



City of Leduc

## Long Term Facility Master Plan

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# 1 Executive Summary

The Long Term Facility Master Plan provides the City of Leduc with a framework for decision making related to City facilities and land matters to meet the requirements of the citizens and the corporation over a 20 year planning horizon.

The City of Leduc is continuing its commitment to outcomes-based strategic planning, founded on strong stakeholder involvement and knowledge of the challenges to be faced. The planning process has been in place since 2007 and has provided a solid baseline of community and council prioritization, goal setting and administrative accomplishment.

There are 18 facilities that are currently within the City of Leduc facility portfolio. The current facility listing totals just over 600,000 square feet. The facilities range in size from 1,728 square feet to over 309,610 square feet. The average construction age for city facilities is 1984 with the oldest facility constructed in 1922 and the newest completed in 2016.

Historically, the City has followed a course of owning the facilities that it occupies and this approach has served the City well. The City of Leduc has, or has planned the development of three campuses: Alexandra Park, Leduc Recreation Centre (LRC), and West Campus. The Campus approach for civic facilities creates hubs in the City and presents the opportunity to use facilities, land, parking and civic staff more effectively and efficiently.

Common themes expressed throughout the civic departments are:

1. Substantial projected staff growth create challenges for additional work spaces, collaboration space, storage, staff parking and the creation of new programs.
2. Storage space is not matched to civic department requirements. Some departments report less need for paper storage as they transition to paperless while other departments report insufficient storage for non-paper goods.
3. Collaboration is important between civic departments with strong collaboration requirements noted between Engineering and Public Service, and Engineering and Planning & Development. These groups are located between the Civic Centre and the OPS Building.
4. Civic departments are careful to ensure that citizen focused programs are in the right location for the people that they serve.
5. Civic departments are anticipating the future and are positioning themselves so that the City can take advantage of opportunities as they arise.
6. The City has entered into partnerships with community groups on a case-by-case basis and wants to ensure that these partnerships are fiscally sustainable for the City.

The Long Term Facility Master Plan provides facility recommendations for each campus to achieve specific goals of the City administration. There are 16 opportunities that have been identified and these opportunities have been sequenced to provide appropriate facilities that can service the City's population growth and accommodate estimated staff counts.

- Community Partnerships: \$7,900 K
- Studies & Design: \$8,061 K
- Site Servicing, Construction & Move-In: \$72,536 K
- Total Cost over 20 Year: **\$88,497 K**



## 2 2013 Long Term Facilities Master Plan

The City of Leduc developed a Long Term Facilities Master Plan (LTFMP) in 2013. The LTFMP applies to all the facilities and land owned by the City. The definition of facilities excludes roads, storm water ponds and other similar structures which are under the responsibility of engineering and public works departments.

The LTFMP provides the City of Leduc with a framework for decision making related to City facilities and land matters to meet the requirements of the citizens and the corporation over a 20 year planning horizon to the year 2031. Anticipated population growth and the geographic areas expected to experience growth are the basis of a number of trigger points, which in effect, become the indicators of when activities and structures will be required. The final product is a Council approved plan of all the anticipated City facilities required to meet the needs of the citizens of the City of Leduc.

The recommendations developed for the 5 year short term facilities plan were:

- West Satellite Fire Station
- Library expansion
- Outdoor Pool upgrade
- Spray Park development
- Civic Centre upgrade and repurpose
- Development of West Campus lands

The City of Leduc has been incorporating these recommendations in the planning process and since 2013 the following facility recommendations have been addressed:

- West Satellite Fire Station on the West Campus was completed in 2015
- The Library was expanded in a project that was completed in 2015
- The outdoor pool was upgraded and the adjacent spray park constructed in 2015
- Former library space was repurposed for office use at the Civic Centre after the opening of the Library
- The West Campus lands are in the planning stages for site servicing



### 3 Update of Long Term Facilities Master Plan

The update of the LTFMP was developed in consultation with City Administration to determine appropriate opportunities to pursue and sequencing of fiscal spend. Architects and cost consultants were consulted to develop implementation strategies for expanded and new facilities.

This plan provides potential facility locations, size, estimated costs and anticipated target dates (based on population) for the land acquisition, design, construction and occupancy of each of the facilities. The plan takes into consideration current facilities and their current or future potential use along with costs associated with the repurposing, renovations or additions required to meet future needs. The plan will also include time tables and possible service impacts of creating a cluster of these facilities in a campus concept. The updated plan builds on projects already under way and also incorporates information provided in the Recreation and Culture Facility Needs Assessment.

Planning discussions have taken place with the business units to establish the future facility needs with particular attention being paid to Fire and Emergency Services. These discussions determined current operational requirements and pressures, review of study recommendations, analysis of joint requirements of police, fire, EMS, regional and emerging opportunities. This report will provide information for the optimal space utilization and facility development strategies to meet operational requirements.

In summary, the update of the LTFMP will:

1. Incorporate new statutory and strategic planning directions;
2. Validate future facility space requirements;
3. Provide recommendations on capital investment, strategic acquisitions and dispositions, geographic considerations, and related timelines; and
4. Confirm costing of recommendations.

In addition, City Council provided direction via a Direction Setting Session on March 19, 2018. Committee members requested that the LTFMP take into consideration the following strategic principles:

- Non-duplication of items already provided by private business;
- Future technological advancements; and
- Continuing to encourage the creation of community enhancements (e.g. playgrounds, skating rinks) by developers.

Opportunities have been be screened against six criteria to ensure City resources are maximized.

Criteria for Success:

1. **Service Delivery** – Does the opportunity locate services where they need to be in the community and allow for appropriate public interaction? What is the experience for the public when they access these services?
2. **Community Building** – Is the opportunity responsive to population growth projections and considers the various ASPs and master plans of the City?
3. **Fiscal Sustainability** – Is the opportunity fiscally sustainable and does it apply the infrastructure investment policy framework?

4. **Operational Efficiency** – Does the opportunity maximize service delivery clustering opportunities and maximize program adjacencies?
5. **Optimize Existing Assets** – Does the opportunity minimize deferred maintenance and use all space according to its highest and best use (from an architectural perspective and not an appraisal perspective)
6. **Employee Experience** – Does the opportunity enhance the employee experience and promote a productive work environment?

In developing the LTFMP it is important to bear in mind the role the type of facilities, locations and access to them plays in fostering a city that is healthy, inclusive and contributes to the unique, recognizable identity of Leduc.

The LTFMP should address opportunities to:

- Encourage healthy communities, support active transportation modes (walking, cycling, etc.) and increase footfall in business districts as a driver for investment.
- Develop sites around transit that encourage environmentally friendly means of transportation, create new connections and help the City sustain itself in the long term.
- Seek highest and best use of land, with colocation of compatible services and rationalization of space planning.
- Incorporate climate-sensitive city design principles that adopts strategies that make all seasons of Leduc safe, comfortable, and enjoyable.
- Consider changing workplace trends, including accommodating mobile working and working from home.
- Enhance employee experience and job satisfaction with well-designed healthy workplaces that support a culture of motivated, efficient and collaborative working.
- Incorporate flexible and adaptable design that considers emerging technologies and trends such as SMART City innovations, autonomous vehicles, etc.
- Apply current and innovative engineering design standards, guidelines, and best practices to provide high efficiency facilities.

## 4 City Priorities

Leduc is a robust, active community built on a strong history of agriculture, oil and gas. The city is known for its focus on recreation, arts and culture, volunteerism and service groups. Its natural beauty is continually enhanced through balanced development that bolsters the quality of life for all citizens.

Leduc is an established community with continued growth and a bright future. The city has accepted the challenge to accelerate growth and maintain programs and services that citizens have grown to expect. Leduc's prime location attracts industrial, commercial and residential growth with its connectivity to air, rail and ground transportation.

The City of Leduc continues its commitment to outcomes-based strategic planning which is founded on strong stakeholder involvement and knowledge of the challenges to be faced. This planning process has been in place since 2007 and has provided a solid baseline of community and council prioritization, goal setting and administrative accomplishment.

### 4.1 Vision<sup>1</sup>

The City vision is:

***“A great life.  
A caring community.  
A thriving region.”***

### 4.2 Mission

The City mission is:

***“People.  
Building.  
Community.”***

### 4.3 Values

In order to execute the vision for the community, Leduc has a number of guiding values that advance the community towards this aspirational future.

Living the values:

- **A Citizen Focus:** People have wisdom and ought to be engaged in the decisions that affect their lives
- **Transparency & Accountability:** Strong municipal leadership is open, honest, and evidence-based
- **Excellence & Prosperity:** City-building involves commitment to ongoing excellence, development and innovation
- **A Committed City Team:** The quality of our programs and services rests upon the talents, dedication and engagement of our human resources
- **Financial Responsibility:** We are responsible for properly managing taxpayers' dollars and keeping services affordable

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<sup>1</sup> Vision, Mission, Values, & Council Focus Areas excerpted from City of Leduc 2019-2022 Strategic Plan

- **Respect for the Planet:** We strive to balance our growth and development with care and respect for our natural environment
- **Diversity & Inclusiveness:** We respect and support diversity and inclusiveness within our community
- **Partnering For Success:** Our capacity to achieve our goals and optimize our resources is enhanced through working in partnership with others
- **A Regional Focus:** We are stronger as a region and will take a leadership role in supporting regional collaboration

#### 4.4 Council Focus Areas

City Council has identified four focus areas to guide decision making and implementation activities over the next four years. Each focus area has an intended outcome and series of strategies and performance indicators to guide administration in achieving the vision for the City of Leduc.

