



2024.2026 **BUDGET**

Infrastructure & Planning

Presented by: Mike Pieters, GM, Infrastructure & Planning





Infrastructure & Planning

- Public Services – [Rick Sereda](#)
- Engineering & Environment – [Shawn Olson](#)
- Planning & Economic Development – [Teaka Broughm](#)
- Facility & Property Services – [Johnny Nielsen](#)
- Public Transportation – [Kevin Wenzel](#)





BUDGET 2024.2026



PROPOSED OPERATING CHANGES





PROPOSED OPERATING CHANGES

Public Services

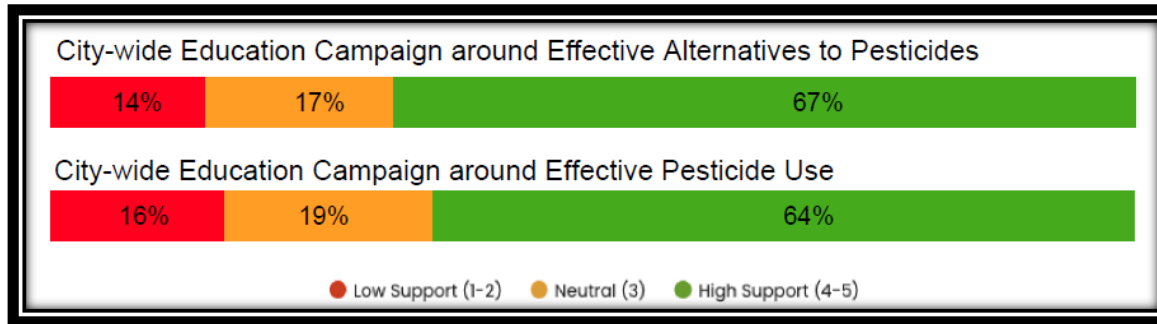
- Crane and Hoist Inspections \$15K ↑
- Diesel and Gasoline \$172K ↓
- Snow Removal (West) \$75K (2024 Only)
- Snow Removal Contract Services \$148K ↑
- Spring Peak Bed Maintenance \$23K ↑
- Street Lighting Costs \$160K ↓



PROPOSED OPERATING CHANGES

Engineering and Environment

- Pesticide Education - One Time - \$30K ↑



2024 Ongoing Operating Reductions

- Environment – \$30K ↓
Digitized materials and optimized events





PROPOSED OPERATING CHANGES

Planning and Economic Development

- Economic Development Strategy \$25K ↓



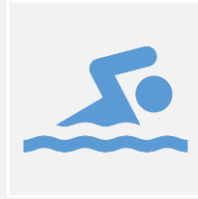


PROPOSED OPERATING CHANGES

Facility and Property Services



Energy Costs
\$25K ↓



Pool Chemicals
\$10K ↓



Building Assessments
\$15K ↑



Golf Course Lease Obligation
\$50K ↑





Facility and Property Services

**PROPOSED
OPERATING CHANGES**

RCMP 3rd Floor PSB
Lease Income \$102K ↑





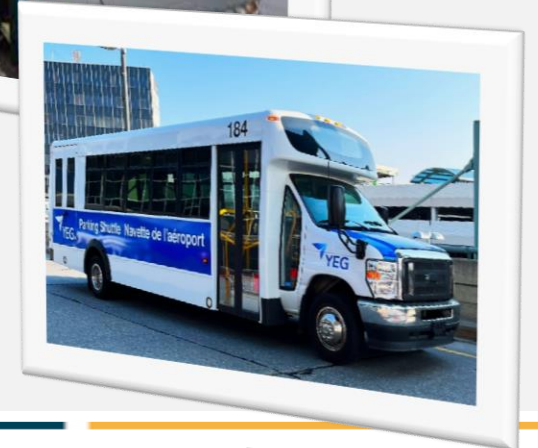
Public Transportation

Leduc Transit

- Only changes dependent upon approval of SLA

LATS

- No significant changes



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BUDGET 2024-2026



SERVICE LEVEL ADJUSTMENT





Public Transportation



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On-Demand Transit:

- Addition of two buses (contracted) to each time-period throughout weekday, and addition of weekend service

\$545,600 ↑

Costs shown represent City cost share of 65% of total (net cost)

SERVICE LEVEL
ADJUSTMENT





BUDGET 2024-2026



FEES AND CHARGES





FEES AND CHARGES

Engineering and Environment

2% Increase

- Household Waste Rate
- Additional Cart/Delivery Fee
- Final Grade Certificates

NEW

- Residential Final Grade Reinspection \$110

Other Increases

- Lost or Damaged Carts \$71.20
- Storm/Utility Fixed Fee \$5.50





Planning and Economic Development

Permit Fees

- Committed to maintaining fees at the same rates until 2025





BUDGET 2024-2026



PROPOSED CAPITAL CHANGES





Engineering and Environment

2024-2026 Budget Program Changes

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**PROPOSED
CAPITAL CHANGES**



