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**REPORT NAME**

2024 Quarter 2 reporting, ending June 30, 2024.

**RECOMMENDATION**

That Council accept the report and attachments as information.

**IMPLICATIONS**

**Reason:** Corporate reporting is presented to Council on a quarterly basis.

**Authority** (*MGA section/bylaw/policy number*): n/a

**Amount of funding required:** n/a

**Funding source:** n/a

**BACKGROUND**

Corporate reporting provides Council and the public with a progress update on our various projects and programs. This reporting demonstrates our commitment to achieving positive results, and helps foster open, transparent communication.

*The reporting includes:*

- County highlights
- Status updates on strategic and operational initiatives
- Financial reports for departments and projects
- Operating and capital reserve schedules

**ATTACHMENTS**

- 2024 Quarter 2 reporting



## 2024 Quarter 2 report

June 30, 2024

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### County Highlights

#### Corporate Plan

#### Departmental quarterly reports

- ▶ **Administration**
  - ▶ *Assessment and Land Management Services*
  - ▶ *Corporate Services*
  - ▶ *Finance*
- ▶ **Agricultural Services**
- ▶ **Enforcement Services**
- ▶ **Engineering**
- ▶ **Family and Community Support Services**
- ▶ **Fire Services**
- ▶ **Legislative**
- ▶ **Parks and Recreation**
- ▶ **Planning and Development**
- ▶ **Public transit**
- ▶ **Road Operations**
- ▶ **Utilities**
  - ▶ *Water distribution*
  - ▶ *Wastewater collection*
  - ▶ *Waste management*
- ▶ **Other**
  - ▶ *Fiscal services*
  - ▶ *Requisitions expenditures*

#### Major and Capital Project Plans

#### Operating Reserve Schedule

#### Capital Reserve Schedule

#### Off-Site Levy Schedule

#### Strategic and Operational Plan and Indicators

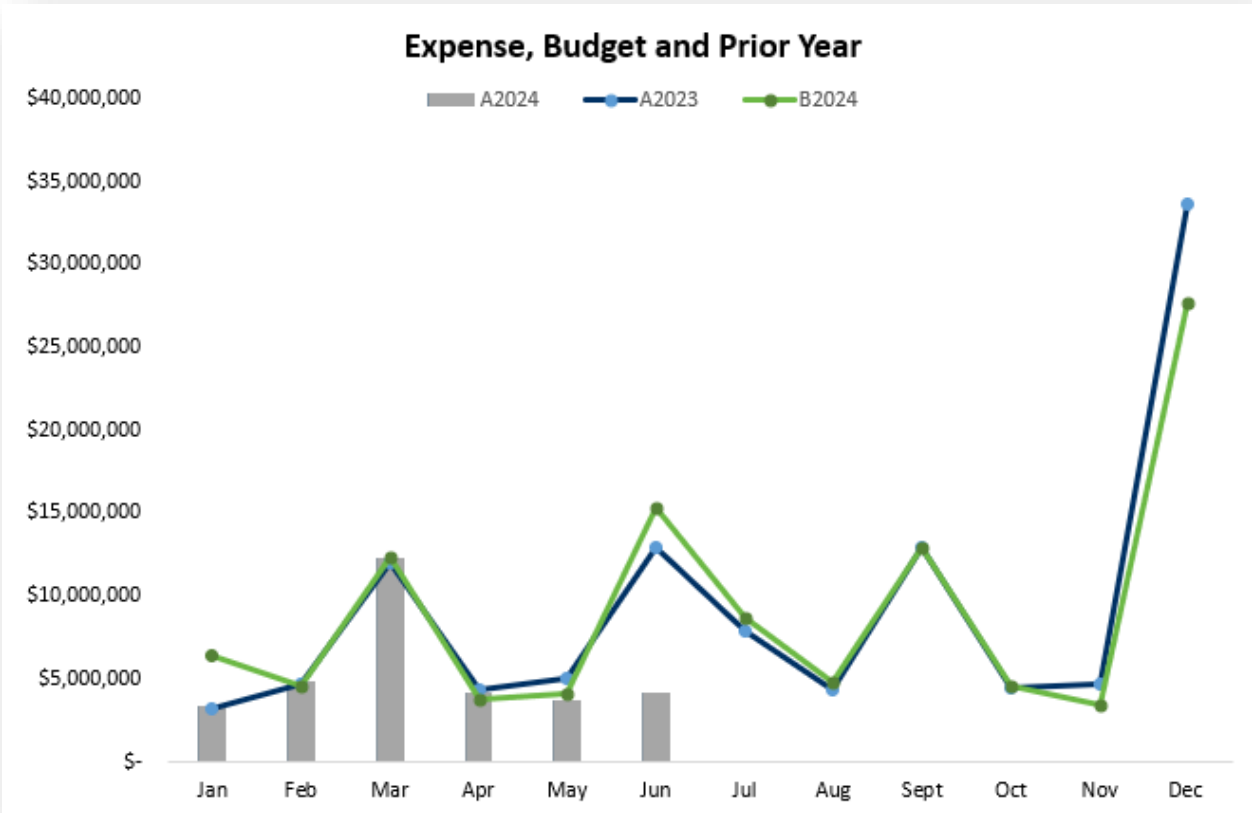
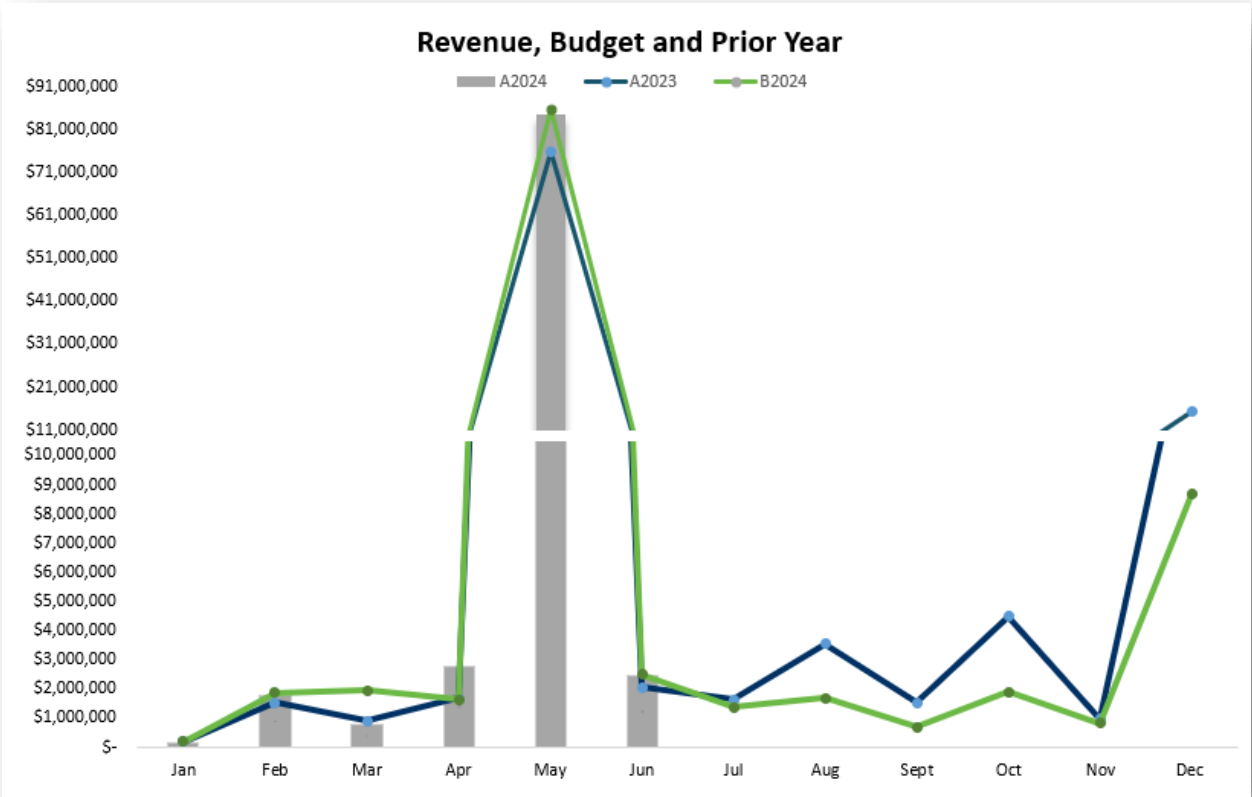
Indicator	Progress description
RGB: 108/185/69	Action completed
RGB: 0/75/135	Action initiated
	Action not completed or initiated
RGB: 128/128/128	Action deferred or is no longer being worked on

## Q2 Highlights

- Leduc County's 2023 audited financial statements approved by Council on April 9.
- 2024 final budget and 2024 Property Tax Bylaw approved by Council on April 23.
- The Transportation Master Plan adopted by Council on May 14.
- Environmental scan presented to Council on May 28 as part of the report to establish the 2025 budget guidelines.
- An update to the Greater Nisku and Area Off-site Levy Bylaw approved by Council on May 28.
- On June 13, Leduc County Days at Glen Park saw over 300 people take part in a variety of activities, department information booths, live music and a free BBQ. Additions to this year's event included a showcase of local talents, vendors and artists.
- Intergovernmental relations:
  - Provided support to Council for the following meetings:
    - Member of Legislative Assembly (MLA) Wilson on June 10, regarding advocacy for nurse practitioners, a wastewater collection system for Vantage Pointe and Highlands subdivisions, as well as discussed updates on the progress of previous advocacy items.
    - June 6 presentation to the Government of Canada Standing Senate Committee on Social Affairs, Science and Technology regarding Bill C- 50.
- Leduc County had the following public participation opportunities in Q2:
  - There were two public hearings conducted in Q2 for the amendment to the New Sarepta Area Structure Plan and an Amendment to Land Use Bylaw 7-08.
    - For the hearings there were 124 total visits to [YourSayLeducCounty.com](https://www.yoursayleduc.ca), 86 document downloads, two surveys and no registered speakers or written submissions.
  - [YourSayLeducCounty.com](https://www.yoursayleduc.ca) had 1,078 site visits.
- Received 116 development permit applications and issued 593 safety codes permits in Q2.
- Council gave second reading to the updated Municipal Development Plan (MDP).
- Originating from Leduc County's motion, Edmonton Metropolitan Region Board administration is undertaking research on voting and cost-sharing structures to bring back a recommendation to the Board for consideration.
- The Summer Villages Intermunicipal Collaboration Framework and Intermunicipal Development Plan (ICF/IDP) steering committee met in Sundance Beach on April 30, 2024. The updates to the documents as proposed by the steering committee were given first reading by Leduc County Council on June 11, 2024.
- Leduc County's received two awards from the Economic Developers Alberta (EDA) Community Awards. Both awards were recognized for the renewal project for the Leduc County Business and Entrepreneur Centre (BEC).
  - AWARD The Alex Metcalf: Best In Show - Small Community
  - AWARD Economic Development Renewal Project - Small Community

- Family Community and Support Services department supported our community with the following initiatives:
  - A seniors appreciation event was held in New Sarepta on June 5 with 67 attendees enjoying a social afternoon. Similar events were supported across the region with partner FCSS coordinators.
  - Housekeeping subsidy program has provided 644 hours of subsidized housekeeping services to 42 households so far in 2024.
  - Counselling subsidy program has provided 126 counselling sessions, supporting 34 individuals and one family.
  - There are currently 35 registered riders in the Seniors Assisted Transportation subsidy program, with 26 rides booked to date.
  - Family Resource Network team members have attended 542 home visits to support caregiver capacity and child development.
- A total of 1,246 hot spot proactive patrols, 450 patrols on banned roads, 105 cargo securement traffic stops, and 150 dedicated traffic operations were conducted in Q2 2024.
- Conducted 45 site inspections of the properties regulated by the Urban Standards Bylaw in East Vistas and New Sarepta.
- Weed inspectors inspected 401 properties in Q2 with a total of 10 inspector notices issued.
- Approximately 600 km of roadside ditch mowed in Q2 2024.
- The redevelopment project at the Jubilee Day-use beach area is complete with the final landscaping for erosion control installed and a wake barrier on the water.
- Eleven community association events between April and June were held with equipment, activities, staff support and resources. Approximately 1,700 people were positively impacted by this support.
- New Sarepta Transfer Station hours of operation have increased to being open three days a week.

Revenues and expenditures



## Health and safety

- All departments transitioned over to a new working alone safety system.
- Held a mental health day with sessions and information for County staff.
- Completed safety orientation and onboarding for all seasonal staff.

	Q2 Total	YTD
Number of hazards identified	25	58
Number of near misses	7	25
Number of incidents	11	30
Number of safety meetings conducted	10	19
Number of lost time days	0	1

### Definitions

- *Hazards* - a condition or situation that has the potential to cause a near miss/incident.
- *Near misses* - an unplanned event that did not result in injury, illness, or damage, but had the potential to do so.
- *Incident* - an occurrence, condition, or situation arising in the course of work that resulted in injuries, illnesses, damage to health, property, equipment, environment, or fatalities.
- *Lost time days* - total number of working days that are lost due to a work-related injury or illness.

## Real estate market activity

This chart offers an overview of local real estate activity – both residential and non-residential – this quarter.