##### 4.4.1 A City Where People Want to Live, Work, & Play

*Strategies:*

1. Enhance citizen engagement with a focus on youth, in shaping and building our community
2. Deliver high quality municipal programs and services that improve quality of life
3. Improve accessibility and inclusivity for civic facilities and programs
4. Strengthen neighbourhood connections
5. Increase focus on arts and culture within Leduc
6. Reduce harms associated with substance abuse
7. Support a vibrant and connected volunteer sector

##### 4.4.2 A City with a Plan for the Future

*Strategies*

1. Ensure that the City of Leduc has clear plans and strategies supported by enabling technologies to guide future growth with a high quality of life
2. Balance municipal development with the preservation of our natural environment
3. Optimize the use of existing municipal infrastructure
4. Promote densification as a means of accommodating growth, promoting community vibrancy, and reducing municipal costs structures

##### 4.4.3 An Economically Prosperous City

*Strategies*

1. Maximize Leduc's geographic location to increase economic prosperity
2. Encourage economic growth and diversification in Aerotropolis primary clusters
3. Review and strengthen Leduc's role, approach, and delivery of local and regional economic development

##### 4.4.4 A Collaborative Community-Building and Regional Partner

*Strategies*

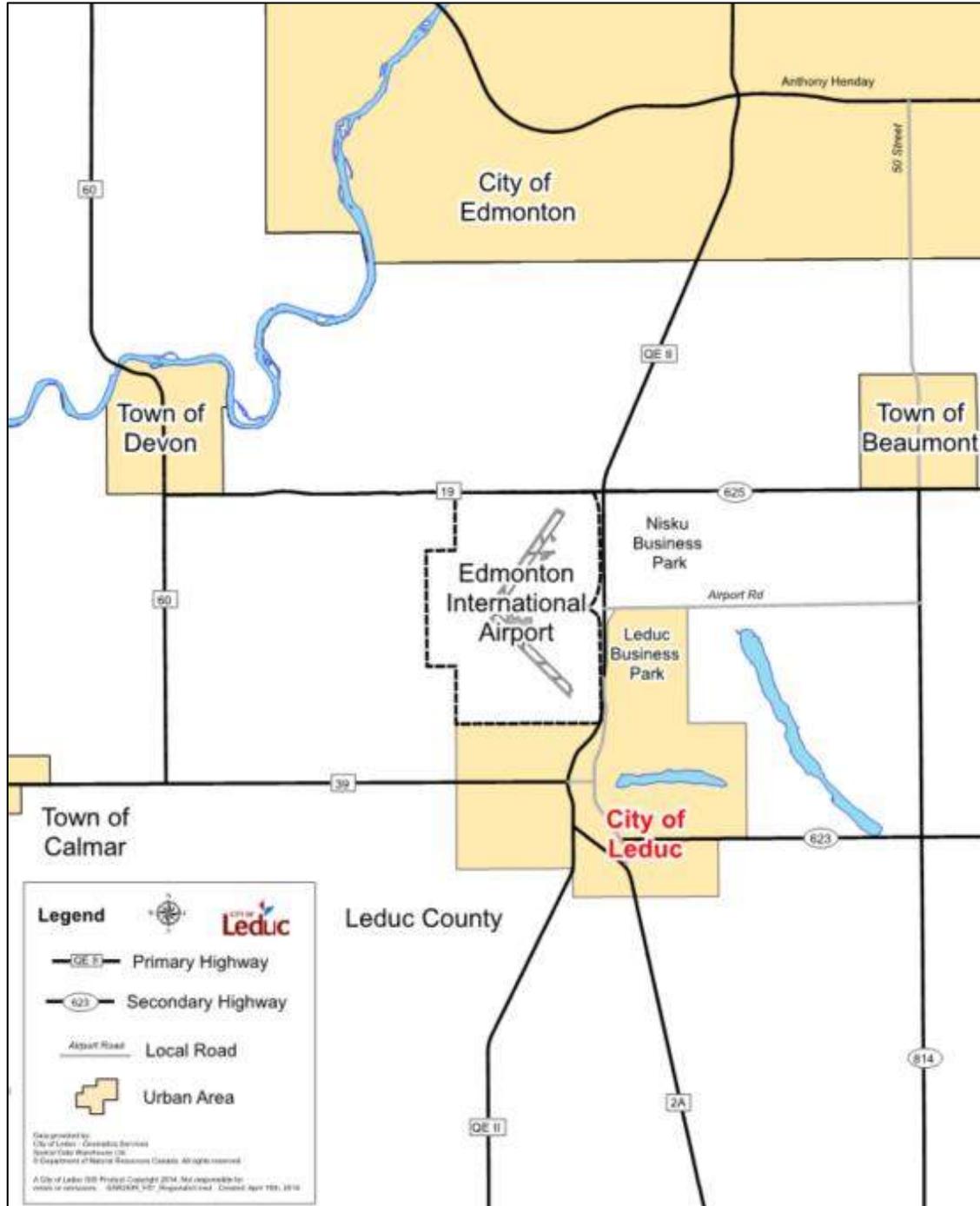
1. Increase community building capacity to meet the needs and expectations of citizens by working collaboratively with stakeholders and partners within Leduc and across the region
2. Increase efficiency and effectiveness of delivering municipal programs, services, and infrastructure by working collaboratively with other municipalities

# 5 Community Profile

The City statistics have been gathered from the 2016 Annual Report and the 2019-2022 Strategic Plan.

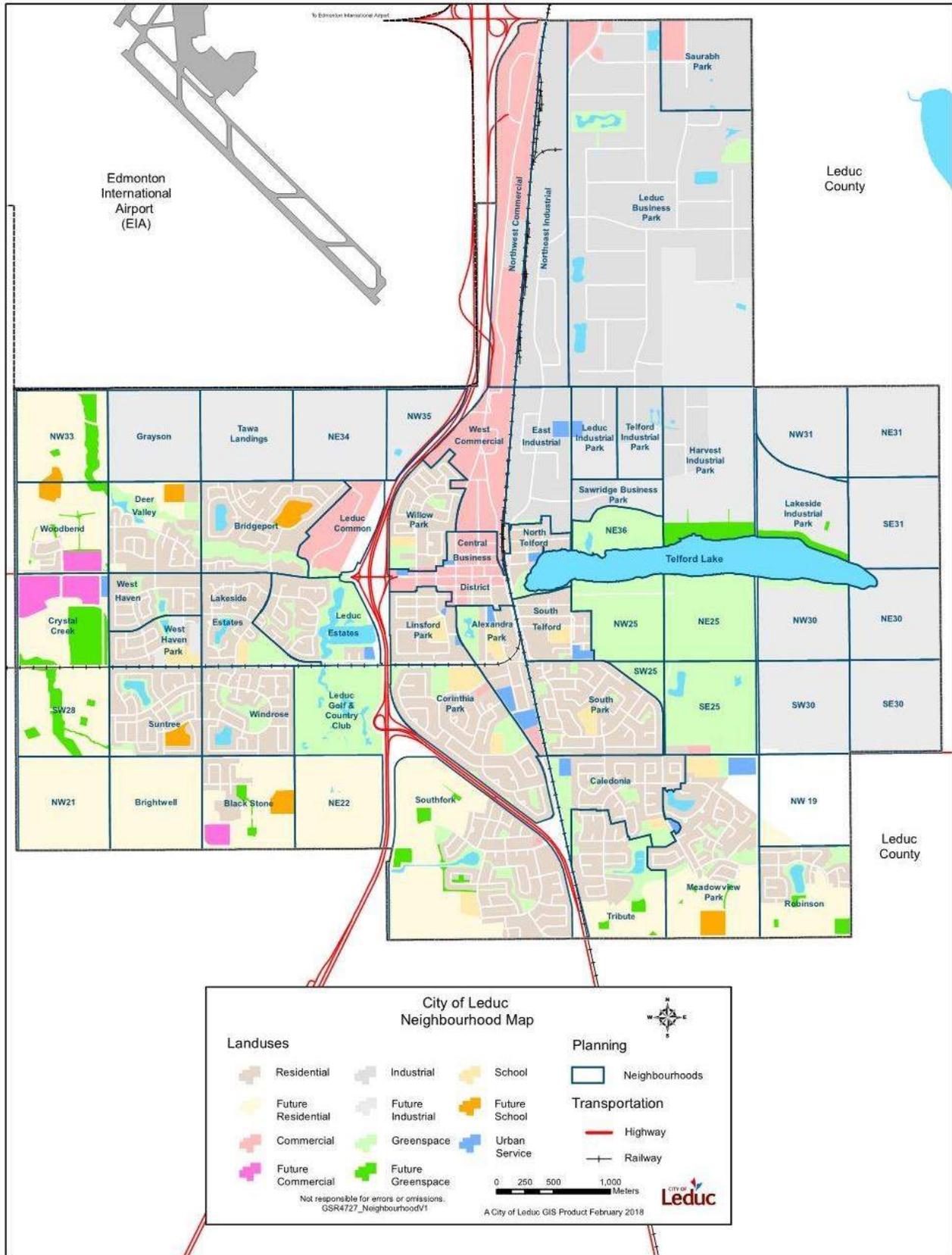
## 5.1 Regional Setting

Figure 5-i: Map of City of Leduc Regional Setting



## 5.2 City Neighbourhoods

Figure 5-ii; Map of City of Leduc Neighbourhoods



### 5.3 City Population Growth

Since 2008, the City of Leduc has experienced significant population growth. Between the year 2008 and 2018 the City has expanded by 58%, with an average growth per year of 4.7%.

The population of Leduc is planned to grow between 2.32% and 2.92% each year between 2019 through 2038. This anticipated population growth translates to a 58% to 78% population increase over 20 years. Growth is expected to be driven by employment expansion in the sub-region at EIA and Nisku.

Population growth data uses assumptions for low, medium, high scenarios, and were updated with a 2018 starting/known population. The City of Leduc intends to review these projections through a 50 Year growth study project, not yet launched.

*Table 5-iii; City of Leduc Actual Population 2008-2018*

Year	Population	Growth
2008	20,529	n/a
2009	21,597	5.20%
2010	23,293	7.85%
2011	24,139	3.63%
2012	25,482	5.56%
2013	27,241	6.90%
2014	28,583	4.93%
2015	29,304	2.52%
2016	30,498	4.07%
2017	31,130	2.07%
2018	32,448	4.23%
<b>Cumulative Growth</b>		<b>58.06%</b>
<b>Average Growth</b>		<b>4.68%</b>

*Table 5-iv; City of Leduc Projected Population 2019-2038*

Year	Low	Medium	High
2019	33,201	33,272	33,395
2020	33,971	34,117	34,371
2021	34,759	34,984	35,374
2022	35,566	35,872	36,407
2023	36,391	36,784	37,470
2024	37,235	37,718	38,564
2025	38,099	38,676	39,690
2026	38,983	39,658	40,849
2027	39,887	40,666	42,042
2028	40,813	41,699	43,270
2029	41,759	42,758	44,533
2030	42,728	43,844	45,834
2031	43,719	44,957	47,172
2032	44,734	46,099	48,550

Year	Low	Medium	High
2033	45,772	47,270	49,967
2034	46,833	48,471	51,426
2035	47,920	49,702	52,928
2036	49,032	50,964	54,473
2037	50,169	52,259	56,064
2038	51,333	53,586	57,701
<b>Cumulative Growth</b>	<b>58.20%</b>	<b>65.14%</b>	<b>77.83%</b>
<b>Average Growth</b>	<b>2.32%</b>	<b>2.54%</b>	<b>2.92%</b>

#### 5.4 Municipal Benchmarks

The below municipal benchmarking provides consistent and comparable data on art, cultural and sport amenities to compare the provision of amenities between communities.