Project	Budget	Updated Project Year
Civic Center Parking Lot	\$1.0M	2028
Golf Course Parking Lot	\$1.2M	2027
Downtown Washroom	\$330K	2028





Engineering and Environment

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2024 Road Program

**PROPOSED
CAPITAL CHANGES**



Backlane PQI Target 55 2020 → 2023 48 → 50	Backlane Backlog Target 15 % 2020 → 2023 40% → 32%	Roadway PQI Target 65 2020 → 2023 62 → 63	Roadway Backlog Target 15 % 2020 → 2023 19% → 13%
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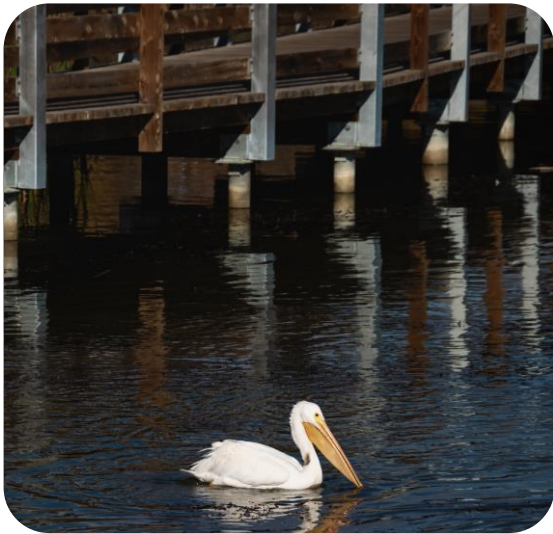
- Overlays \$2.5M
- Back Lane Reconstruction \$850K
- Willow Park Reconstruction \$3.5M
- Willow Park Utilities \$1.5M





**PROPOSED
CAPITAL CHANGES**

Engineering and Environment



2024

- Corinthia Multiway \$300K
- Barrier Free Playground \$500K
- Boardwalk Rehab \$400K
- Lions Park Granular Trails \$100K

2025/2026

- Skateboard Park \$600K
- Multiway Development \$380K
- Lions Park Granular Trails \$200K



