



2023-2025 **BUDGET**

Infrastructure & Planning

Presented By: Mike Pieters





BUDGET 2023-2025



PROPOSED OPERATING CHANGES

- Inflation and Supply Chain issues
- Climate Change and Carbon Tax
- City Growth
- Efficiencies and Energy Management
- Environmental Sustainability





BUDGET 2023-2025



PROPOSED OPERATING CHANGES

Facilities

- Building Control Energy Monitoring and Analytics **\$39K**
- Carbon Tax is increasing - Utility costs up per year **\$50K**

Planning & Economic Development

- Fee revenue increase expected – accounted for in 2023 budget **\$250K**
- Exploring agreement to provide Safety Codes Services to City of Beaumont

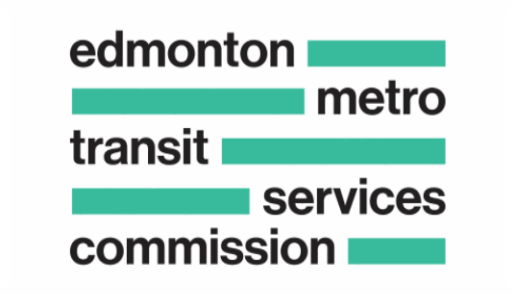


BUDGET 2023-2025



PROPOSED OPERATING CHANGES

Public Transportation



- Local Service No change
 - Leduc Transit

- Regional Service No change
 - Edmonton Metro South EIA (Route 747)

- EIA Transit No change

- EMTSC Costs Approx
 - Operations Pooled Costs \$282K Year 1
 - Commission Pooled Costs \$329K Year 2 & 3
 - Debt Repayment

- LATS No change



BUDGET 2023-2025



PROPOSED OPERATING CHANGES

Engineering & Environment

- Environmental event planning & communication support
- Digital Organics Inspection Notifications

\$30K

\$30K



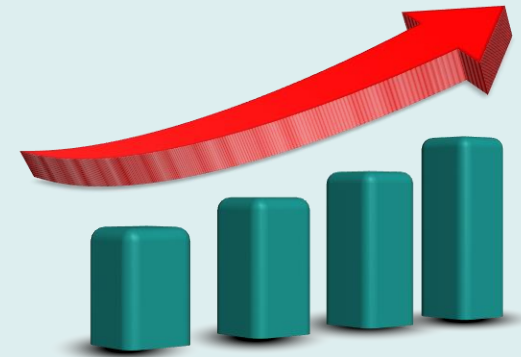


PROPOSED OPERATING CHANGES

Public Services

Increases

- City Radio Communications **\$31K**
- Electricity **\$108K**
- Fuel (diesel and gasoline) **\$280K**
- Fleet Parts, Repair and Maintenance **\$331K**
- Snow and Ice Control Services **\$75K**



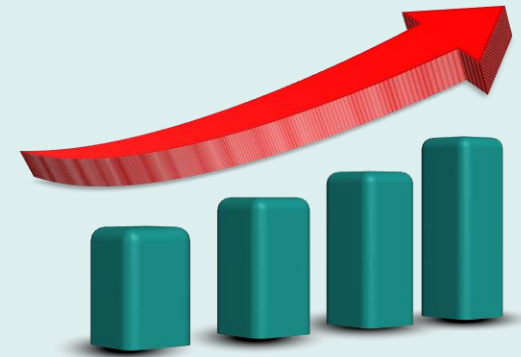


PROPOSED OPERATING CHANGES

Public Services

Increases

- Material Costs **\$302K**
 - Infrastructure Maintenance **\$69K**
 - Parks & Open Spaces **\$155K**
 - Utilities **\$78K**
- Contracted Costs **\$296K**
 - Infrastructure Maintenance **\$57K**
 - Parks & Open Spaces **\$34K**
 - Utilities **\$205K**





Public Services

SERVICE LEVEL
ADJUSTMENT



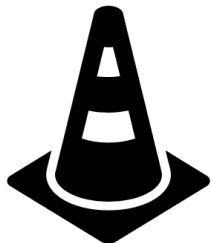
Golf Course Winter Amenities **\$67K**

- Two Part Time Seasonal Staff **\$50K**
- Generator Rental for Seasonal Lighting **\$17K**



Public Services

- Addition of memorial benches and trees
- Addition of Winter Traction Material Sales – Sand, Salt, Chips
- Addition of Maintenance Material Sales – Gravel, Cold Mix, Millings
- Updated costs for new water meter installations. Will be reflected in “Builder Information Package”





Leduc Transit



- Fares for Leduc Transit will remain unchanged for the immediate future
- Assume same fare structure will remain when EMTSC commences service in 2023