*Table 5-v; Art Amenities by Community*

Municipality	Population	Performing Arts Theatre # Seats	Arts Foundry Square Footage	Arts Foundry Established
<b>St. Albert</b>	66,082	Arden Theatre 509	St. Albert Painters Guild; <1,500	1987
<b>Red Deer</b>	100,418	Mainstage – Red Deer College Arts Centre; 576	Red Deer Art Club <1,000	1948
<b>Lethbridge</b>	92,729	University of Lethbridge Theatre 412 Yates Memorial Theatre / Sterndale Bennett Theatre 487 / 180	Allied Arts Council of Lethbridge CASA 42,000 – shared with many other groups and organizations	1958
<b>Medicine Hat</b>	63,260	Esplanade/Studio Theatre 700/140	Hat Art Club <1,500	1945
<b>Kamloops</b>	90,280	Sagebrush Theatre 685	Kamloops Arts and Crafts Club <2,000	Mid-1930s
<b>Strathcona County</b>	98,044	Festival Place 454	Arts & Culture Council of Strathcona County (ACCSC); 3,523	2004
<b>Spruce Grove</b>	34,066	Horizon Stage 318	Allied Arts Council of Spruce Grove; 1,000	1981
<b>Leduc</b>	29,999	Maclab Centre 460	Leduc Arts Foundry	2017

Table 5-vi; Cultural Amenities by Community

Cultural Amenity by Community

Municipality	Population	Arts and Cultural Centre (full service program facility)	Heritage Facility (local history museum)	Interpretive Facility (e.g. science centre, nature centre, provincial history/hall of fame)	Library	Indoor Agricultural Facility (including arenas)
<b>Airdrie</b>	61,581	-	1	-	1	-
<b>Okotoks</b>	28,881	-	1	-	1	-
<b>Spruce Grove</b>	34,066	1	1	-	1	-
<b>Fort Saskatchewan</b>	24,149	-	1	-	1	-
<b>St. Alberta</b>	65,589	-	2	-	1	-
<b>Red Deer</b>	100,418	1	2	1	3	1
<b>Lethbridge</b>	92,729	1	2	2	2	1
<b>Medicine Hat</b>	63,260	1	2	-	2	1
<b>Kamloops</b>	90,280	1	1	1	2	1
<b>Strathcona County</b>	98,044	1	1	1	1	-
<b>Average</b>	<b>65,900</b>	<b>0.6</b>	<b>1.4</b>	<b>0.5</b>	<b>1.5</b>	<b>0.4</b>
<b>Leduc</b>	29,999	-	2	1	1	-

Citizen per Cultural Amenity

Municipality	Population	Arts and Cultural Centre (full service program facility)	Heritage Facility (local history museum)	Interpretive Facility (e.g. science centre, nature centre, provincial history/hall of fame)	Library	Indoor Agricultural Facility (including arenas)
Airdrie	61,581	-	61,581	-	61,581	-
Okotoks	28,881	-	28,881	-	28,881	-
Spruce Grove	34,066	34,066	34,066	-	34,066	-
Fort Saskatchewan	24,149	-	24,149	-	24,149	-
St. Alberta	65,589	-	32,795	-	65,589	-
Red Deer	100,418	100,418	50,209	100,418	33,473	100,418
Lethbridge	92,729	92,729	46,365	46,365	46,365	92,729
Medicine Hat	63,260	63,260	31,630		31,630	63,260
Kamloops	90,280	90,280	90,280	90,280	45,140	90,280
Strathcona County	98,044	98,044	98,044	98,044	98,044	-
<b>Average</b>	<b>65,900</b>	<b>109,833</b>	<b>47,071</b>	<b>131,799</b>	<b>43,933</b>	<b>164,749</b>
Leduc	29,999	-	15,000	29,999	29,999	-

Table 5-vii; Sports Amenities by Community

Sport Amenity Count by Community

Municipality	Population	Indoor Ice Arenas	Curling Rinks	25 M Pool Tank	50 M Pool Tank
St Albert	65,589	5	6	2	-
Red Deer	100,418	6	16	3	-
Lethbridge	92,729	6	10	3	1
Medicine Hat	63,260	6	8	2	1
Kamloops	90,280	6	14	1	1
Strathcona County	98,044	7	16	4	-
<b>Average</b>	<b>85,053</b>	<b>6.0</b>	<b>11.7</b>	<b>2.5</b>	<b>0.5</b>
Leduc	29,999	4	6	1	-

Citizen per Sport Amenity

Municipality	Population	Indoor Ice Arenas	Curling Rinks	25 M Pool Tank	50 M Pool Tank
St Albert	65,589	13,118	10,932	32,795	-
Red Deer	100,418	16,736	6,276	33,473	-
Lethbridge	92,729	15,455	9,273	30,910	92,729
Medicine Hat	63,260	10,543	7,908	31,630	63,260
Kamloops	90,280	15,047	6,449	90,280	90,280
Strathcona County	98,044	14,006	6,128	24,511	-
<b>Average</b>	<b>85,053</b>	<b>14,151</b>	<b>7,827</b>	<b>40,600</b>	<b>82,090</b>
Leduc	29,999	7,500	5,000	29,999	-

## 6 Facility Overview

There are 18 facilities that are currently within the City of Leduc facility portfolio. The current facility listing totals approximately 600,000 square feet. The facilities range in size from 1,728 square feet to over 309,000 square feet. The average construction age for city facilities is 1984 – the oldest facility was constructed in 1922 and the newest completed in 2016. The City of Leduc has a mature facility maintenance plan that supports proactive facility preventative and routine maintenance. The facility maintenance plan assists the Facility and Property Services group to achieve the following:

- Preserve investments in public buildings
- Help buildings function as they were intended and operate at peak efficiency
- Prevent failures of building systems that would interrupt occupants' activities and delivery of public services
- Sustain a safe and healthful environment by keeping buildings and their components in good repair and structurally sound
- Provide maintenance in a way that is cost effective

In order to balance municipal development with the preservation of the natural environment, as per the City's Strategic Plan, new facilities are constructed with LEED Silver criteria in mind.

*Table 6-i; Table of City Owned Facilities*

Building	Address	Construction Year (Upgraded)	Size
Alexandra Arena	47 Avenue & 49 Street	1952/1989(2012)	32,121
Alexandra Swimming Pool Building	4501 – 50 Street	1967 (2015)	8,731
William F. Lede Park Concession	NW 25-49-25 W4	2000	1,760
Boy Scout Hall	4612 – 48A Street	1963/1987	3,764
Chamber of Commerce Administrative Building	6420 – 50 Street	1995	3,303
Dr. Woods Museum	4801 – 49 Avenue	1922	1,728
Protective Services Building	4119 – 50 Street	1997	35,000
Fire Hall #2	4901 – 69 Street	2015	12,013
Kinsmen Community Centre	50 Corinthia Drive	1983 (2011)	3,948
LA Crude Rugby Clubhouse	4203 – 48 Avenue	1990	2,142
Leduc Civic Centre	1 Alexandra Park	1986/2016	64,850
Leduc Drama Centre	4701A – 44 Street	2003	3,939
Leduc Recreation Centre (LRC)	4330 Black Gold Drive	1980/1987/2009	309,610
Operations Building	4300 – 56 Avenue	2011	91,487
Rowing Facility	4801 – 44 Street	2016	12,000
Public Works Workshop	3719 – 48 Avenue	1963/1975/1995	12,928
Stage Works	4611 – 44 Street	2007	8,000
Telford House	4907 – 46 Street	1973	11,044
	<b>Building Count:</b> <b>18</b>	<b>Average Age:</b> <b>1984</b>	<b>Total:</b> <b>618,368</b>

**Note:** This table does not include the Lions Campground, Public Works Park, Eco Station, Sagelac Washroom, lift stations, or pumphouses.

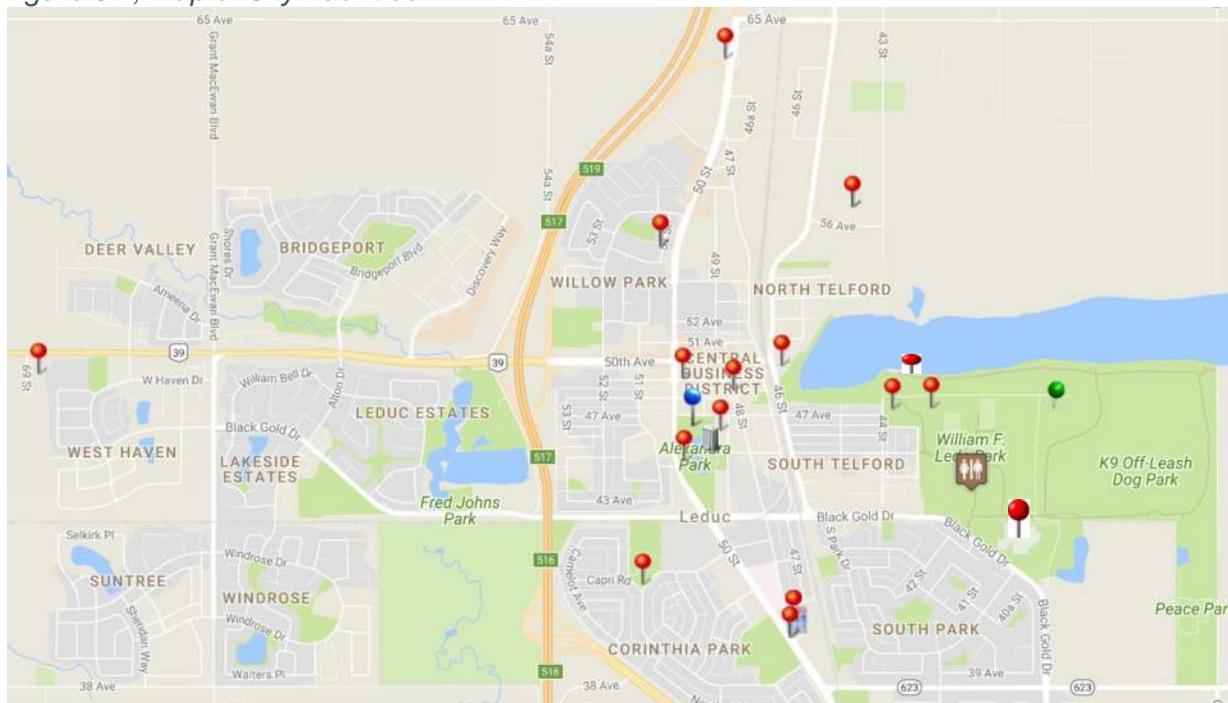
Historically, the City has followed a course of owning the facilities that it occupies. The major investment the City made in the 1980's development of Alexandra Park and the Civic Centre established this approach and it has been replicated in other major projects such as the LRC and Operations Building site. Overall, this approach has served the City well.

