



2024.2026 **BUDGET**

Community & Protective Services

Presented by: Darrell Melvie, General Manager
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Community & Protective Services

- Fire, EMS, and Emergency Services – [Bryan Singleton](#)
- RCMP Administration & Enforcement Services – [Cameron Chisholm](#)
- Recreation Facility Development – [Jackie Kamlah](#)
- Community & Social Development – [Laura Howarth](#)
- Recreation Services – [Lee Ann Iwaskiw](#)





BUDGET 2024.2026



PROPOSED OPERATING CHANGES





BUDGET 2024.2026



Expenditure Adjustments

BB

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& 78

PROPOSED OPERATING CHANGES

Family & Community Support Services

Bridges Program

\$20K ↑

Recreation Access Program

\$48K ↑

Culture

Maclab Centre

\$91K ↑

Materials & Supplies / Contract Services

Leduc Arts Foundry

\$45K ↑

Service Contract Agreement





BUDGET 2024.2026



Expenditure Adjustments

BB

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79 & 80

RCMP

Contract

3.5%

- No additional member request
- Downtown Resourcing

School Resource Officer



Fire Services

Overtime Allocation



\$249K ↑

Recreation

Custodial Services

\$25K ↑

PROPOSED
OPERATING CHANGES



BUDGET 2024.2026



Revenue Adjustments

BB

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& 79

Culture

Maclab Theatre

- Sponsorship / Grant Reduction

\$21K ↓

Fire Services

AHS Contract Revenue

\$450K ↑

PROPOSED
OPERATING CHANGES



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Revenue Adjustments

BB

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Recreation Services

Admissions / Memberships

\$125K ↓

Rentals

\$70K ↑

Sponsorship

\$40K ↓

Commissions / Program Revenue

\$30K ↓



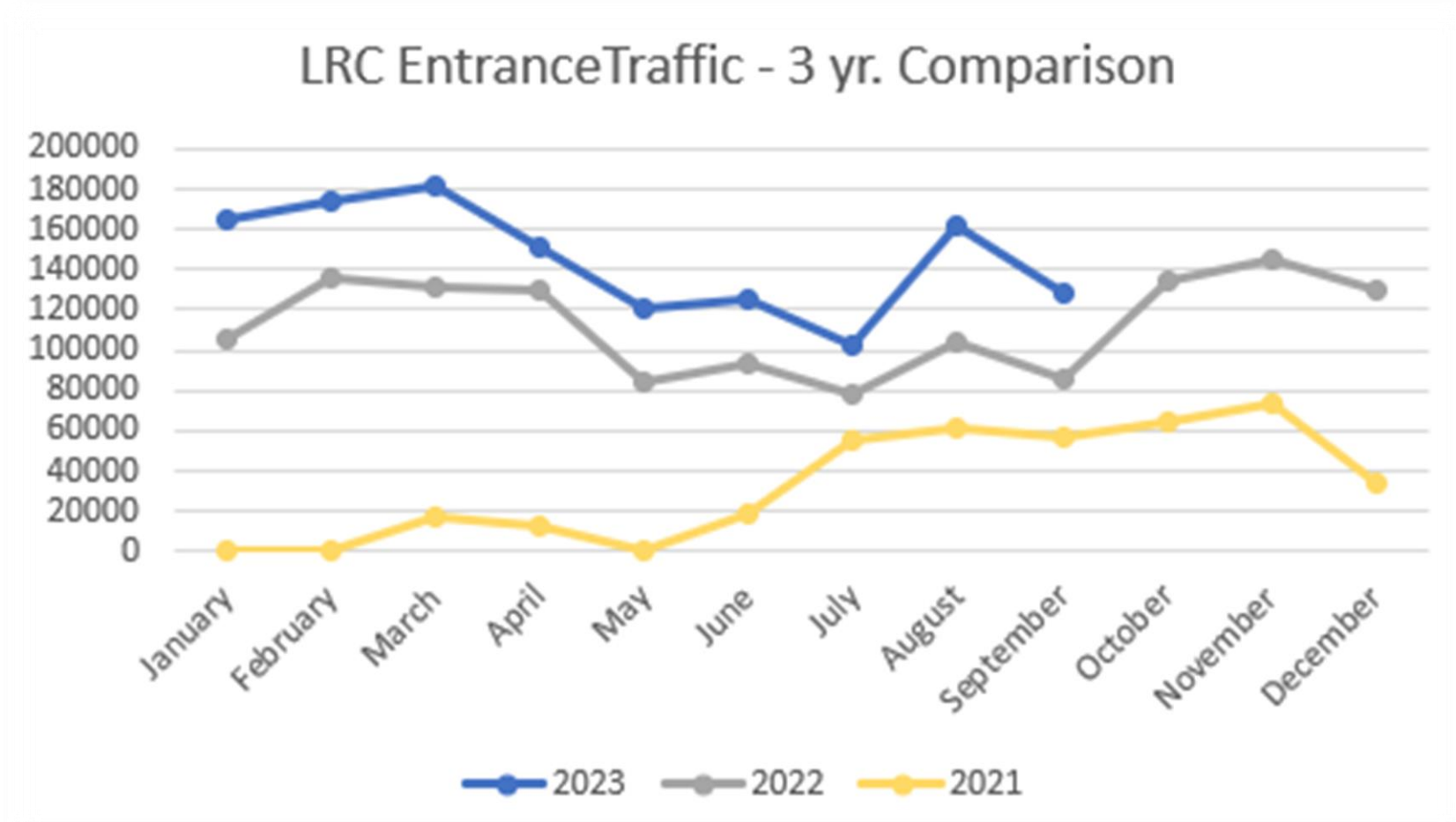
PROPOSED
OPERATING CHANGES



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Leduc Recreation Centre – Traffic Count





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SERVICE LEVEL ADJUSTMENT





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Cultural Development

BB

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& 137

- Treaty Truth and ReconciliACTION Contract
- Leduc Arts Foundry – Downtown Lease

\$50K

\$53K 

SERVICE LEVEL
ADJUSTMENT



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Cultural Development

SERVICE LEVEL
ADJUSTMENT

Dr Woods House Museum

\$70K

One
Time

- Asset Management / Collections
- Assessment – future facility operations



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FEES AND CHARGES





