



# 2025 PROPOSED BUDGET

2025 - 2027 OPERATING

2025 - 2034 CAPITAL

## PUBLIC BUDGET MEETINGS



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



[@cityofleduc](https://twitter.com/cityofleduc)



[@thecityofleduc](https://www.instagram.com/thecityofleduc)



[/cityofleduc](https://www.facebook.com/cityofleduc)



## **PUBLIC BUDGET MEETINGS**

Council Chambers - Leduc Civic Centre

### **Monday, October 21, 2024**

- 5:30 pm *Council Meeting Begins*
  - Mayor's Opening Remarks
  - City Manager's Introduction
  - Financial Overview
  - Operating/Capital Budget - Corporate Services
  - Grants to Organizations

### **Monday, October 28, 2024**

- 5:30 pm *Council Meeting Begins*
  - Operating/Capital Budget - Community & Protective Services
  - Operating/Capital Budget - Infrastructure and Planning
  - Fees Bylaw - First Reading

### **Monday, November 4, 2024**

- 5:30 pm *Council Meeting Begins*
  - Flagged Items

### **Monday, December 2, 2024**

- 5:30 pm *Council Meeting Begins*
  - Request for Approval 2025 Operating and Capital Budgets
  - Fees Bylaw - 2nd & 3rd Reading


The Reader’s Guide is intended to provide the reader with an overview of the contents found in the 2025 Proposed Budget.

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

- Table of Contents
- Land Acknowledgement
- Introduction to the City of Leduc Budget
- GFOA Distinguished Budget Award
- Budget Divisional Information
  - Mayor & Council
  - Office of the City Manager
  - Finance
  - Corporate Services
  - Community & Protective Services
  - Infrastructure & Planning
  - Leduc Public Library
- Ongoing Community Support and Grants to Organizations
- 2025 – 2034 Capital Plan, Funding and Reserves forecast
- Fees Bylaw & Charges Schedule
- Service Level Adjustments
- Supporting Documents

For the reader’s ease of reference, the Table of Contents has been linked to all sections of the 2025 Proposed Budget document. Each page within the document has also been linked back to the Table of Contents.

To utilize this feature:

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

# TABLE OF CONTENTS

	<u>Page</u>
Council Meeting Agenda .....	2
Reader's Guide .....	3
<b>I. INTRODUCTION</b>	
Land Acknowledgement .....	8
2024 Government Finance Officers Association Distinguished Budget Presentation Award .....	9
GFOA Award Summary .....	10
Introduction to the City of Leduc Budget .....	11
<b>II. BUDGET &amp; FINANCIAL GUIDELINES</b>	
Budget & Financial Guidelines .....	16
Budget Process & Timeline .....	18
<b>III. BUDGET OVERVIEW</b>	
Budget Overview .....	20
<b>IV. DIVISION &amp; DEPARTMENTAL INFORMATION</b>	
City Consolidated Budget Summary .....	30
Organizational Summary .....	31
<b>Mayor &amp; Council</b>	
Mayor & Council 2025 Operational Budget .....	33
City of Leduc Council .....	34
Mayor & Council Divisional Operating Budget Summary .....	41
Governance .....	42
Mayor .....	43
Councillors .....	44
<b>Office of the City Manager</b>	
Office of the City Manager 2025 Operational Budget .....	51
Office of the City Manager Divisional Operating Budget Summary .....	53
City Manager Administration .....	54
Legal Services .....	55
Office of the City Clerk .....	56
Strategic Services .....	57
<b>Finance</b>	
Finance 2025 Operational Budget .....	59

## TABLE OF CONTENTS

	Page
<b>Corporate Services</b>	
Corporate Services 2025 Operational Budget .....	63
Corporate Services Divisional Budget Summary .....	65
Corporate Services Administration .....	66
Communication & Marketing Services .....	67
Employee Services .....	68
Information Technology Services .....	69
<b>Community &amp; Protective Services</b>	
Community & Protective Services 2025 Operational Budget .....	71
Community & Protective Services Divisional Operating Budget Summary .....	74
Community & Protective Services Administration .....	75
Culture & Community Development .....	76
Enforcement Services .....	77
Family & Community Support Services .....	78
Fire & Ambulance Services .....	79
Recreation Services .....	80
<b>Infrastructure &amp; Planning</b>	
Infrastructure & Planning 2025 Operational Budget .....	82
Infrastructure & Planning Divisional Operating Budget Summary .....	85
Infrastructure & Planning Administration .....	86
Engineering and Environment .....	87
Facility Services .....	88
Planning and Economic Development .....	89
Public Services .....	90
Transportation Services .....	91
Utility Services .....	92
<b>Library</b> .....	94
<b>Ongoing Community Support and Grants to Organizations</b>	
Ongoing Community Support .....	96
Grants to Organizations .....	97
<b>V. CAPITAL</b>	
2024 vs 2025 Capital Budget Approved Years .....	99
2027-2034 Capital Budget .....	102
2025-2034 Reserve Summary .....	107

## TABLE OF CONTENTS

---

	<b>Page</b>
<b>VI. FEES BYLAW &amp; CHARGE SCHEDULE</b>	
Fees Bylaw .....	109
Charge Schedule .....	118
<b>VII. SERVICE LEVEL ADJUSTMENTS</b>	
ETS Route 747 Service Enhancement – <i>Infrastructure &amp; Planning</i> .....	131
Summer Parks Program – <i>Community &amp; Protective Services</i> .....	133
<b>VIII. SUPPORTING DOCUMENTS</b>	
What We Heard Report – 2025 Budget Survey .....	136
2025 Budget Planning Survey – <i>General Population</i> .....	139
Financial Structure Policy and Process .....	208
2023-2026 Corporate Business Plan .....	215
Acronyms .....	235
Glossary .....	240

# INTRODUCTION



## Land Acknowledgement

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

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

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







GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Leduc  
Alberta**

For the Fiscal Year Beginning

**January 01, 2024**

*Christopher P. Morill*

Executive Director



## *Distinguished Budget Presentation Award*

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

The City of Leduc has received this award since 2016.

# INTRODUCTION TO THE CITY OF LEDUC BUDGET

The Municipal Government Act (MGA) requires municipalities to adopt an annual operating and a capital budget. The City of Leduc budget is divided as follows:

- Mayor & Council
- Office of the City Manager
- Finance
- Corporate Services
- Community & Protective Services
- Infrastructure & Planning
- Library

## Operating Budget

The City prepares a Three-Year Operating Budget. The first year of the Operating Budget is approved with subsequent years accepted in principle. The City's Operating Budget is required to be balanced where revenues are equal to or greater than expenditures for each year. There is one general fund for the operational budget. The Operating Budget is prepared for the years 2025 – 2027.

## Capital Budget

The City develops an annual Ten-Year Capital Plan with associated funding sources. The 2025 – 2026 years were previously approved during the 2024 budget process as part of the new three-year approval which was introduced that year. During the 2025 budget process, only changes to 2025 and 2026 will require approval and 2027 – 2034 will be required to be accepted in principle. This new three-year approval allows for closer alignment of funding with actual cash flow requirements, supporting better planning. The capital plan follows the prioritization criteria identified in the Infrastructure Investment Strategy Policy 12.02:09 to determine the eligibility and importance of projects.



# History

---

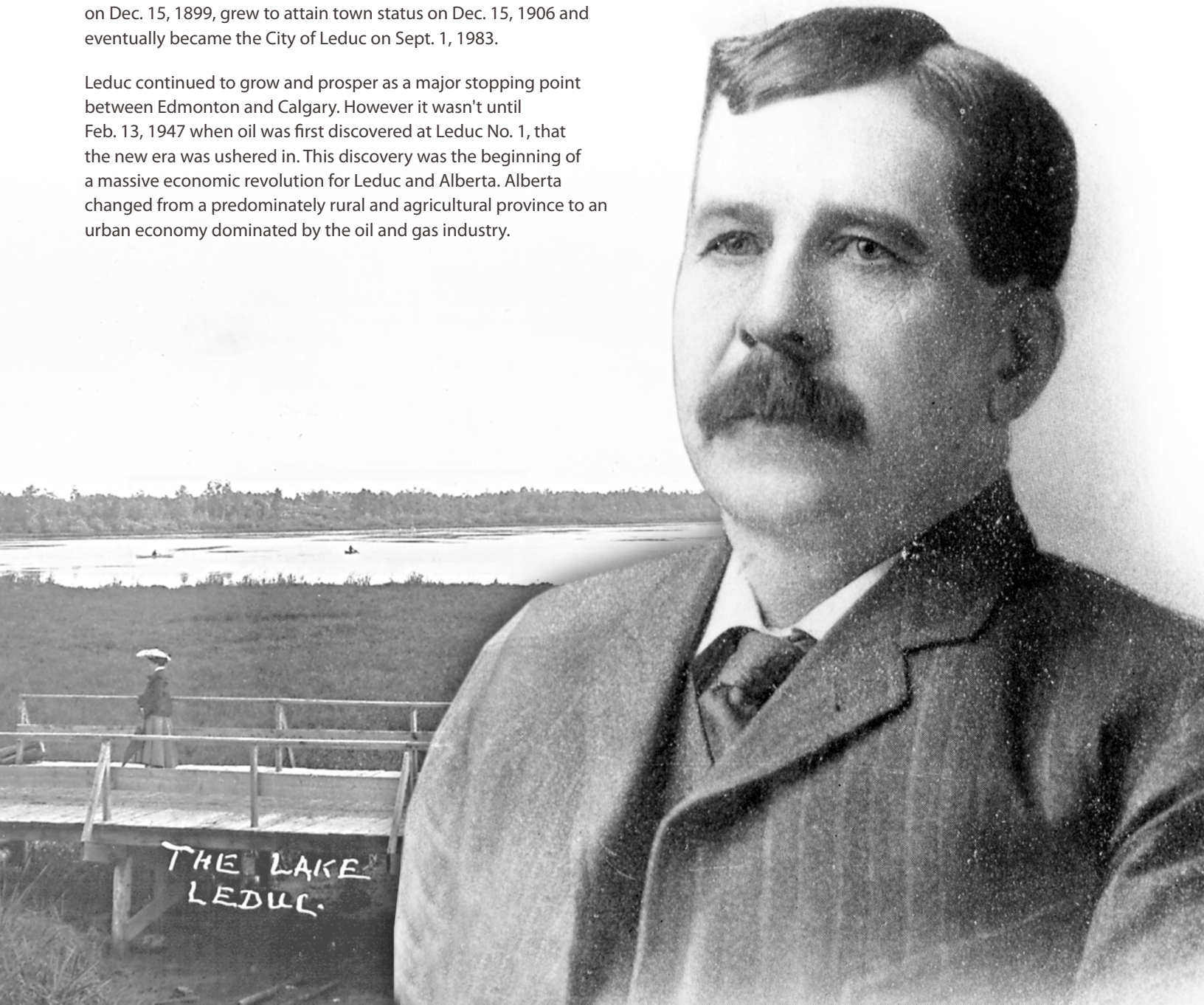
Our history can be traced back to 1889 when Robert Taylor Telford settled on a piece of land near a scenic lake. This piece of land would become the cornerstone of the new town. During those earlier years, Telford was the first postmaster, first general merchant and first justice of the peace in the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

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

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

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

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



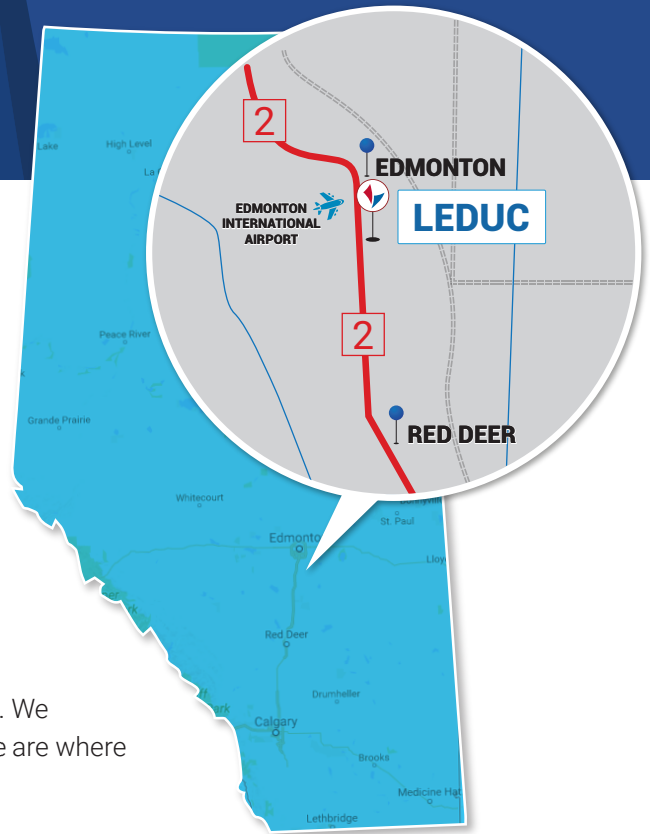
# COMMUNITY PROFILE

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

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

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

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



# COMMUNITY EVENTS

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



**CANADA DAY 2024**



**TREATY 6 DAY 2024**



**SUMMER IN THE CITY 2024**



**VOLUNTEERFEST 2024**

# CENSUS INFORMATION SUMMARY

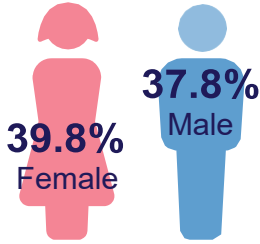
## POPULATION:

36,060



## GENDER:

0.10% Other



22.4% Prefer not to answer



AVERAGE AGE:



## AGE RANGE:

11.2% of residents are between 40 - 49 years old



## SENIORS:

14.0% of population is 65 years of age and older



## CHILDREN:

11.6% of population is 12 years of age and younger



## GROWTH:



9.2% growth since 2019



26% growth since 2014

## LENGTH OF RESIDENCY AT CURRENT RESIDENCE:



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



## EMPLOYMENT:

42%

Work in Alberta (excluding local)

56% Work locally



2% Work outside of Alberta

## EDUCATION LEVEL:



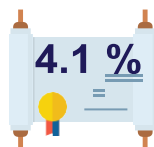
37.7%

Up to high school diploma or equivalent



47.4%

Post-secondary certificate/diploma or Bachelor's degree



4.1%

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

## 2023 BUILDING PERMITS:



## HOUSING STARTS:



Housing Starts in 2023

# BUDGET & FINANCIAL GUIDELINES



## Budget & Financial Guidelines

The Municipal Government Act requires municipalities to adopt an annual operating and a capital budget. The City of Leduc prepares a Three-Year Operating Budget and a Ten-Year Capital Plan. The first year of the Operating Budget and the first three years of the Capital Plan are approved by Council and the subsequent years are accepted in principle. The forecasted years are prepared based on current information provided by departments to determine the City's future needs. The projections are refined as it approaches.

### Balanced Budget

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

### Basis of Budgeting

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

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

### Fund Structure

The City organizes revenue and expense reporting into three Fund categories, Operating, Capital and Reserve Funds. Each fund has specific restrictions on the use and funds raised for one source are used for that purpose. The same funds described below are described in the audited financial statements.

#### Operating Funds:

The Operating Fund accounts for the widest variety of City activities, including costs of policing, fire, emergency services, streets and roads, transit operations, parks, recreation and building maintenance, as well as the majority of administration costs of the City. The majority of the costs within the Operating Fund are funded by property tax revenues, utility revenue, operating grants, and user fees.

#### Capital Funds:

The Capital Fund includes all financing sources and expenditures required to construct or acquire tangible capital assets. This includes assets such as land, construction of buildings and roadways, and other major permanent improvements.

#### Reserve Funds:

Reserves are monies set aside for future use and are typically restricted to specific expenditures. Reserve funds are key to any municipality as a means for long-term financial planning and financial stability. These funds have the ability to offset major expenditures and to stabilize impacts to the operating and capital budgets.



The City has three types of reserves: Operating, Capital, and Off-site Levy.

**Operating Reserve:**

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

**Capital Reserve:**

- Supports the City’s long-term capital planning
- Source of financing for capital projects

**Off-site Levy Reserve:**

- These funds are levied from developer agreements on new land developments and subdivisions, which in turn, fund projects stimulated by this growth. Debt incurred by growth is covered by these levies with no impact to the taxpayer.



**Department and Fund Relationships**

The following table provides information about how funds are used by City departments.

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



# BUDGET PROCESS & TIMELINE

- February:**
  - Council workshop – Budget planning session
  - Auditors on site
  - Year End Financial Reporting
- April:**
  - Citizen satisfaction survey
  - Property Tax Rate Bylaw
- May:**
  - Departments prepare budgets and operating plans (3-year operating, 10-year capital)
  - Public budget survey
- June:**
  - Pre-Budget Sessions with Council
  - Department operational business planning, and budget preparations
  - Review budget survey results with Council
- July/August**
  - Finance reviews budget with departments
  - Executive Presentation
  - Q2 Financial Reporting
- September:**
  - Executive budget review
- October:**
  - Public Budget Deliberations
  - Q3 Financial Reporting
- November:**
  - Flagged Items presented to Council
- December:**
  - Budget approval to be requested



The budget process begins with discussions by Council and Executive to obtain an understanding of all Strategic and Corporate goals and is facilitated by frequent touchpoints between Council, Executive and Administration throughout the year. Taking the Strategic and Corporate goals into consideration, each department prepares a Three-Year Operating Budget and a Ten-Year Capital Plan. A public budget survey, where citizen input is gathered for Council and Executive consideration, is included in the budget process each year.

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

At the final budget deliberation meeting, Leduc City Council votes to approve the operating and capital budget. For the 2025 budget, this is scheduled to take place on December 2, 2024.

Once the budget is approved, any adjustments must be approved by Council.

# BUDGET OVERVIEW



Each year, City Administration prepares a three-year Operating Budget and a ten-year Capital Plan driven by priorities set in Leduc City Council’s Strategic Plan, the Corporate Business Plan, Department Service Profiles and informed by the annual Budget Survey of residents. Preparing the city’s budget involves striking a balance between reasonable property taxes and user fees and delivering the services expected by residents and businesses.

City Administration presents the proposed budget to City Council over the course of the budget deliberation meetings in the fall prior to the new budget year. Council provides feedback and direction throughout these meetings and the approved budget is the final result of this collaboration. The public budget deliberations also provide community members an opportunity to review the proposed budget and provide their opinions to members of Council for consideration before the budget is finalized. The process of developing the budget is a continuous, collaborative effort between Council and Administration, with the cycle beginning with strategic planning, and continuing with public consultation, preliminary meetings with Council in June, public budget deliberations and approval in December.

In response to Council’s requests, Administration has continued to refine the budget process over the years, including initiation of the process earlier, consultation with Council more frequently throughout the year, and increasing the time and opportunity for Council to make inquiries about the proposed budget.

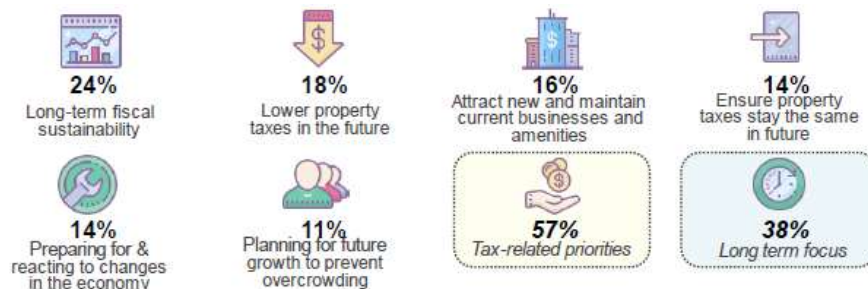
The City of Leduc, much like other municipalities and businesses, is dealing with pressures caused by inflation and increased municipal responsibility. Budgeted spending for city operations in 2025 is consistent with 2024 while maintaining service levels and making modest increases to some services.

To respond to the strains of inflation on capital funding, Administration has strived to find savings in the 2025 operating budget to allow for more capital funding to come from reserves. This year’s proposed budget continues with the priority of making sustainable investments in the community that will benefit Leduc for years to come.

## Public Engagement

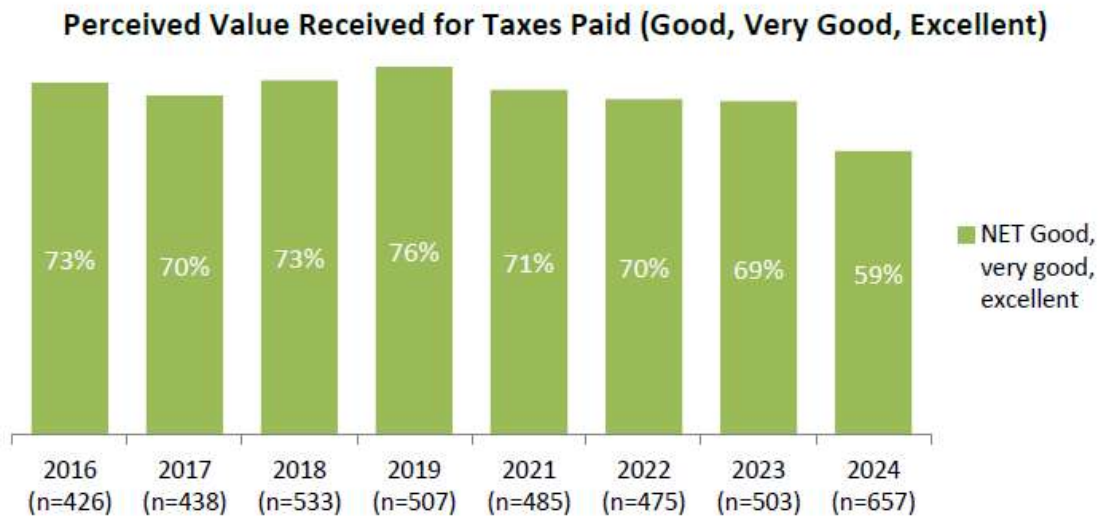
Each year, the City of Leduc collects public input to help inform priorities for the upcoming year’s municipal budget. Community responses provide valuable insight into possible priorities for the City during the coming year. The feedback from the public is carefully balanced with other relevant data, financial considerations, Administration’s subject matter expertise and legislative requirements when developing each municipal budget.

### Community Priorities



In the spring of this year, community feedback was gathered through the 2025 Budget Survey which showed citizens’ top priorities are lowering property taxes and long-term fiscal sustainability. When asked about their preference for cutting services to minimize property tax increases the community was split – with 39% supporting a decrease in service to minimize tax increases next year, while 38% opposed this approach. Opposition is consistent with previous surveys, however there is an increasing trend towards support for decreasing service level to lower tax increases. However, when asked about which services to cut, the majority identified they wanted funding to remain stable.

The percentage of residents that feel they received “good”, “very good”, or “excellent” value for their taxes (59%) fell in 2024 when compared to the results in 2023 (69%). This continues a downward trend that started in 2019.



2025 Budget Planning Survey, General Population Results ADVANIS

## Proposed Support for Community Groups

The 2025 proposed operating budget continues to provide sustainable long-term funding to community groups. Some of these groups include the following:

- Leduc LINX
- Leduc & District Food Bank
- Leduc Arts Foundry
- Rise Up Society Alberta

The Grants to Organizations program is maintained in the 2025 budget and provides year - to - year funding to community groups selected through an application process. Groups with successful applications that are being brought forward to Council, include but are not limited to:

- Leduc Boys & Girls Club
- Black Gold Rodeo & Exhibition Association
- Willow Park Parent Association
- AB Legacy Dev. Society - Grain Elevator

A complete list of organizations supported with funding from the city is available in the Grants to Organization table.

## Fees and Charges Highlights

The City of Leduc updates the Fees Bylaw and charge schedule annually to recover the cost of some services and the use of municipal properties. For example, user fees are charged for sewer, water, waste collection, building permit and business license applications, and arena rentals.

The City's fees are generally applied on a user-pay basis so that those who benefit from the service bear the cost of it.

Below are highlights relating to changes to both charges and fees in the Proposed 2025 budget:

### Charges:

- Tax Notices printing:
  - Free per notice for a current year Tax Notice copy
  - \$5.00 per notice for a Tax Notice copy from prior years
  
- Maclab Centre for the Performing Arts
  - Maclab Centre Fees and Charges Update - As directed by Council, Administration worked with the Parks, Recreation and Culture Board to develop a pricing structure designed to maximize both economic and social value through transparency. The structure includes two processes (fee adjustments and targeted subsidies) to make rental costs more affordable for our local user groups and maintain a relevant market-value tied to changes in operational costs.

### Fees:

- Utility Services
  - \$0.15 increase in water consumption rate per cubic meter
  - \$0.22 increase in water flat rate
  - \$0.26 increase in wastewater consumption rate per cubic meter
  - \$0.20 increase in wastewater flat rate
  - \$1.00 increase in stormwater minimum fixed charged per month
  
- General Business Licences
  - \$261.80 – 2-year non-refundable renewal (15% discount)
  - \$108.00 – 1-year renewal, applied for prior to December 31 (10% early-bird discount)
  
- Protective Services
  - \$10 increase to Spayed or Neutered Dog/Cat lifetime licences

For an all-inclusive listing, reference the [2025 Fees Bylaw](#) and the [2025 Charge Schedule](#).

## Service Level Adjustments

The following are the proposed service level adjustments (SLA) for the 2025 budget. These are enhancements to current service levels and require Council's approval as these go above and beyond the operational base. A summary of each service level adjustment is provided below; more details are in the [Service Level Adjustment section](#).

### Summer Parks Program

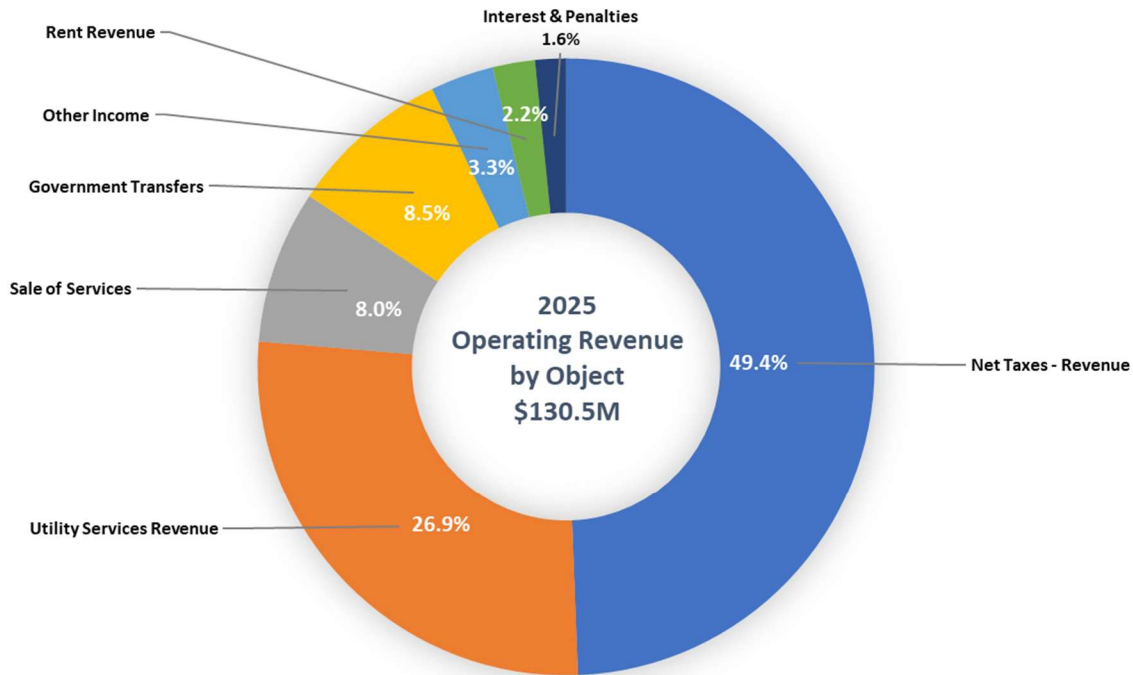
Following direction from City Council in 2022, Recreation Services undertook a pilot program to offer a free summer Parks Program in 2023 and 2024. The summer 2023 pilot period was successful, serving approximately 450 participants in July and August. In 2024 the pilot was updated to include a hybrid offering of fixed and roving program opportunities maximizing community reach and access. Now that the pilot period has concluded and the program has been successful, the City is proposing this program continue as an ongoing service.

### Edmonton Transit Service (ETS) Route 747 Service Enhancement

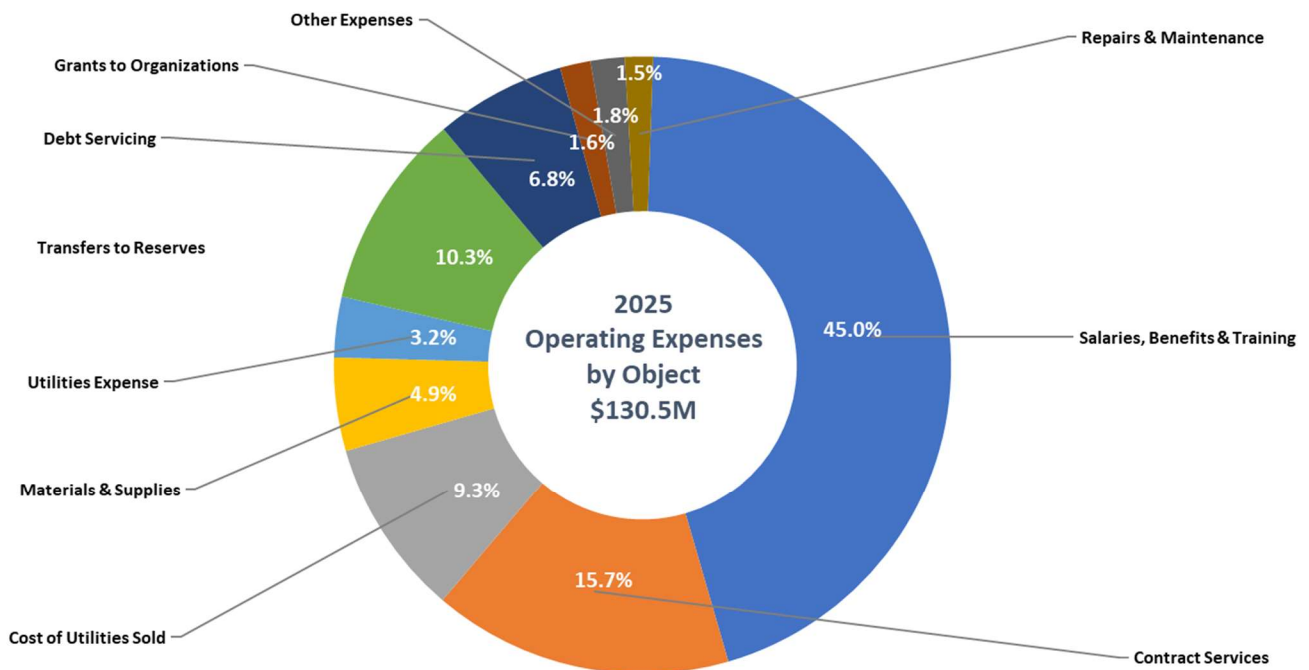
ETS has presented an opportunity to improve service in 2025. While ETS has limited ability to expand the fleet and improve service before their new Southeast Transit Garage is commissioned during their 2027-2030 budget cycle, there is a unique opportunity in 2025 to add buses to the 747 route because as of a temporary facility and one-time purchase of 20 new buses. After 2025, improvements to this route will not be possible until the Southeast Transit Garage is commissioned in their 2027-2030 budget cycle.

## 2025 Operational Requirements

The following graph illustrates the 2025 operating revenues by **object**.

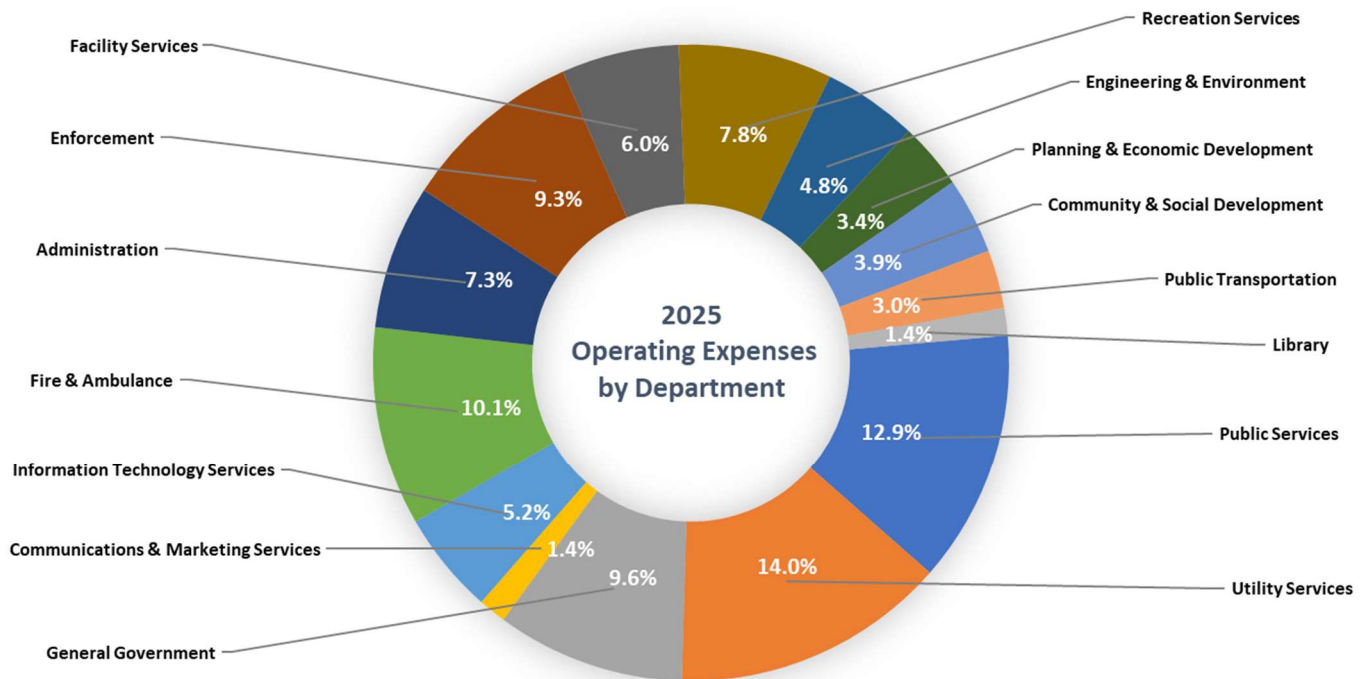


The following graph illustrates the 2025 operating expenses by **object**.





The following graph illustrates the 2025 operating expenses by **department**.



## Capital

The City of Leduc recognizes the need to plan sustainably and does so through an integrated capital program that focuses on 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 are historically valued at just over \$1.4 billion.

During the 2024 budget process Council approved three years (2024-2026) therefore Administration will only be requesting approval for any changes to these years, and requesting approval in principle for the 2027 - 2034 years . This is the second year of the three-year approved capital plan. Requested changes to the 2025 & 2026 capital plan are detailed in the [2025 & 2026 Capital Plan](#).

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

- Sanitary over sizing for land outside of City limits (West) \$1.1M (2026)
- Roundabout – 75<sup>th</sup> Street and 50<sup>th</sup> Ave – New Off-site levy project added (2025/2026)
- Future Infrastructure projects:
  - John Bole Athletic Park Artificial Turf \$3M (2025/2026)
  - Ohpaho Field Improvements \$260K (2025)
  - West Campus Indoor Turf Facility \$12.5M (2025/2026)
  - West Campus Road/Serviceing \$4M (2025/2026)
  - William F. Lede Lighting \$1.95M (2025)





# Budget Overview

## Debentures

The City may borrow for offsite levy projects as well as City projects. City projects paid for through tax supported debentures funded through the generation of tax revenue. Offsite levy projects are funded by developers through the offsite capital reserve and have no impact on the tax base.

The 2025 budget proposes the following projects to be funded through debentures:

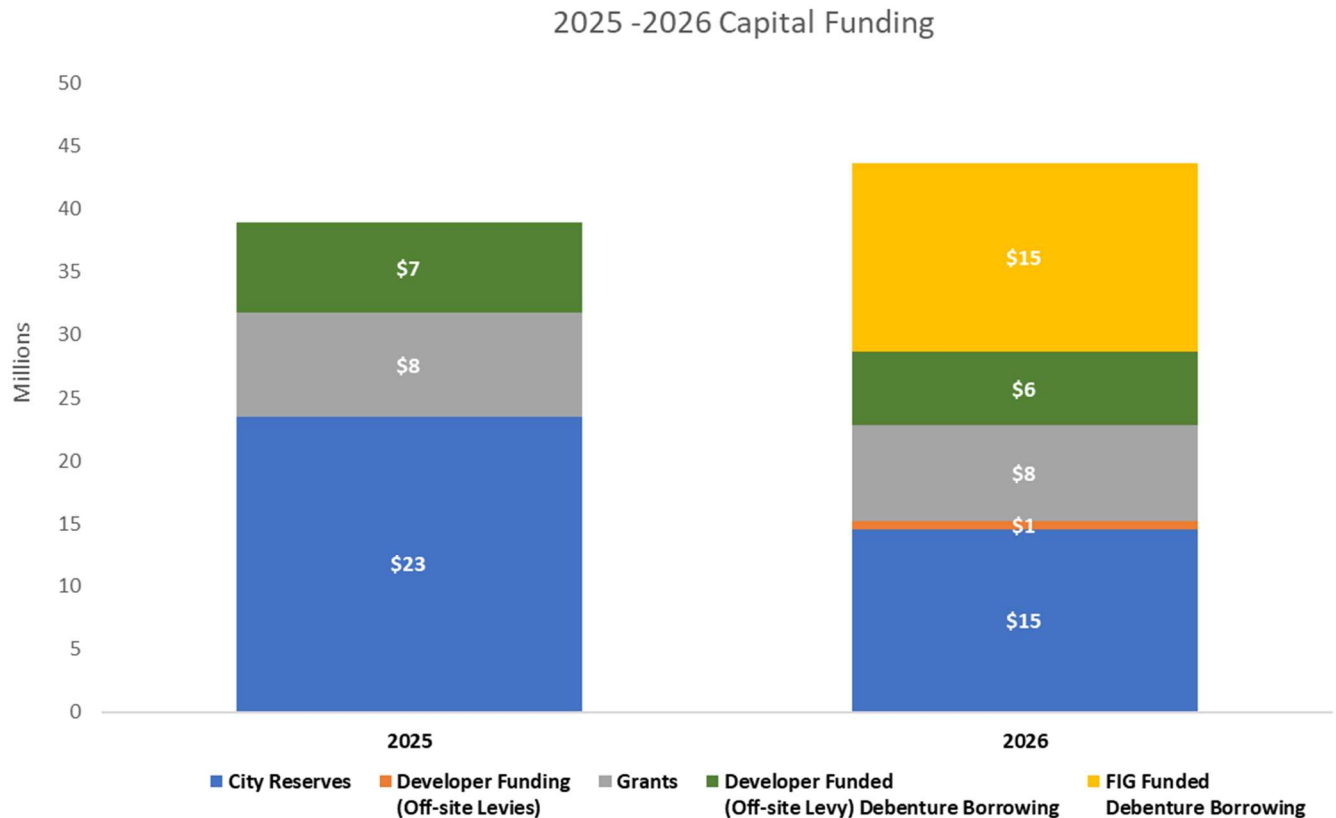
Developer Funded (Off-site Levy) supported debentures:

- Fire Hall #3 \$6.5M (2025)
- Roundabout – 74h Street and 50<sup>th</sup> Ave \$2.5M (2025 & 2026)
- Blackgold Drive Pressure Relief Valves \$2.6M (2025 & 2026)

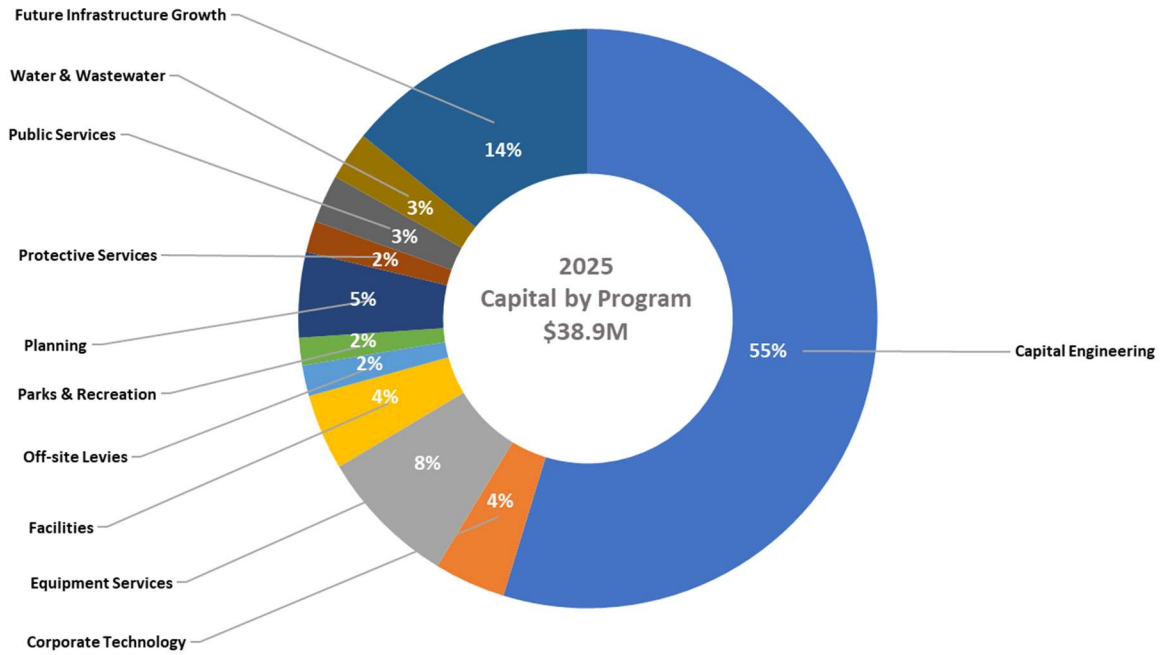
Funded through Future Infrastructure Growth funds transfer:

- Future Infrastructure Growth Projects \$15M (2026)
- Future Infrastructure Growth Projects \$4M (2030)

The 2025 - 2026 Capital Plan is shown below by **funding source**.



The following graph illustrates the 2025 Capital Plan by **department/program**.



## Concluding Remarks

The 2025 budget balances fiscal responsibility with sustainable growth for our community by maintaining service levels and capital infrastructure, supporting community groups, and planning for the future. Through the combined effort of Council and Administration, the proposed 2025 budget allows the City to continue to move forward, aligning services with future growth of the community.

# DIVISION & DEPARTMENTAL



# INFORMATION



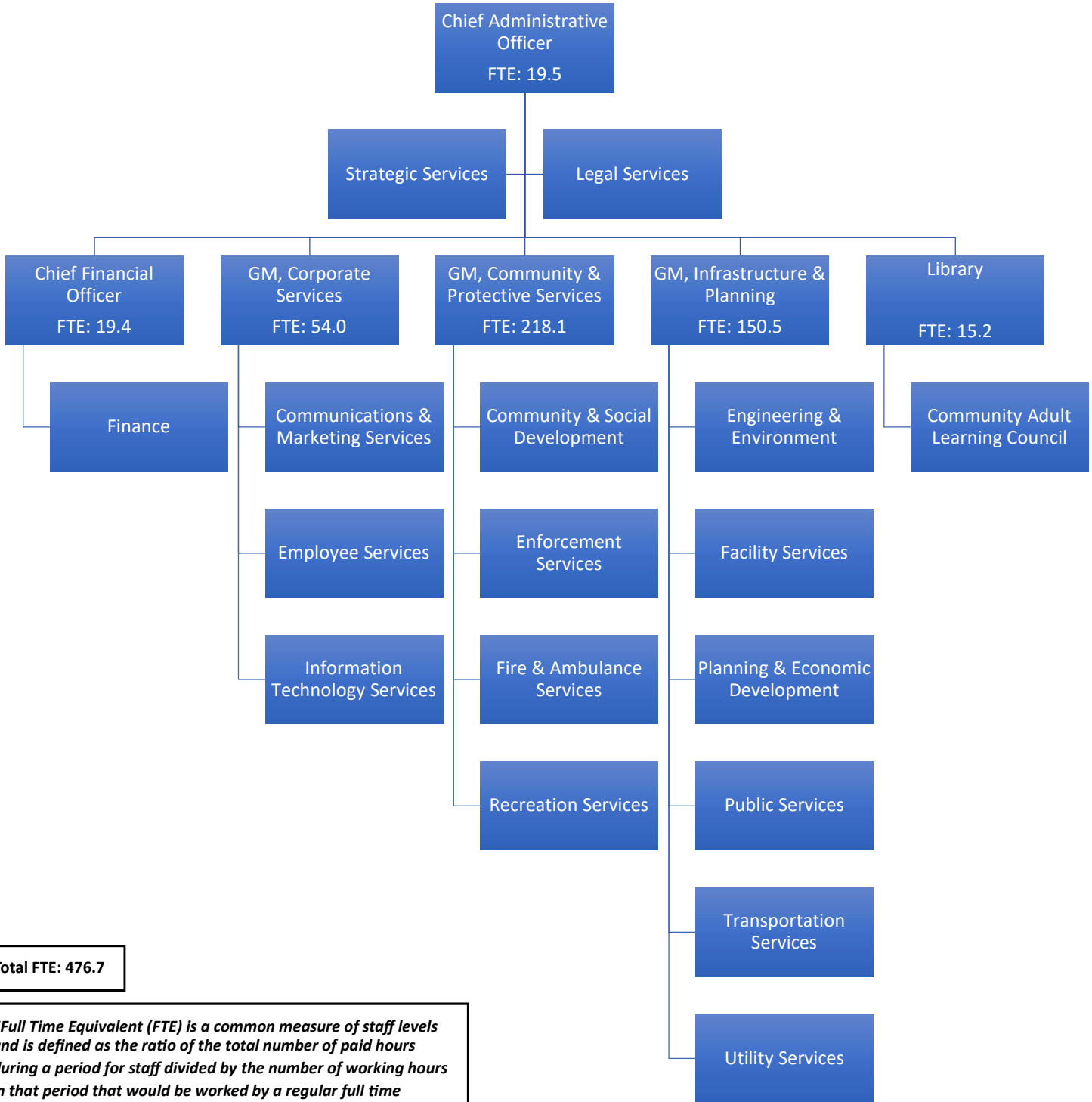
## Operating Budget Summary - City Consolidated

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Revenue</b>						
Enforcement Services	464,068	583,412	539,500	538,500	533,500	529,000
Government Transfers	9,673,945	10,744,667	11,098,096	11,097,214	10,372,868	10,097,850
Interest & Penalties	2,377,715	2,668,476	1,880,900	2,105,600	2,118,000	2,129,300
Net Taxes - Revenue	51,135,955	56,348,049	60,572,000	64,464,000	69,696,000	74,088,000
Other Income	2,554,254	3,071,385	4,145,700	3,796,089	4,805,582	5,226,864
Rent Revenue	2,396,658	2,641,002	2,862,224	2,891,496	2,933,696	2,978,496
Sale of Services	9,392,227	9,656,900	9,123,713	10,474,826	10,629,396	10,731,440
Utility Services Revenue	28,135,401	29,853,105	32,130,100	35,163,300	36,731,000	38,489,500
<b>Total Revenues</b>	<b>106,130,225</b>	<b>115,566,995</b>	<b>122,352,233</b>	<b>130,531,025</b>	<b>137,820,042</b>	<b>144,270,450</b>
<b>Expenditures</b>						
Employee Benefits	7,607,207	8,348,667	9,340,113	10,290,207	11,432,011	12,522,925
Salaries & Wages	38,404,522	41,210,892	44,377,583	47,209,684	49,445,407	52,159,637
<b>Total Staff Costs</b>	<b>46,011,729</b>	<b>49,559,559</b>	<b>53,717,696</b>	<b>57,499,890</b>	<b>60,877,418</b>	<b>64,682,563</b>
Bank Charges & Interest	331,260	288,021	442,219	437,519	417,483	405,600
Contract Services	17,131,155	17,847,553	20,305,638	20,507,884	21,100,700	21,693,283
Cost of Utilities Sold	9,286,499	9,904,153	10,909,000	12,187,000	12,599,000	13,156,000
General Services	795,559	885,630	1,571,530	1,624,930	1,230,188	1,348,429
Grants to Organizations	2,325,847	2,174,856	1,917,886	2,089,422	1,986,042	1,991,826
Interest on Long Term Debt	2,576,664	2,870,855	3,342,653	3,478,743	3,541,691	3,312,485
Materials & Supplies	5,228,662	5,580,198	6,623,456	6,362,653	6,392,290	6,444,395
Repairs & Maintenance	1,938,555	1,943,695	2,002,160	1,918,000	1,938,200	1,972,100
Telephone & Communications	207,999	259,918	225,470	275,940	276,762	278,840
Training & Development	930,333	978,713	1,273,020	1,176,475	1,172,032	1,153,143
Utilities - expense	3,681,389	3,768,971	3,961,690	4,136,720	4,305,400	4,497,350
<b>Total Operational Costs</b>	<b>44,433,922</b>	<b>46,502,562</b>	<b>52,574,722</b>	<b>54,195,286</b>	<b>54,959,788</b>	<b>56,253,451</b>
<b>Total Expenditures</b>	<b>90,445,652</b>	<b>96,062,121</b>	<b>106,292,418</b>	<b>111,695,176</b>	<b>115,837,206</b>	<b>120,936,014</b>
Net of Revenue Over Expenditures	15,684,573	19,504,874	16,059,815	18,835,849	21,982,836	23,334,436
<b>Net Interfund Transfers</b>						
Debt Repayment	(4,093,208)	(4,503,597)	(5,000,415)	(5,448,413)	(6,795,237)	(7,024,183)
Transfers to Reserves	(14,624,895)	(19,875,281)	(18,395,830)	(21,029,143)	(19,670,171)	(20,709,442)
Transfers from Reserves	3,033,530	4,874,005	7,336,430	7,641,706	4,482,572	4,399,188
<b>Total Interfund Transfers</b>	<b>(15,684,573)</b>	<b>(19,504,874)</b>	<b>(16,059,815)</b>	<b>(18,835,849)</b>	<b>(21,982,835)</b>	<b>(23,334,436)</b>
Net Surplus (Deficit)	0	0	0	0	0	0

10/1/2024 9:14 AM



## Organizational Summary 2025



**Total FTE: 476.7**

*\*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.*

# MAYOR AND COUNCIL

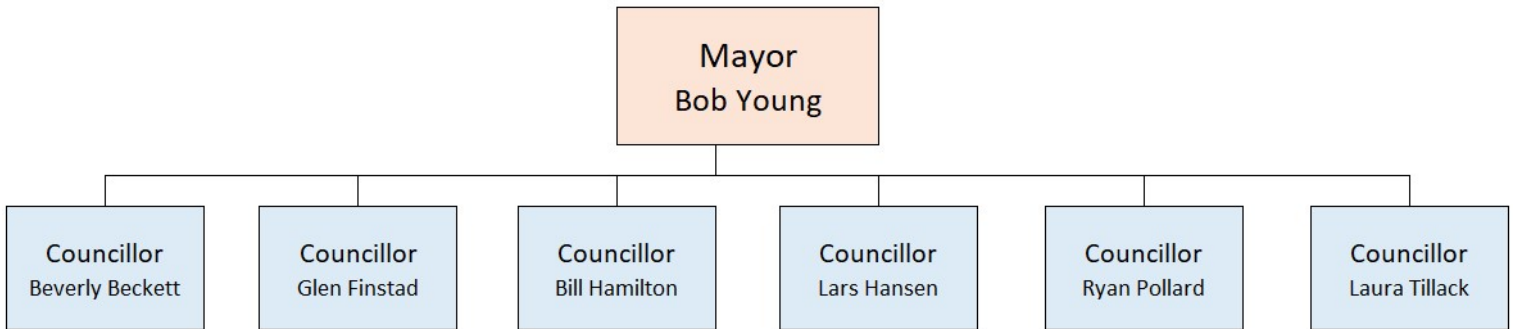




*City council and staff are committed to responsible, visionary leadership. Our residents will be actively engaged in building the type of community where they want to live and grow and in setting the vision and strategic directions for Leduc.*

## Values

- A citizen focus
- Transparency and accountability
- Excellence and prosperity
- A committed city team
- Financial balance
- Environmental sustainability
- Social justice
- Partnering for success
- A regional focus



Metrics	Governance	Mayor	Council	Total
Staff – Full Time Equivalent (FTE)	0.0	1.0	3.0	4.0
Total Revenue	\$0	\$0	\$0	\$0
Total Expenditures	\$139,300	\$115,606	\$343,396	\$598,301
Net of Revenue Over Expenditures	(\$139,300)	(\$115,606)	(\$343,396)	(\$598,301)
Total Interfund Transfers	\$0	\$0	\$0	\$0
Net Surplus (Deficit)	(\$139,300)	(\$115,606)	(\$343,396)	(\$598,301)

# Leduc City Council (2021 - 2025)

---

## Mayor Robert (Bob) Young

Bob Young was first elected to Council in 2004 and was first elected Mayor in 2017. A resident since 1962, Bob attended local schools and later obtained his Bachelor of Education degree in 1980 (Red Deer College and University of Alberta) and worked as a teacher in the Region until retiring in 2016.

Bob has vast experience volunteering in many community sporting organizations and has always been a champion for healthy, active lifestyles. Bob is the oldest son of John and Bev Young. Bob and his wife, Susan, married since 1977, have two children, Laura and John, a granddaughter, Madeleine and a grandson, Max.



### Boards, committees and association appointments:

- Edmonton Global
- Edmonton Metropolitan Region Board
- Edmonton Regional Airports Authority – Appointers Committee
- Emergency Advisory Committee
- Ever Active Schools - Chair
- Leduc Golf and Country Club Advisory Task Force
- Midsize City Mayors
- Naming Committee
- Student activities and tours
- Traffic Advisory Committee

# Leduc City Council (2021 - 2025)

---

## Councillor Beverly Beckett

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

She is the past chair of Leduc Downtown Progress Association, director of Macnab Centre for the Performing Arts, past director of Leduc Regional Chamber of Commerce, current chair of finance at St. David's United Church, director of Alberta Recreation and Parks Association, and director of Caring Communities (United Way). Beverly sat on the board that created the City of Leduc Heraldic Coat of Arms, Flag and Badge in 2004.

She received a 2010 Citizen of Distinction award and her philosophy is to 'bloom where you are planted.' She enjoys life serving Leduc in many capacities.



### Boards, committees and association appointments:

- Capital Region Southwest Water Services Commission
- Citizen Recognition Committee
- City of Leduc / Leduc County Inter – Municipal Development Plan Committee (IDP)
- Leduc Community Drug Action Committee
- Leduc Golf and Country Club Board of directors
- Student Activities and Tours

# Leduc City Council (2021 - 2025)

---

## Councillor Glen Finstad

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



Glen and his wife have started, bought and sold several businesses over the past 15 years. He has a passion for coaching and mentoring other business owners and is currently a business broker, helping others reach their goals of owning or selling a business. He is a past board member with the Leduc Regional Chamber of Commerce and volunteer with the Leduc-Nisku Economic Development Association. This is Glen's fourth term on city council and he is looking forward to giving to the community that has given so much to his family.

### Boards, committees and association appointments:

- Airport Tax Sharing Agreement Negotiating Committee
- Alberta CARE - Chair
- Business Advisor, Leduc SmartStart Program
- City of Leduc/Leduc County Inter-Municipal Development Plan Committee
- Council Remuneration Committee
- Edmonton Global\*
- Edmonton International Airport Noise Committee
- Edmonton Metropolitan Region Board\*
- Edmonton Regional Waste Advisory Committee
- Leduc & District Regional Waste Management Commission

\*denotes councillor as alternate member

# Leduc City Council (2021 - 2025)

---

## Councillor Bill Hamilton

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

Bill has also served the community as a volunteer in various capacities, such as chairperson of the Leduc Parks, Recreation and Culture Board, board member of Leduc Community Lottery Board, public member of Leduc Budget Committee, chairperson of

East Elementary Parent Association, chairperson of Leduc Junior High Parent Association, board member for Edmonton International Film Festival Society and board member for

Documentary Association of Canada, Edmonton Chapter. Bill is an avid reader and enjoys recreational cycling.



### Boards, committees and association appointments:

- Alberta Capital Region Wastewater Commission
- Family and Community Support Services Advisory Board\*
- Leduc and District Regional Waste Management Commission\*
- Leduc Regional Chamber of Commerce
- Leduc Regional Housing Foundation

\*denotes councillor as alternate member

# Leduc City Council (2021 - 2025)

---

## Councillor Lars Hansen

Originally from Leduc, Lars attended Leduc Estates School, Leduc Junior High School and graduated from Leduc Composite High School in 2011. Upon completing a degree in Political Science from the University of Alberta in 2016, Lars began working for the Government of Alberta.

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

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



### Boards, committees and association appointments:

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

# Leduc City Council (2021 - 2025)

---

## Councillor Ryan Pollard

Ryan has lived in Leduc since 2011 with his wife Shannon and children Anna, Isaac, and Elijah. Ryan is originally from Prince Edward Island. He attended the University of Prince Edward Island and the University of New Brunswick. He was called to the PEI bar in 2006. He was a lawyer in private practice before coming to Alberta to fulfill his calling as a prosecutor. He was called to the bar of Alberta in 2009, and has prosecuted in communities throughout Alberta.

Ryan's volunteer experience includes various community organizations, and especially youth groups. This includes Scouts Canada, Royal Canadian Air Cadets, and serving on the Family and Community Support Services advisory board.

Ryan is an outdoor enthusiast, and especially enjoys camping and hiking, and walking his dog on the trails and in the green spaces of Leduc. He also enjoys taking in cultural activities, road trips, and tabletop gaming.



### Boards, committees and association appointments:

- Airport Tax Sharing Agreement Negotiating Committee
- Edmonton Regional Waste Advisory Committee\*
- Family & Community Support Services Advisory Board (FCSS)
- Grant Application Committee
- Leduc Downtown Business Association
- Leduc Environmental Advisory Board\*
- Parks, Recreation & Culture Board (PRC)

\*denotes councillor as alternate member

# Leduc City Council (2021 - 2025)

---

## Councillor Laura Tillack

Originally from St. Andrews, NB, Laura Tillack has been an Alberta resident since 2002 and is a proud mom of two girls. Since 2008, she has owned and operated a small business, proudly located in downtown Leduc, employing more than 20 local individuals.

Laura is an avid volunteer in the community serving on numerous boards and not-for-profit organizations over the years. She is very active and has coached various sports teams where her daughters were enrolled and continues to teach fitness classes within schools and at senior centres. She has been involved in many charity events throughout the Edmonton Metropolitan Region. She is a strong advocate for arts and culture in Leduc and shares her passion for music through her volunteer work within Leduc region.