Division	VACANT LOT SALES				IMPROVED LOT SALES		
	Number of sales	Property type	Parcel size (acres)	Median value/acre	Number of sales	Property type	Median improved value
1	1	Residential parcel	2.5	\$46,558	8	Rural residential	\$845,000
	1	New Sarepta	Lot	\$76,900	1	New Sarepta	\$604,000
	3	Farmland	35-78	\$7,266	2	Large rural parcel	\$710,000
2	4	Residential parcel	2-4	\$64,702	9	Rural residential/ multi-lot	\$555,000
	1	Farmland	200	\$4,000	2	Large rural parcel	\$1,422,500
3	33	Residential lot	Lot	\$197,500	16	Rural residential/ multi-lot	\$641,740
	2	Farmland	148-160	\$9,023	3	Large rural parcel	\$1,075,500
4	2	Farmland	140-150	\$6,024	1	Rural non-residential	\$2,500,000
					2	Large rural parcel	\$1,060,000
5	1	Residential parcel	10	\$12,600	2	Large rural parcel	\$1,360,000
	3	Farmland	52-146	\$5,136	3	Lake lot	\$262,750
					3	Rural residential	\$505,000
6	1	Farmland	155	\$3,089	2	Large rural parcel	\$675,000
					1	Rural residential	\$203,000
					2	Large rural parcel	\$452,500
7	1	Residential parcel	15	\$5,693	2	Non-residential	\$2,000,000
	1	Farmland	147	\$2,927	2	Non-residential	\$2,000,000
Nisku	1	Non-Residential	34	\$331,431	2	Non-residential	\$2,000,000
Total sales	55				63		

**\* Division 3 does not include Nisku Business Park**

2023 Q2 Vacant sales – 36

2023 Q2 Improved sales – 47

### **Nisku lease rates**

Rental rates range from \$10 to \$18 per square foot depending on property type and size of the building.

## Development highlights

Project	Update
Capital Power	Construction completed on many buildings; 6 permits remain.
RMA addition (offices and meeting spaces)	Insulation and vapour barrier installed.
Storage Vault Canada	Construction is complete, awaiting paperwork.
Capital Region SW Water Commission	Construction is nearing completion.
Zi-tech Controls	Interior partitioning complete.
MLS Property Group	Construction is complete.
Jay Sidhu Transport	Foundation is complete.
One Properties (Amazon Warehouse)	Construction is complete.
York Realty (Amazon Logistics)	Construction is complete, awaiting paperwork.
One Properties (Ledcor Site)	Permit issued to construct base building 1.
Avatex EIA (Shell Gas/Carwash)	Work has started on foundations.
Leduc Co-op Ltd.	Office and warehouse permit issued.
RLLR Properties Canada (AIV/GCM)	Office and shop permit issued.
Woolsey Equities (Quest Gasket)	Permit for interior alterations for tenant issued.

## Permits

Development permits	2023 Q2 Totals	2024 Q2 Totals	2024 YTD
Received	116	114	215
Issued	110	123	202
Refused	2	1	2
Closed/withdrawn	6	3	7

Building permits	2023 Q2 Totals	2024 Q2 Totals	2024 YTD	Fees YTD per cent of total annual budget (annual budget \$1,000,000)
Issued	110	141	202	
Est. construction value	\$28,624,054	\$62,759,448	\$83,195,273	
Fees	\$157,938	\$407,808	\$538,602	

Safety codes permits	2023 Q2 issued	2024 Q2 issued	2024 YTD issued	2023 Q2 Fees	2024 Q2 Fees	2024 YTD Fees	Fees YTD per cent of total annual budget (annual budget)
Electrical	175	210	334	\$34,652	\$47,503	\$72,270	
Gas	89	121	241	\$8,300	\$13,671	\$27,282	
Plumbing	68	100	171	\$9,110	\$18,276	\$29,129	
Private sewage	26	21	32	\$3,822	\$3,680	\$5,765	
Total	358	452	778	\$55,884	\$83,130	\$134,446	

### YTD (year to date)

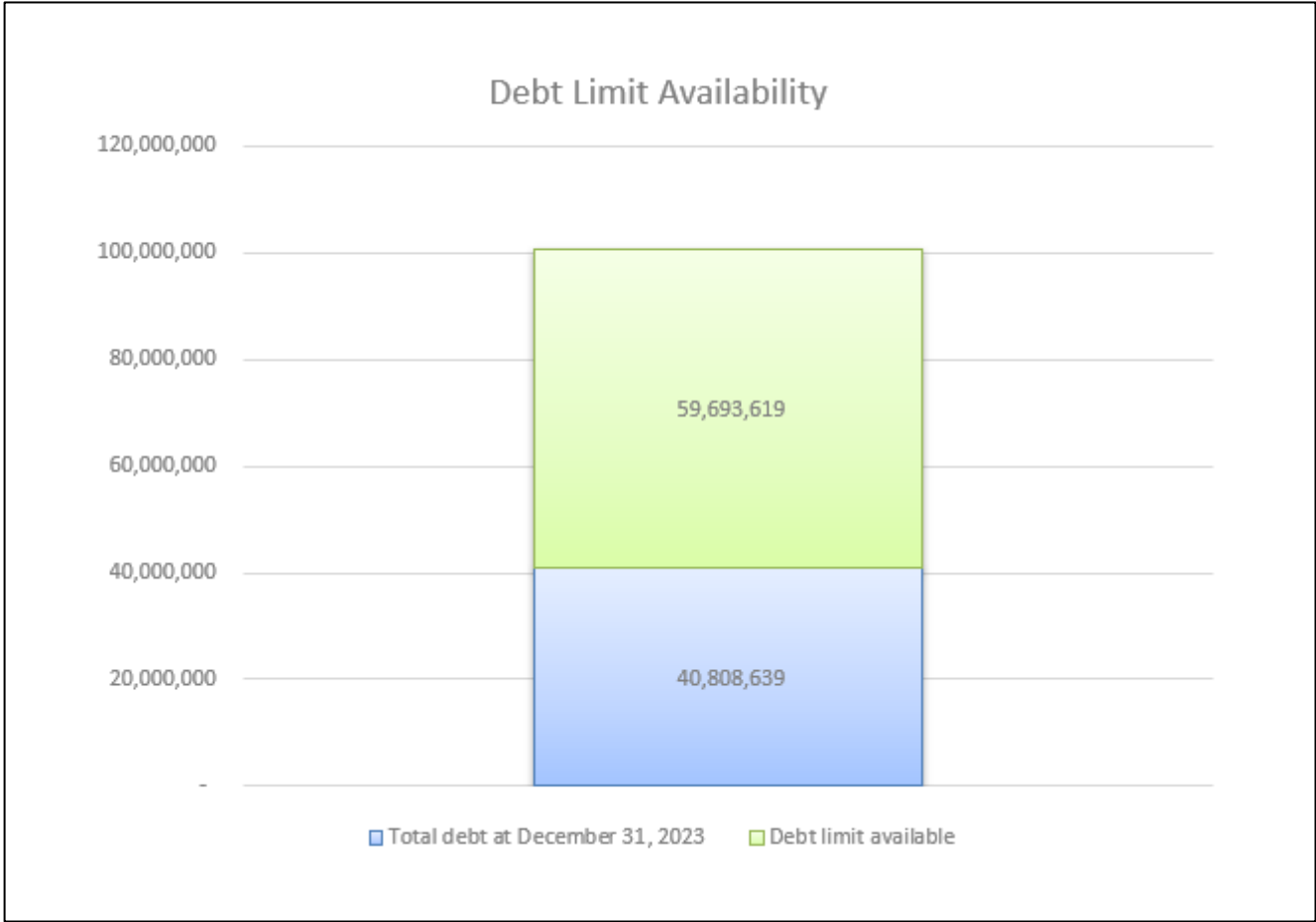
Note: For Safety Codes permits, YTD does not include cancelled permits or fees for cancelled permits. YTD does include additional payment of fees for permits issued in previous months.



Whistleblower complaints

	Q2 Total	YTD
Number of complaints received	0	0

Debt Services limit



## 2022 – 2025 Strategic Plan

The Leduc County 2022 to 2025 Strategic Plan, which was approved by Council in June 2022, defines the following high-priority strategies for 2022-2023. A number of actions have been identified to meet each of the strategies; the table below highlights the actions that have been taken as of March 2024.

### 2022-2023 high-priority strategies

Goal	High-priority strategy	Actions to date
Engaged community	Increase communication with residents to ensure they are well informed of our services.	<ul style="list-style-type: none"> <li>The Leduc County Resident Guide was developed and approved in 2022. The guide is distributed to residents who are new to the County and is also available on our website and will be updated, as needed, to ensure information is relevant and up to date.</li> <li>A public participation email newsletter was created and is sent out on a weekly basis to approximately 543 subscribers. The weekly emails share current public participation opportunities and define how the public can provide their input and participate.</li> <li>A citizen satisfaction survey was launched in May 2023 and results shared with the public in September 2023. Specific actions to improve citizen satisfaction were added to all department operational plans for 2024.</li> <li>A public participation website, Your Say Leduc County, was launched in June 2023, with 240 subscribers now registered.</li> </ul>
Safe County	Develop an urban standards bylaw to set County standards so residents understand what is and isn't allowed on their property.	<ul style="list-style-type: none"> <li>In 2023, completed the first year of enforcing the new Urban Standards Bylaw to address the condition of vacant lots in Royal Oaks, Diamond Estates and New Sarepta. Of the 38 Municipal Government Act orders issued, only 15 vacant lots failed to comply by the due date. The clean-up of these properties was done, and the cost was invoiced to the landowners. Inspections were completed in Q2 2024.</li> </ul>
Recreational opportunities	Develop an updated Recreation and Parks Master Plan.	<ul style="list-style-type: none"> <li>A project was initiated in 2022 to complete this work.</li> <li>Public participation was conducted from July 6 to Oct. 1, 2022, to gather feedback from residents and community stakeholders.</li> <li>The Recreation and Parks Master Plan was approved by Council in Q3 2023.</li> <li>In 2024, priorities areas of the Master Plan will be actioned including, planning for future park areas along the North Saskatchewan River, policy development and partnerships to improve existing parks in New Sarepta and the Vistas.</li> </ul>
Engaged community	Further develop the community events strategy and work to honour local culture through community events and initiatives such as Leduc County day.	<ul style="list-style-type: none"> <li>In 2023, Leduc County hosted 15 community events, with approximately 2,100 attendees, across the County. Events included ice cream socials, drive-in movies, seniors' concerts, a Rolly View Cultural Day, Party in the Parks, and Parks Day at Jubilee.</li> <li>A cultural day event was hosted in partnership with the Rolly View Community Association on Sept. 16, 2023.</li> </ul>

		<ul style="list-style-type: none"> <li>• Programs and events in 2023 reached over 700 participants from direct services, including six-day camps, four special trips, five community events, and 28 drop-in park and play opportunities. Provided resources, equipment, and staff support to 18 community events that impacted approximately 5,300 participants.</li> <li>• Two Leduc County Day events were held in 2023. One at the Rolly View Community Hall on June 14 and Glen Park Hall on June 22 and approximately 175 residents attended the events. On June 13, 2024, the first of two Leduc County Days was held at Glen Park Hall with over 300 attendees. The second event will be held on August 20 in New Sarepta. This year's events include a community arts display and local market vendors.</li> <li>• The Family Resource Network partnered with Rundles Mission to host an Indigenous Peoples' Day event on June 21, 2023, and a 2024 was held in June 2024 with 225 residents attending and having the opportunity to engage in cultural activities, traditional Metis dance and traditional teachings.</li> <li>• In collaboration with the Wizard Lake Watershed Association, the Try it Festival was held on February 10, with over 700 participants who enjoyed winter activities at Wizard Lake.</li> <li>• This summer, 6-day camps, 8 community events, 28 drop ins and 2 special event trips are planned. Summer staff will also support several not-for-profit hosted events across the region.</li> </ul>
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### **Deep Community Connections**

Goal	Actions to date
Maintain a safe county.	<ul style="list-style-type: none"> <li>• In 2023, Enforcement Services conducted a total of 5,772 hot spot proactive patrols, 476 dedicated traffic stops, 707 patrols on banned roads and 167 cargo securement traffic stops.</li> <li>• Leduc County advocated to the Government of Alberta's Minister of Transportation to complete safety assessments at the intersection of Highway 2A and Glen Park Road, as well as the intersection of Highway 795 and Glen Park Road. Some improvements were made by the province in 2023 at the intersection of Highway 2A and Glen Park Road, such as installing a streetlight to illuminate the NW quadrant of the intersection and the reconfiguring of the through/left turn/right turn lanes.</li> </ul>
Work with community partners to meet the needs of County seniors.	<ul style="list-style-type: none"> <li>• A new senior's grant funding program was approved in the 2023 interim budget to encourage and support community initiatives for seniors that could include social programming, health and recreation activities and events that support community connectivity. Applications were received from local organizations and grants in the amount of \$15,000 were approved for 2023. The second year of applications have</li> </ul>