Planning

- Planning fees will remain the same from 2022 until 2024



AVPA Regulation Changes

- **Implementation Projects** **\$70K**
 - Urban Centre Area Redevelopment Plan **\$50K**
 - Municipal Development Plan amendments – in house
 - Growth Study - **+\$20K**



**PROPOSED
CAPITAL CHANGES**



Facilities

PROPOSED CAPITAL CHANGES

- **LRC Capital Renewal \$209K**
 - Twin Arena Screw Compressors \$91K
 - 3 shower eyewash stations \$11K
 - East Boiler Plant Energy upgrades \$107K
- **LRC Aquatics Capital Reno/Mech Room \$2.4M**
 - Replace Leisure and Whirlpool filters, eqpt, pumps
 - Chlorine Sanitation System Replacement
- **Civic Centre Capital Renewal \$180K**
 - Variable Air Volume Boxes \$52K
 - Boiler Plant Energy Upgrades \$128K

CITY OF LEDUC 2023-2025 BUDGET
CAPITAL RENEWAL



Equipment Advanced/Deferred - Public Services

- Front End Loader advanced to 2023 **\$450K**
- Turf Mower advanced to 2023 **\$152K**
- Vehicles deferred from 2023 **\$245K**



**PROPOSED
CAPITAL CHANGES**



Inflation Changes - Public Services

**PROPOSED
CAPITAL CHANGES**



- Traffic Control Device Improvements **\$74K to \$99K**
- Resurface Tennis Courts **\$45K to \$60K**
- Mainline Valve Replacement **\$112K to \$140K**
- Vacuum/Flusher Unit **\$615K to \$710K**



Project Additions - Public Services

**PROPOSED
CAPITAL CHANGES**

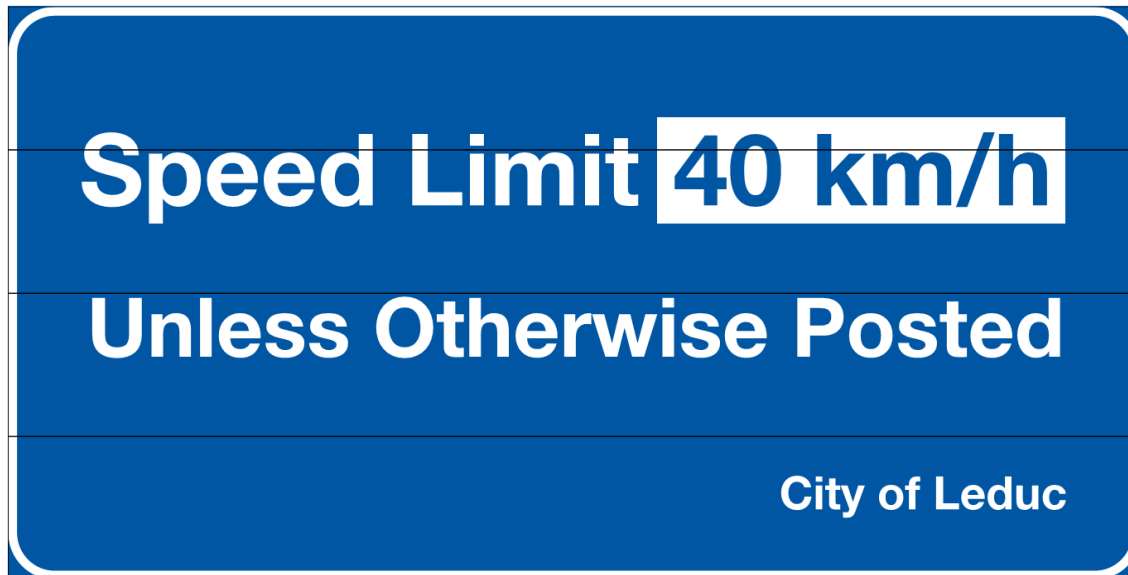
- Chloride Guideline Assessment for Telford Lake **\$20K**
- Boarded Outdoor Rink Refurbishment **\$70K**
- Civic Centre and W.F. Lede Park Flag Pole Installation **\$30K**
- Wheeled Portable Lavatory **\$50K**
- Planning Truck (new addition) **\$62K**
- Snow Blower (new addition) **\$210K**