### Boards, committees and association appointments:

- Council Remuneration Committee
- Emergency Advisory Committee
- Naming Committee
- Student Activities and Tours
- Sub-committee of PRC: Grant Application Committee
- Traffic Advisory Committee
- Youth Council Committee





## Operating Budget Summary - MAYOR & COUNCIL

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Expenditures</b>						
Remuneration	418,978	433,293	442,533	439,401	439,401	439,401
Contract Services	0	0	1,500	1,500	1,500	1,500
Materials & Supplies	68,049	52,522	82,700	90,400	93,400	96,400
Training & Development	32,345	46,541	59,000	67,000	70,000	73,000
Total Operational Costs	100,394	99,063	143,200	158,900	164,900	170,900
Total Expenditures	519,372	532,356	585,733	598,301	604,301	610,301
Net of Revenue Over Expenditures	(519,372)	(532,356)	(585,733)	(598,301)	(604,301)	(610,301)
Net Surplus (Deficit)	(519,372)	(532,356)	(585,733)	(598,301)	(604,301)	(610,301)

9/26/2024 9:36 AM



## Operating Budget Summary - Governance

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Expenditures</b>						
Contract Services	0	0	1,500	1,500	1,500	1,500
Materials & Supplies	40,218	34,634	67,300	70,800	73,800	76,800
Training & Development	356	286	59,000	67,000	70,000	73,000
Total Operational Costs	40,574	34,919	127,800	139,300	145,300	151,300
Total Expenditures	40,574	34,919	127,800	139,300	145,300	151,300
Net of Revenue Over Expenditures	(40,574)	(34,919)	(127,800)	(139,300)	(145,300)	(151,300)
Net Surplus (Deficit)	(40,574)	(34,919)	(127,800)	(139,300)	(145,300)	(151,300)

9/26/2024 9:36 AM

\*Training & Development has been pooled in the Governance budget for budgeted years



## Operating Budget Summary - Mayor Young

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Expenditures</b>						
Remuneration	105,029	108,606	110,837	110,706	110,706	110,706
Materials & Supplies	17,463	5,742	4,300	4,900	4,900	4,900
Training & Development	10,482	10,422	0	0	0	0
Total Operational Costs	27,945	16,165	4,300	4,900	4,900	4,900
Total Expenditures	132,974	124,771	115,137	115,606	115,606	115,606
Net of Revenue Over Expenditures	(132,974)	(124,771)	(115,137)	(115,606)	(115,606)	(115,606)
Net Surplus (Deficit)	(132,974)	(124,771)	(115,137)	(115,606)	(115,606)	(115,606)

9/26/2024 9:36 AM

\*Training & Development has been pooled in the Governance budget for budgeted years



## Operating Budget Summary - Councillor Beckett

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Expenditures</b>						
Remuneration	47,994	49,716	50,793	50,293	50,293	50,293
Materials & Supplies	995	2,201	1,600	2,200	2,200	2,200
Training & Development	5,718	8,195	0	0	0	0
Total Operational Costs	6,713	10,397	1,600	2,200	2,200	2,200
Total Expenditures	54,707	60,113	52,393	52,493	52,493	52,493
Net of Revenue Over Expenditures	(54,707)	(60,113)	(52,393)	(52,493)	(52,493)	(52,493)
Net Surplus (Deficit)	(54,707)	(60,113)	(52,393)	(52,493)	(52,493)	(52,493)

9/26/2024 9:36 AM

\*Training & Development has been pooled in the Governance budget for budgeted years



## Operating Budget Summary - Councillor Finstad

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Expenditures</b>						
Remuneration	52,035	53,496	54,759	54,259	54,259	54,259
Materials & Supplies	5,657	7,471	3,100	3,700	3,700	3,700
Training & Development	6,608	10,299	0	0	0	0
Total Operational Costs	12,265	17,770	3,100	3,700	3,700	3,700
Total Expenditures	64,300	71,265	57,859	57,959	57,959	57,959
Net of Revenue Over Expenditures	(64,300)	(71,265)	(57,859)	(57,959)	(57,959)	(57,959)
Net Surplus (Deficit)	(64,300)	(71,265)	(57,859)	(57,959)	(57,959)	(57,959)

9/26/2024 9:36 AM

\*Training & Development has been pooled in the Governance budget for budgeted years



## Operating Budget Summary - Councillor Hamilton

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Expenditures</b>						
Remuneration	54,408	56,170	57,527	57,027	57,027	57,027
Materials & Supplies	865	1,354	1,600	2,200	2,200	2,200
Training & Development	1,119	6,082	0	0	0	0
Total Operational Costs	1,984	7,436	1,600	2,200	2,200	2,200
Total Expenditures	56,392	63,606	59,127	59,227	59,227	59,227
Net of Revenue Over Expenditures	(56,392)	(63,606)	(59,127)	(59,227)	(59,227)	(59,227)
Net Surplus (Deficit)	(56,392)	(63,606)	(59,127)	(59,227)	(59,227)	(59,227)

9/26/2024 9:36 AM

\*Training & Development has been pooled in the Governance budget for budgeted years



## Operating Budget Summary - Councillor Hansen

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Expenditures</b>						
Remuneration	50,689	52,418	53,561	53,061	53,061	53,061
Materials & Supplies	635	457	1,600	2,200	2,200	2,200
Training & Development	3,686	2,992	0	0	0	0
Total Operational Costs	4,321	3,449	1,600	2,200	2,200	2,200
Total Expenditures	55,010	55,867	55,161	55,261	55,261	55,261
Net of Revenue Over Expenditures	(55,010)	(55,867)	(55,161)	(55,261)	(55,261)	(55,261)
Net Surplus (Deficit)	(55,010)	(55,867)	(55,161)	(55,261)	(55,261)	(55,261)

9/26/2024 9:36 AM

\*Training & Development has been pooled in the Governance budget for budgeted years



## Operating Budget Summary - Councillor Pollard

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Expenditures</b>						
Remuneration	54,288	56,170	57,527	57,027	57,027	57,027
Materials & Supplies	1,026	417	1,600	2,200	2,200	2,200
Training & Development	4,375	8,265	0	0	0	0
Total Operational Costs	5,401	8,681	1,600	2,200	2,200	2,200
Total Expenditures	59,689	64,851	59,127	59,227	59,227	59,227
Net of Revenue Over Expenditures	(59,689)	(64,851)	(59,127)	(59,227)	(59,227)	(59,227)
Net Surplus (Deficit)	(59,689)	(64,851)	(59,127)	(59,227)	(59,227)	(59,227)

9/26/2024 9:36 AM

\*Training & Development has been pooled in the Governance budget for budgeted years





## Operating Budget Summary - Councillor Tillack

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Expenditures</b>						
Remuneration	54,534	56,717	57,527	57,027	57,027	57,027
Materials & Supplies	1,190	246	1,600	2,200	2,200	2,200
Total Operational Costs	1,190	246	1,600	2,200	2,200	2,200
Total Expenditures	55,724	56,963	59,127	59,227	59,227	59,227
Net of Revenue Over Expenditures	(55,724)	(56,963)	(59,127)	(59,227)	(59,227)	(59,227)
Net Surplus (Deficit)	(55,724)	(56,963)	(59,127)	(59,227)	(59,227)	(59,227)

9/26/2024 9:36 AM

\*Training & Development has been pooled in the Governance budget for budgeted years

# OFFICE OF THE CITY MANAGER



# Office of the City Manager

## City Clerk’s Office

*Provides services to the public, city departments and Council including: Boards and Committees, Bylaws, Census, Council meeting secretariat services, Election Information, Freedom of Information Protection of Privacy (FOIP) coordination, Mock Council, Petitions, Policies, Records Information Management, Support to council, departments and the public (provincial statutes, agreements and bylaws), Temporary closure requests.*

## Legal Services

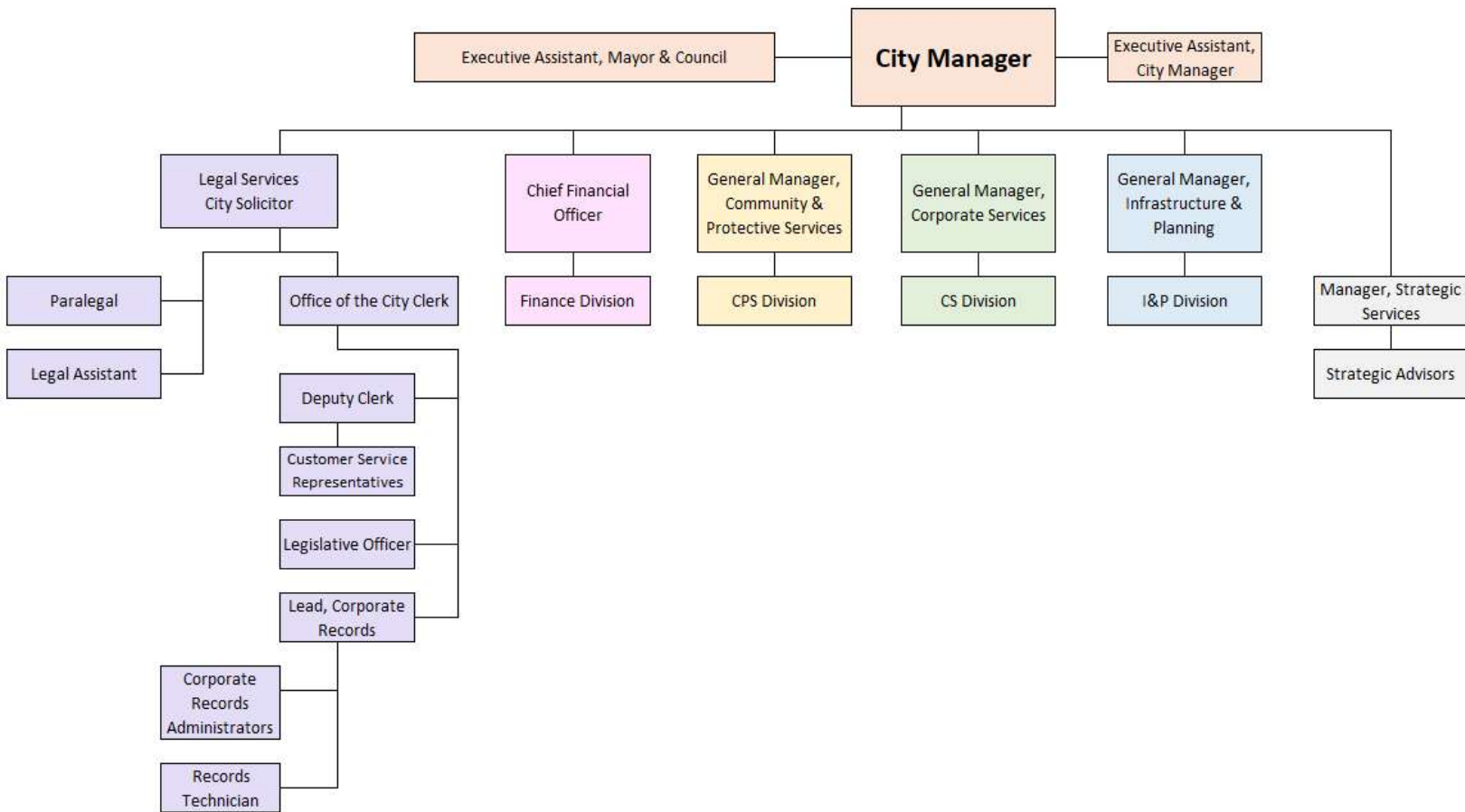
*Provides legal counsel to the Mayor, City Council as a whole, and its individual members, the City Manager’s Office, and all departments.*

## Strategic Services

*Focuses on providing two services: corporate strategy and government relations.*

Metrics	City Manager Administration	Legal Services	Office of the City Clerk	Strategic Services	Total
Staff – Full Time Equivalent (FTE)	3.0	3.0	9.5	4.0	19.5
Total Revenue	\$0	\$0	\$9,400	\$0	\$9,400
Total Expenditures	\$538,774	\$640,247	\$1,367,685	\$606,916	\$3,153,622
Net of Revenue Over Expenditures	(\$538,774)	(\$640,247)	(\$1,358,285)	(\$606,916)	(\$3,144,222)
Total Interfund Transfers	\$0	\$0	\$173,466	\$20,000	\$193,466
Net Surplus (Deficit)	(\$538,774)	(\$640,247)	(\$1,184,819)	(\$586,916)	(\$2,950,756)

# Office of the City Manager Organizational Chart 2025





## Operating Budget Summary - CITY MANAGER'S OFFICE

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Revenue</b>						
Sale of Services	11,136	27,298	7,950	9,400	9,400	9,400
<b>Total Revenues</b>	<b>11,136</b>	<b>27,298</b>	<b>7,950</b>	<b>9,400</b>	<b>9,400</b>	<b>9,400</b>
<b>Expenditures</b>						
Employee Benefits	403,341	408,372	423,902	446,263	435,103	435,103
Salaries & Wages	1,870,666	2,033,034	2,161,845	2,252,960	2,138,220	2,133,120
<b>Total Staff Costs</b>	<b>2,274,007</b>	<b>2,441,406</b>	<b>2,585,746</b>	<b>2,699,222</b>	<b>2,573,322</b>	<b>2,568,222</b>
Contract Services	183,182	402,651	222,300	276,200	247,210	199,400
General Services	876	710	1,000	800	800	800
Materials & Supplies	133,065	142,362	103,160	127,800	132,300	100,900
Training & Development	42,950	56,627	47,200	49,600	46,850	46,950
<b>Total Operational Costs</b>	<b>360,073</b>	<b>602,350</b>	<b>373,660</b>	<b>454,400</b>	<b>427,160</b>	<b>348,050</b>
<b>Total Expenditures</b>	<b>2,634,080</b>	<b>3,043,756</b>	<b>2,959,406</b>	<b>3,153,622</b>	<b>3,000,482</b>	<b>2,916,272</b>
Net of Revenue Over Expenditures	(2,622,944)	(3,016,458)	(2,951,456)	(3,144,222)	(2,991,082)	(2,906,872)
<b>Net Interfund Transfers</b>						
Transfers to Reserves	(125,500)	(125,500)	(125,500)	(150,300)	(153,300)	(156,300)
Transfers from Reserves	45,100	203,107	50,000	343,766	188,176	105,666
<b>Total Interfund Transfers</b>	<b>(80,400)</b>	<b>77,607</b>	<b>(75,500)</b>	<b>193,466</b>	<b>34,876</b>	<b>(50,634)</b>
<b>Net Surplus (Deficit)</b>	<b>(2,703,344)</b>	<b>(2,938,851)</b>	<b>(3,026,956)</b>	<b>(2,950,756)</b>	<b>(2,956,206)</b>	<b>(2,957,506)</b>

9/26/2024 11:28 AM



## Operating Budget Summary - City Manager

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Expenditures</b>						
Employee Benefits	81,531	86,577	75,867	77,496	77,496	77,496
Salaries & Wages	425,670	438,279	449,887	445,978	445,978	445,978
Total Staff Costs	507,201	524,857	525,754	523,474	523,474	523,474
<hr/>						
Contract Services	0	128,897	0	0	0	0
Materials & Supplies	8,472	3,795	6,000	4,600	4,700	5,000
Training & Development	18,211	13,868	8,200	10,700	10,700	10,700
Total Operational Costs	26,683	146,560	14,200	15,300	15,400	15,700
<hr/>						
Total Expenditures	533,884	671,417	539,954	538,774	538,874	539,174
Net of Revenue Over Expenditures	(533,884)	(671,417)	(539,954)	(538,774)	(538,874)	(539,174)
<hr/>						
<b>Net Interfund Transfers</b>						
Transfers from Reserves		128,897	0	0	0	0
Total Interfund Transfers	0	128,897	0	0	0	0
<hr/>						
Net Surplus (Deficit)	(533,884)	(542,520)	(539,954)	(538,774)	(538,874)	(539,174)

9/26/2024 9:36 AM



## Operating Budget Summary - Legal Services

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Expenditures</b>						
Employee Benefits	81,311	78,407	80,909	82,978	82,978	82,978
Salaries & Wages	389,936	412,576	419,424	405,769	405,769	405,769
<b>Total Staff Costs</b>	<b>471,247</b>	<b>490,983</b>	<b>500,333</b>	<b>488,747</b>	<b>488,747</b>	<b>488,747</b>
Contract Services	53,779	168,420	150,800	130,800	130,500	130,400
General Services	876	710	1,000	800	800	800
Materials & Supplies	7,314	7,202	7,900	7,900	7,900	7,900
Training & Development	7,835	9,534	13,400	12,000	12,000	12,000
<b>Total Operational Costs</b>	<b>69,804</b>	<b>185,866</b>	<b>173,100</b>	<b>151,500</b>	<b>151,200</b>	<b>151,100</b>
<b>Total Expenditures</b>	<b>541,051</b>	<b>676,849</b>	<b>673,433</b>	<b>640,247</b>	<b>639,947</b>	<b>639,847</b>
Net of Revenue Over Expenditures	(541,051)	(676,849)	(673,433)	(640,247)	(639,947)	(639,847)
<b>Net Interfund Transfers</b>						
Transfers from Reserves	0	50,000	50,000	0	0	0
<b>Total Interfund Transfers</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Surplus (Deficit)</b>	<b>(541,051)</b>	<b>(626,849)</b>	<b>(623,433)</b>	<b>(640,247)</b>	<b>(639,947)</b>	<b>(639,847)</b>

9/26/2024 9:36 AM



## Operating Budget Summary - Office of the City Clerk

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Revenue</b>						
Sale of Services	3,136	4,298	7,950	9,400	9,400	9,400
Total Revenues	3,136	4,298	7,950	9,400	9,400	9,400
<b>Expenditures</b>						
Employee Benefits	171,984	174,908	177,824	193,592	182,432	182,432
Salaries & Wages	744,584	847,206	841,150	951,094	836,354	831,254
Total Staff Costs	916,568	1,022,114	1,018,974	1,144,685	1,018,785	1,013,685
Contract Services	20,214	47,848	56,000	109,900	70,210	53,000
Materials & Supplies	97,695	93,377	70,360	96,100	100,400	70,900
Training & Development	7,727	13,329	15,800	17,000	14,250	14,350
Total Operational Costs	125,636	154,554	142,160	223,000	184,860	138,250
Total Expenditures	1,042,204	1,176,668	1,161,134	1,367,685	1,203,645	1,151,935
Net of Revenue Over Expenditures	(1,039,068)	(1,172,371)	(1,153,184)	(1,358,285)	(1,194,245)	(1,142,535)
<b>Net Interfund Transfers</b>						
Transfers to Reserves	(125,500)	(125,500)	(125,500)	(150,300)	(153,300)	(156,300)
Transfers from Reserves	0	19,210	0	323,766	158,176	105,666
Total Interfund Transfers	(125,500)	(106,290)	(125,500)	173,466	4,876	(50,634)
Net Surplus (Deficit)	(1,164,568)	(1,278,661)	(1,278,684)	(1,184,819)	(1,189,369)	(1,193,169)

9/26/2024 9:36 AM





## Operating Budget Summary - Strategic Services

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Revenue</b>						
Sale of Services	8,000	23,000	0	0	0	0
Total Revenues	8,000	23,000	0	0	0	0
<b>Expenditures</b>						
Employee Benefits	68,515	68,480	89,301	92,197	92,197	92,197
Salaries & Wages	310,476	334,972	451,384	450,119	450,119	450,119
Total Staff Costs	378,991	403,452	540,686	542,316	542,316	542,316
Contract Services	109,188	57,487	15,500	35,500	46,500	16,000
Materials & Supplies	19,585	37,987	18,900	19,200	19,300	17,100
Training & Development	9,177	19,896	9,800	9,900	9,900	9,900
Total Operational Costs	137,950	115,370	44,200	64,600	75,700	43,000
Total Expenditures	516,941	518,822	584,886	606,916	618,016	585,316
Net of Revenue Over Expenditures	(508,941)	(495,822)	(584,886)	(606,916)	(618,016)	(585,316)
<b>Net Interfund Transfers</b>						
Transfers from Reserves	45,100	5,000	0	20,000	30,000	0
Total Interfund Transfers	45,100	5,000	0	20,000	30,000	0
Net Surplus (Deficit)	(463,841)	(490,822)	(584,886)	(586,916)	(588,016)	(585,316)

9/26/2024 11:40 AM

# FINANCE



# Finance

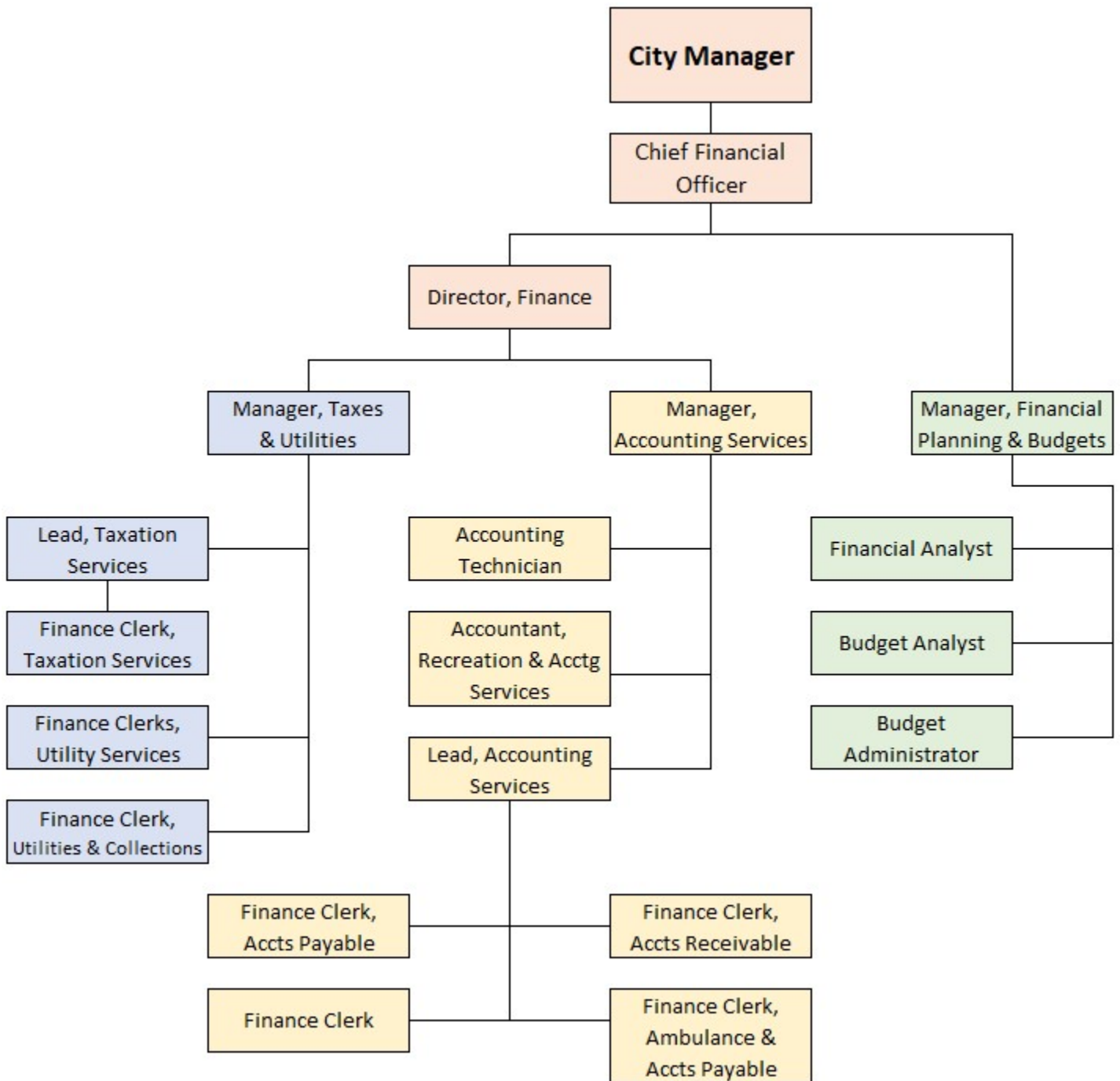
*Finance facilitates the operational and capital budgeting process and supports the integration of the corporate strategic plan by providing a framework for planning, approving, and reporting the operating and capital budgets, and conducting long-range financial planning and financial analytics.*

*Finance is responsible for all city billings, collections, and payments to generate annual city operating requirements. Primary financial service delivery includes all forms of municipal property taxes, water, storm and sanitary sewer and a large number of general receivables including ambulance services.*

*To be successful in meeting these stated objectives, Finance must ensure that proper city financial policies, procedures and bylaws are developed, maintained and adhered to, and that close working relationships exist with both internal and external customers resulting in leading edge municipal services and quality customer service delivery.*

<b>Metrics</b>	<b>Total</b>
<b>Staff – Full Time Equivalent (FTE)</b>	<b>19.4</b>
<b>Total Revenue</b>	<b>80,177,142</b>
<b>Total Expenditures</b>	<b>10,736,713</b>
<b>Net of Revenue Over Expenditures</b>	<b>69,440,429</b>
<b>Total Interfund Transfers</b>	<b>(\$3,599,000)</b>
<b>Net Surplus (Deficit)</b>	<b>65,841,429</b>

# Finance Organizational Chart 2025





## Operating Budget Summary - FINANCE

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Revenue</b>						
Government Transfers	3,847,237	3,832,242	3,832,242	3,832,242	3,832,242	3,832,242
Interest & Penalties	2,106,770	2,406,981	1,626,900	1,871,100	1,878,700	1,885,100
Net Taxes - Revenue	51,135,955	56,348,049	60,572,000	64,464,000	69,696,000	74,088,000
Sale of Services	420,893	546,264	408,700	344,800	350,700	358,100
Utility Services Revenue	8,192,885	8,501,039	8,955,000	9,665,000	10,051,000	10,452,000
Total Revenues	65,703,740	71,634,575	75,394,842	80,177,142	85,808,642	90,615,442
<b>Expenditures</b>						
Employee Benefits	367,130	393,301	407,923	418,876	418,876	418,876
Salaries & Wages	1,731,896	1,833,309	1,907,459	1,900,670	1,902,872	1,903,619
Organizational: Salaries, Wages & Benefits*	396,425	1,310,628	1,128,510	4,145,895	6,939,371	10,867,765
Total Staff Costs	2,495,451	3,537,238	3,443,892	6,465,441	9,261,119	13,190,260
Bank Charges & Interest	219,582	259,205	256,300	263,100	268,100	274,100
Contract Services	488,902	502,058	567,100	594,500	869,050	888,800
General Services	645,277	700,687	1,337,400	1,384,500	972,900	1,070,100
Grants to Organizations	2,157,673	1,974,731	1,770,886	1,799,422	1,814,042	1,819,826
Materials & Supplies	62,372	190,727	139,940	147,200	150,200	153,300
Training & Development	50,141	66,413	75,800	82,550	83,350	85,350
Total Operational Costs	3,623,947	3,693,820	4,147,426	4,271,272	4,157,642	4,291,476
Total Expenditures	6,119,398	7,231,058	7,591,318	10,736,713	13,418,761	17,481,736
Net of Revenue Over Expenditures	59,584,342	64,403,517	67,803,524	69,440,429	72,389,881	73,133,706
<b>Net Interfund Transfers</b>						
Transfers to Reserves	(2,752,816)	(7,155,724)	(3,632,400)	(5,099,000)	(4,009,500)	(4,365,300)
Transfers from Reserves	460,441	1,359,413	1,998,659	1,500,000	0	0
Total Interfund Transfers	(2,292,374)	(5,796,311)	(1,633,741)	(3,599,000)	(4,009,500)	(4,365,300)
Net Surplus (Deficit)	57,291,968	58,607,207	66,169,783	65,841,429	68,380,381	68,768,406

10/1/2024 9:14 AM

*\*Salary and benefit increases and other personnel related items that pertain to the organization as a whole are consolidated in the Finance budget*

# CORPORATE SERVICES





# Corporate Services

*Corporate Services is made up of the Communications and Marketing Services, Employee Services & Occupational Health and Safety, and Information Technology Services Departments.*

## Communications & Marketing Services

*Responsible for providing communications and marketing advisory service to Administration and Council, collaborating with internal and external partners and developing communications and marketing strategies for supporting department goals and advancing the City's reputation and relationships.*

## Employee Services (ES)

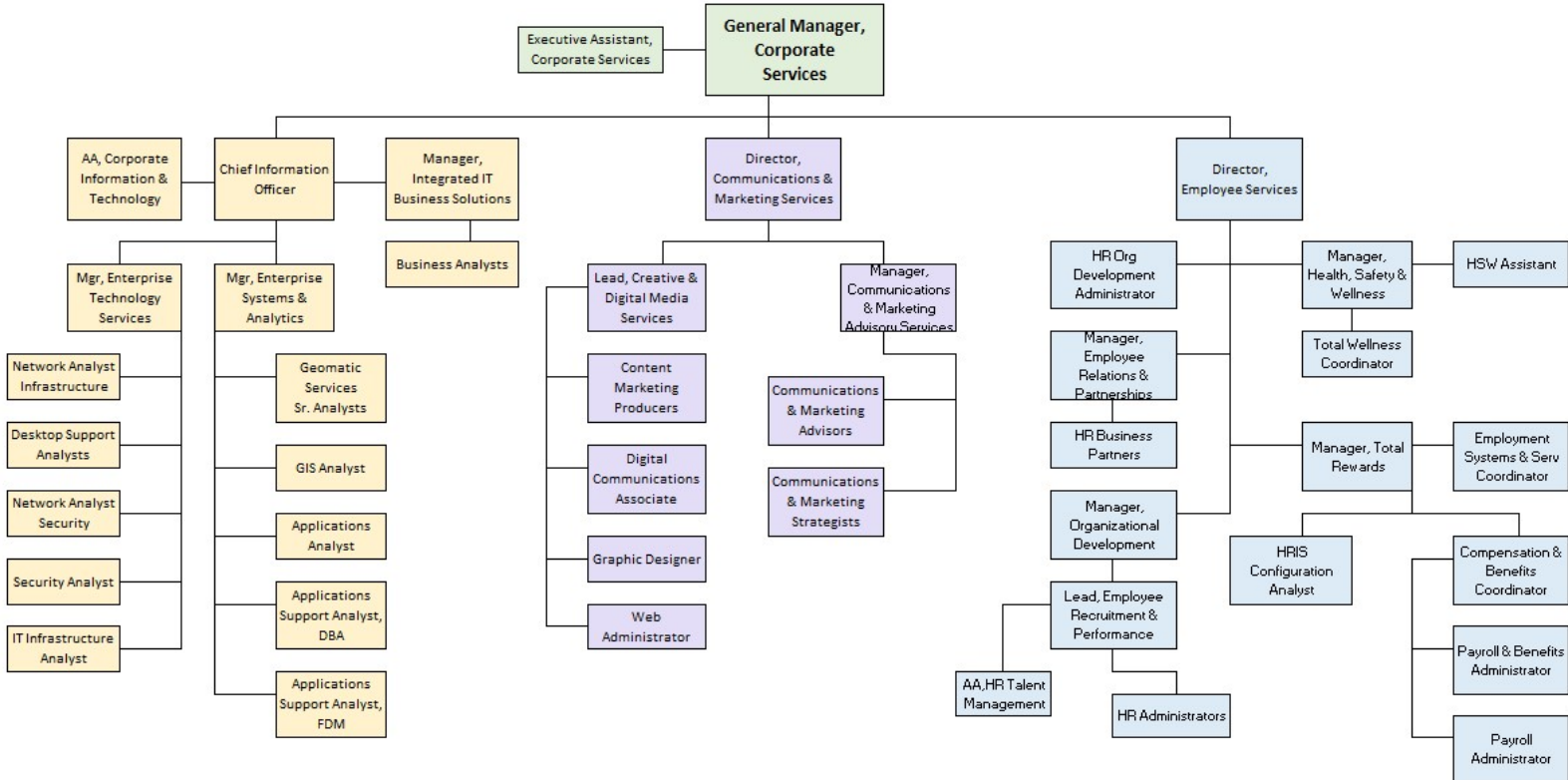
*The Employee Services (ES) team administers the following services in addition to other functions: recruitment and selection, compensation and benefits, training and development, employee relations, and occupational health, safety, and wellness.*

## Information Technology Services

*Addresses the operational delivery and support of information technology services, enhances the organization's operations through the definition, acquisition, and implementation of IT solutions, and facilitates the evaluation, selection and monitoring of investments made in IT.*

Metrics	Corporate Services Administration	Communications & Marketing Services	Employee Services	Information Technology Services	Total
Staff – Full Time Equivalent (FTE)	2.0	11.5	20.0	20.5	54.0
Total Revenue	\$0	\$0	\$45,000	\$0	\$45,000
Total Expenditures	\$367,010	\$1,574,755	\$3,323,820	\$5,817,920	\$11,083,505
Net of Revenue Over Expenditures	(\$367,010)	(\$1,574,755)	(\$3,278,820)	(\$5,817,920)	(\$11,038,505)
Total Interfund Transfers	\$0	\$26,000	\$75,000	(\$452,382)	(\$351,382)
Net Surplus (Deficit)	(\$367,010)	(\$1,548,755)	(\$3,203,820)	(\$6,270,302)	(\$11,389,887)

# Corporate Services Organizational Chart 2025







## Operating Budget Summary - CORPORATE SERVICES

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Revenue</b>						
Sale of Services	42,139	30,077	30,000	45,000	47,500	47,500
Total Revenues	42,139	30,077	30,000	45,000	47,500	47,500
<b>Expenditures</b>						
Employee Benefits	1,022,898	960,198	1,237,403	1,296,361	1,296,361	1,296,361
Salaries & Wages	5,021,141	4,688,932	5,736,545	5,809,038	5,809,038	5,809,038
Total Staff Costs	6,044,039	5,649,130	6,973,949	7,105,399	7,105,399	7,105,399
Contract Services	1,885,424	2,605,683	3,164,300	3,189,195	3,120,481	3,247,202
Interest on Long Term Debt	3,160	2,305	1,414	486	0	0
Materials & Supplies	175,358	156,165	223,040	203,200	204,000	206,200
Repairs & Maintenance	126,757	29,746	57,000	57,000	57,000	57,000
Telephone & Communications	153,193	188,620	170,600	220,640	221,640	222,640
Training & Development	240,266	252,557	344,635	307,585	307,585	307,585
Total Operational Costs	2,584,158	3,235,076	3,960,989	3,978,106	3,910,706	4,040,627
Total Expenditures	8,628,198	8,884,206	10,934,938	11,083,505	11,016,105	11,146,026
Net of Revenue Over Expenditures	(8,586,058)	(8,854,129)	(10,904,938)	(11,038,505)	(10,968,605)	(11,098,526)
<b>Net Interfund Transfers</b>						
Debt Repayment	(21,105)	(21,960)	(22,851)	(13,587)	0	0
Transfers to Reserves	(581,115)	(599,216)	(618,000)	(641,500)	(666,000)	(691,300)
Transfers from Reserves	468,685	303,924	388,273	303,705	147,632	152,632
Total Interfund Transfers	(133,535)	(317,253)	(252,578)	(351,382)	(518,368)	(538,668)
Net Surplus (Deficit)	(8,719,593)	(9,171,381)	(11,157,516)	(11,389,887)	(11,486,973)	(11,637,194)

9/26/2024 12:00 PM



## Operating Budget Summary - Corporate Services Administration

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Expenditures</b>						
Employee Benefits	62,488	59,962	58,852	59,869	59,869	59,869
Salaries & Wages	301,336	306,434	318,135	298,441	298,441	298,441
Total Staff Costs	363,824	366,396	376,987	358,310	358,310	358,310
Contract Services	45,000	72	0	0	0	0
Materials & Supplies	3,414	1,996	2,600	1,100	1,100	1,100
Training & Development	7,872	1,350	7,600	7,600	7,600	7,600
Total Operational Costs	56,285	3,418	10,200	8,700	8,700	8,700
Total Expenditures	420,109	369,815	387,187	367,010	367,010	367,010
Net of Revenue Over Expenditures	(420,109)	(369,815)	(387,187)	(367,010)	(367,010)	(367,010)
Transfers from Reserves	30,000	0	0	0	0	0
Total Interfund Transfers	30,000	0	0	0	0	0
Net Surplus (Deficit)	(390,109)	(369,815)	(387,187)	(367,010)	(367,010)	(367,010)

9/26/2024 9:36 AM



## Operating Budget Summary - Communication & Marketing Services

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Expenditures</b>						
Employee Benefits	211,475	220,421	237,278	245,420	245,420	245,420
Salaries & Wages	988,329	1,116,224	1,135,681	1,139,435	1,139,435	1,139,435
Total Staff Costs	1,199,804	1,336,644	1,372,958	1,384,855	1,384,855	1,384,855
Contract Services	86,556	83,947	109,000	87,800	61,800	94,800
Materials & Supplies	66,998	46,690	94,800	87,700	88,500	90,700
Training & Development	8,555	15,356	14,400	14,400	14,400	14,400
Total Operational Costs	162,109	145,993	218,200	189,900	164,700	199,900
Total Expenditures	1,361,913	1,482,637	1,591,158	1,574,755	1,549,555	1,584,755
Net of Revenue Over Expenditures	(1,361,913)	(1,482,637)	(1,591,158)	(1,574,755)	(1,549,555)	(1,584,755)
<b>Net Interfund Transfers</b>						
Transfers from Reserves	700	0	0	26,000	0	30,000
Total Interfund Transfers	700	0	0	26,000	0	30,000
Net Surplus (Deficit)	(1,361,213)	(1,482,637)	(1,591,158)	(1,548,755)	(1,549,555)	(1,554,755)

9/26/2024 12:08 PM



## Operating Budget Summary - Employee Services

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Revenue</b>						
Sale of Services	41,197	29,891	30,000	45,000	47,500	47,500
Total Revenues	41,197	29,891	30,000	45,000	47,500	47,500
<b>Expenditures</b>						
Employee Benefits	353,562	338,629	505,390	518,492	518,492	518,492
Salaries & Wages	1,706,875	1,426,014	2,095,191	2,092,127	2,092,127	2,092,127
Total Staff Costs	2,060,437	1,764,643	2,600,582	2,610,620	2,610,620	2,610,620
Contract Services	238,124	423,943	349,500	387,900	317,900	312,900
Materials & Supplies	98,828	97,050	112,140	105,600	105,600	105,600
Training & Development	179,821	206,216	209,900	219,700	219,700	219,700
Total Operational Costs	516,773	727,209	671,540	713,200	643,200	638,200
Total Expenditures	2,577,210	2,491,852	3,272,122	3,323,820	3,253,820	3,248,820
Net of Revenue Over Expenditures	(2,536,012)	(2,461,961)	(3,242,122)	(3,278,820)	(3,206,320)	(3,201,320)
<b>Net Interfund Transfers</b>						
Transfers from Reserves	218,987	230,567	85,416	75,000	5,000	0
Total Interfund Transfers	218,987	230,567	85,416	75,000	5,000	0
Net Surplus (Deficit)	(2,317,025)	(2,231,393)	(3,156,706)	(3,203,820)	(3,201,320)	(3,201,320)

9/26/2024 9:36 AM



## Operating Budget Summary - Information Technology Services

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Revenue</b>						
Sale of Services	942	186	0	0	0	0
<b>Total Revenues</b>	<b>942</b>	<b>186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Employee Benefits	395,373	341,187	435,883	472,580	472,580	472,580
Salaries & Wages	2,024,601	1,840,260	2,187,538	2,279,034	2,279,034	2,279,034
<b>Total Staff Costs</b>	<b>2,419,975</b>	<b>2,181,447</b>	<b>2,623,421</b>	<b>2,751,614</b>	<b>2,751,614</b>	<b>2,751,614</b>
Contract Services	1,515,743	2,097,720	2,703,800	2,713,495	2,740,781	2,839,502
Interest on Long Term Debt	3,160	2,305	1,414	486	0	0
Materials & Supplies	6,118	10,429	13,500	8,800	8,800	8,800
Repairs & Maintenance	126,757	29,746	57,000	57,000	57,000	57,000
Telephone & Communications	153,193	188,620	170,600	220,640	221,640	222,640
Training & Development	44,019	29,635	112,735	65,885	65,885	65,885
<b>Total Operational Costs</b>	<b>1,848,991</b>	<b>2,358,455</b>	<b>3,059,049</b>	<b>3,066,306</b>	<b>3,094,106</b>	<b>3,193,827</b>
<b>Total Expenditures</b>	<b>4,268,965</b>	<b>4,539,902</b>	<b>5,682,470</b>	<b>5,817,920</b>	<b>5,845,720</b>	<b>5,945,441</b>
Net of Revenue Over Expenditures	(4,268,024)	(4,539,716)	(5,682,470)	(5,817,920)	(5,845,720)	(5,945,441)
<b>Net Interfund Transfers</b>						
Debt Repayment	(21,105)	(21,960)	(22,851)	(13,587)	0	0
Transfers to Reserves	(581,115)	(599,216)	(618,000)	(641,500)	(666,000)	(691,300)
Transfers from Reserves	218,998	73,357	302,857	202,705	142,632	122,632
<b>Total Interfund Transfers</b>	<b>(383,222)</b>	<b>(547,820)</b>	<b>(337,994)</b>	<b>(452,382)</b>	<b>(523,368)</b>	<b>(568,668)</b>
Net Surplus (Deficit)	(4,651,246)	(5,087,536)	(6,020,464)	(6,270,302)	(6,369,088)	(6,514,109)

9/26/2024 9:36 AM

# COMMUNITY AND



# PROTECTIVE SERVICES

# Community & Protective Services

## Protective Services

*Enforcement Services and Fire & Emergency Medical Services (EMS).*

**Enforcement Services** is a team of Community Peace Officers (CPO) appointed by the Alberta Solicitor General and Minister of Public Security. Working closely with the Leduc & District Royal Canadian Mounted Police (RCMP), Enforcement Services work to raise awareness and ensure compliance with city bylaws and select provincial statutes.

**Fire & EMS Services** provide community and emergency services and educational awareness services to serve and protect the citizens of Leduc.

## Family and Community Support Services (FCSS)

*Provides free confidential support and resources to residents of the City of Leduc. Our staff has a strong working knowledge of local support services and connect families, youth, adults and seniors with available programs and services.*

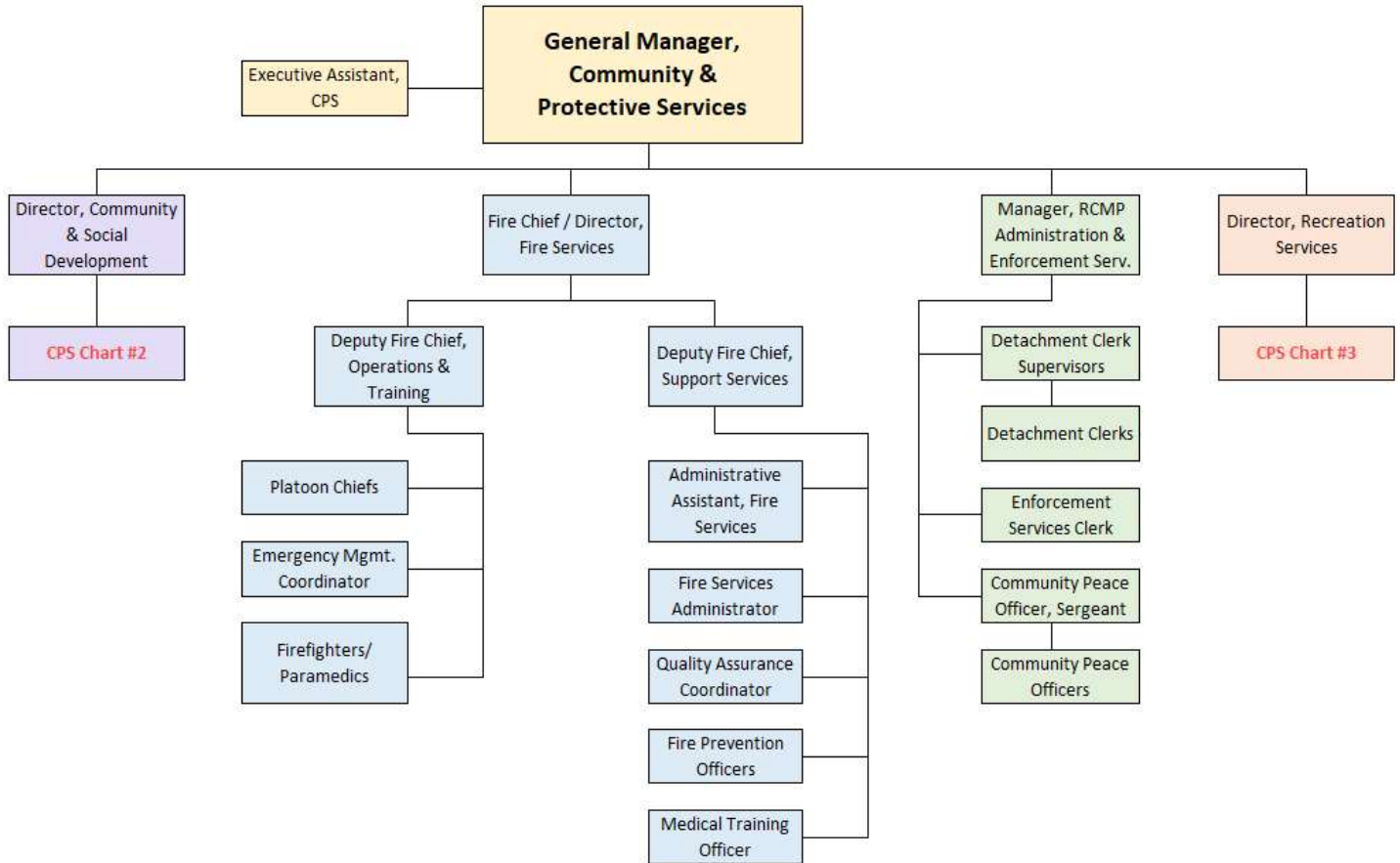
## Recreation & Community Development

*Responsible for ensuring that quality of life opportunities and experiences are available to the residents of Leduc through the development, management, and support of recreational and cultural services as well as the development, management and preservation of parks and open spaces.*

Metrics	Community & Protective Services Administration	Culture & Community Development	Enforcement Services	Family & Community Support Services	Fire & Ambulance Services	Recreation Services	Total
Staff – Full Time Equivalent (FTE)	2.0	12.0	31.0	14.5	68.4	90.2	218.1
Total Revenue	\$0	\$271,900	\$1,639,984	\$1,241,048	\$4,991,600	\$5,479,800	\$13,624,332
Total Expenditures	\$374,310	\$2,344,189	\$10,352,514	\$1,989,146	\$11,331,929	\$8,729,689	\$35,121,778
Net of Revenue Over Expenditures	(\$374,310)	(\$2,072,289)	(\$8,712,530)	(\$748,098)	(\$6,340,329)	(\$3,249,889)	(\$21,497,446)
Total Interfund Transfers	\$0	(\$933,300)	\$614,945	\$182,208	(\$1,425,238)	(\$197,400)	(\$1,758,785)
Net Surplus (Deficit)	(\$374,310)	(\$3,005,589)	(\$8,097,585)	(\$565,890)	(\$7,765,566)	(\$3,447,289)	(\$23,256,231)

# Community & Protective Services Organizational Chart 2025

**Chart #1**



**Chart #2**

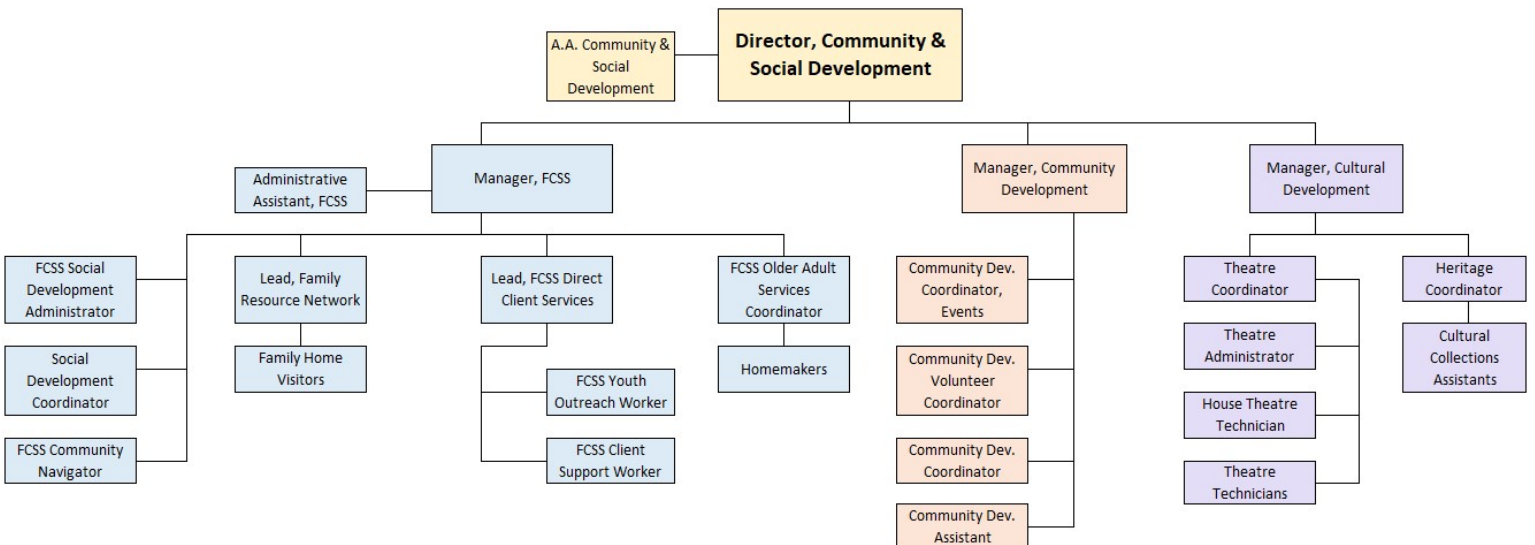
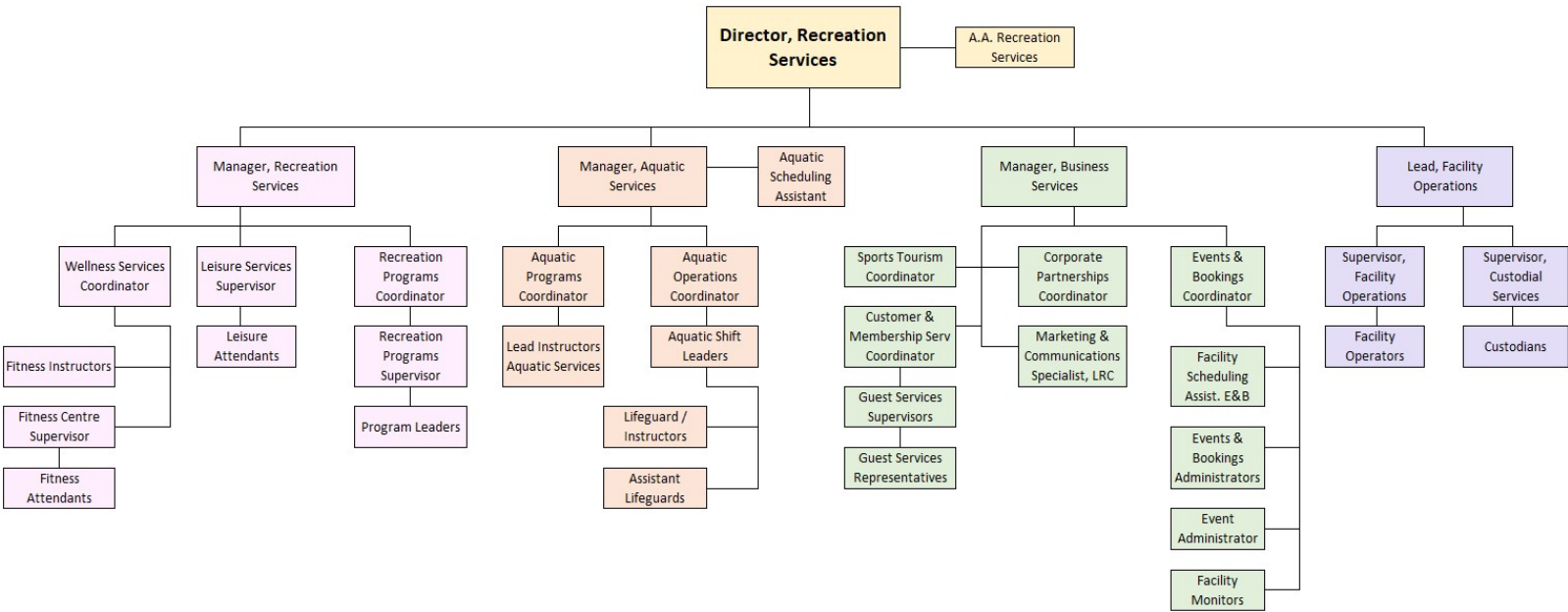




Chart #3





## Operating Budget Summary - COMMUNITY & PROTECTIVE SERVICES

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Revenue</b>						
Enforcement Services	464,068	583,412	539,500	538,500	533,500	529,000
Government Transfers	5,182,934	6,187,482	6,321,877	6,511,432	6,012,116	5,869,129
Other Income	271,839	261,265	268,500	313,500	320,500	328,500
Rent Revenue	1,700,394	1,806,866	2,015,600	2,033,400	2,075,600	2,120,400
Sale of Services	3,812,292	4,203,479	4,053,767	4,227,500	4,326,950	4,353,890
<b>Total Revenues</b>	<b>11,431,527</b>	<b>13,042,503</b>	<b>13,199,244</b>	<b>13,624,332</b>	<b>13,268,666</b>	<b>13,200,919</b>
<b>Expenditures</b>						
Employee Benefits	3,144,008	3,257,446	3,649,620	3,750,636	3,722,004	3,706,918
Salaries & Wages	17,052,368	18,991,411	20,114,703	19,769,368	20,504,050	20,394,539
<b>Total Staff Costs</b>	<b>20,196,376</b>	<b>22,248,856</b>	<b>23,764,323</b>	<b>23,520,004</b>	<b>24,226,054</b>	<b>24,101,457</b>
Bank Charges & Interest	116,348	35,031	123,000	111,500	111,500	111,500
Contract Services	7,383,419	7,047,135	8,370,218	8,318,564	8,700,540	8,976,900
General Services	121,108	151,764	196,730	195,200	211,125	228,500
Grants to Organizations	168,174	200,126	147,000	290,000	172,000	172,000
Materials & Supplies	1,500,588	1,770,668	1,959,956	1,969,333	1,879,290	1,838,250
Repairs & Maintenance	327,071	213,694	244,860	238,900	240,400	240,400
Telephone & Communications	21,361	21,794	23,770	24,000	23,322	23,000
Training & Development	344,898	347,967	518,635	433,877	427,501	410,395
Utilities - expense	21,901	22,156	20,000	20,400	20,900	21,300
<b>Total Operational Costs</b>	<b>10,004,870</b>	<b>9,810,337</b>	<b>11,604,169</b>	<b>11,601,774</b>	<b>11,786,578</b>	<b>12,022,245</b>
<b>Total Expenditures</b>	<b>30,201,245</b>	<b>32,059,193</b>	<b>35,368,492</b>	<b>35,121,778</b>	<b>36,012,632</b>	<b>36,123,702</b>
Net of Revenue Over Expenditures	(18,769,719)	(19,016,690)	(22,169,248)	(21,497,446)	(22,743,966)	(22,922,783)
<b>Net Interfund Transfers</b>						
Transfers to Reserves	(2,708,014)	(3,079,050)	(3,409,238)	(4,031,538)	(2,384,238)	(2,448,938)
Transfers from Reserves	319,253	869,342	2,221,218	2,272,753	687,317	733,402
<b>Total Interfund Transfers</b>	<b>(2,388,761)</b>	<b>(2,209,708)</b>	<b>(1,188,020)</b>	<b>(1,758,785)</b>	<b>(1,696,921)</b>	<b>(1,715,536)</b>
<b>Net Surplus (Deficit)</b>	<b>(21,158,480)</b>	<b>(21,226,398)</b>	<b>(23,357,267)</b>	<b>(23,256,231)</b>	<b>(24,440,886)</b>	<b>(24,638,319)</b>

10/1/2024 11:17 AM



## Operating Budget Summary - Community & Protective Services Administration

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Expenditures</b>						
Employee Benefits	62,405	90,828	58,852	59,869	59,869	59,869
Salaries & Wages	296,928	457,914	309,648	298,741	298,741	298,741
Total Staff Costs	359,334	548,742	368,500	358,610	358,610	358,610
Contract Services	0	18,000	0	0	0	0
Materials & Supplies	3,445	5,637	2,600	1,400	1,700	1,700
Training & Development	4,974	25,045	25,190	14,300	14,500	14,500
Total Operational Costs	8,419	48,682	27,790	15,700	16,200	16,200
Total Expenditures	367,753	597,424	396,290	374,310	374,810	374,810
Net of Revenue Over Expenditures	(367,753)	(597,424)	(396,290)	(374,310)	(374,810)	(374,810)
<b>Net Interfund Transfers</b>						
Transfers from Reserves	0	221,223	15,000	0	25,000	0
Total Interfund Transfers	0	221,223	15,000	0	25,000	0
Net Surplus (Deficit)	(367,753)	(376,201)	(381,290)	(374,310)	(349,810)	(374,810)

9/26/2024 9:36 AM



## Operating Budget Summary - Culture & Community Development

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Revenue</b>						
Government Transfers	35,000	27,000	27,000	37,700	37,700	37,700
Other Income	7,839	12,265	13,500	13,500	13,500	13,500
Rent Revenue	57,371	62,101	70,000	70,000	70,000	70,000
Sale of Services	138,882	162,676	149,200	150,700	154,700	158,700
<b>Total Revenues</b>	<b>239,092</b>	<b>264,042</b>	<b>259,700</b>	<b>271,900</b>	<b>275,900</b>	<b>279,900</b>
<b>Expenditures</b>						
Employee Benefits	174,454	208,853	231,635	234,899	234,899	234,899
Salaries & Wages	774,039	1,009,994	1,127,526	1,086,940	1,086,940	1,086,940
<b>Total Staff Costs</b>	<b>948,493</b>	<b>1,218,848</b>	<b>1,359,161</b>	<b>1,321,839</b>	<b>1,321,839</b>	<b>1,321,839</b>
Bank Charges & Interest	(95)	8,452	9,000	9,000	9,000	9,000
Contract Services	267,245	427,641	609,800	591,700	546,300	550,100
General Services	0	37,448	42,700	42,800	43,700	44,500
Grants to Organizations	12,423	25,086	40,000	40,000	40,000	40,000
Materials & Supplies	220,113	266,785	281,700	247,650	253,150	258,550
Repairs & Maintenance	93,712	21,964	25,800	25,800	25,800	25,800
Telephone & Communications	869	0	0	0	0	0
Training & Development	25,820	30,742	43,430	45,000	42,200	42,200
Utilities - expense	21,901	22,156	20,000	20,400	20,900	21,300
<b>Total Operational Costs</b>	<b>641,987</b>	<b>840,274</b>	<b>1,072,430</b>	<b>1,022,350</b>	<b>981,050</b>	<b>991,450</b>
<b>Total Expenditures</b>	<b>1,590,480</b>	<b>2,059,122</b>	<b>2,431,591</b>	<b>2,344,189</b>	<b>2,302,889</b>	<b>2,313,289</b>
<b>Net of Revenue Over Expenditures</b>	<b>(1,351,389)</b>	<b>(1,795,080)</b>	<b>(2,171,891)</b>	<b>(2,072,289)</b>	<b>(2,026,989)</b>	<b>(2,033,389)</b>
<b>Net Interfund Transfers</b>						
Transfers to Reserves	(945,969)	(952,223)	(955,100)	(983,300)	(1,012,500)	(1,050,100)
Transfers from Reserves	43,420	42,819	131,940	50,000	0	0
<b>Total Interfund Transfers</b>	<b>(902,549)</b>	<b>(909,403)</b>	<b>(823,160)</b>	<b>(933,300)</b>	<b>(1,012,500)</b>	<b>(1,050,100)</b>
<b>Net Surplus (Deficit)</b>	<b>(2,253,938)</b>	<b>(2,704,484)</b>	<b>(2,995,051)</b>	<b>(3,005,589)</b>	<b>(3,039,489)</b>	<b>(3,083,489)</b>

9/26/2024 9:36 AM



## Operating Budget Summary - Enforcement Services

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Revenue</b>						
Enforcement Services	464,068	583,412	539,500	538,500	533,500	529,000
Government Transfers	762,448	766,458	1,063,886	967,484	805,674	762,448
Sale of Services	92,910	91,555	94,135	134,000	134,000	105,765
Total Revenues	1,319,426	1,441,425	1,697,521	1,639,984	1,473,174	1,397,213
<b>Expenditures</b>						
Employee Benefits	445,005	468,201	521,975	557,240	557,240	552,603
Salaries & Wages	1,990,069	2,224,900	2,399,984	2,535,889	2,537,171	2,489,380
Total Staff Costs	2,435,074	2,693,101	2,921,959	3,093,128	3,094,410	3,041,983
Bank Charges & Interest	0	536	1,000	1,000	1,000	1,000
Contract Services	6,601,387	6,039,863	6,990,188	7,152,064	7,313,540	7,598,100
Materials & Supplies	35,127	41,691	48,100	61,140	48,140	54,100
Repairs & Maintenance	6,970	6,324	6,200	6,200	6,200	6,200
Training & Development	14,282	32,124	46,850	38,982	28,906	26,850
Total Operational Costs	6,657,765	6,120,538	7,092,338	7,259,386	7,397,786	7,686,250
Total Expenditures	9,092,839	8,813,639	10,014,297	10,352,514	10,492,196	10,728,233
Net of Revenue Over Expenditures	(7,773,414)	(7,372,213)	(8,316,776)	(8,712,530)	(9,019,022)	(9,331,020)
<b>Net Interfund Transfers</b>						
Transfers to Reserves	(43,566)	(46,350)	(41,900)	(41,700)	(41,500)	(42,300)
Transfers from Reserves	274,000	272,872	410,501	656,645	365,909	300,744
Total Interfund Transfers	230,434	226,522	368,601	614,945	324,409	258,444
Net Surplus (Deficit)	(7,542,980)	(7,145,691)	(7,948,175)	(8,097,585)	(8,694,613)	(9,072,576)

10/1/2024 9:16 AM



## Operating Budget Summary - Family & Community Support Services

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Revenue</b>						
Government Transfers	1,294,426	1,231,678	1,228,991	1,222,048	884,542	784,781
Sale of Services	21,135	21,202	19,000	19,000	19,000	19,000
<b>Total Revenues</b>	<b>1,315,561</b>	<b>1,252,880</b>	<b>1,247,991</b>	<b>1,241,048</b>	<b>903,542</b>	<b>803,781</b>
<b>Expenditures</b>						
Employee Benefits	212,378	223,034	223,660	242,015	213,383	202,934
Salaries & Wages	1,012,039	980,743	1,132,032	1,188,189	987,788	927,668
<b>Total Staff Costs</b>	<b>1,224,417</b>	<b>1,203,777</b>	<b>1,355,692</b>	<b>1,430,203</b>	<b>1,201,171</b>	<b>1,130,602</b>
Bank Charges & Interest	29	229	1,000	500	500	500
Contract Services	110,234	97,079	145,670	137,600	103,100	86,800
General Services	18	0	100	100	25	0
Grants to Organizations	100,000	85,000	85,000	70,000	60,000	60,000
Materials & Supplies	221,554	233,102	261,371	322,643	268,150	261,900
Repairs & Maintenance	40,379	0	0	0	0	0
Telephone & Communications	948	536	1,000	1,000	322	0
Training & Development	46,964	35,538	25,700	27,100	20,850	19,600
<b>Total Operational Costs</b>	<b>520,126</b>	<b>451,483</b>	<b>519,841</b>	<b>558,943</b>	<b>452,947</b>	<b>428,800</b>
<b>Total Expenditures</b>	<b>1,744,544</b>	<b>1,655,261</b>	<b>1,875,533</b>	<b>1,989,146</b>	<b>1,654,118</b>	<b>1,559,402</b>
Net of Revenue Over Expenditures	(428,983)	(402,380)	(627,542)	(748,098)	(750,576)	(755,621)
<b>Net Interfund Transfers</b>						
Transfers to Reserves	(14,323)	(14,300)	(14,300)	(14,700)	(15,100)	(15,600)
Transfers from Reserves	0	31,747	30,000	196,908	161,408	161,408
<b>Total Interfund Transfers</b>	<b>(14,323)</b>	<b>17,447</b>	<b>15,700</b>	<b>182,208</b>	<b>146,308</b>	<b>145,808</b>
Net Surplus (Deficit)	(443,306)	(384,933)	(611,842)	(565,890)	(604,268)	(609,813)

9/30/2024 4:31 PM



## Operating Budget Summary - Fire & Ambulance Services

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Revenue</b>						
Government Transfers	2,653,393	3,557,491	3,500,000	3,848,400	3,848,400	3,848,400
Sale of Services	1,461,339	1,272,323	1,165,880	1,143,200	1,143,200	1,143,200
<b>Total Revenues</b>	<b>4,114,732</b>	<b>4,829,814</b>	<b>4,665,880</b>	<b>4,991,600</b>	<b>4,991,600</b>	<b>4,991,600</b>
<b>Expenditures</b>						
Employee Benefits	1,268,021	1,275,151	1,435,324	1,460,294	1,460,294	1,460,294
Salaries & Wages	7,881,598	8,794,588	9,257,491	8,749,234	9,682,234	9,682,234
<b>Total Staff Costs</b>	<b>9,149,620</b>	<b>10,069,739</b>	<b>10,692,815</b>	<b>10,209,529</b>	<b>11,142,529</b>	<b>11,142,529</b>
Bank Charges & Interest	112,540	25,490	111,000	100,000	100,000	100,000
Contract Services	205,630	228,447	242,010	250,200	554,200	557,200
Materials & Supplies	429,386	426,199	488,475	505,400	492,400	427,400
Repairs & Maintenance	13,688	12,793	21,300	21,300	21,300	21,300
Telephone & Communications	19,544	21,258	22,770	23,000	23,000	23,000
Training & Development	173,371	147,234	283,870	222,500	227,300	222,500
<b>Total Operational Costs</b>	<b>954,158</b>	<b>861,422</b>	<b>1,169,425</b>	<b>1,122,400</b>	<b>1,418,200</b>	<b>1,351,400</b>
<b>Total Expenditures</b>	<b>10,103,778</b>	<b>10,931,160</b>	<b>11,862,240</b>	<b>11,331,929</b>	<b>12,560,729</b>	<b>12,493,929</b>
Net of Revenue Over Expenditures	(5,989,046)	(6,101,346)	(7,196,360)	(6,340,329)	(7,569,129)	(7,502,329)
<b>Net Interfund Transfers</b>						
Transfers to Reserves	(1,420,156)	(1,797,178)	(2,122,938)	(2,671,238)	(986,938)	(1,004,138)
Transfers from Reserves	0	94,463	1,570,120	1,246,000	130,000	263,050
<b>Total Interfund Transfers</b>	<b>(1,420,156)</b>	<b>(1,702,715)</b>	<b>(552,818)</b>	<b>(1,425,238)</b>	<b>(856,937)</b>	<b>(741,088)</b>
<b>Net Surplus (Deficit)</b>	<b>(7,409,202)</b>	<b>(7,804,061)</b>	<b>(7,749,177)</b>	<b>(7,765,566)</b>	<b>(8,426,066)</b>	<b>(8,243,416)</b>

9/26/2024 9:36 AM



## Operating Budget Summary - Recreation Services

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Revenue</b>						
Government Transfers	437,667	604,855	502,000	435,800	435,800	435,800
Other Income	264,000	249,000	255,000	300,000	307,000	315,000
Rent Revenue	1,643,024	1,744,766	1,945,600	1,963,400	2,005,600	2,050,400
Sale of Services	2,098,025	2,655,722	2,625,552	2,780,600	2,876,050	2,927,225
Total Revenues	4,442,716	5,254,343	5,328,152	5,479,800	5,624,450	5,728,425
<b>Expenditures</b>						
Employee Benefits	981,744	991,378	1,178,174	1,196,319	1,196,319	1,196,319
Salaries & Wages	5,097,694	5,523,272	5,888,022	5,910,376	5,911,176	5,909,576
Total Staff Costs	6,079,438	6,514,650	7,066,196	7,106,694	7,107,494	7,105,894
Bank Charges & Interest	3,875	324	1,000	1,000	1,000	1,000
Contract Services	198,924	236,105	382,550	187,000	183,400	184,700
General Services	121,090	114,316	153,930	152,300	167,400	184,000
Grants to Organizations	55,751	90,040	22,000	180,000	72,000	72,000
Materials & Supplies	590,963	797,254	877,710	831,100	815,750	834,600
Repairs & Maintenance	172,322	172,613	191,560	185,600	187,100	187,100
Training & Development	79,489	77,284	93,595	85,995	93,745	84,745
Total Operational Costs	1,222,414	1,487,937	1,722,345	1,622,995	1,520,395	1,548,145
Total Expenditures	7,301,852	8,002,587	8,788,541	8,729,689	8,627,889	8,654,039
Net of Revenue Over Expenditures	(2,859,136)	(2,748,245)	(3,460,389)	(3,249,889)	(3,003,439)	(2,925,614)
<b>Net Interfund Transfers</b>						
Transfers to Reserves	(284,000)	(269,000)	(275,000)	(320,600)	(328,200)	(336,800)
Transfers from Reserves	1,833	206,218	63,657	123,200	5,000	8,200
Total Interfund Transfers	(282,167)	(62,782)	(211,343)	(197,400)	(323,200)	(328,600)
Net Surplus (Deficit)	(3,141,302)	(2,811,027)	(3,671,732)	(3,447,289)	(3,326,639)	(3,254,214)

9/26/2024 9:36 AM



# INFRASTRUCTURE AND PLANNING



# Infrastructure & Planning

## Economic Development

*Works with partners, to champion the vision by establishing, implementing, and supporting strategies, economic drivers, actions, and program initiatives that maximize the performance of business and industry thereby enabling the highest achievable levels of sustainable economic growth in the region.*

## Engineering and Environmental Services

*Oversees capital projects for water, sewer, drainage, roads, sidewalks, trails and open spaces. In addition, the department is also responsible for future infrastructure enhancements, long term master planning, reviewing development submissions as it relates to infrastructure, managing the municipal solid waste collection and environmental initiatives, and environmental Services.*

## Facility & 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.*

## Planning

*Responsible for long-range planning, current planning, development approval, building approval, discipline permits, building and inspection services, public hearings before city council.*

## Public Services

*Public Services staff takes pride to ensure our city is well-cared for including road maintenance, traffic controls, parks, playgrounds and outdoor spaces, seasonal maintenance, and water quality.*

## Transportation Services

*Building on our position as a transportation hub while offering multiple and effective modes of travel, including internal and regional transit. Building effective infrastructure to promote transportation in the city and wider region.*

Metrics	Infrastructure & Planning Administration	Engineering & Environment	Facility Services	Planning and Economic Development	Public Services	Transportation Services	Utility Services	Total
Staff – Full Time Equivalent (FTE)	2.0	14.0	17.0	26.0	68.5	9.9	13.1	150.5
Total Revenue	\$0	\$3,998,000	\$1,169,671	\$5,789,219	\$530,770	\$691,150	\$22,963,700	\$35,142,510
Total Expenditures	\$359,184	\$5,373,125	\$6,680,607	\$3,766,804	\$14,366,750	\$3,277,017	\$15,630,129	\$49,453,615
Net of Revenue Over Expenditures	(\$359,184)	(\$1,375,125)	(\$5,510,936)	\$2,022,415	(\$13,835,980)	(\$2,585,867)	\$7,333,571	(\$14,311,105)
Total Interfund Transfers	\$0	(\$1,163,532)	(\$4,974,735)	(\$3,879,028)	(\$1,468,562)	(\$258,136)	(\$1,591,156)	(\$13,335,148)
Net Surplus (Deficit)	(\$359,184)	(\$2,538,657)	(\$10,485,670)	(\$1,856,613)	(\$15,304,542)	(\$2,844,003)	\$5,742,415	(\$27,646,254)

# Infrastructure and Planning Organizational Chart 2025

**Chart #1**

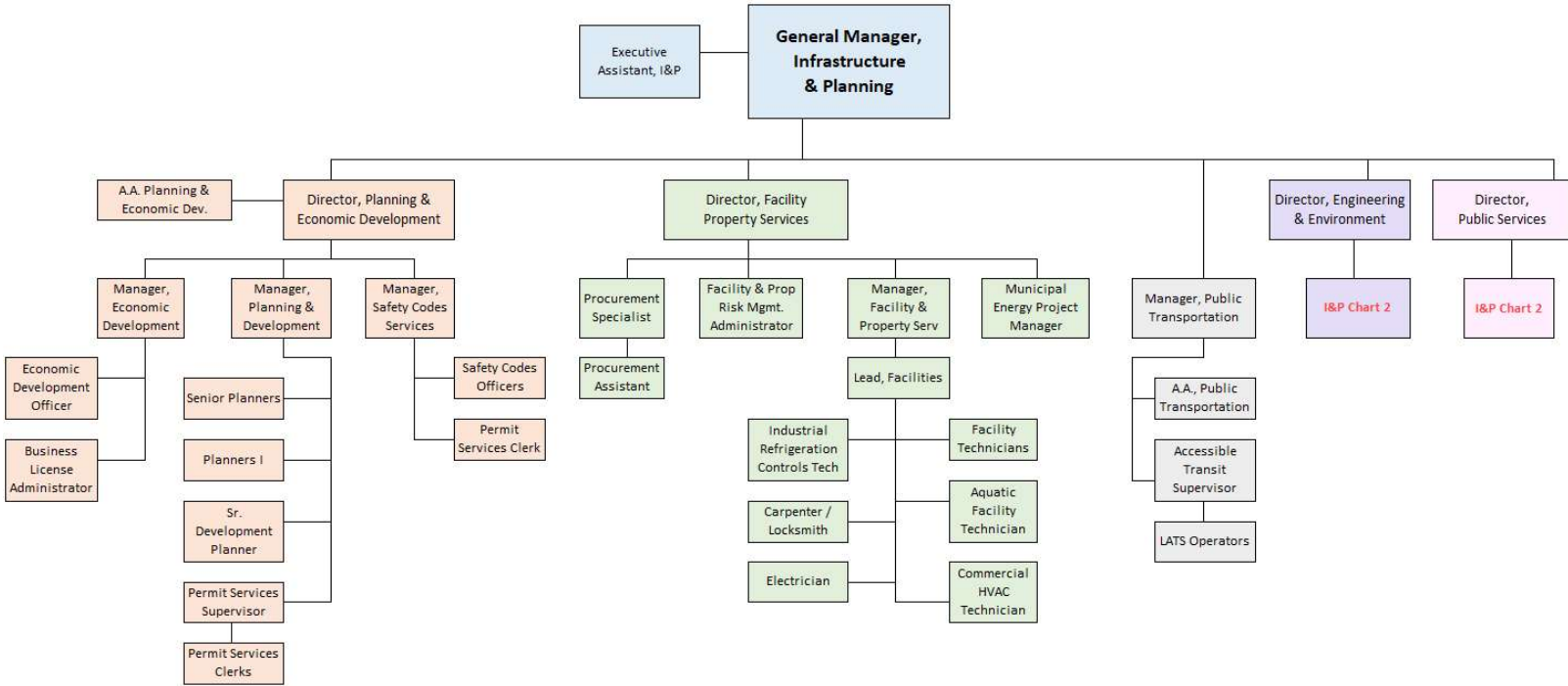
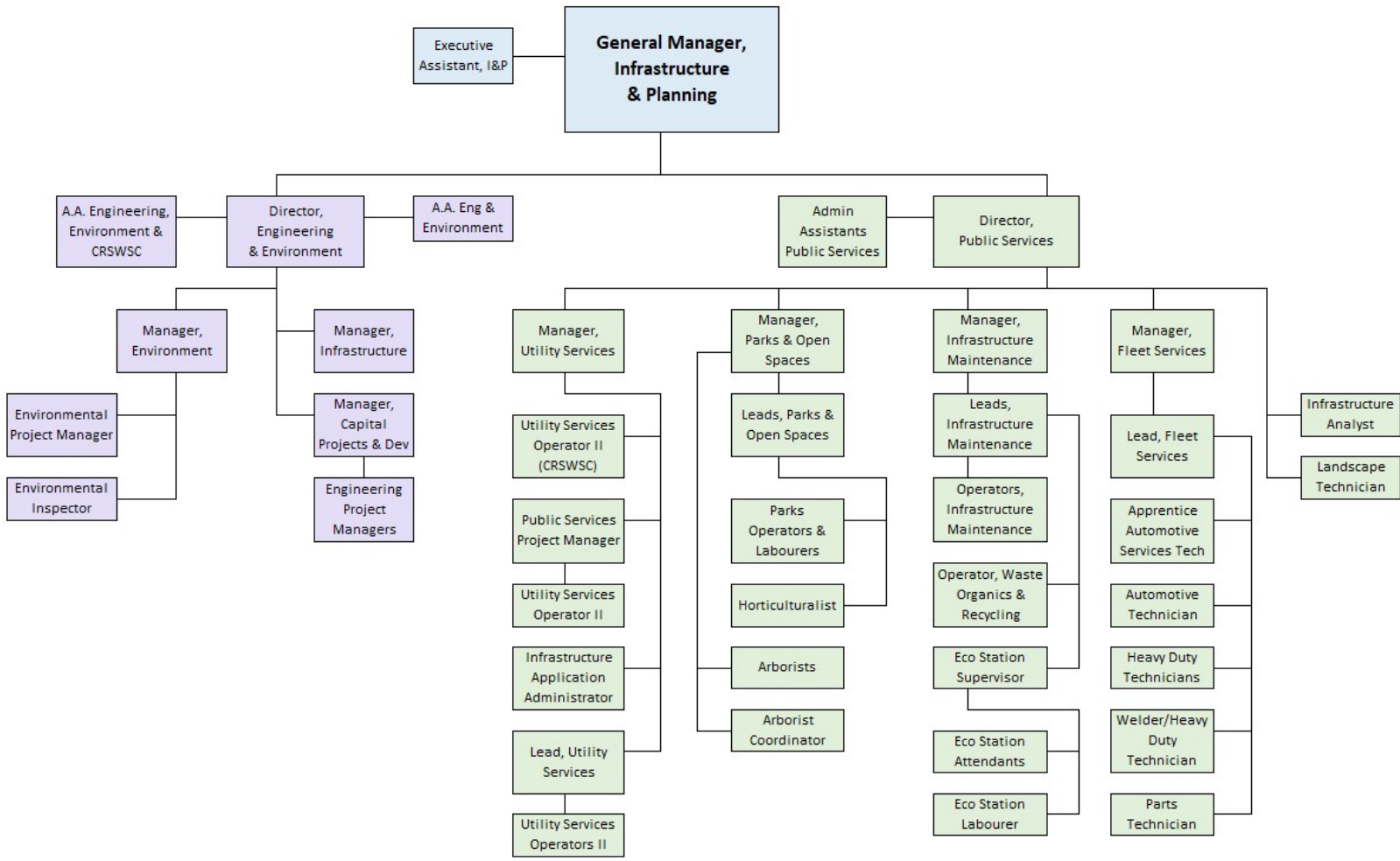