	<p>awarded an additional 10 grant to local organizations. Administration is currently working to support event planning and programs.</p> <ul style="list-style-type: none"> <li>• In 2023, a total of 44 households have accessed over 1,336 hours of subsidized housekeeping. This program supports individuals and families to continue to live in their homes in their senior years. Housekeeping subsidy program has provided 644 hours of subsidized housekeeping services to 42 households so far in 2024.</li> <li>• A senior assisted transportation pilot program was implemented in 2023 and was approved as a new program in the 2024 budget. To date in 2024, there are currently 35 registered riders in the Seniors Assisted Transportation subsidy program, with 26 rides booked to date.</li> </ul>
Develop recreation opportunities within the County.	<ul style="list-style-type: none"> <li>• A Recreation and Parks Master Plan project was initiated in 2022 to create a multi-year community vision for Leduc County. Plan was approved by Council in Q3 2023.</li> <li>• See actions identified under 2022-2023 high-priority strategies.</li> </ul>
Promote the historic roots of Leduc County.	<ul style="list-style-type: none"> <li>• A cultural day event was hosted in partnership with the Rolly View Community Association on Sept. 16, 2023.</li> <li>• In June 2023, Council approved grant funding for the Sunnybrook Athletic Association to support a 100-year anniversary celebration event.</li> </ul>

### ***A Robust Economy***

Goal	Actions to date
Increase investment attraction.	<ul style="list-style-type: none"> <li>• An Investment Strategy was approved by Council in April 2023.</li> </ul>
Build economic resilience.	<ul style="list-style-type: none"> <li>• Various business support initiatives were implemented in Q2 2024 such as: <ul style="list-style-type: none"> <li>○ New enhancements for the County's business focused website – <a href="http://www.leduccountybusiness.com">www.leduccountybusiness.com</a> – are new PDF investment maps that include important data to inform investment decisions.</li> <li>○ Continued and expanded business support programs such as peer to peer mentorship and in-person business visitations. Frequency of BizExchange meetings have increased to a monthly basis.</li> </ul> </li> </ul>
Enable increased economic growth and diversification with partners' assistance.	<ul style="list-style-type: none"> <li>• Leduc County's Business and Entrepreneur Centre (BEC) continues to host several business sessions, training, and sector events.</li> <li>• Mother Sourdough (Chartier) Bakery and Alternate Route coffee bar successfully operate out of the BEC since spring 2023, and several weekly "pop-up" lunches are regularly held at the business centre.</li> </ul>

	<ul style="list-style-type: none"> <li>• Monthly business ambassador breakfast meetings are held at the BEC, bringing together business leaders, mentors, and advocates to collaborate on solutions for present issues and opportunities for Leduc County.</li> <li>• The BEC's retail market space for regional producers continue to showcase their products within the business centre.</li> <li>• The Central Nisku Local Area Redevelopment Plan (CNLARP) was reinitiated in Q2 2024 to facilitate redevelopment in the Central Nisku Area.</li> <li>• Technical work continued on the 510 Local Area Structure Plan (LASP) to enable growth of North Nisku for business development purposes.</li> </ul>
Explore methods of providing increased public transportation.	<ul style="list-style-type: none"> <li>• The Leduc County Transit Needs and Feasibility Assessment was presented to Council in Q2 2023. Recommendations from the report will be discussed with Leduc Transit for costing and will be presented as part of the 2025 budget process.</li> </ul>
Capitalize on agriculture and local food production.	<ul style="list-style-type: none"> <li>• Supported local food production by connecting local producers with organizers of Leduc County Days to provide locally sourced food for the event and local market stands.</li> <li>• Hosted informal coffee chats with stakeholders in pursuit of the development of an Urban Agriculture Plan.</li> </ul>
Create efficient transportation infrastructure that meets community needs.	<ul style="list-style-type: none"> <li>• Ongoing operating and capital investment in Leduc County's road network with a budget of \$18.3 million in 2023 and \$16.5 million in 2024.</li> <li>• Transportation Master Plan approved by Council on May 14, 2024.</li> <li>• The Township Road 510 road and bridge project was completed in 2023. The pathway and landscaping working was completed in Q2 2024.</li> </ul>
Establish an effective transportation network to further advance economic development in Leduc County.	<ul style="list-style-type: none"> <li>• Completed work on the phase of the Nisku Spine Road between Township Road 510 south to Highway 625 with ribbon cutting ceremony and road opening on Oct. 28, 2022. This phase opens up more than 1,250 acres of currently vacant lands for development, which has the potential to create between 14,000 to 29,000 jobs and generate \$1.2 to \$2.3 billion in employment income.</li> <li>• The construction project for the next phase of connectivity for the Nisku Spine Road (Allard Avenue to 65 Avenue) is well underway, being conducted jointly with the City of Leduc. The Nisku work is well underway, with the project moving to the Nisku Spine Road portion of the work.</li> </ul>

### **Strong Leadership**

Goal	Actions to date
Create an engaged community.	<ul style="list-style-type: none"><li>• Ongoing organizational commitment to examine the opportunity/need for public participation for all County projects/initiatives.</li><li>• In 2023, 15 public hearings and 8 public participation campaigns were conducted.</li></ul>
Demonstrate leadership in regional initiatives and organizations.	<ul style="list-style-type: none"><li>• Active member on the Edmonton Metropolitan Region Board (EMRB), and through this involvement contributed to the review of the Edmonton Metropolitan Region Growth Plan which is scheduled to be completed in Q4 2024.</li><li>• Work to incorporate the results of the Regional Agricultural Master Plan (RAMP) into the five-year interim review of the Edmonton Metropolitan Region Growth Plan (EMRGP) continued as per Leduc County motion.</li><li>• Participation in the EMRB solid waste and stormwater collaboratives.</li><li>• In conjunction with the City of Leduc, represent Leduc Transit on the regional transit working group.</li><li>• Council developed a draft advocacy plan in 2022, and the organization has made significant strides in advancing the County's priorities and building intergovernmental relations.</li><li>• Worked with local municipalities to develop a sub-regional emergency management agreement.</li><li>• Ongoing collaboration with our regional municipal neighbours on Intermunicipal Collaboration Frameworks, Intermunicipal Development Plans, intermunicipal cost share and service agreements.</li></ul>
Promote environmental, social and governance (ESG) principles.	<ul style="list-style-type: none"><li>• Three workshops held with Council in 2023 and one in 2024, to develop Leduc County's ESG strategy. Strategy adopted by Council on Feb. 27, 2024.</li></ul>

## **1: County Manager's Office**

### **1.1: Our mission**

*Leading the way for people and business to thrive.*

### **1.2: Service areas**

#### **Corporate leadership**

- Provides oversight of County departments, programs, and services.
- Maintains balanced and responsive budgets.
- Continues to build a corporate culture that values customer service, fairness, equity and transparency.
- Motivates and inspires the organization to engage in strategic visioning.
- Provides support to Council governance.
  - Oversees actions needed to turn Council's vision and priorities into reality.
- Supports Council in municipal government matters.
  - Provides advice and guidance to Council.
- Provides legislative oversight to the organization.
  - Ensures compliance with legislative requirements.
  - Maintains the County's bylaws, meeting minutes and policies.
  - Provides advice to staff, committee members and Council, including explanation and interpretation of bylaws, meeting protocols, procedures, rules of order and legislative requirements.
- Responds to residents and businesses.
  - Responds to citizen concerns in a timely manner.
  - Encourages the community to participate in the civic process.
- Oversees the asset management program for the organization.

#### **Communications**

- Ensures messages and strategies are supportive of civic participation and align with Council's strategic plan and County priorities.
- Provides strategic communications counsel and tactical support to Council, senior leadership, and County departments to create open, transparent, proactive, and two-way communication within the County and between the County and the people it serves.
- Protects the County's reputation, corporate identity, and brand.
- Plans, develops, and disseminates valuable information that is timely, accurate, clear and consistent.

#### **Economic development**

- Focuses on growing a diverse employment base in the County through investment attraction and business retention and expansion activities.
- Communicates and coordinates with regional partners, including Edmonton Global, Invest in Canada, and Invest Alberta, on regional economic development activities and opportunities.

- Provides advice to Council on matters related to the County's state of investment readiness, and executes the direction set out in the County's Investment Strategy.

### Intergovernmental relations

- Builds relationships with all orders of government to demonstrate strong leadership and advance Leduc County priorities.
- Develops and implements an ongoing advocacy strategy for the organization and supports elected officials by providing them the necessary information to inform their advocacy work.
- Conducts environmental scans and research on intergovernmental initiatives, to in

## 2: Strategic and corporate priorities

<b>Strategic priority – All</b> County Manager's Office will create an environment that supports department initiatives that move Council's strategic priorities forward.	
<b>Goal 1</b>	<b>Strategic priorities – Deep Community Connections and Strong Leadership</b> The County Manager's Office is committed to increasing citizen satisfaction with Leduc County's municipal services and will incorporate actions in their corporate plan in response to the feedback received in the 2023 Citizen Satisfaction survey.
<b>Goal 2</b>	<b>Strategic priority – A robust economy</b> Continue to enhance Leduc County's advocacy plan to build relationships with other levels of government and external agencies and raise awareness to advance the County's priorities.
<b>Goal 3</b>	<b>Strategic priority – Strong leadership</b> Create an engaged community.
<b>Goal 4</b>	<b>Strategic priority – Strong leadership</b> Demonstrate leadership in regional initiatives and organizations.
<b>Goal 5</b>	<b>Strategic priority – Strong leadership</b> Promote environmental, social and governance principles.
<b>Goal 6</b>	<b>Strategic priority – A robust economy</b> Enable increased economic growth and diversification to build economic resilience.
<b>Corporate leadership</b> County Manager's Office will create a team environment that empowers individuals and groups to contribute to effective organizational management.	
<b>Goal 7</b>	<b>Corporate priority</b> Continue to build a corporate culture that inspires staff to excel in their roles and contribute to organizational success.
<b>Goal 8</b>	<b>Corporate priority</b> Serve residents and businesses through efficient, effective and comprehensive municipal services.



### 3: Department highlights

- Leduc County's 2023 audited financial statements approved by Council on April 9.
- 2024 final budget and 2024 Property Tax Bylaw approved by Council on April 23.
- Environmental scan presented to Council on May 28 as part of the report to establish the 2025 budget guidelines.
- An update to the Greater Nisku and Area Off-site Levy Bylaw was approved by Council on May 28.
- Examined the impacts of the Government of Alberta's Bill 20 on the upcoming 2025 municipal election.
- Executive Leadership Team participated in seven department meetings in Q2.
- A workshop was held with Council on June 11 to discuss employee compensation market placement.
- Intergovernmental relations:
  - Provided support to Council for the following meetings:
    - Paul McLaughlin, President of Rural Municipalities of Alberta (RMA) and John Burrows, RMA District 3 Director on May 28 regarding how to strengthen RMA's resolutions and advocacy, along with a potential council code of conduct commissioner service that RMA could provide to rural municipalities.
    - Member of Legislative Assembly (MLA) Wilson on June 10 regarding advocacy for nurse practitioners, a wastewater collection system for Vantage Pointe and Highlands subdivisions, as well as discussed updates on the progress of previous advocacy items.
      - As a result of this meeting, MLA Wilson encouraged the County to apply for the Alberta Municipal Water/Wastewater Partnership grant for Vantage Pointe and Highlands subdivisions.
  - Provided support to Councillor Smith for his June 6 presentation to the Government of Canada Standing Senate Committee on Social Affairs, Science and Technology regarding Bill C- 50, An Act respecting accountability, transparency and engagement to support creation of sustainable jobs for workers and economic growth in a net-zero economy on anticipated labour market impacts to a municipality affected by the coal transition.
  - Administration met with Alberta Utilities Commission (AUC) on May 23 regarding misrepresentation of municipal franchise fees in a follow-up to Mayor Doblanko's March 26 letter. The AUC Executive Director of Compliance and Enforcement Division responded to Mayor Doblanko's March 26 letter and the meeting with administration indicating:
    - that the matter is being investigated and that the *"preliminary assessment indicates that there are inconsistencies among distribution utilities on how municipal-related charges are conveyed to retailers and in turn how retailers are presenting this information to customers."*
    - The AUC has identified a few short-term options for the retailers and is exploring a longer-term regulatory solution with distribution utilities.
  - Sent a letter on behalf of Mayor Doblanko regarding Alberta Municipalities' suggested changes to Intermunicipal Collaboration Frameworks and Metropolitan Boards legislation on April 25.
- Economic Development:
  - Leduc County's Economic Development group accepted two awards from the Economic Developers Alberta (EDA) Community Awards. Both awards were recognized for the renewal project for the Leduc County Business and Entrepreneur Centre (BEC).
    - *AWARD The Alex Metcalf: Best In Show - Small Community*
    - *AWARD Economic Development Renewal Project - Small Community*
  - Administration successfully secured provincial and federal grants to enhance the Business and Entrepreneur Centre (BEC) with renovations and additional business activities.