The Maclab Theatre for the Performing Arts was constructed on property owned by the Black Gold School District. Both parties are embarking on a partnership agreement that will see the responsibility for management of the facility residing with the City. Capital and operating costs associated with the facility are yet to be determined through the agreement.

The City acts as landlord to several community groups. The largest tenant is the RCMP which leases approximately 15,000 square feet in the Protective Services building which also accommodates Fire Services, EMS Services and Community Policing. There is a project underway to expand the RCMP presence and reconfigure the existing RCMP program space. There is also space in the LRC that is leased to private operators and groups on a renewable basis.

City facilities are clustered in the Central Business District with citizen facing programs located closer to residential areas.

Figure 6-ii; Map of City Facilities



## 6.1 Campus Model

The City of Leduc has, or has planned, the development of three campuses: Alexandra Park, LRC and West Campus. The Campus approach to the provision of civic facilities creates civic hubs in the City. These hubs provide residents easy access to multiple municipal programs and services on a single site. They also serve as civic and community identity landmarks, support efficiency in operations and enhance sustainable development opportunities.

The Campus approach creates the opportunity to manage facilities, land, parking and civic staff more effectively and efficiently. The following briefly describes current Campus components.

The Alexandra Park (Central) Campus accommodates:

- Civic Administration and Council
- Library
- Alexandra Arena
- Outdoor Pool
- Park and Open Space
- Spray Park
- Park n' Ride Location

The LRC (East) Campus accommodates:

- Leduc Recreation Centre
- Outreach School
- Boys & Girls Club
- William F. Lede Park
- Dog Park
- LA Crude Rugby Clubhouse
- Stageworks
- Drama Society
- Rowing Club
- Park n' Ride Location

The West Campus currently accommodates:

- Satellite Fire/EMS station

Other facilities may be redeveloped/developed/acquired in other locations if they meet the City's service and program requirements.

## 6.2 Community Partnerships

The City has engaged in a practice that provides the use of facilities and land to community groups in the form of leases or license to use. This includes:

- Telford House - Senior's use
- Stage Works – Dance Academy and Elks
- Ball Association Building
- Chamber of Commerce Building
- Dr. Woods Museum
- Kinsmen Community Centre
- LA Crude Rugby Clubhouse
- Leduc Drama Society
- Boy Scouts Hall
- RCMP
- Rowing Club
- Boys and Girls Club
- Old Public Works Shop - Rodeo and Community Groups
- Black Gold Regional Schools (BGRS)

- Outreach School
- Maclab Centre for the Performing Arts
- Leduc County (co-funding for LRC and others)

Most of these arrangements are structured with a clear understanding of the responsibilities of the user and the City. Partnership opportunities are reviewed and formalized as required on an ongoing basis.

### 6.3 Facility Profiles

The City of Leduc maintains a complete physical condition inventory for the facilities it owns on an asset management system called Asset Planner. The system helps identify when routine maintenance is required (based on life cycle of building elements) and records requirements as identified through building condition evaluations. The following summaries describe the current assets that are included in the LTFMP and their physical and functional conditions.

#### 6.3.1 Alexandra Arena



*Civic Department Occupant:*

- Operated by City of Leduc

This facility is located on the north side of the Alexandra Park civic campus. It was constructed in 1952, expanded in 1989 and renovated several times, most recently in 2012. The facility has a single ice surface with supporting space with an area of approximately 32,121 square feet. It is operated and maintained by the City. There is onsite parking for the facility for general parking for Alexandra Park and as a Park n' Ride location.

The footprint of the arena is based on the original arena layout, including a single ice surface. Changing rooms, benches and spectator seating are also based on these original parameters. This site is desirable, with its highly visible location on the Alexandra Park Campus.

### 6.3.2 Alexandra Swimming Pool Building and Spray Park



#### *Civic Department Occupant:*

- Recreation Services

This outdoor swimming pool and pool building are located on the west side of Alexandra Park civic campus. The facility is 8,731 square feet and was constructed in 1967 and renovated several times, most recently in 2015. In 1995 the City determined the pool and building had exceeded its economic life expectancy, however the operations of the pool continued through an independent non-profit organization, the Friends of Alexandra Pool, on a leased basis. In 2014, the City assumed responsibility for the pool and subsequently undertook a complete overhaul of the building including the addition of a spray park in 2015.

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<sup>2</sup> Image from City of Leduc website <<http://www.leduc.ca/spraypark>>; retrieved April 30,2018

<sup>3</sup> Image provided by City

### 6.3.3 William F. Lede Park Concession



#### *Civic Department Occupant:*

- Operated by City of Leduc

The Ball Association Building accommodates toilets and storage for the community groups using the nearby fields. This building was constructed in 2000 and is operated by the City of Leduc and is 1,760 square feet.

### 6.3.4 Boy Scout Hall



#### *Civic Department Occupant:*

- Leased to Community Group

The Boy Scout Hall is 3,764 square feet and is leased to the Boy Scouts. It is located north east of the Civic Centre and is used as a meeting place and recreation hall. This building was constructed in 1963 and expanded in 1987. The building is functionally adequate for the use. Operations and maintenance are the responsibility of the Boy Scouts. The building appears to be well maintained by the Boy Scouts.

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<sup>4</sup> Image from Long Term Facility Plan, February 2013

### 6.3.5 Chamber of Commerce Administrative Building



#### *Civic Department Occupant:*

- Leased to Community Group

The Chamber of Commerce occupies this City owned building located on 50 Street near 64 Avenue. This 3,303 square foot building was constructed in 1995. The building was purpose built for the Chamber and EDA. Minor maintenance is the responsibility of the Chamber of Commerce and major maintenance is the responsibility of the City.

### 6.3.6 Dr. Woods Museum



#### *Civic Department Occupant:*

- Leased to Community Group

The Museum Society leases this 1,728 square foot house from the City for its purposes. The original house, now a Municipal Heritage Site, was constructed in 1922 and is located at 48 Street and 49 Avenue.

<sup>5</sup> Image from City of Leduc website <<https://www.leduc.ca/dr-woods-house-museum>>; retrieved April 30, 2018

### 6.3.7 Protective Services Building



#### *Civic Department Occupant:*

- Fire and EMS Services
- Portion Leased to Community Group

The 35,000 square foot Protective Services Building was purpose built in 1997 to accommodate the Leduc Fire and EMS service and the RCMP Detachment. The RCMP leases 15,000 square feet from the City.

The facility is located adjacent to the Leduc Community Hospital (41 Avenue and 50 Street) in south Leduc. The site accommodates a helicopter landing pad used by the Hospital and RCMP on an exceptional basis. RCMP staff are accommodated at the Protective Services Building within space leased by the RCMP. The RCMP end of the building accommodates Provincial Sheriff Staff, Victim Support Services and other related functions. The space requirements for this group are being addressed through the RCMP expansion project at the Protective Services Building.

The Fire/EMS end of the building accommodates the operational and administrative needs of the department in approximately 20,000 square feet some of which is shared with the RCMP. It is not optimally configured for the required City services, emergency operations centre, and administration space (location of the kitchen, and recreation area is not easily accessible to the Truck bays). The development of Fire Hall #3 and the expansion the RCMP space presents an opportunity for many of these issues to be addressed.

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<sup>6</sup> Image provided by City

### 6.3.8 Fire Hall #2



#### *Civic Department Occupant:*

- Fire and EMS Services

The 12,013 square foot Fire Hall #2 was purpose built in 2015 to accommodate the Leduc Fire and EMS service. The facility is the first, and currently the only, City facility on the West Campus. It was built with the ability to add an additional engine bay on the west side of the building when required in the future.

### 6.3.9 Kinsmen Community Centre



#### *Civic Department Occupant:*

- Leased to Community Group

The Kinsmen Community Centre is located at Corinthia Park. It is a 3,948 square foot multi-use building accommodating change rooms, toilets and meeting area. The Kinsmen were using and operating this facility until 2010 when it was given to the City. The City now operates and maintains the building for public use including dedicated leased space for the Kinsmen Club. The facility was renovated in 2011. It was originally constructed in 1983 and a major re-roofing was carried out in 2010.

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<sup>7</sup> Image provided by City

<sup>8</sup> Image from Google Maps website <<https://goo.gl/maps/86JTN9fH5nR2>>; retrieved April 30, 2018

### 6.3.10 LA Crude Rugby Clubhouse



9

#### *Civic Department Occupant:*

- Leased to Community Group

This 2,142 square foot building was moved to the current site in 1990 by the Rugby Club. It is located at 48 Avenue and 42 Street. The LA Crude use this building as a clubhouse and are responsible for the maintenance and operation of the building. The City of Leduc provided funds to the LA Crude for reinvestment into the facility and they have recently completed a facility project in this building.

### 6.3.11 Leduc Drama Centre



10

#### *Civic Department Occupant:*

- Leased to Community Group

The City owns the land which accommodates the building. The City does not own the building and does not actively manage it. This 3,939 square foot facility was constructed in 2003. It is located at the Cultural Village at William F. Lede Park. It was purpose built and it is used exclusively by the Drama Society which owns and maintains the facility.

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<sup>9</sup> Image from Google Maps website <<https://goo.gl/maps/diiTBMXKX4N2>>; retrieved April 30, 2018

<sup>10</sup> Image provided by City

### 6.3.12 Leduc Civic Centre



11



12

#### *Civic Department Occupant:*

- Council
- Chief Administrative Office
- Legal Services
- Intergovernmental & Corporate Planning
- Corporate Services Administration
- Corporate Information & Technology (except Geomatics)
- Finance
- Communications & Marketing
- Human Resources
- Infrastructure & Planning Administration
- Planning & Development
- Facility & Property Services (procurement only)
- Community & Protective Services Administration
- Community & Social Development
- Library

The Leduc Civic Centre is the facility focal point at the Alexandra Park campus. It is a 64,850 square foot building constructed in 1986. This building accommodates City administration

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<sup>11</sup> Image provided by City

<sup>12</sup> Image provided by City

functions, Council Chambers, the Public Library added to the north side in 2015, and the Leduc conference rooms.

While the facility was designed in 1985 to accommodate a second storey addition, building codes and requirements have since changed and a second storey addition is no longer feasible. There is room on the site for expansion of the building and supporting parking, should that be a future requirement

There is an opportunity to increase the utilization and effectiveness of administrative space within this building footprint to accommodate growth and better support the ways people work. Some areas of the Leduc Civic Centre are underutilized or not used as they were originally intended.