Chart #2





## Operating Budget Summary - INFRASTRUCTURE & PLANNING

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Revenue</b>						
Government Transfers	379,377	420,827	634,248	450,061	225,031	93,000
Interest & Penalties	270,944	261,495	254,000	234,500	239,300	244,200
Other Income	2,282,415	2,810,120	3,877,200	3,482,589	4,485,082	4,898,364
Rent Revenue	693,774	831,826	844,924	856,396	856,396	856,396
Sale of Services	3,965,385	3,723,429	3,445,129	4,620,664	4,662,764	4,724,684
Utility Services Revenue	19,942,517	21,352,065	23,175,100	25,498,300	26,680,000	28,037,500
Total Revenues	27,534,413	29,399,761	32,230,601	35,142,510	37,148,573	38,854,144
<b>Expenditures</b>						
Employee Benefits	2,329,126	2,328,610	2,551,599	2,760,483	2,760,483	2,760,483
Salaries & Wages	11,289,600	11,938,625	12,927,278	13,446,836	13,448,536	13,454,236
Total Staff Costs	13,618,727	14,267,234	15,478,876	16,207,319	16,209,019	16,214,719
Bank Charges & Interest	(4,670)	(6,215)	62,919	62,919	37,883	20,000
Contract Services	6,933,020	7,019,183	7,700,352	7,842,738	7,881,962	8,093,740
Cost of Utilities Sold	9,286,499	9,904,153	10,909,000	12,187,000	12,599,000	13,156,000
General Services	24,204	28,960	32,800	40,830	41,663	45,329
Interest on Long Term Debt	2,573,504	2,868,550	3,341,239	3,478,257	3,541,691	3,312,485
Materials & Supplies	3,103,004	3,085,645	3,930,960	3,638,970	3,745,000	3,869,445
Repairs & Maintenance	1,484,727	1,700,255	1,700,300	1,622,100	1,640,800	1,674,700
Telephone & Communications	31,556	48,140	29,100	29,600	30,100	31,500
Training & Development	213,677	202,329	218,950	227,563	228,446	221,563
Utilities - expense	3,659,487	3,746,814	3,941,690	4,116,320	4,284,500	4,476,050
Total Operational Costs	27,305,008	28,597,814	31,867,310	33,246,297	34,031,045	34,900,812
Total Expenditures	40,923,735	42,865,048	47,346,186	49,453,615	50,240,064	51,115,531
Net of Revenue Over Expenditures	(13,389,322)	(13,465,287)	(15,115,585)	(14,311,105)	(13,091,491)	(12,261,387)
<b>Net Interfund Transfers</b>						
Debt Repayment	(4,072,103)	(4,481,637)	(4,977,564)	(5,434,826)	(6,795,237)	(7,024,183)
Transfers to Reserves	(8,449,379)	(8,900,791)	(10,595,692)	(11,091,805)	(12,442,134)	(13,032,604)
Transfers from Reserves	1,719,623	2,109,495	2,646,530	3,191,482	3,436,847	3,393,088
Total Interfund Transfers	(10,801,859)	(11,272,933)	(12,926,727)	(13,335,148)	(15,800,523)	(16,663,699)
Net Surplus (Deficit)	(24,191,181)	(24,738,220)	(28,042,312)	(27,646,254)	(28,892,014)	(28,925,086)

10/1/2024 11:20 AM



## Operating Budget Summary - Infrastructure & Planning Administration

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2025 Budget	2027 Budget
<b>Expenditures</b>						
Employee Benefits	59,822	58,705	50,127	51,627	51,627	51,627
Salaries & Wages	301,018	295,842	307,485	297,657	297,657	297,657
Total Staff Costs	360,839	354,547	357,612	349,284	349,284	349,284
Materials & Supplies	2,969	2,469	2,500	500	500	500
Training & Development	6,774	8,034	10,700	9,400	9,500	9,600
Total Operational Costs	9,743	10,503	13,200	9,900	10,000	10,100
Total Expenditures	370,582	365,050	370,812	359,184	359,284	359,384
Net of Revenue Over Expenditures	(370,582)	(365,050)	(370,812)	(359,184)	(359,284)	(359,384)
Net Surplus (Deficit)	(370,582)	(365,050)	(370,812)	(359,184)	(359,284)	(359,384)

9/26/2024 9:36 AM



## Operating Budget Summary - Engineering & Environment

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2025 Budget	2027 Budget
<b>Revenue</b>						
Government Transfers	186,766	13,559	40,000	20,000	0	0
Interest & Penalties	177	0	0	0	0	0
Sale of Services	287,465	458,343	436,000	493,000	506,000	500,000
Utility Services Revenue	3,022,592	3,158,938	3,221,000	3,485,000	3,650,000	3,820,000
<b>Total Revenues</b>	<b>3,497,000</b>	<b>3,630,840</b>	<b>3,697,000</b>	<b>3,998,000</b>	<b>4,156,000</b>	<b>4,320,000</b>
<b>Expenditures</b>						
Employee Benefits	278,916	296,924	304,549	315,471	315,471	315,471
Salaries & Wages	1,342,962	1,452,741	1,498,769	1,476,519	1,476,619	1,476,719
<b>Total Staff Costs</b>	<b>1,621,877</b>	<b>1,749,665</b>	<b>1,803,318</b>	<b>1,791,990</b>	<b>1,792,090</b>	<b>1,792,190</b>
Contract Services	1,905,638	1,702,938	1,852,000	1,989,500	2,062,000	2,177,000
Cost of Utilities Sold	102,624	181,397	112,000	131,000	137,000	144,000
Interest on Long Term Debt	385,662	817,821	937,922	1,285,235	1,525,855	1,477,643
Materials & Supplies	170,024	121,955	156,900	124,600	124,600	154,600
Training & Development	46,354	48,075	50,537	50,800	51,000	51,200
<b>Total Operational Costs</b>	<b>2,610,301</b>	<b>2,872,186</b>	<b>3,109,359</b>	<b>3,581,135</b>	<b>3,900,455</b>	<b>4,004,443</b>
<b>Total Expenditures</b>	<b>4,232,179</b>	<b>4,621,851</b>	<b>4,912,677</b>	<b>5,373,125</b>	<b>5,692,545</b>	<b>5,796,633</b>
Net of Revenue Over Expenditures	(735,179)	(991,011)	(1,215,677)	(1,375,125)	(1,536,545)	(1,476,633)
<b>Net Interfund Transfers</b>						
Debt Repayment	(287,244)	(552,036)	(635,108)	(914,431)	(2,317,639)	(2,365,852)
Transfers to Reserves	(1,720,211)	(1,826,297)	(2,270,000)	(2,377,900)	(2,436,200)	(2,477,100)
Transfers from Reserves	351,507	1,143,483	1,540,569	2,128,799	2,589,926	2,619,927
<b>Total Interfund Transfers</b>	<b>(1,655,948)</b>	<b>(1,234,850)</b>	<b>(1,364,539)</b>	<b>(1,163,532)</b>	<b>(2,163,913)</b>	<b>(2,223,025)</b>
Net Surplus (Deficit)	(2,391,127)	(2,225,862)	(2,580,216)	(2,538,657)	(3,700,458)	(3,699,658)

9/30/2024 3:24 PM



## Operating Budget Summary - Facility Services

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2025 Budget	2027 Budget
<b>Revenue</b>						
Government Transfers	0	156,543	316,875	316,875	132,031	0
Interest & Penalties	0	4,630	0	0	0	0
Rent Revenue	690,174	827,813	841,324	852,796	852,796	852,796
Sale of Services	85,301	0	0	0	0	0
Total Revenues	775,475	988,986	1,158,199	1,169,671	984,827	852,796
<b>Expenditures</b>						
Employee Benefits	282,567	282,434	320,489	355,145	355,145	355,145
Salaries & Wages	1,275,774	1,422,379	1,585,101	1,698,780	1,698,780	1,698,780
Total Staff Costs	1,558,341	1,704,813	1,905,591	2,053,925	2,053,925	2,053,925
Bank Charges & Interest	0	0	42,919	42,919	17,883	0
Contract Services	101,714	129,883	247,456	467,156	339,432	261,400
Interest on Long Term Debt	1,876,330	1,742,867	1,641,009	1,497,744	1,349,680	1,199,024
Materials & Supplies	215,849	346,534	407,700	426,100	430,800	433,300
Repairs & Maintenance	270,286	338,000	324,800	220,500	218,500	223,300
Training & Development	16,484	13,276	22,263	22,363	19,446	17,363
Utilities - expense	1,816,963	1,737,399	1,845,600	1,949,900	2,046,600	2,141,900
Total Operational Costs	4,297,625	4,307,958	4,531,747	4,626,682	4,422,341	4,276,287
Total Expenditures	5,855,966	6,012,771	6,437,338	6,680,607	6,476,266	6,330,212
Net of Revenue Over Expenditures	(5,080,490)	(5,023,785)	(5,279,139)	(5,510,936)	(5,491,439)	(5,477,416)
<b>Net Interfund Transfers</b>						
Debt Repayment	(3,347,013)	(3,478,711)	(3,615,960)	(3,758,964)	(3,687,044)	(3,837,441)
Transfers to Reserves	(823,244)	(828,564)	(829,000)	(1,253,100)	(1,494,422)	(1,521,590)
Transfers from Reserves	120,074	41,456	37,592	37,329	37,067	36,808
Total Interfund Transfers	(4,050,183)	(4,265,819)	(4,407,368)	(4,974,735)	(5,144,398)	(5,322,223)
Net Surplus (Deficit)	(9,130,673)	(9,289,604)	(9,686,507)	(10,485,670)	(10,635,837)	(10,799,639)

9/26/2024 9:36 AM





## Operating Budget Summary - Planning & Economic Development

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2025 Budget	2027 Budget
<b>Revenue</b>						
Other Income	2,282,415	2,810,120	3,877,200	3,482,589	4,485,082	4,898,364
Sale of Services	2,406,584	2,131,788	1,827,600	2,306,630	2,311,130	2,354,150
<b>Total Revenues</b>	<b>4,688,999</b>	<b>4,941,908</b>	<b>5,704,800</b>	<b>5,789,219</b>	<b>6,796,212</b>	<b>7,252,514</b>
<b>Expenditures</b>						
Employee Benefits	435,843	433,538	474,878	550,229	550,229	550,229
Salaries & Wages	1,967,989	2,093,125	2,271,239	2,554,364	2,555,964	2,557,564
<b>Total Staff Costs</b>	<b>2,403,833</b>	<b>2,526,663</b>	<b>2,746,117</b>	<b>3,104,592</b>	<b>3,106,192</b>	<b>3,107,792</b>
Contract Services	526,892	652,506	439,100	464,950	472,350	480,150
General Services	767	2,717	2,500	7,500	5,000	5,000
Interest on Long Term Debt	0	9,472	29,639	29,112	26,404	23,553
Materials & Supplies	72,663	89,425	138,900	90,300	91,550	92,700
Training & Development	63,432	48,184	59,900	70,350	73,850	71,550
<b>Total Operational Costs</b>	<b>663,754</b>	<b>802,305</b>	<b>670,039</b>	<b>662,212</b>	<b>669,154</b>	<b>672,953</b>
<b>Total Expenditures</b>	<b>3,067,586</b>	<b>3,328,968</b>	<b>3,416,156</b>	<b>3,766,804</b>	<b>3,775,346</b>	<b>3,780,745</b>
Net of Revenue Over Expenditures	1,621,413	1,612,941	2,288,644	2,022,415	3,020,866	3,471,769
<b>Net Interfund Transfers</b>						
Debt Repayment	0	0	(50,697)	(51,717)	(54,426)	(57,276)
Transfers to Reserves	(2,955,479)	(3,245,173)	(4,166,500)	(3,944,669)	(4,937,162)	(5,370,464)
Transfers from Reserves	453,806	177,767	42,500	117,358	108,858	108,858
<b>Total Interfund Transfers</b>	<b>(2,501,673)</b>	<b>(3,067,406)</b>	<b>(4,174,697)</b>	<b>(3,879,028)</b>	<b>(4,882,730)</b>	<b>(5,318,882)</b>
<b>Net Surplus (Deficit)</b>	<b>(880,260)</b>	<b>(1,454,465)</b>	<b>(1,886,053)</b>	<b>(1,856,613)</b>	<b>(1,861,864)</b>	<b>(1,847,113)</b>

9/26/2024 9:36 AM



## Operating Budget Summary - Public Services

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2025 Budget	2027 Budget
<b>Revenue</b>						
Government Transfers	88,749	248,744	237,000	93,000	93,000	93,000
Rent Revenue	3,600	4,013	3,600	3,600	3,600	3,600
Sale of Services	407,757	394,937	432,170	434,170	434,170	434,170
<b>Total Revenues</b>	<b>500,106</b>	<b>647,694</b>	<b>672,770</b>	<b>530,770</b>	<b>530,770</b>	<b>530,770</b>
<b>Expenditures</b>						
Employee Benefits	890,014	869,665	1,001,227	1,043,369	1,043,369	1,043,369
Salaries & Wages	4,580,142	4,721,079	5,203,605	5,245,357	5,245,358	5,245,357
<b>Total Staff Costs</b>	<b>5,470,156</b>	<b>5,590,744</b>	<b>6,204,833</b>	<b>6,288,727</b>	<b>6,288,727</b>	<b>6,288,727</b>
Contract Services	2,337,841	2,047,931	2,069,850	2,047,062	2,063,830	2,135,320
Interest on Long Term Debt	80,474	78,665	521,996	467,421	453,295	438,470
Materials & Supplies	2,131,787	1,981,838	2,588,100	2,397,920	2,485,000	2,571,295
Repairs & Maintenance	1,002,467	1,140,896	1,155,000	1,156,100	1,176,800	1,205,900
Telephone & Communications	30,773	47,840	28,600	29,100	29,600	31,000
Training & Development	69,558	71,977	63,500	62,500	62,500	59,500
Utilities - expense	1,614,544	1,795,510	1,847,690	1,917,920	1,988,400	2,083,650
<b>Total Operational Costs</b>	<b>7,267,444</b>	<b>7,164,658</b>	<b>8,274,736</b>	<b>8,078,023</b>	<b>8,259,425</b>	<b>8,525,135</b>
<b>Total Expenditures</b>	<b>12,737,601</b>	<b>12,755,402</b>	<b>14,479,569</b>	<b>14,366,750</b>	<b>14,548,152</b>	<b>14,813,861</b>
Net of Revenue Over Expenditures	(12,237,495)	(12,107,708)	(13,806,799)	(13,835,980)	(14,017,382)	(14,283,091)
<b>Net Interfund Transfers</b>						
Debt Repayment	(63,837)	(65,644)	(278,976)	(300,962)	(315,088)	(329,913)
Transfers to Reserves	(1,294,012)	(1,330,363)	(1,357,900)	(1,397,600)	(1,438,600)	(1,480,900)
Transfers from Reserves	84,274	16,000	254,200	230,000	88,500	0
<b>Total Interfund Transfers</b>	<b>(1,273,575)</b>	<b>(1,380,006)</b>	<b>(1,382,676)</b>	<b>(1,468,562)</b>	<b>(1,665,188)</b>	<b>(1,810,813)</b>
<b>Net Surplus (Deficit)</b>	<b>(13,511,070)</b>	<b>(13,487,715)</b>	<b>(15,189,475)</b>	<b>(15,304,542)</b>	<b>(15,682,570)</b>	<b>(16,093,905)</b>

9/26/2024 9:36 AM



## Operating Budget Summary - Transportation Services

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2025 Budget	2027 Budget
<b>Revenue</b>						
Government Transfers	103,863	1,980	40,373	20,186	0	0
Sale of Services	208,931	263,846	272,159	670,964	678,364	685,964
<b>Total Revenues</b>	<b>312,794</b>	<b>265,826</b>	<b>312,532</b>	<b>691,150</b>	<b>678,364</b>	<b>685,964</b>
<b>Expenditures</b>						
Employee Benefits	175,470	175,368	174,995	193,346	193,346	193,346
Salaries & Wages	720,834	769,511	797,812	852,221	852,221	852,221
<b>Total Staff Costs</b>	<b>896,304</b>	<b>944,878</b>	<b>972,807</b>	<b>1,045,567</b>	<b>1,045,567</b>	<b>1,045,567</b>
Contract Services	1,115,332	1,082,092	1,802,556	1,662,270	1,727,650	1,757,970
General Services	23,437	26,243	30,300	33,330	36,663	40,329
Materials & Supplies	241,620	237,123	301,010	277,700	279,600	281,500
Repairs & Maintenance	211,975	221,073	220,500	245,500	245,500	245,500
Telephone & Communications	782	300	500	500	500	500
Training & Development	11,076	12,782	12,050	12,150	12,150	12,350
<b>Total Operational Costs</b>	<b>1,604,222</b>	<b>1,579,614</b>	<b>2,366,916</b>	<b>2,231,450</b>	<b>2,302,063</b>	<b>2,338,149</b>
<b>Total Expenditures</b>	<b>2,500,526</b>	<b>2,524,493</b>	<b>3,339,723</b>	<b>3,277,017</b>	<b>3,347,630</b>	<b>3,383,716</b>
Net of Revenue Over Expenditures	(2,187,732)	(2,258,666)	(3,027,191)	(2,585,867)	(2,669,266)	(2,697,752)
<b>Net Interfund Transfers</b>						
Transfers to Reserves	(259,300)	(259,300)	(314,192)	(308,136)	(287,950)	(287,950)
Transfers from Reserves	51,086	60,000	60,000	50,000	0	0
<b>Total Interfund Transfers</b>	<b>(208,214)</b>	<b>(199,300)</b>	<b>(254,192)</b>	<b>(258,136)</b>	<b>(287,950)</b>	<b>(287,950)</b>
<b>Net Surplus (Deficit)</b>	<b>(2,395,946)</b>	<b>(2,457,966)</b>	<b>(3,281,383)</b>	<b>(2,844,003)</b>	<b>(2,957,216)</b>	<b>(2,985,702)</b>

9/26/2024 4:06 PM



## Operating Budget Summary - Utility Services

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2025 Budget	2027 Budget
<b>Revenue</b>						
Interest & Penalties	270,767	256,865	254,000	234,500	239,300	244,200
Sale of Services	569,347	474,515	477,200	715,900	733,100	750,400
Utility Services Revenue	16,919,925	18,193,127	19,954,100	22,013,300	23,030,000	24,217,500
Total Revenues	17,760,039	18,924,506	20,685,300	22,963,700	24,002,400	25,212,100
<b>Expenditures</b>						
Employee Benefits	206,494	211,976	225,332	251,296	251,296	251,296
Salaries & Wages	1,100,882	1,183,949	1,263,266	1,321,938	1,321,938	1,325,938
Total Staff Costs	1,307,376	1,395,925	1,488,598	1,573,235	1,573,235	1,577,235
Bank Charges & Interest	(4,670)	(6,215)	20,000	20,000	20,000	20,000
Contract Services	945,603	1,403,832	1,289,390	1,211,800	1,216,700	1,281,900
Cost of Utilities Sold	9,183,875	9,722,756	10,797,000	12,056,000	12,462,000	13,012,000
Interest on Long Term Debt	231,038	219,724	210,673	198,744	186,457	173,795
Materials & Supplies	268,093	306,301	335,850	321,850	332,950	335,550
Repairs & Maintenance	0	285	0	0	0	0
Utilities - expense	227,981	213,905	248,400	248,500	249,500	250,500
Total Operational Costs	10,851,919	11,860,589	12,901,313	14,056,894	14,467,607	15,073,745
Total Expenditures	12,159,296	13,256,514	14,389,911	15,630,129	16,040,842	16,650,980
Net of Revenue Over Expenditures	5,600,743	5,667,993	6,295,389	7,333,571	7,961,558	8,561,120
<b>Net Interfund Transfers</b>						
Debt Repayment	(374,009)	(385,246)	(396,823)	(408,752)	(421,040)	(433,701)
Transfers to Reserves	(1,397,133)	(1,411,095)	(1,658,100)	(1,810,400)	(1,847,800)	(1,894,600)
Transfers from Reserves	658,877	670,789	711,669	627,996	612,496	627,496
Total Interfund Transfers	(1,112,265)	(1,125,552)	(1,343,254)	(1,591,156)	(1,656,344)	(1,700,805)
Net Surplus (Deficit)	4,488,478	4,542,440	4,952,135	5,742,415	6,305,214	6,860,315

9/26/2024 9:36 AM

# LIBRARY





## Operating Budget Summary - LIBRARY

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2025 Budget	2027 Budget
<b>Revenue</b>						
Government Transfers	264,397	304,116	309,729	303,479	303,479	303,479
Rent Revenue	2,490	2,310	1,700	1,700	1,700	1,700
Sale of Services	1,140,382	1,126,353	1,178,167	1,227,462	1,232,082	1,237,866
<b>Total Revenues</b>	<b>1,407,269</b>	<b>1,432,780</b>	<b>1,489,596</b>	<b>1,532,641</b>	<b>1,537,261</b>	<b>1,543,045</b>
<b>Expenditures</b>						
Employee Benefits	149,864	166,557	171,112	175,808	175,808	175,808
Salaries & Wages	814,288	815,844	857,266	887,295	887,295	887,295
<b>Total Staff Costs</b>	<b>964,152</b>	<b>982,401</b>	<b>1,028,378</b>	<b>1,063,104</b>	<b>1,063,104</b>	<b>1,063,104</b>
Contract Services	257,208	270,843	279,868	285,187	279,957	285,741
General Services	3,633	3,508	3,600	3,600	3,700	3,700
Materials & Supplies	186,689	182,110	183,700	185,750	188,100	179,900
Telephone & Communications	1,889	1,364	2,000	1,700	1,700	1,700
Training & Development	6,055	6,278	8,800	8,300	8,300	8,300
<b>Total Operational Costs</b>	<b>455,474</b>	<b>464,103</b>	<b>477,968</b>	<b>484,537</b>	<b>481,757</b>	<b>479,341</b>
<b>Total Expenditures</b>	<b>1,419,626</b>	<b>1,446,503</b>	<b>1,506,346</b>	<b>1,547,641</b>	<b>1,544,861</b>	<b>1,542,445</b>
Net of Revenue Over Expenditures	(12,356)	(13,724)	(16,750)	(15,000)	(7,600)	600
<b>Net Interfund Transfers</b>						
Transfers to Reserves	(8,071)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Transfers from Reserves	20,427	28,724	31,750	30,000	22,600	14,400
<b>Total Interfund Transfers</b>	<b>12,356</b>	<b>13,724</b>	<b>16,750</b>	<b>15,000</b>	<b>7,600</b>	<b>(600)</b>
<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

9/26/2024 9:36 AM

# ONGOING COMMUNITY SUPPORT & GRANTS TO ORGANIZATIONS



Provides assistance to Leduc non-profit organizations whose activities benefit Leduc citizens.

- Recreation/amateur sport, arts, culture, parks, and other community activities: reviewed by Parks, Recreation & Culture Board (PRCB)
- Social services programs & initiatives: reviewed by the Family & Community Support Services (FCSS) board.
- Requests falling outside of the above mandates: reviewed by an ad hoc Grants to Organizations Committee, comprised of representatives from Council, PRCB and the FCSS board.
- After reviewing the applications, the appropriate board will make a recommendation to City Council on whether or not funding should be granted, and if so, how much.



## Ongoing Community Support

Organizations	Budget		
	2025	2026	2027
<b>Community Support in Operational Base</b>			
Leduc Arts Foundry (rent supplement)	53,100	53,100	53,100
Leduc Golf & Country Club (under contract)	11,550	12,125	12,730
Leduc & District Food Bank	60,000	60,000	60,000
Leduc Community Living Association	25,000	25,000	25,000
Leduc Music Festival Association	8,400	8,400	8,400
St. Vincent de Paul	5,000	5,000	5,000
Santa's Helpers Society	10,000	10,000	10,000
Leduc LINX	65,000	65,000	65,000
Rise Up Society Alberta	42,552	42,552	42,552
<b>Total Ongoing Community Support</b>	<b>280,602</b>	<b>281,177</b>	<b>281,782</b>





## Grants to Organizations

Organizations	Budget		
	2025	2026	2027
<b>Parks, Recreation and Culture Board</b>			
AB Legacy Dev. Society - Grain Elevator	27,193		
Black Gold Rodeo & Exhibition Association	45,000	45,000	45,000
Happy Homesteaders Square Dance Club	1,000		
L.A Crude Rugby Club	10,000		
Leduc & District Minor Football Association	9,500		
Leduc Art Club	10,365		
Leduc Curling Club	14,758		
Leduc Riggers Jr. B Hockey Club	11,000	12,000	
Leduc Track Club	3,500	3,500	3,500
Leduc West Antique Society	10,000	10,000	10,000
Royal Canadian Legion Br. 108	12,000	12,000	12,000
Southfork Community Connections	5,000		
Special Olympics Leduc	1,500		
Thaddeus Lake Music Foundation	5,000		
<b>Family and Community Support Services</b>			
BGC Leduc	70,000	60,000	
Leduc and District Seniors Centre	37,600		
Parkinson's Association of Alberta	10,000		
Willow Park Parent Association	12,305		
<b>Total Grant Requests</b>	<b>295,721</b>	<b>142,500</b>	<b>70,500</b>

# CAPITAL




City of Leduc 2024 vs 2025 Capital Budget Approved Years 


Program	Project	Rank	2024 Budget		2025 Budget		Proposed changes to Capital		
			FY2025	FY2026	FY2025	FY2026	FY2025	FY2026	Reason for change
Capital Engineering	076.158 Water Distribution System Upgrades	2	-	700,000	-	1,000,000	-	300,000	Increase to project cost estimate
Capital Engineering	076.180 Infrastructure Condition Assessments	3	-	192,000	-	192,000	-	-	
Capital Engineering	076.191 Utility Liners and Spot Repairs	3	324,000	-	324,000	-	-	-	
Capital Engineering	076.198 Sanitary over sizing for land outside of City limits (West)	b	-	-	-	1,100,000	-	1,100,000	Advanced project to 2026 and increase to cost estimate and scope
Capital Engineering	076.299 Sanitary Master Plan Update	5	-	225,000	-	250,000	-	25,000	Increase to project cost estimate
Capital Engineering	076.305 Multiway Development	i	130,000	250,000	130,000	250,000	-	-	
Capital Engineering	076.564 Capital Road Utility	4	1,000,000	-	1,000,000	-	-	-	
Capital Engineering	076.566 Lions Park Lookout	a	-	-	-	375,000	-	375,000	Advanced project to 2026
Capital Engineering	076.568 Community Development Capital Engineering	a	30,000	25,000	80,000	100,000	50,000	75,000	Increased value of community development projects to design
Capital Engineering	076.591 Cemetery Servicing	b	-	-	-	-	-	-	
Capital Engineering	076.593 Environmental Site Remediation	2	-	250,000	-	250,000	-	-	
Capital Engineering	076.595 Erosion Monitoring (whitemud/blackmud)	1	-	10,000	-	10,000	-	-	
Capital Engineering	076.602 Skateboard Park	c	600,000	-	-	30,000	(600,000)	30,000	Project deferred to 2028
Capital Engineering	076.617 LRC Program Space Expansion	iv	560,000	5,040,000	-	560,000	(560,000)	(4,480,000)	Project deferred to 2026/2027
Capital Engineering	076.620 47th Street Multiway	iv	2,000,000	-	2,000,000	-	-	-	
Capital Engineering	076.626 Back-Lane Capital Program	4	850,000	850,000	850,000	850,000	-	-	
Capital Engineering	076.627 Capital Engineering	4	300,000	300,000	400,000	300,000	100,000	-	Increased value of capital projects to design
Capital Engineering	076.628 Transportation Condition Assessment	3	140,000	-	180,000	-	40,000	-	Increase to project cost estimate
Capital Engineering	076.630 Traffic Signal Upgrades	4	250,000	-	250,000	-	-	-	
Capital Engineering	076.631 Road Program	4	6,000,000	6,000,000	6,000,000	6,000,000	-	-	
Capital Engineering	076.632 Fire Hall #3	1	10,000,000	-	10,000,000	-	-	-	
Capital Engineering	076.642 Grant MacEwan Multiway	iv	-	500,000	-	500,000	-	-	
Capital Engineering	076.648 Corinthia Park Diamond	iv	-	-	-	150,000	-	150,000	New project
Capital Engineering	076.651 High School Servicing	5	-	-	-	300,000	-	300,000	New project
Capital Engineering	076.655 Operations Building Parking Lot	f	-	-	-	150,000	-	150,000	New project
Corporate Technology	015.160 Network Renewal (Evergreen)	3	27,000	27,000	27,000	27,000	-	-	
Corporate Technology	015.180 Desktop Computer Renewal (Evergreen) - Hardware	3	398,000	433,000	462,688	433,000	64,688	-	Increase to project cost estimate
Corporate Technology	015.186 Server Renewal (Evergreen) - Hardware	3	52,000	-	52,000	-	-	-	
Corporate Technology	015.280 Desktop Computer Renewal (Evergreen) - Software	3	22,000	22,000	22,000	22,000	-	-	
Corporate Technology	015.286 Server Renewal (Evergreen) - Software	3	49,000	-	49,000	-	-	-	
Corporate Technology	015.289 Firewall Upgrade (Evergreen)	3	27,000	27,000	27,000	27,000	-	-	
Corporate Technology	015.290 Paperless Council	3	45,000	-	45,000	-	-	-	
Corporate Technology	015.293 Technology Alignment	2	150,000	100,000	150,000	100,000	-	-	
Corporate Technology	015.294 Data Storage	3	185,000	-	185,000	-	-	-	
Corporate Technology	092.240 Integrated Enterprise Finance & HR System	3	50,000	50,000	50,000	50,000	-	-	
Corporate Technology	092.360 IT Governance	3	95,000	99,000	95,000	99,000	-	-	
Corporate Technology	092.375 Community Reporting	g	-	10,000	-	10,000	-	-	
Corporate Technology	092.376 EDRMS (Electronic Document Records Management System)	g	70,000	-	70,000	-	-	-	
Corporate Technology	092.378 Technology Investment Projects	3	50,000	50,000	50,000	50,000	-	-	
Corporate Technology	092.381 Digital Signs Evergreen (Outdoor/Indoor)	3	43,000	11,000	43,000	11,000	-	-	
Corporate Technology	092.384 Service Catalogue Fund	3	50,000	50,000	50,000	50,000	-	-	
Corporate Technology	101.001 Telephone Replacement	4	85,000	-	88,900	-	3,900	-	Increase to project cost estimate
Corporate Technology	104.002 LiDAR Data Collection Project	4	45,000	-	45,000	-	-	-	
Environmental Services	078.042 First Level Environmental Audit	c	12,000	-	12,000	-	-	-	
Environmental Services	078.050 Environmental Plan Initiatives	a	20,000	-	20,000	-	-	-	
Environmental Services	078.054 Annual Cart Purchases	3	51,000	53,000	65,000	66,000	14,000	13,000	Increase to project cost estimate

Program	Project	Rank	2024 Budget		2025 Budget		Proposed changes to Capital		Reason for change
			FY2025	FY2026	FY2025	FY2026	FY2025	FY2026	
Equipment Services	083.122 Speed Plow (Plow Assembly Only)	4	17,000	-	17,000	-	-	-	
Equipment Services	083.125 Fire Services Vehicles	b	-	113,000	-	113,000	-	-	
Equipment Services	083.129 Protective Services Vehicles	4	-	120,000	-	120,000	-	-	
Equipment Services	083.135 Graders	4	-	750,000	-	750,000	-	-	
Equipment Services	083.138 Facilities Vehicles	4	92,000	118,000	92,000	118,000	-	-	
Equipment Services	083.141 Mowers	4	279,000	-	279,000	-	-	-	
Equipment Services	083.142 Mules	4	52,000	-	52,000	-	-	-	
Equipment Services	083.143 Ice Resurfacers	4	-	190,000	-	190,000	-	-	
Equipment Services	083.145 Planning Vehicles	4	-	81,000	-	81,000	-	-	
Equipment Services	083.154 Snow Blowers	4	276,000	-	276,000	-	-	-	
Equipment Services	083.156 Street Sweepers	4	-	350,000	-	350,000	-	-	
Equipment Services	083.167 Fire Engines	4	-	1,500,000	-	1,500,000	-	-	
Equipment Services	083.168 Ambulances	4	880,000	242,000	880,000	242,000	-	-	
Equipment Services	083.170 Special Transportation	4	-	202,000	-	202,000	-	-	
Equipment Services	083.171 Injection Patcher	4	-	560,000	-	560,000	-	-	
Equipment Services	083.173 Skid Steers	g	-	133,500	-	133,500	-	-	
Equipment Services	083.174 Public Services Light Duty Vehicles	4	259,000	52,000	259,000	52,000	-	-	
Equipment Services	083.178 Tandem Trucks with Plow/Sander	4	-	477,000	-	477,000	-	-	
Equipment Services	083.184 Multipurpose Utility Vehicles	4	150,000	-	150,000	-	-	-	
Equipment Services	083.211 Turf Vac Sweep	g	-	63,500	-	63,500	-	-	
Equipment Services	083.219 Major Vehicle Rehabilitation	4	125,000	125,000	125,000	125,000	-	-	
Equipment Services	083.254 Commuter Bus Midlife Refurbishment	4	500,000	-	600,000	-	100,000	-	Increase to project cost estimate
Equipment Services	083.255 Asphalt Recycler	g	173,000	-	173,000	-	-	-	
Equipment Services	083.260 Water Tank Modifications/Build	4	115,000	-	115,000	-	-	-	
Facilities - Restoration & Improvements	086.261 Telford House Facility Rehabilitation	4	97,000	24,000	97,000	24,000	-	-	
Facilities - Restoration & Improvements	086.262 Civic Centre Capital Renewal	4	371,000	66,000	371,000	66,000	-	-	
Facilities - Restoration & Improvements	086.263 Alexandra Arena Capital Renewal	4	93,000	-	93,000	-	-	-	
Facilities - Restoration & Improvements	086.264 Dr. Wood Museum Capital Renewal	4	15,000	-	15,000	-	-	-	
Facilities - Restoration & Improvements	086.266 LRC Capital Renewal Project	4	803,000	916,000	803,000	916,000	-	-	
Facilities - Restoration & Improvements	086.274 LRC Pool Old Mechanical Room Renovations PHII	4	22,000	50,000	22,000	50,000	-	-	
Facilities - Restoration & Improvements	086.304 Building Security Enhancements	2	-	50,000	-	50,000	-	-	
Facilities - Restoration & Improvements	086.305 OPS Capital Renewals	4	41,000	-	41,000	-	-	-	
Facilities - Restoration & Improvements	086.378 Alexandra Pool	1	10,000	293,000	10,000	293,000	-	-	
Facilities - Restoration & Improvements	086.382 Kinsmen Community Centre Roofing	4	80,000	-	80,000	-	-	-	
Facilities - Restoration & Improvements	086.388 Chamber of Commerce	4	-	29,000	-	29,000	-	-	
Facilities - Restoration & Improvements	086.390 Public Works Workshop	4	14,000	-	14,000	-	-	-	
Facilities - Restoration & Improvements	086.392 Stone Barn Garden Repairs	4	-	-	-	-	-	-	
Facilities - Restoration & Improvements	087.145 Capital Equipment Renewal	4	50,000	50,000	50,000	50,000	-	-	
Maclab	106.580 Maclab Centre Equipment Replacement Plan	a	55,000	35,000	55,000	35,000	-	-	
Office Equipment Replacement Program	091.040 Furniture/Workstation Replacement	4	20,000	20,000	42,000	20,000	22,000	-	Increase to project cost estimate
Office Equipment Replacement Program	091.150 Equipment Replacement - other	4	-	30,000	-	30,000	-	-	
Off-site Levies	075.051 Woodbend Lift Station and Forcemain	5	-	-	-	600,000	-	600,000	New project
Off-site Levies	075.071 74th Street (50th Avenue to Crystal Creek) - #12	5	-	1,142,000	-	-	-	(1,142,000)	Deferred to 2027 and increased cost estimate
Off-site Levies	075.088 Roundabout - 74th Street and 50th Ave - #25	5	-	-	400,000	2,184,000	400,000	2,184,000	New project
Off-site Levies	075.092 Blackgold Drive PRVs - W10	3	266,000	2,395,000	300,000	2,700,000	34,000	305,000	Increase to project cost estimate
Parks Development Capital - Growth	102.008 Community Sign Replacement	4	20,000	10,000	20,000	10,000	-	-	
Parks Development Capital - Growth	102.012 Streetscape Development	iv	15,000	30,000	15,000	15,000	-	(15,000)	Reduced scope
Parks Development Capital - Growth	102.019 Cultural Village	vi	-	20,000	-	20,000	-	-	
Parks Development Capital - Growth	102.027 Lede Park Improvements	a	5,000	-	5,000	-	-	-	
Parks Development Capital - Growth	102.045 Outdoor Rinks	4	10,000	7,000	10,000	7,000	-	-	
Parks Development Capital - Growth	102.050 Leduc Lions Park	a	175,000	96,000	-	-	(175,000)	(96,000)	Deferred to 2028 & 2029
Parks Development Capital - Sustainability	103.003 Playground Equipment - Replacement	4	-	-	150,000	-	150,000	-	New requests for Caledonia and Linsford Playgrounds
Parks Development Capital - Sustainability	103.005 Park Enhancement Program	4	45,000	45,000	45,000	45,000	-	-	


Program	Project	Rank	2024 Budget		2025 Budget		Proposed changes to Capital		Reason for change
			FY2025	FY2026	FY2025	FY2026	FY2025	FY2026	
Planning	079.060 Land Use Bylaw	b	150,000	100,000	150,000	100,000	-	-	
Planning	079.160 Leduc Growth Planning	b	-	-	1,700,000	594,000	1,700,000	594,000	New project
Protective Services	089.204 Outfitting of Engine - North Fire Station	2	70,000	-	70,000	-	-	-	
Protective Services	089.214 Training Equipment	1	450,000	-	450,000	-	-	-	
Protective Services	089.215 Replacement stretchers	1	-	100,000	-	100,000	-	-	
Protective Services	089.217 Enforcement Services Vehicle & Equipment	a	-	-	140,000	-	140,000	-	Required for new position - Augmentation of Current Extreme Weather Service Levels for the Unhoused. Council Report dated Sept 9, 2024
Protective Services	095.024 Enforcement Services Equipment	1	25,000	-	25,000	-	-	-	
Public Services	080.220 Traffic Control Device Improvements	2	103,000	105,000	103,000	105,000	-	-	
Public Services	080.231 Parking Lot Repairs & Refurbishment	4	100,000	56,000	100,000	56,000	-	-	
Public Services	080.232 Multiway Overlays	4	110,000	112,000	110,000	112,000	-	-	
Public Services	080.243 Side Walk Replacement Program	4	121,000	123,000	121,000	123,000	-	-	
Public Services	080.248 Seasonal Lights	4	-	20,000	-	20,000	-	-	
Public Services	080.252 Portable Electronic Signs	2	36,000	-	36,000	-	-	-	
Public Services	080.253 Pedestrian Crosswalk Signals	2	72,500	73,500	72,500	73,500	-	-	
Public Services	080.259 Railway Crossing Rehabilitation	4	100,000	-	100,000	-	-	-	
Public Services	080.263 Tree Injections	4	10,000	10,000	10,000	10,000	-	-	
Public Services	080.264 Speed Awareness Signs	2	13,000	13,500	13,000	13,500	-	-	
Public Services	080.281 Strategic Safe Community Initiatives	2	100,000	75,000	100,000	75,000	-	-	
Public Services	080.282 Outdoor Skate Path	iv	-	10,000	-	10,000	-	-	
Public Services	080.285 Fountain Replacement	4	15,000	-	15,000	-	-	-	
Public Services	080.287 Tree Replacement	4	147,000	154,000	147,000	154,000	-	-	
Public Services	080.291 Cityworks Development	g	50,000	50,000	50,000	50,000	-	-	
Public Services	080.293 City Parks Restoration	4	15,000	20,000	15,000	20,000	-	-	
Public Services	102.065 Deer Valley Community Garden	iv	54,750	-	54,750	-	-	-	
Recreation	105.001 Aquatics Equipment Renewal	4	46,000	35,000	46,000	35,000	-	-	
Recreation	105.002 Fitness Equipment Renewal	4	150,000	119,000	150,000	119,000	-	-	
Recreation	105.004 General Equipment Renewal LRC	4	108,500	133,000	108,500	133,000	-	-	
Recreation	105.005 Spray Feature Equipment Renewal	4	50,000	50,000	50,000	50,000	-	-	
Recreation	105.006 Storage Room Retrofit	4	-	40,000	-	40,000	-	-	
Wastewater	082.030 Infiltration Reduction Program	4	55,000	56,500	55,000	56,500	-	-	
Wastewater	082.040 Service Lateral Repair	4	-	166,000	-	166,000	-	-	
Wastewater	082.042 Lift Station Upgrades	3	200,000	-	200,000	-	-	-	
Wastewater	082.044 Sanitary Lateral Augers	4	45,000	-	45,000	-	-	-	
Wastewater	082.048 Acoustic Sewer Inspection Tool	ii	50,000	-	50,000	-	-	-	
Water	081.070 Distribution System Upgrades-Contract Services/Equip	3	105,000	110,000	105,000	110,000	-	-	
Water	081.083 Water Meter Annual Purchases	d	350,000	365,000	350,000	365,000	-	-	
Water	081.088 Neighborhood Leak Detection	g	-	100,000	-	-	-	(100,000)	Deferred to 2027
Water	081.093 Mainline Valve Replacement	3	160,000	170,000	160,000	170,000	-	-	
Water	081.098 Utility Operator Truck	f	-	-	92,000	-	92,000	-	New project
Future Infrastructure Growth	FIG - John Bole Athletic Park Artificial Turf	4	-	-	300,000	2,700,000	300,000	2,700,000	Future Infrastructure Growth Options Council report dated June 9, 2024
Future Infrastructure Growth	FIG - Ohpaho Field Improvements	b	-	-	260,000	-	260,000	-	Future Infrastructure Growth Options Council report dated June 9, 2024
Future Infrastructure Growth	FIG - West Campus Indoor Turf Facility	b	-	-	2,500,000	10,000,000	2,500,000	10,000,000	Future Infrastructure Growth Options Council report dated June 9, 2024
Future Infrastructure Growth	FIG - West Campus Road/Serviceing	b	-	-	500,000	3,500,000	500,000	3,500,000	Future Infrastructure Growth Options Council report dated June 9, 2024
Future Infrastructure Growth	FIG - William F. Lede Lighting	b	-	-	1,950,000	-	1,950,000	-	Future Infrastructure Growth Options Council report dated June 9, 2024
			31,896,750	28,025,500	38,982,338	44,593,500	7,085,588	16,568,000	

City of Leduc 2027-2034 Capital Plan by Program   
 Total Unfunded Projects  
 Total Debenture Funding

Program	Project	Rank	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	Total
Capital Engineering	076.180 Infrastructure Condition Assessments	3	-	195,000	-	197,000	-	200,000	-	205,000	797,000
Capital Engineering	076.191 Utility Liners and Spot Repairs	3	330,000	-	336,000	-	342,000	-	348,000	-	1,356,000
Capital Engineering	076.198 Sanitary over sizing for land outside of City limits (West)	b	-	-	-	-	-	1,000,000	-	-	1,000,000
Capital Engineering	076.300 Water Master Plan Update	5	230,000	-	-	-	-	-	-	-	230,000
Capital Engineering	076.302 Community Parks Parking Lot	v	300,000	-	300,000	-	650,000	-	-	-	1,250,000
Capital Engineering	076.305 Multiway Development	i	-	-	400,000	-	-	400,000	-	-	800,000
Capital Engineering	076.564 Capital Road Utility	4	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,200,000
Capital Engineering	076.568 Community Development Capital Engineering	a	42,000	50,000	-	50,000	30,000	-	-	-	172,000
Capital Engineering	076.570 Rugby Club Parking Lot	v	-	-	525,000	-	-	-	-	-	525,000
Capital Engineering	076.593 Environmental Site Remediation	2	250,000	-	-	-	-	-	-	-	250,000
Capital Engineering	076.602 Skateboard Park	c	-	600,000	-	-	-	-	-	-	600,000
Capital Engineering	076.617 LRC Program Space Expansion	iv	5,040,000	-	-	-	-	-	-	-	5,040,000
Capital Engineering	076.621 Civic Center Parking Lot	4	-	1,000,000	-	-	-	-	-	-	1,000,000
Capital Engineering	076.626 Back-Lane Capital Program	4	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	6,800,000
Capital Engineering	076.627 Capital Engineering	4	400,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,500,000
Capital Engineering	076.628 Transportation Condition Assessment	3	-	120,000	-	-	190,000	-	-	130,000	440,000
Capital Engineering	076.629 Transportation Master Plan	b	-	-	-	525,000	-	-	-	-	525,000
Capital Engineering	076.630 Traffic Signal Upgrades	4	-	250,000	-	-	250,000	-	-	-	500,000
Capital Engineering	076.631 Road Program	4	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	48,000,000
Capital Engineering	076.637 Golf Course Site Development - Parking Lot	a	1,200,000	-	-	-	-	-	-	-	1,200,000
Capital Engineering	076.641 East Sanitary Trunk	5	-	-	-	-	-	10,000,000	-	-	10,000,000
Capital Engineering	076.646 Christ The King Diamonds	iv	150,000	-	-	-	-	-	-	-	150,000
Capital Engineering	076.647 Corinthia Dry Pond	2	-	-	-	316,000	-	-	-	-	316,000
Capital Engineering	076.649 CW Gaetz	b	-	-	3,500,000	-	-	-	-	-	3,500,000
Capital Engineering	076.650 Fred Johns Parking Lot	v	350,000	-	-	-	-	-	-	-	350,000
Capital Engineering	076.651 High School Servicing	5	-	-	3,500,000	-	-	-	-	-	3,500,000
Capital Engineering	076.652 Southpark Drainage Upgrades	2	-	-	-	-	-	-	376,000	-	376,000
Capital Engineering	076.653 Stormceptors	3	1,200,000	-	-	-	-	-	-	-	1,200,000
Capital Engineering	076.654 Telford Lake Study	3	300,000	-	-	-	-	-	-	-	300,000
<b>Total Capital Engineering Program</b>			<b>17,042,000</b>	<b>9,765,000</b>	<b>16,111,000</b>	<b>8,638,000</b>	<b>9,012,000</b>	<b>9,150,000</b>	<b>18,274,000</b>	<b>7,885,000</b>	<b>95,877,000</b>
Corporate Technology	015.160 Network Renewal (Evergreen)	3	27,000	103,000	29,000	29,000	30,000	109,000	31,000	32,000	390,000
Corporate Technology	015.180 Desktop Computer Renewal (Evergreen) - Hardware	3	492,400	444,300	540,600	525,400	597,700	531,600	671,700	630,500	4,434,200
Corporate Technology	015.186 Server Renewal (Evergreen) - Hardware	3	59,000	61,000	63,000	65,000	-	68,000	70,000	72,000	458,000
Corporate Technology	015.280 Desktop Computer Renewal (Evergreen) - Software	3	26,000	25,000	18,000	26,000	27,000	28,000	28,000	29,000	207,000
Corporate Technology	015.286 Server Renewal (Evergreen) - Software	3	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	392,000
Corporate Technology	015.289 Firewall Upgrade (Evergreen)	3	28,000	28,000	29,000	29,000	30,000	30,000	31,000	32,000	237,000
Corporate Technology	015.290 Paperless Council	3	-	-	47,000	-	-	-	50,000	-	97,000
Corporate Technology	015.293 Technology Alignment	2	100,000	100,000	80,000	80,000	50,000	50,000	50,000	50,000	560,000
Corporate Technology	015.294 Data Storage	3	205,000	-	-	519,000	-	225,000	-	360,000	1,309,000
Corporate Technology	015.295 Audio/Visual Equipment (Evergreen)	3	130,000	70,000	-	250,000	-	-	300,000	-	750,000
Corporate Technology	015.296 Security Camera Evergreen	3	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	200,000
Corporate Technology	092.355 Replace External Website	g	-	-	-	100,000	100,000	-	-	-	200,000
Corporate Technology	092.360 IT Governance	3	104,000	109,000	115,000	121,000	127,000	133,000	140,000	140,000	989,000
Corporate Technology	092.373 Planning Software	3	-	10,000	-	-	10,000	-	-	-	20,000
Corporate Technology	092.377 OH&S Software	g	300,000	10,000	-	-	-	-	-	-	310,000
Corporate Technology	092.378 Technology Investment Projects	3	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
Corporate Technology	092.381 Digital Signs Evergreen (Outdoor/Indoor)	3	8,000	3,000	6,000	45,000	13,000	11,000	6,000	9,000	101,000
Corporate Technology	092.384 Service Catalogue Fund	3	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
Corporate Technology	104.002 LiDAR Data Collection Project	4	-	-	70,000	-	-	-	-	45,000	115,000
Corporate Technology	104.004 Survey Equipment	4	35,000	-	-	-	35,000	-	-	-	70,000
<b>Total Corporate Technology Program</b>			<b>1,688,400</b>	<b>1,137,300</b>	<b>1,171,600</b>	<b>1,963,400</b>	<b>1,193,700</b>	<b>1,359,600</b>	<b>1,551,700</b>	<b>1,573,500</b>	<b>11,639,200</b>
Environmental Services	078.042 First Level Environmental Audit	c	12,000	-	54,000	-	12,000	-	12,000	-	90,000
Environmental Services	078.054 Annual Cart Purchases	3	68,000	69,000	70,000	71,000	72,000	73,000	74,000	75,000	572,000
Environmental Services	078.061 Drought Management Plan	d	-	-	-	-	50,000	-	-	-	50,000
Environmental Services	078.062 Environmental Natural Asset Inventory	d	85,000	-	-	-	-	-	-	-	85,000
Environmental Services	078.063 EV Vehicle Strategy	d	-	-	-	50,000	-	-	-	-	50,000
Environmental Services	078.064 Heritage Signage	d	-	-	-	-	-	10,000	-	-	10,000
Environmental Services	078.065 Multi-Stream Diversion	d	-	-	80,000	-	-	-	-	-	80,000
Environmental Services	078.066 Weather and Climate and Natural Area Plan	d	-	110,000	-	-	-	-	-	-	110,000
<b>Total Environmental Services Program</b>			<b>165,000</b>	<b>179,000</b>	<b>204,000</b>	<b>121,000</b>	<b>134,000</b>	<b>83,000</b>	<b>86,000</b>	<b>75,000</b>	<b>1,047,000</b>
Equipment Services	083.125 Fire Services Vehicles	b	341,000	675,000	77,000	-	-	-	-	-	1,093,000
Equipment Services	083.126 Aerator	4	18,000	-	-	-	-	-	-	-	18,000
Equipment Services	083.129 Protective Services Vehicles	4	405,000	-	-	-	-	-	-	-	405,000
Equipment Services	083.135 Graders	4	-	-	795,000	-	-	-	855,000	-	1,650,000
Equipment Services	083.138 Facilities Vehicles	4	384,000	-	266,000	-	-	282,000	95,000	-	1,027,000
Equipment Services	083.140 Wheel Loaders	4	-	540,000	-	562,000	-	-	596,000	-	1,698,000

City of Leduc 2027-2034 Capital Plan by Program   
 Total Unfunded Projects  
 Total Debenture Funding

Program	Project	Rank	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	Total
Equipment Services	083.141 Mowers	4	884,000	392,000	172,000	270,000	472,000	-	-	-	2,190,000
Equipment Services	083.142 Mules	4	102,000	52,000	106,000	-	-	114,000	-	-	374,000
Equipment Services	083.143 Ice Resurfacers	4	-	-	-	-	-	213,000	-	-	213,000
Equipment Services	083.145 Planning Vehicles	4	154,000	158,000	-	-	-	85,000	87,000	-	484,000
Equipment Services	083.154 Snow Blowers	4	-	293,000	-	-	-	315,000	321,000	-	929,000
Equipment Services	083.156 Street Sweepers	4	-	-	-	-	-	400,000	90,000	-	490,000
Equipment Services	083.158 Top Dressers	4	-	-	83,000	-	-	-	-	-	83,000
Equipment Services	083.165 Tractors	4	152,000	-	316,000	-	-	-	-	-	468,000
Equipment Services	083.167 Fire Engines	4	-	-	-	5,000,000	-	-	2,000,000	61,000	7,061,000
Equipment Services	083.170 Special Transportation	4	-	-	100,000	-	-	908,000	-	-	1,008,000
Equipment Services	083.172 Vacuum/Flusher Units	4	-	1,000,000	-	-	-	-	1,100,000	-	2,100,000
Equipment Services	083.173 Skid Steers	g	-	-	141,500	144,500	-	-	-	-	286,000
Equipment Services	083.174 Public Services Light Duty Vehicles	4	625,000	359,000	897,000	-	442,000	186,000	188,000	-	2,697,000
Equipment Services	083.175 Public Services Heavy Duty Vehicles	4	490,000	-	132,000	235,000	-	139,000	175,000	342,000	1,513,000
Equipment Services	083.176 Bucket Trucks	4	-	-	-	-	550,000	400,000	-	-	950,000
Equipment Services	083.178 Tandem Trucks with Plow/Sander	4	-	-	-	516,000	-	535,000	544,000	554,000	2,149,000
Equipment Services	083.184 Multipurpose Utility Vehicles	4	130,000	-	-	-	125,000	-	-	-	255,000
Equipment Services	083.199 Asphalt Hot Box Trailers	4	-	-	-	-	30,000	-	-	-	30,000
Equipment Services	083.202 Parade Float Chassis	4	50,000	-	-	-	-	-	-	-	50,000
Equipment Services	083.208 Ice Breaker Attachments	g	73,000	-	-	78,000	-	-	82,000	-	233,000
Equipment Services	083.212 Utility Roller	g	-	90,000	-	-	-	-	-	-	90,000
Equipment Services	083.216 Ice Resurfer Attachment	b	-	21,000	-	-	-	-	-	-	21,000
Equipment Services	083.219 Major Vehicle Rehabilitation	4	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,000,000
Equipment Services	083.234 Engineering Vehicle	4	-	-	92,000	-	-	-	-	-	92,000
Equipment Services	083.256 Bypass & Dewatering Industrial Pump	4	102,000	-	-	-	-	-	-	-	102,000
Equipment Services	083.257 CRSWSC Replacement Trucks	4	-	-	-	-	-	-	-	192,000	192,000
Equipment Services	083.258 Fleet Services Hoist Replacement & Expansion	2	101,000	170,000	-	-	-	-	-	90,000	361,000
Equipment Services	083.260 Water Tank Modifications/Build	4	-	-	-	-	-	250,000	-	-	250,000
Equipment Services	083.261 Brush Chipper Replacement	4	-	-	65,000	-	-	-	-	-	65,000
Equipment Services	083.262 Commuter Bus Replacement	4	-	-	-	-	-	2,000,000	2,000,000	-	4,000,000
Equipment Services	083.263 Cross Country Ski Groomer Replacement	4	-	-	50,000	-	-	-	-	-	50,000
Equipment Services	083.264 Fleet Services Bulk Lube System	4	56,000	-	-	-	-	-	-	-	56,000
<b>Total Equipment Services Program</b>			<b>4,192,000</b>	<b>3,875,000</b>	<b>3,417,500</b>	<b>6,930,500</b>	<b>1,744,000</b>	<b>5,952,000</b>	<b>8,258,000</b>	<b>1,364,000</b>	<b>35,733,000</b>
FCSS	085.005 Social Needs Assessment	a	60,000	-	-	-	-	60,000	-	-	120,000
<b>Total FCSS Program</b>			<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>120,000</b>
Facilities - Major	076.633 West Public Works Satellite Shop (no land cost included)	b	-	-	1,269,000	-	-	-	-	-	1,269,000
Facilities - Major	087.151 City of Leduc Facilities Master Plan	b	125,000	-	104,000	-	150,000	-	-	-	379,000
Facilities - Major	087.170 Public Works storage space	b	-	-	-	-	63,000	422,000	-	-	485,000
<b>Total Facilities - Major Program</b>			<b>125,000</b>	<b>-</b>	<b>1,373,000</b>	<b>-</b>	<b>213,000</b>	<b>422,000</b>	<b>-</b>	<b>-</b>	<b>2,133,000</b>
Facilities - Restoration & Improvements	086.261 Telford House Facility Rehabilitation	4	47,000	-	-	52,000	-	32,000	-	-	131,000
Facilities - Restoration & Improvements	086.262 Civic Centre Capital Renewal	4	289,000	476,000	802,000	-	355,000	-	303,000	-	2,225,000
Facilities - Restoration & Improvements	086.263 Alexandra Arena Capital Renewal	4	173,000	-	97,000	102,000	-	-	12,000	1,015,500	1,399,500
Facilities - Restoration & Improvements	086.264 Dr. Wood Museum Capital Renewal	4	13,000	27,000	-	-	-	-	-	-	40,000
Facilities - Restoration & Improvements	086.266 LRC Capital Renewal Project	4	118,000	691,000	245,000	2,283,000	283,000	1,522,000	843,000	2,900,000	8,885,000
Facilities - Restoration & Improvements	086.267 Protective Services Building Capital Renewal	4	54,000	225,000	86,000	58,000	26,000	18,000	-	100,000	567,000
Facilities - Restoration & Improvements	086.274 LRC Pool Old Mechanical Room Renovations PHII	4	-	-	20,000	-	45,000	-	92,000	-	157,000
Facilities - Restoration & Improvements	086.295 Stageworks Capital renewals	4	22,000	65,000	-	-	67,000	80,000	-	-	234,000
Facilities - Restoration & Improvements	086.304 Building Security Enhancements	2	-	50,000	-	50,000	-	50,000	-	50,000	200,000
Facilities - Restoration & Improvements	086.305 OPS Capital Renewals	4	140,000	-	-	-	35,000	-	30,000	-	205,000
Facilities - Restoration & Improvements	086.378 Alexandra Pool	1	47,000	-	-	-	54,000	66,000	39,000	-	206,000
Facilities - Restoration & Improvements	086.382 Kinsmen Community Centre Roofing	4	-	16,000	-	-	-	26,000	-	-	42,000
Facilities - Restoration & Improvements	086.384 Grain Elevator maintenance	4	144,000	-	-	-	-	-	27,000	-	171,000
Facilities - Restoration & Improvements	086.387 Boy Scout Hall	4	-	-	-	34,000	-	-	-	-	34,000
Facilities - Restoration & Improvements	086.388 Chamber of Commerce	4	55,000	-	-	57,000	25,000	-	-	-	137,000
Facilities - Restoration & Improvements	086.389 Fire Hall #2	4	88,000	-	-	14,000	-	-	-	-	102,000
Facilities - Restoration & Improvements	087.145 Capital Equipment Renewal	4	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
Facilities - Restoration & Improvements	092.371 Digital Sign Replacement (Outdoor/Indoor)	4	-	-	-	143,000	48,000	-	-	-	191,000
<b>Total Facilities - Major Program</b>			<b>1,240,000</b>	<b>1,600,000</b>	<b>1,300,000</b>	<b>2,843,000</b>	<b>988,000</b>	<b>1,844,000</b>	<b>1,396,000</b>	<b>4,115,500</b>	<b>15,326,500</b>
Maclab	105.581 Maclab Equipment, Space and Technology Review	a	25,000	-	-	-	-	-	-	-	25,000
Maclab	106.580 Maclab Centre Equipment Replacement Plan	a	60,000	35,000	56,000	50,000	30,000	30,000	50,000	45,000	356,000
<b>Total Facilities - Major Program</b>			<b>85,000</b>	<b>35,000</b>	<b>56,000</b>	<b>50,000</b>	<b>30,000</b>	<b>30,000</b>	<b>50,000</b>	<b>45,000</b>	<b>381,000</b>
Office Equipment Replacement Program	091.040 Furniture/Workstation Replacement	4	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	160,000
Office Equipment Replacement Program	091.150 Equipment Replacement - other	4	-	-	30,000	-	-	30,000	-	-	60,000
<b>Total Office Equipment Replacement Program</b>			<b>20,000</b>	<b>20,000</b>	<b>50,000</b>	<b>20,000</b>	<b>20,000</b>	<b>50,000</b>	<b>20,000</b>	<b>20,000</b>	<b>220,000</b>

City of Leduc 2027-2034 Capital Plan by Program   
 Total Unfunded Projects  
 Total Debenture Funding

Program	Project	Rank	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	Total
Offsite Levies	075.045 Coady Boulevard (Meadowview Blvd to SE Boundary Road) #55	5	-	-	-	2,262,500	-	-	2,262,500	-	4,525,000
Offsite Levies	075.058 Southeast Boundary Road (Hwy 2A to Coady Blvd.) - #43	5	-	-	-	-	-	-	3,115,000	-	3,115,000
Offsite Levies	075.071 74th Street (50th Avenue to Crystal Creek) - #12	5	1,200,000	-	-	-	-	-	-	-	1,200,000
Offsite Levies	075.090 Traffic Signal - Grant MacEwan and 65 Ave - #73	5	-	-	-	-	-	-	500,000	-	500,000
Offsite Levies	075.094 East Sanitary Lift Station	5	-	-	-	-	-	-	13,000,000	-	13,000,000
Offsite Levies	075.095 65th Ave - Grant MacEwan to 74th Street - #17	5	-	-	-	-	-	-	6,091,000	-	6,091,000
Offsite Levies	075.096 Rollyview Roundabout	5	330,000	3,067,000	-	-	-	-	-	-	3,397,000
Offsite Levies	075.097 Southfork Highway Watermain - #4	2	-	800,000	-	-	-	-	-	-	800,000
<b>Total Office Equipment Replacement Program</b>			<b>1,530,000</b>	<b>3,867,000</b>	<b>-</b>	<b>2,262,500</b>	<b>-</b>	<b>-</b>	<b>24,968,500</b>	<b>-</b>	<b>32,628,000</b>
Parks Development Capital - Growth	102.002 Alexandra Park Redevelopment	iv	10,000	-	-	10,000	-	-	-	-	20,000
Parks Development Capital - Growth	102.008 Community Sign Replacement	4	20,000	20,000	10,000	10,000	20,000	10,000	20,000	10,000	120,000
Parks Development Capital - Growth	102.012 Streetscape Development	iv	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	120,000
Parks Development Capital - Growth	102.024 John Bole Field Facility	4	10,000	-	-	4,200,000	-	-	10,000	-	4,220,000
Parks Development Capital - Growth	102.027 Lede Park Improvements	a	55,000	25,000	255,000	55,000	-	5,000	-	-	395,000
Parks Development Capital - Growth	102.038 Fred Johns Park	iv	5,000	30,000	20,000	10,000	-	-	10,000	-	75,000
Parks Development Capital - Growth	102.041 Lions Club Outdoor Rink	4	10,000	-	-	10,000	-	-	10,000	-	30,000
Parks Development Capital - Growth	102.045 Outdoor Rinks	4	10,000	-	7,000	-	-	7,000	-	-	24,000
Parks Development Capital - Growth	102.050 Leduc Lions Park	a	-	106,000	175,000	80,000	10,000	-	-	-	371,000
Parks Development Capital - Growth	102.066 Playground Equipment - Growth Related	i	-	-	-	250,000	-	-	-	-	250,000
Parks Development Capital - Growth	102.070 Telford Lake Picnic Shelter	iv	-	80,000	-	-	-	-	-	-	80,000
<b>Total Parks Development Capital - Growth Program</b>			<b>135,000</b>	<b>276,000</b>	<b>482,000</b>	<b>4,640,000</b>	<b>45,000</b>	<b>37,000</b>	<b>65,000</b>	<b>25,000</b>	<b>5,705,000</b>
Parks Development Capital - Sustainability	103.003 Playground Equipment - Replacement	4	-	125,000	-	-	50,000	-	50,000	-	225,000
Parks Development Capital - Sustainability	103.005 Park Enhancement Program	4	85,000	55,000	45,000	95,000	45,000	35,000	45,000	35,000	440,000
Parks Development Capital - Sustainability	103.006 Playground Repairs	4	30,000	50,000	30,000	30,000	50,000	30,000	30,000	30,000	280,000
<b>Total Parks Development Capital - Sustainability Program</b>			<b>115,000</b>	<b>230,000</b>	<b>75,000</b>	<b>125,000</b>	<b>145,000</b>	<b>65,000</b>	<b>125,000</b>	<b>65,000</b>	<b>945,000</b>
Planning	079.040 Municipal Development Plan	1	75,000	-	-	-	-	75,000	-	-	150,000
Planning	079.158 Central Area Redevelopment Plans	a	-	150,000	-	-	-	-	-	-	150,000
Planning	079.159 Industrial Redevelopment Plan	b	75,000	75,000	-	-	-	-	-	-	150,000
Planning	079.160 Leduc Growth Planning	b	263,000	232,000	-	-	-	-	-	-	495,000
Planning	079.161 Urban Design and ASP Guidelines	i	-	150,000	-	-	-	-	-	-	150,000
<b>Total Planning Program</b>			<b>413,000</b>	<b>607,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>1,095,000</b>
Protective Services	089.219 Body Camera Pilot	iv	15,000	-	-	-	-	-	-	-	15,000
Protective Services	089.220 Drone Replacement	4	20,000	-	-	-	-	-	-	-	20,000
Protective Services	089.221 Fire Department Management System	3	600,000	-	-	-	-	-	-	-	600,000
Protective Services	089.222 Fire Master Plan	b	60,000	-	-	-	-	-	-	-	60,000
Protective Services	089.223 Fire Radio Replacement	3	-	1,000,000	-	-	-	-	-	-	1,000,000
Protective Services	089.224 Self Contained Breathing Apparatus Replacement	1	-	-	1,750,000	-	-	-	-	-	1,750,000
Protective Services	089.225 Fire Engine Mechanical Backup	3	-	54,000	1,746,000	-	-	-	-	-	1,800,000
Protective Services	095.024 Enforcement Services Equipment	1	-	26,000	142,100	-	28,000	-	-	30,000	226,100
<b>Total Protective Services Program</b>			<b>695,000</b>	<b>1,080,000</b>	<b>3,638,100</b>	<b>-</b>	<b>28,000</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>5,471,100</b>
Public Services	080.220 Traffic Control Device Improvements	2	107,000	109,000	111,000	113,000	115,000	117,000	119,000	121,000	912,000
Public Services	080.231 Parking Lot Repairs & Refurbishment	4	86,000	57,000	88,000	60,000	90,000	62,000	92,000	64,000	599,000
Public Services	080.232 Multiway Overlays	4	115,000	117,000	120,000	122,000	124,000	127,000	130,000	133,000	988,000
Public Services	080.243 Side Walk Replacement Program	4	126,000	128,000	130,500	133,500	136,000	139,000	141,500	145,000	1,079,500
Public Services	080.247 Cemetery - Columbarium	b	50,000	-	50,000	-	50,000	-	50,000	-	200,000
Public Services	080.248 Seasonal Lights	4	-	20,000	-	20,000	-	20,000	-	20,000	80,000
Public Services	080.252 Portable Electronic Signs	2	-	38,000	-	-	40,000	-	-	-	42,000
Public Services	080.253 Pedestrian Crosswalk Signals	2	75,000	76,500	78,000	79,500	81,000	83,000	84,500	87,000	644,500
Public Services	080.259 Railway Crossing Rehabilitation	4	-	-	-	-	-	-	-	100,000	100,000
Public Services	080.263 Tree Injections	4	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	80,000
Public Services	080.264 Speed Awareness Signs	2	14,000	14,500	15,000	15,500	16,000	16,500	17,000	17,500	126,000
Public Services	080.268 Resurface Tennis Courts	4	-	-	-	-	-	100,000	-	-	100,000
Public Services	080.281 Strategic Safe Community Initiatives	2	100,000	75,000	100,000	75,000	100,000	75,000	100,000	75,000	700,000
Public Services	080.285 Fountain Replacement	4	15,000	-	15,000	-	15,000	-	15,000	-	60,000
Public Services	080.287 Tree Replacement	4	161,000	170,000	178,000	180,000	180,000	180,000	180,000	180,000	1,409,000
Public Services	080.291 Cityworks Development	g	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
Public Services	080.293 City Parks Restoration	4	20,000	20,000	22,000	22,000	22,000	22,000	22,000	22,000	172,000
Public Services	080.301 Automated Washroom Facilities Retrofit	4	100,000	-	-	-	-	-	-	-	100,000
<b>Total Public Services Program</b>			<b>1,029,000</b>	<b>885,000</b>	<b>967,500</b>	<b>880,500</b>	<b>1,029,000</b>	<b>1,001,500</b>	<b>1,011,000</b>	<b>1,066,500</b>	<b>7,870,000</b>