- During the Easter weekend, a business event was held at the Business and Entrepreneur Centre (BEC), where over 400 people attended the (BEC) business centre and local marketplaces. Staff directly engaged a dozen international site selectors in collaboration with Edmonton Global to showcase the Leduc County region. Staff directly engaged with these site selectors, highlighting Leduc County's advantages at a national level.
- Leduc County and YEG International Airport co-hosted "A Night at the Races" in early May. The event celebrated the horse racing sector and regional economic development activities with the opening night at the local "Century Mile Racetrack," attended by government officials and economic development-related guests.
- The "Career Connector Symposium" event was led by the BEC team and focused on business attraction, retention, and culture *strategies*, with over 50 regional business leaders collaborating on workforce challenges.

## 4: Action plan

### Goal 1

The County Manager's Office is committed to increasing citizen satisfaction with Leduc County's municipal services and will incorporate actions in their corporate plan in response to the feedback received in the 2023 Citizen Satisfaction survey.

#### Strategy 1.1

Incorporate feedback received from the Citizen Satisfaction Survey into tangible action items across the organization.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Incorporate actions into the 2024 Corporate Plan and departmental operational plans in response to the Citizen Satisfaction Survey.	Q1 2024		<p>Identified actions are completed and progress reported throughout the year in quarterly reporting to Council.</p> <ul style="list-style-type: none"> <li>Goals to increase citizen satisfaction have been added to all departments' operational plans for 2024. Progress on the completion of these goals will be reported to Council through the quarterly reporting packages.</li> </ul>

#### Strategy 1.2

Engage citizens to influence municipal services, programs, and practices.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Given the 2023 Citizen Satisfaction Survey feedback that one in three residents believe they do not receive enough information from the County, enhance communication to citizens of the services provided by the County.	Q1 2024		<p>Create a communications plan.</p> <ul style="list-style-type: none"> <li>Communications plan will be completed in Q3 2024, work has been initiated.</li> </ul>
	Q2 2024		Execute tactics identified in the communications plan throughout the year.

			<ul style="list-style-type: none"> <li>Tactics will be implemented in Q3 and Q4, 2024.</li> </ul>
	2024		<p>Incorporate articles into the County Chronicle based on survey results to better inform citizens of the various services provided by the County.</p> <ul style="list-style-type: none"> <li>Articles in 2024 editions of the newsletter have included articles directly related to feedback received in the survey. Edition two included an article titled Citizen Satisfaction Survey — your feedback in action.</li> <li>Content will be created based on survey results for each edition of the Chronicle.</li> </ul>
Inform citizens about how their input, received through public participation initiatives, influenced the County's decision-making.	2024		<p>Create internal processes to report back to citizens how their feedback received during public participation opportunities influenced the County's decision-making.</p> <ul style="list-style-type: none"> <li>A draft process has been created to report back to citizens on how their feedback received during public participation opportunities influenced the County's decision-making.</li> </ul>

## Goal 2

Continue to enhance Leduc County's advocacy plan to build relationships with other levels of government and external agencies and raise awareness to advance the County's priorities.

### Strategy 2.1

Continued advancement of intergovernmental relationships and the advocacy plan.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Enhance and implement advocacy plan and related strategies.	2024		<p>Provide quarterly updates to the Governance and Priorities Committee on advocacy plan deliverables and achievements.</p> <ul style="list-style-type: none"> <li>Q2 update on advocacy plan deliverables and achievements were provided to the Governance and Priorities Committee through the intergovernmental relations monthly reports on May 7, June 4, and July 2.</li> </ul>

### Goal 3

Create an engaged community.

#### Strategy 3.1

Support the ongoing review of the strategic plan to define the significant things Leduc County will focus on to achieve desired results.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Update Council's 2022 – 2025 strategic plan to revise high priority strategies.	Q3 2024		Workshop held with Council to discuss their high priority strategies for 2024-2025. <ul style="list-style-type: none"><li>A workshop with Council has been scheduled for Sept. 24.</li></ul>
	Q4 2024		Amend the strategic plan.
	Q4 2024		Rollout the revised strategic plan to citizens, businesses, and stakeholders.

#### Strategy 3.2

Continue to enhance communication practices to support an engaged community.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Complete actions identified in the 2023 newsletter strategy.	Q4 2024		Implement year one actions from the newsletter strategy.
	Q1 2025		Evaluate and report on the outcomes from the implementation of the newsletter strategy.
Compile data throughout 2024 in order to evaluate public participation (P2) campaigns.	Q1 2024		An internal database created to understand the reach and effectiveness of P2 campaigns that captures information such as cost, duration, time of year, and levels of participation. <ul style="list-style-type: none"><li>A draft internal database was created in Q2 and will be completed in Q3 2024.</li></ul>
	Q1 2025		Report to Council on the outcomes from the 2024 public participation campaigns.

### Strategy 3.3

Continue to enhance communication practices to support an engaged community.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Implement eScribe meeting management software.	Q1 2024		Public are able to access Leduc County agendas, minutes and corresponding live stream videos for its meetings through the eScribe calendar. <ul style="list-style-type: none"><li>Public have access to Leduc County's agendas, minutes and live stream videos for Council meetings through the eScribe calendar on the County website.</li></ul>

### Goal 4

Demonstrate leadership in regional initiatives and organizations.

#### Strategy 4.1

Work with regional partners on regional initiatives.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Commence the provision of fire services by Leduc County in the Warburg Fire District effective Jan. 1, 2024.	Q1 2024		Provision of fire services by Leduc County. <ul style="list-style-type: none"><li>Transition completed effective Jan. 1, 2024.</li></ul>
Work with regional municipalities and stakeholders to enhance regional transit.	Q2 2024		Established agreements with regional municipalities and stakeholders. <ul style="list-style-type: none"><li>Leduc Transit - final costing has been provided to the City of Beaumont for providing transit services and it will be going to a City of Beaumont council meeting in September.</li></ul>

### Goal 5

Promote environmental, social and governance principles.

#### Strategy 5.1

Develop a Leduc County Environmental Social Governance (ESG) strategy.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Develop ESG strategy.	Q1 2024		Workshop held with Council to review draft ESG strategy. <ul style="list-style-type: none"><li>Workshop held with Council on Feb. 13.</li></ul>

	Q1 2024		Strategy approved by Council. <ul style="list-style-type: none"> <li>Strategy approved by Council on Feb. 27.</li> </ul>
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## Goal 6

Enable increased economic growth and diversification to build economic resilience.

### Strategy 6.1

Establish Leduc County as the preferred investment location in the region.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Complete a Leduc County marketing strategy.	Q4 2024		A marketing strategy approved by Council. <ul style="list-style-type: none"> <li>Requests for Proposals (RFP) will be posted in Q3.</li> </ul>

### Strategy 6.2

Remove barriers for Leduc County businesses.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Develop a system to scorecard Leduc County businesses in order to enhance knowledge of local businesses and identify opportunities for expansion.	Q1 2024		Investment scorecard created. <ul style="list-style-type: none"> <li>Investment scorecard template completed. The scorecard will measure development attractiveness for new investment in the County, which includes analysis of the following information: land use zoning uses, utility servicing and capacity, transportation access, busing, employment, training, specific sector information, business visit findings, assessment value, business identification, and North American Industry Classification System (sector) coding.</li> </ul>
	Q3 2024		Collect data required to complete investment scorecard. <ul style="list-style-type: none"> <li>Data collection on the investment scorecard has commenced.</li> </ul>
	Q4 2024		Report to Governance and Priorities committee on the findings.

### Strategy 6.3

Continue to build on the County's business retention and expansion program to build strong relationships with the business community.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Execute a robust business visitation program across the County.	2024		<p>Conduct 200 business visits/connections with existing County businesses.</p> <ul style="list-style-type: none"><li>• Over 100 business visits have occurred and expect 250 visits by end of Q4.</li><li>• Expectation is for 50 of the 250 visits to be with County businesses located outside of the Nisku Business Park.</li></ul>

### Strategy 6.4

Ongoing review of Greater Nisku and Area Offsite Levy bylaw to support infrastructure needs in the Nisku Business Park.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Establish an annual administrative process to review and update the offsite levy bylaw.	Q1 2024		<p>A new policy, approved by Council, that outlines how the annual review of the bylaw is completed.</p> <ul style="list-style-type: none"><li>• A workshop was held with Council on Feb. 27 to discuss a 2024 update to the bylaw.</li><li>• A new bylaw was approved by Council on May 28.</li></ul>
	Q3 2024		<p>Administrative directive created to outline roles and responsibilities of various department staff, and establish timelines required for the annual update of the bylaw.</p>
Oversee the comprehensive review of the offsite levy bylaw with an update the infrastructure requirements and costs in 2024.	Q4 2024		<p>Updated infrastructure requirements and costs established and incorporated into a draft revised bylaw.</p> <ul style="list-style-type: none"><li>• Work is underway to develop or confirm the offsite levy infrastructure requirements.</li></ul>

### Strategy 6.5

Leverage collective resources with partner agencies and organizations to maximize investment attraction and readiness opportunities for the County.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Create a business development engagement work plan that identifies partnership opportunities with brokers, developers, builders, government, and stakeholders.	Q1 2024		Work plan is developed. <ul style="list-style-type: none"><li>Work plan has been developed and activities have occurred in Q1 and Q2 and the plan will be presented to the Governance and Priorities committee in October 2024.</li></ul>
	2024		Execute the work plan. <ul style="list-style-type: none"><li>Engagement work with brokers, developers, builders, government, and stakeholders has commenced. Refinements to this work will occur throughout 2024.</li><li>Collaborative work sessions and direct engagement with partners have been held and will continue.</li></ul>

### Goal 7

Continue to build on a corporate culture that inspires staff to excel in their roles and contribute to organizational success.

#### Strategy 7.1

Establish programs to support and motivate staff.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Incorporate professional development plans into the annual performance evaluation process.	Q2 2024		Learning and Development administrative directive HR-TD-D01 updated to reflect the inclusion of professional development plans. <ul style="list-style-type: none"><li>A performance management framework was developed and rolled out to staff in Q1.</li><li>As part of the framework, individual development plans were introduced as a voluntary component for 2024.</li><li>Update to the administrative directive remains to be completed.</li></ul>



**Strategy 7.2**

Continued commitment to an effective health and safety program.

<b>Actions</b>	<b>Target dates</b>	<b>Status at June 30, 2024</b>	<b>Deliverables and/or key performance indicators</b>
County Manager's Office (CMO) participation and support in health and safety initiatives, such as toolbox meetings and site inspections.	Q4 2024		Ten activities attended per year. <ul style="list-style-type: none"> <li>Executive Leadership Team and CMO representatives attend the monthly Joint Health and Safety Committee meetings.</li> </ul>

**Goal 8**

Serve residents and businesses through efficient, effective, and comprehensive municipal services.

**Strategy 8.1**

Ongoing evaluation of the municipality's levels of service.

<b>Actions</b>	<b>Target dates</b>	<b>Status at June 30, 2024</b>	<b>Deliverables and/or key performance indicators</b>
Review of organizational structure effectiveness.	Q1 2024		Complete an urban services level of service review and strategy. <ul style="list-style-type: none"> <li>Work has been deferred to Q3.</li> </ul>
	Q3 2024		An urban services strategy approved by Council.

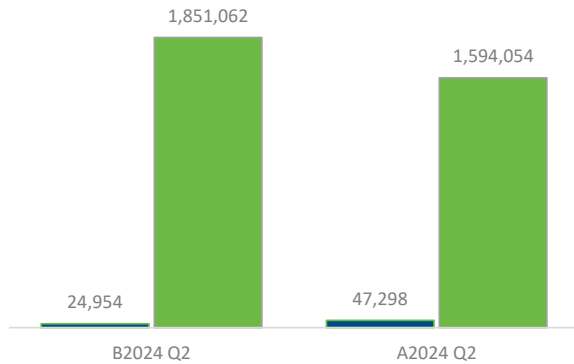
# County Manager's Office

## Q2 - 2024 Financial Reporting

Department Head - Duane Coleman

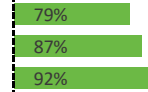
■ REVENUE ■ EXPENSE

% of Budget

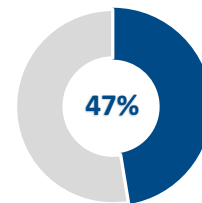


**Variance YTD**  
**(\$283,327)**

Corporate leadership  
Communications  
Economic development



% of Annual Budget



### Corporate leadership

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<b>Total Revenue</b>	-	-	-	-	0%	0%
Earnings & benefits	1,242,223	630,999	630,613	(386)	100%	51%
General services-contracted	445,861	252,151	109,372	(142,779)	43%	25%
Goods, supplies & materials purchased	68,905	60,861	9,796	(51,065)	16%	14%
<b>Total Expense</b>	<b>1,756,989</b>	<b>944,011</b>	<b>749,781</b>	<b>(194,230)</b>	<b>79%</b>	<b>43%</b>
<b>Surplus/(Deficit)</b>	<b>(1,756,989)</b>	<b>(944,011)</b>	<b>(749,781)</b>	<b>194,230</b>	<b>79%</b>	<b>43%</b>

### Variance

#### General services-contracted

- Conference and mileage expenses were less than anticipated.
- Some software renewal invoices had not been received at the time of this report.
- Legal fees were less than anticipated.
- Ad hoc professional fees were less than anticipated.

#### Goods, supplies & materials purchased

- Promotional item expenses were less than anticipated but will be spent in Q3 and Q4.