Project Additions - Public Services

Speed Reduction Signs \$125K

**PROPOSED
CAPITAL CHANGES**





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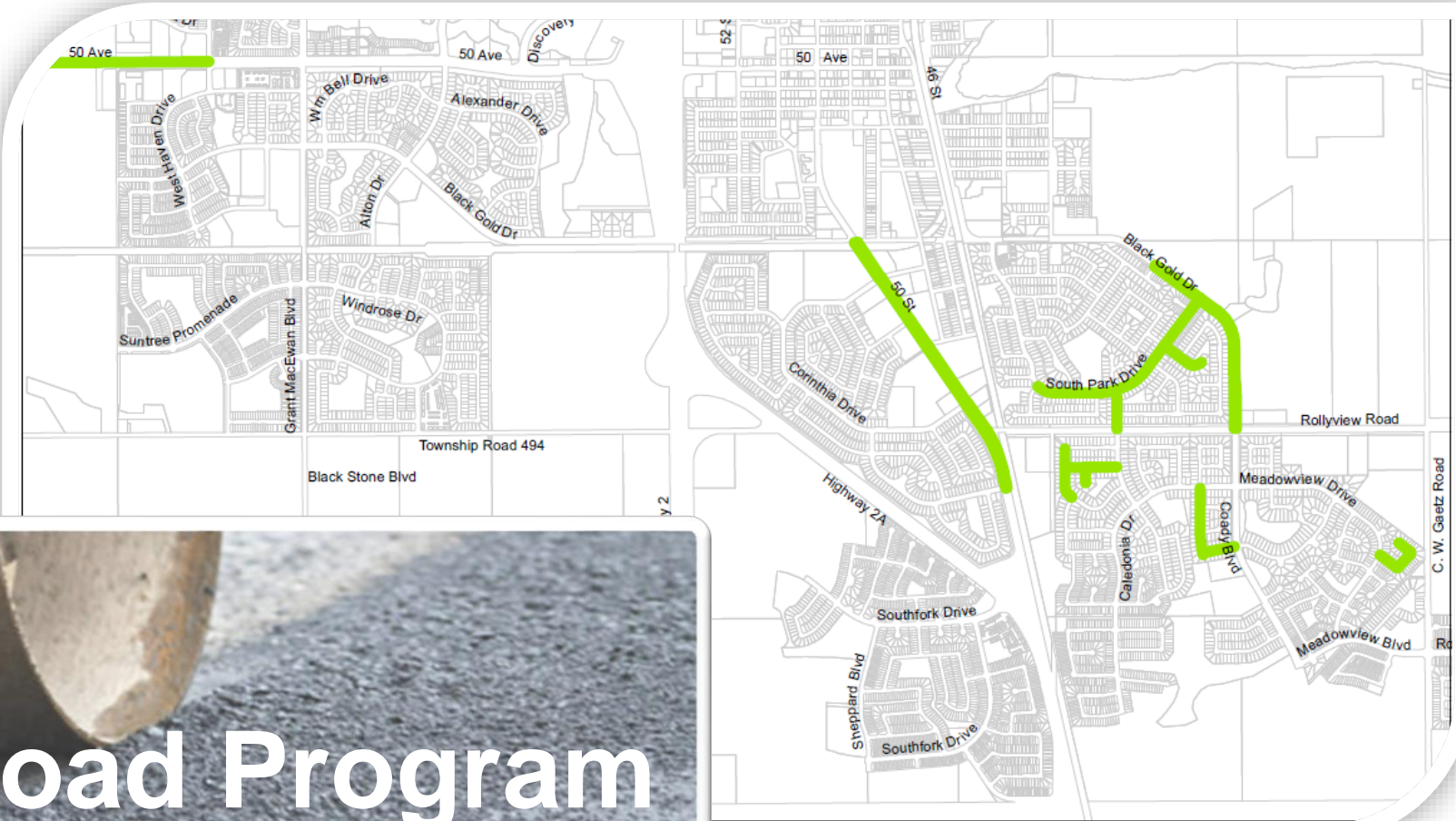


PROPOSED CAPITAL CHANGES

Current PQI = **62**
(target 65)
Backlog = **15%**
(4% improvement)