City of Leduc 2027-2034 Capital Plan by Program 

Total Unfunded Projects

Total Debenture Funding

Program	Project	Rank	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	Total
Recreation	105.001 Aquatics Equipment Renewal	4	33,000	88,000	62,000	51,000	23,000	80,000	36,000	40,000	413,000
Recreation	105.002 Fitness Equipment Renewal	4	139,000	159,000	157,000	150,000	116,000	133,000	126,000	125,000	1,105,000
Recreation	105.004 General Equipment Renewal LRC	4	93,000	91,500	73,000	108,000	61,000	99,500	75,000	82,500	683,500
Recreation	105.005 Spray Feature Equipment Renewal	4	23,000	140,000	10,000	15,000	40,000	15,000	15,000	15,000	273,000
Recreation	105.007 Patron Counting Sensor Replacements	4	65,000	-	-	-	-	-	-	-	65,000
<b>Total Recreation Program</b>			<b>353,000</b>	<b>478,500</b>	<b>302,000</b>	<b>324,000</b>	<b>240,000</b>	<b>327,500</b>	<b>252,000</b>	<b>262,500</b>	<b>2,539,500</b>
Wastewater	082.030 Infiltration Reduction Program	4	57,500	58,500	60,000	61,000	62,000	63,500	64,500	65,500	492,500
Wastewater	082.040 Service Lateral Repair	4	-	170,000	-	173,000	-	176,000	-	179,000	698,000
Wastewater	082.042 Lift Station Upgrades	3	-	220,000	-	-	-	240,000	-	-	460,000
Wastewater	082.044 Sanitary Lateral Augers	4	-	-	-	50,000	-	-	-	-	50,000
<b>Total Wastewater Program</b>			<b>57,500</b>	<b>448,500</b>	<b>60,000</b>	<b>284,000</b>	<b>62,000</b>	<b>479,500</b>	<b>64,500</b>	<b>244,500</b>	<b>1,700,500</b>
Water	081.070 Distribution System Upgrades-Contract Services/Equipment	3	115,000	120,000	125,000	130,000	135,000	140,000	145,000	150,000	1,060,000
Water	081.080 Reservoir Improvements	3	-	203,000	-	-	-	-	-	-	203,000
Water	081.083 Water Meter Annual Purchases	d	380,000	395,000	410,000	425,000	440,000	455,000	470,000	485,000	3,460,000
Water	081.088 Neighborhood Leak Detection	g	100,000	-	-	-	-	-	-	-	100,000
Water	081.093 Mainline Valve Replacement	3	175,000	180,000	185,000	190,000	195,000	200,000	205,000	210,000	1,540,000
<b>Total Wastewater Program</b>			<b>770,000</b>	<b>898,000</b>	<b>720,000</b>	<b>745,000</b>	<b>770,000</b>	<b>795,000</b>	<b>820,000</b>	<b>845,000</b>	<b>6,363,000</b>
Future Infrastructure Growth	FIG - Crystal Creek Cost Share	b	-	-	-	5,600,000	-	-	-	-	5,600,000
<b>Total Future Infrastructure Growth Program</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>5,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,600,000</b>
<b>Grand Total 2027-2034 Capital Plan</b>			<b>29,714,900</b>	<b>25,381,300</b>	<b>29,927,700</b>	<b>35,426,900</b>	<b>15,653,700</b>	<b>21,731,100</b>	<b>56,941,700</b>	<b>17,616,500</b>	<b>232,393,800</b>
<b>Total</b>			<b>29,714,900</b>	<b>25,381,300</b>	<b>29,927,700</b>	<b>35,426,900</b>	<b>15,653,700</b>	<b>21,731,100</b>	<b>56,941,700</b>	<b>17,616,500</b>	
<b>Total Unfunded Projects</b>			<b>5,490,000</b>	<b>390,000</b>	<b>5,294,000</b>	<b>4,200,000</b>		<b>10,000,000</b>			<b>25,374,000</b>
<b>Total Debenture Funding</b>					<b>3,500,000</b>						<b>3,500,000</b>



# RESERVES



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

In Thousands

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>Operating Reserves</b>										
Operating	4,130	4,590	4,380	5,880	6,710	6,800	7,490	8,590	9,510	9,870
<b>Total Operating Reserves</b>	<b>4,130</b>	<b>4,590</b>	<b>4,380</b>	<b>5,880</b>	<b>6,710</b>	<b>6,800</b>	<b>7,490</b>	<b>8,590</b>	<b>9,510</b>	<b>9,870</b>
<b>Capital Reserves</b>										
<i>City Reserves</i>										
Pay as you go	1,850	2,000	650	740	680	1,330	6,250	8,330	9,810	13,110
Future Infrastructure*	1,230	730	1,470	2,200	2,940	1,810	2,230	2,640	3,050	3,470
Environmental and Waste Reserve	290	260	50	150	250	430	620	850	1,090	1,370
Wastewater and Storm Reserve	440	50	60	370	610	930	1,490	1,040	1,350	2,250
Water Reserve	180	-	90	190	460	700	840	960	1,200	1,460
<b>Total Capital City Reserves</b>	<b>3,990</b>	<b>3,040</b>	<b>2,320</b>	<b>3,650</b>	<b>4,940</b>	<b>5,200</b>	<b>11,430</b>	<b>13,820</b>	<b>16,500</b>	<b>21,660</b>
<i>Legislated &amp; Contractual Reserves</i>										
Cash in lieu of municipal reserve	370	40	30	10	-	-	-	-	-	-
Recreation levy - due to city	90	290	470	10	-	60	270	460	710	1,040
Developer contribution	250	-	140	180	140	30	170	310	460	630
HPN monument fees	50	50	60	70	70	80	80	90	90	90
<b>Total Legislated &amp; Contractual Reserves</b>	<b>760</b>	<b>380</b>	<b>700</b>	<b>270</b>	<b>210</b>	<b>170</b>	<b>520</b>	<b>860</b>	<b>1,260</b>	<b>1,760</b>
<i>Reserves Managed by the City</i>										
Downtown business association reserve	90	90	110	120	130	140	150	150	160	170
Reserve for Library equipment	970	1,070	1,200	1,350	1,500	1,630	1,750	1,830	1,900	1,990
Reserve for Library bequest	50	50	60	70	70	80	80	90	90	90
Reserve for LATS bequest	9	10	12	13	14	15	16	17	17	18
Reserve for Lede room	8	9	10	12	13	14	15	15	16	16
<b>Total Reserves Managed by the City</b>	<b>1,128</b>	<b>1,230</b>	<b>1,392</b>	<b>1,565</b>	<b>1,727</b>	<b>1,879</b>	<b>2,011</b>	<b>2,102</b>	<b>2,183</b>	<b>2,285</b>
<b>Total Capital Reserves</b>	<b>5,878</b>	<b>4,650</b>	<b>4,412</b>	<b>5,485</b>	<b>6,877</b>	<b>7,249</b>	<b>13,961</b>	<b>16,782</b>	<b>19,943</b>	<b>25,705</b>
<b>Total City Reserves</b>	<b>10,008</b>	<b>9,240</b>	<b>8,792</b>	<b>11,365</b>	<b>13,587</b>	<b>14,049</b>	<b>21,451</b>	<b>25,372</b>	<b>29,453</b>	<b>35,575</b>
<b>Off-site Levy Reserves</b>										
Water Off-site levies	2,740	2,700	3,440	4,430	5,390	6,860	8,140	9,420	10,670	10,670
Sanitary sewer Off-site levies	(2,620)	(2,330)	(2,120)	(1,870)	(1,580)	(1,070)	(770)	60	(11,960)	(11,960)
Transportation Off-site levies roads	(4,720)	(4,280)	(5,120)	(7,320)	(5,790)	(4,270)	(1,370)	2,520	(5,510)	(5,510)
Fire Off-site levies	200	300	520	840	1,130	1,660	2,030	2,390	2,760	2,760
<b>Total Off-site Levy Reserves</b>	<b>(4,400)</b>	<b>(3,610)</b>	<b>(3,280)</b>	<b>(3,920)</b>	<b>(850)</b>	<b>3,180</b>	<b>8,030</b>	<b>14,390</b>	<b>(4,040)</b>	<b>(4,040)</b>

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

<sup>^^</sup> Off-site levy projects are only initiated upon the substantial completion of a development agreement.

Please note 2025 numbers include both committed and uncommitted funds.

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

# FEES BYLAW & CHARGE SCHEDULE



# City of Leduc - 2025 Fees Bylaw



## Part I: Title and Purpose

- 1 That this Bylaw may be cited as the "Fees 2025 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
2. Additional waste cart rental and curbside collection - per month (minimum 6 month term)
  - a Waste cart
  - b Organics Cart
3. Eco Station Bagged Waste Fee - per visit
  - a First Bag
  - b Additional bags - per bag
4. Lost, Damaged or additional Waste or Organics Cart
5. Cart Delivery Fee

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
2. Administrative fee for transferring unpaid utility arrears to property taxes
3. Reconnection Fee
  - a Monday - Friday, 7:00 am to 4:30 pm (regular business hours)
  - b Anytime other than listed in (a)
4. Callout Charge
  - a Callback charge for water meter installation or repair
5. Application for new service connection (by meter size)
  - a 20mm (3/4")
  - b 25mm (1")
  - c 40mm (1.5")
  - d 50mm (2")
  - e 75mm (3")\*
  - f 100mm (4")\*
  - g 150mm (6")\*

\* Meters in this size are a special order
6. Meter Testing Charge
7. Hydrant Repair
8. Sale of Bulk Water
  - a Meter Rental Fee
  - b Rate per cubic meter
  - c Bulk Water Hydrant Meter Deposit
9. Residential Water Consumption Charge per Cubic Meter
10. Residential Fixed Monthly Service Charge
11. Non-Residential Water Consumption Charge per Cubic Meter
12. Non-Residential Fixed Monthly Service Charge – Based on Meter Size
  - a 15mm (5/8")\*
  - b 20mm (3/4")
  - c 25mm (1")
  - d 40mm (1.5")
  - e 50mm (2")

	2025 Unit/Per	2024 Unit/Per	% Change
1. Base Rate per month, or any portion thereof, to be levied against each residential dwelling	\$25.83 per month	\$25.33 per month	2%
2. Additional waste cart rental and curbside collection - per month (minimum 6 month term)			
a Waste cart	\$13.38 per month	\$13.12 per month	2%
b Organics Cart	\$8.90 per month	\$8.73 per month	2%
3. Eco Station Bagged Waste Fee - per visit			
a First Bag	\$0.00 per visit	\$0.00 per visit	0%
b Additional bags - per bag	\$2.00 per visit, per bag	\$2.00 per visit, per bag	0%
4. Lost, Damaged or additional Waste or Organics Cart	\$72.50	\$71.20	2%
5. Cart Delivery Fee	\$27.84	\$27.84	0%
1. Account Initiation Fee	\$25.00	\$25.00	0%
2. Administrative fee for transferring unpaid utility arrears to property taxes	\$35.00	\$35.00	0%
3. Reconnection Fee			
a Monday - Friday, 7:00 am to 4:30 pm (regular business hours)	\$50.00	\$50.00	0%
b Anytime other than listed in (a)	\$100.00	\$100.00	0%
4. Callout Charge	\$50.00		0%
a Callback charge for water meter installation or repair		Fee for re-booking a missed appointment	
		\$50.00	
5. Application for new service connection (by meter size)			
a 20mm (3/4")	\$950.00	\$950.00	
b 25mm (1")	\$660.00	\$660.00	0%
c 40mm (1.5")	\$3,000.00	\$3,000.00	0%
d 50mm (2")	\$3,350.00	\$3,350.00	0%
e 75mm (3")*	\$3,965.00	\$3,965.00	0%
f 100mm (4")*	\$6,130.00	\$6,130.00	0%
g 150mm (6")*	Cost - Materials + 1 Hour of Labour	\$9,937.00	#VALUE!
6. Meter Testing Charge	\$150.00	\$150.00	
	\$150.00	\$150.00	0%
7. Hydrant Repair			
	per hour plus cost of materials used and 5% administration fee	per hour plus cost of materials used and 5% administration fee	
8. Sale of Bulk Water			
a Meter Rental Fee	\$50.00	\$50.00	0%
b Rate per cubic meter	\$2.82 per cubic meter	\$2.82 per cubic meter	0%
c Bulk Water Hydrant Meter Deposit	\$500.00	\$500.00	0%
9. Residential Water Consumption Charge per Cubic Meter	\$2.86 per cubic meter	\$2.75 per cubic meter	4%
10. Residential Fixed Monthly Service Charge	\$10.99 per month	\$10.77 per month	2%
11. Non-Residential Water Consumption Charge per Cubic Meter	\$2.86 per cubic meter	\$2.75 per cubic meter	4%
12. Non-Residential Fixed Monthly Service Charge – Based on Meter Size			
a 15mm (5/8")*	\$11.87	\$11.64	2%
b 20mm (3/4")	\$15.83	\$15.52	2%
c 25mm (1")	\$27.50	\$26.96	2%
d 40mm (1.5")	\$56.28	\$55.17	2%
e 50mm (2")	\$96.14	\$94.26	2%

**Part III: Planning and Infrastructure**

	2025 Unit/Per	2024 Unit/Per	% Change
f 75mm (3")	\$210.62	\$206.49	2%
g 100mm (4")	\$376.80	\$369.41	2%
<b>13. The following Utility Security Deposits for Non-Owners are established in accordance with Section 41 of the Water Bylaw No. 738-2010:</b>			
a 15mm (5/8")*	\$225.00*	\$225.00*	0%
b 20mm (3/4")	\$300.00	\$225.00	33%
c 25mm (1")	\$600.00	\$600.00	0%
d 40mm (1.5")	\$1,100.00	\$1,100.00	0%
e 50mm (2")	\$1,500.00	\$1,500.00	0%
f 75mm (3")	\$2,500.00	\$2,500.00	0%
g 100mm (4") or greater	\$5,000.00	\$5,000.00	0%
*15mm is the old meter standard, existing meters in the system will be charged at this rate			
<b>14. Late Payment Charge applied on all overdue water fees and charges</b>			
	2.5% penalty	2.5% penalty	0%
<b>6 The following fees, rates and charges levied on all lands served by or connected to the sewage system of the City, are established in accordance with Section 47 of the Sewers Bylaw No. 978-2018:</b>			
<b>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:</b>			
a Fixed Charge	\$10.20 per month	\$10.00 per month	2%
b Consumption Charge	\$2.85 per cubic meter	\$2.59 per cubic meter	10%
<b>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:</b>			
a Biochemical Oxygen Demand	\$0.4756 per kg	\$0.4756 per kg	0%
Overstrength charge applies above 300 mg/l			
b Chemical Oxygen Demand	\$0.4756 per kg	\$0.4756 per kg	0%
Overstrength charge applies above 600 mg/l (or twice the B.O.D. concentration of sewage, whichever is greater)			
c Oil & Grease	\$0.3281 per kg	\$0.3281 per kg	0%
Overstrength charge applies above 100 mg/l			
d Phosphorus	\$15.1885 per kg	\$15.1885 per kg	0%
Overstrength charge applies above 10 mg/l			
e Suspended Solids	\$0.3783 per kg	\$0.3783 per kg	0%
Overstrength charge applies above 300 mg/l			
f Total Kjeldahl Nitrogen	\$2.0630 per kg	\$2.0630 per kg	0%
Overstrength charge applies above 50 mg/l			
<b>3. Stormwater</b>			
a Minimum Fixed Charge	\$6.50 per month	\$5.50 per month	18%
<b>4. Camera inspection of sewer service</b>			
	\$125.00	\$125.00	0%
<b>5. Augering of sewer service</b>			
	\$150.00	\$150.00	0%
<b>6. Augering and Camera combined on same visit</b>			
	\$200.00	\$200.00	0%
<b>7. Hydro Vac/Flushing - Hourly Rate</b>			
	\$200.00 per hour	\$200.00 per hour	0%
<b>8. Storm Sewer System Thawing - Hourly Rate</b>			
	\$200.00 per hour	\$200.00 per hour	0%
<b>9. Late Payment Charge applied to all overdue sewer fees and charges</b>			
	2.5% penalty	2.5% penalty	0%
<b>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 Section 2.6(f)(g) and Section 6.1 of the Cemetery Bylaw No. 483-2000:</b>			
<b>1. Lots</b>			
a Large Lot	\$1,000.00	\$850.00	18%
b Medium Lot	\$750.00	\$475.00	58%
c Small Lot	\$500.00	\$100.00	400%
d Veterans Lot	\$0.00	\$0.00	0%
<b>2. Cremation Lot</b>			
a Single	\$500.00	\$450.00	11%
b Double	\$600.00	\$550.00	9%
c Veterans Cremation	\$0.00	\$0.00	0%
<b>3. Columbariums</b>			
a Niche for 1 urn:			
i 1st and 2nd Levels	\$1,800.00	\$1,100.00	64%
ii 3rd and 4th Levels	\$2,200.00	\$1,300.00	69%
b Niche for 2 urns:			
i 1st and 2nd Levels	\$2,000.00	\$1,350.00	48%
ii 3rd and 4th Levels	\$2,400.00	\$1,550.00	55%
<b>4. Opening and Closing</b>			
a Standard	\$750.00	\$500.00	50%
b Deep	\$900.00	\$650.00	38%
c Standard Medium	\$550.00	\$300.00	83%
d Standard Small	\$500.00	\$250.00	100%
e Standard Cremation	\$450.00	\$200.00	125%

### Part III: Planning and Infrastructure

	2025 Unit/Per	2024 Unit/Per	% Change
f Open Only (Cremation)	1 close/open charge if 2 urns placed at the same time	1 close/open charge if 2 urns placed at the same time	
g Columbarium	\$125.00	\$100.00	25%
h Standard Veterans	\$450.00	\$450.00	0%
i Deep Veterans	\$600.00	\$600.00	0%
j Overtime Premiums (Saturday, Sunday, Holiday)	\$250.00	\$250.00	0%
k Weekday Late Fee for Interment or Cremains inurnment after 4:00pm	\$75.00	\$75.00	0%
l Columbarium Opening Overtime Premium (Weekends, Holidays and after 4:00pm Weekdays)	\$75.00	\$50.00	50%
5. Monument Permit Fees			
a Single	\$75.00	\$50.00	50%
b Double	\$100.00	\$75.00	33%
6. Transfer Lot Fee	\$50.00	\$25.00	100%
8 Miscellaneous Charges			
1. Garden Plot Rental	\$25.00	\$25.00	0%
2. Parking Lot Cleaning - Street Sweeper and Operator	\$150.00 per hour	\$150.00 per hour	0%
3. Parking Lot Cleaning - Labour	\$50.00 per hour	\$50.00 per hour	0%
9 The following fees payable for any permit issued pursuant to the Safety Codes Permit Bylaw are established in accordance with Section 23 and 24 of the Safety Codes Permit Bylaw No. 939-2016:			
<b>Permits in the Building Discipline:</b>			
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.	\$7.00 per \$1,000.00 of market value, minimum fee of \$70.00	\$6.15 per \$1,000.00 of market value, minimum fee of \$65.00	
3. If no work, including excavation, has been started before the issuance of a permit.			
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.	Double the fee	Double the fee	
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.			0%
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.	Half the original permit fee	Half the original permit fee	0%
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.	\$55.00	\$50.00	10%
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	\$0.00	0%
c Geothermal Heating System or Solar Heating System	\$210.00	\$190.00	11%
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.	\$70.00	\$60.00	17%
ii 400,001 to 1,000,000 B.T.U.	\$70.00	\$60.00	17%
iii Over 1,000,000 B.T.U.	\$70.00	\$60.00	17%
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.	\$70.00	\$50.00	40%
f Per air to air exchanger/heat recovery ventilator	\$55.00	\$50.00	10%
g Per commercial cooking exhaust canopy	\$55.00	\$50.00	10%

**Part III: Planning and Infrastructure**

	2025 Unit/Per	2024 Unit/Per	% Change
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.	double the required fee	double the required fee	
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 Officer may place a market value of the work to be undertaken for the purpose of determining the permit fee.			
9. An additional fee 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.	\$125.00	\$110.00	14%
10. For projects undertaken by the City of Leduc, the permit fee shall be exempt.	\$0.00 exempt	\$0.00 exempt	0%
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 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.	\$125.00	\$110.00	14%
13. Demolition Permit	\$85.00	\$75.00	13%
14. Special Inspections, Enforcement, Investigation, Research	\$125.00 per hour	\$110.00 per hour	14%
15. Evaluation of an Alternate Solution Proposal	\$220.00	\$200.00	10%
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.	\$605.00	\$550.00	10%
b When complete information is not submitted with the application an additional fee will be charged.	\$125.00	\$110.00	14%
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	\$385.00	\$350.00	10%
18. Medical Gas System Building Permit	\$180.00	\$160.00	13%
<b>Permits in the Electrical Discipline:</b>			
19. Residential Underground Service	\$85.00	\$75.00	13%
20. New Residential Construction Only			
a Residential up to and including 140 sq. m	\$220.00	\$200.00	10%
b Residence larger than 140 sq. m	\$220.00	\$200.00	10%
c Apartment Suite/Unit	\$110.00	\$100.00	10%
Note: "Residence" is intended to mean each single dwelling, and each unit of a multi-dwelling building.			
Note: "Apartment suite/unit" is intended to mean a suite located in a multi-suite residential building having common corridors, exit stairways and one electrical service from the utility provider to the building.			
21. Operation Fee			
a Safety Codes Council Fee is extra to fees listed in this Schedule. As established by the Alberta Safety Codes Council.			
22. Residential Detached Garage	\$100.00	\$90.00	11%
23. For Other than New Residential Installation			
\$0.00-\$1000.00	\$85.00 cost per permit	\$75.00 cost per permit	13%
\$1000.01-\$2,000.00	\$105.00 cost per permit	\$95.00 cost per permit	11%
\$2,000.01-\$3,000.00	\$130.00 cost per permit	\$115.00 cost per permit	13%
\$3,000.01-\$4,000.00	\$150.00 cost per permit	\$135.00 cost per permit	11%
\$4,000.01-\$5,000.00	\$175.00 cost per permit	\$155.00 cost per permit	13%
\$5,000.01-\$6,000.00	\$190.00 cost per permit	\$170.00 cost per permit	12%
\$6,000.01-\$7,000.00	\$205.00 cost per permit	\$185.00 cost per permit	11%
\$7,000.01-\$8,000.00	\$220.00 cost per permit	\$200.00 cost per permit	10%
\$8,000.01-\$9,000.00	\$240.00 cost per permit	\$215.00 cost per permit	12%
\$9,000.01-\$10,000.00	\$255.00 cost per permit	\$230.00 cost per permit	11%
\$10,000.01-\$11,000.00	\$265.00 cost per permit	\$235.00 cost per permit	13%
\$11,000.01-\$12,000.00	\$265.00 cost per permit	\$240.00 cost per permit	10%
\$12,000.01-\$13,000.00	\$270.00 cost per permit	\$245.00 cost per permit	10%
\$13,000.01-\$14,000.00	\$280.00 cost per permit	\$255.00 cost per permit	10%
\$14,000.01-\$15,000.00	\$290.00 cost per permit	\$260.00 cost per permit	12%
\$15,000.01-\$16,000.00	\$300.00 cost per permit	\$270.00 cost per permit	11%



**Part III: Planning and Infrastructure**

	2025 Unit/Per	2024 Unit/Per	% Change
\$16,000.01-\$17,000.00	\$305.00 cost per permit	\$275.00 cost per permit	11%
\$17,000.01-\$18,000.00	\$310.00 cost per permit	\$280.00 cost per permit	11%
\$18,000.01-\$19,000.00	\$320.00 cost per permit	\$290.00 cost per permit	10%
\$19,000.01-\$20,000.00	\$330.00 cost per permit	\$300.00 cost per permit	10%
\$20,000.01-\$30,000.00	\$385.00 cost per permit	\$350.00 cost per permit	10%
\$30,000.01-\$40,000.00	\$440.00 cost per permit	\$400.00 cost per permit	10%
\$40,000.01-\$50,000.00	\$495.00 cost per permit	\$450.00 cost per permit	10%
\$50,000.01-\$60,000.00	\$595.00 cost per permit	\$540.00 cost per permit	10%
\$60,000.01-\$70,000.00	\$650.00 cost per permit	\$590.00 cost per permit	10%
\$70,000.01-\$80,000.00	\$715.00 cost per permit	\$650.00 cost per permit	10%
\$80,000.01-\$90,000.00	\$770.00 cost per permit	\$700.00 cost per permit	10%
\$90,000.01-\$100,000.00	\$825.00 cost per permit	\$750.00 cost per permit	10%
\$100,000.01-\$200,000.00	\$1,210.00 cost per permit	\$1,100.00 cost per permit	10%
\$200,000.01-\$300,000.00	\$1,485.00 cost per permit	\$1,350.00 cost per permit	10%
\$300,000.01-\$400,000.00	\$1,760.00 cost per permit	\$1,600.00 cost per permit	10%
\$400,000.01-\$500,000.00	\$2,145.00 cost per permit	\$1,950.00 cost per permit	10%
\$500,000.01-\$600,000.00	\$2,450.00 cost per permit	\$2,225.00 cost per permit	10%
\$600,000.01-\$700,000.00	\$2,750.00 cost per permit	\$2,500.00 cost per permit	10%
\$700,000.01-\$800,000.00	\$3,080.00 cost per permit	\$2,800.00 cost per permit	10%
\$800,000.01-\$900,000.00	\$3,410.00 cost per permit	\$3,100.00 cost per permit	10%
\$900,000.01-\$1,000,000.00	\$3,685.00 cost per permit	\$3,350.00 cost per permit	10%
\$1,000,000.00 and above	\$4,070.00 cost per permit	\$3,700.00 cost per permit	10%
24. To determine the applicable permit fee for owner applicants, the labour cost is considered to be equal to the retail cost of material required for the installation. A permit issuer is not required or obligated to issue an electrical permit to an owner. The permit issuer may require the owner to provide proof of knowledge relative to the electrical installation to be carried out. A permit issuer may issue an electrical permit to the registered owner of a single family dwelling provided that the owner resides in the residence at the time of permit application.			
25. Annual permits may be issued to facilities where there are on-going minor electrical installations and alternations being completed. Fees for annual permits will be assessed based on the evaluation of projected work to be completed. Fees for annual permits shall be approved by the Manager, Safety Codes Services.	\$11,000.00 minimum	\$10,000.00 minimum	10%
26. When work is commenced before a permit has been obtained, the permit fee shall be double the amount set out in the Fee Schedule.	double the permit fee	double the permit fee	
27. An additional fee 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.	\$125.00	\$110.00	14%
28. Operation Fee a Safety Codes Council Fee is extra to fees listed in this Schedule. As established by the Alberta Safety Codes Council.			
29. Exemption a For projects undertaken by the City of Leduc, the permit fee only shall be exempt.	\$0.00 exempt	\$0.00 exempt	0%
30. Special Inspections, Enforcement, Investigation, Research	\$125.00 per hour	\$110.00 per hour	14%
31. Evaluation of Alternative Solution Proposal	\$220.00	\$200.00	10%
32. Refund* a In case of cancellation of a permit within 90 days of the issue date and where work has not commenced, permit fees may be refunded upon written request to the Safety Codes Authority, less a minimum refund processing fee. b *Safety Codes Council Fee is not refundable.	\$125.00	\$110.00	14%
<b>Permits in the Gas Discipline</b>			
33. Residential a Minimum Fee with a maximum of two (2) outlets b For each additional outlet over two (2) outlets c Alterations, Repairs, Maintenance	\$90.00 \$40.00 \$90.00	\$80.00 \$32.00 \$80.00	13% 25% 13%
34. Commercial/Industrial a Minimum fee with a maximum of one (1) outlet b Each additional outlet c Alterations, Repairs, Maintenance	\$90.00 \$40.00 \$90.00	\$80.00 \$32.00 \$80.00	13% 25% 13%
35. Residential or Commercial/Industrial Applications a Appliance Replacements (per appliance) b Special Inspections, Enforcement, Investigation, Research (per hour) c Re-inspection (per inspection) d Temporary Installation Permit e Underground Secondary Service Line f Propane Tank and Service Line g Propane or Natural Gas Filling Station h Special Inspections, Enforcement, Investigation, Research	\$90.00 per appliance \$125.00 per hour \$125.00 per inspection \$90.00 \$90.00 \$90.00 \$125.00 \$125.00 per hour	\$80.00 per appliance \$110.00 per hour \$110.00 per inspection \$80.00 \$80.00 \$110.00 \$110.00 per hour	13% 14% 14% 13% 13% 13% 14% 14%
36. When work is commenced before a permit has been obtained, the permit fee shall be double the amount set out in the Fee Schedule.	double the permit fee	double the permit fee	

### Part III: Planning and Infrastructure

	2025 Unit/Per	2024 Unit/Per	% Change
37. Operation Fee			
a Safety Codes Council Fee is extra to fees listed in this Section. As established by the Alberta Safety Codes Council.			
38. Refund*			
a In case of cancellation of a permit within 90 days of the issue date and where work has not commenced, permit fees may be refunded upon written request to the Safety Codes Authority, less a minimum refund processing fee.	\$125.00	\$110.00	14%
b *Safety codes Council Fee is not refundable.			
39. Exemption			
a For projects undertaken by the City of Leduc, the permit fee only shall be exempt	\$0.00 exempt	\$0.00 exempt	0%
<b>Permits in the Plumbing Discipline</b>			
40. Plumbing Permit Fees (or \$15.00 per fixture, whichever is greater)	\$75.00	\$65.00	15%
41. Private Sewage Disposal System	\$240.00	\$215.00	12%
42. Sewage Hold Tank	\$80.00	\$70.00	14%
43. Evaluation of an Alternate Solution Proposal	\$220.00	\$200.00	10%
44. Special Inspections, Enforcement, Investigation, Research	\$125.00 per hour	\$110.00 per hour	14%
45. Permit fees shall be paid at the time of application for the permit.			
46. When work is commenced before a permit has been obtained, the permit fee shall be double the amount set out in the Fee Schedule.	double the permit fee	double the permit fee	
47. An additional permit fee 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.	\$125.00	\$110.00	14%
48. Operation Fee			
a Safety Codes Council Fee is extra to fees listed in this Schedule. As established by the Alberta Safety Codes Council.			
49. Refund*			
a In case of cancellation of a permit within 90 days of the issue date and where work has not commenced, permit fees may be refunded upon written request to the Safety Codes Authority, less a minimum refund processing fee.	\$125.00	\$110.00	14%
b *Safety codes Council Fee is not refundable.			
50. Exemption			
a For projects undertaken by the City of Leduc, the permit fee shall be exempt	\$0.00 exempt	\$0.00 exempt	0%
10 The following fees are established to prescribe the application fees for subdivision application pursuant to s. 630.1 of the <i>Municipal Government Act</i> , 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	\$275.00 per parcel	\$250.00 per parcel	10%
ii Multiple Dwelling Residential Parcels and Bareland Condominium	\$275.00 per parcel	\$250.00 per parcel	10%
iii Commercial	\$275.00 per parcel	\$250.00 per parcel	10%
iv Industrial	\$275.00 per parcel	\$250.00 per parcel	10%
v Urban Services	\$275.00 per parcel	\$250.00 per parcel	10%
vi Urban Reserve	\$275.00 per parcel	\$250.00 per parcel	10%
vii Park	\$275.00 per parcel	\$250.00 per parcel	10%
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	\$275.00 per parcel	\$250.00 per parcel	10%
ii Multiple Dwelling Residential Parcels	\$275.00 per parcel	\$250.00 per parcel	10%
iii Commercial	\$275.00 per parcel	\$250.00 per parcel	10%
iv Industrial	\$275.00 per parcel	\$250.00 per parcel	10%
v Urban Services	\$275.00 per parcel	\$250.00 per parcel	10%
vi Urban Reserve	\$275.00 per parcel	\$250.00 per parcel	10%
vii Park	\$275.00 per parcel	\$250.00 per parcel	10%
viii Bareland Condominium or Redivision of a Phased Condominium	\$45.00 per parcel	\$40.00 per parcel	13%
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	\$250.00	\$225.00	11%
2. Amendment to Issued Development Permit fee is at the Development Officer's discretion but in no case exceeding original permit application fee.			
3. Single Detached Dwelling	\$140.00 per dwelling	\$125.00 per dwelling	12%
4. Duplex Dwellings	\$140.00 per dwelling unit	\$125.00 per dwelling unit	12%

### Part III: Planning and Infrastructure

	2025 Unit/Per	2024 Unit/Per	% Change
5. Tri-plex/Four-Plex/Townhouse Dwellings (Street-Fronting)	\$140.00 per dwelling unit	\$125.00 per dwelling unit	12%
6. Apartments	\$330.00 plus \$50.00 per dwelling unit	\$300.00 plus \$50.00 per dwelling unit	10%
7. Multi-Unit Residential Development (condominium developments)	\$330.00 plus \$50.00 per dwelling unit	\$300.00 plus \$50.00 per dwelling unit	10%
8. Hotels/Motels	\$330.00 plus \$50.00 per suite	\$300.00 plus \$50.00 per suite	10%
9. Manufactured Home	\$140.00	\$125.00	12%
10. Commercial/Industrial	\$195.00 plus \$0.35 per \$1,000.00 value	\$175.00 plus \$0.35 per \$1,000.00 value	11%
11. Accessory Building over 18.58 m2	\$55.00	\$50.00	10%
12. Sheds over 10.0 m2	\$55.00	\$50.00	10%
13. Residential Building Addition (exempting apartments)	\$55.00	\$50.00	10%
14. Residential Secondary Suite	\$85.00	\$75.00	13%
15. Garage Suite	\$85.00 plus \$0.35 per \$1,000.00 value	\$75.00 plus \$0.35 per \$1,000.00 value	13%
16. Garden Suite	\$85.00 plus \$0.35 per \$1,000.00 value	\$75.00 plus \$0.35 per \$1,000.00 value	13%
17. Home Occupation/Home Occupation (Limited)	\$110.00	\$100.00	10%
18. Live Work Unit - Commercial	\$110.00	\$100.00	10%
19. Radio Communication Facility	\$140.00	\$125.00	12%
20. Signs:			
a permanent	\$140.00	\$125.00	12%
b all other types	\$140.00	\$125.00	12%
c *no fee for signs advertising special events and general public interest such as charity drives, health and safety campaigns, amateur athletic and sports events and city-wide celebrations or signs for a non-profit group at the Development Officer's discretion.			
21. Change of Use (includes Showhome)	\$110.00	\$100.00	10%
22. All Other Development Permits	\$85.00 plus \$0.35 per \$1,000.00 value	\$75.00 plus \$0.35 per \$1,000.00 value	13%
23. Development Permit Extension Fee	1/2 of original permit fee	1/2 of original permit fee	
24. Prior to issuance of Development Permit: Third and subsequent submission of plans required to review unaddressed deficiencies	\$85.00 per review	\$75.00 per review	13%
25. Development started prior to issuance of Development permit	double the applicable fees	double the applicable fees	
26. Re-advertisement Fee	\$250.00	\$225.00	11%
<b>12</b> The following fees and charges are hereby established pursuant to s. 630.1 of the <i>Municipal Government Act</i> , RSA 2000, Chapter M-26:			
1. Letters Respecting Compliance			
a Single Detached Residential Dwellings and Duplexes	\$110.00 per letter	\$100.00 per letter	10%
b Rush Service (within 72 hours)	\$165.00 per letter	\$150.00 per letter	10%
c Multiple Dwelling (Residential, Commercial, Industrial, Government, Institutional)	\$165.00 per letter	\$150.00 per letter	10%
d Variance Certificate	\$110.00 per application	\$100.00 per application	10%
2. Redistricting			
a All land use districts except Direct Control (DC)	\$2,500.00 per application	\$1,500.00 plus an additional \$800.00 for advertisement/application	67%
b Direct Control	\$3,000.00 per application	\$2,000.00 plus an additional \$800.00 for advertisement/application	50%
3. Area Structure Plans / Outline Plans / Area Redevelopment Plans			
a New and Major Amendments	\$2,750.00 per application	\$2,500.00 per application	10%
b Land Use Bylaw Text Amendment	\$2,750.00 per application	\$2,500.00 per application	10%
c Land Use Bylaw amendment similar to ASP and other stats plan	\$2,750.00 per application	\$2,500.00 per application	10%
4. Conversions to Condominium	\$45.00 per unit	\$40.00 per unit	13%

### Part III: Planning and Infrastructure

	2025 Unit/Per	2024 Unit/Per	% Change
5. Encroachment Agreements	\$195.00 per agreement plus registration and legal fees	\$175.00 per agreement plus registration and legal fees	11%
6. Easement Agreements	\$195.00 per agreement plus registration and external legal fees	\$175.00 per agreement plus registration and external legal fees	11%
7. Lease Agreements	\$195.00 per agreement plus external legal fees	\$175.00 per agreement plus external legal fees	11%
8. Final Grade Certificates			
a. Single Detached, Fee Simple Duplex, Triplex, Townhouse	\$175.00	\$170.00	3%
b. Re-Inspections	\$115.00	\$110.00	5%
9. Charges for Copies of Department Documents			
a. Land Use Bylaw			
i. Colour Land Use District Map Included	\$55.00	\$46.00	20%
b. Census Report	\$15.00	\$10.00	50%
c. Municipal Development Plan	\$30.00	\$26.00	15%
d. Area Structure / Area Redevelopment Plan / Outline Plan	\$15.00	\$10.00	50%
e. Annual Report	\$15.00	\$10.00	50%
13 The following fees are established in accordance with Section 5 and 12 of the Business Licence Bylaw No. 767-2011:			
1. General Business Licence			
1-year new licence, issued between January 1 and March 31	\$154.00	\$154.00	0%
1-year new licence, issued between April 1 and June 30 (pro-rated)	\$120.00	\$115.50	4%
1-year new licence, issued between July 1 and September 30 (pro-rated)	\$80.00	\$77.00	4%
1-year new licence, issued between October 1 and December 31 (pro-rated)	\$40.00	\$38.50	4%
1-year renewal, applied for prior to December 31 (10% Early-bird discount*)	\$138.60	\$0.00	NEW
2-year non-refundable renewal (15% discount*)	\$261.80	\$0.00	NEW
2. Home-Based Business Licence			
1-year new licence, issued between January 1 and March 31	\$120.00	\$154.00	-22%
1-year new licence, issued between April 1 and June 30 (pro-rated)	\$90.00	\$115.50	-22%
1-year new licence, issued between July 1 and September 30 (pro-rated)	\$60.00	\$77.00	-22%
1-year new licence, issued between October 1 and December 31 (pro-rated)	\$30.00	\$38.50	-22%
1-year renewal, applied for prior to December 31 (10% Early-bird discount*)	\$108.00	\$0.00	NEW
2-year non-refundable renewal (15% discount*)	\$204.00	\$0.00	NEW
3. Non-Resident Business Licence			
1-year new licence, issued between January 1 and March 31	\$390.00	\$308.00	27%
1-year new licence, issued between April 1 and June 30 (pro-rated)	\$390.00	\$308.00	27%
1-year new licence, issued between July 1 and September 30 (pro-rated)	\$390.00	\$308.00	27%
1-year new licence, issued between October 1 and December 31 (pro-rated)	\$195.00	\$154.00	27%
1-year renewal, applied for prior to December 31 (10% Early-bird discount*)	\$351.00	\$0.00	NEW
2-year non-refundable renewal (15% discount*)	\$663.00	\$0.00	NEW
4. Temporary Mobile Business Licence			
1-year new licence, issued between January 1 and March 31	\$51.00	\$51.00	0%
1-year new licence, issued between April 1 and June 30 (pro-rated)	\$51.00	\$51.00	0%
1-year new licence, issued between July 1 and September 30 (pro-rated)	\$51.00	\$51.00	0%
1-year new licence, issued between October 1 and December 31 (pro-rated)	\$51.00	\$51.00	0%
1-year renewal, applied for prior to December 31 (10% Early-bird discount*)	N/A	\$0.00	NEW
2-year non-refundable renewal (15% discount*)	N/A	\$0.00	NEW
Other Fees:			
Licence Replacement Fee	\$20.00	\$15.00	33%
Licence Amendment Fee	\$20.00	\$15.00	33%
Appeal Fee	\$60.00	\$51.00	18%
14 The following fees are established in accordance with Section 7.1 of the Land Development Policy No: 61.00:28			
1. Development Agreement	\$5,500.00 per agreement	\$5,000.00 per agreement	10%

### Part IV: Protective Services

	2025 Unit/Per	2024 Unit/Per	% Change
15 The following fees are established in accordance with Section 41 and Section 42 of the Animal Licencing and Control Bylaw No. 580-2004:			
1. Licence Fees			
a. Spayed or Neutered Dog	\$70.00 lifetime licences	\$60.00 lifetime licences	17%
b. Non-Spayed or Non-Neutered Dog	\$140.00 lifetime licences	\$120.00 lifetime licences	17%
c. Guide Dog (regardless of whether Spayed or Neutered)	\$0.00 lifetime licences	\$0.00 lifetime licences	0%
d. Spayed or Neutered Cat	\$70.00 lifetime licences	\$60.00 lifetime licences	17%
e. Non-Spayed or Non-Neutered Cat	\$140.00 lifetime licences	\$120.00 lifetime licences	17%
2. Licence Fees			
a. Spayed or Neutered Restricted Dog	\$115.00 yearly licences	\$100.00 yearly licences	15%
b. Non-Spayed or Non-Neutered Restricted Dog	\$250.00 yearly licences	\$250.00 yearly licences	0%
3. Replacement Licence Tags	\$5.00	\$5.00	0%
16 The following fees and charges are established in accordance with Section 8 of the Dangerous Goods Transportation Bylaw no. 558-2004:			

<b>Part IV: Protective Services</b>			<b>2025 Unit/Per</b>	<b>2024 Unit/Per</b>	<b>% Change</b>
1. Dangerous Goods Off-Route Permit		\$150.00 per registered owner of vehicle per year	\$150.00 per registered owner of vehicle per year	\$150.00 per registered owner of vehicle per year	0%
<b>17</b>	The following fees and charges are established in accordance with Section 8 of the Fire Services Bylaw No. 351-1995:				
1. Site inspection and permit for flammable/combustible fuel tank installation		\$75.00	\$75.00	\$75.00	0%
2. Site inspection and permit for flammable/combustible fuel tank removal		\$125.00	\$125.00	\$125.00	0%
3. Open air fire permit		<b>\$75.00</b>	\$20.00	\$20.00	275%
<b>Part V: Public Transportation</b>			<b>2025 Unit/Per</b>	<b>2024 Unit/Per</b>	<b>% Change</b>
<b>18</b>	The following fees and charges are established for the operation of transportation:				
1. Inter-municipal transit fares (travel to or from Edmonton - Century Park) (Route 1)					
a Cash Fares (one-way)		\$5.00	\$5.00	\$5.00	0%
b Commuter Plus Monthly Passes		\$90.00	\$90.00	\$90.00	0%
c Ticket Books (10 tickets)*		\$45.00	\$45.00	\$45.00	0%
d Day Pass*		\$9.00	\$9.00	\$9.00	0%
	*Not valid for transfer to Edmonton Transit Route 747				
1.1 Intra-municipal transit fares (within City of Leduc and Leduc County):					
Route 10 and on-demand transit:					
a Cash Fare (one-way)		\$2.00	\$2.00	\$2.00	0%
b Monthly Pass		\$55.00	\$55.00	\$55.00	0%
c Ticket Book (10 tickets)		\$18.00	\$18.00	\$18.00	0%
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;		\$0.00 no fare	\$0.00 no fare	\$0.00 no fare	0%
b Persons holding a valid card from the Canadian National Institute for the Blind; and		\$0.00 no fare	\$0.00 no fare	\$0.00 no fare	0%
c Post-secondary students with a valid U-Pass.		\$0.00 no fare	\$0.00 no fare	\$0.00 no fare	0%
2. Leduc Assisted Transportation Services (LATS)					
a Cost per one way trip		\$2.00	\$2.00	\$2.00	0%
b LATS Ticket Book (10 One Way Tickets)		\$18.00	\$18.00	\$18.00	0%
c LATS Monthly Pass		\$55.00	\$55.00	\$55.00	0%
3. Charter Rates (Two hour minimum)					
a LATS Buses		\$100.00 per hour	\$100.00 per hour	\$100.00 per hour	0%
b Community Buses (Arbocs)		\$115.00 per hour	\$115.00 per hour	\$115.00 per hour	0%
c Commuter Buses (New Flyers)		\$125.00 per hour	\$125.00 per hour	\$125.00 per hour	0%
<b>19</b>	The following fees and charges are established in accordance with the Taxi Bylaw No. 782-2011:				
1. Taxi Operation Permit s. 5.2(1)(b)**		\$154.00 per annum	\$154.00 per annum	\$154.00 per annum	0%
2. Taxi Operation Permit (Non-Resident) s. 8.4(1)**		<b>\$390.00</b> per annum	\$308.00 per annum	\$308.00 per annum	27%
3. Taxi Vehicle Permit s. 4.2(1)(b)		\$50.00 per annum	\$50.00 per annum	\$50.00 per annum	0%
4. Replacement Permit s. 6.6(1)		\$15.00	\$15.00	\$15.00	0%
5. Permit Reinstatement fee s. 6.5(1)					
a Resident		\$50.00	\$50.00	\$50.00	0%
b Non-Resident		\$125.00	\$125.00	\$125.00	0%
	**The fee payable for a Taxi Operation Permit issued between December 1 <sup>st</sup> and March 31 <sup>st</sup> shall be one half of the fee listed in section 19 (1) and 19 (2).				

### Part VI: Powers of the City Manager

- 20** Without restricting any other power, duty or function granted by this Bylaw, the City Manager may:
- carry out any inspections to determine compliance with this Bylaw;
  - take any steps or carry out any actions required to enforce this Bylaw;
  - establish forms for the purposes of this Bylaw;
  - establish a reasonable criteria to be met for a room to be rented including a possible security deposit requirement pursuant to this Bylaw;
  - delegate any powers, duties or functions under this Bylaw to an employee of the City.

### Part VII: Enactment

- 21** Bylaw 1150-2023 is repealed by this bylaw.
- 22** This Bylaw shall come into force and effect on January 1, 2025.

# City of Leduc - 2025 Charge Schedule



City Clerk*	2025 Unit/Per	2024 Unit/Per	% Change from 2024
The following charges are established for the provision of services to the public:			
<b>Assessment Complaint Filing Fee</b>			
Residential	\$50.00	\$50.00	0.0%
Commercial - based on assessed value of property:			
\$0 - \$499,999	\$300.00	\$300.00	0.0%
\$500,000 plus	\$650.00	\$650.00	0.0%
No fees shall be charged for a change in school support			
If a complainant withdraws a complaint on agreement with the assessor to correct any matter or issue under complaint, any complaint filing fee must be refunded to the complainant.			
<b>Development Appeals</b>			
Appeals respecting any residential development and developments in an Agricultural or Urban Reserve			
District - For Each Appeal	\$125.00	\$125.00	0.0%
For all other appeals - For Each Appeal	\$125.00	\$125.00	0.0%
Subdivision Appeals – For Each Appeal	\$125.00	\$125.00	0.0%
For searching for, locating and retrieving a record	\$6.75 per 1/4 hour	\$6.75 per 1/4 hour	0.0%
<b>For producing a record from an electronic record:</b>			
Computer processing and related charges	cost actual cost to the City	cost actual cost to the City	0.0%
Computer programming	cost up to \$20.00 per 1/4 hour	cost up to \$20.00 per 1/4 hour	0.0%
<b>For producing a paper copy of a record:</b>			
Photocopies and computer printouts:			
Black and white up to 8 1/2" x 14"	\$0.25 per page	\$0.25 per page	0.0%
Other formats	\$0.50 per page	\$0.50 per page	0.0%
From microfiche or microfilm	\$0.50 per page	\$0.50 per page	0.0%
Plans and blueprints	cost actual cost to the City	cost actual cost to the City	0.0%
<b>For producing a copy of a record by duplication of the following media:</b>			
Microfiche and microfilm	cost actual cost to the City	cost actual cost to the City	0.0%
Computer disks	\$5.00 per disk	\$5.00 per disk	0.0%
Computer tapes	cost actual cost to the City	cost actual cost to the City	0.0%
Slides	\$2.00 per slide	\$2.00 per slide	0.0%
Audio and video tapes	cost actual cost to the City	cost actual cost to the City	0.0%
<b>For producing a photographic copy (colour or black and white) printed on photographic paper from a negative, slide or digital image:</b>			
4" x 6"	\$3.00	\$3.00	0.0%
5" x 7"	\$6.00	\$6.00	0.0%
8" x 10"	\$10.00	\$10.00	0.0%
11" x 14"	\$20.00	\$20.00	0.0%
16" x 20"	\$30.00	\$30.00	0.0%
For producing a copy of a record by any process or in any medium for format not listed above	cost actual cost to the City	cost actual cost to the City	0.0%
For preparing and handling a record for disclosure	\$6.75 per 1/4 hour	\$6.75 per 1/4 hour	0.0%
For supervising the examination of a record	\$6.75 per 1/4 hour	\$6.75 per 1/4 hour	0.0%
For shipping a record or a copy of a record	cost actual cost to the City	cost actual cost to the City	0.0%
<b>Requests for Information:</b>			
Environmental Assessment Requests - Per Property	\$80.00	\$80.00	0.0%
Other Property Searches - Per Property	\$50.00	\$50.00	0.0%

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

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

Facility Services	2025 Unit/Per	2024 Unit/Per	% Change from 2024
<b>License for Use and Occupation Agreement</b>			
Application processing fee	\$500.00	\$500.00	0.0%

Finance	2025 Unit/Per	2024 Unit/Per	% Change from 2024
<b>Assessment</b>			
Assessment Information	\$75.00 per hour	\$75.00 per hour	0.0%
Fees may be charged on a "per piece" of information	\$25.00	\$25.00	0.0%
Mortgage Administration Fee	\$15.00	\$15.00	0.0%
NSF (Cheques, TIPP and AUL withdrawals)	\$35.00	\$35.00	0.0%
Photocopying / Printing - Per Page (black and white up to 8 1/2" x 11")	\$5.00	\$5.00	0.0%
<b>Tax</b>			
Tax Certificates	\$30.00	\$30.00	0.0%
Tax Notice Copy - Current Year	Free per notice		NEW
Tax Notice Copy - Prior Years	\$5.00 per notice		NEW
Tax Notification & Recovery (per property)	\$100.00	\$100.00	0.0%
Lien Registration	\$100.00	\$100.00	0.0%
<b>Transit</b>			
Transit pass mailing charge	\$2.00	\$2.00	0.0%

FCSS	2025 Unit/Per	2024 Unit/Per	% Change from 2024
<b>Counselling</b>			
Gross Annual Family Income Range			
Per Year	Per Month	Number of Children	
Less than \$19,999	Up to \$1,665	0	\$20.00
\$20,000 - \$24,999	\$1,666 - \$2,083	0	\$25.00
\$25,000 - \$29,999	\$2,084 - \$2,500	0	\$30.00
\$30,000 - \$34,999	\$2,501 - \$2,917	0	\$35.00
\$35,000 - \$39,999	\$2,918 - \$3,333	0	\$40.00
\$40,000 - \$44,999	\$3,334 - \$3,750	0	\$45.00
\$45,000 - \$49,999	\$3,751 - \$4,166	0	\$50.00
\$50,000 - \$75,000	\$4,167 - \$6,250	0	\$55.00

# City of Leduc - 2025 Charge Schedule

FCSS			2025 Unit/Per	2024 Unit/Per	% Change from 2024
<b>Counselling</b>					
Gross Annual Family Income Range					
Per Year	Per Month	Number of Children			
Less than \$19,999	Up to \$1,665	1 or 2	\$18.00	\$18.00	0.0%
\$20,000 - \$24,999	\$1,666 - \$2,083	1 or 2	\$22.00	\$22.00	0.0%
\$25,000 - \$29,999	\$2,084 - \$2,500	1 or 2	\$25.00	\$25.00	0.0%
\$30,000 - \$34,999	\$2,501 - \$2,917	1 or 2	\$30.00	\$30.00	0.0%
\$35,000 - \$39,999	\$2,918 - \$3,333	1 or 2	\$35.00	\$35.00	0.0%
\$40,000 - \$44,999	\$3,334 - \$3,750	1 or 2	\$40.00	\$40.00	0.0%
\$45,000 - \$49,999	\$3,751 - \$4,166	1 or 2	\$45.00	\$45.00	0.0%
\$50,000 - \$75,000	\$4,167 - \$6,250	1 or 2	\$50.00	\$50.00	0.0%
Per Year	Per Month	Number of Children			
Less than \$19,999	Up to \$1,665	3 or more	\$15.00	\$15.00	0.0%
\$20,000 - \$24,999	\$1,666 - \$2,083	3 or more	\$20.00	\$20.00	0.0%
\$25,000 - \$29,999	\$2,084 - \$2,500	3 or more	\$22.00	\$22.00	0.0%
\$30,000 - \$34,999	\$2,501 - \$2,917	3 or more	\$25.00	\$25.00	0.0%
\$35,000 - \$39,999	\$2,918 - \$3,333	3 or more	\$30.00	\$30.00	0.0%
\$40,000 - \$44,999	\$3,334 - \$3,750	3 or more	\$35.00	\$35.00	0.0%
\$45,000 - \$49,999	\$3,751 - \$4,166	3 or more	\$40.00	\$40.00	0.0%
\$50,000 - \$75,000	\$4,167 - \$6,250	3 or more	\$45.00	\$45.00	0.0%
Appointments will be based on annual gross income, and the fee is due prior to each appointment. If cancellation of appointment is required, 24 hours notice must be given. If 24 hours notice is not received, the full hourly fee will be charged.					
<b>Homemaking Service</b>					
Gross Annual Family Income Range					
Per Year	Per Month				
Up to \$12,000	Up to \$1,000		\$11.50	\$11.50	0.0%
Up to \$18,000	\$1,001 - \$1,500		\$12.50	\$12.50	0.0%
Up to \$24,000	\$1,501 - \$2,000		\$13.50	\$13.50	0.0%
Up to \$30,000	\$2,001 - \$2,500		\$14.50	\$14.50	0.0%
Up to \$36,000	\$2,501 - \$3,000		\$15.50	\$15.50	0.0%
Up to \$42,000	\$3,001 - \$3,500		\$16.50	\$16.50	0.0%
Up to \$48,000	\$3,501 - \$4,000		\$17.50	\$17.50	0.0%
Veteran Affairs Clients			\$22.00	\$22.00	0.0%
Services are provided to individuals over the age of 65 who are physically unable to do light housekeeping. 24 hours notice is required when cancelling services.					

Geomatics Services			2025 Unit/Per	2024 Unit/Per	% Change from 2024
<b>Cost Associated with completing a custom mapping request:</b>					
Geomatics Services makes various standard products available. — Should a customer request a product other than one of these standard products, the request will be treated as a custom mapping request. Custom requests will be addressed on a case-by-case basis. These requests incur a minimum charge of \$20.00.					
			\$40.00 per hour	\$40.00 per hour	0.0%
<b>Time spent on completing a custom request:</b>					
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.					
<b>GIS Product Pricing:</b>					
<b>Paper Products</b>					
Registered Plan Index Shows the locations of registered survey plan within the City of Leduc.					
			22 x 34 \$15.00	\$15.00	0.0%
			34 x 44 \$20.00	\$20.00	0.0%
<b>Utility Infrastructure Map</b>					
Individual utility maps showing the location of water, sanitary, and storm services. Charges are per utility map.					
			22 x 34 \$20.00	\$20.00	0.0%
			34 x 44 \$25.00	\$25.00	0.0%
<b>Land Use Classification Map</b>					
Shows land use classifications within the City of Leduc.					
			17 x 22 \$20.00	\$20.00	0.0%
			22 x 34 \$30.00	\$30.00	0.0%
			34 x 44 \$40.00	\$40.00	0.0%
<b>City Wide Area Structure Plan Map</b>					
Shows current Area Structure Plans within the City of Leduc.					
			17 x 22 \$20.00	\$20.00	0.0%
			22 x 34 \$30.00	\$30.00	0.0%
			34 x 44 \$40.00	\$40.00	0.0%

# City of Leduc - 2025 Charge Schedule

Geomatic Services		2025 Unit/Per	2024 Unit/Per	% Change from 2024
<b>Address Map</b>				
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	\$20.00	0.0%
34 x 44 North - Commercial/Industrial		\$20.00	\$20.00	0.0%
<b>Aerial Photography</b>				
8-1/2 x 11	Black & White	\$5.00	\$5.00	0.0%
11 x 17	Black & White	\$10.00	\$10.00	0.0%
20 x 22 (City Print)	Black & White	\$30.00	\$30.00	0.0%
40 x 44 (City Print)	Black & White	\$50.00	\$50.00	0.0%
8-1/2 x 11	Colour	\$10.00	\$10.00	0.0%
11 x 17	Colour	\$15.00	\$15.00	0.0%
20 x 22 (City Print)	Colour	\$45.00	\$45.00	0.0%
40 x 44 (City Print)	Colour	\$60.00	\$60.00	0.0%
8-1/2 x 11	On-Photo paper	N/A	N/A	0.0%
11 x 17	On-Photo paper	N/A	N/A	0.0%
20 x 22 (City Print)	On-Photo paper	\$2.00	\$2.00	0.0%
40 x 44 (City Print)	On-Photo paper	\$5.00	\$5.00	0.0%
Any additional feature layer can be added to these standard maps for a charge of \$2.50 per layer. If adding imagery, refer to Aerial Photography.		\$2.50 per layer	\$2.50 per layer	0.0%
<b>Digital Products</b>				
Utility Information				
Water, Storm, Sanitary (prices per utility)				
Line Features	CAD	\$0.03 per-10m	\$0.03 per-10m	0.0%
Point Features	CAD	\$0.05 per-point	\$0.05 per-point	0.0%
Line Features	GIS	\$0.05 per-10m	\$0.05 per-10m	0.0%
Point Features	GIS	\$0.08 per-point	\$0.08 per-point	0.0%
<b>Contours</b>				
1/4 section	CAD	\$125.00	\$125.00	0.0%
1 section	CAD	\$175.00	\$175.00	0.0%
Entire City of Leduc	CAD	\$550.00	\$550.00	0.0%
1/4 section	GIS	\$150.00	\$150.00	0.0%
1 section	GIS	\$225.00	\$225.00	0.0%
Entire City of Leduc	GIS	\$650.00	\$650.00	0.0%
<b>Orthophotos</b>				
As per the applicable ERJGI (Edmonton Regional Joint-Orthophoto-Initiative) Contribution Agreement				
Geocoded Street Network	CAD	\$0.03 per-10m	\$0.03 per-10m	0.0%
Geocoded Street Network	GIS	\$0.10 per-10m	\$0.10 per-10m	0.0%
<b>Address Points</b>				
First 250 points	CAD	N/A	N/A	
Next 251 - 500 points	CAD	N/A	N/A	
Next 500 - 749 points	CAD	N/A	N/A	
Next 750 - 999 points	CAD	N/A	N/A	
Next 1000+ points	CAD	N/A	N/A	
First 250 points	GIS	\$0.30 per-point	\$0.30 per-point	0.0%
Next 251 - 500 points	GIS	\$0.25 per-point	\$0.25 per-point	0.0%
Next 500 - 749 points	GIS	\$0.20 per-point	\$0.20 per-point	0.0%
Next 750 - 999 points	GIS	\$0.15 per-point	\$0.15 per-point	0.0%
Next 1000+ points	GIS	\$0.10 per-point	\$0.10 per-point	0.0%

Engineering Services		2025 Unit/Per	2024 Unit/Per	% Change from 2024
<b>Public Electric Vehicle Charging Station Fees</b>				
City-owned level 3 electric vehicle charging stations				
		\$10.00 per hour	\$10.00 per hour	0.0%
Surcharge per hour for vehicles left plugged in to a level 2 charger for more than 8 hours				
		\$10.00 per hour	\$10.00 per hour	0.0%
Surcharge per hour for vehicles left plugged in to a level 3 charger for more than 8 hours				
		\$20.00 per hour	\$20.00 per hour	0.0%

Maclab Centre for the Performing Arts		2025 Unit/Per	2024 Unit/Per	% Change
<b>Ticketing &amp; Facility Fees</b> <sup>1, 2, 3</sup>				
1. All Maclab Centre Fees & Charges exclude GST. Where taxable, GST is charged at the point of sale.				
2. Sales for all ticketed events, including free events or consigned ticketing, will be made through Ticketpro.				
3. A Capital Replacement Fee, and a Ticketing Service Fee will be collected on all events with ticketed admission, including online event/performance viewing.				
<b>Box Office Services</b>				
Set up Fee		\$54.76 per event/performance	\$47.62 per event/performance	15.0%
Commission on gross credit card sales		5%	5%	0.0%
Commission on gross debit card sales		5%	5%	0.0%
Printing cost per ticket sold		\$0.22 per ticket	\$0.19 per ticket	15.8%
Printing cost per complementary ticket		\$0.12 per ticket	\$0.10 per ticket	20.0%
<b>Capital Replacement Fee (CRF) + Ticketing Service Fee (TSF)</b>				
<b>In Person Event/Performance</b>				
Price Per Ticket	CRF	TSF		
\$0.00 - \$5.00	\$0.50	\$0.50	\$1.00 per ticket	33.3%
\$5.01 - \$10.00	\$1.00	\$1.00	\$2.00 per ticket	33.3%
\$10.01 - \$20.00	\$1.50	\$1.50	\$3.00 per ticket	33.3%
\$20.01 - \$34.99	\$2.50	\$2.50	\$5.00 per ticket	33.3%
\$35.00 - \$50.00	\$3.00	\$3.00	\$6.00 per ticket	33.3%
\$50.01 and up	\$4.00	\$4.00	\$8.00 per ticket	33.3%



# City of Leduc - 2025 Charge Schedule

## Maclab Centre for the Performing Arts

			2025 Unit/Per	2024 Unit/Per	
<b>Online Viewing Event/Performance</b>					
<b>Price Per Ticket</b>	<b>CRF</b>	<b>TSF</b>			
\$0.00 - \$9.99	<b>\$0.50</b>	\$0.50	<b>\$1.00</b> per ticket	\$0.75 per ticket	<b>33.3%</b>
\$10.00 - \$19.99	<b>\$1.00</b>	\$1.00	<b>\$2.00</b> per ticket	\$1.50 per ticket	<b>33.3%</b>
\$20.00 - \$34.99	<b>\$1.50</b>	\$1.50	<b>\$3.00</b> per ticket	\$2.25 per ticket	<b>33.3%</b>
\$35.00 and up	<b>\$2.00</b>	\$2.00	<b>\$4.00</b> per ticket	\$3.00 per ticket	<b>33.3%</b>
<b>Streaming Fees (applicable if required)</b>					
Streaming set up fee			\$25.00 per event/performance	\$25.00 per event/performance	0.0%
<b>Length of Event*</b>					
up to 60 minutes			\$0.50 per ticket	\$0.50 per ticket	0.0%
60 - 90 minutes			\$0.65 per ticket	\$0.65 per ticket	0.0%
91 - 120 minutes			\$0.80 per ticket	\$0.80 per ticket	0.0%
*Minimum fee of \$200.00 or as noted above; whichever is greater					
<b>Entandem (a SOCAN and RE:SOUND company) Licensing Fees</b> (applicable where music is a part of the event/performance) Licensing fees will be collected based on Entandem rules and regulations <a href="http://www.entandemlicensing.com">www.entandemlicensing.com</a>					
<b>Royalty on Merchandizing</b>			15% gross profit	15% gross profit	0.0%
<b>Facility Rental Charges <sup>1,2,3,4,5</sup></b>					
1. All Maclab Centre Fees & Charges exclude GST. Where taxable, GST is charged at the point of sale.					
2. Charge is eligible for subsidy application.					
3. Day rate is a maximum of 8 hours. Any additional rental/technician hours will be charged at the applicable hourly rate.					
4. January 1 - August 31: Minimum Maclab Centre booking is 5 hours.					
5. September 1 - December 31: Minimum Maclab Centre booking is 4 hours.					
<b>January 1 - August 31</b>					
<b>Local Not-for-Profit</b>					
<b>Rehearsals</b>					
Stage Rehearsal (5 Hrs)			\$382.00 minimum book <sup>4</sup>	\$382.00	0.0%
Additional Rehearsal Hours			\$85.00 additional hour / 3 hours maximum	\$85.00	0.0%
Stage Rehearsal (8 Hrs)			\$560.00 per day <sup>3</sup>	\$560.00	0.0%
O/T Rehearsal Hours			\$110.00 additional hour / 4 hours maximum	\$110.00	0.0%
<b>Dark Day</b>			charged at gross rate amount		<b>NEW</b>
<b>Performances</b>					
Live Performance (5 Hrs)			\$425.00 minimum book <sup>4</sup>	\$425.00	0.0%
Additional Performance Hours			\$85.00 additional hour / 3 hours maximum	\$85.00	0.0%
Live Performance (8 Hrs)			\$680.00 per day <sup>3</sup>	\$680.00	0.0%
O/T Performance Hours			\$110.00 additional hour / 4 hours maximum	\$110.00	0.0%
<b>Additional Theatre Personnel</b>					
Additional Technician up to 8 Hours			\$45.00 hour / 5 hours minimum	\$45.00	0.0%
Additional Technician O/T			\$67.50 hour	\$67.50	0.0%
<b>Non-Local Not-for-Profit &amp; Local Government</b>					
<b>Rehearsals</b>					
Stage Rehearsal (5 Hrs)			\$573.00 minimum book <sup>4</sup>	\$573.00	0.0%
Additional Rehearsal Hours			\$124.00 additional hour / 3 hours maximum	\$124.00	0.0%
Stage Rehearsal (8 Hrs)			\$840.00 per day <sup>3</sup>	\$840.00	0.0%
O/T Rehearsal Hours			\$140.00 additional hour / 4 hours maximum	\$140.00	0.0%
<b>Dark Day</b>			charged at gross rate amount		<b>NEW</b>
<b>Performances</b>					
Live Performance (5 Hrs)			\$650.00 minimum book <sup>4</sup>	\$650.00	0.0%
Additional Performance Hours			\$124.00 additional hour / 3 hours maximum	\$124.00	0.0%
Live Performance (8 Hrs)			\$1,020.00 per day <sup>3</sup>	\$1,020.00	0.0%
O/T Performance Hours			\$140.00 additional hour / 4 hours maximum	\$140.00	0.0%
<b>Additional Theatre Personnel</b>					
Additional Technician up to 8 Hours			\$45.00 hour / 5 hours minimum	\$45.00	0.0%
Additional Technician O/T			\$67.50 hour	\$67.50	0.0%
<b>Non-Local Commercial</b>					
<b>Rehearsals</b>					
Stage Rehearsal (5 Hrs)			\$685.00 minimum book <sup>4</sup>	\$685.00	0.0%
Additional Rehearsal Hours			\$147.50 additional hour / 3 hours maximum	\$147.50	0.0%
Stage Rehearsal (8 Hrs)			\$1,100.00 per day <sup>3</sup>	\$1,100.00	0.0%
O/T Rehearsal Hours			\$170.00 additional hour / 4 hours maximum	\$170.00	0.0%
<b>Dark Day</b>			charged at gross rate amount		<b>NEW</b>
<b>Performances</b>					
Live Performance (5 Hrs)			\$750.00 minimum book <sup>4</sup>	\$750.00	0.0%
Additional Performance Hours			\$147.50 additional hour / 3 hours maximum	\$147.50	0.0%
Live Performance (8 Hrs)			\$1,400.00 per day <sup>3</sup>	\$1,400.00	0.0%
O/T Performance Hours			\$170.00 additional hour / 4 hours maximum	\$170.00	0.0%
<b>Additional Theatre Personnel</b>					
Additional Technician up to 8 Hours			\$45.00 hour / 5 hours minimum	\$45.00	0.0%
Additional Technician O/T			\$67.50 hour	\$67.50	0.0%