# County Manager's Office

## Q2 - 2024 Financial Reporting

### Communications

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<b>Total Revenue</b>	-	-	-	-	0%	0%
Earnings & benefits	450,496	229,056	204,682	(24,374)	89%	45%
General services-contracted	204,898	126,080	103,416	(22,664)	82%	50%
Goods, supplies & materials purchased	1,800	1,550	3,762	2,212	243%	209%
<b>Total Expense</b>	<b>657,194</b>	<b>356,686</b>	<b>311,859</b>	<b>(44,827)</b>	<b>87%</b>	<b>47%</b>
<b>Surplus/(Deficit)</b>	<b>(657,194)</b>	<b>(356,686)</b>	<b>(311,859)</b>	<b>44,827</b>	<b>87%</b>	<b>47%</b>

#### Variance

##### Earnings & benefits

- One vacant position in Q1.
- One week of pay had not been processed at the time of this report.

##### General services-contracted

- Advertising costs were less than anticipated.
- Savings under professional services as Chronicle design was done in-house.
- The invoice for the resident guide had not been received at the time of this report.
- The 2023/24 CLUDO subscription was paid in December 2023 but was budgeted in 2024.

### Economic development

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
Other revenue from own sources	43,904	24,954	5,819	(19,135)	23%	13%
Conditional grants from other governments	-	-	41,479	41,479	0%	0%
<b>Total Revenue</b>	<b>43,904</b>	<b>24,954</b>	<b>47,298</b>	<b>22,344</b>	<b>190%</b>	<b>108%</b>
Earnings & benefits	441,128	224,226	265,900	41,674	119%	60%
General services-contracted	309,054	212,426	173,840	(38,586)	82%	56%
Goods, supplies & materials purchased	47,450	27,848	22,834	(5,014)	82%	48%
Reserves, transfers & grants	85,865	85,865	65,865	(20,000)	77%	77%
<b>Total Expense</b>	<b>883,497</b>	<b>550,365</b>	<b>528,439</b>	<b>(21,926)</b>	<b>96%</b>	<b>60%</b>
<b>Surplus/(Deficit)</b>	<b>(839,593)</b>	<b>(525,411)</b>	<b>(481,141)</b>	<b>44,270</b>	<b>92%</b>	<b>57%</b>

#### Variances

##### Conditional grants from other governments

- The County received grant funding through the CanExport Community Investments sub-program which was unbudgeted.

##### Earnings & benefits

- Actuals for two temporary positions were higher than anticipated.

##### General services-contracted

- Advertising at Edmonton International Airport and billboard advertising budgeted for Q2 will be finalized in Q3.
- GIS large format maps were budgeted for Q2 but are expected to be completed in Q3.
- Localintel subscription was lower than anticipated.
- May and June building maintenance invoices had not been received at the time of this report.
- Internet expenses were budgeted monthly but the annual invoice is expected in Q3.

##### Reserves, transfers & grants

- Leduc County business sponsorships were not disbursed in Q1 or Q2 but are expected to be utilized by Q4.



# Assessment and Land Management Services

## 2024 Quarter 2 Report

### 1: Department services

#### 1.1: Our mission

*Leading the way for people and business to thrive.*

#### 1.2: Service areas

##### Assessment

- The Assessment and Land Management Services department successfully produces and defends the assessment roll for Leduc County and submits the roll to Municipal Affairs for the purpose of audit and equalized assessment.
- Responsible for maintaining the ownership and sales records of all properties within Leduc County.
- Provides customers, property owners, real estate and valuation professional's information and support to understand the assessment process and outcomes.
- Engages with all customers in order to have a full understanding of the market and economic conditions present within the Leduc County region.
- Supports the taxation function as it relates to assessment to maintain a consistent tax base to facilitate Leduc County initiatives.
- Supports all departments with property information and market perspective, as required.
- Provides education and insight into the assessment process and legislation for administration, Council and County departments.

##### Land Management

- Provides management oversight for County-owned land.
- Maintains a multi-department collaborative land management approach in order to share pertinent information as it relates to County-owned land.
- Maintains, develops, and updates County-owned land policies, directives and procedures.
- Manages required processes for County-owned land leases.
- Maintains the County-owned land database and a central file system for County-owned land documents.
- Reviews and maintains legal agreements.

## 2: Strategic priorities

<b>Goal 1</b>	<b>Strategic priorities – Deep Community Connections and Strong Leadership</b> Assessment and Land Management Services is committed to increasing citizen satisfaction with Leduc County’s municipal services and will incorporate actions in their operational plan in response to the feedback received in the 2023 Citizen Satisfaction survey.
<b>Goal 2</b>	<b>Strategic priority – Deep community connections</b> Consider land ownership strategies that will place Leduc County in a position to respond to future development growth in the region.
<b>Goal 3</b>	<b>Strategic priority – A robust economy</b> Provide consistent and stable assessments that facilitate an economic development-friendly environment.
<b>Goal 4</b>	<b>Strategic priority – Strong leadership</b> Collaborate with other assessment jurisdictions within and outside of our region. Support and learn from assessment colleagues in order to maintain consistency, fairness and equity.

## 3: Department goals

<b>Goal 5</b>	Implement the Land Management Strategy.
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## 4: Department highlights

- 11,600 Property Assessment and Tax Notices were mailed in May.
- Answered various ratepayer and tax agent assessment questions.

## 5: Action plan

### Goal 1

Assessment and Land Management Services is committed to increasing citizen satisfaction with Leduc County’s municipal services and will incorporate actions in their operational plan in response to the feedback received in the 2023 Citizen Satisfaction survey.

#### Strategy 1.1

Continue with a blend of in-person inspections and online/mailed in requests for information (RFI) to confirm property detail accuracy in order to maintain fair and equitable assessments.

<b>Actions</b>	<b>Target dates</b>	<b>Status at June 30, 2024</b>	<b>Deliverables and/or key performance indicators</b>
Consider ratepayer feedback regarding the online RFI format and adjust the form process to implement suggested changes to maximize ratepayer response. Perform in-person inspections as required to confirm property details.	Q3 2024		An online RFI form that ratepayers find easy to understand and a process that is reasonable. A blend of in-person inspections and online RFIs will produce quality property data that in turn produces fair and equitable assessments. <ul style="list-style-type: none"> <li>• Adjustments made to encompass resident feedback for the 2024 year. Added a reminder letter to the process.</li> </ul>

## Goal 2

Consider land management strategies that will place Leduc County in a position to respond to future development growth in the region.

### Strategy 2.1

Collaborate with departments to review land acquisitions and sales and develop a practice/policy that provides for future Leduc County land requirements that support service needs.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Review current excess land holdings and consider possible sale of these properties.	Q1 2024		Bring a list of excess land holdings to Council for consideration to liquidate. <ul style="list-style-type: none"><li>One excess Nisku property was approved for sale by Council on March 26.</li></ul>

## Goal 3

Provide consistent and stable assessments that facilitate an economic development friendly environment.

### Strategy 3.1

Connect with our ratepayers to confirm property information and gain insight into local industries and businesses.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Engage with Council, internal departments and ratepayers to increase knowledge of assessment/tax impacts and market trends and pressures.	Q1 2024		Present a report for Council workshop to inform and update Council on assessment, provincial policies, and market trends within Leduc County. <ul style="list-style-type: none"><li>Provided a report to council workshop on March 26 on the 2023 assessment year values.</li></ul>

## Goal 4

Collaborate with other assessment jurisdictions within and outside of our region. Support and learn from assessment colleagues in order to maintain consistency, fairness and equity.

### Strategy 4.1

Assessment staff will continue to be involved with our professional association and, where appropriate, provide leadership and support to our industry and colleagues.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
The Manager of Assessment and Land Management Services will be the President/Past President of the Alberta Assessors Association (AAA).	Q1 2024		Lead the AAA and collaborate with association stakeholders and partners to advocate for and strengthen the practice of assessment in Alberta. <ul style="list-style-type: none"><li>The presidency term ended April 11, 2024.</li></ul>

## Goal 5

Implement the Land Management Strategy.

### Strategy 5.1

Land management policies will be reviewed and updated.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Review and update land management policies and create new policies if required.	Q1 2024		A road closure policy approved by Council that is efficient but provides flexibility to meet the various needs of Leduc County. <ul style="list-style-type: none"><li>Discussed road closure policy concepts with Council at a workshop on March 28.</li></ul>
	Q4 2024		An outline of possible future required policies prepared in consultation with land management collaborative committee and identified policies presented to Municipal Policy Review Committee for discussion.

### Strategy 5.2

Land management procedures and a file management process will be developed to clarify roles and responsibilities and improve efficiency.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Create land management processes and procedures.	Q4 2024		A land management inquiries checklist that clarifies and streamlines the inquiry process to increase organizational efficiency.
Establish a centralized file management process for County-owned land documents.	Q4 2024		A documented file management process for land management that is utilized across all department areas. Working with Records Management to develop land files.

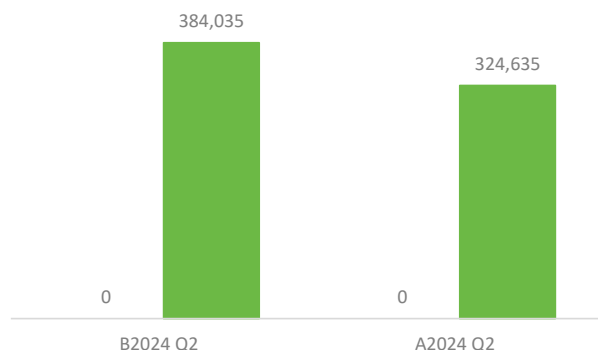
# Assessment and Land Management Services

## Q2 - 2024 Financial Reporting

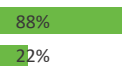
Department Head - Natasha Wice

■ Revenue  
■ Expense

% of Budget

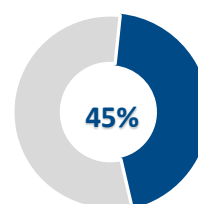


Assessment  
Land Management



**Variance YTD**  
**(\$59,400)**

% of Annual Budget



### Assessment Services

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Sales of goods &amp; services to individuals</i>	650	-	-	-	0%	0%
<b>Total Revenue</b>	<b>650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>0%</b>
<i>Earnings &amp; benefits</i>	626,099	319,119	308,247	(10,872)	97%	49%
<i>General services-contracted</i>	59,870	45,225	11,779	(33,446)	26%	20%
<i>Goods, supplies &amp; materials purchased</i>	4,682	1,793	634	(1,159)	35%	14%
<b>Total Expense</b>	<b>690,651</b>	<b>366,137</b>	<b>320,660</b>	<b>(45,477)</b>	<b>88%</b>	<b>46%</b>
<b>Surplus/(Deficit)</b>	<b>(690,001)</b>	<b>(366,137)</b>	<b>(320,660)</b>	<b>45,477</b>	<b>88%</b>	<b>46%</b>

#### Variance

##### General services-contracted

- Assessment software was budgeted in Q1, however the invoice had not been received at the time of this report.



## Assessment Services

### Land Management

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<b>Total Revenue</b>	-	-	-	-	0%	0%
General services-contracted	33,500	16,748	3,975	(12,773)	24%	12%
Goods, supplies & materials purchased	2,300	1,150	-	(1,150)	0%	0%
<b>Total Expense</b>	<b>35,800</b>	<b>17,898</b>	<b>3,975</b>	<b>(13,923)</b>	<b>22%</b>	<b>11%</b>
<b>Surplus/(Deficit)</b>	<b>(35,800)</b>	<b>(17,898)</b>	<b>(3,975)</b>	<b>13,923</b>	<b>22%</b>	<b>11%</b>

#### Variance

*No significant variances.*



## **1: Department services**

### **1.1: Our mission**

*Corporate Services strives to provide innovative solutions, support, and services in the best interest of our customers.*

### **1.2: Service areas**

#### **Leadership and administration**

- Leads and supports the Corporate Services team's successful delivery of strategic, reliable, and valued support to the organization that aids in the achievement of strategic objectives.
- Leads the preparation, oversight, and alignment of the Corporate Services budget, ensuring responsible and appropriate use of municipal funds.
- Promotes the delivery of a consistent, customer service that is valued by our clients, Council, and our residents.
- Provides administrative support to the various business units within Corporate Services and the director, as required.
- Coordinates, tracks, reports, and provides oversight of all insurance claims for the County.
- Coordinates and provides support for employee events and recognition, corporate events, and Corporate Services team planning sessions.
- Provides custodial services in Leduc County municipal offices and ensures workspaces and common areas meet customer service standards.
- Designs, codes, and implements new computer software programs.
- Improves and supports existing systems by identifying current challenges and implementing modifications or enhancements.
- Assists with determining operational system objectives by studying business functions, gathering information, evaluating output requirements and formats, and offering best-practice solutions and recommendations for improvements across the organization.

#### **Facilities and fleet**

- Provides leadership, along with collaboration with municipal staff and external partners to ensure repairs to, maintenance of and lifecycle planning for municipal buildings.
- Supports the request for proposal process for the purchase and distribution of municipal fleet and equipment.
- Provides expertise regarding optimal space utilization, standardization of facilities systems and processes, and prioritization of facilities-related projects.
- Provide oversight of insurance services related to fleet and facilities.
- Provides supervision and administration of custodial services for several county facilities.