### 6.3.13 Leduc Recreation Centre



13

#### *Civic Department Occupant:*

- Recreation Services
- Facility Services
- Portion Leased to Community Group
- Portion Leased to Commercial Activity

The Leduc Recreation Centre is the focal point of the south east civic campus, located on Black Gold Drive. The 309,610 square foot facility was expanded in 2009 as a one-stop multi-use recreation facility for all ages. The initial phase of the LRC is over 30 years old.

The facility offers: three NHL-sized arenas; two multi-use indoor field houses; full service aquatic centre; eight sheet curling complex; 835 sq. m. fitness centre; four lane running/walking track; meeting rooms; concession space; and other support functions. The facility was designed to accommodate expansion of programmable space, such as the fitness centre. An expansion is currently scheduled for 2021/2022. There is room on the site for other small expansions/developments.

The facility is well used and is a focal point of the community. While differences are noticeable between the original phase and the newer phases, the facility operates as an integrated community centre. Recent renovations of the aquatic centre and child care areas are testament to the use of the facility for all recreation elements offered.

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<sup>13</sup> Image from City of Leduc website <<https://www.leduc.ca/economic-development/balance>>; retrieved April 30, 2018

### 6.3.14 Maclab Theatre for the Performing Arts



14

#### *Civic Department Occupant*

- Used by Community Group

In 2004, the Leduc Community Arts Foundation, along with the City of Leduc and Black Gold Regional Schools undertook a renovation of the existing Leduc Performing Arts Centre and created the Maclab Theatre for the Performing Arts and increased seating capacity to the current 460 seats. The theatre was constructed on property owned by the Black Gold School District. Both the Black Gold School district and the City of Leduc have the common objective of fostering the development of the performing arts in the Leduc area and providing priority access to the performing arts centre to local groups wherever possible. To this end the parties are embarking on a partnership agreement that will see the responsibility for management of the facility residing with the City. Capital and operating costs associated with the facility are yet to be determined through the agreement.

### 6.3.15 Operations Building



15

#### *Civic Department Occupant:*

- Corporate Information & Technology (geomatics only)
- Public Services
- Engineering

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<sup>14</sup> Image provided by City

<sup>15</sup> Image provided by City

- Facility & Property Services Administration
- Public Transportation

The 91,487 square foot operations building comprises yards and shops as well as an administrative component. It is located at 56 Avenue and 43 Street. It was originally constructed in 2011 to meet the operations needs of the City with a 15,400 square foot bus barn constructed in 2014 and a 1,787 square foot wash bay constructed in 2017.

It was sized for future expansion allowing the City's Engineering and Geomatics department workspaces to be relocated from the Civic Administration Building. Transit office staff were also relocated to this facility from the Medical Arts building. New technology (including large scale monitors) and process have been introduced that have reduced the ergonomic suitability of many workstations and offices.

The transit fleet is being accommodated in the barns putting pressure on Public Service fleet storage.

### 6.3.16 Public Works Workshop



16

#### *Civic Department Occupant:*

- Leased to Community Group

This 12,928 square foot facility was originally constructed in 1963 with additions completed in 1975 and 1995. It is located at 37 Street and 48 Avenue. The City vacated this workshop when the Operations Building opened in 2011. The Community Service Department has established a long-term agreement with the Rodeo association and local community groups who are responsible for operations and maintenance of the building.

<sup>16</sup> Image from Google Maps website <<https://goo.gl/maps/wjWTRsFqiG2>>; retrieved April 30, 2018

### 6.3.17 Rowing Facility



17

#### *Civic Department Occupant*

- Leased to community group

This 12,000 square foot building was purpose built for occupancy by the Telford Lake Alberta Training Centre Society in 2016. The City owns the land which accommodates this facility, on the edge of Telford Lake, the Society leases the facility from the City. It is utilized to support a number of rowing events, as well as the seasonal storage of the Society's equipment. The Society is responsible for the maintenance and operations of the building.

### 6.3.18 Stage Works



18

#### *Civic Department Occupant:*

- Leased to Community Group

This 8,000 square foot facility was constructed in 2007. It is located at 46 Avenue and 44 Street. It is owned by the City and was purpose built and is used by the performing arts community including the Stageworks Academy of the Performing Arts, and the Leduc Elks / Royal Purple service clubs.

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<sup>17</sup> Image provided by City

<sup>18</sup> Image from Google Maps website <<https://goo.gl/maps/MuwmgEVBIA2>>; retrieved April 30, 2018

### 6.3.19 Telford House



#### *Civic Department Occupant:*

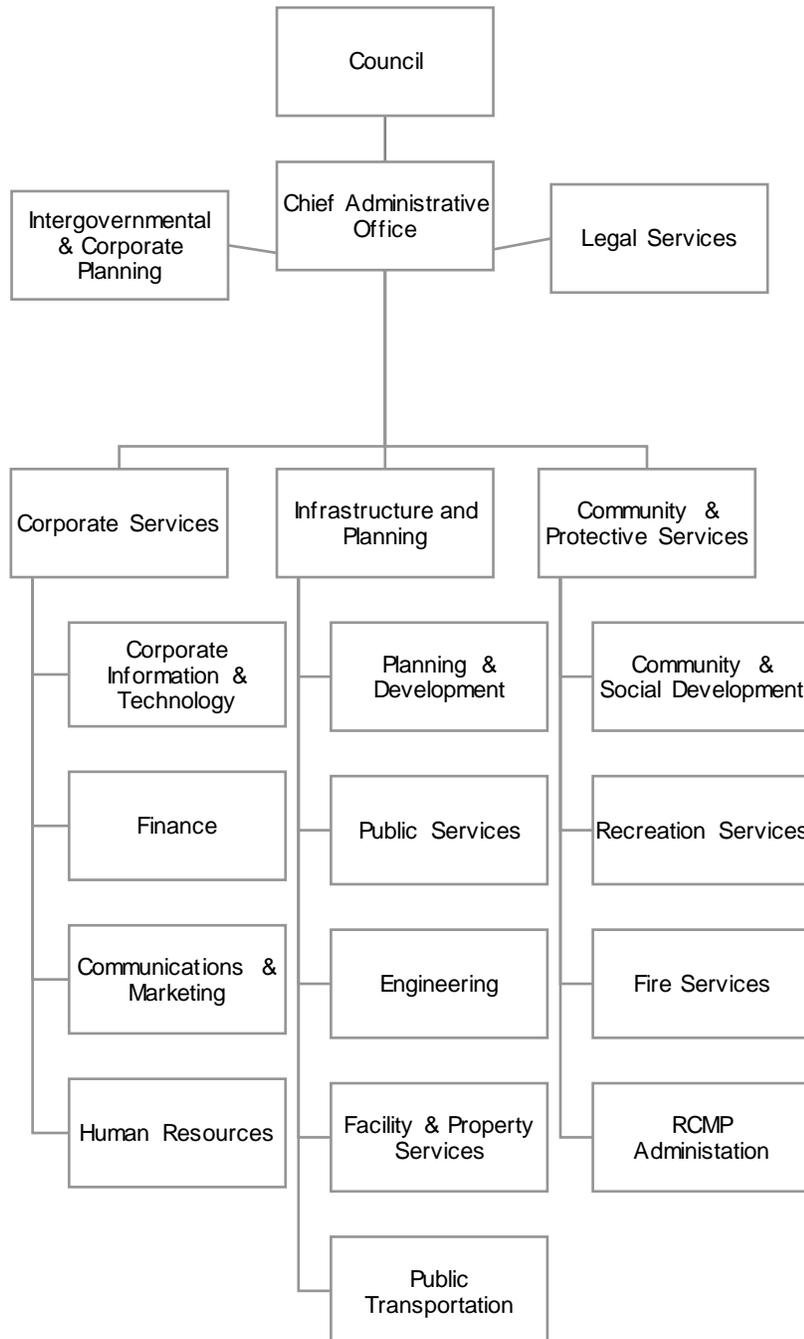
- Leased to Community Group

Telford House is a seniors' drop-in centre located at the west end of Telford Lake (49 Avenue and 46 Street). It is an 11,044 square foot facility constructed in 1973, owned by the City. It is maintained by the seniors in conjunction with the City of Leduc Facilities and Property Services.

## 7 Facility Demand

As of 2018 there are approximately 525 staff members that work for the City of Leduc all reporting to the City General Manger (Chief Administrative Officer) as provided by staff counts from each civic department. The staff count is expected to grow to over 650 staff members over the next 20 years.

Figure 7-j; City of Leduc Corporate Organization Chart



The growth of Civic staff is a significant driver in the determination of the sequencing of the LTFMP. Below is an outline of assumptions that have been made and an estimate of the considerations that need to be given and steps taken before additional space is required for Civic Administration:

- With the potential for 60 work stations becoming available over the next few years, this leaves an approximate hiring rate of 5 office positions per year until such time as new accommodations are found for Civic Staff.
- Third floor Protective Services Building will house and estimated 35 office staff with combination of a few offices mostly open work stations and collaborative space. Space is not anticipated to be needed on the third floor for Policing until past 2033. The current renovation at Protective Services is allowing for additions to the police force with in their areas, bull pen, traffic unit and GIS before there is a need to take over the third floor of the office tower. There is a total of approximately 4,800 square feet of expansion space available before the need for use of the 3rd floor. With all of the services provided like lunch rooms, washrooms, and locker rooms in the current renovation this space could house in the range of 50 new RCMP staff.
- Currently there is space for 6 additional staff at the Civic Centre. 6 new work stations are being added to Operations Building. Currently have 4 empty work stations at Operations building. Re-design of work stations at OPS and Civic Centre would gain an estimated 9 new work stations
- No estimate is available as to the implications of cultural changes in the work environment (e.g. working from home, hoteling while in the office).
- If the hiring levels exceed the approximate rate of 5 office positions per year, the opportunity does exist to use rental space as an interim solution until permanent accommodations can be developed. With plans to update the LTFMP in 5 years all of the above assumptions can be reviewed to determine if in fact the space utilization is as anticipated.
- Staff growth is a result of a combination of increases in use of existing program and new program development. Staff counts are projected to increase in line with the growth rate of the City of Leduc population.

Leaders in all City departments were engaged to gather future needs data to inform the long term facility master plan. Common themes expressed throughout the civic departments are:

1. Civic departments are careful to ensure that citizen focused programs are in the right location for the people that they serve.
2. Civic departments are anticipating the future and are positioning themselves so that the City can take advantage of opportunities as they arise.
3. The City has entered into partnerships with community groups on a case-by-case basis and wants to ensure that these partnerships are fiscally sustainable for the City.
4. Substantial projected staff growth create challenges for additional work spaces, collaboration space, storage, staff parking and the creation of new programs.
5. Storage space is not matched to civic department requirements. Some departments report less need for paper storage as they transition to paperless while other departments report insufficient storage for non-paper goods.
6. Collaboration is important between civic departments with strong collaboration requirements noted between Engineering and Public Service, and Engineering and

Planning & Development. These groups are located between Civic Centre and the OPS Building.