# City of Leduc - 2025 Charge Schedule

## Maclab Centre for the Performing Arts

2025 Unit/Per

2024 Unit/Per

**Black Gold Schools**

**Rehearsals**

Weekday 8:00am to 5:00pm	\$45.00	hour / 5 hour minimum	\$45.00	0.0%
Weekday 5:00pm to 11:00pm	\$70.00	hour / 5 hour minimum	\$70.00	0.0%
Weekends	\$350.00	minimum book <sup>4</sup>	\$350.00	0.0%
Additional Rehearsal Hours Weekends	\$70.00	additional hour / 4 hour maximum	\$70.00	0.0%
O/T Rehearsal Hours	\$97.50	additional hour / 4 hour maximum	\$97.50	0.0%

**Dark Day**

charged at gross rate amount **NEW**

**Performances**

Live Performance up to 8 hours	\$85.00	hour / 5 hour minimum	\$85.00	0.0%
O/T Performance Hours	\$107.50	additional hour / 4 hour maximum	\$107.50	0.0%

**Additional Theatre Personnel**

Additional Technician up to 8 Hours	\$45.00	hour / 5 hour minimum	\$45.00	0.0%
Additional Technician O/T	\$67.50	hour	\$67.50	0.0%

**Commercial Bookings**

10% of Ticket Revenue or base rental fee, whichever is greater		per event		0.0%
Overtime rental and technical charges are 10% of the base rent		additional hour		0.0%

**September 1 - December 31**

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

Stage Rehearsal - Half Day (4 Hrs) <sup>2</sup>	\$875.00	minimum book <sup>3</sup>		<b>NEW</b>
Additional Rehearsal Hours <sup>2</sup>	\$165.00	additional hour / 3 hour maximum		<b>NEW</b>
Stage Rehearsal - Full Day (8 Hrs) <sup>2</sup>	\$1,300.00	per day <sup>4</sup>		<b>NEW</b>
O/T Rehearsal Hours	\$247.50	additional hour / 4 hour maximum		<b>NEW</b>

**Dark Day**

charged at gross rate amount **NEW**

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

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

**Additional Theatre Personnel**

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

**Subsidy Eligibility Formula**

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

<b>Rental Rates</b>	15%	gross-profit	15%	gross-profit	0.0%
<b>Local Not-for-Profit</b>					
Live Performance (8-hour day)	\$680.00		\$680.00		0.0%
Stage Rehearsal (8-hour day)	\$560.00		\$560.00		0.0%
Additional Hours (overtime)	\$110.00		\$110.00		0.0%
Live Performance (5-hour day)	\$425.00		\$425.00		0.0%
Stage Rehearsal (5-hour day)	\$382.00		\$382.00		0.0%
Additional Hours (up to 8 hours)	\$85.00		\$85.00		0.0%
Additional Rental Hours (overtime)	\$110.00		\$110.00		0.0%
Additional Tech Support (up to 8 hours)	\$45.00		\$45.00		0.0%
Additional Tech Support (overtime)	\$67.50		\$67.50		0.0%

# City of Leduc - 2025 Charge Schedule

Maclab Centre for the Performing Arts		2025 Unit/Per	2024 Unit/Per	
<b>Non-Local Not-for-Profit &amp; Local Commercial</b>				
Live-Performance (8-hour day)		\$1,020.00	\$1,020.00	0.0%
Stage-Rehearsal (8-hour day)		\$840.00	\$840.00	0.0%
Additional Hours (overtime)		\$140.00	\$140.00	0.0%
Live-Performance (5-hour day)		\$650.00	\$650.00	0.0%
Stage-Rehearsal (5-hour day)		\$573.00	\$573.00	0.0%
Additional Hours (up to 8 hours)		\$124.00	\$124.00	0.0%
Additional Rental Hours (overtime)		\$140.00	\$140.00	0.0%
Additional Tech-Support (up to 8 hours)		\$45.00	\$45.00	0.0%
Additional Tech-Support (overtime)		\$67.50	\$67.50	0.0%
<b>Non-Local Commercial</b>				
Live-Performance (8-hour day)		\$1,400.00	\$1,400.00	0.0%
Stage-Rehearsal (8-hour day)		\$1,100.00	\$1,100.00	0.0%
Additional Hours (overtime)		\$170.00	\$170.00	0.0%
Live-Performance (5-hour day)		\$750.00	\$750.00	0.0%
Stage-Rehearsal (5-hour day)		\$685.00	\$685.00	0.0%
Additional Hours (up to 8 hours)		\$147.50	\$147.50	0.0%
Additional Rental Hours (overtime)		\$175.00	\$175.00	0.0%
Additional Tech-Support (up to 8 hours)		\$45.00	\$45.00	0.0%
Additional Tech-Support (overtime)		\$67.50	\$67.50	0.0%
<b>Black-Gold-Schools</b>				
Live-Performance up to 8 hours (4-hour minimum)	\$85.00 hour		\$85.00 hour	0.0%
Additional Rental Hours (overtime up to 12 hours)	\$107.50 hour		\$107.50 hour	0.0%
<b>Rehearsals:</b>				
Weekday 8:00am to 5:00pm	\$45.00 hour		\$45.00 hour	0.0%
Weekday 5:00pm to 11:00pm	\$70.00 hour		\$70.00 hour	0.0%
Weekends (5-hour minimum)	\$250.00		\$250.00	0.0%
Additional Rental Hours Weekends (overtime up to 8 hours)	\$70.00		\$70.00	0.0%
Additional Rental Hours (overtime up to 12 hours)	\$97.50		\$97.50	0.0%
Additional Tech-Support (up to 8 hours)	\$45.00		\$45.00	0.0%
Additional Tech-Support (overtime)	\$67.50		\$67.50	0.0%
<b>Commercial Bookings</b>				
10% of Ticket Revenue or base rental fee, whichever is greater—				
Overtime rental and technical charges are 10% of the base rent—				
<b>Box Office</b>				
Set-up fees per event/performance		\$47.62	\$47.62	moved
Commission on gross credit card sales		5%	5%	moved
Commission on gross debit card sales		5%	5%	moved
Printing cost per ticket sold		\$0.19	\$0.19	moved
Printing cost per complementary ticket		\$0.10	\$0.10	moved
<b>Capital Replacement Fee (CRF)</b>				
A Capital Replacement Fee will be collected on all events with ticketed paid admission—				
<b>Price Per ticket to buy (Box Office)</b>	<b>Capital Replacement Fee</b>	<b>Service Fee*</b>		
\$0.00 to \$5.00	\$0.25	\$0.50	\$0.75	0.0%
\$5.01 – \$10.00	\$0.50	\$1.00	\$1.50	0.0%
\$10.01 – \$20.00	\$0.75	\$1.50	\$2.25	0.0%
\$20.01 – \$34.99	\$1.25	\$2.50	\$3.75	0.0%
\$35.00 – \$50.00	\$1.50	\$3.00	\$4.50	0.0%
\$50.01 and up	\$2.00	\$4.00	\$6.00	0.0%
*plus GST				
All Merchandise/Up-sell Items		15%	15%	0.0%
Entandem (a SOCAN and RE-SOUND company) Licensing Fees				
Licensing fees will be collected based on Entandem rules and regulations—www.entandemlicensing.com				
<b>Streaming Fees</b> —only required if streaming service is requested				
Online Ticket Fees				
<b>Price Per ticket to buy (Online Viewing)</b>	<b>Capital Replacement Fee</b>	<b>Service Fee*</b>		
\$0.01 – \$9.99	\$0.25	\$0.50	\$0.75	0.0%
\$10.00 – \$19.99	\$0.50	\$1.00	\$1.50	0.0%
\$20.00 – \$34.99	\$0.75	\$1.50	\$2.25	0.0%
\$35.00 and up	\$1.00	\$2.00	\$3.00	0.0%
\$50.01 and up	\$2.00	\$4.00	\$6.00	0.0%
*plus GST				
Set-up fee for rentals		\$25.00	\$25.00	0.0%
<b>Streaming Fees</b>				
<b>Length of Event</b>	<b>Fee per Sold Ticket*</b>			
up to 60 minutes	\$0.50	\$0.50	\$0.50	0.0%
60 – 90 minutes	\$0.65	\$0.65	\$0.65	0.0%
91 – 120 minutes	\$0.80	\$0.80	\$0.80	0.0%
*plus GST				
Minimum fee of \$200.00 or as noted above; whichever is greater				

Protective Services*	2025 Unit/Per	2024 Unit/Per	% Change from 2024
Response to a Fire, Rescue, Dangerous Goods, or other incident upon any property other than provincial highways	\$650.00 per hour, per unit or any portion thereof, exclusive of command cars. Administration costs and cost for replacement of equipment and/or materials used, lost or damaged as a result of the response	\$650.00 per hour, per unit or any portion thereof, exclusive of command cars. Administration costs and cost for replacement of equipment and/or materials used, lost or damaged as a result of the response	0.0%

# City of Leduc - 2025 Charge Schedule

Protective Services*		2025 Unit/Per	2025 Unit/Per	% Change from 2024
Response to a Fire, Rescue, Dangerous Goods, or other incident upon railway property	\$650.00	per hour, per unit or any portion thereof, exclusive of command cars. Administration costs and cost for replacement of equipment and/or materials used, lost or damaged as a result of the response	\$650.00 per hour, per unit or any portion thereof, exclusive of command cars. Administration costs and cost for replacement of equipment and/or materials used, lost or damaged as a result of the response	0.0%
Command Vehicles, Mobile Emergency Operations Center (MEOC) or other Unspecified vehicles or apparatus	\$190.00	per hr (includes up to two firefighters)	\$190.00 per hr (includes up to two firefighters)	0.0%
Fire Emergency Response to Malfunctioning Fire Safety Installations				
No charge shall be assessed for the first response related to malfunctioning Fire Safety Installations at the same premises responded to by the Fire Services Department during each calendar year. Thereafter, the following charges shall be paid by an owner for each malfunction at the same premises responded to by the Fire Services Department during said calendar year:				
<b>Residential Responses:</b>				
Second (2nd) response to a malfunctioning alarm	\$157.00		\$157.00	0.0%
Third (3rd) response to a malfunctioning alarm	\$315.00		\$315.00	0.0%
Fourth (4th) and subsequent response to a malfunctioning alarm	\$630.00		\$630.00	0.0%
<b>Commercial Responses:</b>				
Second (2nd) response to a malfunctioning alarm	\$315.00		\$315.00	0.0%
Third (3rd) response to a malfunctioning alarm	\$630.00		\$630.00	0.0%
Fourth (4th) and subsequent response to a malfunctioning alarm	\$1,445.00		\$1,445.00	0.0%
Fire Department site inspections for regulated occupancies:				
Licensed day homes or foster homes	\$50.00	per inspection	\$50.00 per inspection	0.0%
Day care centres, not operated out of a residence	\$100.00	per inspection	\$100.00 per inspection	0.0%
Liquor licence inspections	\$100.00	per hour or portion thereof	\$100.00 per hour or portion thereof	0.0%
Requested and required site fire investigation portion thereof	\$75.00	per hour	\$75.00 per hour	0.0%
Processing of construction or demolition site fire safety plans.	8%	of building permit fee	8% of building permit fee	0.0%
Where multiple re-inspections are required for compliance, see "Second re-inspection" charges below:				
Second re-inspection of Quality Management Plan occupancy or building	\$120.00	per inspection	\$120.00 per inspection	0.0%
Occupancy Load Certificate Replacement Fee	\$60.00		\$60.00	0.0%
File search or summary report - related to the history on a particular site or address	\$100.00	per hour, per address	\$100.00 per hour, per address	0.0%
<b>Reports</b>				
Requested copies of fire run reports, dangerous goods reports, fire investigation reports or patient care reports related to a specific incident, including letters of summary and all services associated with providing the requested information.	\$200.00	per incident	\$200.00 per incident	0.0%
<b>Photographs</b>				
Digital Photographs				
Up to and including 60 digital photographs	\$100.00		\$100.00	0.0%
More than 60 digital photographs	\$150.00		\$150.00	0.0%
Police Information Check	\$40.00		\$40.00	0.0%

\*Charges are established in accordance with Section 8 of the Dangerous Goods Transportation Bylaw No. 558-2004  
 \*Charges are established in accordance with Section 8 of the Fire Services Bylaw No. 351-1995

Public Services		2025 Unit/Per	2024 Unit/Per	% Change from 2024
<b>Commemorative Bench Program</b>				
The Commemorative Bench program is a permanent tribute to your loved one in one of the City's unique natural spaces. Benches benefit all age groups by providing a resting place along a walking trail or allowing for a place to sit while enjoying Leduc's green spaces. The bench selected for this program is a maintenance-free, full frame, six foot bench. Affixed to the backrest is a custom plaque that will be engraved with your own wording.				
Commemorative Bench - includes base (concrete pad), plaque, engraving, installation & taxes	\$2,500.00		\$2,500.00	0.0%
<b>Commemorative Tree</b>				
Commemorative trees will be made available for purchase by the public Poplar, Aspen, Pine, Spruce, Saskatoon and Willow Costs will cover purchase, planting and annual maintenance for the life of the tree (GST is not included)				
Commemorative Tree	\$500.00		\$500.00	0.0%
<b>Winter Traction Material Sales</b>				
Mixed Sand - beet juice (arterial road traction material)	\$26.70	tonne	\$26.70 tonne	0.0%
5mm Fractured Rock Chips (residential road traction material)	\$35.14	tonne	\$35.14 tonne	0.0%
Dry Sand (sidewalk traction material)	\$60.00	tonne	\$60.00 tonne	0.0%
<b>Road Maintenance Materials</b>				
20mm Base Gravel	\$24.00	tonne	\$24.00 tonne	0.0%
Cold Mix	\$95.00	cubic foot	\$95.00 cubic foot	0.0%
Asphalt Millings	\$140.00	10 cubic yards	\$140.00 10 cubic yards	0.0%

# City of Leduc - 2025 Charge Schedule

## Recreation Services

	2025	Unit/Per	2024	Unit/Per	% Change from 2024
<b>Leduc Recreation Centre Memberships / Admissions</b>					
(Membership/Admissions purchased for the Leduc Recreation Centre will allow equivalent access to the Outdoor Pool)					
<b>Admissions</b>					
Single Visit Admissions					
2 & Under	Free		Free		0.0%
Child 3-7	\$4.75		\$4.50		5.6%
Youth 8-17	\$6.75		\$6.50		3.8%
Adult 18-59	\$10.00		\$9.75		2.6%
Senior 60-74	\$6.75		\$6.50		3.8%
Family (2 Adults and all children)	\$22.75		\$22.00		3.4%
Seniors Plus 75+	Free		Free		0.0%
Flex Pass (10 Admissions)					
2 & Under	Free		Free		0.0%
Child 3-7	\$42.75		\$40.50		5.6%
Youth 8-17	\$60.75		\$58.50		3.8%
Adult 18-59	\$90.00		\$87.75		2.6%
Senior 60-74	\$60.75		\$58.50		3.8%
Family (2 Adults and all children)	\$204.75		\$198.00		3.4%
Seniors Plus 75+	Free		Free		0.0%
Group Daily Admissions Rate (15 or more participants from an organization or club).	20% discount		20% discount		0.0%
School Daily Admissions Rate					
Per Student (Sept-Jun / Mon-Fri 8:30am-3:30pm)	\$4.50	per student	\$4.25	per student	5.9%
<b>Build Your Own Membership</b>					
Monthly Continuous Membership					
Child 3-7	\$25.25		\$24.50		3.1%
Youth 8-17	\$35.75		\$34.75		2.9%
First Adult 18-59	\$53.50		\$52.00		2.9%
Second Adult 18-59	\$44.00		\$42.70		3.0%
First Senior 60-74	\$35.75		\$34.75		2.9%
Second Senior 60-74	\$32.15		\$31.20		3.0%
Each Child 3-7*	\$14.40		\$14.00		2.9%
Each Youth 8-17*	\$18.75		\$18.20		3.0%
Seniors Plus 75+	Free		Free		0.0%
* When added to an adult pass					
Monthly Membership					
Child 3-7	\$29.25		\$28.00		4.5%
Youth 8-17	\$41.40		\$40.00		3.5%
First Adult 18-59	\$61.95		\$60.25		2.8%
Second Adult 18-59	\$50.95		\$49.00		4.0%
First Senior 60-74	\$41.40		\$40.00		3.5%
Second Senior 60-74	\$37.25		\$36.00		3.5%
Each Child 3-7*	\$16.70		\$16.25		2.8%
Each Youth 8-17*	\$21.70		\$21.00		3.3%
Seniors Plus 75+	Free		Free		0.0%
Adult 18-59 Matinee	\$31.00		\$30.00		3.3%
Youth summer Pass	\$25.00				NEW
* When added to an adult pass					
Annual Membership					
Child 3-7	\$277.75		\$262.75		5.7%
Youth 8-17	\$393.25		\$381.25		3.1%
First Adult 18-59	\$588.50		\$571.25		3.0%
Second Adult 18-59	\$484.00		\$466.75		3.7%
First Senior 60-74	\$393.25		\$381.25		3.1%
Second Senior 60-74	\$353.65		\$342.25		3.3%
Each Child 3-7*	\$158.40		\$154.50		2.5%
Each Youth 8-17*	\$206.25		\$198.75		3.8%
Seniors Plus 75+	Free		Free		0.0%
Adult 18-59 Matinee	\$294.25		\$285.75		3.0%
Senior Active Afternoon 60-74	Free		Free		0.0%
* When added to an adult pass					
For the purpose of subsection (g), Continuous monthly memberships to be purchased by way of monthly pre-authorized debit/credit card payments are subject to a \$10.00 cancellation fee	\$10.00		\$10.00		0.0%
<b>Corporate &amp; Group</b>					
Employees of participating and qualifying organizations are eligible for a 20% discount when buying an annual membership	20% discount		20% discount		0.0%
<b>Post-Secondary Student</b>					
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)					
<b>Matinee</b>					
Access Mon-Fri 1:00pm - 4:00pm					

# City of Leduc - 2025 Charge Schedule

## Recreation Services

	2025	Unit/Per	2024	Unit/Per	% Change from 2024
<b>FACILITY &amp; EQUIPMENT RENTALS</b>					
* All bookings subject to the approval of the City of Leduc					
* Full charge is applied to any cancellation as follows:					
Regular/league rentals of an arena, pad, field, park, and/or diamond:					
fourteen (14) days in advance of the rental date					
Room and/or picnic site rentals: seven (7) days in advance					
of the rental date					
Special events and camps: thirty (30) days in advance					
of the rental date					
* Minor - 17 & under, Junior - 16-25 Competitive/post secondary, Adult - 18+					
* Local-users with 90% members from City of Leduc and/or County of Leduc					
* <b>Non-local users includes all residents/groups that are not City or County of Leduc residents</b>					
<b>(taxes paid to County of Leduc municipalities are considered non-local)</b>					
* Commercial - User conducting business					
* <b>Daily Rate is calculated at hourly rate X 15 hours</b>					
* Weekly rate is calculated at 5 days @ daily rate for 7 consecutive days					
* Damage deposit applicable for all activities/events as deemed necessary					
* Additional staffing charges may apply outside regular staffing hours					
and/or based on booking requirements					
* Event booking/requirements at discretion of the City of Leduc					
<b>ARENA, FIELDHOUSE, POOL and MEETING ROOMS RENTALS:</b>					
* <b>Daily rate amount is calculated @15 hours of hourly rate for a 24 hour booking</b>					
<b>Ice Rentals - Arenas</b>					
Ice Prime Time					
Sept 1-Mar 31 / Mon-Fri 5:00pm-10:00pm. Sat & Sun 8:00am-10:00pm					
Adult	\$264.00	per hour	\$256.25	per hour	3.0%
Minor	\$137.50	per hour	\$133.50	per hour	3.0%
Junior	\$174.25	per hour	\$169.25	per hour	3.0%
Commercial/Non-local users	\$304.50	per hour	\$295.75	per hour	3.0%
Ice Non-Prime Time (outside of hours identified as Prime Time above)					
Sept 1- Mar 31					
Adult	\$161.25	per hour	\$156.50	per hour	3.0%
Minor	\$84.00	per hour	\$81.50	per hour	3.1%
Junior	\$174.25	per hour	\$169.25	per hour	3.0%
Commercial/Non-local users	\$304.25	per hour	\$295.50	per hour	3.0%
Summer Ice / Pre-League					
Apr 1-Aug 31, 7:00am-1:00am					
Adult	\$195.50	per hour	\$189.75	per hour	3.0%
Minor	\$176.75	per hour	\$171.50	per hour	3.1%
Commercial/Non-local users	\$195.50	per hour	\$189.75	per hour	3.0%
School - Joint Use Non-Qualifying (Sep-Jun / Mon-Fri / 8:30am - 3:30pm)					
	\$94.00	per hour	\$91.25	per hour	3.0%
<b>Storage Rooms</b>					
Small	\$63.25	per month	\$61.50	per month	2.8%
Large	\$119.50	per month	\$116.00	per month	3.0%
Arena Dressing Room – Off Season Individual	\$62.25	use per day	\$60.50	use per day	2.9%
<b>Non-Ice Rentals - Rink Pads</b>					
Adult	\$117.50	per hour	\$114.00	per hour	3.1%
Minor	\$66.00	per hour	\$64.00	per hour	3.1%
Non-local & Commercial	\$136.75	per hour	\$132.75	per hour	3.0%
<b>Dirt Arena rental surcharge</b> (Events running adjacent to annually scheduled agriculture events)					
Adult	\$129.00	per day	\$125.25	per day	3.0%
Minor	\$77.25	per day	\$75.00	per day	3.0%
Non-local & Commercial	\$147.25	per day	\$143.00	per day	3.0%
<b>Boarded &amp; Unboarded Field Houses</b>					
High Season (Sept 1 - March 31)					
Prime Time Mon-Fri 5:00pm-10:00pm. Sat & Sun 8:00am-10:00pm					
Minor					
Full Field House	\$118.25	per hour	\$114.75	per hour	3.1%
1/2 Field House	\$59.25	per hour	\$57.50	per hour	3.0%
Court	\$39.50	per hour	\$38.25	per hour	3.3%
Adult					
Full Field House	\$130.50	per hour	\$126.75	per hour	3.0%
1/2 Field House	\$65.50	per hour	\$63.50	per hour	3.1%
Court	\$43.75	per hour	\$42.50	per hour	2.9%
Non-Prime Time (outside of hours identified as Prime Time above)					
Minor					
Full Field House	\$71.75	per hour	\$69.75	per hour	2.9%
1/2 Field House	\$36.00	per hour	\$35.00	per hour	2.9%
Court	\$24.25	per hour	\$23.50	per hour	3.2%
Adult					
Full Field House	\$79.50	per hour	\$77.25	per hour	2.9%
1/2 Field House	\$39.75	per hour	\$38.50	per hour	3.2%
Court	\$26.75	per hour	\$26.00	per hour	2.9%

# City of Leduc - 2025 Charge Schedule

Recreation Services		2025	Unit/Per	2024	Unit/Per	% Change from 2024
<b>Off Season (April 1 - Aug 31)</b>						
Minor						
Full Field House		\$84.00	per hour	\$81.60	per hour	2.9%
1/2 Field House		\$42.00	per hour	\$40.80	per hour	2.9%
Court		\$39.50	per hour	\$38.25	per hour	3.3%
Adult						
Full Field House		\$91.00	per hour	\$88.25	per hour	3.1%
1/2 Field House		\$46.50	per hour	\$45.25	per hour	2.8%
Court		\$43.50	per hour	\$42.25	per hour	3.0%
School - Joint Use Non-Qualifying (Sept -June / Mon-Fri 8:30am - 3:30pm)						
Full Field House		\$97.50	per hour	\$94.75	per hour	2.9%
1/2 Field House		\$49.00	per hour	\$47.50	per hour	3.2%
Court		\$32.50	per hour	\$31.50	per hour	3.2%
<b>Room Rentals - Leduc Recreation Centre, Kinsmen &amp; Cultural Village</b>						
Rental of Program Multipurpose Room, Meeting Space and Boardroom						
Rate						
Commercial		\$45.00	per hour	\$43.75	per hour	2.9%
Commercial		\$74.50	per hour	\$72.75	per hour	2.4%
Community Kitchen						
Meeting Space						
With Kitchen Facilities		\$45.00	per hour	\$43.75	per hour	2.9%
Meeting Space Commercial		\$74.50	per hour	\$72.50	per hour	2.8%
With Kitchen Facilities Commercial		\$74.50	per hour	\$72.50	per hour	2.8%
With Kitchen Facilities Commercial		\$111.75	per hour	\$108.75	per hour	2.8%
Curling Lobby						
Rate						
Commercial		\$45.00	per hour	\$43.50	per hour	3.4%
Commercial		\$74.50	per hour	\$72.50	per hour	2.8%
Servery Use						
		\$292.50	per day	\$290.00	per day	0.9%
<b>City-Owned Parking Lots</b>						
		\$150.00	per day	\$124.00	per day	Moved Below
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						
		\$62.25	per day	\$60.50	per day	2.9%
<b>LRC Equipment/Services</b>						
Tables (corridor use) Non-Profit (limited supplies, first come/first serve basis)						
		Free		Free		0.0%
Tables - Event						
		\$10.50	daily, per table	\$10.00	daily, per table	5.0%
Tables - Commercial						
		\$25.75	daily, per table	\$25.00	daily, per table	3.0%
Chairs						
		\$2.00	per chair	\$1.50	per chair	33.3%
Stage (maximum of 12 deck pieces)						
		\$262.75	per event	\$255.00	per event	3.0%
Pipe/Drape						
		\$26.25	per staff, per hour	\$25.50	per staff, per hour	2.9%
Power Panel						
		\$150.00	per panel, per event	\$127.50	per panel, per event	17.6%
Staffing Cost						
		\$26.25	per hour, per staff member	\$25.50	per hour, per staff member	2.9%
Administration Charge						
		\$26.25		\$25.52		2.9%
<del>Batting Cage (Special request set up)</del>						
		<del>\$108.00</del>		<del>\$105.00</del>		<del>2.9%</del>
Turf Removal						
		\$1,600.00		\$1,500.00		6.7%
Turf Installation						
		\$1,600.00		\$1,500.00		6.7%
Board Removal & Install						
		\$51.50	per board	\$50.00	per board	3.0%
Beverage Cooler						
		\$55.00	per day	\$50.00	per day	10.0%
Beverage Trough						
		\$20.50	per day	\$20.00	per day	2.5%
Podium						
		\$51.50	per day	\$50.00	per day	3.0%
Portable Bar						
		\$25.75	per day	\$20.00	per day	28.8%
<b>Room Rentals</b>						
Lede Rooms - Civic Centre						
Lede A						
Adult		\$16.50	per hour	\$15.95	per hour	3.4%
Minor		\$11.25	per hour	\$11.00	per hour	2.3%
Non-local/Commercial		\$18.50	per hour	\$17.85	per hour	3.6%
Lede B						
Adult		\$32.25	per hour	\$31.30	per hour	3.0%
Minor		\$22.75	per hour	\$22.00	per hour	3.4%
Non-local/Commercial		\$37.00	per hour	\$35.90	per hour	3.1%
Lede A & B						
Adult		\$48.00	per hour	\$46.65	per hour	2.9%
Minor		\$32.50	per hour	\$31.65	per hour	2.7%
Non-local/Commercial		\$55.25	per hour	\$53.60	per hour	3.1%
Atrium - Civic Centre						
Local Non-Profit		\$28.75	per hour	\$27.69	per hour	3.8%
Local Private		\$82.50	per hour	\$80.20	per hour	2.9%
Non-local/Commercial		\$90.50	per hour	\$87.90	per hour	3.0%
<b>OUTDOOR AMENITIES AND SPACES</b>						
Parks and Open Spaces – Park hours (6:00am – 11:00pm)						
Daily rate amount is calculated @ 12 hours of hourly rate for a 24 hour booking due to parkland hours of use (ball diamonds exempt)						
Outdoor Facilities available May-Oct						
Park Sites Privately Booked						
(Includes, not limited to Alexandra Park sites, Telford, Stone Barn Garden)						
Stone Barn Garden Bookings include amphitheatre						
Hourly		\$107.50	per hour	\$104.50	per hour	2.9%
Daily (park hours)		\$1,267.00	per day	\$1,230.12	per day	3.0%
Sheltered Picnic Sites (eg. Fred Johns)						
		\$11.75	per hour	\$11.50	per hour	2.2%
City Owned Parking Lots						
		\$150.00	per day	\$134.00	per day	11.9%
The City Manager has the authority to charge a reasonable fee to temporarily license portions of City owned parking lots for events to the Public.						

# City of Leduc - 2025 Charge Schedule

Recreation Services		2025	Unit/Per	2024	Unit/Per	% Change from 2024
<b>Outdoor Event Support Services &amp; Equipment</b> (limited supplies, assigned on a first-come/first served basis)						
Waste Management - 1 free sorting station or garbage bin for first 50 people		Free		Free		0.0%
Additional bins due to event requirements		\$10.75		\$10.50		2.4%
Site Safety - 1 free barricade for each access point at City of Leduc discretion		Free		Free		0.0%
Additional barricades due to event requirements		\$10.75		\$10.50		2.4%
Picnic Tables		\$21.75	each	\$21.00	each	3.6%
Mobile Vendor Fee		\$25.00	per day			NEW
Applied for sites or use outside of event contracts)						
Enforcement Contracted Services		\$127.50	per unit/hour			NEW
<b>Miscellaneous</b>						
BBQ Surcharge		\$15.75	per day	\$15.25	per day	3.3%
Staffing		\$26.25	per hour, per staff member	\$25.50	per hour, per staff member	2.9%
<b>User Group Pool Rental</b>						
(All bookings subject to contractual terms and conditions.)						
LRC Main Pool Lane – Youth		\$15.00	per lane, per hour	\$14.40	per lane, per hour	4.2%
LRC Main Pool Lane – Adult		\$17.00	per lane, per hour	\$16.50	per lane, per hour	3.0%
LRC Main Pool (deep only) – Youth		\$6.00	per lane, per hour	\$5.75	per lane, per hour	4.3%
LRC Main Pool (deep only) – Adult		\$7.00	per lane, per hour	\$6.65	per lane, per hour	5.3%
LRC Main Pool (shallow only) – Youth		\$9.00	per lane, per hour	\$8.60	per lane, per hour	4.7%
LRC Main Pool (shallow only) – Adult		\$10.50	per lane, per hour	\$9.90	per lane, per hour	6.1%
LRC Leisure Pool Lane – Youth		\$7.00	per lane, per hour	\$6.45	per lane, per hour	8.5%
LRC Leisure Pool Lane – Adult		\$8.00	per lane, per hour	\$7.45	per lane, per hour	7.4%
Non-Prime Discount (effective Mon-Fri 7:00am-9:00am & 2:30pm-4:00pm. Sat & Sun 7:00am-9:00am & 5:00pm-6:00pm)		20% discount		20% discount		0.0%
Pool Deck Storage Charge – Per Month		\$16.00		\$15.25		4.9%
<b>Public Swimming Lessons</b>						
<b>Adult</b>						
30 minutes lesson		\$70.00	per 8 lesson set	\$57.60	per 8 lesson set	21.5%
45 minutes lesson		\$90.00	per 8 lesson set	\$86.40	per 8 lesson set	4.2%
<b>Children</b>						
30 minute lesson		\$60.00	per 8 lesson set	\$57.60	per 8 lesson set	4.2%
45 minute lesson		\$71.00	per 8 lesson set	\$68.40	per 8 lesson set	3.8%
30 minute private lesson		\$40.00		\$33.75		18.5%
<b>School - Joint Use Non-Qualifying (Sep-Jun/Mon-Fri/8:30 am - 3:30 pm)</b>						
30 minute lesson		25%	off of Public Rate	30% off of Public Rate		-16.7%
45 minute lesson		25%	off of Public Rate	30% off of Public Rate		-16.7%
Aquatic Fitness & Sport – ¼ hour/student/class		\$4.50	per student, per class	\$4.25	per student, per class	5.9%
Aquatic Fitness & Sport – 1 hour/student/class		\$5.50	per student, per class	\$5.00	per student, per class	10.0%
<b>Swim Evaluations</b>		\$10.50		\$10.00		5.0%
<b>Aquatic Programs</b>						
Registered Aquatic Fitness Programs			minimum enrollment required/cost recovery		minimum enrollment required/cost recovery	0.0%
Specialized Aquatic Programs			minimum enrollment required/cost recovery		minimum enrollment required/cost recovery	0.0%
Advanced Leadership Programs			minimum enrollment required/cost recovery		minimum enrollment required/cost recovery	0.0%
<b>Programs</b>						
Preschool and Children's Programs			minimum enrollment required/cost recovery		minimum enrollment required/cost recovery	0.0%
Babysitter Safety Course			minimum enrollment required/cost recovery		minimum enrollment required/cost recovery	0.0%
Fitness Programs and Services			minimum enrollment required/cost recovery		minimum enrollment required/cost recovery	0.0%
First Aid Programs			minimum enrollment required/cost recovery		minimum enrollment required/cost recovery	0.0%
Recreation Programs			minimum enrollment required/cost recovery		minimum enrollment required/cost recovery	0.0%
Cooking Programs			minimum enrollment required/cost recovery		minimum enrollment required/cost recovery	0.0%
Personal Trainer Licensing Fee		\$489.25		\$475.00		3.0%
<b>Outdoor Pool Admission and Passes</b>						
(Admissions/Passes purchased for the Outdoor Pool will not allow access to the Leduc Recreation Centre)						
<b>Single Admissions</b>						
2 & Under		Free		Free		0.0%
Child 3-7		\$4.25		\$4.00		6.3%
Youth 8-17		\$5.25		\$5.00		5.0%
Adult 18-59		\$6.50		\$6.25		4.0%
Senior 60-74		\$5.25		\$5.00		5.0%
Family (2 adults and all children)		\$16.50		\$16.00		3.1%
Seniors Plus 75+		Free		Free		0.0%
<b>Flex Pass (10 Admissions)</b>						
2 & Under		Free		Free		0.0%
Child 3-7		\$31.75		\$30.75		3.3%
Youth 8-17		\$40.00		\$38.75		3.2%
Adult 18-59		\$50.50		\$49.00		3.1%
Senior 60-74		\$40.00		\$38.75		3.2%
Family (2 adults and all children)		\$130.25		\$126.50		3.0%
Seniors Plus 75+		Free		Free		0.0%



# City of Leduc - 2025 Charge Schedule

Recreation Services		2025	Unit/Per	2024	Unit/Per	% Change from 2024
<b>Aquatic Group Daily Admission Rate</b>						
(15 or more participants)		20%	discount	20%	discount	0.0%
<b>User Group Outdoor Pool Rental</b>						
All bookings subject to contractual terms and conditions						
Outdoor Main Pool Lane – Youth		\$15.00	per lane, per hour	\$14.40	per lane, per hour	4.2%
Outdoor Main Pool Lane – Adult		\$17.50	per lane, per hour	\$16.50	per lane, per hour	6.1%
Outdoor Pool Dive Tank – Youth		\$21.50	per dive tank, per hour	\$20.50	per dive tank, per hour	4.9%
Outdoor Pool Dive Tank – Adult		\$24.50	per dive tank, per hour	\$23.50	per dive tank, per hour	4.3%
<b>Outdoor Pool Public Bookings, Per Hour</b>						
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		\$83.00	per hour	\$80.00	per hour	3.8%
31 - 75 Swimmers		\$115.00	per hour	\$110.00	per hour	4.5%
76 - 150 Swimmers		\$145.00	per hour	\$140.00	per hour	3.6%
151 - 200 Swimmers		\$180.00	per hour	\$170.00	per hour	5.9%
201 - 240 Swimmers		\$210.00	per hour	\$200.00	per hour	5.0%
<b>Athletic Field User Charges - Applies to local, Seasonal block user groups</b>						
Soccer, Track, Rugby & Football						
Minor Rate (aged 11 & under)		\$12.75	per member	\$12.35	per member	3.2%
Youth Rate (aged 12-17)		\$19.00	per member	\$18.45	per member	3.0%
Adult Rate		\$25.25	per member	\$24.60	per member	2.6%
<b>Daily Field &amp; Track Rental</b>		\$190.00	per day	\$184.50	per day	3.0%
<b>Hourly Field &amp; Track Rental</b>		\$38.00	per hour	\$37.00	per hour	2.7%
<b>Diamond Use (Organized Groups/Teams) - Applies to local, easonal block user groups</b>						
Adult		\$759.75	per team, per season	\$737.50	per team, per season	3.0%
Youth (aged 12-17)		\$506.50	per team, per season	\$491.75	per team, per season	3.0%
Minor (aged 11 & Under)		\$379.25	per team, per season	\$368.25	per team, per season	3.0%
<b>Daily Diamond Rental</b>		\$191.25	per day	\$185.75	per day	3.0%
<b>Hourly Diamond Rental</b>		\$38.00	per hour	\$37.00	per hour	2.7%
<b>Tournament Damage Deposit</b>		\$500.00	per event	\$500.00	per event	0.0%
<b>Ball Diamonds Tournament/Host Weekend Attendant</b>						
8:30am - 4:30pm		\$10.50	per Service and per Diamond	\$10.50	per Service and per Diamond	0.0%
After 4:30pm		\$26.00	per Service and per Diamond	\$26.00	per Service and per Diamond	0.0%
<b>Sports Field Scheduled Flood Lights</b>		\$43.25	per use	\$42.00	per use	3.0%
(William F. Lede Ball Diamond Lights, John Bole)						
<b>Beach Volleyball Court</b>						
Adult		\$28.75	per hour	\$27.85	per hour	3.2%
Minor		\$17.25	per hour	\$16.75	per hour	3.0%
<b>Wm. Lede Park Pickleball Facility</b>						
Daily Tournament Rate (all courts)		\$190.00	per day			NEW
<b>Advertising</b>						
Advertising charges subject to change based on negotiated terms and/or number of advertising locations outside of standard rates.						
<b>Rink &amp; Field Boards</b>						
LRC - 1 Year Term		\$1,250.00	single board	\$1,200.00	single board	4.2%
		\$1,050.00	2 boards	\$1,000.00	2 boards	5.0%
		\$1,000.00	3 boards	\$950.00	3 boards	5.3%
		\$950.00	4 boards	\$900.00	4 boards	5.6%
LRC - 2 Year Term		\$1,150.00	single board	\$1,100.00	single board	4.5%
		\$950.00	2 boards	\$900.00	2 boards	5.6%
		\$900.00	3 boards	\$850.00	3 boards	5.9%
		\$850.00	4 boards	\$800.00	4 boards	6.3%
Alexandra Arena - 1 Year Term		\$650.00		\$600.00		8.3%
Alexandra Arena - 2 Year Term		\$550.00		\$500.00		10.0%
Snapframe (22"x28") Discounts applied for long term contracts (5%-15%)						
1-10 Frames		\$20.00	weekly	\$20.00	weekly	0.0%
1-10 Frame purchase printing		\$25.00	per frame	\$25.00	per frame	0.0%
10+ Frames		\$17.00	weekly	\$17.00	weekly	0.0%
10+ Frame purchase printing		\$20.00	per frame	\$20.00	per frame	0.0%
Oversized Snap Frame - 1 month		\$400.00	per frame/month	\$400.00	per frame/month	0.0%
Oversized Snap Frame - 3+ months		\$300.00	per frame/month	\$300.00	per frame/month	0.0%
Oversized Snap Frame - ad change		\$100.00	per change/3 month terms	\$100.00	per change/3 month terms	0.0%
Wallboard (10'x3')		\$3,600.00	12 months	\$3,600.00	12 months	0.0%
CityGuide - multiple ad discounts available						
Full Page		\$870.00	per ad	\$870.00	per ad	0.0%
1/2 Page		\$545.00	per ad	\$545.00	per ad	0.0%
1/4 Page		\$325.00	per ad	\$325.00	per ad	0.0%
1/8 Page		\$190.00	per ad	\$190.00	per ad	0.0%
Graphic Design Services		\$65.00	per hour	\$65.00	per hour	0.0%

# SERVICE LEVEL ADJUSTMENTS



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

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

## 2025 SERVICE LEVEL ADJUSTMENT

<b>Initiative Name</b>	Edmonton Transit Service Route 747 Service Enhancement		
<b>Division</b>	Infrastructure & Planning	<b>Funding Requirements</b>	
<b>Cost Center</b>	CC54600 Public Transportation	On-Going	
<b>Service Level(s)</b>	SL5473 Route 747 (Edmonton/EIA Internal)	<b>Funded</b>	No
		<b># of Years</b>	On-Going

### INITIATIVE SUPPORTING DOCUMENTATION

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

Since the implementation of the regional cost sharing agreement for Route 747 in 2018, ridership and fare revenue have steadily grown. While there was a temporary loss of ridership due to the pandemic, ridership has fully recovered and superseded 2019 levels, with monthly ridership in 2024 ranging from 110% to 125% of 2019 levels. As the regional cost sharing agreement also shared the benefits of fare revenue increases, the increasing ridership has also meant that the operating funding contributions from the City of Leduc has steadily decreased, from \$331,000 in 2021 to \$128,000 in 2023.

Over the past two years, Route 747 has seen a significant surge in ridership, leading to frequent overcrowding and numerous instances of passengers being unable to board due to full buses - commonly referred to as pass-ups. The operational challenges have highlighted the need for service level adjustments to better accommodate the increasing number of passengers, particularly during the off-peak hours where the service frequency is every 60 minutes. Addressing these issues presents an opportunity to enhance service quality and customer satisfaction, ensuring that Route 747 continues to effectively serve both residents, visitors and workers traveling between Edmonton and the Edmonton International Airport (YEG).

Edmonton Transit Service (ETS) has presented an opportunity to improve service in 2025. While ETS has limited ability to expand the fleet and improve service before their new Southeast Transit Garage is commissioned during their 2027-2030 budget cycle, there is a unique opportunity in 2025 to add buses as a result of a temporary facility and one-time purchase of 20 growth buses. After 2025, improvements to this route will not be possible prior to commissioning of the Southeast Transit Garage in their 2027-2030 budget cycle.

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

In order to keep up with the increases in ridership and provide a more appropriate level of service, the City of Leduc administration and Leduc County administration have worked with the City of Edmonton (ETS) to develop the cost proposal to increase the level of service on Route 747 that travels between Century Park (Edmonton) and the Edmonton International Airport (YEG). The proposal improves off-peak service frequency during the midday from 60 to 30 minutes and adds an extra trip in the early evening, which will now align Route 747's schedule with Leduc Transit Route 10. This addresses the current capacity issues and enhances overall service reliability, which is crucial for maintaining and growing ridership.

### OPERATING BUDGET SUMMARY

OPERATING	ONE TIME			ON-GOING		
	2025	2026	2027	2025	2026	2027
Revenue	0	0	0	52,765	52,765	52,765
Expenditure	0	0	0	93,330	93,330	93,330
Surplus/(Deficit)	0	0	0	(40,565)	(40,565)	(40,565)

FTE requirement	
Year:	2025
FTE:	0

### CAPITAL BUDGET SUMMARY

CAPITAL	ONE TIME			ON-GOING		
	2025	2026	2027	2025	2026	2027
Revenue	0	0	0	0	0	0
Expenditure	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0

**ALTERNATIVES AND RECOMMENDATION**

Identify all possible approaches to address the problem or opportunity

Decision Criteria	Alternative A	Alternative B	Do Nothing
#1 Operating	Increase frequency in midday from 60 to 30 minutes and add an extra trip in the early evening (will allow for better alignment with Route 10 schedule).		No additional operating requirements. Service levels will remain as they currently are with service seven days per week, 30-minute frequency in peak periods and 60-minute frequency in off-peak.
#2 Capital	No capital requirements		No capital requirements
Service Level Impact	Reduce overcrowding and pass-ups; enhance passenger experience with shorter waiting times; increased operational efficiency through optimized service scheduling.		No impact
Risks & Mitigation Strategies	The estimated costs may fluctuate based on actual operational conditions and resource availability; if ridership growth does not meet expectations the increased service levels may not be fully utilized leading to inefficiencies; regular monitoring of ridership levels and operational costs will allow for timely adjustments to service levels, ensuring they align with actual demand.		Could result in lost ridership, lost revenues, financial impacts to businesses, increased customer dissatisfaction.
Costs - Operating	\$40,565 per year over and above current budget.		\$0.00
Costs - Capital	-		\$0.00
Benefits	Enhanced passenger capacity; improved customer satisfaction; operational efficiencies		Status quo
Net	\$40,565 per year over and above current budget.		\$0.00
Recommended	Alternative A		

## 2025 SERVICE LEVEL ADJUSTMENT

<b>Initiative Name</b>	<b>Summer Parks Program</b>		
<b>Division</b>	Community & Protective Services		
<b>Cost Center</b>	CC44120 Programs		
<b>Service Level(s)</b>	SL4560 Programs		
		<b>Funding Requirements</b>	
		On-Going	
	<b>Funded</b>	Yes	
	<b># of Years</b>	On-Going	

### INITIATIVE SUPPORTING DOCUMENTATION

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

Following direction from City Council in 2022, Recreation Services undertook a pilot program to offer a free summer Parks Program in 2023 and 2024. The summer 2023 pilot period was deemed successful, serving approximately 450 participants in July and August. The 2024 pilot year was updated to include a hybrid offering of fixed and roving program opportunities to maximize community reach and access. Now that the pilot period has concluded and the program has been successful, the City has the opportunity to continue this program as an ongoing service.

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

With strong support from the Parks, Recreation and Culture Board, Recreation Services proposes that make this an ongoing service within Recreation Programs and that we continue to refine the mandate and structure of the program to best meet the needs of the community while preserving the core focuses of free and accessible outdoor recreation and play opportunities for residents.

### OPERATING BUDGET SUMMARY

	ONE TIME			ON-GOING		
	2025	2026	2027	2025	2026	2027
<b>OPERATING</b>						
Revenue	0	0	0	0	0	0
Expenditure	0	0	0	85,800	85,800	85,800
Surplus/(Deficit)	0	0	0	(85,800)	(85,800)	(85,800)

FTE requirement	
Year:	Ongoing
FTE:	1.50

### CAPITAL BUDGET SUMMARY

	ONE TIME			ON-GOING		
	2025	2026	2027	2025	2026	2027
<b>CAPITAL</b>						
Revenue	0	0	0	0	0	0
Expenditure	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0

**ALTERNATIVES AND RECOMMENDATION**

Identify all possible approaches to address the problem or opportunity

Decision Criteria	Alternative A	Alternative B	Do Nothing
	Continue offering the Summer Parks Program as an ongoing service.	N/A	Conclude the service year 2 of the of the pilot program in 2024.
#1 Operating			
#2 Capital	n/a	n/a	n/a
Service Level Impact	Continuing to offer the same level of service as 2023 and 2024.		Discontinuing a temporary service offered in 2023 and 2024.
Risks & Mitigation Strategies			
Costs - Operating	\$85,800		\$0
Costs - Capital	none	none	none
Benefits			
Net			
Recommended	Alternative A		

# SUPPORTING DOCUMENTS





City of Leduc

# 2025 Budget Planning Survey

What We Heard Report – 09-2024



## Project Overview

Much like 2024, the 2025 Budget Planning Survey (Survey) purpose is to engage the residents of the City of Leduc concerning the 2025 budget.

## Who We Engaged, When and How

The Survey was administered by Advanis throughout the month of May 2024. The Survey is prepared annually, and the questions asked were kept consistent to compare results with previous years. The General Population Survey Report is the statistically valid report as it was completed by randomly selecting 657 residents of the City of Leduc. Residents were contacted via telephone and post cards mailed to each household. In total, 468 residents completed the survey through the post card. Residents were also able to access the open link on the City's website to contribute to the Stakeholder Survey.

## What We Asked

The 2025 Survey was based on the 2024 Budget Planning Survey, which was conducted in the spring of 2024. The survey asks several questions on how residents feel about the value received for taxes paid and if they would like to see an increase or decrease in spending on service levels throughout the City of Leduc. The attached 2025 City of Leduc Budget Planning Survey – General Population Results report includes a copy of the survey questions on pages 48-67.

## What We Heard

Advanis provides the survey responses to both the General Population and the Stakeholder surveys. A report is prepared for the General Population survey as it is statistically valid. The raw data for the Stakeholder survey is provided to the City of Leduc Administration. Additional details on the General Population results can be found in the attached report. Below are highlights from the report and the corresponding Stakeholder results for comparison:

<b>Perceived Value for Taxes Paid</b>	<b>General Population</b>	<b>Stakeholder Survey</b>
% of respondents who felt they received good, very good, or excellent value for taxes paid	59%	65%

<b>Overall Property Tax Preference</b>	<b>General Population</b>	<b>Stakeholder Survey</b>
% of respondents who preferred to Cut Services to Maintain or Reduce Taxes	39%	36%
% of respondents who preferred to Increase Taxes to Maintain or Increase Services	38%	41%

<b>Top three service levels that residents would like to see an increase in spending</b>	<b>General Population</b>	<b>Stakeholder Survey</b>
Family and Community Support Services	30%	26%
Fire and Ambulance	22%	21%
Police Protection & Enforcement Services	21%	26%

<b>The top three services levels that residents would like to see a decrease in spending</b>	<b>General Population</b>	<b>Stakeholder Survey</b>
Cultural & Community Development	38%	30%
Transportation Services	29%	31%
Library Services	29%	31%

<b>Most important priority facing the City of Leduc</b>	<b>General Population</b>	<b>Stakeholder Survey</b>
<b>Tax Related priorities</b>		
Lower Property Taxes in the Future	21%	17%
Long-term Fiscal Sustainability (Smooth Tax Strategies)	20%	21%
Ensure Property Taxes Stay the Same in the Future	12%	11%
<b>Long Term focus</b>		
Attract New Businesses and Amenities	18%	20%
Planning for Future Growth to Prevent Overcrowding	14%	14%
<b>Other</b>		
Preparing for and Reacting to Changes in the Economy	13%	12%

## What Happens Next

The 2025 Survey results are used as a tool to help build the budget. The results were presented to Council on June 24, 2024, in preparation of the fall budget Council meetings.

## Appendix A

2025 City of Leduc Budget Planning Survey – General Population Results report



**2025 Budget Planning Survey**  
**General Population Survey Results**

---

*Results weighted to ensure statistical  
validity to the Leduc Population*

**Conducted by:**



**ADVANIS**











*Advanis Inc.  
Suite 200, Sun Life Place  
10123 99 Street  
Edmonton, AB  
T5J 3H1*

**Primary Contact:**

*Patrick Kyba  
[pkyba@advanis.net](mailto:pkyba@advanis.net)  
780.229.1135*

June 17, 2024

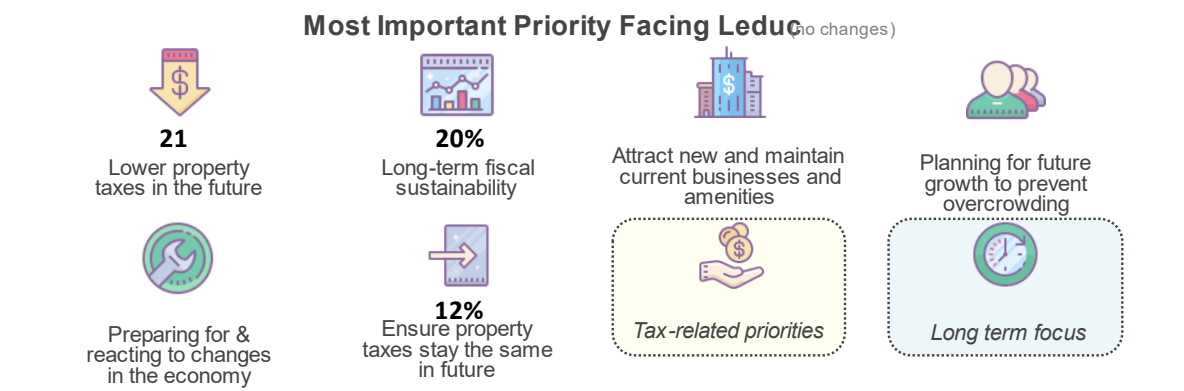
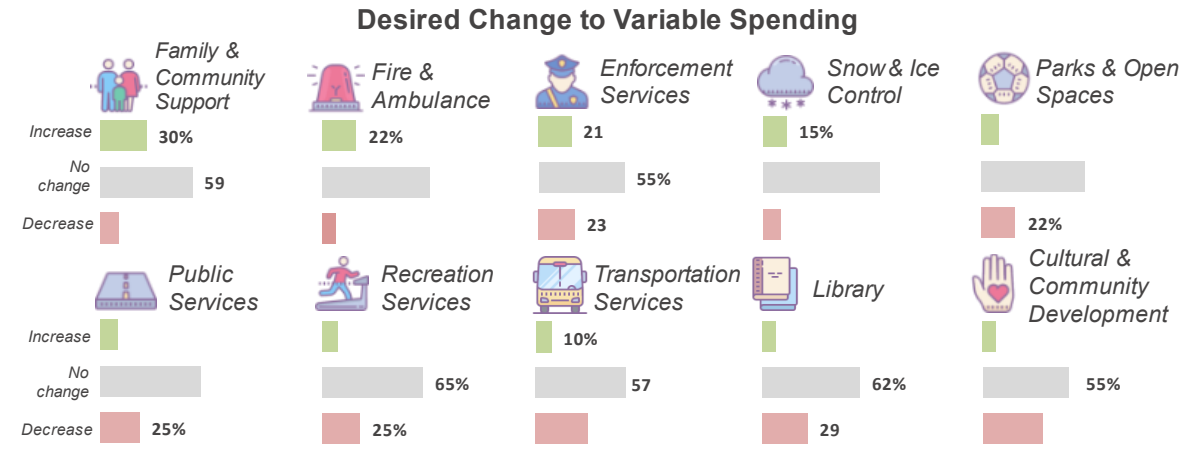
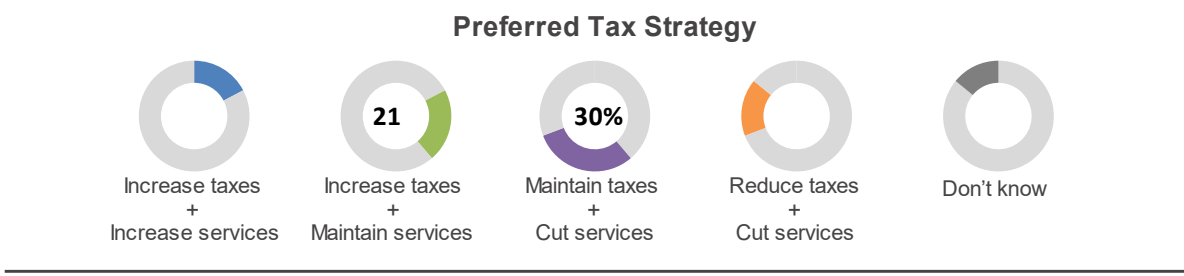
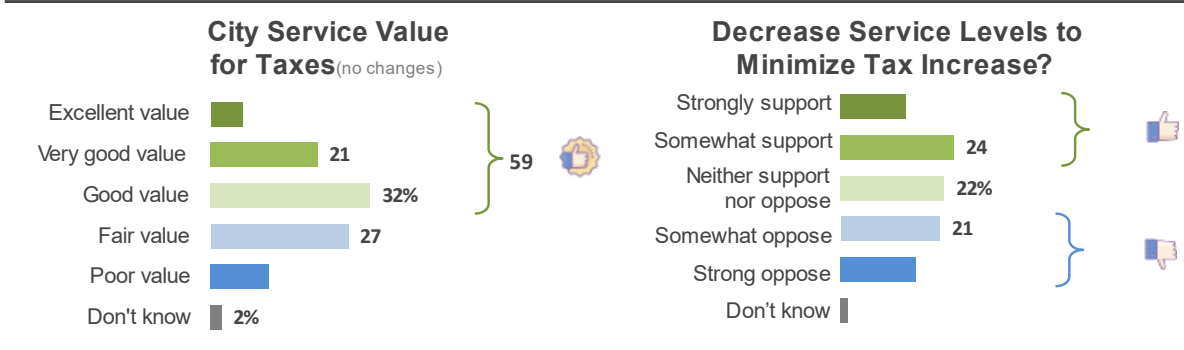
## Table of Contents

<b>1</b>	<b>Budget Planning Survey Highlights</b>	<b>3</b>
<b>2</b>	<b>Detailed Project Description</b>	<b>5</b>
2.1	Project Background	5
2.2	Methodology	5
2.2.1	Project Planning	5
2.2.2	Survey Design	5
2.2.3	Survey Population and Data Collection	6
2.2.4	Survey Awareness	7
<b>3</b>	<b>Study Findings</b>	<b>8</b>
3.1	Property Tax Value	9
3.2	Overall Property Tax Preference	12
3.3	Adjustments to Variable Spending	15
3.3.1	 Family & Community Support (Proposed 1%)	17
3.3.2	 Fire and Ambulance Services (Proposed 18%)	20
3.3.3	 Enforcement Services (Proposed 22%)	22
3.3.4	 Snow & Ice Control (Proposed 4%)	24
3.3.5	 Parks & Open Spaces (Proposed 10%)	27
3.3.6	 Public Services (Proposed 21%)	30
3.3.7	 Recreation Services (Proposed 8%)	33
3.3.8	 Transportation Services (Proposed 8%)	36
3.3.9	 Library (Proposed 3%)	39
3.3.10	 Cultural & Community Development (Proposed 5%)	42
3.3.11	Other Variable Spending Feedback	44
3.4	Other Projects and Priorities	45
<b>4</b>	<b>Appendices</b>	<b>47</b>
4.1	Weighted Respondent Demographics	47
4.2	Data Weighting	48
4.3	Survey Methodology Summary	49
4.4	Survey	49

# 1 Budget Planning Survey Highlights

## 2025 Budget Planning Survey Highlights

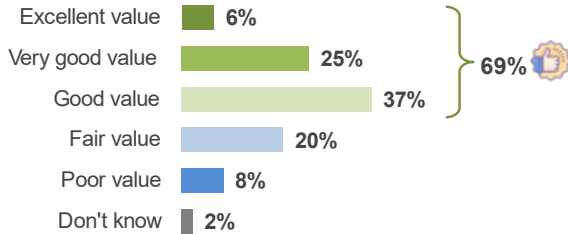
Survey of **657** adult Leduc residents contacted by phone and postcard from April 29<sup>th</sup> to May 31<sup>st</sup>, 2024, and completed the survey. Results are weighted by age. Results below may not add up exactly due to rounding.



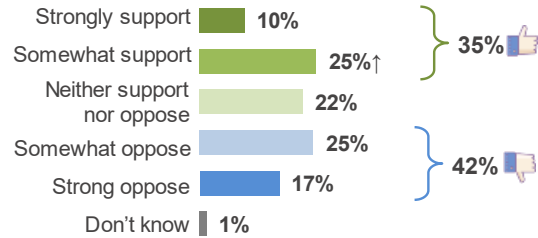
# 2024 Budget Planning Survey Highlights

Survey of 503 adult Leduc residents contacted by phone and postcard from May 1<sup>st</sup> to May 31<sup>st</sup>, 2023, and completed the survey. Results are weighted by age. Results below may not add up exactly due to rounding.

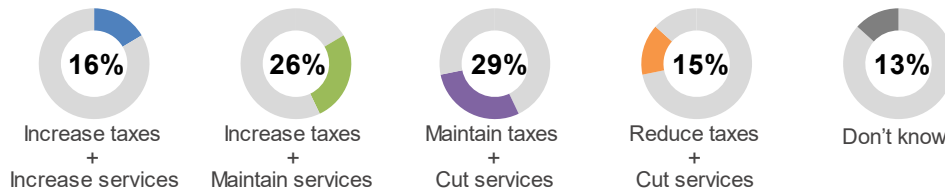
## City Service Value for Taxes (no changes)



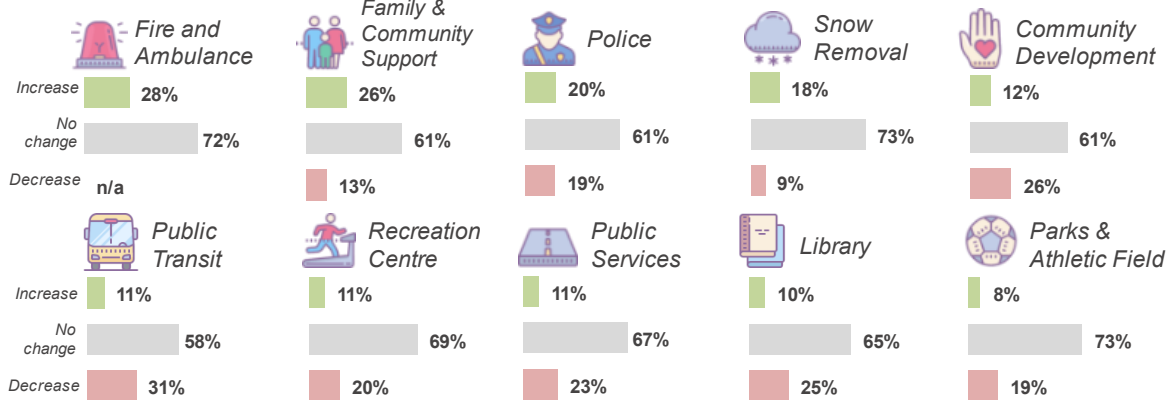
## Decrease Service Levels to Minimize Tax Increase?



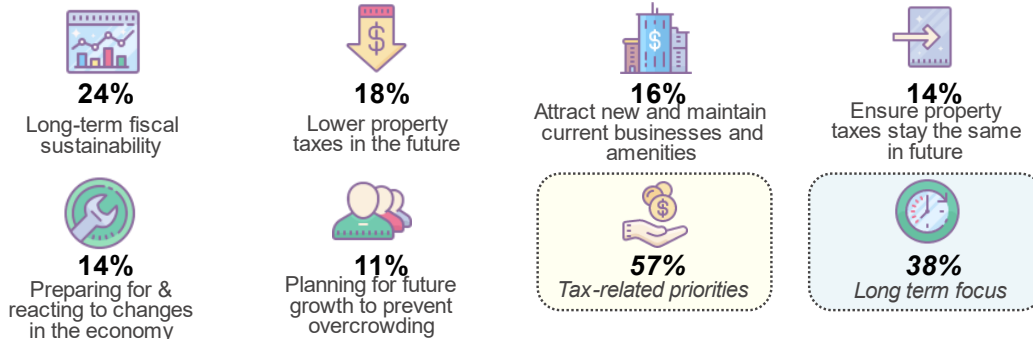
## Preferred Tax Strategy



## Desired Change to Variable Spending



## Most Important Priority Facing Leduc (no changes)



## 2 Detailed Project Description

### 2.1 Project Background

In spring 2024, the City of Leduc (“the City”) contracted Advanis to conduct the 2025 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 2025 budget. In total, 657 randomly selected City of Leduc residents aged 18 and older completed the survey between April 29<sup>th</sup> and May 31<sup>st</sup>, 2024.

This report outlines the results of the 2025 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. Note that results are not available for the year of 2020, as the survey was not administered that year due the Covid-19 pandemic.

### 2.2 Methodology

All components of the project were designed and executed in close consultation with the City of Leduc. A detailed description of each task of the project is outlined in the remainder of this section.

#### 2.2.1 Project Planning

Advanis team members reviewed the documents and met with City employees charged with leading this research to ensure total understanding of the purpose and needs of this study. Both the City and Advanis agreed upon a research methodology and detailed work plan. As with previous years, few changes were made to the Budget Planning surveys as detailed in the following sections.

As with previous years, the City wanted to attempt to capture responses from younger (16 or 17-year-old) residents of Leduc. While these younger residents were not a part of this General Population study, they were allowed to complete the Stakeholder study’s survey. However, no 16 or 17-year-old completed the Stakeholder version of the survey in 2024.

#### 2.2.2 Survey Design

The 2025 Budget Planning Survey was based on the 2024 Budget Planning Survey, which was conducted in spring 2023. As with previous years, the survey was administered online to allow graphics to be shown in the survey to respondents. This maintained consistency between years and allowed many results to be compared between years. Specific changes made to the survey included:

- Updating all dates in the survey to reflect 2024;
- Updating the percentage of property tax that went to education;
- Updating budget percentages to reflect what was is planned for 2025; and
- Allowing respondents to decrease spending on Fire & Ambulance Services (this was not an option available in prior versions of the survey).

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 4.4).

### 2.2.3 Survey Population and Data Collection

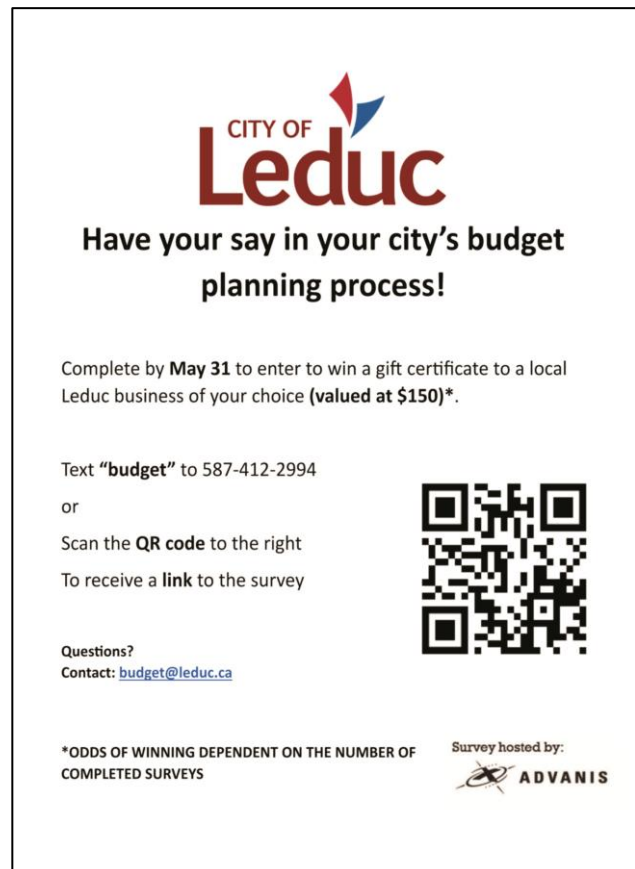
Advanis purchased a random set of landline telephone numbers and used Advanis' proprietary General Population Random Sample<sup>1</sup> wireless numbers for the City of Leduc. Potential participants were contacted by telephone and recruited to complete the online survey. A link to the online survey was provided either by email or text message.