### **Geographic Information Systems (GIS)**

- Provides support, enhancement, and maintenance in the Enterprise GIS environment.
- Provides corporate leadership and stewardship in GIS.
- Works with departments to develop new GIS-centric solutions or integration into business applications.

### **Health, safety and wellness**

- Supports the organization by researching and implementing a comprehensive health, safety and wellness program that meets legislated requirements, and exists to ensure the safety of everyone.
- Leads the coordination and management of the organization's Workers' Compensation Board (WCB) and supports workplace accommodations, in consultation with human resources.
- Leads, arranges and/or delivers all required and work-specific safety training.

### **Human resources**

- Provides human resources services that support the employee lifecycle and aligns with organizational goals.
- Supports the organization in attracting and retaining the right people, with the right skills, within the time frame that their services are required.
- Functions as an advocate for both employees and the organization.
- Provides consultation and develops programs and directives in the areas of recruitment, compensation, onboarding, disability and leave management, accommodation, training and development, performance management, terminations, psychological health and safety, and change management.
- Supports the leadership team in fostering a positive organizational culture and employee experience.

### **Information technology (IT)**

- Develops and maintains IT policies, procedures, workflows, and network and business systems architecture, which promotes data governance, assurance, and security.
- Executes the procurement, maintenance and support of all hardware components, the network infrastructure, telephone, and all other equipment required for the organization to function efficiently.
- Supports and provides assistance to the end users with respect to software and the management and storage of electronic data.
- Partners with all lines of business to provide innovative, forward-thinking technology solutions to meet business and County needs.
- Works with business areas to identify business needs and/or challenges.

### **Information and records management**

- Provides leadership, support, and guidance in the records management lifecycle, ensuring the efficient storage, retrieval, retention, and destruction of corporate records.
- Verifies records are scanned and filed as per the approved file structure.
- Guides the *Freedom of Information and Protection of Privacy Act (FOIP)* and information request process on behalf of the organization, ensuring legislative compliance and timely delivery of information.

## 2: Department goals

<b>Goal 1</b>	Support the business needs of the organization by providing safe, secure, innovative, and sustainable systems.
<b>Goal 2</b>	Increase awareness of health and safety expectations with all stakeholders and ensure best practice procedures and practices are in place to enable a safe and healthy work environment.

## 3: Department highlights

- Onboarded all seasonal staff.
- All departments transitioned to new working alone application.
- Held our annual mental health open house for all County staff.
- Completed new Zoom telephone deployments for all departments.
- Completed another year of Corporate Challenge with over 50 staff participating in 18 events, winning four medals.
- Installed new server infrastructure (three physical servers and high-speed hard drives).
- Created three new internal GIS apps for data collection.
- Migrated 111 County devices to Windows 11.
- Supported staff with 713 help desk requests for information technology and Geographic Information Systems for the quarter.

## 4: Action plan

### Goal 1

Support the business needs of the organization by providing safe, secure, innovative, and sustainable systems.

#### Strategy 1.1

Implement the recommendations from the IT strategic plan and the records and digital information plan.

<b>Actions</b>	<b>Target dates</b>	<b>Status at June 30, 2024</b>	<b>Deliverables and/or key performance indicators</b>
Continue enterprise content management (ECM) onboarding.	Q4 2024		All departments' onboarding is completed. <ul style="list-style-type: none"><li>• Eight department migration activities are in progress.</li><li>• One department is complete.</li></ul>
Implement a new permitting system.	Q2 2024		Implementation of the new permitting system is completed. <ul style="list-style-type: none"><li>• System user acceptance testing, report development, file reorganization, and legacy data import are in progress.</li></ul>

## Goal 2

Increase awareness of health and safety expectations with all stakeholders and ensure best practice procedures and practices are in place to enable a safe and healthy work environment.

### Strategy 2.1

Develop foundational health and safety supporting documentation based off Certification of Recognition (COR) processes and Occupational Health and Safety (OHS) compliance.

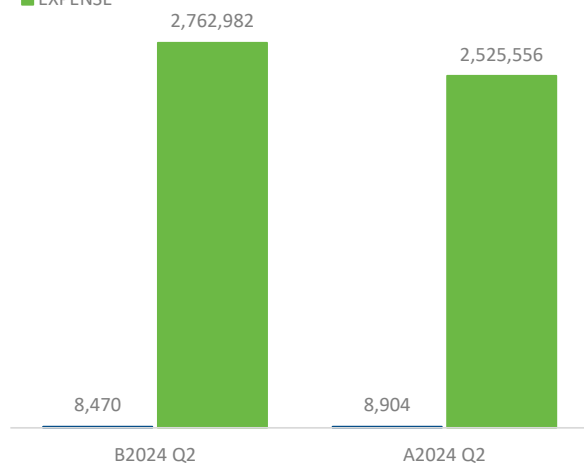
Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Review and update the health and safety administrative directives and supporting documentation.	Q4 2024		Administrative directives and supporting documentation for five of the high priority COR elements is completed. <ul style="list-style-type: none"><li>The administrative directives have been completed. Emergency preparedness COR element is in progress.</li></ul>
Complete a Health and Safety action plan based on findings from the 2023 COR audit.	Q1 2024		Health and Safety action plan is completed. <ul style="list-style-type: none"><li>Health and safety action plan is completed.</li></ul>
	Q4 2024		Health and Safety activities identified in the action plan are completed. <ul style="list-style-type: none"><li>Activities identified in the action plan have been completed.</li></ul>

# Corporate Services

## Q2 - 2024 Financial Reporting

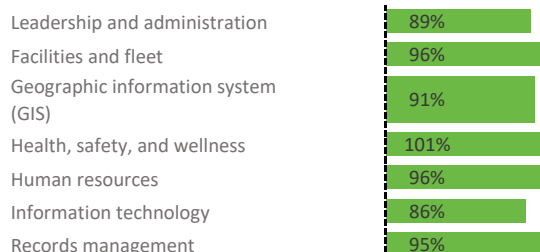
Department Head - Kent Pudlowski

■ REVENUE  
■ EXPENSE

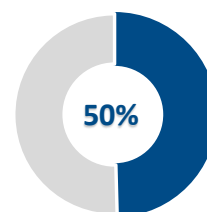


**Variance YTD**  
**(\$237,859)**

% of Budget



% of Annual Budget



### Leadership and administration

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Sales of goods &amp; services to individuals</i>	1,800	900	168	(732)	19%	9%
<i>Other revenue from own sources</i>	1,000	400	174	(226)	43%	17%
<b>Total Revenue</b>	<b>2,800</b>	<b>1,300</b>	<b>342</b>	<b>(958)</b>	<b>26%</b>	<b>12%</b>
<i>Earnings &amp; benefits</i>	623,809	290,566	252,149	(38,417)	87%	40%
<i>General services-contracted</i>	364,286	181,256	145,838	(35,418)	80%	40%
<i>Goods, supplies &amp; materials purchased</i>	3,620	1,880	21,557	19,677	1147%	596%
<b>Total Expense</b>	<b>991,715</b>	<b>473,702</b>	<b>419,544</b>	<b>(54,158)</b>	<b>89%</b>	<b>42%</b>
<b>Surplus/(Deficit)</b>	<b>(988,915)</b>	<b>(472,402)</b>	<b>(419,203)</b>	<b>53,199</b>	<b>89%</b>	<b>42%</b>

### Variances

#### Earnings & benefits

- WCB expenses were less than anticipated.
- One week of pay had not been processed at the time of this report.

#### General services-contracted

- Insurance expenses were less than anticipated.

# Corporate Services

## Q2 - 2024 Financial Reporting

### Facilities and fleet

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Sales of goods &amp; services to individuals</i>	2,400	1,200	600	(600)	50%	25%
<i>Other revenue from own sources</i>	11,940	5,970	7,962	1,992	133%	67%
<b>Total Revenue</b>	<b>14,340</b>	<b>7,170</b>	<b>8,562</b>	<b>1,392</b>	<b>119%</b>	<b>60%</b>
<i>Earnings &amp; benefits</i>	438,053	221,430	213,137	(8,293)	96%	49%
<i>General services-contracted</i>	225,975	93,604	90,169	(3,435)	96%	40%
<i>Goods, supplies &amp; materials purchased</i>	197,413	97,170	94,681	(2,489)	97%	48%
<i>Reserves, transfers &amp; grants</i>	21,877	-	-	-	0%	0%
<i>Financial service charges</i>	333,691	166,845	162,076	(4,769)	97%	49%
<b>Total Expense</b>	<b>1,217,009</b>	<b>579,049</b>	<b>560,063</b>	<b>(18,986)</b>	<b>97%</b>	<b>46%</b>
<b>Surplus/(Deficit)</b>	<b>(1,202,669)</b>	<b>(571,879)</b>	<b>(551,501)</b>	<b>20,378</b>	<b>96%</b>	<b>46%</b>

#### Variances

No significant variances.

### Geographic information system (GIS)

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<b>Total Revenue</b>	-	-	-	-	0%	0%
<i>Earnings &amp; benefits</i>	254,587	130,284	126,209	(4,075)	97%	50%
<i>General services-contracted</i>	14,101	9,601	1,161	(8,440)	12%	8%
<b>Total Expense</b>	<b>268,688</b>	<b>139,885</b>	<b>127,370</b>	<b>(12,515)</b>	<b>91%</b>	<b>47%</b>
<b>Surplus/(Deficit)</b>	<b>(268,688)</b>	<b>(139,885)</b>	<b>(127,370)</b>	<b>12,515</b>	<b>91%</b>	<b>47%</b>

#### Variances

No significant variances.

### Health, safety, and wellness

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<b>Total Revenue</b>	-	-	-	-	0%	0%
<i>Earnings &amp; benefits</i>	253,739	129,684	124,439	(5,245)	96%	49%
<i>General services-contracted</i>	95,236	53,880	60,356	6,476	112%	63%
<i>Goods, supplies &amp; materials purchased</i>	5,350	3,400	4,179	779	123%	78%
<b>Total Expense</b>	<b>354,325</b>	<b>186,964</b>	<b>188,973</b>	<b>2,009</b>	<b>101%</b>	<b>53%</b>
<b>Surplus/(Deficit)</b>	<b>(354,325)</b>	<b>(186,964)</b>	<b>(188,973)</b>	<b>(2,009)</b>	<b>101%</b>	<b>53%</b>

#### Variances

No significant variances.

# Corporate Services

## Q2 - 2024 Financial Reporting

### Human resources

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<b>Total Revenue</b>	-	-	-	-	0%	0%
Earnings & benefits	468,094	238,482	221,761	(16,721)	93%	47%
General services-contracted	131,194	77,566	74,978	(2,588)	97%	57%
Goods, supplies & materials purchased	29,725	10,850	16,394	5,544	151%	55%
<b>Total Expense</b>	<b>629,013</b>	<b>326,898</b>	<b>313,134</b>	<b>(13,764)</b>	<b>96%</b>	<b>50%</b>
<b>Surplus/(Deficit)</b>	<b>(629,013)</b>	<b>(326,898)</b>	<b>(313,134)</b>	<b>13,764</b>	<b>96%</b>	<b>50%</b>

#### Variances

No significant variances.

### Information technology

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<b>Total Revenue</b>	-	-	-	-	0%	0%
Earnings & benefits	639,432	326,949	317,719	(9,230)	97%	50%
General services-contracted	603,135	469,210	403,878	(65,332)	86%	67%
Goods, supplies & materials purchased	170,650	149,576	89,952	(59,624)	60%	53%
<b>Total Expense</b>	<b>1,413,217</b>	<b>945,735</b>	<b>811,550</b>	<b>(134,185)</b>	<b>86%</b>	<b>57%</b>
<b>Surplus/(Deficit)</b>	<b>(1,413,217)</b>	<b>(945,735)</b>	<b>(811,550)</b>	<b>134,185</b>	<b>86%</b>	<b>57%</b>

#### Variances

##### General services-contracted

- Professional services and software subscription expenses were budgeted in Q2 but will be completed in Q3.
- Not all Q2 invoices had been received at the time of this report.

##### Goods, supplies & materials purchased

- Computer hardware expenses were budgeted in Q2 but will be completed in Q3.
- Not all Q2 invoices had been received at the time of this report.

### Records management

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<b>Total Revenue</b>	-	-	-	-	0%	0%
Earnings & benefits	203,401	102,948	98,257	(4,691)	95%	
General services-contracted	7,706	4,291	4,177	(114)	97%	54%
Goods, supplies & materials purchased	7,020	3,510	2,489	(1,021)	71%	35%
<b>Total Expense</b>	<b>218,127</b>	<b>110,749</b>	<b>104,922</b>	<b>(5,827)</b>	<b>95%</b>	<b>48%</b>
<b>Surplus/(Deficit)</b>	<b>(218,127)</b>	<b>(110,749)</b>	<b>(104,922)</b>	<b>5,827</b>	<b>95%</b>	<b>48%</b>

#### Variances

No significant variances.