## 7.1 Civic Departments Reporting to Chief Administrative Office

### *Civic Departments:*

- City Manager located at Civic Centre
- Intergovernmental & Corporate Planning located at Civic Centre
- Legal Services located at Civic Centre

### *Facility Demand:*

- Address staff growth pressures at the Civic Centre

## 7.2 Civic Departments Reporting to Corporate Services

### *Civic Departments:*

- General Manager located at Civic Centre
- Corporate Information & Technology located at Civic Centre, Geomatics at OPS Building
- Finance located at Civic Centre
- Human Resources located at Civic Centre
- Communications & Marketing located at Civic Centre

### *Facility Demand:*

- Address staff growth pressures at the Civic Centre

## 7.3 Civic Departments Reporting to Infrastructure and Planning

### *Civic Departments:*

- General Manager located at Civic Centre
- Planning and Development located at Civic Centre
- Public Services Staff located at OPS Building
- Engineering Staff located at OPS Building
- Facility and Property Services Staff located at OPS Building, Procurement at Civic Centre, Facility Operations at Recreation Facilities
- Public Transportation Staff located at OPS Building

### *Facility Demand:*

- Support collaborative work between departments
- Address staff growth pressures at the OPS Building
- Provide space for a Traffic Management function
- Address insufficient staff parking spots at OPS building
- Provide additional storage capacity. This space will provide storage for seasonal display, playground equipment including replacement parts, and custom tools
- Provide storage space for Public Service equipment located closer to the sites that staff regularly maintain. This will allow staff to minimize transportation time between the storage space and work sites
- Support the growth of the transit network by providing an additional park n' ride location

## 7.4 Civic Departments Reporting to Community and Protective Services

### *Civic Departments:*

- General Manager located at Civic Centre
- Community and Social Development located at Civic Centre
- Recreation Services located at Leduc Recreation Centre, Alexandra Outdoor Pool
- Fire Services located at Protective Services Building, Fire Hall #2

### *Facility Demand:*

- Address staff growth pressures at the Civic Centre
- Adopt recommendations of the Recreation & Culture Facility Needs Assessment by providing spaces identified as high priority
- Provide additional Aquatic Centre capacity as existing Aquatic Centre nears its full capacity
- Support Recreation Services to be in a position to take advantage of sport tourism opportunities as they arise
- Improve the accessibility of services provided by Community and Social Services to the public
- Support community groups in a fiscally sustainable way
- Maintain Fire Service response time targets in a city with a growing population
- Meet Fire Service response time targets in the Industrial Park
- Provide Fire Service capacity on both sides of the railway line

## 8 Facilities Plan

There are 16 opportunities that have been identified that address civic department demand.

- Community Partnerships: \$7,900 K
- Studies & Design: \$8,061 K
- Site Servicing, Construction & Move-In: \$72,536 K
- Total Cost over 20 Year: **\$88,497 K**

Section 8.3 and section 8.4 will provide further detail on:

- Years 1-5 (short term plan)
- Years 6-20 (long term plan)

*Table 8-i; Opportunity Summary*

Opportunity	Sum of Cost
<b>Civic Centre Campus</b>	<b>\$6,500 K</b>
Reconfigure Civic Centre Administrative Space	\$500 K
Future Administrative Space	\$6,000 K
<b>Leduc Recreation Centre</b>	<b>\$1,700 K</b>
Lede Park Concession	\$200 K
Expand Program Service	\$1,500 K
<b>OPS Building</b>	<b>\$1,185 K</b>
Address staff parking	\$600 K
Reconfigure Admin Space and Traffic Management Function	\$100 K
Public Works Storage Space	\$485 K
<b>Fire Hall #3</b>	<b>\$5,000 K</b>
Fire Hall #3	\$5,000 K
<b>West Campus</b>	<b>\$66,213 K</b>
Site Program and Master Plan	\$100 K
West Campus Site Servicing	\$5,000 K
Park N Ride Location	\$1,725 K
2 Field Houses Complimentary to LRC	\$15,000 K
Public Service Satellite Storage	\$1,269 K
West Campus Aquatic Centre	\$20,719 K
Twin Arenas	\$22,400 K
<b>Community Partnerships</b>	<b>\$7,900 K</b>
Community Partnerships	\$7,900 K
<b>Grand Total</b>	<b>\$88,497 K</b>

### 8.1 Facility Costing and Sequencing

#### 8.1.1 Assumptions:

- Figures in charts are in thousands (\$1K)
- All costs are in 2018 dollars
- Design is 10% of Construction

- FFE & Move-In is 15% of Construction and is incorporated into the reported construction cost
- Design is in Year 1 & Construction is in Year 2
- Construction hard and soft costs are derived from industry per square metre figures
- Although facilities may not be certified, all facilities are constructed with LEED Silver criteria in mind
- Fire Service facilities are disaster recovery rated for construction
- Assumes outdoor parking is at-grade for all new facilities
- An announcement of high school construction in the West Campus will impact the sequencing of the West Campus facilities. The field houses may need to be moved forward to take advantage of partnering opportunities with the School Board and, depending on circumstance, it may be financially prudent to expedite the construction of the twin arena to take advantage of onsite construction
- There may be a future requirement for a Celebration Hall at the Cemetery #2 site
- There is a large amount of site servicing required in the West Campus before the construction of facilities can be started
- A trigger for facility construction is the population of the City of Leduc. If actual population growth is lower or higher than projected, projects will be adjusted accordingly

## 8.2 Facility Opportunities

The 16 facility opportunities are grouped by campus.

### 8.2.1 Civic Centre Campus

This facility accommodates City administration functions, Council Chambers, the Public Library. Addressing staff growth pressures at the Civic Centre is reporting by the civic departments in the facility.

#### *Reconfigure Civic Centre Administrative Space*

##### *Future Administrative Space*

There is an opportunity to review how space is currently planned and utilized at the Civic Centre to support efficient utilization of the asset and accommodate projected staff growth. Growth that cannot be accommodated within a reconfigured Civic Centre will be located in a future administrative space.

- Reconfigure existing office space at Civic Centre
- Addresses staff growth pressures, storage needs, and building features (e.g. loading bay) at the Civic Centre
- Supports collaborative work between departments
- Future administrative space to be an acquisition or development of space in central Leduc
- This facility project is not eligible for off-site levies

### 8.2.2 Leduc Recreation Centre (LRC)

The LRC in Leduc's east end, brings citizens with multiple interests together in a vibrant, well-appointed and well managed facility. The demand for these services continues to increase, which is a testament to the quality of programs and facilities at this site. There are a number of opportunities to be accommodated at the LRC site which are described below.

#### *William F. Lede Park Concession*

- Renovate and expand the existing William F. Lede Park Concession to include additional amenities
- Expand recreation services as identified in the Recreation & Culture Facility Needs Assessment by providing spaces identified as high priority
- This facility project is not eligible for off-site levies

#### *Expand Program Space*

- Construction of new space to increase the size of programmable space, such as the fitness centre.
- Reconfigure existing space to meet program demand to citizens.
- Expand recreation services as identified in the Recreation & Culture Facility Needs Assessment by providing spaces identified as high priority
- The portion that does not satisfy the servicing of existing development is eligible for off-site levies (see appendix E)

### 8.2.3 OPS Building

The Operations Centre hosts a number of functions and groups, all of whom will be directly impacted by the growing population of the City. The introduction and anticipated expansion of the transit system for the City will continue to put pressure on this site as the operational groups' needs also increase.

#### *Address Staff Parking*

- Reconfigure and/or expand existing parking lot at the OPS Building to meet staff parking demand
- This facility project is not eligible for off-site levies

#### *Reconfigure Administration Space and Traffic Management Function*

- Reconfigure existing office space at OPS Building similar to the reconfiguration project at the Civic Centre
- This opportunity should address efficiency and the changing nature of work
- Supports collaborative work between departments
- Addresses staff growth pressures at the OPS Building
- Provides space for a Traffic Management function with specialized technology and staffing requirements
- This facility project is not eligible for off-site levies

#### *Public Works Storage*

- Expand storage building for seasonal storage, playground equipment including replacement parts and custom tools
- This facility project is not eligible for off-site levies

### 8.2.4 Fire Hall #3

#### *Fire Hall #3*

- Fire Hall is constructed in the north side of the City
- Location dependent on future discussion with regional partners
- Meets response time targets in Industrial Park
- Provides Fire Service capacity on both sides of the railway line

- The portion that does not satisfy the servicing of existing development is eligible for off-site levies (see appendix E)

### 8.2.5 West Campus

This site is a greenfield development based on newly acquired City land. There is significant capital intensive site servicing that will need to be designed and constructed on this campus prior to the construction of City facilities. A key component of site servicing is the long term planning of the site. The Campus will respond to growing City needs in the West end and will counter-balance the LRC. It will be directly impacted by private development on this site. An announcement of construction of new schools on this site will impact the timing of some proposed amenities as they will directly support the needs of students.

#### *Site Program and Master Plan*

A Site program and Master plan will develop a very detailed set of requirements with building specifications for each facility use locating here. This will inform the design of the site to maximize operational efficiency, consider shared building systems, sustainability criteria, study traffic flow (vehicle, pedestrian, cycle) and opportunities to enhance the Citizen and Student experience.

- Develop a detailed site program and master plan for the West Campus site
- Acknowledge that there is a large amount of site servicing required before facility construction could begin
- Creates a framework and vision for all subsequent development on the West Campus site
- This facility project is not eligible for off-site levies

#### *West Campus Site Servicing*

- Extensive site servicing design and construction is completed prior to construction of facilities
- This facility project is not eligible for off-site levies

#### *Park n' Ride Location*

- Construction of a park n' Ride
- Supports the expansion of the transit network by providing an additional park n' ride location
- There is a potential alternate location for the park n' ride location closer to the QEII highway and the Edmonton International Airport, subject to further evaluation and planning
- The portion that does not satisfy the servicing of existing development is eligible for off-site levies (see appendix E)

#### *Twin Arena*

- Construction of a twin ice arena
- Expands recreation services as identified in the Recreation & Culture Facility Needs Assessment by providing spaces identified as high priority
- Enables Recreation Service to take advantage of sport tourism opportunities as they arise
- The portion that does not satisfy the servicing of existing development is eligible for off-site levies (see appendix E)

#### *2 Field Houses Complementary to LRC*

- Construction of two field houses that are complementary to the field houses provided at the LRC

- Expands recreation services as identified in the Recreation & Culture Facility Needs Assessment by providing spaces identified as high priority
- Enables Recreation Service to take advantage of sport tourism opportunities as they arise
- The portion that does not satisfy the servicing of existing development is eligible for off-site levies (see appendix E)

#### *West Campus Aquatic Centre*

- Construction of an indoor Aquatic Centre that provides leisure swimming, swimming lessons for the public, and swim lanes long enough for Provincial Meets with spectator area
- Provides additional Aquatic Centre capacity as existing Aquatic Centre is nearing its full capacity
- Enables Recreation Service to take advantage of sport tourism opportunities as they arise
- The portion that does not satisfy the servicing of existing development is eligible for off-site levies (see appendix E)

#### *Public Service Satellite Storage*

- Construction of a satellite storage building for Public Services
- Provides storage space for Public Service equipment located closer to the West Campus site that staff regularly maintain. This will allow staff to minimize transportation time between the storage space and work sites
- This facility project is not eligible for off-site levies

### 8.2.6 Community Partnerships

#### *Art Foundry*

Art Foundry is a burgeoning community group that the City has identified for potential partnership. This further action by the City is pending the outcomes of a feasibility study initiated by the community group.