The City also sent a postcard to every household in Leduc. The postcard included a passcode that residents could send to a phone number via text message to receive a link to the survey. In total, 468 residents completed the General Population survey through this recruiting approach.

Although survey respondents were recruited two different ways (i.e., telephone and postcard), both methodologies are considered statistically representative. Indeed, the telephone recruitment is considered a random sample, while providing a postcard to every household is considered conducting a census. Furthermore, since all respondents completed the survey online, we can be confident that the methodology is sufficiently consistent with previous years.

The City remains cognizant of the increased use of mobile devices within our community and recognized the importance of creating a mobile friendly platform for the 2025 Budget Planning Survey in order to engage all Leduc residents most effectively. As mentioned, the survey platform used in 2024 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, 85% of surveys collected for this report completed the survey on a mobile device** (compared to 77% in 2023).

A soft launch of the survey was conducted on April 29<sup>th</sup>, 2024. The purpose of the soft launch was to ensure the survey was functioning as intended on the survey platform by collecting a limited number of completed surveys and reviewing the results. Since data checks did not flag any concerns, these results were included in the final report and the survey was fully launched. The primary fielding dates for the



<sup>1</sup> For more information, visit <https://www.advanis.net/general-population-random-sample-gprs>.



remainder of respondents who completed the survey was from April 29<sup>th</sup> to May 31<sup>st</sup>, 2024. In total, 657 respondents completed the survey which implies a margin of error no greater than  $\pm 3.8\%$  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 2021 Canadian Census. Specific details of the weighting scheme used can be found in the Appendix (section 4.2).

#### **2.2.4 Survey Awareness**

Survey participants were asked if they recalled seeing or hearing an advertisement for the survey. In total, 65% mentioned that they learned about the survey from the postcard they received in the mail, 9% from social media, 7% from the City of Leduc website, 5% through phone call, 5% through the local newspaper, 1% from an email, and 2% saw or heard an advertisement for the survey somewhere else. These are similar to results found in 2023 however billboard advertising was an option in 2023 while newspaper was not. However, 21% did not recall seeing or hearing an advertisement for the survey (compared to 18% in 2023).

### 3 Study Findings

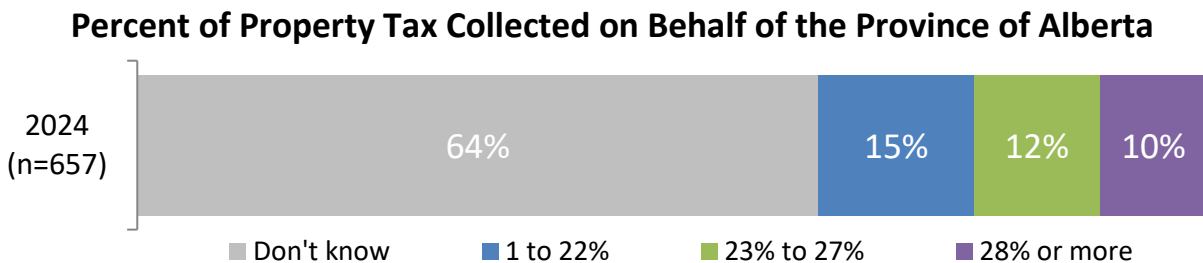
This section details the results of each specific topic in the survey. In this section, there are a few things to note:

- The term “significant” means “statistically significant at 95% confidence”. Prior to 2021, statistical testing used the unweighted base in calculations. Beginning in 2021, the effective base is used in statistical testing to better control for the effects of weighting the data.
- The analysis checked for statistical differences between the following groups:
  - Age (18 to 44 👤, 45 to 54 👤, 55 to 64 👤, 65 or older 👤);
  - Children in household (children 👤, no children 👤);
  - Income (under \$60,000 💰, \$60,000 to \$99,999 💰, \$100,000 to \$149,999 💰, \$150,000 or more 💰);
  - Employment status (employed full/part time 🏢, on leave/homemaker/student/not employed/retired 🎓);
  - Home ownership (owning 🏠 renting 🏢);
  - Perceived value from taxes (good/very good/excellent 😊, fair/poor 😞);
  - Preference regarding decreasing services to limit tax increases (support 👍, oppose 👎); and
  - Preferred tax strategy (prefer to increase taxes 📈, prefer to cut services ✂️).
- The subgroup differences mentioned above are statistically tested in mutually exclusive groupings. For example, if a result says that it is statistically higher for those aged 18 to 44, this means that the result among those aged 18 to 44 is statistically higher than those who are not aged 18 to 44.
- To improve readability, bars with values less than 5% may not have the value shown. Actual percentages 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 (e.g., stacked bar charts may not add up to exactly 100%).
- 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 respondents who put text into the “other specify” level. These results are likely lower than they would have been had all respondents seen these as levels. Since these levels are volunteered by respondents each year, they are not trended year-to-year.
- For results with a base size of fewer than 30 respondents, percentages are shown. However, results should be interpreted with caution due to the small base sizes. Additionally, statistical differences are not shown if a respondent subgroup has a base size of fewer than 30 respondents.
- Note that icons used in this report are from icons8.com.

### 3.1 Property Tax Value






Respondents were informed that a portion of property tax is collected on behalf of the Province of Alberta and goes to pay for education. The percent of property tax that paid for education in 2023 was 25%.

When asked what percent of property tax goes to the province, nearly two-in-three (64%, compared to 68% in 2023) did not know. 12% of respondents came close to the correct answer (compared to 10% in 2023), mentioning between '23% and 27%', while only 8% of respondents correctly identified that '25%' of property tax pays for education.



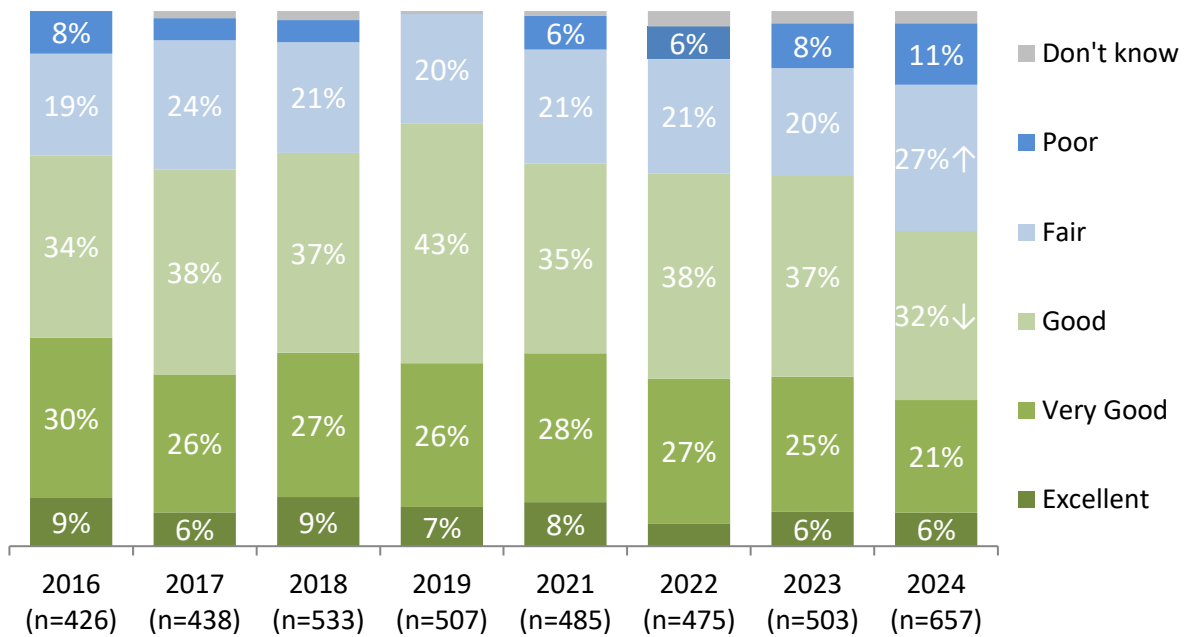
Values may not sum to 100% due to rounding. Trending is shown compared to last year.

Subgroups that are significantly more likely to answer in the 23% to 27% range include:

-  20%: Those aged 65 or older;
-  16%: Those who are employed;
-  14%: Those who do not have children in their household;
-  14%: Those who receive good/very good/excellent value from taxes; and
-  13%: Those who own their primary residence.

Respondents were then made aware that 25% 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 75% used to fund city services. There has been a slight shift towards less value compared to 2023.

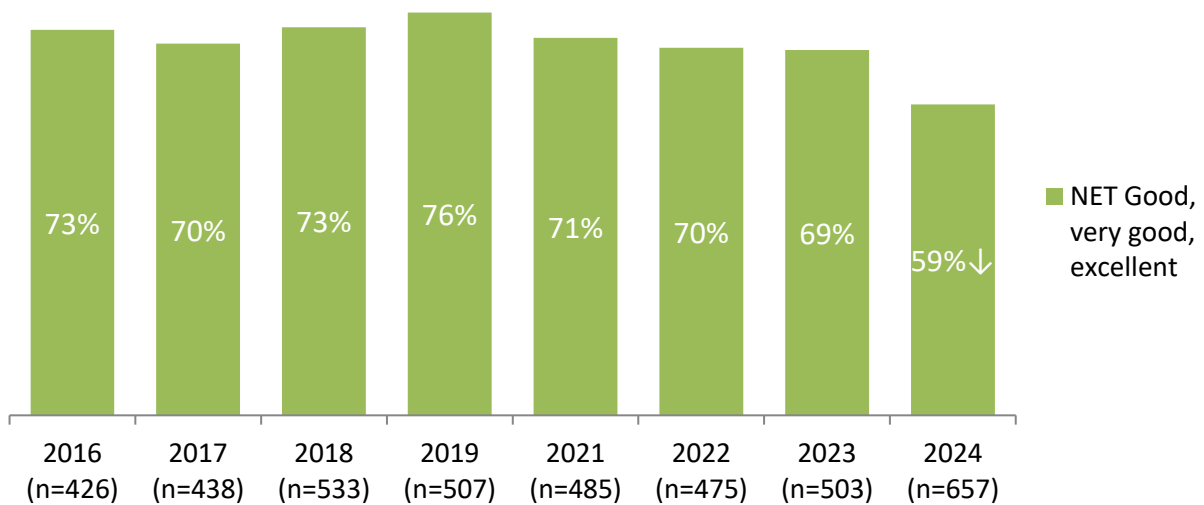
### Perceived Value Received for Taxes Paid






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 (59%) fell in 2024 when compared to the results in 2023 (69%). This continues a downward trend that started in 2019.

### Perceived Value Received for Taxes Paid (Good, Very Good, Excellent)



Subgroups that are significantly more likely to feel they receive “good”, “very good”, or “excellent” value include:

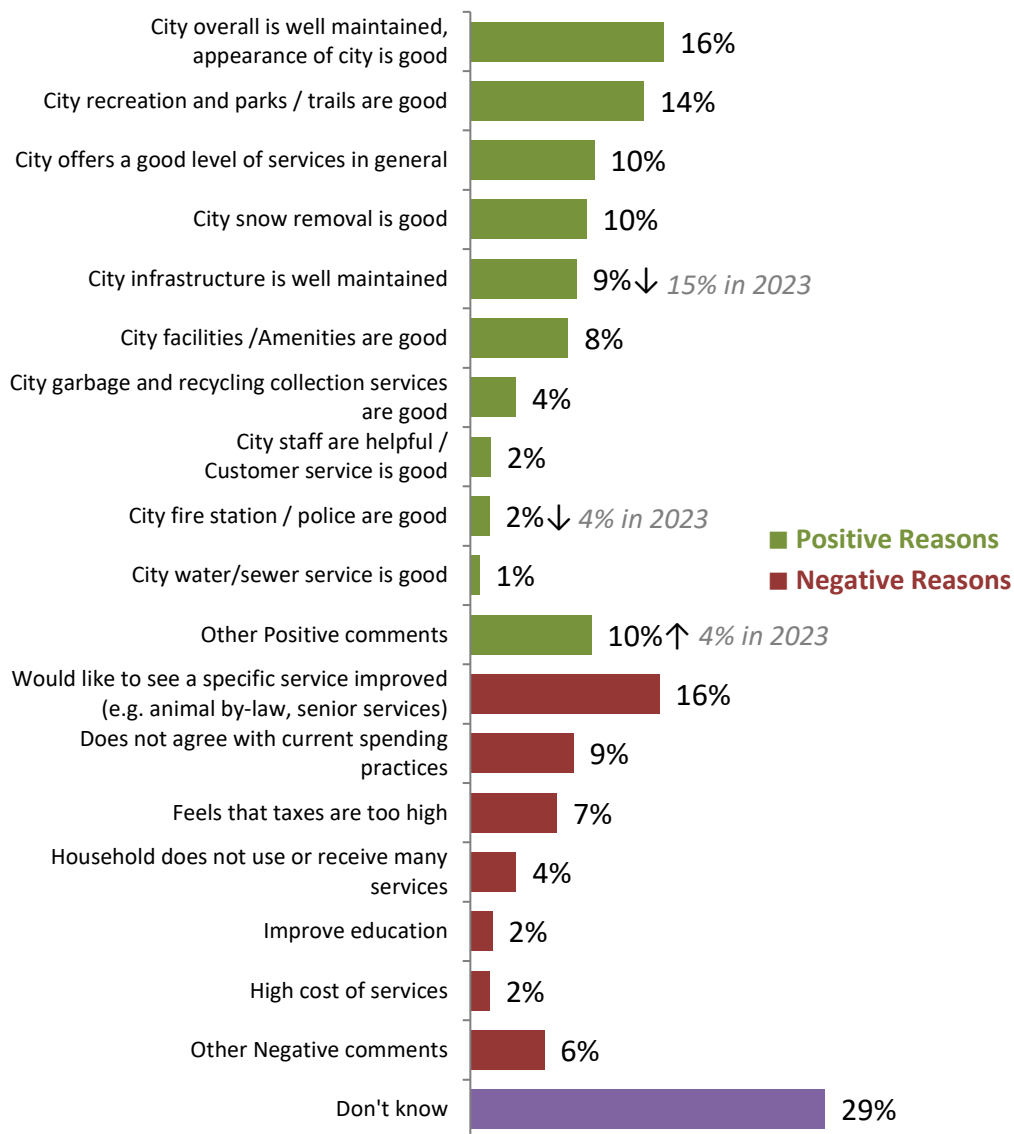
-  77%: Those who prefer to increase taxes;
-  72%: Those aged 65 or older; and
-  64%: Those who oppose a decrease in service levels to minimize tax increases.

All respondents were asked the reason why they felt that way. Given that most respondents feel that they have received “good” or better value, it is not surprising that most reasons provided are positive.

Although there were a number of different reasons mentioned, the top **positive** reasons are that the City overall is well maintained (16%), city recreation and parks/trails are good (14%), the City offers a good level of services in general (10%), and city snow removal is good (10%). City infrastructure being well maintained is mentioned by 9% of respondents which is down from 15% in 2023.



The top **negative** reason provided by 16% of respondents is the desire to see a specific service improved. Note that over one-quarter (29%) of respondents were unable to provide a reason for the value they receive.

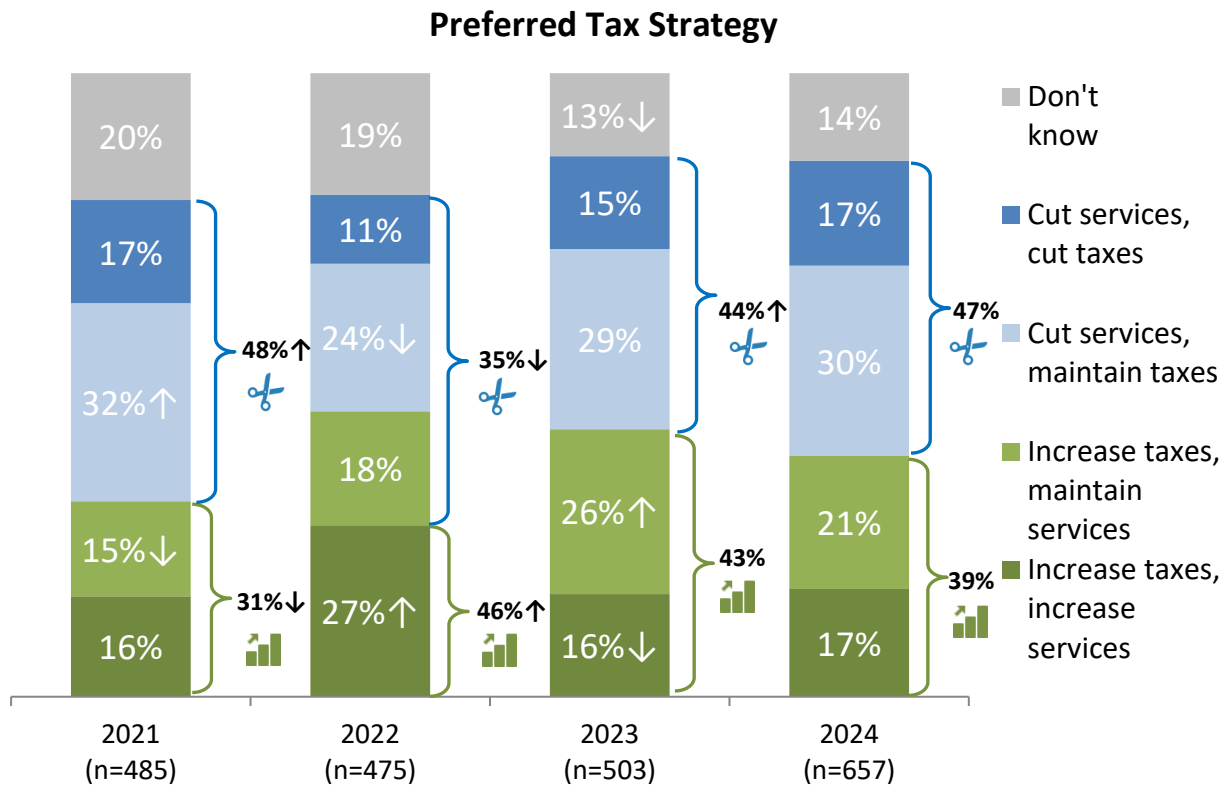
### Why Residents Feel this Way



n=657. Values may sum to more than 100% as multiple mentions were allowed.

### 3.2 Overall Property Tax Preference

Next, respondents were shown four different tax strategies and asked for their preference. 47% of respondents prefer  cutting services to maintain or reduce taxes, and 39% prefer an  increase to taxes to maintain or increase services. These results are similar to 2023.



Values may not sum to 100% due to rounding.

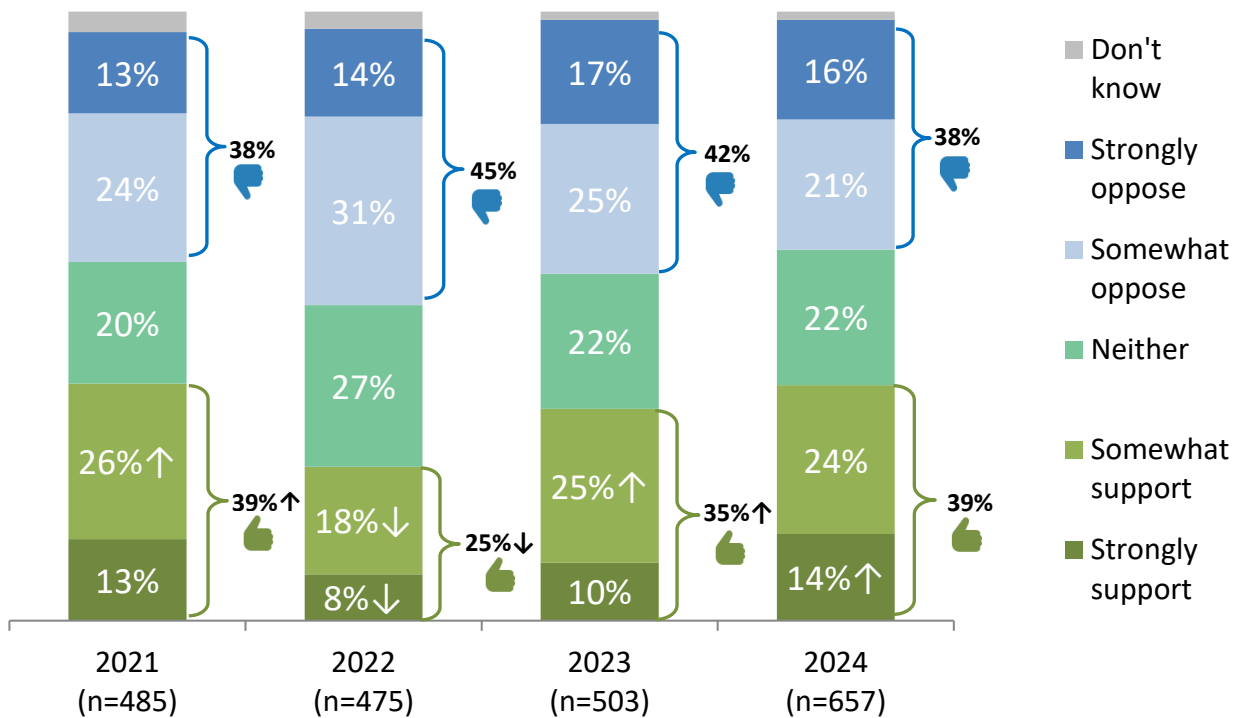
Significant subgroup differences include those who:

Increase taxes, increase services	Increase taxes, maintain services	Cut services, maintain taxes	Cut services, cut taxes
<ul style="list-style-type: none"> <li>33%: Oppose a decrease in service levels to minimize tax increases;</li> <li>22%: Are not employed; and</li> <li>20%: Receive good/very good/excellent value from taxes.</li> </ul>	<ul style="list-style-type: none"> <li>33%: Oppose a decrease in service levels to minimize tax increases;</li> <li>31%: Are aged 65 or older;</li> <li>30%: Receive good/very good/excellent value from taxes;</li> <li>29%: Have a household income of \$150k or more; and</li> <li>24%: Do not have children in their household.</li> </ul>	<ul style="list-style-type: none"> <li>46%: Support a decrease in service levels to minimize tax increases;</li> <li>36%: Receive fair/poor value from taxes; and</li> <li>32%: Own their primary residence.</li> </ul>	<ul style="list-style-type: none"> <li>31%: Support a decrease in service levels to minimize tax increases;</li> <li>24%: Receive fair/poor value from taxes; and</li> <li>21%: Are employed.</li> <li>21%: Are aged 18-44.</li> </ul>

The City is sensitive to the economic climate and residents' desire to keep tax increases to a minimum. As such, respondents were asked for their level of support or opposition for decreasing service levels to minimize tax increases.

In 2024, nearly the same proportion of residents are supportive (39%) of a decrease in service to maintain taxes as there are who oppose a decrease in service to maintain taxes (38%). A little under one-quarter (22%) did not feel strongly either way, while 1% did not have an opinion. These results are similar to those found in 2023.

### Support/Opposition for a Decrease in Service Levels to Maintain Taxes



Values may not sum to 100% due to rounding.

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

- ✂️ 63%: Those who prefer to cut services;
- 😞 44%: Those who receive fair/poor value from taxes;
- 💼 44%: Those who are employed; and
- 👤 43%: Those aged 18-44.

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

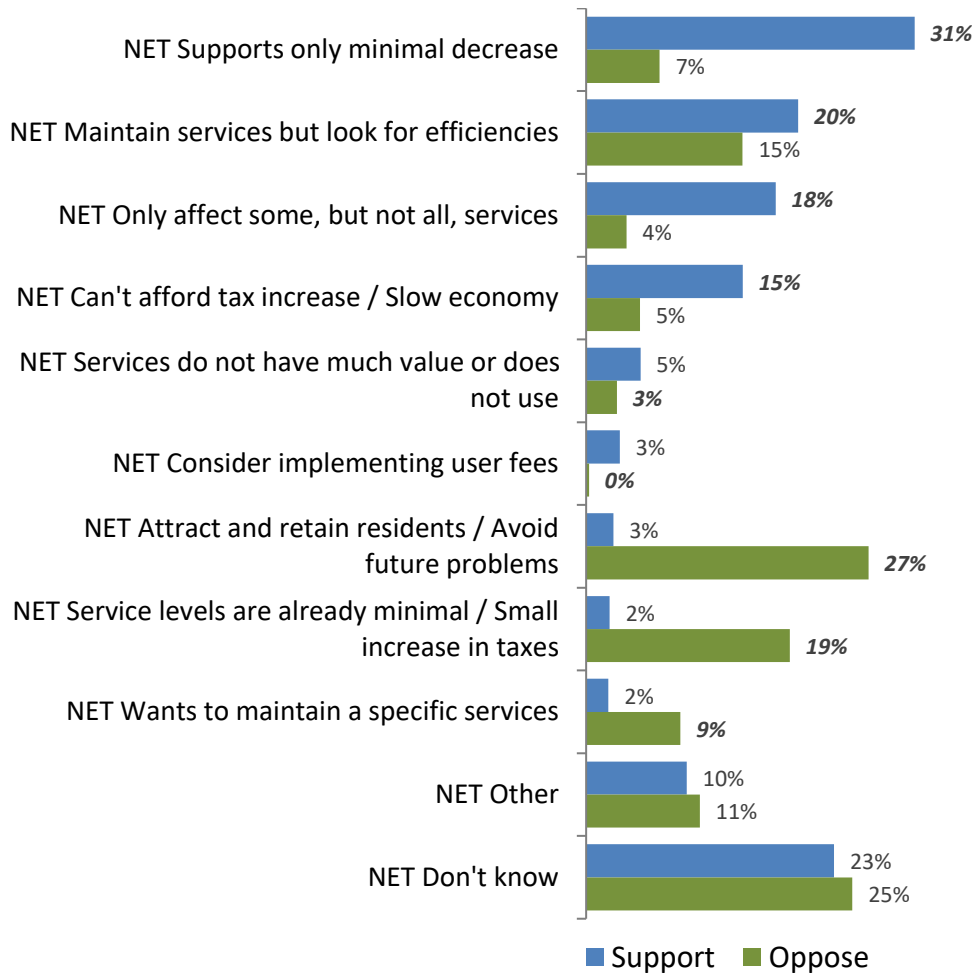
- 📊 64%: Those who prefer to increase taxes;
- 🎓 45%: Those who are not employed; and
- 😊 41%: Those who receive good/very good/excellent value from taxes.

In terms of why residents support or oppose decreasing service levels to minimize tax increases, those who **support** decreasing service levels would support only a minimal decrease (31%), would maintain services but look for efficiencies (20%), and would like to only affect some, but not all, services (18%).

In contrast, those who **oppose** decreasing service levels feel that services are important to attract and retain residents to avoid future problems (27%), insist service levels are already minimal (19%), and suggest maintaining services but look for efficiencies (15%).

It should be noted that 23% of those who support and 25% of those who oppose did not provide any reasons for supporting or opposing a decrease to service levels.

### Reasons for Support/Opposition



n=244 (Support), 253 (Oppose). Values may sum to more than 100% as multiple mentions were allowed. Bars with values that are **bold and italicized** are statistically higher than the other bar above/below it.

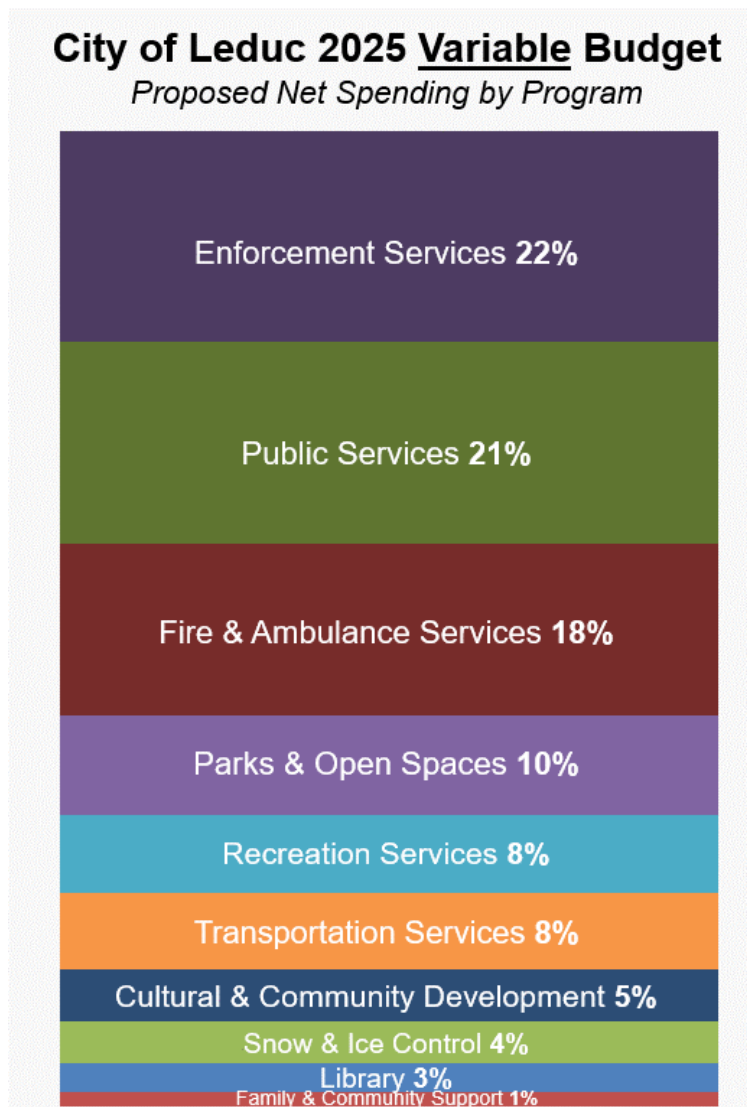


### 3.3 Adjustments to Variable Spending

The City of Leduc budget includes two spending categories:




- Fixed Spending (56%) 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 (44%) includes categories where spending can be increased or decreased depending on the level of service provided.

The proposed City of Leduc 2025 variable budget is split between the following services:






2025 City of Leduc Budget Planning Survey – General Population Results

Respondents were asked to rate their preference for how the City should allocate funds (increase, decrease, or remain the same) for each of the services. **Overall, this year’s results show most residents want spending for most services to remain the same.** That said, the following services had the highest percentage of residents requesting an **increase** in spending:

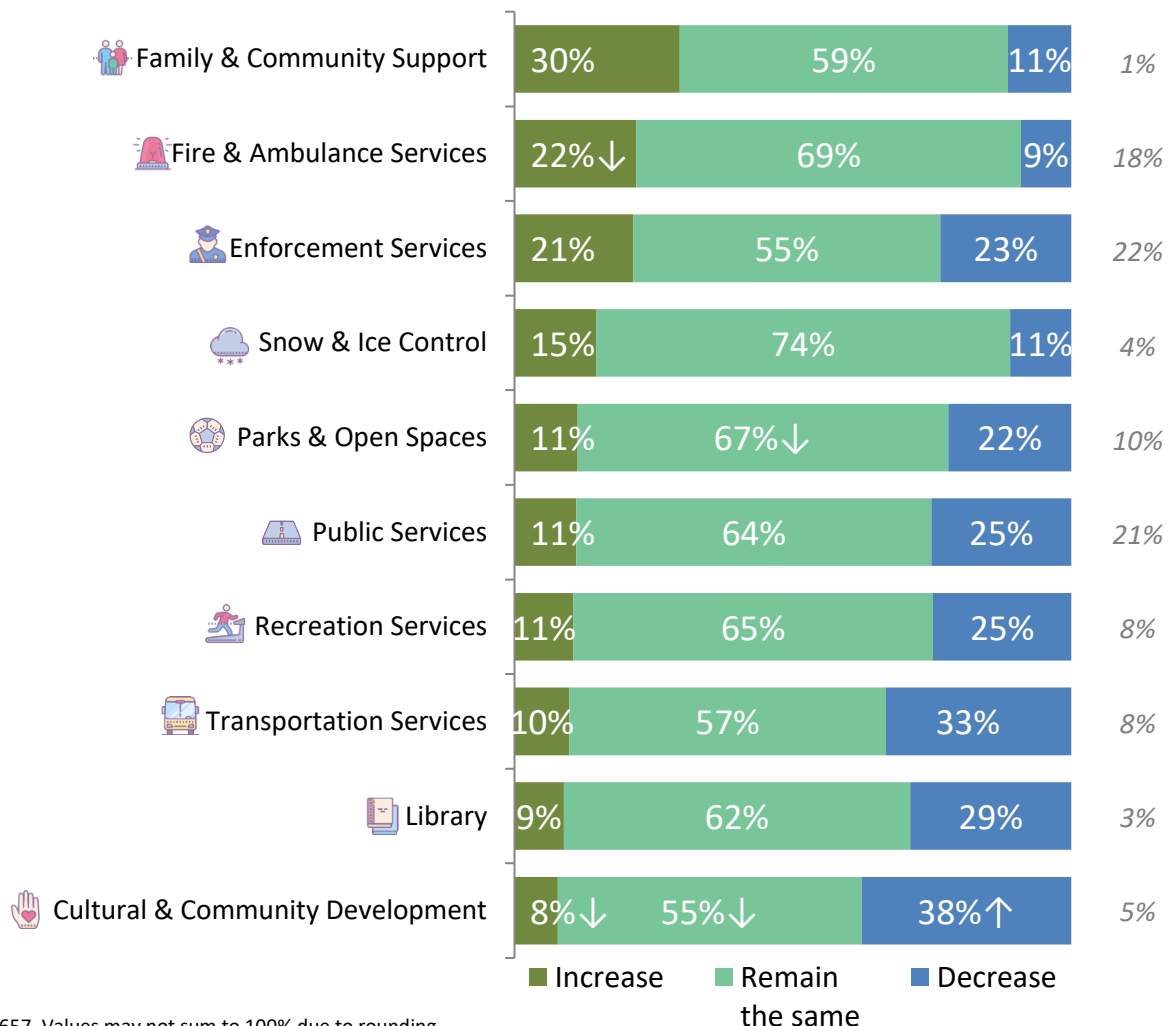
-  30%: Family and Community Support Services;
-  22%: Fire and Ambulance Services; and
-  21%: Enforcement Services.

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

-  38%: Cultural & Community Development;
-  33%: Transportation Services; and
-  29%: Library.

### Comparison of Preferred Budget Adjustments for all Services

*Proposed % of budget*



n=657. Values may not sum to 100% due to rounding.

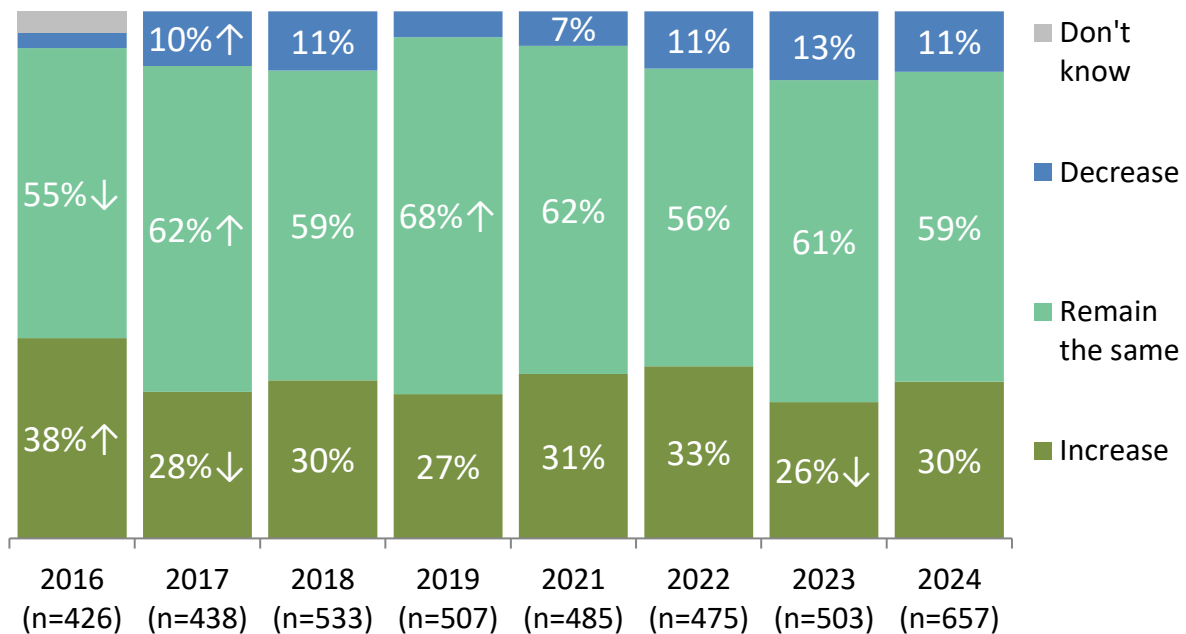
The remainder of this section of the report explores each of these services in more detail.

2025 City of Leduc Budget Planning Survey – General Population Results

### 3.3.1 Family & Community Support (Proposed 1%)







Consistent with last year, about three out of five (59%) residents prefer *Family and Community Support Services* funding to remain the same. However, three-in-ten (30%) would like funding increased. On the other hand, 11% would prefer to see funding decrease. Both of these are similar to last year.

**Budget Adjustment for Family & Community Support (Proposed 1%)**





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:

-  43%: Those who oppose a decrease in service levels to minimize tax increases;
-  43%: Those who rent their primary residence;
-  41%: Those who prefer to increase taxes;
-  35%: Those who have children in their household;
-  34%: Those aged 18-44; and
-  33%: Those who receive good/very good/excellent value from taxes.

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

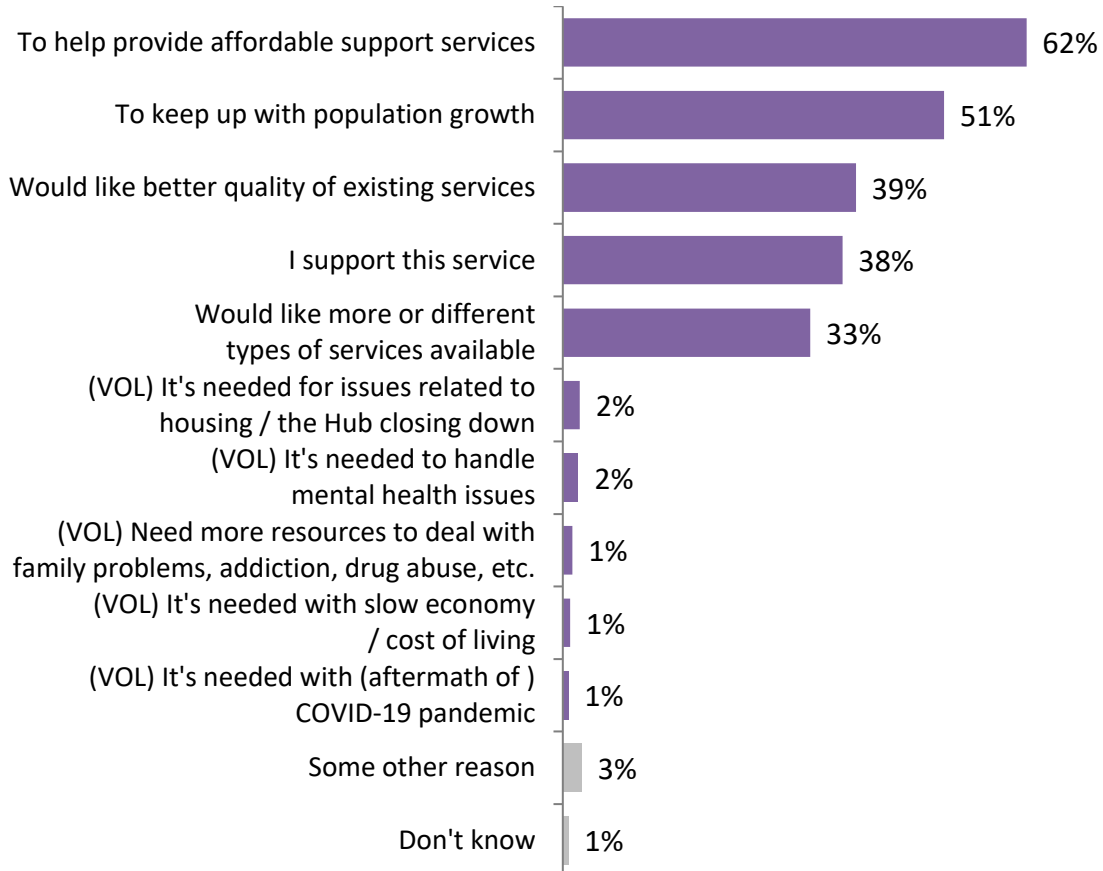
-  68%: Those aged 65 or older;
-  62%: Those who do not have children in their household.

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

-  21%: Those aged 45-54;
-  19%: Those who support a decrease in service levels to minimize tax increases;
-  19%: Those who prefer to cut services; and
-  15%: Those who receive fair/poor value from taxes.

Most of the respondents who would **increase** spending on *Family and Community Support Services* felt that funding helps provide affordable support services (62%). About half of respondents would like to keep up with population growth (51%), and nearly four out of ten would like to improve the quality of existing services (39%) or because they support this service (38%).

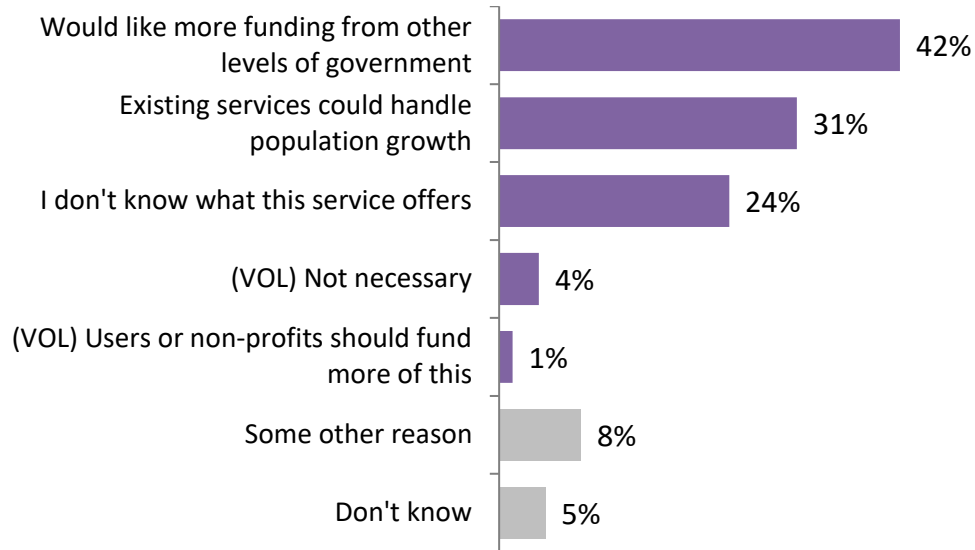
### Reasons to Increase Family & Community Support Spending



n=189. Values may sum to more than 100% as multiple mentions were allowed.

About four out of ten (42%) of respondents would like funding of *Family and Community Support Services* to **decrease** because they would like more funding from other levels of government. In addition, nearly one-third (31%) believe existing services can handle population growth and 24% don't know what this service offers.

### Reasons to Decrease Family & Community Support Spending

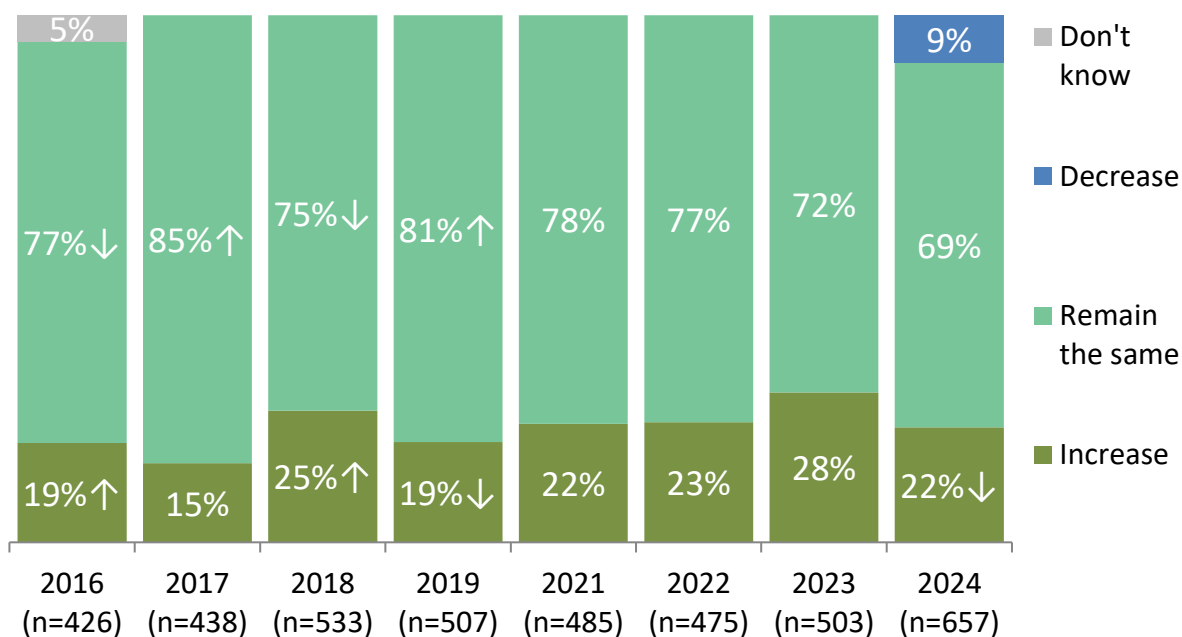


n=73. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.2 Fire and Ambulance Services (Proposed 18%)






In prior years, *Fire and Ambulance Services* were contracted services provided by the City on behalf of the Province of Alberta and could not be reduced. However, starting with the 2025 survey, the option to reduce the budget was offered. Approximately seven out of ten residents (69%) would like the budget for fire and ambulance services to remain the same which is consistent with results found last year. Additionally, 22% (down from last year) would like to see an increase in services while about one-in-ten (9%) would like spending to decrease.

**Budget Adjustment for Fire Services** (Proposed 18%)








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:

-  39%: Those who rent their primary residence;
-  36%: Those aged 65 or older;
-  31%: Those who prefer to increase taxes;
-  31%: Those who oppose a decrease in service levels to minimize tax increases; and
-  29%: Those who are not employed.

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

-  80%: Those aged 55-64;
-  79%: Those who support a decrease in service levels to minimize tax increases;
-  76%: Those who prefer to cut services;
-  74%: Those who receive good/very good/excellent value from taxes; and
-  72%: Those who own their primary residence.

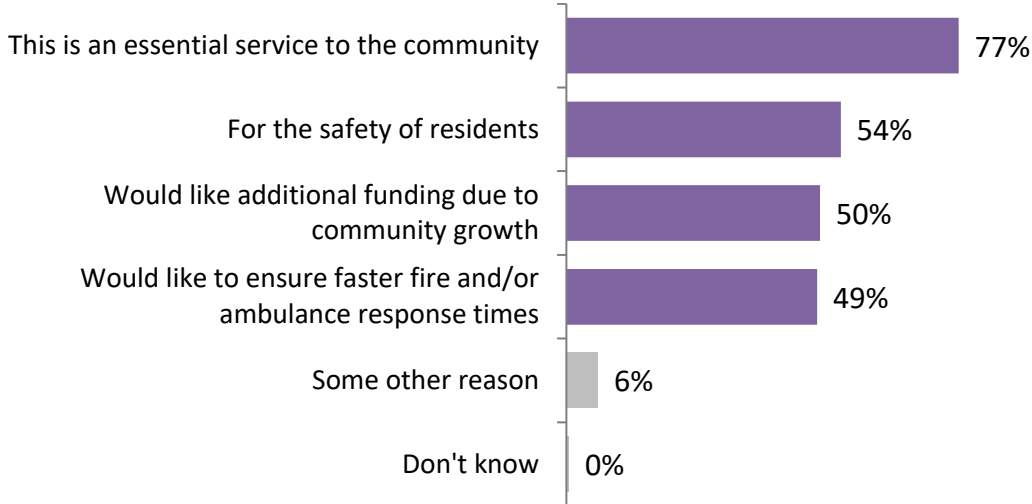
Subgroups that are significantly more likely to want a **decrease** in funding include:

2025 City of Leduc Budget Planning Survey – General Population Results

- ☹️ 15%: Those who receive fair/poor value from taxes; and
- 👍 12%: Those who support a decrease in service levels to minimize tax increases.

Respondents who would **increase** spending on *Fire and Ambulance Services* most often explained that this is an essential service to the community (77%). Additionally, one-half said they would like to guarantee the safety of respondents (54%), would like additional funding due to community growth (50%), and want to ensure the quickest response times (49%). These results are statistically consistent with the comments provided in 2023.

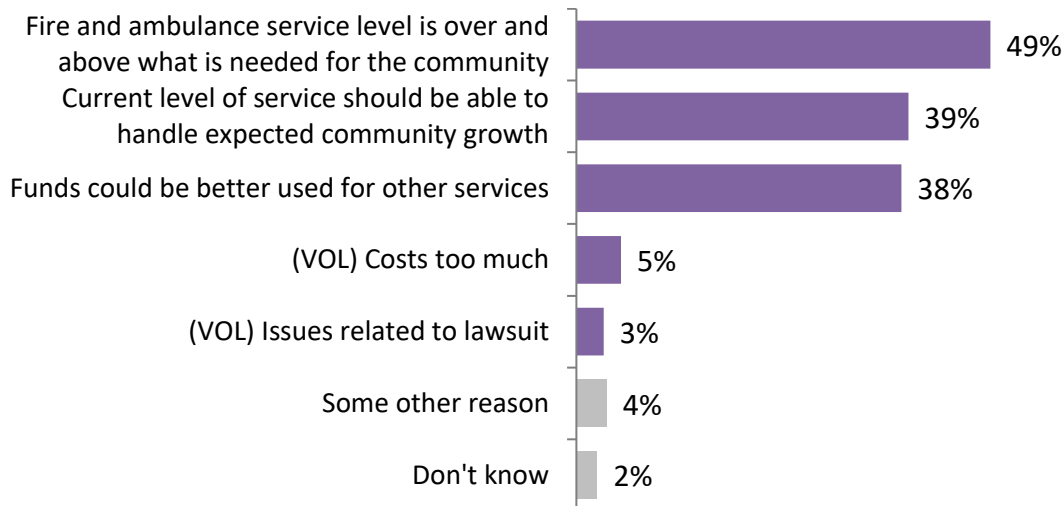
### Reasons to Increase Fire and Ambulance Services Spending



n=150. Values may sum to more than 100% as multiple mentions were allowed.

Respondents who would **decrease** spending on *Fire and Ambulance Services* mentioned that the current service level is more than needed (49%), current service should be able to handle expected population growth (39%), and that funds could be better used elsewhere (38%).

### Reasons to Decrease Fire Services Spending

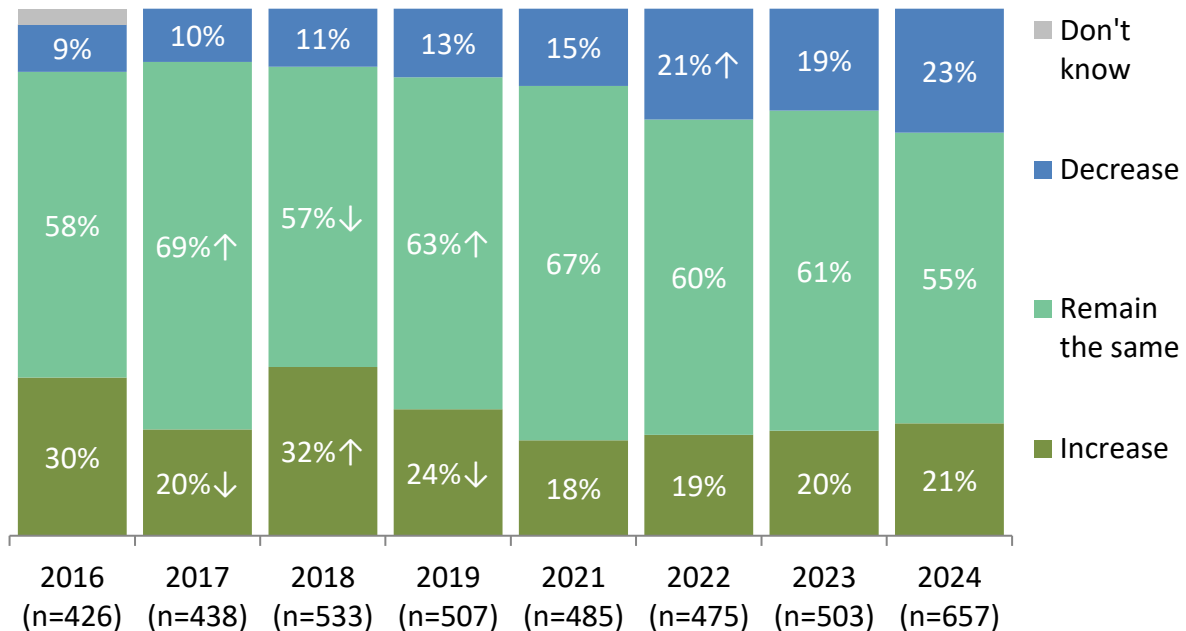


n=56. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.3 Enforcement Services (Proposed 22%)





About one-fifth (21%) of residents would like funding to increase for *Enforcement Services*. However, most residents continue to want funding to remain the same (55%), while about one-quarter (23%) would like funding to decrease. These results remain the same compared to 2023.

**Budget Adjustment for Enforcement Services** (Proposed 22%)





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 aged 65 or older;
-  32%: Those who prefer to increase taxes;
-  28%: Those who oppose a decrease in service levels to minimize tax increases; and
-  27%: Those who are not employed.

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

-  61%: Those who receive good/very good/excellent value from taxes.
-  60%: Those who prefer to cut services.

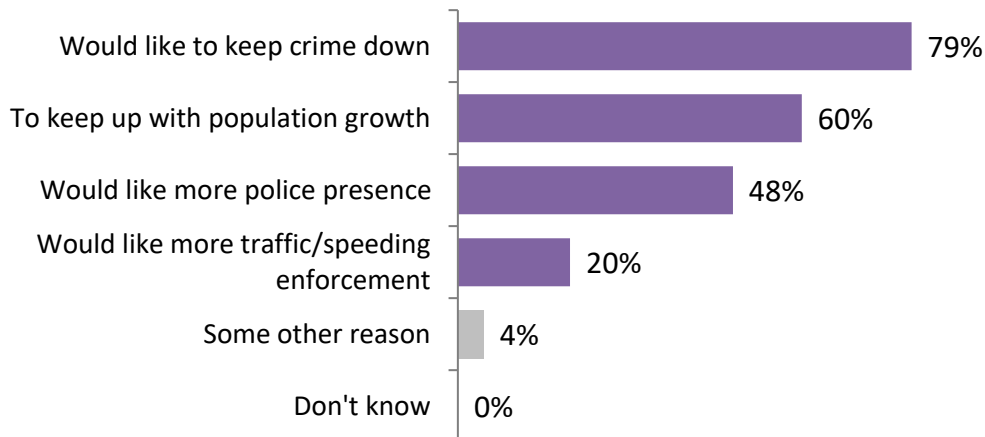
Subgroups that are significantly more likely to want a **decrease** in funding include:

-  33%: Those who receive fair/poor value from taxes;
-  30%: Those aged 18 to 44;
-  28%: Those who prefer to cut services; and
-  26%: Those who are employed.



Respondents who would **increase** spending on *Enforcement Services* most often explained that they would like to keep crime down (79%) and would like enforcement to keep up with population growth (60%). Moreover, nearly half of respondents mentioned they would like more police presence (48%).

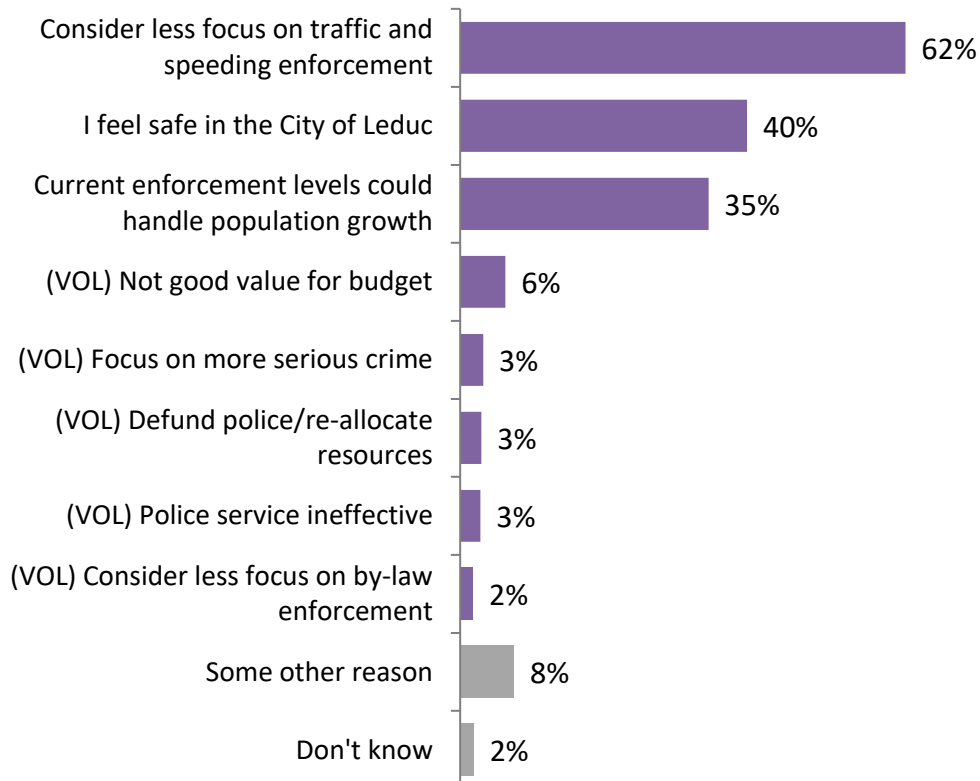
### Reasons to Increase Enforcement Services Spending



n=154. Values may sum to more than 100% as multiple mentions were allowed.

Approximately three-fifths (62%) of respondents who would **decrease** spending on *Enforcement Services* suggested less focus on traffic and speeding enforcement, while two-fifths (40%) said they feel safe in the City. In addition, 35% said that current enforcement levels could handle population growth.

### Reasons to Decrease Enforcement Services Spending



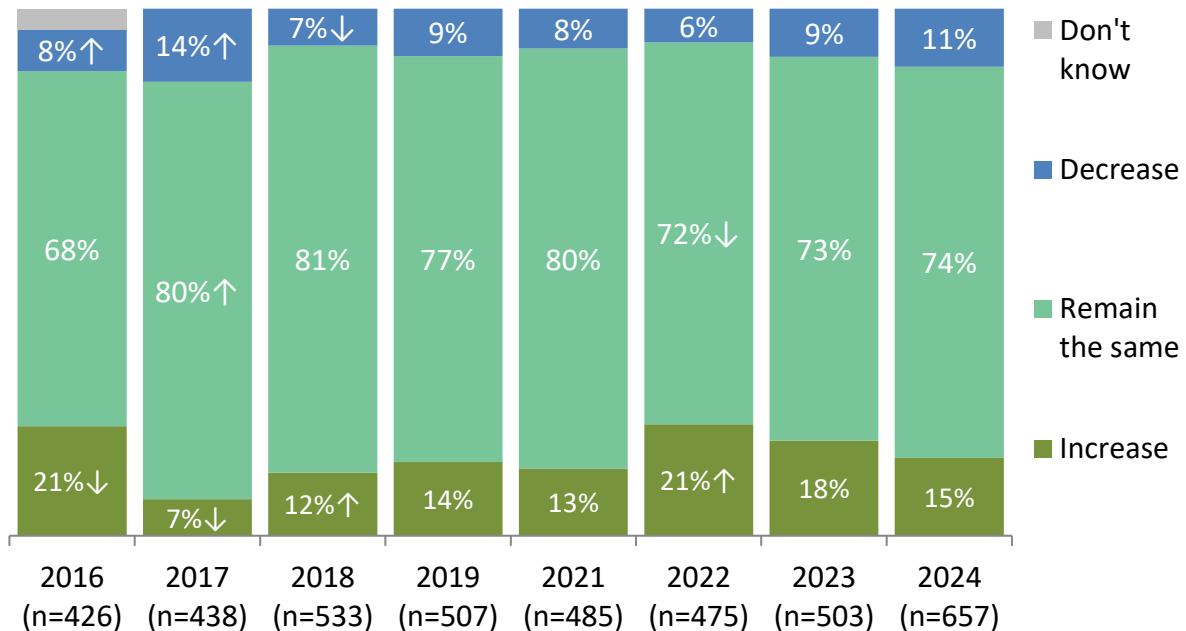
n=137. Values may sum to more than 100% as multiple mentions were allowed.

2025 City of Leduc Budget Planning Survey – General Population Results

### 3.3.4 Snow & Ice Control (Proposed 4%)



About three-quarters (74%) of residents want spending on *Snow & Ice Control* to stay the same, while 15% want spending to increase and 11% want spending to decrease. These results remain statistically similar to last year.

**Budget Adjustment for Snow & Ice Control** (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:

-  23%: Those who oppose a decrease in service levels to minimize tax increases; and
-  19%: Those aged 18-44.

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

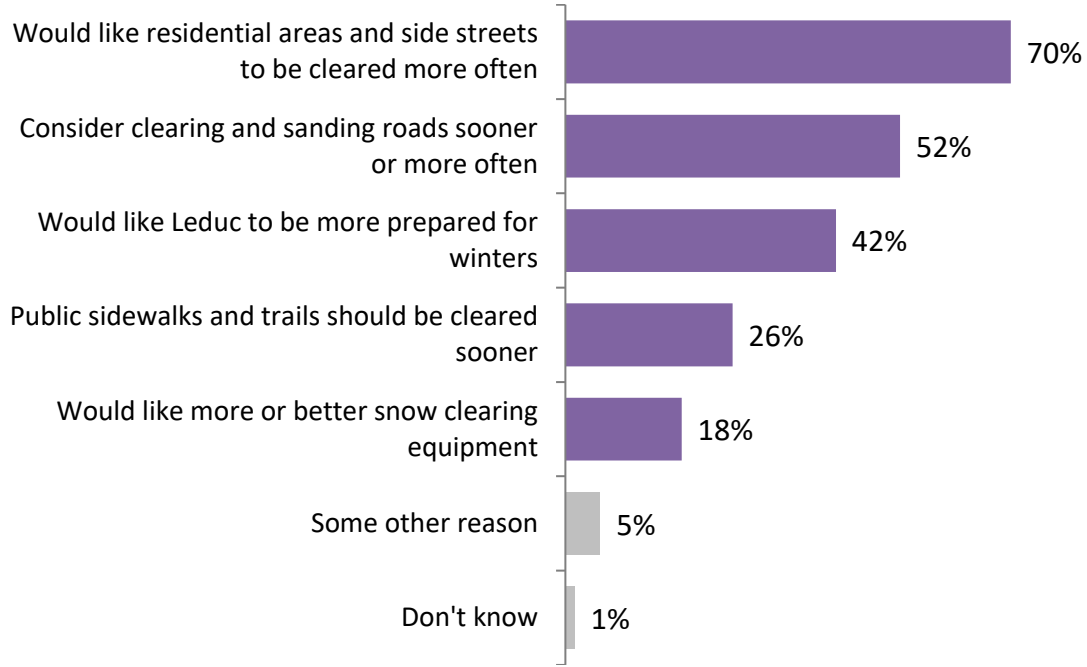
-  81%: Those aged 65 or older; and
-  79%: Those who receive good/very good/excellent value from taxes.

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

-  17%: Those who prefer to cut services;
-  16%: Those who support a decrease in service levels to minimize tax increases; and
-  15%: Those who receive fair/poor value from taxes.

The most common reasons mentioned by respondents who would **increase** funding for *Snow & Ice Control* are that they would like residential areas and side streets to be cleared more often (70%), roads cleared and sanded sooner or more often (52%), and for Leduc to be more prepared for winter (42%).

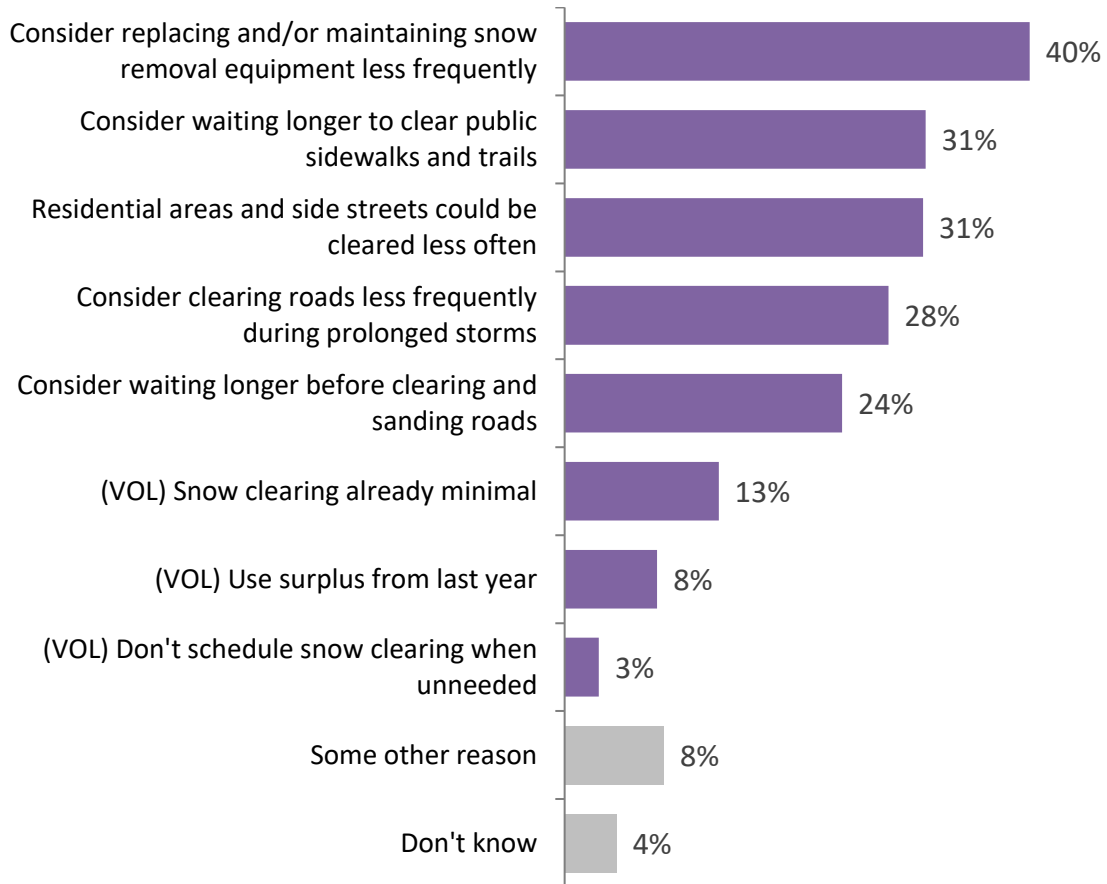
### Reasons to Increase Snow & Ice Control Spending



n=92. Values may sum to more than 100% as multiple mentions were allowed.