Capital Road Program

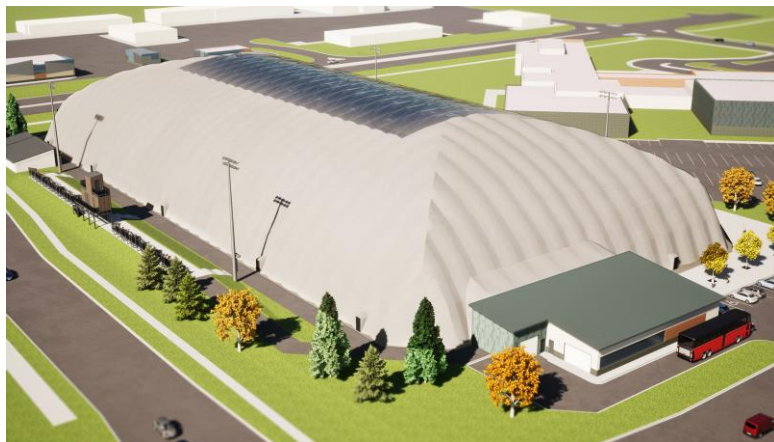




BUDGET 2023-2025



Sports Field



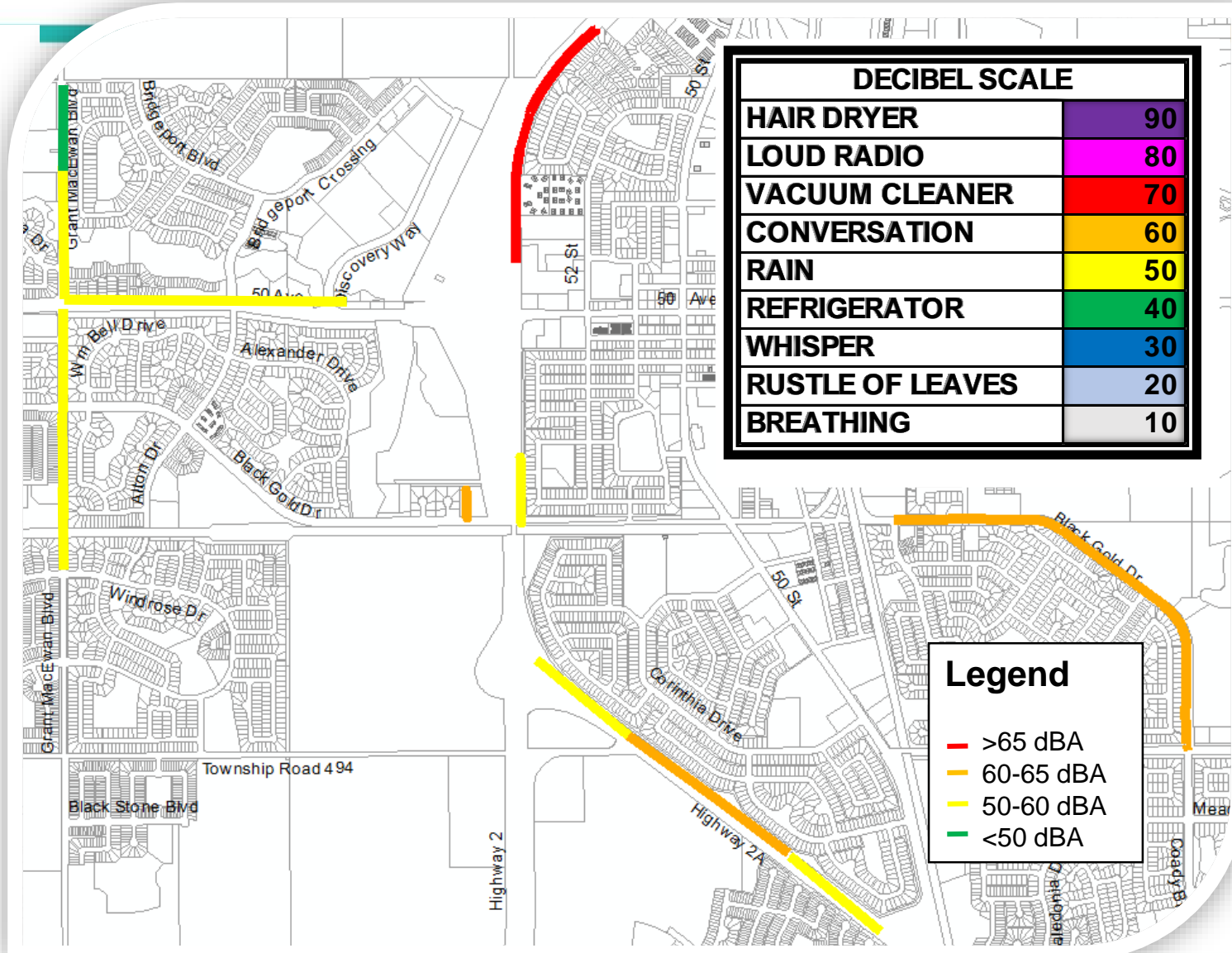
PROPOSED CAPITAL CHANGES

Costs\Options	Open Air	Domed
Annual Operating	\$215,500	\$780,500
One-Time Capital	\$9.5M	\$13.5M



Traffic Noise

- Current Guideline - 65 dBA
- \$450k in budget for Noise Attenuation Fence
- Current noise levels being assessed with TMP
- Results to be brought back for policy discussion in summer 2023



PROPOSED CAPITAL CHANGES



PROPOSED CAPITAL CHANGES

Doris Smith Park Options