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FEES AND CHARGES

Recreation Services

BB

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to 133

Historic Rate Changes - 2018-2022

	2018	2019	2020	2021	2022	2023
Admissions	3%	3%	3%	0%	0%	2%
Memberships	7%	2%	2%	0%	0%	2%
Arenas	1%/3%*	2%	2%	0%	0%	2%
Indoor Field /Courts	1%/3%*	2%	2%	0%	0%	2%
Outdoor Athletic Fields, Diamonds & Parks	5%	5%	2%	0%	0%	2%

**Peak season / off season rates*



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PROPOSED CAPITAL CHANGES





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Playground and Park Development

BB

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PROPOSED CAPITAL CHANGES

Lions Outdoor Rink

\$100K

Playgrounds

\$200K

- Willow Park
- Linsford Park
- Meadowview Partnership

Park Enhancement

\$80K

- Telford Park Shelter





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Recreation

BB

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PROPOSED CAPITAL CHANGES

West End Dog Park

\$15K

Aquatics Equipment

\$125K

- Replacement of outdoor pool waterslide & diving board
- Project will align with outdoor pool basin liner replacement



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Equipment

BB

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PROPOSED CAPITAL CHANGES

Fire Services

- Shift Supervisor Vehicle \$80K

Enforcement Services

- Vehicle \$60K
- In vehicle equipment \$60K



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West Campus Development Priorities

PROPOSED CAPITAL CHANGES



Inventory is meeting current demand and high utilization will be a future issue due to growth.

Trends and future-casting support future development.

Stakeholder engagement found strong support from limited number of user groups and individual facility users.

track
skateboard spots
domed artificial turf field
diamonds
fitness centre



Current inventory meets demand, however high utilization cannot accommodate growth or new activity offerings.

Benchmarking and future-casting support development.

Stakeholder engagement shows strong support among several user groups and majority of individual facility users.

gymnasium
climbing wall
skating pads/courts
playground
aquatic centre



Data indicates current inventory is not meeting demand and there is strong stakeholder support for development.

Inventory will inadequately respond to future-casting and casting. Without development there will need to be changes to allocation, programming and operation of existing spaces.