Among respondents who would like to **decrease** funding for *Snow Removal*, two-fifths (40%) would consider replacing or maintaining the snow removal equipment less frequently. Additionally, approximately three-in-ten suggest waiting longer to clear public sidewalks and trails (31%), residential areas and side streets could be cleared less often (31%), and to consider clearing roads less frequently during prolonged storms (28%).

### Reasons to Decrease Snow & Ice Control Spending

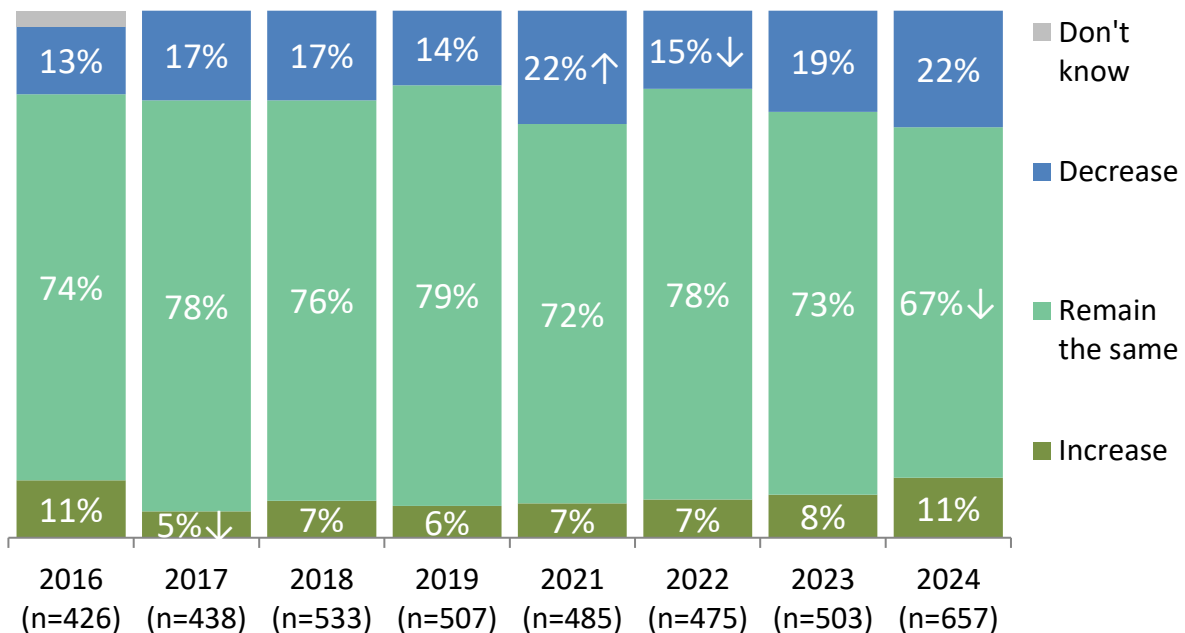


n=72. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.5 Parks & Open Spaces (Proposed 10%)





Similar to results found in 2023, 22% of residents feel that the budget for *Parks and Open Spaces* should decrease, compared to only 11% who feel that the budget should increase. However, taken together, this means that only 67% think that the budget should remain the same, which is less than last year.

**Budget Adjustment for Parks & Open Spaces** (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 funding to **increase** include:

-  21%: Those who prefer to increase taxes;
-  19%: Those who oppose a decrease in service levels to minimize tax increases;
-  15%: Those who receive good/very good/excellent value from taxes; and
-  14%: Those aged 18-44.

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

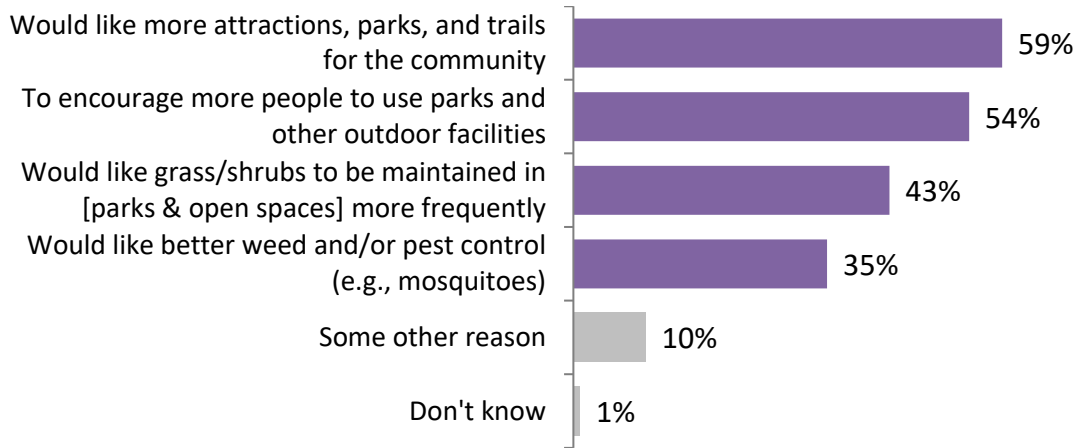
-  72%: Those who are not employed.

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

-  35%: Those who aged 45-54;
-  34%: Those who support a decrease in service levels to minimize tax increases;
-  34%: Those who prefer to cut services; and
-  27%: Those who receive fair/poor value from taxes.

Although few respondents mentioned that they would like to **increase** spending on *Parks and Open Spaces*, the most common reasons cited are wanting more attractions, parks, and trails for the community (59%) and wanting to encourage more use of parks and other outdoor facilities (54%). These results are statistically consistent with the reasons mentioned in 2023.

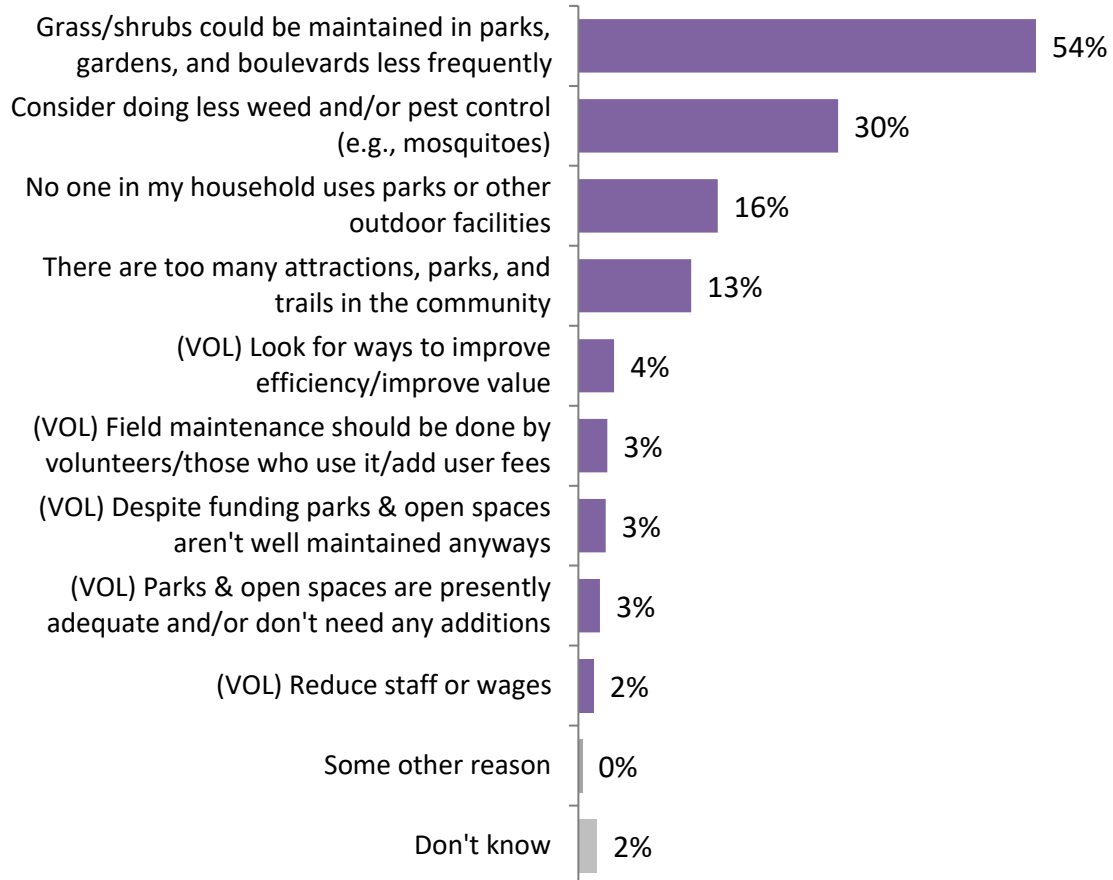
### Reasons to Increase Parks & Open Spaces Spending



n=72. Values may sum to more than 100% as multiple mentions were allowed.

Among respondents who would like a **decrease** in funding for *Parks and Open Spaces*, about half (54%) mentioned that grass and shrubs could be maintained in parks, gardens, and boulevards less frequently and nearly one-third (30%) suggest doing less weed and/or pest control. These results are statistically consistent with the comments provided in 2023.

### Reasons to Decrease Parks & Open Spaces Spending

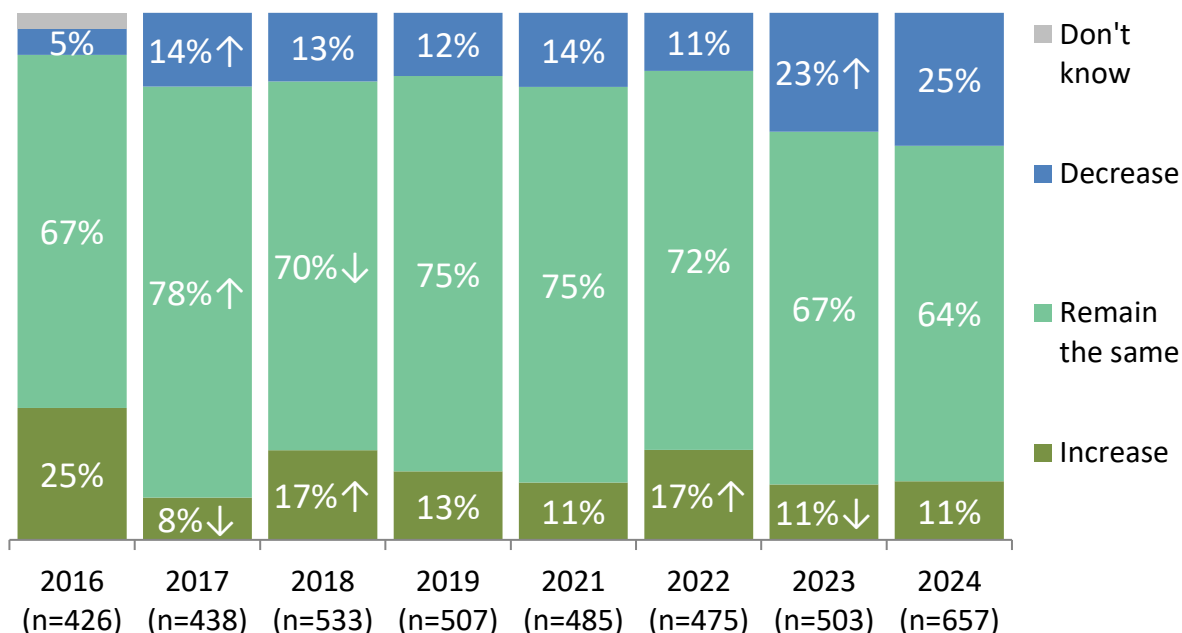


n=147. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.6 Public Services (Proposed 21%)



Residents' opinions regarding spending on *Public Services* has remained consistent with 2023 results with 11% suggesting spending increase, 25% suggesting spending decrease, and about two-thirds (64%) suggesting spending remain the same.

**Budget Adjustment for Public 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 funding for *Public Services* to **increase** include:

-  20%: Those who prefer to increase taxes; and
-  20%: Those who oppose a decrease in service levels to minimize tax increases.

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

-  74%: Those who prefer to increase taxes;
-  73%: Those aged 65 or older; and
-  68%: Those who receive good/very good/excellent value from taxes.

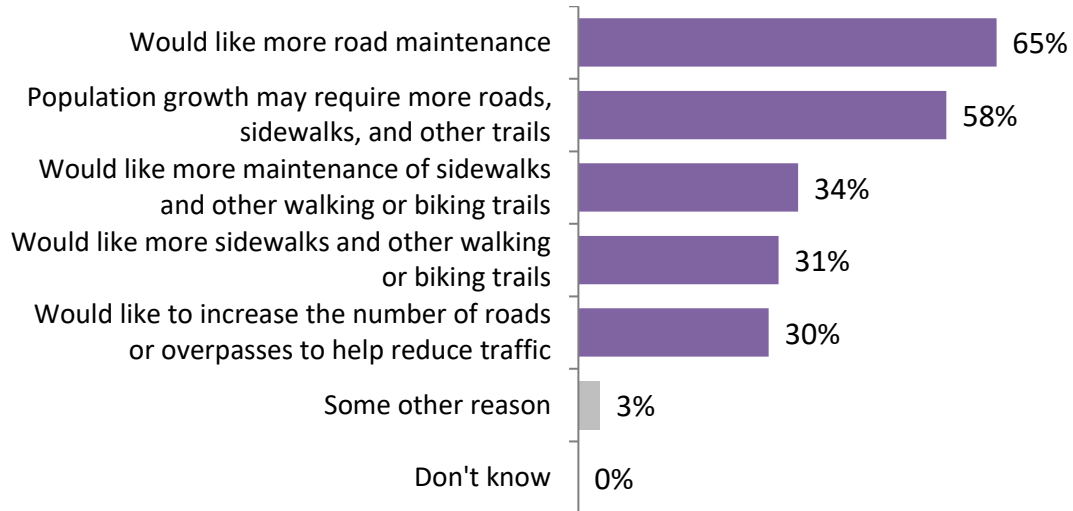
Subgroups that are significantly more likely to want a **decrease** in funding include:

-  42%: Those who support a decrease in service levels to minimize tax increases;
-  41%: Those who prefer to cut services; and
-  32%: Those who receive fair/poor value from taxes



When it comes to *Public Services*, those who would like an **increase** in funding primarily mentioned that they would like more road maintenance (65%) and/or they believe that population growth would require more roads, sidewalks, and other trails (56%). These results are statistically consistent with the comments provided in 2023.

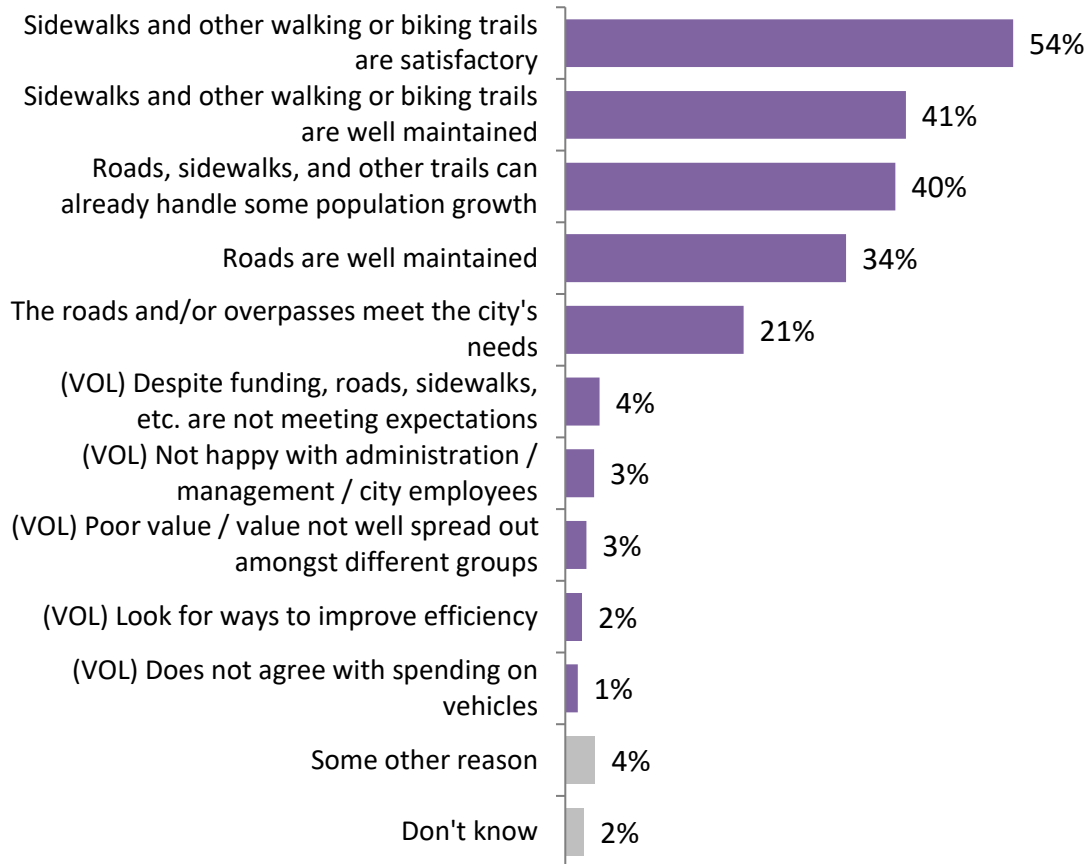
### Reasons to Increase Public Services Spending



n=73. Values may sum to more than 100% as multiple mentions were allowed.

In contrast, those respondents who suggested a **decrease** in funding for *Public Services* often mentioned that sidewalks and other trails are satisfactory (54%), they are well maintained (41%), and they can already handle population growth (40%). Again, these results are statistically consistent with the comments provided in 2023.

### Reasons to Decrease Public Services Spending

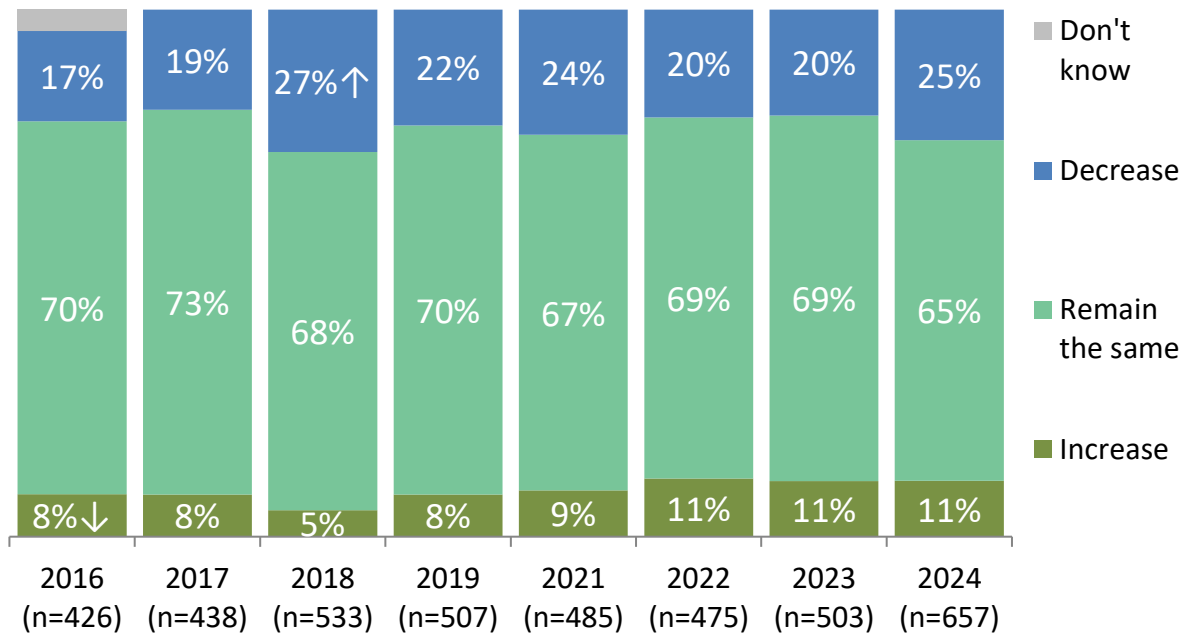


n=159. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.7 Recreation Services (Proposed 8%)





Similar to last year, one out of four (25%) residents want the *Recreation Services* funding decreased, most (66%) would like it to remain the same while 11% would like funding to be increased.

**Budget Adjustment for Recreation Services** (Proposed 8%)








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:

-  19%: Those who have children in their household;
-  17%: Those who oppose a decrease in service levels to minimize tax increases;
-  15%: Those who prefer to increase taxes; and
-  15%: Those aged 18-44.

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

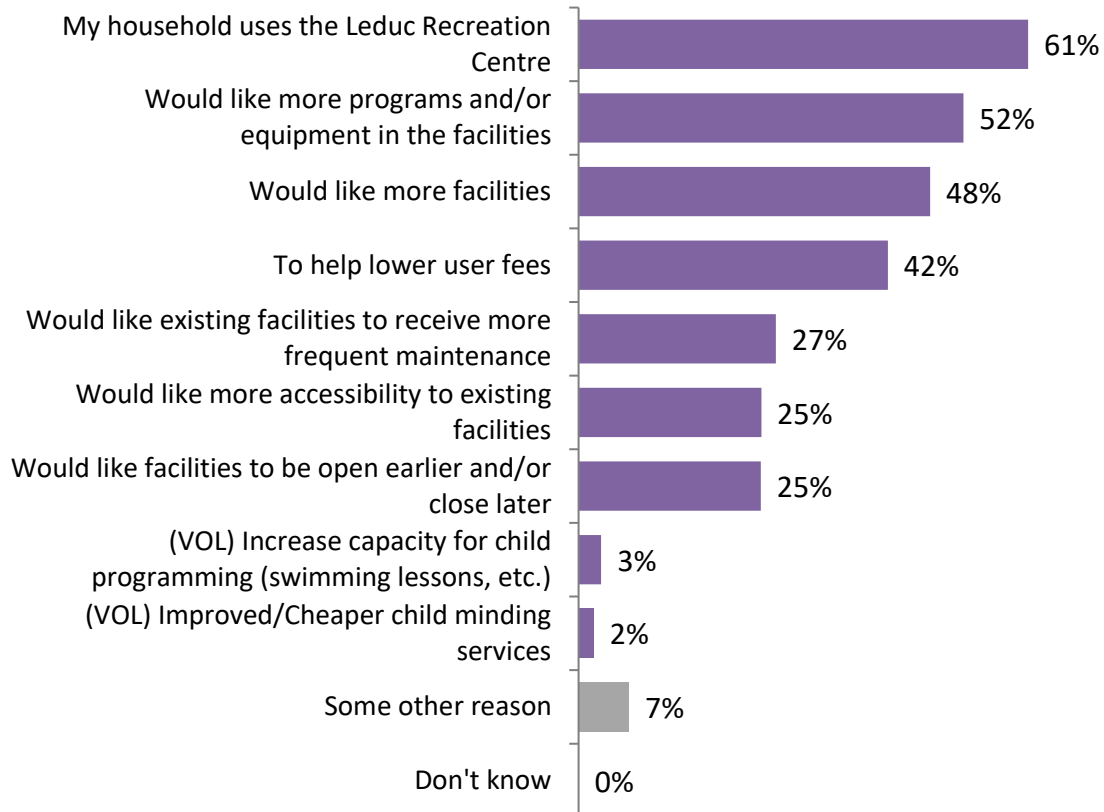
-  79%: Those aged 65 or older;
-  74%: Those aged 55-64;
-  73%: Those who prefer to increase taxes;
-  72%: Those who are not employed; and
-  70%: Those who receive good/very good/excellent value from taxes.

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

-  38%: Those who prefer to cut services;
-  35%: Those who support a decrease in service levels to minimize tax increases;
-  35%: Those aged 45-54;
-  34%: Those who receive fair/poor value from taxes;
-  29%: Those who do not have children in their household; and
-  26%: Those who own their primary residence.

Having the household use the *Recreation Services* (61%) and wanting to see more programs and/or equipment in the facilities (52%) are the most mentioned reasons provided by respondents who would **increase** spending on *Recreation Services*. In addition, over two-in-five respondents would like more facilities (48%) and they believe the increase in spending would help lower user fees (42%). These results are statistically consistent with the comments provided last year.

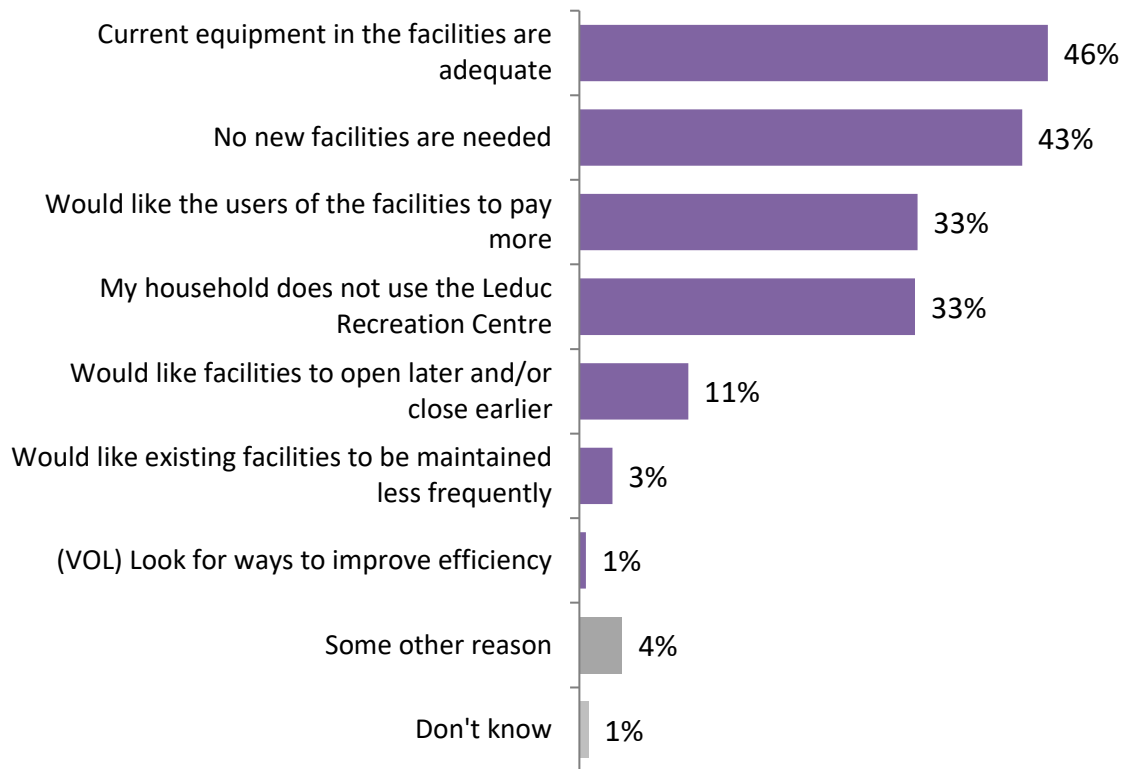
### Reasons to Increase Recreation Services Spending



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

Slightly more than two-in-five respondents who would **decrease** spending on *Recreation Services* say the current equipment in the facilities is adequate (46%) or feel that no new facilities are needed (43%). An additional one-third would like the users of the facilities to pay more (33%) or say their household does not use the Centre (33%). These results are statistically consistent with the comments provided in 2023.

### Reasons to Decrease Recreation Services Spending

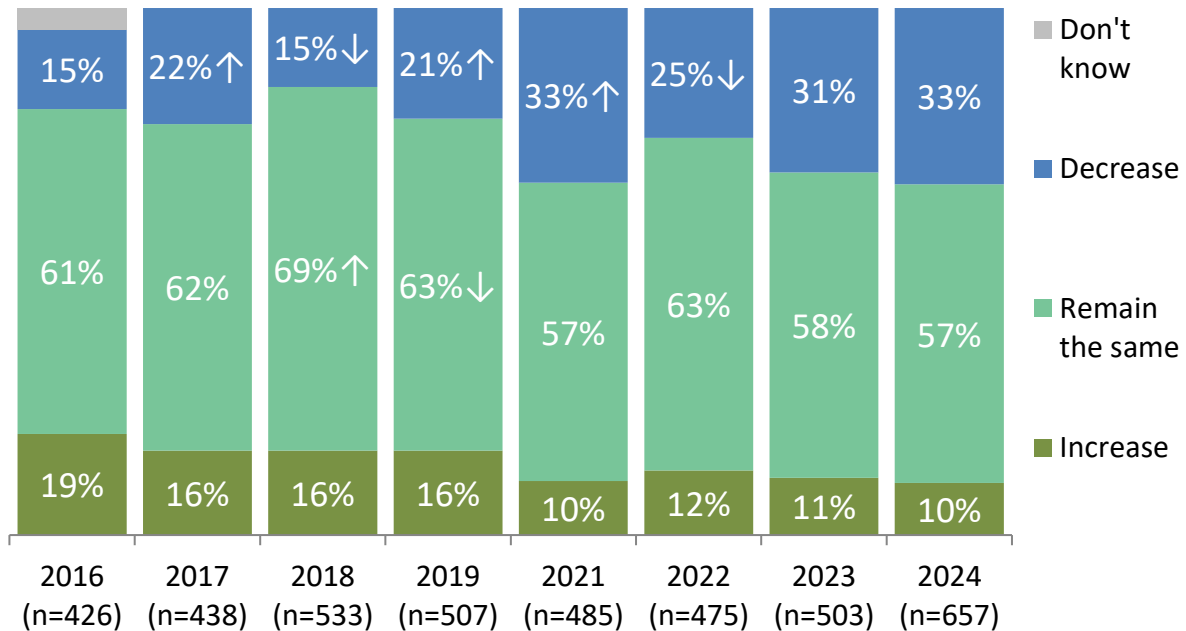


n=156. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.8 Transportation Services (Proposed 8%)





In 2024, nearly three in five residents (57%) would like the budget for *Transportation Services* to remain the same, 10% would like to see it increase, and one-third of residents (33%) would like the budget to decrease. These results are statistically similar with those provided by residents in 2023.

**Budget Adjustment for Transportation Services** (Proposed 8%)








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






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

-  28%: Those who rent their primary residence;
-  17%: Those who have a household income under \$60,000;
-  16%: Those who prefer to increase taxes; and
-  16%: Those who oppose a decrease in service levels to minimize tax increases.

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

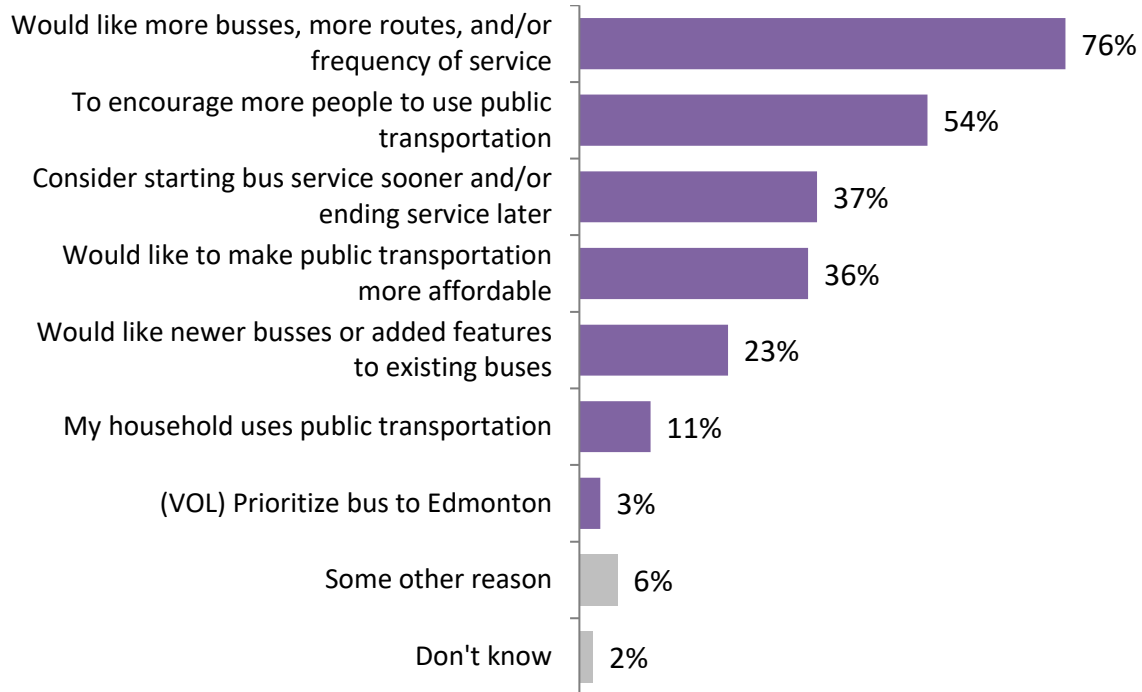
-  70%: Those aged 65 or older;
-  70%: Those aged 55-64;
-  66%: Those who prefer to increase taxes;
-  64%: Those who are not employed; and
-  64%: Those who receive good/very good/excellent value from taxes.

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

-  49%: Those who prefer to cut services;
-  49%: Those who support a decrease in service levels to minimize tax increases;
-  45%: Those who receive fair/poor value from taxes;
-  38%: Those who are employed; and
-  38%: Those aged 18-44.

About three-quarters (76%) respondents who would **increase** spending on *Transportation Services* said they would like to see more buses, routes, and/or more frequent service. Additionally, about one-half (54%) would also like more funds to encourage more people to use public transit, while slightly more than one-third would like the City to consider starting bus service sooner or ending service later (37%) and would like to make public transit more affordable (36%). These numbers are consistent with the ones reported in 2023.

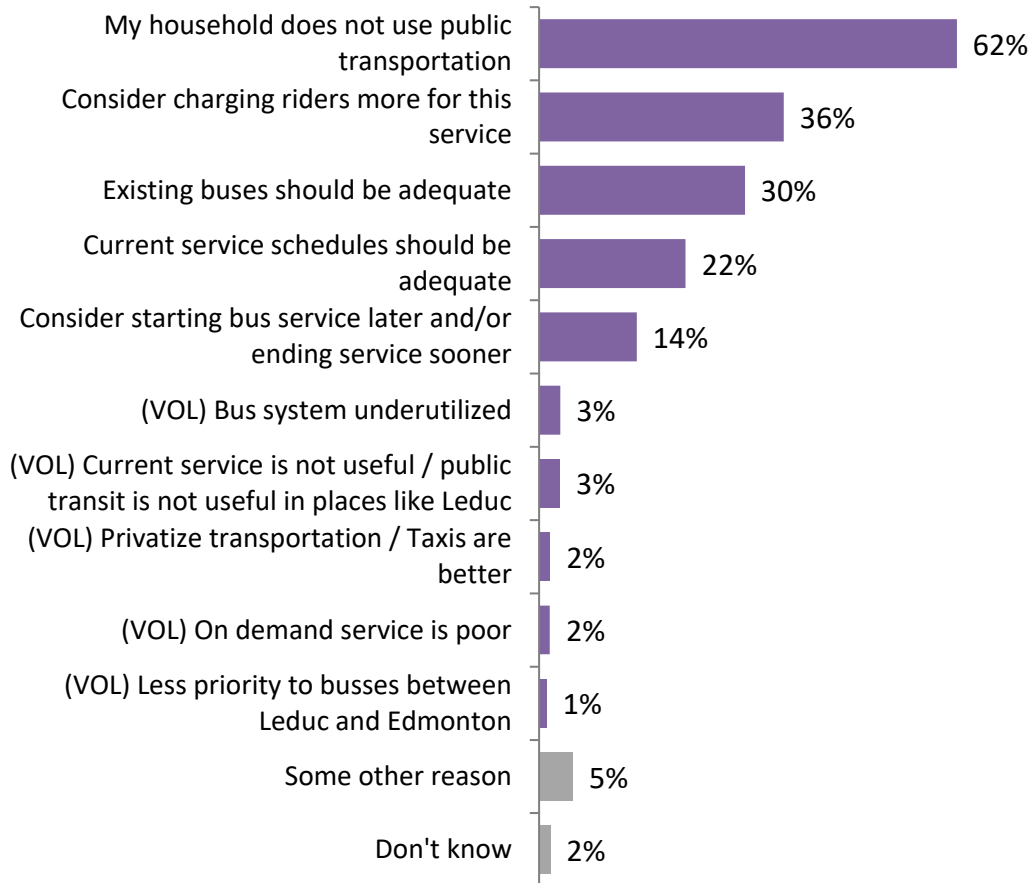
### Reasons to Increase Transportation Services Spending



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

A lack of personal and household use of *Transportation Services* (62%) is the most common reason mentioned by respondents who would **decrease** spending. An additional one-third suggest charging riders more for the service (36%) and feel existing buses should be adequate (30%). These answers are statistically consistent with those provided by respondents in 2023.

### Reasons to Decrease Transportation Services Spending



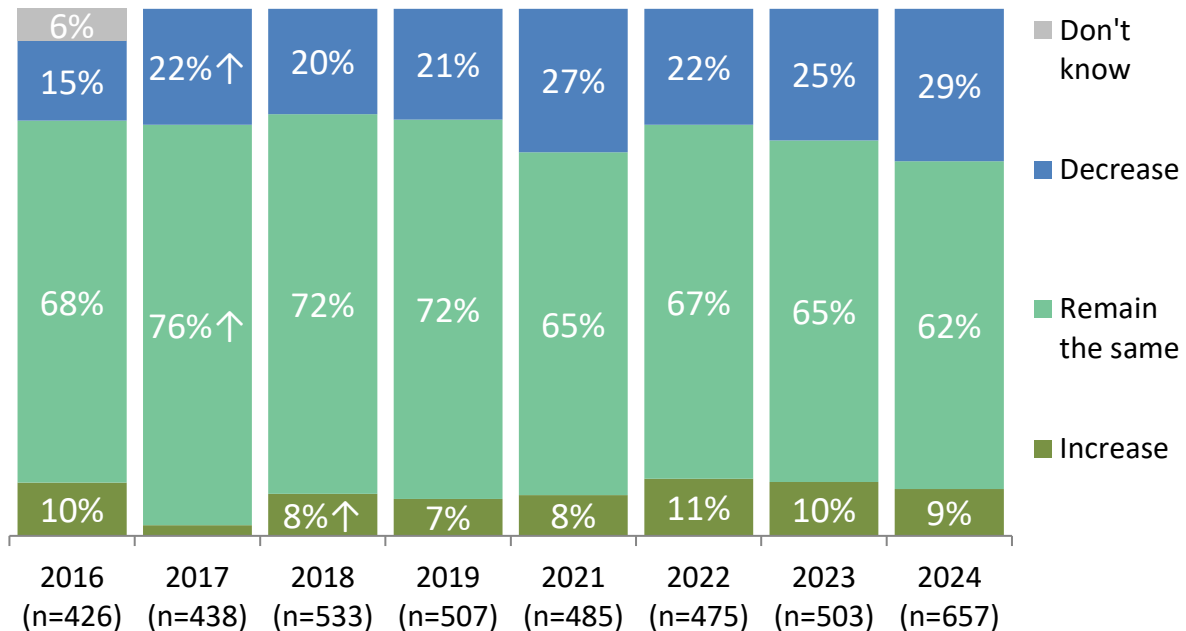
n=207. Values may sum to more than 100% as multiple mentions were allowed.



### 3.3.9 Library (Proposed 3%)




Few residents feel that the budget for Library should increase (9%). Over three-times as many (29%) feel the budget should decrease, while the remaining 62% feel the budget should remain the same. These results are similar to 2023, but is the largest proportion mentioning a decrease in recent years.

**Budget Adjustment for Library** (Proposed 3%)








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






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

-  20%: Those who prefer to increase taxes;
-  16%: Those who oppose a decrease in service levels to minimize tax increases; and
-  13%: Those aged 18-44.

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

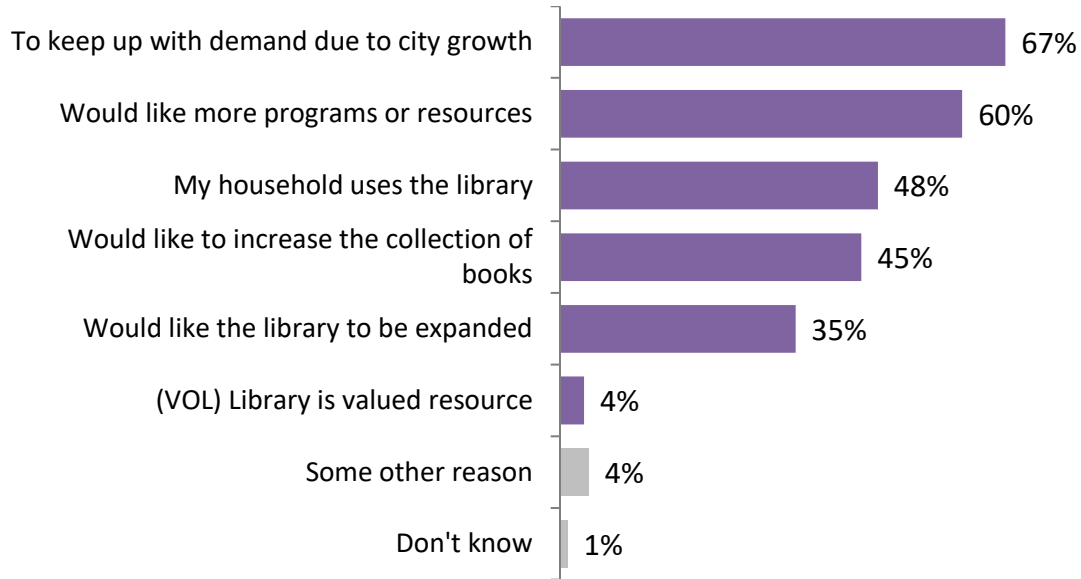
-  75%: Those aged 65 or older;
-  69%: Those who are on not employed;
-  68%: Those who prefer to increase taxes;
-  68%: Those who oppose a decrease in service levels to minimize tax increases; and
-  68%: Those who receive good/very good/excellent value from taxes.

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

-  48%: Those aged 45-54;
-  43%: Those who support a decrease in service levels to minimize tax increases;
-  43%: Those who prefer to cut services;
-  38%: Those who receive fair/poor value from taxes; and
-  32%: Those who are employed.

The most-cited reasons for suggesting an **increase** in spending for *Library* increasing spending is to keep up with the demands for city growth (67%) and for more programs or resources (60%). In addition, 48% mention that their household uses the library and 45% would like to increase the collection of books. These results are statistically consistent with the comments provided in 2023.

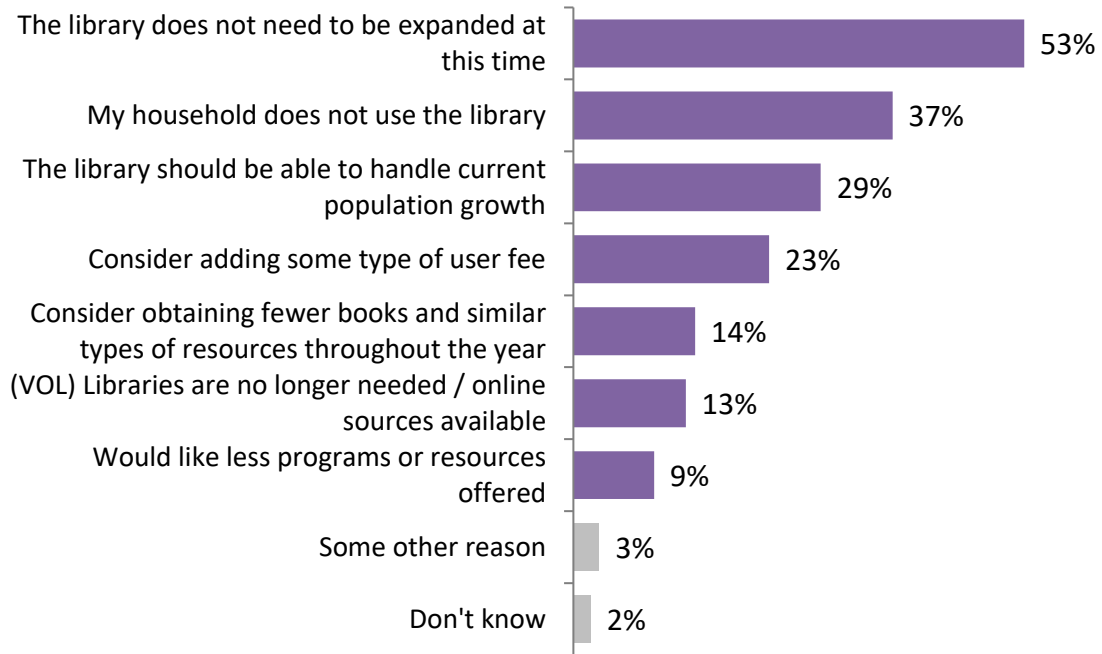
### Reasons to Increase Library Spending



n=53. Values may sum to more than 100% as multiple mentions were allowed.

About half of those respondents who would like *Library*' budget to **decrease** said that an expansion is not needed at this time (53%). A further 37% mentioned that their household does not use the library and 29% feel that the library should already be able to handle population growth in the next year. These results are statistically consistent with the comments provided in 2023.

### Reasons to Decrease Library Spending

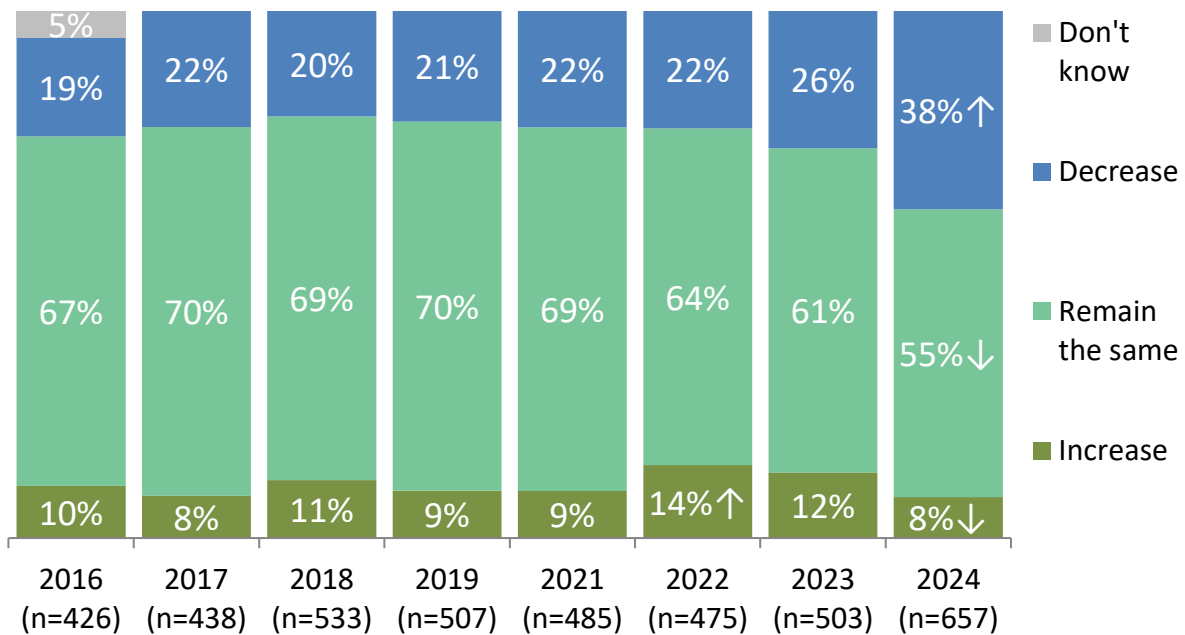


n=187. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.10 Cultural & Community Development (Proposed 5%)





Slightly less than one-in-ten (8%) of residents would like the funding for *Cultural & Community Development* to increase and slightly more than half (55%) would like spending to remain the same. Both of these results are down from 2023. In contrast, more resident (38%) would like spending to decrease compared to 2023.

**Budget Adjustment for Cultural & Community Development** (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 funding to **increase** include:

-  17%: Those who prefer to increase taxes;
-  15%: Those who oppose a decrease in service levels to minimize tax increases.
-  14%: Those who have a household income between \$100,000 and \$150,000; and
-  12%: Those aged 18 to 44.

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

-  69%: Those aged 65 or older;
-  65%: Those who are not employed;
-  62%: Those who prefer to increase taxes;
-  62%: Those who oppose a decrease in service levels to minimize tax increases; and
-  62%: Those who receive good/very good/excellent value from taxes.

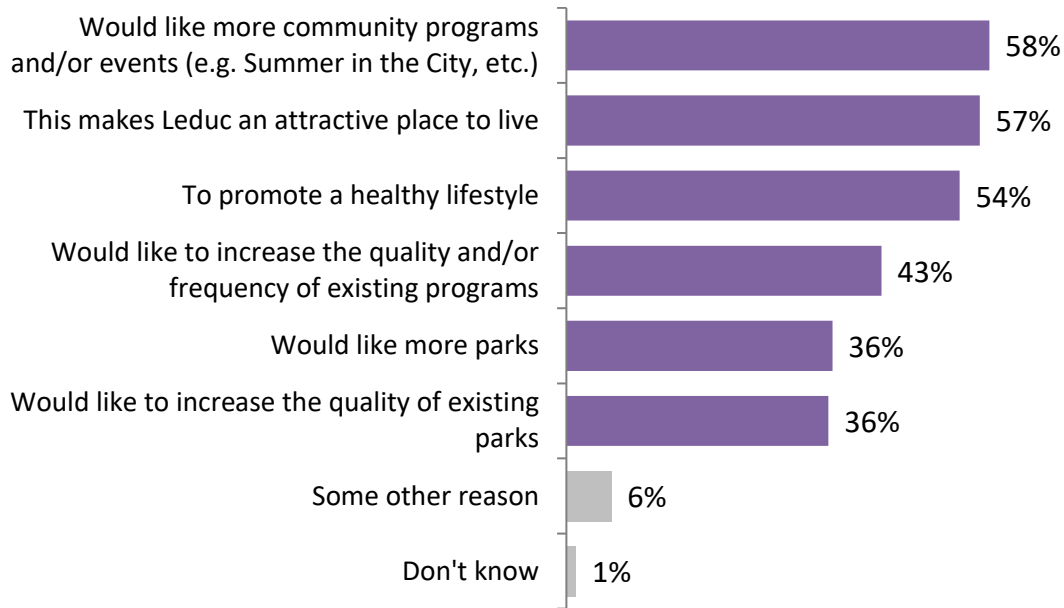
Subgroups that are significantly more likely to want a **decrease** in funding include:

-  56%: Those who support a decrease in services levels to minimize tax increases;
-  55%: Those who prefer to cut services;
-  53%: Those aged 45-54;

- ☹️ 50%: Those who receive fair/poor value from taxes;
- 💼 42%: Those who are employed; and
- 🏠 39%: Those who own their primary residence.

Those respondents who would **increase** spending on *Cultural & Community Development* mentioned a number of different reasons including they would like more community programs or events (58%), to make Leduc an attractive place to live (57%), and to promote a healthy lifestyle (54%). These results are statistically consistent with those provided by respondents in 2023.

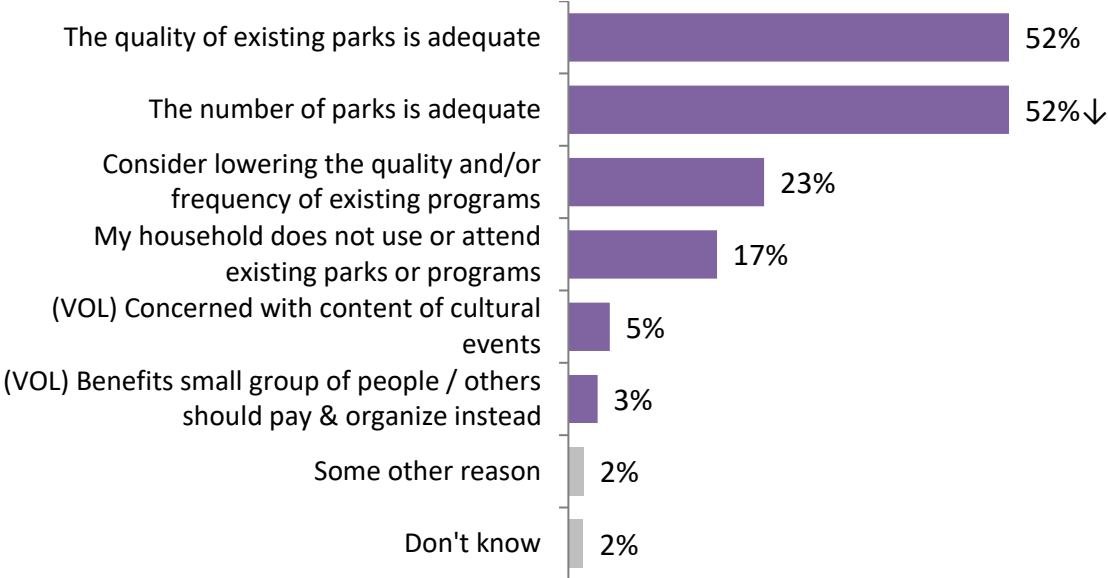
### Reasons to Increase Cultural & Community Development Spending



n=46. Values may sum to more than 100% as multiple mentions were allowed.

Respondents who would **decrease** spending on *Cultural & Community Development* mainly feel that the quality (52%) and number (52%, down from 64% in 2023) of existing parks are adequate. Other reasons include to consider lowering the quality or frequency of existing programs (23%) and because their household does not use existing parks or programs (17%).

**Reasons to Decrease Cultural & Community Development Spending**

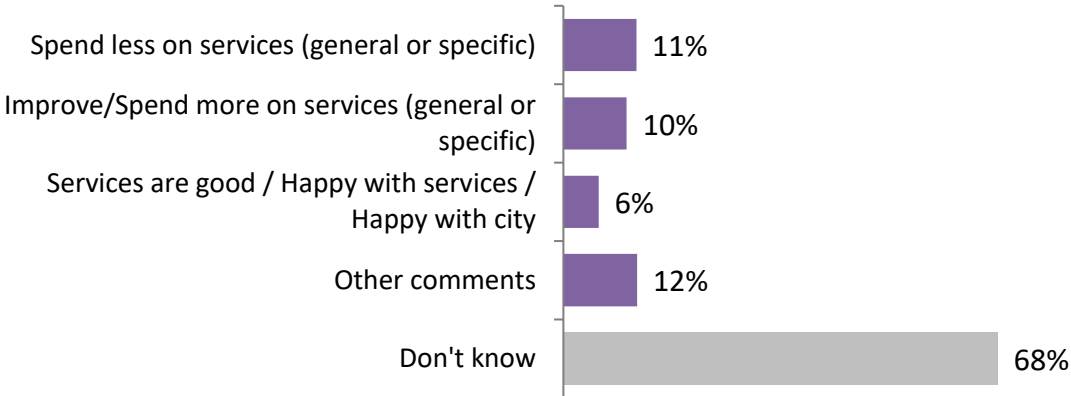


n=242. Values may sum to more than 100% as multiple mentions were allowed

**3.3.11 Other Variable Spending Feedback**

After respondents 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 32% provided further feedback. In total, 11% reiterated that they would like spending to **decrease** in general or for specific services, compared to 10% who reiterated that they wanted spending to **increase**. These results are similar to those in 2023.

**Other Variable Spending Feedback**

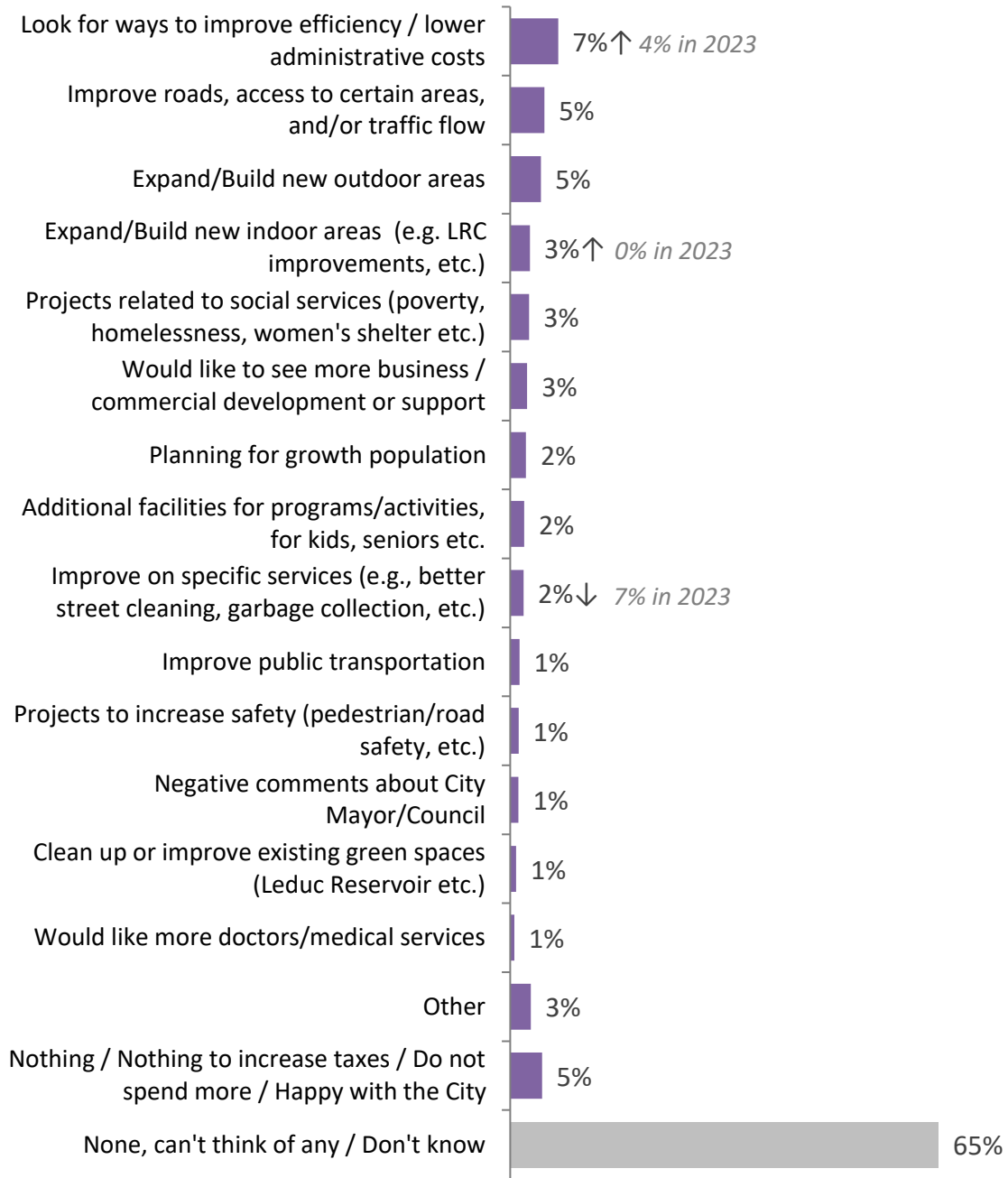


n=657. Values may sum to more than 100% as multiple mentions were allowed.

### 3.4 Other Projects and Priorities

Respondents were also provided an opportunity to state other projects or goals for the City to consider. The vast majority (65%) could not think of any other projects or goals. That said, the top suggestions were to look for ways to improve efficiency or lower administrative costs (7%, up from 4% in 2023), improve roads, access to certain areas, and/or traffic flow (5%), expand/build new outdoor areas (5%), and expand or build new outdoor areas (3%, up from 0% in 2023).

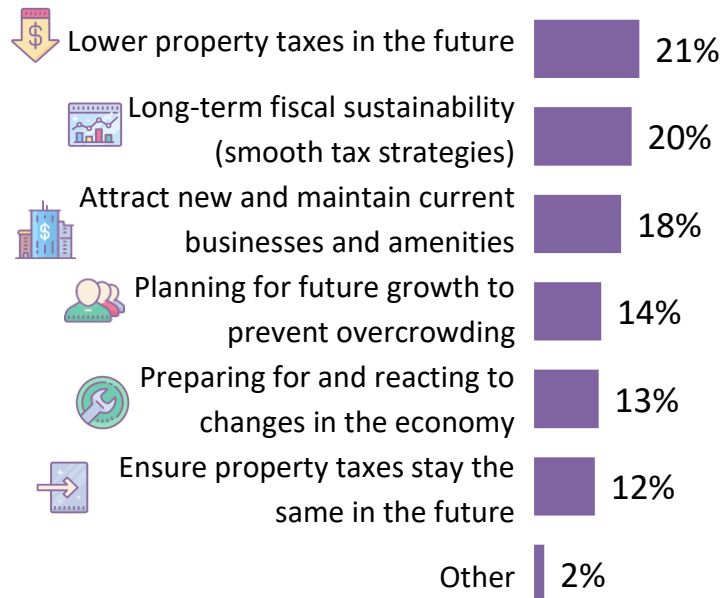
#### Other Projects or Goals to Consider



n=657 Values may sum to more than 100% as multiple mentions were allowed.

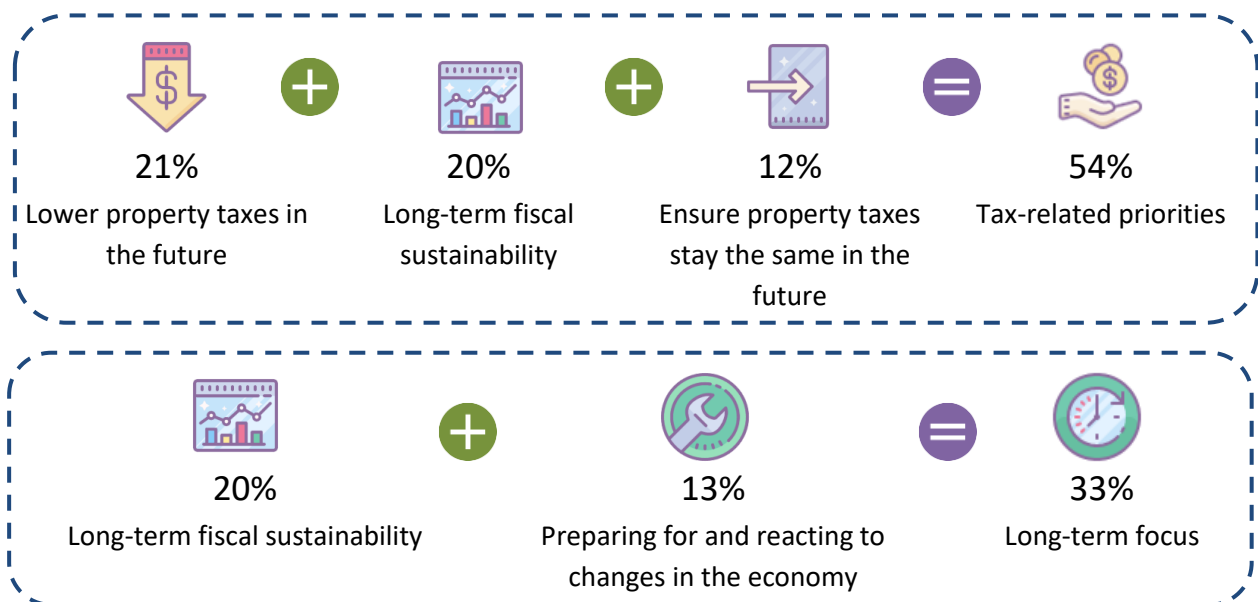
Finally, when asked about the top priority facing the City, about one-in-five (21%) would like to see a reduction in the property taxes. A further 20% would like to see long-term fiscal sustainability, while 18% would like to see the City find ways of attracting new, and maintain current, businesses and amenities, 14% would like the City to plan for future growth to prevent overcrowding, 13% would like to prepare for changes in the economy. Finally, 12% would like the City to ensure property taxes stay the same in the future.

### Most Important Priority Facing the City



n=657. Values may not add to 100% due to rounding.

After grouping some of the categories we find that 54% of residents feel tax-related goals are the most important and 33% would like the City to adopt a long term focus.





## 4 Appendices

### 4.1 Weighted Respondent Demographics

	Percent of Respondents							
	2024 n=657	2023 n=503	2022 n=475	2021 n=485	2019 n=507	2018 n=533	2017 n=438	2016 n=426
<b>Age</b>								
18 to 24 years	4%	3%	6%	10%	0%	7%	2%	6%
25 to 34 years	24%	25%	22%	18%	6%	23%	30%	26%
35 to 44 years	22%	22%	20%	20%	45%	16%	18%	18%
45 to 54 years	16%	16%	18%	18%	15%	21%	18%	19%
55 to 64 years	14%	14%	14%	14%	14%	14%	14%	15%
65 years or older	19%	19%	19%	19%	19%	18%	17%	15%
Not stated	1%	0%	1%	0%	1%	1%	1%	2%
<b>Employment status</b>								
Working full time, including self-employment (more than 30 hours/ week)	59%	54%	55%	49%	47%	51%	49%	53%
Working part time, including self-employment (30 hours per week or less)	5%	11%	8%	9%	15%	11%	14%	15%
On leave (disability, paternity, etc.)	4%	4%	5%	2%	4%	2%	4%	n/a
Homemaker	3%	4%	3%	3%	8%	6%	6%	7%
Student	2%	1%	1%	6%	0%	5%	3%	3%
Not employed	2%	2%	1%	6%	2%	2%	3%	6%
Retired	20%	20%	22%	21%	20%	18%	16%	15%
Prefer not to answer	5%	4%	5%	4%	4%	4%	5%	1%
<b>Household income</b>								
Under \$20,000	2%	2%	1%	2%	1%	2%	2%	n/a
\$20,000 to \$39,999	3%	6%	7%	8%	7%	6%	5%	n/a
\$40,000 to \$59,999	7%	9%	10%	8%	8%	10%	11%	n/a
\$60,000 to \$79,999	9%	9%	7%	18%	9%	12%	9%	n/a
\$80,000 to \$99,999	14%	12%	14%	12%	12%	11%	12%	n/a
\$100,000 to \$124,999	16%	15%	15%	10%	19%	14%	18%	n/a
\$125,000 to \$149,999	9%	8%	10%	6%	10%	10%	10%	n/a
\$150,000 or more	23%	22%	18%	20%	15%	17%	14%	n/a
Prefer not to answer	18%	18%	17%	15%	19%	19%	n/a	n/a

Primary residence									
Own	<b>88%</b>	83%	86%	80%	91%	81%	92%	89%	
Rent	<b>10%</b>	13%	10%	13%	8%	14%	7%	11%	
Not stated	<b>2%</b>	4%	4%	7%	1%	5%	1%	1%	
City of Leduc Employee?									
Yes	<b>5%</b>	3%	3%	2%	6%	5%	5%	3%	
No	<b>91%</b>	93%	93%	94%	90%	92%	90%	96%	
Not stated	<b>5%</b>	4%	5%	4%	4%	4%	5%	1%	
Children (under 18) in household?									
Yes	<b>37%</b>	39%	35%	38%	53%	45%	49%	n/a	
No	<b>62%</b>	59%	65%	61%	46%	55%	50%	n/a	
Prefer not to answer	<b>1%</b>	2%	1%	1%	1%	1%	1%	n/a	

Values may not add to 100% due to rounding.

## 4.2 Data Weighting

The data was weighted to the age characteristics of the residents of Leduc as determined by the 2021 Federal Census. The weighting efficiency is 94%. The following outlines the weighting factors utilized in this research:

Age group	Number of completed surveys	Proportion of completed surveys	Census proportions*	Weight factor
<b>18 to 34</b>	129	20%	28%	1.43
<b>35 to 54</b>	242	37%	39%	1.08
<b>55 to 64</b>	106	16%	14%	0.87
<b>65 or older</b>	174	26%	19%	0.71
<b>Unknown/Refused*</b>	6	1%	0%	1.00

\* Respondents were allowed to refuse to answer their age as long as they confirmed that they are at least 18 years old. These cases are left unweighted (i.e., with a weight of 1) and the census proportions for this group are scaled to match accordingly.