## 1: Department services

### 1.1: Our mission

*The Finance department manages public funds by leading the organization through financially sound, accountable, and transparent processes.*

### 1.2: Service areas

#### Financial and accounting services

- Adheres to regulatory compliance and oversees internal controls to safeguard assets and mitigate risks to the organization.
- Leads financial reporting, investment management and budgeting processes to ensure fiscal responsibility that aids in the achievement of strategic objectives and allows for long-term stability.
- Ensures responsive policies that align with Council's strategic priorities.
- Endeavors to deliver accurate, reliable, and timely information with respect and integrity to all residents and stakeholders.
- Coordinates the development, preparation, distribution, maintenance, and reporting of operating and capital budgets as well as grant submissions.
- Oversees cash handling and processing operations for taxation, accounts payable, accounts receivable, utilities and debt collection.
- Provides leadership, direction, and support on procurement legislation standards, processes, and performance to the County.
- Provides support to departments within the organization to enhance reporting, decision-making and service delivery.
- Provides transparent customer service with compassion, respect and accountability that is fair and equitable.
- Provides accurate and timely compensation in a confidential manner while supporting the organization through education and awareness.

#### Administrative services

- Oversight of centralized purchasing process relating to corporate stationery, postage, coffee services, and external audit services.



2: Strategic priorities

<b>Strategic priorities – All</b> Finance partners with the rest of the organization to provide support, develop policies, seek efficiencies, and determine adequate resources for long-term sustainability and ensures fiscal responsibility to residents and stakeholders while achieving Council’s strategic goals.	
<b>Goal 1</b>	<b>Strategic priorities – Deep Community Connections and Strong Leadership</b> Finance is committed to increasing citizen satisfaction with Leduc County’s municipal services and will incorporate actions in their operational plan in response to the feedback received in the 2023 Citizen Satisfaction survey.

3: Department goals

<b>Goal 2</b>	Support the needs of the organization through risk mitigation and advancing innovative business solutions.
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4: Department highlights

- Completed the 2023 financial statements and facilitated the external audit of the statements.
- The 2024 final budget was approved by Council on April 23.
- Prepared and mailed 11,600 Property Assessment and Tax Notices.
- Collected \$62,954,666 (75%) of tax revenue at the front counter as of June 30. An additional \$15,567,310 (18%) is anticipated through the Tax Installment Payment Plan (TIPP) by December. The TIPP program has increased from 1,244 rolls in 2016 to 1,849 in 2024.
- Assisted over 1,400 walk-ins at the front counter.
- A direct withdrawal program for Leduc County’s utilities customers was introduced last year at this time. The automatic withdrawal program has increased from 52 accounts in 2023 to 169 in 2024.

5: Action plan

Goal 1

Finance is committed to increasing citizen satisfaction with Leduc County’s municipal services and will incorporate actions in their operational plan in response to the feedback received in the 2023 Citizen Satisfaction survey.

Strategy 1.1

Enhance the customer service experience for citizens and businesses accessing County services.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Implement additional point-of-sale terminals in departments providing front counter services to customers.	Q4 2024		Implement point-of-sale terminals within the Planning and Development department. <ul style="list-style-type: none"><li>• Action is deferred to 2025. This functionality is being explored as part of the permitting software implementation.</li></ul>

## Goal 2

Support the needs of the organization through risk mitigation and advancing innovative business solutions.

### Strategy 2.1

Mitigating risk exposures and costs to the organization through developing standardized procurement processes.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Increase organizational efficiency through centralizing some aspects of procurement for consistency and cost savings throughout the County.	Q4 2024		Complete an audit of current vendors used by the organization. <ul style="list-style-type: none"><li>Working with departments to identify and streamline vendors where applicable.</li></ul>
	Q4 2024		Establish a list of preferred vendors that we have negotiated preferred pricing with. <ul style="list-style-type: none"><li>Actively working on a review of fuel purchases for the County.</li><li>Increased our discount with some fuel providers.</li></ul>

### Strategy 2.2

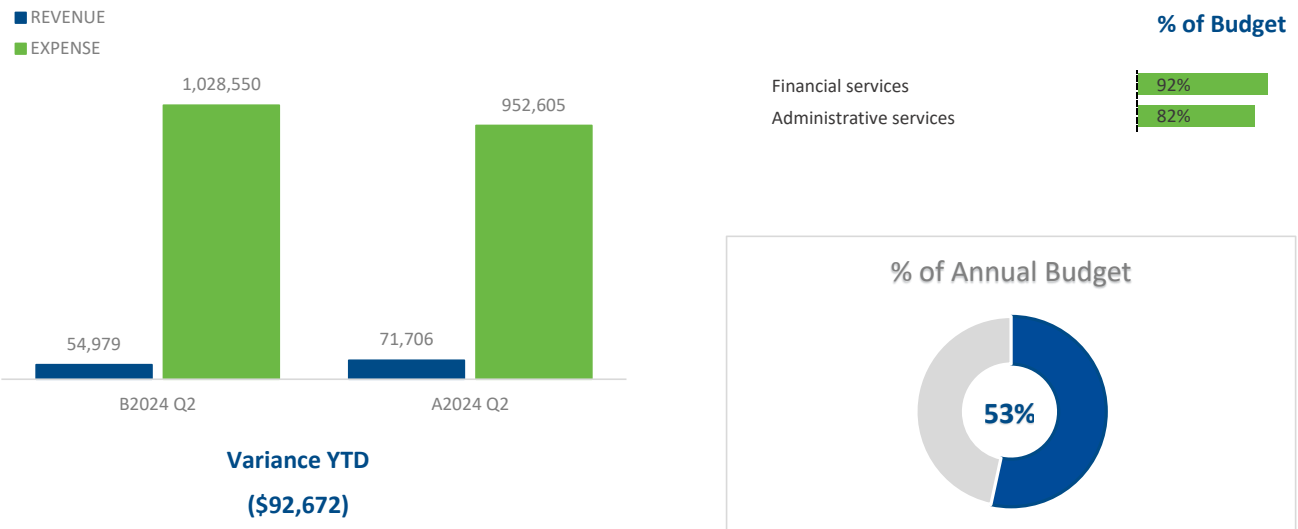
Enhance customer service, budgeting, and reporting by updating the current financial software.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Implement a new Enterprise Resource Planning (ERP) software to enhance department collaboration, decision-making and customer service.	Q1 2024		Request for Proposal for ERP software completed. <ul style="list-style-type: none"><li>The request for proposal for ERP project management was posted April 17 and we are in contract negotiations with the highest ranked proponent.</li><li>The request for proposal for ERP and tax and utility software was posted on June 6 and both close on July 18.</li></ul>
	Q2 2024		ERP vendor selected and project implementation plan is complete. <ul style="list-style-type: none"><li>The budgeting software vendor has been selected.</li></ul>
	Q4 2024		Begin implementation of software. <ul style="list-style-type: none"><li>Initial conversations with the budgeting software vendor have commenced with the project kicking off the week of July 22.</li></ul>

# Finance

## Q2 - 2024 Financial Reporting

Department Head - Natasha Wice



### Financial services

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
Sales of goods & services to other governments	21,070	1,500	1,500	-	100%	7%
Sales of goods & services to individuals	44,650	22,123	23,293	1,170	105%	52%
Other revenue from own sources	53,012	30,506	45,716	15,210	150%	86%
Other transactions	9,342	-	-	-	0%	0%
<b>Total Revenue</b>	<b>128,074</b>	<b>54,129</b>	<b>70,509</b>	<b>16,380</b>	<b>130%</b>	<b>55%</b>
Earnings & benefits	1,398,992	764,552	730,111	(34,441)	95%	52%
General services-contracted	158,045	147,148	127,068	(20,080)	86%	80%
Goods, supplies & materials purchased	2,350	1,850	242	(1,608)	13%	10%
<b>Total Expense</b>	<b>1,559,387</b>	<b>913,550</b>	<b>857,421</b>	<b>(56,129)</b>	<b>94%</b>	<b>55%</b>
<b>Surplus/(Deficit)</b>	<b>(1,431,313)</b>	<b>(859,421)</b>	<b>(786,912)</b>	<b>72,509</b>	<b>92%</b>	<b>55%</b>

#### Variances

##### Earnings & benefits

- One vacant position was filled in Q1.
- One week of pay had not been processed at the time of this report.

##### General services-contracted

- Conference expenses and mileage budgeted in Q2 was less than anticipated but will be spent later in the year.

# Finance

## Q2 - 2024 Financial Reporting

### Administrative services

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
Other revenue from own sources	1,700	850	1,197	347	141%	70%
<b>Total Revenue</b>	<b>1,700</b>	<b>850</b>	<b>1,197</b>	<b>347</b>	<b>141%</b>	<b>70%</b>
General services-contracted	145,985	77,083	63,780	(13,303)	83%	44%
Goods, supplies & materials purchased	57,000	29,502	20,430	(9,072)	69%	36%
Financial service charges	16,800	8,415	10,973	2,558	130%	65%
<b>Total Expense</b>	<b>219,785</b>	<b>115,000</b>	<b>95,183</b>	<b>(19,817)</b>	<b>83%</b>	<b>43%</b>
<b>Surplus/(Deficit)</b>	<b>(218,085)</b>	<b>(114,150)</b>	<b>(93,986)</b>	<b>20,164</b>	<b>82%</b>	<b>43%</b>

#### Variances

No significant variances.

## **1: Department services**

### **1.1: Our mission**

*Leading the way for people and business to thrive.*

### **1.2: Service areas**

#### **Leadership and administration**

- Provides programs to residents to support agricultural production within Leduc County, with positive effects to the environment.
- Recognizes and champions the importance of agriculture for its economic, environmental and community contributions and commits to its long-term viability in the County, region, and province.
- Promotes agricultural production while abiding by provincial acts regarding weeds, pests, soil conservation, livestock disease, water, and the environment.
- Manages agricultural drainage to support the flow of water through Leduc County's licensed waterways.

#### **Agricultural drainage**

- Inspects and maintains existing licensed Leduc County agricultural drainage ditches and assists Leduc County agricultural producers with water-management issues utilizing the Small Acreage Drainage Program Policy.

#### **Crop pest control**

- Conducts inspections for agronomic pests to mitigate the effects of provincially declared pests, such as clubroot of canola and blackleg of canola.
- Educates growers on Leduc County's pest control policy requirements and, when necessary, enforces compliance under the provincial *Agricultural Pests Act*.

#### **Equipment maintenance and fabrication**

- Ensures that Agricultural Services equipment and facilities are maintained or replaced and in working order to effectively run programs.
- Builds and repairs office furniture, small facilities, County signs and other fabrication projects throughout the County.

#### **Local food and horticulture**

- Supports Leduc County residents by being a resource to develop and strengthen their capacities as local food producers.
- Connects with food consumers to develop more self-reliant and resilient food networks in the region.
- Hosts and supports local initiatives that increase grower and consumer awareness of local food.
- Supports social licensing initiatives to build public trust for the second largest industry in Alberta – agriculture.
- Is a conduit for information relating to horticultural pests and disease issues affecting trees and garden vegetables.

- Advocates for and supports agricultural educational opportunities for residents.

#### Roadside vegetation management

- Manages roadside vegetation using chemical and mechanical control techniques that target undesired vegetation.
- Ensures the safety and quality of road rights-of-way by providing clear sightlines, controlling invasive plant species, improving drainage, and reducing the potential for snow traps in the winter.

#### Sustainable agriculture program

- Supports the adoption of beneficial management practices by agricultural producers through education and awareness.
- Supports individual producers with the Alberta Environmental Farm Plan process and when applying for Canadian Agricultural Partnership or other grants.
- Coordinates the Alternative Land Use Services Program (ALUS).

#### Weed control

- Achieves weed control on County-owned lands and road allowances through an integrated vegetation management program.
- Educates property owners on weed control requirements and, when necessary, enforce compliance under the provincial *Weed Control Act*.

#### Wild animal pest control

- Supports livestock producers by managing predatory coyotes and providing beaver control work to mitigate effects on Leduc County's infrastructure and productive agricultural lands.
- Manages the program for control of northern pocket gophers on agricultural lands.

## 2: Strategic priorities

<b>Goal 1</b>	<b>Strategic priorities – Deep community Connections and Strong Leadership</b> Agricultural Services is committed to increasing citizen satisfaction with Leduc County's municipal services and will incorporate actions in its operational plan in response to the feedback received in the 2023 Citizen Satisfaction Survey.
<b>Goal 2</b>	<b>Strategic priority – A Robust Economy</b> Capitalize on agriculture and local food production.

## 3: Department goals

<b>Goal 3</b>	Serve residents and visitors with continuous improvement of department services.
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## 4: Department highlights

- Weed inspectors inspected 401 properties in Q2 2024. A total of 10 inspector notices were issued.
- Approximately 600 km of roadside ditch was mowed in Q2 2024.

## 5: Action plan

### Goal 1

Agricultural Services is committed to increasing citizen satisfaction with Leduc County's municipal services and will incorporate actions in its operational plan in response to the feedback received in the 2023 Citizen Satisfaction Survey.