- City partners with Art foundry to locate space to accommodate community group
- Supports community group in a fiscally sustainable way
- Art Foundry is not contemplated as a recreation centre and is not forecasted to be eligible for off-site levies

#### *Golf Course*

The Golf Course has indicated to the City a requirement for upgrades to their clubhouse. The City is in discussions with the Golf Club to determine the specific needs and money requirements to develop a viable partnership opportunity.

- City partners with Golf Course for upgrades to clubhouse
- Supports community group in a fiscally sustainable way
- The Golf Course partnership is not forecasted to be eligible for off-site levies

### 8.3 Council Review

At the Committee of the Whole work shop for the LTFMP on May 13th, 2019 the following estimated costs and assumptions were confirmed with Council for inclusion in the LTFMP.

#### 8.3.1 Civic Centre Campus

##### Civic Centre Atrium

- Much discussion has taken place over the years with respect for repurposing part or all of the Civic Centre Atrium for use on a daily basis. Ideas have ranged from new front counter services, to an economic development business centre. Administration through the LTFMP work shop process has received direction from Council that the Atrium is to remain as it is for the foreseeable future

##### *Reconfigure Administrative space*

- Changes to furniture layouts at the Civic Centre to optimize the use of space, \$500,000. Design in 2026 construct in 2027
- Assumes population +/- 42,000
- Assumes no significant relocation of walls
- Assumes some creation of hoteling spaces
- Assumes some creation of collaborative work areas

##### *Additional Administrative space*

- \$6,000,000 total, design in 2033 construction in 2034
- Assumes population +/- 51,500
- Assumes the need for continuance of use of the Alexandra Arena as an ice surface.
- Assumes acquisition or development of space in central Leduc

#### 8.3.2 Leduc Recreation Centre (LRC)

##### *Lede Park Concession*

- \$200,000 allocated for 2021, for basic repair of current facility. Community Services is planning discussion with stakeholders about needs of current users and presentation of recommendation to Council will result. Grant funding may be an option for consideration for facility repair or enhancement

##### *Expansion of Program services at the LRC*

- Proposed, add pre-engineered structure to northeast corner of current field house on the grass area to the north east. Estimated cost \$1,500,000 design in 2021 construct in 2022
- Assumes population target +/- 36,400

#### 8.3.3 OPS Building

##### *Additional Staff parking at OPS*

- \$600,000 in 2022
- Assumes population target +/- 36,400

##### *Reconfigure admin space and add traffic management function at OPS*

- \$100,000 for office furniture reconfiguration and traffic management space configuration, design 2022 and construction 2023
- Assumes population target +/- 37,500
- Assumes funding only for furniture and office equipment needs

- Assumes future feasibility study will inform the cost related to required fibre and computer connections, separate future budget
- Evaluation of connection with city wide internet provider will be completed

#### *Public Works Storage space*

- \$485,000 design in 2031 construct in 2032
- Assumes population +/-48,500
- Assumes no land acquisition
- Alternative construction methods will be considered

#### 8.3.4 Fire House #3

##### *Fire House #3*

- Estimated total \$5,000,000 project, design in 2024 and construct in 2025
- Significant increase required in non-residential growth in the service area required, or project may be pushed further out
- Cost does not include land
- Cost based on very industrial style building
- Cost based on recent fire hall build by neighboring community, plus items that would be required for standardization between City of Leduc Fire Houses 1, 2 and 3

#### 8.3.5 West Campus

##### *West Campus Master Plan*

- \$100,000 in 2019
- Assumes population target +/- 33,500
- Assumes direction to proceed is given
- Pending outcome of potential discussions with development community

##### *West Campus Site Servicing*

- \$5,000,000 design in 2025, construct in 2026
- Assumes timing alignment required with high school announcement on West Campus
- Assumes offset of financial cost in conjunction with sale of some of the west land property

##### *Twin Field Houses*

- Estimated cost \$15,000,000 based on quote from contractor plus on site servicing, estimate would provide similar amenities of Track, Field House and Fitness as the current facility at the LRC. Final configuration to be determined based on need identified at time of design
- Field house is showing in 2026 and 2027, but will ultimately be tied to high school construction
- Assumes population +/- 42,000
- Assumes pre-engineered structure

##### *Twin Arenas*

- Estimated cost \$22,400,000, planned for 2032-2033
- Assumes population of +/- 50,000
- Assumes site servicing completed as part of field house and school project
- Based on the need for 5th ice rink, calculated with population to provide one rink for every 11,000 to 12,000. Population estimate is 50,000

#### *West Campus Aquatic Centre*

- Estimated cost \$20,719,000, planned for 2032- 2033
- Assumes population +/- 50,000
- Assumed efficiency of construction by building with twin arenas

#### *West End Park and Ride location*

- \$1,725,000 design 2026 construct 2027
- Assumes population 42,000 +/-
- Assumes land cost are over and above estimate, if located in north west
- Pending future development and understanding of transit requirements

#### *Public Services Satellite*

- \$1,269,000, planned for design 2026, construction 2027,
- Assumes population +/- 42,000
- Assumes construction at the same time as field house on west campus
- Assumes tied to the high school construction

### 8.3.6 Community Partnerships

#### *Community Partnerships*

- Pending review and evaluation, \$7,900,000 in 2021
- Assumes population of +/-35,400

## 8.4 Short Term Facilities Plan – 2019-2023

There are 6 opportunities identified for the short term plan.

*Table 8-ii; Short Term Facilities Plan*

Opportunities	Year Pop.	2019	2020	2021	2022	2023	Grand Total
		33,395	34,371	35,374	36,407	37,470	
<b>Leduc Recreation Centre</b>				\$300 K	\$1,400 K		\$1,700 K
<b>Lede Park Concession</b>							
Construction				\$200 K			\$200 K
<b>Expand Program Service</b>							
Design				\$100 K			\$100 K
Construction					\$1,400 K		\$1,400 K
<b>OPS Building</b>					\$610 K	\$90 K	\$700 K
<b>Address staff parking</b>							
Construction					\$600 K		\$600 K
<b>Reconfigure Admin Space and Traffic Management Function</b>							
Design					\$10 K		\$10 K
Construction						\$90 K	\$90 K
<b>West Campus</b>		\$100 K					\$100 K
<b>Site Program and Master Plan</b>							
Design		\$100 K					\$100 K
<b>Community Partnerships</b>				\$7,900 K			\$7,900 K
<b>Community Partnerships</b>				\$7,900 K			\$7,900 K
<b>Grand Total</b>		\$100 K		\$8,200 K	\$2,010 K	\$90 K	\$10,400 K

## 8.5 Long Term Facilities Plan – 2024-2038

There are 9 opportunities identified for the long term plan.

Table 8-iii; Long Term Facilities Plan

Opportunities	Year Pop.	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Grand Total
<b>Civic Centre Campus</b>				\$25 K	\$475 K						\$900 K	\$5,100 K					\$6,500 K
<b>Reconfigure Civic Centre Administrative Space</b>																	
Design				\$25 K													\$25 K
Construction					\$475 K												\$475 K
<b>Future Administrative Space</b>																	
Design											\$900 K						\$900 K
Construction												\$5,100 K					\$5,100 K
<b>OPS Building</b>									\$63 K	\$422 K							\$485 K
<b>Public Works Storage Space</b>																	
Design									\$63 K								\$63 K
Construction										\$422 K							\$422 K
<b>Fire Hall #3</b>		\$400 K	\$4,600 K														\$5,000 K
<b>Fire Hall #3</b>																	
Design		\$400 K															\$400 K
Construction			\$4,600 K														\$4,600 K
<b>West Campus</b>			\$1,000 K	\$5,577 K	\$16,417 K					\$4,886 K	\$38,233 K						\$66,113 K
<b>West Campus Site Servicing</b>																	
Design			\$1,000 K														\$1,000 K
Construction				\$4,000 K													\$4,000 K
<b>Park N Ride Location</b>																	
Design				\$225 K													\$225 K
Construction					\$1,500 K												\$1,500 K
<b>2 Field Houses Complimentary to LRC</b>																	
Design				\$1,200 K													\$1,200 K
Construction					\$13,800 K												\$13,800 K
<b>Public Service Satellite Storage</b>																	
Design				\$152 K													\$152 K
Construction					\$1,117 K												\$1,117 K
<b>West Campus Aquatic Centre</b>																	
Design										\$2,486 K							\$2,486 K
Construction											\$18,233 K						\$18,233 K
<b>Twin Arenas</b>																	
Design										\$2,400 K							\$2,400 K
Construction											\$20,000 K						\$20,000 K
<b>Grand Total</b>		\$400 K	\$5,600 K	\$5,602 K	\$16,892 K				\$63 K	\$5,308 K	\$39,133 K	\$5,100 K					\$78,097 K

## 9 Appendix A – Facilities Plan Summary

Table 9-i; Short Term Facilities Plan Summary

Opportunity	Study / Design	Site Servicing / Construction	Community Partnership	Grand Total
<b>Leduc Recreation Centre</b>	<b>\$100 K</b>	<b>\$1,600 K</b>		<b>\$1,700 K</b>
Lede Park Concession		\$200 K		\$200 K
Expand Program Service	\$100 K	\$1,400 K		\$1,500 K
<b>OPS Building</b>	<b>\$10 K</b>	<b>\$690 K</b>		<b>\$700 K</b>
Address staff parking		\$600 K		\$600 K
Reconfigure Admin Space and Traffic Management Function	\$10 K	\$90 K		\$100 K
<b>West Campus</b>	<b>\$100 K</b>			<b>\$100 K</b>
Site Program and Master Plan	\$100 K			\$100 K
<b>Community Partnerships</b>			<b>\$7,900 K</b>	<b>\$7,900 K</b>
Community Partnerships			\$7,900 K	\$7,900 K
<b>Grand Total</b>	<b>\$210 K</b>	<b>\$2,290 K</b>	<b>\$7,900 K</b>	<b>\$10,400 K</b>