### 4.3 Survey Methodology Summary

<b>Research sponsor</b> (including all financial sponsors)	City of Leduc
<b>Research/data collection supplier</b>	Advanis
<b>Population represented</b>	City of Leduc Residents
<b>Sample size</b>	n=657
<b>Mode of data collection</b>	Telephone recruitment to an online survey Postcard mail-out to households with a phone number to send an SMS to receive a link to the online survey (English only)
<b>Source of sample</b>	<ul style="list-style-type: none"> <li>- Advanis General Population Random Sample,</li> <li>- ASDE Listed &amp; Unlisted RDD landline numbers</li> <li>- Postcards to all households in Leduc via Canada Post</li> </ul>
<b>Type of sample</b>	Telephone numbers and postcards to every household
<b>Sample design</b>	All sample contacted
<b>Start and end dates of data collection</b>	April 29 <sup>th</sup> , 2024 to May 31 <sup>st</sup> , 2024
<b>Strategies used to gain cooperation</b>	Request permission on the phone, reminders to those who agreed to do the survey Sent postcard to every household City advertised that the survey would occur
<b>Margin of sampling error for total sample</b>	±3.8 percentage points at the 95% confidence level
<b>Is data weighted?</b>	Yes, based on resident age to the 2021 Federal Census. See section 4.2 above for details.
<b>Contact for more information</b>	Patrick Kyba, pkyba@advanis.net <a href="#">Advanis</a> (780) 229-1135
<b>Survey text</b>	See section 4.4 below

### 4.4 Survey

What follows is a draft of the web survey.

# Budget Planning Survey 2025

City of Leduc



Languages: English

## Section Survey Content

Intro1, Intro2, D1, D1a, T1, S1, T2, D4, Q0, Q1a, Q1b, Q1c, Q2, Q2a, Q3, BIntro, BInstruction

### 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 on-going Budget Planning Surveys. In 2024, the City is seeking input from citizens to assist in the 2025 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 2025 budget. Doing so makes you eligible to **enter a draw to win a gift certificate to a local Leduc business of your choice (valued at \$150)**.

We want to hear from you! Press the right arrow to continue.

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.

© 2024 Privacy Policy (<https://advanis.net/privacy-policy/english/>) CRIC Pledge (<https://www.canadianresearchinsightscouncil.ca/wp-content/uploads/2020/09/CRIC-Pledge-to-Canadians.pdf>)

### Intro2

Please read each question and statement carefully. Throughout the survey, information will be provided to you so that you are able to reflect and provide an informed response to the questions. Pressing this icon **\*?\*** when shown will provide additional information. For each question, please select the response(s) that best represents your point of view.

**Survey is open until May 31, 2024.**

\*?\* This is just an example info button. On future questions where this button appears, you will see additional information that you may wish to review to help inform your answers.

*2025 City of Leduc Budget Planning Survey – General Population Results*

**D1**

To begin, how old are you?

- 0 15 or younger
- 1 16 or 17
- 2 18 to 24
- 3 25 to 34
- 4 35 to 44
- 5 45 to 54
- 6 55 to 64
- 7 65 or older
- 8 Prefer not to say

**D1a** *Show if D1 Refused (D1 = 8)*

In order to be eligible for this survey, please confirm that you are over the age of 15.

- 1 You are 18 years old or older
- 2 You are 16 or 17 years old
- 3 You are 15 years old or younger

**T1** *Show if Younger than 16 ((D1 = 0) OR (D1a = 3))*

Unfortunately, you do not meet the eligibility requirements to complete this survey. Thank you for your time.

Status Code: 503

**S1**

Do you live **within the city limits** of Leduc?

- 1 Yes
- 2 No
- 3 Prefer not to answer

**T2** *Show if S1 Does not live in Leduc (S1 != 1)*

Unfortunately, you do not meet the eligibility requirements to complete this survey. Thank you for your time.

Status Code: 502

**D4**

Do you own or rent your primary residence in the City of Leduc?

- 1 Own
- 2 Rent
- 8 Not applicable

2025 City of Leduc Budget Planning Survey – General Population Results

**Q0**

(if D4 Owns residence (D4 = 1)) A portion of **your property tax bill** is collected on behalf of the Province of Alberta to pay for education.

To the best of your knowledge, what percent of **your property tax bill** is collected on behalf of the Province of Alberta to pay **for education**?

(if Default) 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**?

Minimum: 1, Maximum: 99

\_\_\_\_\_ %

.9 Don't know

**Q1a**

(if D4 Owns residence (D4 = 1)) In fact, of **your property tax bill** collected in 2023:

(if Default) In fact, of **property tax** collected in 2023:

- **25%** is collected *on behalf of the province* to pay for **education**.
- **75%** goes to the *City of Leduc* to fund **city services**.



Thinking about the **75%** used to fund **city services**, would you say you receive...?

- 1 Excellent value
- 2 Very good value
- 3 Good value
- 4 Fair value
- 5 Poor value
- .9 Don't know

**Q1b** Show if Q1a not DK (Q1a != Don't know)

(if Q1a excellent (Q1a = 1)) What is the **main reason** you feel that you receive **excellent** value?

(if Q1a verygood (Q1a = 2)) What is the **main reason** you feel that you receive **very good** value?

(if Q1a good (Q1a = 3)) What is the **main reason** you feel that you receive **good** value?

(if Q1a fair (Q1a = 4)) What is the **main reason** you feel that you receive **fair** value?

(if Q1a poor (Q1a = 5)) What is the **main reason** you feel that you receive **poor** value?

---

---

---

.9 Don't know / No comment

**Q1c** Show if Q1a DK (Q1a = Don't know)

(if D4 Owns residence (D4 = 1)) Why can you not rate the value that you received from the **75%** of **your property tax bill** that goes to *the City of Leduc* to fund **city services**?

(if Default) Why can you not rate the value that you received from the **75%** of **property tax** that goes to *the City of Leduc* to fund **city services**?

---

---

---

.9 No comment

**Q2**

(if version 2 (version = 2)) The City of Leduc understands and recognizes 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 **support or oppose a decrease in service levels** to minimize tax increases in 2025?

(if Default) The City of Leduc understands and recognizes 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 2025?

- 1 **Strongly oppose** a decrease in service levels
- 2 **Somewhat oppose** a decrease in service levels
- 3 **Neither oppose nor support** a decrease in service levels
- 4 **Somewhat support** a decrease in service levels
- 5 **Strongly support** a decrease in service levels
- .9 Don't know

*To minimize the potential order affect, we will show roughly half of respondents "oppose or support" and half "support or oppose".*

**Q2a** Show if Q2 support or oppose decrease but not neither (Q2 = 1,2,4,5)

(if Q2 strongly support (Q2 = 5)) Why do you say you **strongly support** a decrease in service levels to minimize tax increases in 2025?

(if Q2 strongly oppose (Q2 = 1)) Why do you say you **strongly oppose** a decrease in service levels to minimize tax increases in 2025?

(if Q2 somewhat oppose (Q2 = 2)) Why do you say you **somewhat oppose** a decrease in service levels to minimize tax increases in 2025?

(if Q2 somewhat support (Q2 = 4)) Why do you say you **somewhat support** a decrease in service levels to minimize tax increases in 2025?

---

---

---

.9 Don't know / No comment

### Q3

Next, thinking about the City of Leduc infrastructure (public buildings, roads, etc.) and services overall, which of the following tax strategies **best represents** your preference?

- 1 Increase taxes to fund growth needs, infrastructure maintenance and improve services
- 2 Increase taxes to maintain all existing infrastructure and services
- 3 Cut existing services to maintain current taxes
- 4 Cut existing services to reduce taxes
- .9 Don't know

*To minimize the potential order affect, we will show roughly half of respondents "increase" first and half "cut" first.*



## BIIntro

The City of Leduc budget includes two spending categories:

**Fixed Spending (56%)** 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

The next section will not include these budget items.

**Variable Spending (44%)** includes categories where spending can be increased or decreased depending on the level of service provided. As shown below, the next section seeks your input into spending in these areas. Press the right arrow to continue.

## BIInstruction

(if version 2 (version = 2)) The next section wishes to understand your opinions on how the **City of Leduc** spending should be altered (if at all). For each service, please specify if you think spending should **decrease**, **remain the same** or **increase** in 2025. A description of each service can be found by pressing this icon: **\*?\***. If you are asked why you made the choice you did, please let us know **all** the reasons you feel the way you do.

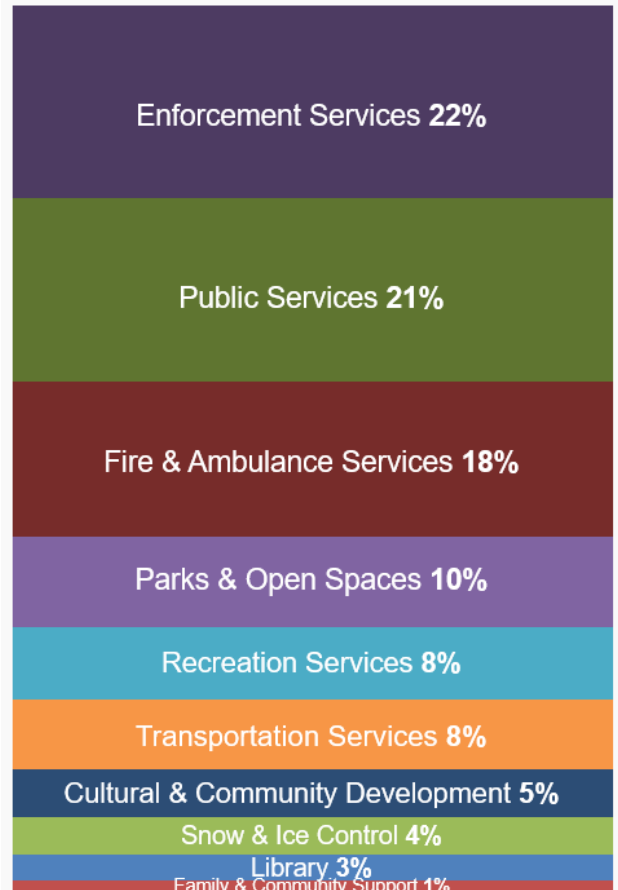
Have your say in your city's budget planning process! Press the right arrow to continue.

(if Default) The next section wishes to understand your opinions on how the **City of Leduc** spending should be altered (if at all). For each service, please specify if you think spending should **increase**, **remain the same** or **decrease** in 2025. A description of each service can be found by pressing this icon: **\*?\***. If you are asked why you made the choice you did, please let us know **all** the reasons you feel the way you do.

Have your say in your city's budget planning process! Press the right arrow to continue.

\*?\* This is just an example info button. On future questions where this button appears, you will see additional information that you may wish to review to help inform your answers.

## City of Leduc 2025 Variable Budget Proposed Net Spending by Program



## Section B1

B1a, B1b, B1c

### B1a

How would you adjust the variable spending in 2025 for **Enforcement Services** (proposed 22%)? **\*\***

**\*\*** This includes RCMP contract and detachment administrative support, community safety, animal control and other bylaw enforcement.

- 1 Increase spending (may increase taxes)
- 2 Spending should remain the same
- 3 Decrease spending (may decrease taxes)

*To minimize the potential order affect, we will show roughly half of respondents "increase" first and half "decrease" first.*

### B1b Show if B1a increase police (B1a = 1)

Why would you increase spending on **Enforcement Services**? **\*\***

Please select all that apply.

**\*\*** Proposed 22% of the variable budget. This includes RCMP contract and detachment administrative support, community safety, animal control and other bylaw enforcement.

- 1 Would like to keep crime down \*
- 2 To keep up with population growth \*
- 3 Would like more police presence \*
- 4 Would like more traffic/speeding enforcement \*
- 5 Some other reason (specify): \_\_\_\_\_
- 9 Don't know

*Levels marked with \* are randomized*

### B1c Show if B1a decrease police (B1a = 3)

Why would you decrease spending on **Enforcement Services**? **\*\***

Please select all that apply.

**\*\*** Proposed 22% of the variable budget. This includes RCMP contract and detachment administrative support, community safety, animal control and other bylaw enforcement.

- 1 I feel safe in the City of Leduc \*
- 2 Current enforcement levels could handle population growth \*
- 4 Consider less focus on traffic and speeding enforcement \*
- 5 Some other reason (specify): \_\_\_\_\_
- 9 Don't know

*Levels marked with \* are randomized*

## Section B2

B2a, B2b, B2c

### B2a

How would you adjust the variable spending in 2025 for **Fire & Ambulance Services** (proposed 18%)?\*\*\*

\*\*\* This includes Fire and Ambulance response, rescue and patient treatment services, community prevention and inspection services and emergency preparedness.

- 1 Increase spending (may increase taxes)
- 2 Spending should remain the same
- 3 Decrease spending (may decrease taxes)

To minimize the potential order affect, we will show roughly half of respondents "increase" first and half "decrease" first.

### B2b Show if B2a increase fire (B2a = 1)

Why would you increase spending on **Fire & Ambulance Services**? \*\*\*

Please select all that apply.

\*\*\* Proposed 18% of the variable budget. This includes Fire and Ambulance response, rescue and patient treatment services, community prevention and inspection services and emergency preparedness.

- 1 Would like additional funding due to community growth \*
- 2 Would like to ensure faster fire and/or ambulance response times \*
- 3 This is an essential service to the community \*
- 4 For the safety of residents \*
- 5 Some other reason (specify): \_\_\_\_\_
- .9 Don't know

Levels marked with \* are randomized

### B2c Show if B2a decrease fire (B2a = 3)

Why would you decrease spending on **Fire & Ambulance Services**? \*\*\*

Please select all that apply.

\*\*\* Proposed 18% of the variable budget. This includes Fire and Ambulance response, rescue and patient treatment services, community prevention and inspection services and emergency preparedness.

- 1 Current level of service should be able to handle expected community growth \*
- 3 Fire and ambulance service level is over and above what is needed for the community \*
- 4 Funds could be better used for other services \*
- 5 Some other reason (specify): \_\_\_\_\_
- .9 Don't know

Levels marked with \* are randomized

## Section B3

B3a, B3b, B3c

### B3a

How would you adjust the variable spending in 2025 for **Public Services** (proposed 21%)?\*\*\*

\*\*\* 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.

- 1 Increase spending (may increase taxes)
- 2 Spending should remain the same
- 3 Decrease spending (may decrease taxes)

To minimize the potential order affect, we will show roughly half of respondents "increase" first and half "decrease" first.

### B3b Show if B3a increase publicserves (B3a = 1)

Why would you increase spending on **Public Services**? \*\*\*

Please select all that apply.

\*\*\* Proposed 21% of the variable budget. 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.

- 1 Population growth may require more roads, sidewalks, and other trails \*
- 2 Would like more maintenance of sidewalks and other walking or biking trails \*
- 3 Would like more sidewalks and other walking or biking trails \*
- 4 Would like more road maintenance \*
- 5 Would like to increase the number of roads or overpasses to help reduce traffic congestion \*
- 6 Some other reason (specify): \_\_\_\_\_
- 9 Don't know

Levels marked with \* are randomized

### B3c Show if B3a decrease publicserves (B3a = 3)

Why would you decrease spending on **Public Services**? \*\*\*

Please select all that apply.

\*\*\* Proposed 21% of the variable budget. 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.

- 1 Roads, sidewalks, and other trails can already handle some population growth \*
- 2 Sidewalks and other walking or biking trails are well maintained \*
- 3 Sidewalks and other walking or biking trails are satisfactory \*
- 4 Roads are well maintained \*
- 5 The roads and/or overpasses meet the city's needs \*
- 6 Some other reason (specify): \_\_\_\_\_
- 9 Don't know

Levels marked with \* are randomized

## Section B4

B4a, B4b, B4c

### B4a

How would you adjust the variable spending in 2025 for **Parks & Open Spaces** (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.

- 1 Increase spending (may increase taxes)
- 2 Spending should remain the same
- 3 Decrease spending (may decrease taxes)

To minimize the potential order affect, we will show roughly half of respondents "increase" first and half "decrease" first.

### B4b Show if B4a increase parks (B4a = 1)

Why would you increase spending on **Parks & Open Spaces**? \*\*?

Please select all that apply.

\*\* Proposed 10% of the variable budget. 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.

- 1 Would like grass/shrubs to be maintained in parks, gardens, and boulevards more frequently \*
- 2 Would like better weed and/or pest control (e.g., mosquitoes) \*
- 3 Would like more attractions, parks, and trails for the community \*
- 4 To encourage more people to use parks and other outdoor facilities \*
- 5 Some other reason (specify): \_\_\_\_\_
- .9 Don't know

Levels marked with \* are randomized

### B4c Show if B4a decrease parks (B4a = 3)

Why would you decrease spending on **Parks & Open Spaces**? \*\*?

Please select all that apply.

\*\* Proposed 10% of the variable budget. 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.

- 1 Grass/shrubs could be maintained in parks, gardens, and boulevards less frequently \*
- 2 Consider doing less weed and/or pest control (e.g., mosquitoes) \*
- 3 There are too many attractions, parks, and trails in the community \*
- 4 No one in my household uses parks or other outdoor facilities \*
- 5 Some other reason (specify): \_\_\_\_\_
- .9 Don't know

Levels marked with \* are randomized

## Section B5

B5a, B5b, B5c

### B5a

How would you adjust the variable spending in 2025 for **Recreation Services** (proposed 8%)? **\*?\***

\*?\* 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. summer or Stay Safe! programs).

- 1 Increase spending (may increase taxes)
- 2 Spending should remain the same
- 3 Decrease spending (may decrease taxes)

*To minimize the potential order affect, we will show roughly half of respondents "increase" first and half "decrease" first.*

**B5b** Show if B5a increase rec centre (B5a = 1)

Why would you increase spending on **Recreation Services**? **\*?\***

Please select all that apply.

\*?\* Proposed 8% of the variable budget. 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. summer or Stay Safe! programs).

- 1 Would like more accessibility to existing facilities \*
- 2 Would like more facilities \*
- 3 Would like existing facilities to receive more frequent maintenance \*
- 4 Would like more programs and/or equipment in the facilities \*
- 5 Would like facilities to be open earlier and/or close later \*
- 6 To help lower user fees \*
- 7 My household uses the Leduc Recreation Centre \*
- 8 Some other reason (specify): \_\_\_\_\_
- 9 Don't know

*Levels marked with \* are randomized*

**B5c** Show if B5a decrease rec centre (B5a = 3)

Why would you decrease spending on **Recreation Services**? **\*?\***

Please select all that apply.

\*?\* Proposed 8% of the variable budget. 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. summer or Stay Safe! programs).

- 1 No new facilities are needed \*
- 2 Would like existing facilities to be maintained less frequently \*
- 3 Current equipment in the facilities are adequate \*
- 4 Would like facilities to open later and/or close earlier \*
- 5 Would like the users of the facilities to pay more \*
- 6 My household does not use the Leduc Recreation Centre \*
- 7 Some other reason (specify): \_\_\_\_\_
- 9 Don't know

*Levels marked with \* are randomized*

2025 City of Leduc Budget Planning Survey – General Population Results

## Section B6

B6a, B6b, B6c

### B6a

How would you adjust the variable spending in 2025 for **Snow & Ice Control** (proposed 4%)? **\*?\***

**\*?\*** This includes street, parking lot and alleyway sanding, snow plowing and snow removal.

- 1 Increase spending (may increase taxes)
- 2 Spending should remain the same
- 3 Decrease spending (may decrease taxes)

*To minimize the potential order affect, we will show roughly half of respondents "increase" first and half "decrease" first.*

### B6b Show if B6a increase snow removal (B6a = 1)

Why would you increase spending on **Snow & Ice Control**? **\*?\***

Please select all that apply.

**\*?\*** Proposed 4% of the variable budget. This includes street, parking lot and alleyway sanding, snow plowing and snow removal.

- 1 Would like Leduc to be more prepared for winters \*
- 2 Consider clearing and sanding roads sooner or more often \*
- 3 Would like more or better snow clearing equipment \*
- 4 Would like residential areas and side streets to be cleared more often \*
- 5 Public sidewalks and trails should be cleared sooner \*
- 6 Some other reason (specify): \_\_\_\_\_
- .9 Don't know

*Levels marked with \* are randomized*

### B6c Show if B6a decrease snow removal (B6a = 3)

Why would you decrease spending on **Snow & Ice Control**? **\*?\***

Please select all that apply.

**\*?\*** Proposed 4% of the variable budget. This includes street, parking lot and alleyway sanding, snow plowing and snow removal.

- 1 Consider clearing roads less frequently during prolonged storms \*
- 2 Consider waiting longer before clearing and sanding roads \*
- 3 Consider replacing and/or maintaining snow removal equipment less frequently \*
- 4 Residential areas and side streets could be cleared less often \*
- 5 Consider waiting longer to clear public sidewalks and trails \*
- 6 Some other reason (specify): \_\_\_\_\_
- .9 Don't know

*Levels marked with \* are randomized*

## Section B7

B7a, B7b, B7c

### B7a

How would you adjust the variable spending in 2025 for **Cultural & Community Development** (proposed 5%)? **\*?\***

**\*?\*** 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.

- 1 Increase spending (may increase taxes)
- 2 Spending should remain the same
- 3 Decrease spending (may decrease taxes)

*To minimize the potential order affect, we will show roughly half of respondents "increase" first and half "decrease" first.*

### B7b Show if B7a increase community development (B7a = 1)

Why would you increase spending on **Cultural & Community Development**? **\*?\***

Please select all that apply.

**\*?\*** Proposed 5% of the variable budget. 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.

- 1 Would like more parks \*
- 2 Would like to increase the quality of existing parks \*
- 3 Would like more community programs and/or events (e.g. Summer in the City, etc.) \*
- 4 Would like to increase the quality and/or frequency of existing programs \*
- 5 To promote a healthy lifestyle \*
- 6 This makes Leduc an attractive place to live \*
- 7 Some other reason (specify): \_\_\_\_\_
- 9 Don't know

*Levels marked with \* are randomized*

### B7c Show if B7a decrease community development (B7a = 3)

Why would you decrease spending on **Cultural & Community Development**? **\*?\***

Please select all that apply.

**\*?\*** Proposed 5% of the variable budget. 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.

- 1 The number of parks is adequate \*
- 2 The quality of existing parks is adequate \*
- 3 Consider lowering the quality and/or frequency of existing programs \*
- 4 My household does not use or attend existing parks or programs \*
- 5 Some other reason (specify): \_\_\_\_\_
- 9 Don't know

*Levels marked with \* are randomized*

2025 City of Leduc Budget Planning Survey – General Population Results



## Section B8

B8a, B8b, B8c

### B8a

How would you adjust the variable spending in 2025 for **Transportation Services** (proposed 8%)? **\*?\***

**\*?\*** 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.

- 1 Increase spending (may increase taxes)
- 2 Spending should remain the same
- 3 Decrease spending (may decrease taxes)

*To minimize the potential order affect, we will show roughly half of respondents "increase" first and half "decrease" first.*

### B8b Show if B8a increase transit (B8a = 1)

Why would you increase spending on **Transportation Services**? **\*?\***

Please select all that apply.

**\*?\*** Proposed 8% of the variable budget. 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.

- 1 Would like more busses, more routes, and/or frequency of service \*
- 2 Would like newer busses or added features to existing buses \*
- 3 Would like to make public transportation more affordable \*
- 4 To encourage more people to use public transportation \*
- 5 Consider starting bus service sooner and/or ending service later \*
- 6 My household uses public transportation \*
- 7 Some other reason (specify): \_\_\_\_\_
- .9 Don't know

*Levels marked with \* are randomized*

### B8c Show if B8a decrease transit (B8a = 3)

Why would you decrease spending on **Transportation Services**? **\*?\***

Please select all that apply.

**\*?\*** Proposed 8% of the variable budget. 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.

- 1 Current service schedules should be adequate \*
- 2 Existing buses should be adequate \*
- 3 Consider charging riders more for this service \*
- 4 My household does not use public transportation \*
- 5 Consider starting bus service later and/or ending service sooner \*
- 6 Some other reason (specify): \_\_\_\_\_
- .9 Don't know

*Levels marked with \* are randomized*

2025 City of Leduc Budget Planning Survey – General Population Results

## Section B9

B9a, B9b, B9c

### B9a

How would you adjust the variable spending in 2025 for the **Library** (proposed 3%)? **\*?\***

**\*?\*** This includes the provision of children, teen and adult literary and educational programs, exam proctoring, community space for meeting and studying, internet and printing services, access to millions of print & electronic books including audiobooks and movies, and access to resources from over 150 partner libraries in Alberta.

- 1 Increase spending (may increase taxes)
- 2 Spending should remain the same
- 3 Decrease spending (may decrease taxes)

*To minimize the potential order affect, we will show roughly half of respondents "increase" first and half "decrease" first.*

**B9b** Show if B9a increase library (B9a = 1)

Why would you increase spending on the **Library**? **\*?\***

Please select all that apply.

**\*?\*** This includes the provision of children, teen and adult literary and educational programs, exam proctoring, community space for meeting and studying, internet and printing services, access to millions of print & electronic books including audiobooks and movies, and access to resources from over 150 partner libraries in Alberta.

- 1 To keep up with demand due to city growth \*
- 2 Would like the library to be expanded \*
- 3 Would like more programs or resources \*
- 4 Would like to increase the collection of books \*
- 5 My household uses the library \*
- 6 Some other reason (specify): \_\_\_\_\_
- 9 Don't know

*Levels marked with \* are randomized*

**B9c** Show if B9a decrease library (B9a = 3)

Why would you decrease spending on the **Library**? **\*?\***

Please select all that apply.

**\*?\*** This includes the provision of children, teen and adult literary and educational programs, exam proctoring, community space for meeting and studying, internet and printing services, access to millions of print & electronic books including audiobooks and movies, and access to resources from over 150 partner libraries in Alberta.

- 1 Consider adding some type of user fee \*
- 2 The library should be able to handle current population growth \*
- 3 The library does not need to be expanded at this time \*
- 4 Would like less programs or resources offered \*
- 5 Consider obtaining fewer books and similar types of resources throughout the year \*
- 6 My household does not use the library \*
- 7 Some other reason (specify): \_\_\_\_\_
- 9 Don't know

*Levels marked with \* are randomized*

2025 City of Leduc Budget Planning Survey – General Population Results

## Section B10

B10a, B10b, B10c

### B10a

How would you adjust the variable spending in 2025 for **Family & Community Support** (proposed 1%)?

**\*?\***

\*?\* This includes family counseling and support, prevention and education regarding social issues, meals on wheels program, senior support, and homemaking services.

- 1 Increase spending (may increase taxes)
- 2 Spending should remain the same
- 3 Decrease spending (may decrease taxes)

*To minimize the potential order affect, we will show roughly half of respondents "increase" first and half "decrease" first.*

### B10b Show if B10a increase fccs (B10a = 1)

Why would you increase spending on **Family & Community Support**? **\*?\***

Please select all that apply.

\*?\* Proposed 1% of the variable budget. This includes family counseling and support, support, prevention and education regarding social issues, meals on wheels program, senior support, and homemaking services.

- 1 To keep up with population growth \*
- 2 To help provide affordable support services \*
- 3 Would like more or different types of services available \*
- 4 Would like better quality of existing services \*
- 5 I support this service \*
- 6 Some other reason (specify): \_\_\_\_\_
- .9 Don't know

*Levels marked with \* are randomized*

### B10c Show if B10a decrease fccs (B10a = 3)

Why would you decrease spending on **Family & Community Support**? **\*?\***

Please select all that apply.

\*?\* Proposed 1% of the variable budget. This includes family counseling and support, support, prevention and education regarding social issues, meals on wheels program, senior support, and homemaking services.

- 1 Existing services could handle population growth \*
- 2 Would like more funding from other levels of government \*
- 3 I don't know what this service offers \*
- 4 Some other reason (specify): \_\_\_\_\_
- .9 Don't know

*Levels marked with \* are randomized*

## Section MAIN2

Q4, Q5, Q6, DTxt, D2, D6, D3, D5a, D5b, D7GP, D7S, I0, I1, End

---

### 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?

---

---

---

-8 No additional feedback

### Q5

What other projects or goals (if any) should the City be thinking of when planning the budget for 2025 and beyond? These may result in a tax increase.

---

---

---

-8 None/Cannot think of any

### Q6

Finally, with respect to the budget process, which of the following would you say is the **most important priority** facing the City?

- 2 Focusing on long-term fiscal sustainability \*
- 3 Planning for future growth to prevent overcrowding \*
- 4 Attract new and maintain current businesses and amenities \*
- 5 Finding ways to lower property taxes in the future \*
- 6 Finding ways to ensure property taxes stay the same in the future \*
- 7 Preparing for and reacting to changes in the economy \*
- 8 Other (specify): \_\_\_\_\_

*Levels marked with \* are randomized*

### 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.

Please press the right arrow to continue.

**D2** Show if 18 or older ((D1 = 2,3,4,5,6,7) OR (D1a = 1))

Are there any children under the age of 18 in your household?

- 1 Yes
- 2 No
- 3 Prefer not to answer

**D6**

Which of the following categories applies to your total household income before taxes in 2023?

- 1 Under \$20,000
- 2 \$20,000 to \$39,999
- 3 \$40,000 to \$59,999
- 4 \$60,000 to \$79,999
- 5 \$80,000 to \$99,999
- 6 \$100,000 to \$124,999
- 7 \$125,000 to \$149,999
- 8 \$150,000 or more
- 9 Prefer not to answer

**D3**

Which of the following best describes your current employment status?

- 1 Working full time, including self-employment (more than 30 hours per week)
- 2 Working part time, including self-employment (30 hours per week or less)
- 3 On leave (disability, maternity, paternity, etc.)
- 4 Homemaker
- 5 Student
- 6 Not employed
- 7 Retired
- 8 Prefer not to answer

**D5a** Show if D3 employed (D3 = 1,2)

And, do you work for the City of Leduc?

- 1 Yes
- 2 No

**D5b** Show if D3 on leave (D3 = 3)

Immediately prior to the start of your leave, did you work for the City of Leduc?

- 1 Yes
- 2 No

**D7GP** Show if Gen Pop Survey (recruit\_type = 1)

Which of the following are places that you have heard or seen advertisements promoting this survey?

Please select all that apply

- 10 Local Newspaper \*
- 2 Social media \*
- 3 City of Leduc website \*
- 9 Postcard \*
- 5 Other (specify): \_\_\_\_\_
- 6 I have not heard or seen any advertisements promoting this survey (Exclusive)

Levels marked with \* are randomized

**D7S** Show if Stakeholder Survey (recruit\_type = 2)

How did you learn about this survey?

Please select all that apply

- 10 Local Newspaper \*
- 2 Social media \*
- 3 City of Leduc website \*
- 9 Postcard \*
- 5 Other (specify): \_\_\_\_\_

Levels marked with \* are randomized

**10**

Thank you for completing the survey! You now have the option to enter a randomly selected prize draw for people who have taken part in the survey. Doing so makes you eligible to **enter a draw to win a gift certificate to a local Leduc business of your choice (valued at \$150).**

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.

- 1 Yes, I allow Advanis to provide the City of Leduc with my contact information should I be the winner of this draw
- 2 No, remove me from the draw

**I1**      *Show if 10 yes draw (10 = 1)*

Please provide your contact details[[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.]] so that we may contact you should you be the winner of the draw.

First name: \_\_\_\_\_

Last name: \_\_\_\_\_

Email: \_\_\_\_\_

Phone number: \_\_\_\_\_

.8 Not interested in entering draw

**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 2025. Should you have any additional questions, please contact:

Lauren Padgham  
Manager, Financial Planning & Budgets  
City of Leduc  
780-980-7177  
budget@leduc.ca

You will be redirected shortly to the City of Leduc website.

Status Code: -1



## **General Financial Objectives**

The City of Leduc's Financial Structure, Policy and Process guides Administration's fiscal management and effective use of resources, in alignment with our long-term financial sustainability plan.

### Financial Sustainability

To generate sufficient revenues to offset the operating and capital expenditures to maintain service levels and promote growth within the City.

### Financial Management

To ensure financial resources are managed effectively to maintain and enhance the fiscal position of the City.

### Financial Flexibility

To maintain financial flexibility in order to meet continually changing local and regional economic conditions.

### Legislative Compliance

The City is governed by the Municipal Government Act (MGA). The MGA provides the legislative framework in which all municipalities and municipal entities across the Province of Alberta must operate.

## **Accounting, Auditing and Financial Reporting**

### Accounting

The City of Leduc prepares and presents its financial statements using the accrual basis of accounting, in accordance with Canadian Public Sector Accounting Standards.

### Annual Financial Statements

The City's fiscal period is January 1<sup>st</sup> to December 31<sup>st</sup>. The City of Leduc prepares two annual financial statements for the preceding year:

1. In accordance with the Public Sector Accounting Standards.
2. In accordance with the Municipal Government Act.

### Auditor's Report

The City's auditor reports to City Council on the Annual Financial Statements and the Financial Information Return. This is submitted to the Province of Alberta by May 1<sup>st</sup> of the subsequent year.

### Interim Financial Reporting

The City reviews its revenues and expenses and reports to City Council quarterly. This report includes an operational variance analysis and status of capital projects.





## **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 of the operating budget and the first three years of the capital budget are approved with subsequent years accepted in principle.

If a budget is not approved prior to December 31<sup>st</sup>, the City is required to approve an interim budget to authorize expenditures until such time as the budget is approved.

### **Budgetary Control System**

Administration maintains a budgetary control system to ensure adherence to the budget and prepares regular reports comparing actual revenues and expenditures to budgeted amounts.

### **Budget Development**

The City's annual budget is developed based on the principles approved in spring by City Council with respect to the Budget Guiding Principles Policy 11.00:19.

## **Operating Budget:**

### **Balanced Budget**

The City's operating budget is required to be balanced where revenues are equal or greater than expenditures for each year. There is one general fund for the operational budget.

The City of Leduc budgets according to the accrual method, with the exception of amortization on assets and gains and/or losses on disposal of assets are not budgeted.

The City of Leduc does not budget in accordance to Public Sector Accounting Standards.

## **Capital Budget:**

### **Annual Capital Budget**

The City coordinates development of the annual capital budget with the development of the operating budget. Future operating costs associated with new capital improvements are projected and included in operating budget forecasts.

### **Ten-Year Capital Plan**

The City of Leduc has a prioritization criteria process that is reviewed during the budget process to determine importance and eligibility of projects with respect to the 10 Year Capital Plan. The Infrastructure Investment Strategy Policy 12.02:09 identifies the following criteria:

1. The City develops an annual 10 Year Capital Plan with associated funding sources. The first three years of this 10 Year Capital Plan are approved annually as the capital budget and the subsequent years are accepted in principle.
2. All departmental needs are considered in the City's 10 Year Capital Plan.



3. The City maintain a balanced mix of financing for funding capital projects, including pay-as-you-go, grants and debt without excessive reliance on any source.

### Capital Expenditures

All capital expenditures, regardless of the amount, are reviewed as to community sensitivity in conjunction with the respective Council liaison and with the Department responsible prior to purchase. It is the responsibility of this representative of Council to ensure that the rest of Council is apprised of the factors considered in making the decision on the capital expenditure.

### Design of Capital Projects

The design of capital projects, when possible, are carried out in the year prior to construction.

### Grants

The City of Leduc maximizes the use of all available grants.

### Reserve Funding

After the capital grants have been allocated and committed to projects, reserve funding is utilized to support capital projects.

## **Financial Reserves**

### Reserve Policy

Reserves are approved by Council for specified purposes through its reserve policy. The reserves are used to offset impacts of major expenditures and stabilize the operating and capital budgets.

The City maintains both operating and capital reserves. The operating reserves are used to fund unexpected or emergency expenditures, to smooth the impact of financial changes on tax payers and set aside for specific future liabilities. The capital reserves are primarily used to support the City's long-term capital planning.

### Investment Income Earned on Reserves

Investment income earned on reserve funds are partially added to the reserves and \$250,000 is used to support the operating budget.



## Property Taxation

### Property Tax

The operating and capital budgets must be adopted by City Council prior to passing the property tax bylaw.

The property tax bylaw sets out the tax rates (mill rates) for municipal purposes and for the provincial education requisition, Leduc housing foundation, and designated industrial properties.

Assessment and property tax notices are prepared in accordance with the Municipal Government Act and the property tax bylaw. Assessment Notices are mailed by the end of January and Tax Notices by mid-May. Taxes are due June 30<sup>th</sup> each year.

### Supplementary Assessment and Taxation

City Council has passed a supplementary assessment bylaw which authorizes, on an ongoing basis the preparation of supplementary assessments for the purpose of levying a supplementary tax. The assessor prepares a supplementary assessment for any improvements that are completed or occupied during the current year and did not appear on the annual assessment and tax notice. The supplementary assessment and tax notices advise the owner of the additional assessment amount that has been placed on the property as a result of the new building(s) completion. The resulting supplementary tax is pro-rated based on the number of months the improvement has been completed or occupied. Supplementary tax notices are mailed annually in November and are due at the end of December.

### Property Tax Penalties

Taxes not paid by June 30<sup>th</sup> are subject to penalties in accordance with the Property Tax Penalty Bylaw. A penalty charge of 6% is applied on current taxes outstanding at July 1<sup>st</sup>. A penalty of 2% is applied to outstanding current taxes at the beginning of each month from August to December. A penalty of 12% is applied to all taxes in arrears on January 1<sup>st</sup> of each year.

### Pre-authorized Tax Payment Plan

The City's Tax Installment Payment Plan (TIPP) allows taxpayers to pay their taxes through 12 monthly installments instead of in a single yearly payment. The payment amount remains the same from January to April each year. In May, tax notices are sent out with a revised amount (resulting from the annual levy) on the tax notice advising of the new payment amounts for May to December.

### Tax Adjustments and Rebates

In accordance with the Municipal Government Act, the City Assessor has the authority to correct an assessment. A credit to a tax account can be issued for the current year only. Corrections to assessments and subsequent tax levies in prior years must be approved by City Council.

### Appeal Process

While property owners may not appeal their property tax, they may appeal their property assessment by submitting a written, formal complaint to be heard by an Assessment Review Board. The complaint, together with the filing fee, must be filed with the Clerk of the Local or the Composite Review Board within 60 days of receipt of their tax notice.



## 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.



### 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 11.00:30.



## **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(2) 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).



---

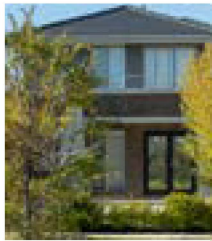
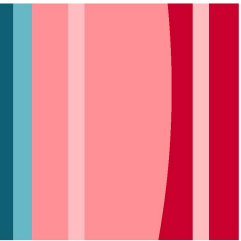
CITY OF LEDUC

2023-2026  
**CORPORATE  
BUSINESS PLAN**

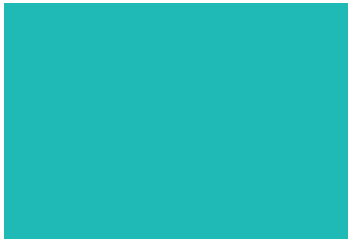
Prepared APRIL 2023



CITY OF  
**Leduc**







CITY OF LEDUC  
 2023-2026  
**CORPORATE  
 BUSINESS PLAN**



Introduction	224
Executive Commitments	225
2023-2026 Action Plan	226
<b>Goal 1:</b> A City Where People Want to Live	227
<b>Goal 2:</b> A City With a Plan for the Future	231
<b>Goal 3:</b> An Economically Prosperous City and Region	235
<b>Goal 4:</b> A Collaborative Community- Builder and Regional Partner	237
<b>Goal 5:</b> Engaged and Empowered Employees	238
Reporting	240

# INTRODUCTION

**MISSION:**

## People. Building. Community.

The City of Leduc 2023-2026 Corporate Business Plan puts Council’s Strategic Plan into action. While the Strategic Plan describes where we are going, our Corporate Business Plan, which is guided by and focused on Council’s Strategies, describes what we will do to get there. It connects the work of the organization and is the foundation for the development of individual Business Unit Operational Plans.

Our Corporate Business Plan provides shared understanding of our priorities, and its implementation is grounded by the City’s Mission and our Corporate Vision and Values. It is a four-year look ahead that is adjusted, as required, based on new information and changing circumstances.



**CORPORATE VISION:** Inspiring successful people, a great life and a thriving region.

## CORPORATE VALUES:

### TEAMWORK

We collaborate and support one another to achieve common goals.

### SERVICE

We are dedicated to improving our organization and our community.

### RESPECT

We make every effort to understand each other, be accountable for our actions, and build mutual trust.

### LEADERSHIP

We understand that we are all leaders regardless of the number of people we supervise and will endeavour to be a model for others.

## EXECUTIVE COMMITMENTS:

**We are committed to implementing Council's Strategic Plan** to the best of our ability and in a way that enables us to adapt to new information and changing circumstances.

**We are committed to working with our teams** to address Council's Strategies in our Corporate Business and Operational Plans, as well as embodying Council's Values and our Corporate Values as we implement our Actions.

**We are committed to fostering a diverse and inclusive workplace** where people feel safe, supported, engaged, and empowered to achieve Council's Strategic Plan and the Corporate Business Plan Actions.

**We are committed to performing regular reviews of the Corporate Business Plan** and being accountable and transparent about the progress we've made by sharing this information with Council, employees and the community.



## 2023-2026 ACTION PLAN

The Corporate Business Plan identifies priority actions to be undertaken from 2023-2026 that will contribute to the achievement of both Council and organizational outcomes.

Decision-making on priority actions for the Corporate Business Plan, was guided by:

- Council's strategic direction;
- existing plans, frameworks and policies;
- trends, issues and opportunities; and
- service and fiscal impacts.

# GOAL 1: A CITY WHERE PEOPLE WANT TO LIVE

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

STRATEGY 1.1 - Enhance citizen engagement to shape our community								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
1.1.1	Investigate and implement an open data strategy and program	Corporate Services	Yes	Partially Funded	X	X		
1.1.2	Implement the Public Engagement Framework (including identifying Council engagement opportunities)	Corporate Services	Yes	Partially Funded	X	X	X	X
1.1.3	Conduct an Advisory Board Review	Community and Protective Services	No	Not Currently Funded			X	
1.1.4	Refresh and redevelop the City of Leduc website	Corporate Services	Yes	Currently Funded	X	X		
1.1.5	Implement Policing Advisory Committee	Community and Protective Services	Yes	Currently Funded	X			

STRATEGY 1.2 – Ensure civic facilities, programs and services are accessible								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
1.2.1	Investigate opportunities for programming/facility/communications enhancements that support diversity and inclusion in the community	Community and Protective Services	No	Not Currently Funded			X	X
1.2.2	Investigate Maclab Centre user group access	Community and Protective Services	Yes	Currently Funded	X	X		
1.2.3	Build a barrier-free playground	Community and Protective Services	Yes	Partially Funded	X	X		
STRATEGY 1.3 – Foster a community that celebrate diversity and promotes inclusion								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
1.3.1	Incorporate culture and heritage into signature events	Community and Protective Services	Yes	Currently Funded	X			
1.3.2	Consider options for enhanced community events and celebrations	Community and Protective Services	Yes	Currently Funded	X	X		

**STRATEGY 1.4 – Focus on the enhancement of arts and culture and the preservation of heritage**

#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
1.4.1	Implement Cultural Strategy	Community and Protective Services	Yes	Partially Funded	X	X	X	X
1.4.2	Facilitate partnerships between heritage organizations to determine options to increase organizational sustainability (e.g., Legacy Development Society, Dr. Woods House Museum, etc.)	Community and Protective Services	No	Currently Funded	X	X		
1.4.3	Investigate stand-alone arts facility in the downtown core	Community and Protective Services	No	Currently Funded	X	X		
1.4.4	Investigate options for enhanced archiving of historical assets	Community and Protective Services	Yes	Currently Funded	X	X		

**STRATEGY 1.5 – Focus on mental health and addictions support**

#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
1.5.1	Facilitate enhanced relationships between service agencies	Community and Protective Services	Yes	Currently Funded	X	X		
1.5.2	Implement recommendations from Homelessness and Poverty Prevention Framework: <ul style="list-style-type: none"> <li>• Ensure existing temporary emergency housing is available and determine permanent location</li> <li>• Investigate centralized Community Resource Centre</li> <li>• Launch a poverty and homelessness stigma reduction campaign in the community</li> </ul>	Community and Protective Services	Yes	Partially Funded	X	X	X	X

STRATEGY 1.6 – Support and celebrate community volunteerism								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
1.6.1	Implement a five-year Volunteer Strategy	Community and Protective Services	No	Currently Funded	X	X	X	X
STRATEGY 1.7 – Enhance community safety and wellbeing initiatives								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
1.7.1	Enhance enforcement of vehicle noise violations	Community and Protective Services	Yes	Currently Funded	X			
1.7.2	Develop multi-year RCMP Resourcing Plan	Community and Protective Services	Yes	Currently Funded	X			
1.7.3	Implement new aquatics water safety program	Community and Protective Services	No	Currently Funded	X			
1.7.4	Investigate options to form a fencing advisory committee	Infrastructure and Planning	Yes	Currently Funded	X			
STRATEGY 1.8 – Acknowledge the history of the region and commit to reconciliation with Indigenous communities								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
1.8.1	Implement internal Advisory Group recommendations for Indigenous Culture and Reconciliation	Community and Protective Services	Yes	Partially Funded	X	X	X	X



## GOAL 2: A CITY WITH A PLAN FOR THE FUTURE

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

STRATEGY 2.1 – Ensure that the City of Leduc has clear plans and strategies, supported by emerging technologies, to improve the efficiency and effectiveness of services and programs								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
2.1.1	Implement development of Firehouse 3	Community and Protective Services & Infrastructure and Planning	Yes	Currently Funded	X	X	X	
2.1.2	Complete capital upgrades as outlined in the approved land transfer and lease agreement with the Leduc Golf Club	Infrastructure and Planning	Yes	Partially Funded	X	X	X	X
2.1.3	Develop and implement the municipal technology strategy for social development	Community and Protective Services & Corporate Services	Yes	Partially Funded	X	X	X	X
2.1.4	Update the Long-Term Fiscal Sustainability Plan	Finance	No	Currently Funded	X	X		
2.1.5	Enhance transparency and accountability through Workday software implementation	Corporate Services	Yes	Currently Funded	X	X		
2.1.6	Implement the 2021-2023 Communications and Marketing Strategic Plan	Corporate Services	No	Currently Funded	X			
2.1.7	Review and update Affordable Housing Strategy	Infrastructure and Planning	Yes	Currently Funded	X	X		

# 2

STRATEGY 2.1 – continued								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
2.1.8	Update and implement the revised Environmental Plan	Infrastructure and Planning	Yes	Currently Funded	X	X		
2.1.9	Update and implement the revised Transportation Master Plan	Infrastructure and Planning	Yes	Currently Funded	X	X	X	
2.1.10	Develop and implement Storm Water Master Plan	Infrastructure and Planning	No	Currently Funded	X	X		
2.1.11	Refresh IT Strategic Plan	Corporate Services	No	Not Currently Funded		X	X	
2.1.12	Investigate options for Priority Based Budgeting (Service Level Costing)	Finance	Yes	Partially Funded	X	X	X	
2.1.13	Develop Utility Rate Model	Finance	No	Currently Funded	X	X		
2.1.14	Investigate options for Approved Multi-Year Capital Budget	Finance	Yes	Currently Funded	X			
2.1.15	Update Budget Guiding Principles	Finance	Yes	Currently Funded	X			

STRATEGY 2.2 – Focus on the preservation of our natural environment through the implementation of sustainable environmental initiatives								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
2.2.1	Implement a phased approach to west side community gardens	Infrastructure and Planning	Yes	Not Currently Funded			X	
2.2.2	Implement waste reduction initiative for multi-family and Institutional, Commercial and Industrial initiative	Infrastructure and Planning	Yes	Not Currently Funded	X	X	X	X
2.2.3	Update and implement Urban Forest Strategy	Infrastructure and Planning	Yes	Currently Funded	X	X	X	X
2.2.4	Develop a framework for environmental reserve delineation	Infrastructure and Planning	No	Not Currently Funded		X	X	
2.2.5	Implement Greenhouse Gas Reduction Plan	Infrastructure and Planning	Yes	Currently Funded	X	X	X	X

**STRATEGY 2.3 – Optimize the use of existing municipal infrastructure and plan for future growth**

#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
2.3.1	Investigate continued phased implementation of the Asset Management Strategy	Infrastructure and Planning	No	Currently Funded		X	X	X
2.3.2	Evaluate lands adjoining the City of Leduc for future development potential implementation (50 Year Growth Study)	Infrastructure and Planning	Yes	Currently Funded	X	X		
2.3.3	Develop West Campus Recreation Facility development concept options	Community and Protective Services	Yes	Currently Funded	X	X		
2.3.4	Provide options for west-end off leash dog park	Community and Protective Services	Yes	Currently Funded	X			
2.3.5	Design and build west-end snow facility	Infrastructure and Planning	Yes	Partially Funded	X	X	X	
2.3.6	Investigate feasibility of Neighbourhood Amenity Alignment Strategy	Infrastructure and Planning	No	Currently Funded	X			
2.3.7	Develop and implement Information/Cyber Security Strategy	Corporate Services	No	Partially Funded	X	X		
2.3.8	Conduct feasibility assessment of Telford/Saunders Lake Trail Plan	Community and Protective Services	Yes	Not Currently Funded	X	X		
2.3.9	Conduct Rodeo partnership feasibility assessment	Community and Protective Services	No	Currently Funded	X	X		
2.3.10	Update Telford/Gaetz Lake Park Plan	Infrastructure and Planning & Community and Protective Services	No	Not Currently Funded	X	X		
2.3.11	Design and build downtown washroom	Infrastructure and Planning	Yes	Not Currently Funded			X	

# 2

STRATEGY 2.3 – continued								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
2.3.12	Cemetery development and servicing	Infrastructure and Planning	Yes	Currently Funded	X	X	X	X
2.3.13	Develop area redevelopment plans for mature neighbourhoods	Infrastructure and Planning	No	Currently Funded			X	X
2.3.14	Develop Agricultural Land Master Plan	Infrastructure and Planning	No	Currently Funded		X		
2.3.15	Construct an outdoor pickleball facility	Infrastructure and Planning	Yes	Currently Funded	X	X		
2.3.16	Investigate options to increase On Demand Transit service level	Infrastructure and Planning	Yes	Currently Funded	X			

STRATEGY 2.4 – Develop complete communities that are affordable, accessible and diverse as a means of promoting community vibrancy and reducing municipal costs								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
2.4.1	Implement the Airport Vicinity Protection Area (AVPA) Strategy (including review and update land-use bylaw and downtown zoning)	Infrastructure and Planning	Yes	Currently Funded	X	X	X	

## GOAL 3: AN ECONOMICALLY PROSPEROUS CITY AND REGION

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

STRATEGY 3.1 – Maximize Leduc’s geographic location to increase economic prosperity								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
3.1.1	Construct 65 <sup>th</sup> Avenue Interchange	Infrastructure and Planning	Yes	Currently Funded	X	X	X	
3.1.2	Promote development on the west side of Leduc for new commercial opportunities	Infrastructure and Planning	Yes	Currently Funded	X	X		
3.1.3	Promote new development activities in our Business Parks and City Centre	Infrastructure and Planning	Yes	Currently Funded	X	X	X	X
3.1.4	Identify opportunities using the Collaboration Economic Development model	Infrastructure and Planning	Yes	Currently Funded	X	X		

STRATEGY 3.2 – Increase economic growth and diversification by leveraging partnerships and opportunities								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
3.2.1	Investigate and implement potential partnership opportunities to support business investment, attraction and retention (e.g., Store Front Grant Program)	Infrastructure and Planning	No	Partially Funded	X	X	X	
3.2.2	Assist in the provision of small business consulting to new entrepreneurs and new businesses through our support and partnership with the Chamber for Start Up Leduc Region	Infrastructure and Planning	Yes	Currently Funded	X	X		

# 3

## STRATEGY 3.3 – Review and optimize the delivery of local and regional economic development

#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
3.3.1	Enhance our Customer Relationship Management Database and business licences for analysis of business retention, expansion and attraction opportunities	Infrastructure and Planning	Yes	Currently Funded	X	X	X	X

## STRATEGY 3.4 – Identify, support and promote tourism opportunities and events

#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
3.4.1	Investigate business tourism opportunities and leverage events for the community - local and regional options	Infrastructure and Planning	No	Currently Funded	X	X		
3.4.2	Implement the Sport Tourism Strategy	Community and Protective Services	Yes	Currently Funded	X	X	X	X
3.4.3	Plan and host 55+ Games	Community and Protective Services	No	Currently Funded	X	X	X	
3.4.4	Review service levels and contract with the Chamber and DBA	Infrastructure and Planning	No	Currently Funded	X			
3.4.5	Investigate options for a tourism task force	Infrastructure and Planning	Yes	Not Currently Funded		X		

## GOAL 4: A COLLABORATIVE COMMUNITY-BUILDER AND REGIONAL PARTNER

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

STRATEGY 4.1 – Increase community building capacity to meet the needs and expectations of citizens by working collaboratively with all stakeholders within Leduc and across the region								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
4.1.1	Review and implement joint-use agreements	Community and Protective Services	Yes	Currently Funded	X			
4.1.2	Work with regional municipalities to determine options for shared fire service initiatives	Community and Protective Services	No	Currently Funded	X	X	X	
4.1.3	Negotiate a new fire services agreement with Leduc County Fire Services	Community and Protective Services	No	Currently Funded	X	X		

STRATEGY 4.2 – Identify and implement innovative initiatives by leveraging new and existing partnerships								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
4.2.1	Investigate regional transit opportunities	Infrastructure and Planning	No	Currently Funded	X	X		
4.2.2	Provide support to stand-up Mid-sized Cities Mayors’ Caucus organization	City Manager’s Office	Yes	Partially Funded	X	X		

# 5

## GOAL 5: ENGAGED AND EMPOWERED EMPLOYEES

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

STRATEGY 5.1 – Promote employee engagement and wellness to foster a safe, diverse and inclusive work environment								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
5.1.1	Review Work from Home strategy and investigate the implication of implementing a Remote Work Strategy	Corporate Services	No	Not Currently Funded			X	
5.1.2	Plan and implement culture and employee engagement initiatives: <ul style="list-style-type: none"> <li>• Develop and implement an internal Equity, Diversity and Inclusion Strategy</li> <li>• Measure employee engagement and report on and implement recommendations</li> <li>• Develop and implement a Psychologically Safe and Healthy Workplace Strategy</li> </ul>	City Manager's Office & Corporate Services	No	Partially Funded	X	X	X	X
5.1.3	Research fit-for-duty programming related to fatigue management	Corporate Services	No	Not Currently Funded	X			
5.1.4	Develop and implement a Total Compensation and Rewards Framework	Corporate Services	No	Partially Funded	X	X	X	X
5.1.5	Build out and sustain the Leadership Development Program	Corporate Services	No	Partially Funded		X	X	X
5.1.6	Enhance focus and sustain respectful workplace training	Corporate Services	Yes	Currently Funded	X	X	X	X
5.1.7	Review and implement employee recognition	Corporate Services	No	Currently Funded	X			



**STRATEGY 5.2 – Promote communication, leadership and decision-making to support transparency and accountability**

#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
5.2.1	Establish a systematic and consistent Corporate communication approach, including sustaining utilization of The Loop	Corporate Services & City Manager	No	Currently Funded	X	X	X	X
5.2.2	Inculcate "One City" philosophy for the City Team	City Manager's Office	No	Currently Funded	X	X	X	X
5.2.3	Promote Workday Platform and provide training to utilize tools	Corporate Services & Finance	No	Currently Funded	X	X		

**STRATEGY 5.3 – Optimize organizational processes, services and programs to effectively deliver services**

#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
5.3.1	Investigate and implement a Succession Planning Framework	Corporate Services	No	Not Currently Funded		X	X	
5.3.2	Investigate a systematic approach to risk management	City Solicitor	No	Not Currently Funded		X	X	
5.3.3	Consider opportunities to improve corporate planning alignment with other systems and reporting	Corporate Services	No	Currently Funded		X	X	
5.3.4	Develop and implement Cloud Services Strategy	Corporate Services	No	Partially Funded	X	X		
5.3.5	Modernize and optimize Corporate Information Technology investments to enhance evidence-based decisions	Corporate Services	No	Not Currently Funded		X	X	X
5.3.6	Investigate and implement project and portfolio management approach	City Manager's Office	No	Not Currently Funded		X	X	X
5.3.7	Investigate HR structure and best practices to enhance service levels	Corporate Services	No	Currently Funded	X	X		
5.3.10	Investigate Whistle-blower policy	City Manager's Office	No	Currently Funded	X	X		

# REPORTING

In alignment with our Executive Commitments, we will regularly review and communicate our Corporate Business Plan progress. Executive Team will meet to review the status of the 2023-2026 priority actions in Q2, Q3 and Q4. We will identify whether the priority action has started, is on track, experiencing delays or challenges or, is completed. Reports on the progress of the Corporate Business Plan will be presented to Council in Q2 and Q4 and shared with City employees. In the first quarter of each year, Executive Team will review the City's achievements and milestones from the previous year and present an Annual Report to Council.

2023 - 2026



# ACRONYMS

<i>Acronym</i>	<i>What It Stands For</i>
<b>ACRWC</b>	Alberta Capital Region Wastewater Commission
<b>AHS</b>	Alberta Health Services
<b>AMHSA</b>	Alberta Municipal Health and Safety Association
<b>AMS</b>	Alberta Municipal Structure
<b>AP</b>	Accounts Payable
<b>AR</b>	Accounts Receivable
<b>AUMA</b>	Alberta Urban Municipalities Association
<b>AVPA</b>	Airport Vicinity Protection Area
<b>BYOD</b>	Bring Your Own Device
<b>CAMMS</b>	Product and service provider of performance and business management solutions
<b>CAO</b>	Chief Administrative Officer
<b>CFO</b>	Chief Financial Officer
<b>CARB</b>	Composite Assessment Review Board
<b>CBP</b>	Corporate Business Plan
<b>CC</b>	Civic Centre
<b>CCBF</b>	Canada Community-Building Fund
<b>CEIP</b>	Clean Energy Improvement Program
<b>CFEP</b>	Community Facility Enhancement Program
<b>CIP</b>	Community Initiatives Program
<b>CIS</b>	Communications and Information Systems
<b>CIT</b>	Corporate Information Technology
<b>CMS</b>	Communications and Marketing Services
<b>CoL</b>	City of Leduc
<b>COLA</b>	Cost of Living Allowance
<b>CoW</b>	Committee of the Whole
<b>CPO</b>	Community Peace Officer
<b>CPS</b>	Community and Protective Services
<b>CRB</b>	Capital Region Board
<b>CREPP</b>	Capital Region Emergency Preparedness Partners
<b>CRSWSC</b>	Capital Region Southwest Water Services Commission

## ACRONYMS

<i>Acronym</i>	<i>What It Stands For</i>
<b>DBA</b>	Downtown Business Association
<b>DC</b>	Deputy Fire Chief
<b>EA</b>	Executive Assistant
<b>EcDev</b>	Economic Development
<b>EDO</b>	Earned Day Off
<b>EFAP</b>	Employee and Family Assistance Program Edmonton
<b>EIA</b>	International Airport
<b>EMRB</b>	Edmonton Metropolitan Region Board
<b>EMREDE</b>	Edmonton Metro Region Economic Development
<b>EMS</b>	Entity Emergency Medical Services
<b>EOC</b>	Emergency Operations Centre
<b>ERP</b>	Emergency Response Plan
<b>FAC</b>	Final Acceptance Certificate
<b>FCM</b>	Federation of Canadian Municipalities
<b>FCSS</b>	Family and Community Support Services
<b>FOIP/FOIPP</b>	Freedom of Information and Protection of Privacy Fire
<b>FSMP</b>	Services Master Plan
<b>FTE</b>	Full Time Equivalent
<b>GFOA</b>	Government Finance Officers Association Geographic
<b>GIS</b>	Information System
<b>GL</b>	General Ledger ( <i>Accounting Code</i> )
<b>GM</b>	General Manager
<b>GMB</b>	Growth Management Board
<b>GOA</b>	Government of Alberta
<b>HPN</b>	High Precision Network
<b>HR</b>	Human Resources
<b>HSA</b>	Health Spending Account
<b>I&amp;P</b>	Infrastructure and Planning
<b>IACP</b>	Intergovernmental Affairs and Corporate Planning
<b>IAFF</b>	International Association of Fire Fighters

## ACRONYMS

<i>Acronym</i>	<i>What It Stands For</i>
<b>IBP</b>	Interactive Business Planning
<b>IC</b>	Incident Command
<b>ICC</b>	Incident Command Centre
<b>IDP</b>	Inter-Municipal Development Plan
<b>ISS</b>	Information Support Services
<b>IT</b>	Information Technology
<b>ITGC</b>	IT Governance Committee
<b>JED</b>	Joint Executive and Director's Group
<b>JIMPSE</b>	Joint Infrastructure Master Plan and Service Evaluation Key
<b>KPI</b>	Key Performance Indicator
<b>LAPP</b>	Local Authorities Pension Plan
<b>LARB</b>	Local Assessment Review Board
<b>LATS</b>	Leduc Assisted Transportation Services
<b>LCDAC</b>	Leduc Community Drug Action Committee
<b>LDRWMC</b>	Leduc and District Regional Waste Management Commission
<b>LEAB</b>	Leduc Environmental Advisory Board
<b>LGFF</b>	Local Government Fiscal Framework
<b>LNEDA</b>	Leduc Nisku Economic Development Authority
<b>LES</b>	Leduc Enforcement Services
<b>LiDAR</b>	Light Detection And Ranging
<b>LRC</b>	Leduc Recreation Centre
<b>LRFS</b>	Leduc Regional Fire Services
<b>LT</b>	Lieutenant
<b>LTD</b>	Long-Term Disability
<b>MDP</b>	Municipal Development Plan
<b>MGA</b>	Municipal Government Act
<b>MLA</b>	Member of the Legislative Assembly
<b>MP</b>	Member of Parliament
<b>MPMA</b>	Municipal Pavement Management Application
<b>MRSP</b>	Metro Region Servicing Plan

## ACRONYMS

<i>Acronym</i>	<i>What It Stands For</i>
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
PD	Professional Development
PES	Personnel Evaluation System
PIA	Privacy Impact Assessment
PO	Purchase Order
PRC	Leduc Parks, Recreation and Culture Board
PRF	Personnel Requisition Form
PS	Public Services
PSAS	Public Sector Accounting Standards
PSB	Protective Services Building
PYE	Projected to Year End
RAMP	Regional Agriculture Master Plan
RCD	Recreation and Community Development
RCMP	Royal Canadian Mounted Police
RFI	Request for Information
RFP	Request For Proposal
RFQ	Request For Quote
RSA	Return Service Agreement
SCBA	Self-Contained Breathing Apparatus
SDAB	Subdivision and Development Appeal Board
SISB	Shared Investment, Shared Benefit
SLA	Service Level Adjustment
SRO	School Resource Officer
SWOT	Strengths Weaknesses Opportunities Threats analysis
TCA	Tangible Capital Asset
TIPP	Tax Installment Payment Plan

## ACRONYMS

---

<i>Acronym</i>	<i>What It Stands For</i>
TOIL	Time Off In Lieu
UPP	Utility Payment Plan
WCB	Worker's Compensation Board
WHMIS	Workplace Hazardous Materials Information System
YMPE	Years Maximum Pensionable Earnings
YTD	Year to Date

---

## GLOSSARY OF TERMS

---

### **Accrual Accounting**

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

### **Action**

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

### **Ambassador**

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

### **Amortization**

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

### **Audit**

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

### **Balanced Budget**

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

### **Budget**

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

### **Capacity Building**

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

### **Capital Expenditure**

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

### **Corporate Business Planning (CBP)**

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

### **Culture**

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

### **Department**

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

### **Depreciation**

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

### **Division**

A group of business units providing similar or complimentary services lead by a general manager. Example – Community and Protective Services

### **Executive Team**

This is the top level of Administration and includes the City Manager, General Manager of Community and Protective Services, General Manager of Corporate Services, General Manager of Infrastructure and Planning, the Chief Financial Officer and the City Solicitor.

### **Extended Leadership Team**

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



---

## GLOSSARY OF TERMS

---

### **Fixed Assets**

Assets with a useful life extending beyond one year, including but not limited to buildings, equipment, vehicles, infrastructure, and land.

### **Full Time Equivalent (FTE)**

A measurement of staff; FTE is the ratio of the number of paid hours during a period for staff divided by the number of working hours in that period that would be worked by a regular full time employee.

### **Fund**

Generally established for specific activities or government functions, funds are separate accounting entities, with self-balancing sets of accounts, recording financial transactions.

### **Fund Balance**

Generally established for specific activities or government functions, funds are separate accounting entities, with self-balancing sets of accounts, recording financial transactions

### **Goal**

A grouping of similar outcomes based on a common theme.

### **Inter-Fund Transfer**

Internal fund transfers include transactions to/from reserves and long-term debt repayments.

### **Mission**

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

### **Off-site Levy**

Funds levied from developer agreements on new land developments and subdivisions, which is restricted for projects required due to growth.

### **Operating Budget**

Money budgeted for general revenues and expenditures, over an established period of time, in order to provide municipal services in the course of ordinary business.

### **Operational Plans**

An annual plan that identifies alignment of a business unit's operations with the corporate business and strategic plan. The operational plan is developed by a director or manager and outlines the business unit's service profile(s), stakeholders, risk analysis, strategic initiatives and performance metrics.

### **Organizational Effectiveness**

The effectiveness to which an organization achieves its outcomes and performs a function at optimal output levels without excessive inputs.

### **Outcome**

Something that happens as a result/consequence of an activity or process that provides a long term and enduring benefit. This is about why we do something.

### **Performance Management**

A holistic approach to planning, monitoring and reviewing an employee's performance through cooperation and partnership. Its purpose is to establish a common understanding of clearly defined work expectations.

### **Performance Measurement**

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

### **Reserve**

Monies set aside for future use that may be restricted to expenditure for specified purposes.

### **Revenue**

Funds received by various sources, treated as income, and used to finance expenditures. Revenue includes, but is not limited to, taxes, user fees, government transfers, interest and penalties.

### **Revenue Registry**

A registry of operational revenues that identifies major revenue streams and the underlying drivers of these revenues.

---

## GLOSSARY OF TERMS

---

**Service Level Adjustment**

A plan introducing new service levels or changes in existing services levels. Includes elements such as financial implications, links to the strategic plan, background and statement of need, and recommended alternatives.

**Service Profile/Service Outputs**

Defines the frequency, amount, or type of service provided by a business unit (e.g., park turf–12 to 16 cuttings per season).

**Strategic Plan**

The strategic plan is developed by Council and identifies their community goals and outcomes for their electoral term.

**Strategy**

A method to bring about a desired future. This is about how we achieve an outcome.

**SWOT Analysis**

SWOT is an acronym for Strengths Weaknesses Opportunities Threats. A SWOT analysis is an examination of internal strengths and weaknesses, along with external opportunities and threats, by an organization, in order to plan a strategy.

**Supplementary Tax Revenue**

Property taxes on new properties that are completed and occupied during the year.

**Tangible Capital Assets**

Non-financial assets having physical substance that are acquired, constructed or developed and: are held for use in the production or supply of goods and services for rental to others, for administrative purposes or for the development, construction, maintenance or repair of other tangible capital assets; have useful economic lives extending beyond an accounting period; are to be used on a continuing basis; and are not for resale in the ordinary course of operations.

**Tax Assessment**

An estimate of a property's value in order to determine an amount subject to a property tax levy.

**Utilities**

City-operated utilities; water, sewer and waste management.

**Values**

Values are foundational, desired behaviors that govern how we interact with others, make decisions and conduct business. Values are teachable, observable and coachable.

**Vision**

An aspirational description or story of what the organization would like to become in the mid-term to long-term future. A vision provides the organization with a road map for setting a defined direction for future courses of action.