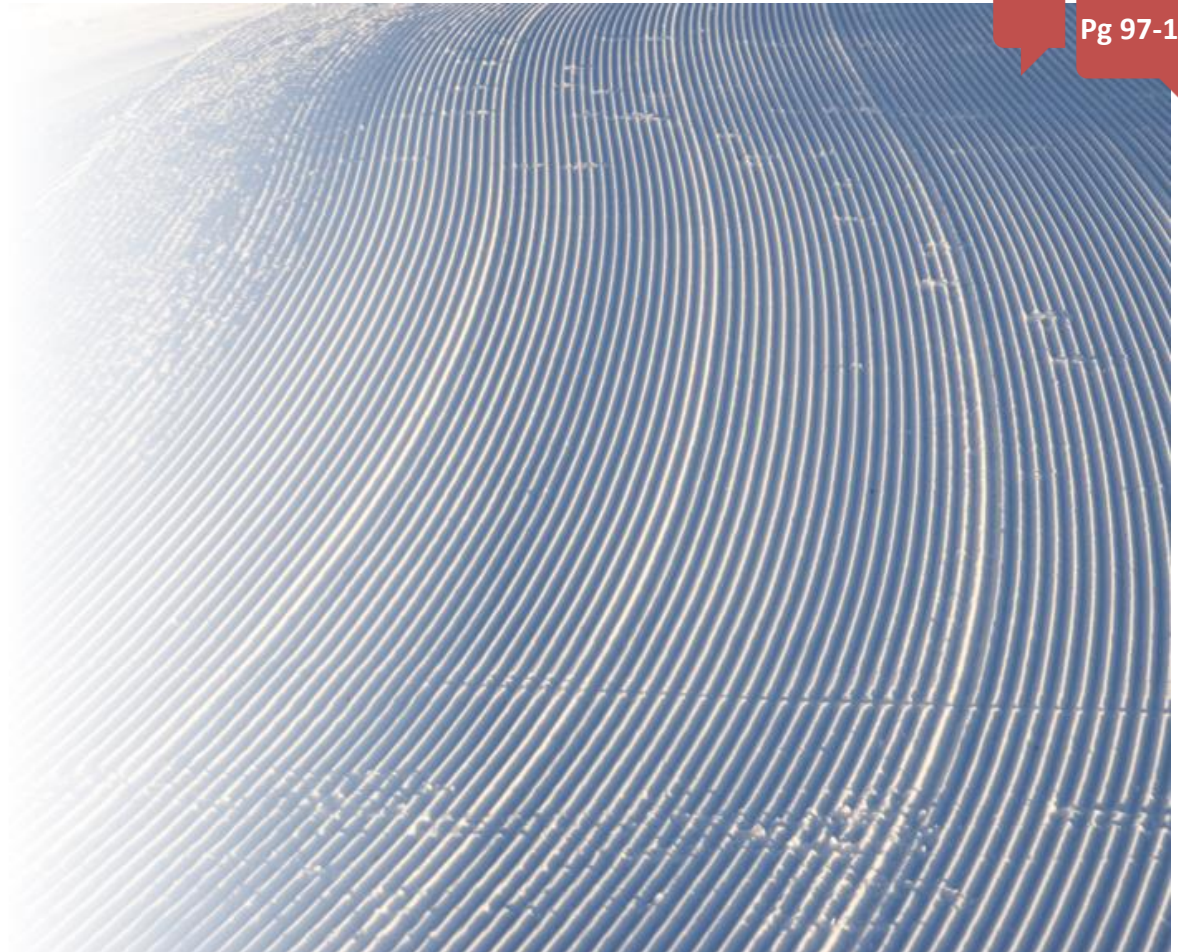


Engineering and Environment

2024

Snow Storage Facility

\$4.7M



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PROPOSED
CAPITAL CHANGES



Engineering and Environment

2024 Offsite Levy Projects

- 74th Street - \$3.3M
- 65th Ave East - \$1.3M
- Spine Road - \$3.4M
(50% Spine Road cost shared with Leduc County)



2026

- Blackgold Drive PRV - \$2.6M Offsite Levy
- Linsford Water Upgrade - \$700K City

PROPOSED
CAPITAL CHANGES





PROPOSED CAPITAL CHANGES

Engineering and Environment

Fire Hall

- Moved from 2024 to 2025
- \$13.6M total (2023 + 2025)
- Funding incl \$6.5M from offsite levy
- \$450K – live fire training structure
- \$1.53M – Fire Engine (2023 + 2024)



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Facility and Property Services

PROPOSED
CAPITAL CHANGES



Alexandra Arena

- Roof renewal \$595K (2024)

LRC

- Roof renewal \$1.1M (2025/26)
- Flooring renewal \$200K (2024/25)





PROPOSED CAPITAL CHANGES

Facility and Property Services

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Civic Center 2024 - 2026

- Electrical switch gear and emergency lighting upgrades – \$400K (2024-2026)
- Flooring replacements \$100K (2024)
- Furniture program renewal \$155K (2024)





Facility and Property Services

Alex Pool 2024 - 2026

- Pool Liner replacement – \$187K (2024)
- Mechanical System upgrades – \$286K (2026)




PROPOSED
CAPITAL CHANGES





Public Services

PROPOSED
CAPITAL CHANGES

- Fleet Services Hoist Replacement & Expansion \$76K
- Yard Waste Transfer Station Relocation \$150K
- Telford Lake Storm Outfall Rehab \$100K
- Cemetery Development \$3M 



Public Services

Fleet Replacement Advancements and Deferrals

- Fleet Services Vehicle Replacement Criteria Scoring System
 - Three Ambulances advanced \$1.1M
 - Fire Engine advanced \$1.7M
 - Deferrals outside three-year window \$1.1M

Street Sweeper \$400K

- (2024 \$140K, \$260K Carry Forward from 2023)



Public Services

CCTV Sewer Inspection Crawler \$150K

- Detect and Measure Sewer Line Defects
- Target Areas of Interest Immediately



Acoustic Sewer Inspection Tool \$50K

- Measure % of Sewer Line Blockage
- Avoid Flushing Mainlines that are Clean



PROPOSED
CAPITAL CHANGES



Public Services

- **Asphalt Recycler \$173K (2025)**
 - Uses Recycled Asphalt Materials
 - Road Repair Reduced Operating Costs
 - Winter Road Repairs Utilizing Asphalt Fill Material
- **Multi-Use Water Truck \$299K (2024-25)**
- **Sewer Flusher Trailer \$151K (2024)**



**PROPOSED
CAPITAL CHANGES**



Planning and Economic Development

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Urban Area Redevelopment Plan (UARP) \$40K ↑

- Additional budget required for project support

**PROPOSED
CAPITAL CHANGES**



Public Transportation

PROPOSED
CAPITAL CHANGES

- Replace Arboc fleet with 2 buses - **\$640K** (2024)
- Mid-life retrofit on 2 Commuter Buses - **\$500K** (2024)
- Mid-life retrofit on 2 Commuter Buses - **\$500K** (2025)
- LATS bus replacement - **\$202K** (2026)



BUDGET 2024-2026



• RESPONSIBLE • ACCOUNTABLE

• Questions •

SUSTAINABLE