twin arena
multi-purpose spaces

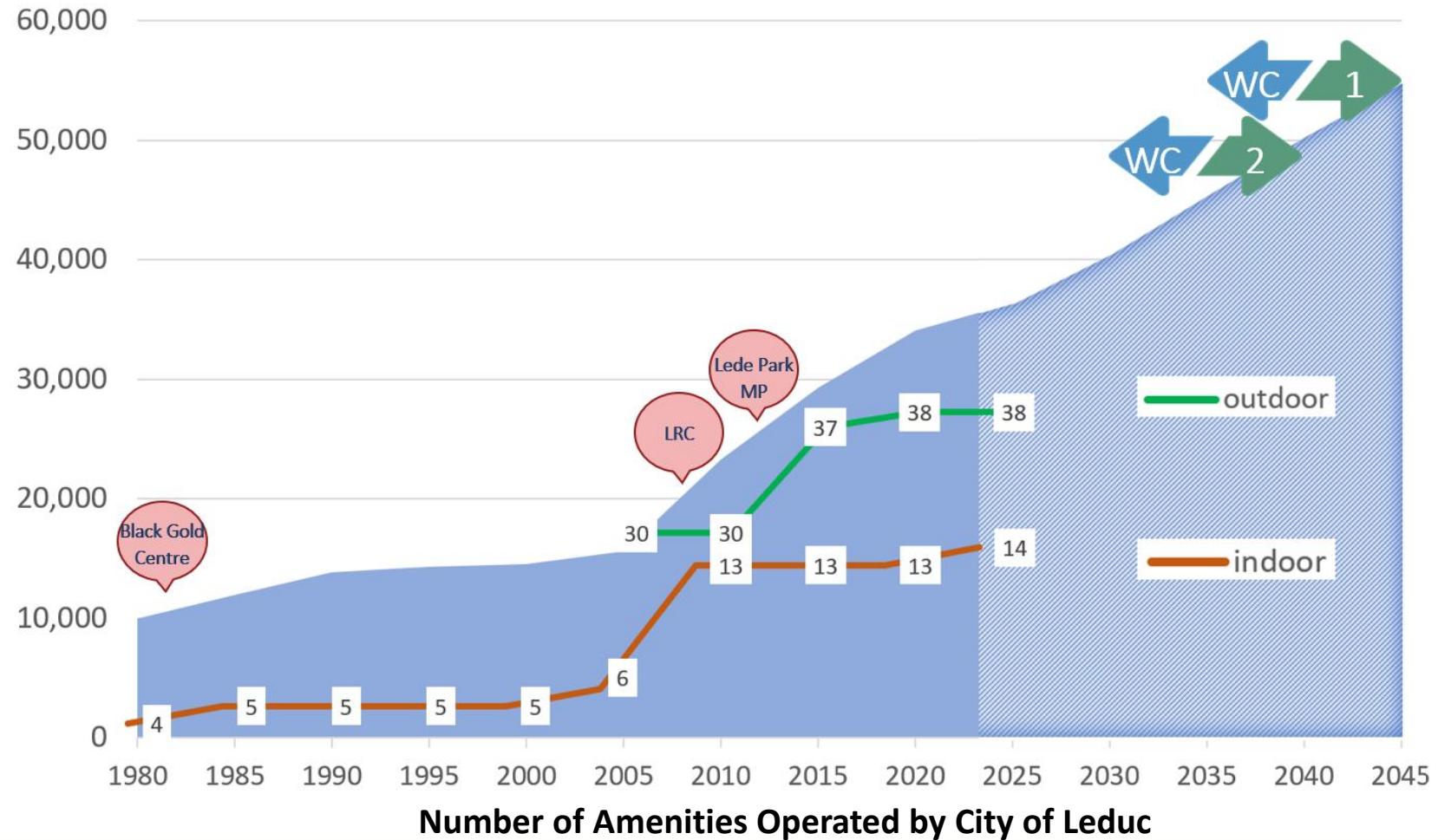


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Investment in Recreation Infrastructure

Leduc Population
& Growth
Projections





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PROPOSED CAPITAL CHANGES

Facility Enhancements

- LRC Program Space Expansion
- Lease Space Reconfiguration
- Athletic Field Enhancement

Optimizing Current Space

- Regional Facility Partnerships
- Recreation Service Levels - *facility programming, hours of operation*
- Facility Allocation - *prioritization, facility booking & scheduling*
- Fee Structures & Rates - *incentives*





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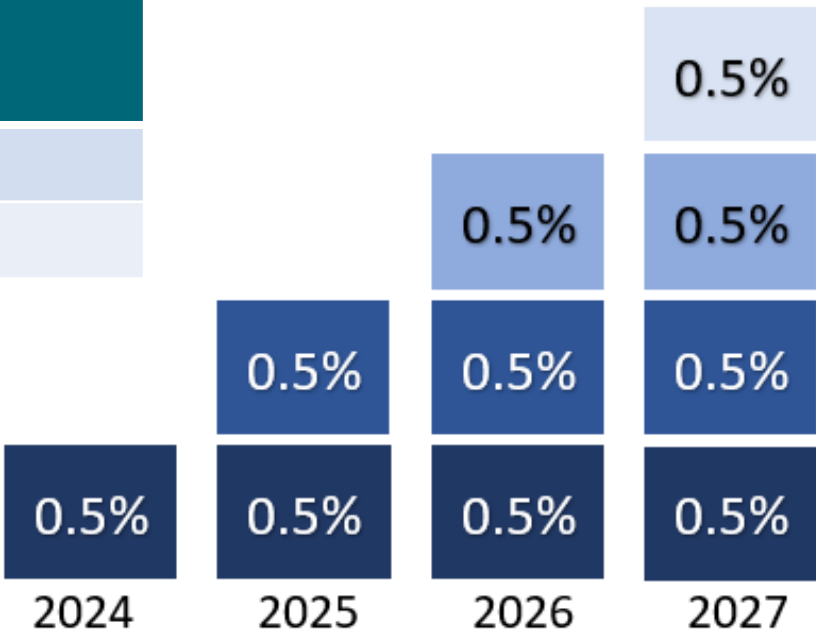
Future Infrastructure Growth Strategy

Options

1. West Campus Amenities

FIG	Phase 1 \$61.5M	Phase 2 \$23.45M	Phase 3 \$45.3M
0.5%	2035	2038	2045
1.0%	2029	2032	2039

2. Other Recreation Amenity Development
3. Other Future Infrastructure Growth projects



PROPOSED
CAPITAL CHANGES



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• RESPONSIBLE • ACCOUNTABLE • SUSTAINABLE •

• Questions