Table 9-ii; Long Term Facilities Plan Summary

Opportunity	Study / Design	Site Servicing / Construction	Grand Total
<b>Civic Centre Campus</b>	<b>\$925 K</b>	<b>\$5,575 K</b>	<b>\$6,500 K</b>
Reconfigure Civic Centre Administrative Space	\$25 K	\$475 K	\$500 K
Future Administrative Space	\$900 K	\$5,100 K	\$6,000 K
<b>OPS Building</b>	<b>\$63 K</b>	<b>\$422 K</b>	<b>\$485 K</b>
Public Works Storage Space	\$63 K	\$422 K	\$485 K
<b>Fire Hall #3</b>	<b>\$400 K</b>	<b>\$4,600 K</b>	<b>\$5,000 K</b>
Fire Hall #3	\$400 K	\$4,600 K	\$5,000 K
<b>West Campus</b>	<b>\$6,463 K</b>	<b>\$59,650 K</b>	<b>\$66,113 K</b>
West Campus Site Servicing	\$1,000 K	\$4,000 K	\$5,000 K
Park N Ride Location	\$225 K	\$1,500 K	\$1,725 K
2 Field Houses Complimentary to LRC	\$1,200 K	\$13,800 K	\$15,000 K
Public Service Satellite Storage	\$152 K	\$1,117 K	\$1,269 K
West Campus Aquatic Centre	\$2,486 K	\$18,233 K	\$20,719 K
Twin Arenas	\$2,400 K	\$20,000 K	\$22,400 K
<b>Grand Total</b>	<b>\$7,851 K</b>	<b>\$70,246 K</b>	<b>\$78,097 K</b>

## 10 Appendix B – Facilities Plan by Year

Table 10-i; Facilities Plan by Year

Opportunity	Cost Type	Sum of cost
<b>2019</b>		<b>\$100 K</b>
Site Program and Master Plan	Design	\$100 K
<b>2021</b>		<b>\$8,200 K</b>
Lede Park Concession	Construction	\$200 K
Expand Program Service	Design	\$100 K
Community Partnership	Community Partnership	\$7,900 K
<b>2022</b>		<b>\$2,010 K</b>
Address staff parking	Construction	\$600 K
Reconfigure Admin Space and Traffic Management Function	Design	\$10 K
Expand Program Service	Construction	\$1,400 K
<b>2023</b>		<b>\$90 K</b>
Reconfigure Admin Space and Traffic Management Function	Construction	\$90 K
<b>2024</b>		<b>\$400 K</b>
Fire Hall #3	Design	\$400 K
<b>2025</b>		<b>\$5,600 K</b>
Fire Hall #3	Construction	\$4,600 K
West Campus Site Servicing	Site Servicing	\$1,000 K
<b>2026</b>		<b>\$5,602 K</b>
West Campus Site Servicing	Site Servicing	\$4,000 K
Park N Ride Location	Design	\$225 K
2 Field Houses Complimentary to LRC	Design	\$1,200 K
Public Service Satellite Storage	Design	\$152 K
Reconfigure Civic Centre Administrative Space	Site Servicing	\$25 K
West Campus Site Servicing	Design	\$4,000 K
<b>2027</b>		<b>\$16,892 K</b>
Park N Ride Location	Construction	\$1,500 K
Public Service Satellite Storage	Construction	\$1,117 K
Reconfigure Civic Centre Administrative Space	Construction	\$475 K
2 Field Houses Complimentary to LRC	Construction	\$13,800 K
<b>2031</b>		<b>\$63 K</b>
Public Works Storage Space	Design	\$63 K
<b>2032</b>		<b>\$5,308 K</b>
Tw in Arenas	Design	\$2,400 K
West Campus Aquatic Centre	Design	\$2,486 K
Public Works Storage Space	Construction	\$422 K
<b>2033</b>		<b>\$39,133 K</b>
Tw in Arenas	Construction	\$20,000 K
West Campus Aquatic Centre	Construction	\$18,233 K
Future Administrative Space	Design	\$900 K
<b>2034</b>		<b>\$5,100 K</b>
Future Administrative Space	Construction	\$5,100 K
<b>Grand Total</b>		<b>\$88,497 K</b>

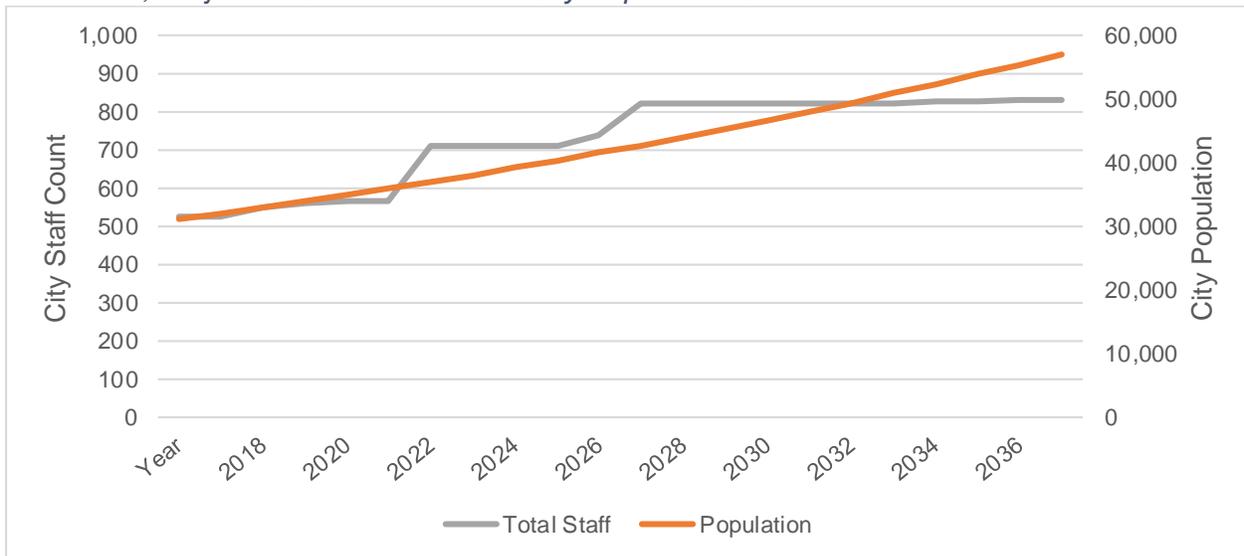
# 11 Appendix C – Projected City Staff Growth

City staff growth is projected to grow at the same rate as the City population.

Staff growth is a result of a combination of existing programs and new program expansion. Staff counts from existing programs is projected to increase at the same rate as the City of Leduc population.

The population of Leduc is planned to grow between 2.32% and 2.92% each year between 2018 through 2038. This planned population increase translates to a 61.9% - 83.0% total growth over 20 years.

Table 11-i; Projected Staff Growth and City Population Growth \*



\* 2018 is actual population, 2019 – 2038 is project population counts

## 12 Appendix D – Policy Direction

Since 2013, the City of Leduc has continued to evolve and develop policy direction that will apply to the update of the LTFMP. Policy direction that guided the update of the LTFMP:

- Fire Services Master Plan
- Recreation & Culture Facility Needs Assessment (2018)
- Urban Planning Direction
  - West Area Structure Plan (ASP)
  - Crystal Creek Outline Plan (CCOP)
  - Telford Lake Master Plan
  - Downtown Master Plan
- City of Leduc/Leduc County Inter-municipal Development Plan 2010 – 2044 (updated 2017)
- Budget & Infrastructure Investment Strategy Policy (2018)
  - Operating Budget
  - Capital Budget
  - Infrastructure Investment Strategy Policy
- Municipal Development Plan (2012, updated 2017)
- Airport Vicinity Protection Area Regulation
- Aerotropolis Viability Study (2015)
  - Community Hubs
  - Catalytic Projects
- Municipal Government Act (MGA) Off-site Levies Regulation

City Council provided direction via a Direction Setting Session on March 19, 2018. Committee members requested that the LTFMP take into consideration the following strategic principles:

- Non-duplication of items already provided by private business.
- Future technological advancements.
- Continuing to encourage the creation of community enhancements (e.g. playgrounds, skating rinks) by developers.

### 13 Appendix E – Off-Site Levies Regulation

The Off-Site Levies Regulation has been amended to include principles and criteria to guide municipalities in their calculation process for the original uses of off-site levies and the degree of benefit for the additional uses. It also requires increased transparency on how the levies have been used. The Act enables neighbouring municipalities to collaborate with one another to impose inter-municipal off-site levies. All beneficiaries of development are given the opportunity to participate in the cost of providing and installing infrastructure and facilities in the municipality on an equitable basis related to the degree of benefit. Off-site levies can be collected to cover all or part of the capital cost of an expanded scope of facilities and infrastructure including:

- Indoor municipal community recreation facilities used primarily by members of the public to participate in recreational activities conducted at the facilities
- Fire halls
- Police stations
- Libraries

The following opportunities have been identified as eligible for off-site levies:

*Table 13-i; Opportunities Eligible for Off-Site Levies*

Year	Opportunity	Grand Total	New City Growth	Existing City Development	Other Jurisdictions
<b>Fire Hall #3</b>		<b>\$5,000 K</b>			
2024	Fire Hall #3	\$5,000 K	32.5%	17.5%	50%
<b>Leduc Recreation Centre</b>		<b>\$1,500 K</b>			
2022	Expand Program Space	\$1,500 K	90%	10%	0%
<b>West Campus</b>		<b>\$59,844 K</b>			
2027	Park n’ Ride Location	\$1,725 K	50%	50%	0%
2027	2 Field Houses Complimentary to LRC	\$15,000 K	90%	0%	10%
2033	Twin Arena	\$22,400 K	90%	0%	10%
2033	West Campus Aquatic Centre	\$20,719 K	90%	0%	10%

Notes:

- LRC Program Expansion falls within the short term facilities plan
- Fire Hall #3 is potentially contemplated to support demand within the City of Leduc as well as Leduc County and other jurisdictions
- Fire House #3 will be dependent on a significant increase in non-residential growth in the service area, or project may be pushed further out
- Field Houses, LRC expanded program space, and West Campus Aquatic Centre enable Recreation Services to take advantage of sport tourism opportunities as they arise
- The Twin Arena opportunity will provide new capacity for city growth and to take advantage of sport tourism opportunities as they arise
- The park n’ ride location supports the expansion of the transit network by providing additional capacity