#### Strategy 1.1

Review current department programs and processes to gain efficiencies.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Review the beaver control and beaver dam removal program; increase public awareness of beaver control in Leduc County.	Q2 2024		Review and update PC-01 Beaver Control and Beaver Dam Removal on County Right-of-Ways and Private Property policy. <ul style="list-style-type: none"><li>Review of policy initiated.</li></ul>
	Q2 2024		Review and update current procedures to develop a clear, understandable, and defensible procedure for appropriate actions to take in specific situations.
Develop an inspection procedure for oilfield lease sites to improve weed control on industrial properties.	Q2 2024		A written internal procedure for inspection of oilfield lease sites, including timelines for inspections, control, and enforcement to be utilized by all staff. <ul style="list-style-type: none"><li>Procedure developed and currently being trialed.</li></ul>
	Q3 2024		Ninety percent of oilfield lease sites within Leduc County inspected and weed control compliance achieved on inspected sites. <ul style="list-style-type: none"><li>324 of 952 active lease sites inspected.</li></ul>

### Goal 2

Capitalize on agriculture and local food production.

#### Strategy 2.1

Implement a minimum of one local food-related initiative in 2024 for agricultural producers to highlight their products to local and regional markets and consumers.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Implement a minimum of one local food-related initiative for agricultural producers to showcase their operations and products.	Q3 2024		In collaboration with the economic development work group, host a market style local food event. <ul style="list-style-type: none"><li>In collaboration with Parks and Recreation, supported the Leduc County Days event June 13, 2024,</li></ul>



			connecting local producers with organizers to provide food for event and local market stand.
Support the development of an urban agriculture strategy for Leduc County as outlined in the Municipal Development Plan.	Q4 2024		Provide technical expertise to Planning and Development for the development of an urban agriculture strategy to guide urban agricultural activities in the County. <ul style="list-style-type: none"> <li>Attended June 3, 2024, Urban Agriculture Plan engagement.</li> </ul>

### Goal 3

Serve residents and visitors with continual improvement of department services.

#### Strategy 3.1

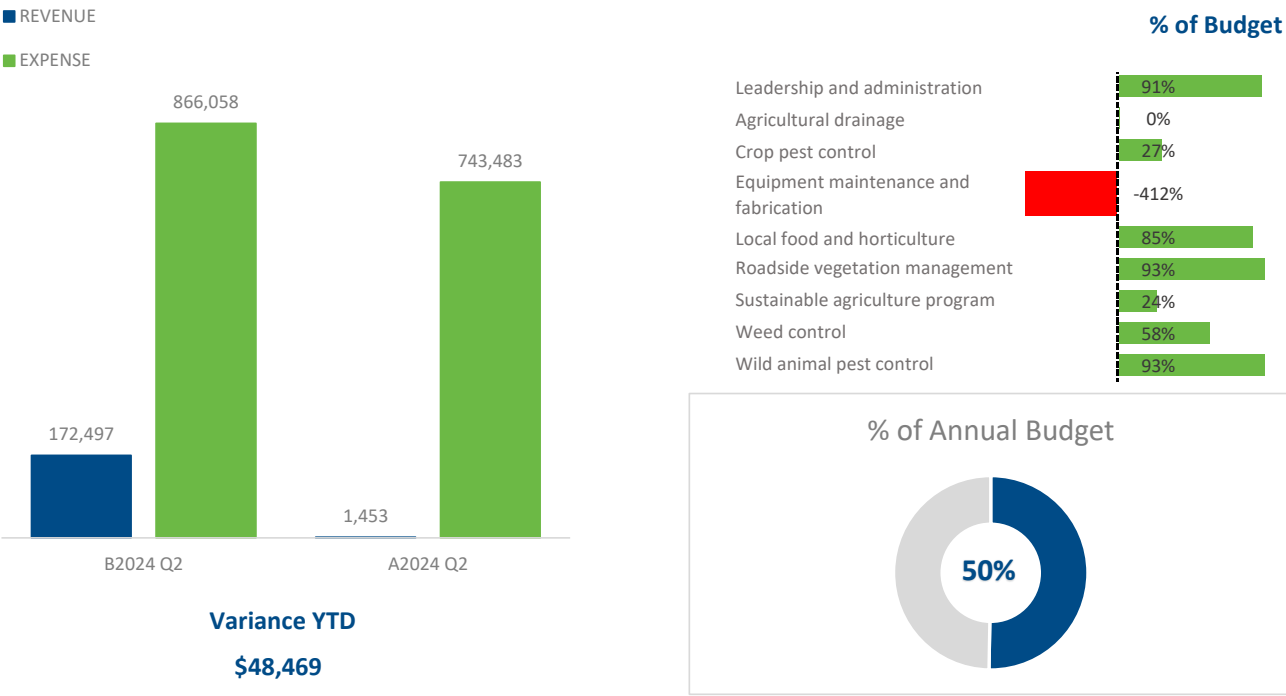
Review and evaluate current programs.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Implement a formal inspection procedure for vegetation management on municipal land.	Q2 2024		A written internal procedure utilized by Agricultural Services staff. <ul style="list-style-type: none"> <li>Procedure for municipal reserve land developed and currently being trialed.</li> </ul>
	Q3 2024		All municipal reserve lands inspected.

# Agricultural Services

## Q2 - 2024 Financial Reporting

Department Head - Garrett Broadbent



### Leadership and administration

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
Sales of goods & services to individuals	600	300	-	(300)	0%	0%
Total Revenue	600	300	-	(300)	0%	0%
Earnings & benefits	400,158	201,615	197,975	(3,640)	98%	49%
General services-contracted	12,555	7,500	2,400	(5,100)	32%	19%
Goods, supplies & materials purchased	1,500	250	32	(218)	13%	2%
Reserves, transfers & grants	15,500	10,500	-	(10,500)	0%	0%
Financial service charges	420	210	177	(33)	84%	42%
Total Expense	430,133	220,075	200,585	(19,490)	91%	47%
Surplus/(Deficit)	(429,533)	(219,775)	(200,585)	19,190	91%	47%

#### Variances

No significant variances.

# Agricultural Services

## Q2 - 2024 Financial Reporting

### Agricultural drainage

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Other transactions</i>	1,500	-	-	-	0%	0%
<b>Total Revenue</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>0%</b>
<i>General services-contracted</i>	9,262	4,506	6	(4,500)	0%	0%
<b>Total Expense</b>	<b>9,262</b>	<b>4,506</b>	<b>6</b>	<b>(4,500)</b>	<b>0%</b>	<b>0%</b>
<b>Surplus/(Deficit)</b>	<b>(7,762)</b>	<b>(4,506)</b>	<b>(6)</b>	<b>4,500</b>	<b>0%</b>	<b>0%</b>

#### Variances

No significant variances.

### Crop pest control

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>0%</b>
<i>Earnings &amp; benefits</i>	48,455	21,540	7,810	(13,730)	36%	16%
<i>General services-contracted</i>	23,370	7,700	174	(7,526)	2%	1%
<i>Goods, supplies &amp; materials purchased</i>	6,783	2,273	558	(1,715)	25%	8%
<b>Total Expense</b>	<b>78,608</b>	<b>31,513</b>	<b>8,542</b>	<b>(22,971)</b>	<b>27%</b>	<b>11%</b>
<b>Surplus/(Deficit)</b>	<b>(78,608)</b>	<b>(31,513)</b>	<b>(8,542)</b>	<b>22,971</b>	<b>27%</b>	<b>11%</b>

#### Variances

No significant variances.

### Equipment maintenance and fabrication

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Sales of goods &amp; services to individuals</i>	3,000	-	-	-	0%	0%
<i>Conditional grants from other governments</i>	166,247	166,247	-	(166,247)	0%	0%
<b>Total Revenue</b>	<b>169,247</b>	<b>166,247</b>	<b>-</b>	<b>(166,247)</b>	<b>0%</b>	<b>0%</b>
<i>Earnings &amp; benefits</i>	117,867	60,068	58,008	(2,060)	97%	49%
<i>General services-contracted</i>	34,018	24,484	36,255	11,771	148%	107%
<i>Goods, supplies &amp; materials purchased</i>	89,337	50,495	34,344	(16,151)	68%	38%
<i>Reserves, transfers &amp; grants</i>	15,000	-	-	-	0%	0%
<b>Total Expense</b>	<b>256,222</b>	<b>135,047</b>	<b>128,608</b>	<b>(6,439)</b>	<b>95%</b>	<b>50%</b>
<b>Surplus/(Deficit)</b>	<b>(86,975)</b>	<b>31,200</b>	<b>(128,608)</b>	<b>(159,808)</b>	<b>-412%</b>	<b>148%</b>

#### Variances

Conditional grants from other governments

- The Agricultural Service Board grant had not been received at the time of this report.

# Agricultural Services

## Q2 - 2024 Financial Reporting

### Local food and horticulture

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Conditional grants from other governments</i>	2,400	2,400	815	(1,585)	34%	34%
<b>Total Revenue</b>	<b>2,400</b>	<b>2,400</b>	<b>815</b>	<b>(1,585)</b>	<b>34%</b>	<b>34%</b>
<i>Earnings &amp; benefits</i>	135,527	68,556	63,679	(4,877)	93%	47%
<i>General services-contracted</i>	11,254	6,390	2,021	(4,369)	32%	18%
<i>Goods, supplies &amp; materials purchased</i>	4,950	3,450	-	(3,450)	0%	0%
<b>Total Expense</b>	<b>151,731</b>	<b>78,396</b>	<b>65,700</b>	<b>(12,696)</b>	<b>84%</b>	<b>43%</b>
<b>Surplus/(Deficit)</b>	<b>(149,331)</b>	<b>(75,996)</b>	<b>(64,885)</b>	<b>11,111</b>	<b>85%</b>	<b>43%</b>

#### Variances

No significant variances.

### Roadside vegetation management

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>0%</b>
<i>Earnings &amp; benefits</i>	189,920	87,379	54,693	(32,686)	63%	29%
<i>General services-contracted</i>	39,362	34,298	13,206	(21,092)	39%	34%
<i>Goods, supplies &amp; materials purchased</i>	221,905	126,059	163,390	37,331	130%	74%
<b>Total Expense</b>	<b>451,187</b>	<b>247,736</b>	<b>231,289</b>	<b>(16,447)</b>	<b>93%</b>	<b>51%</b>
<b>Surplus/(Deficit)</b>	<b>(451,187)</b>	<b>(247,736)</b>	<b>(231,289)</b>	<b>16,447</b>	<b>93%</b>	<b>51%</b>

#### Variances

##### *Earnings & benefits*

- Seasonal positions started later than anticipated.

##### *General services-contracted*

- Not all repairs and maintenance invoices have been received at the time of this report.

##### *Goods, supplies & materials purchased*

- Herbicide was budgeted for in Q2 and Q3 but was purchased in Q2.

### Sustainable agriculture program

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Sales of goods &amp; services to individuals</i>	600	300	-	(300)	0%	0%
<b>Total Revenue</b>	<b>600</b>	<b>300</b>	<b>-</b>	<b>(300)</b>	<b>0%</b>	<b>0%</b>
<i>General services-contracted</i>	6,690	2,350	548	(1,803)	23%	8%
<i>Goods, supplies &amp; materials purchased</i>	1,350	800	143	(657)	18%	11%
<b>Total Expense</b>	<b>8,040</b>	<b>3,150</b>	<b>690</b>	<b>(2,460)</b>	<b>22%</b>	<b>9%</b>
<b>Surplus/(Deficit)</b>	<b>(7,440)</b>	<b>(2,850)</b>	<b>(690)</b>	<b>2,160</b>	<b>24%</b>	<b>9%</b>

#### Variances

No significant variances.

## Agricultural Services

### Q2 - 2024 Financial Reporting

#### Weed control

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Sales of goods &amp; services to individuals</i>	14,000	2,000	-	(2,000)	0%	0%
<b>Total Revenue</b>	<b>14,000</b>	<b>2,000</b>	<b>-</b>	<b>(2,000)</b>	<b>0%</b>	<b>0%</b>
<i>Earnings &amp; benefits</i>	78,815	36,758	27,297	(9,461)	74%	35%
<i>General services-contracted</i>	48,766	31,858	12,308	(19,550)	39%	25%
<i>Goods, supplies &amp; materials purchased</i>	9,904	4,430	1,444	(2,986)	33%	15%
<b>Total Expense</b>	<b>137,485</b>	<b>73,046</b>	<b>41,049</b>	<b>(31,997)</b>	<b>56%</b>	<b>30%</b>
<b>Surplus/(Deficit)</b>	<b>(123,485)</b>	<b>(71,046)</b>	<b>(41,049)</b>	<b>29,997</b>	<b>58%</b>	<b>33%</b>

#### Variances

No significant variances.

#### Wild animal pest control

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Sales of goods &amp; services to individuals</i>	900	750	248	(502)	33%	28%
<i>Other revenue from own sources</i>	2,000	500	390	(110)	78%	20%
<b>Total Revenue</b>	<b>2,900</b>	<b>1,250</b>	<b>638</b>	<b>(612)</b>	<b>51%</b>	<b>22%</b>
<i>Earnings &amp; benefits</i>	116,687	59,394	58,395	(999)	98%	50%
<i>General services-contracted</i>	13,397	6,639	4,827	(1,812)	73%	36%
<i>Goods, supplies &amp; materials purchased</i>	13,963	6,555	3,791	(2,764)	58%	27%
<b>Total Expense</b>	<b>144,047</b>	<b>72,588</b>	<b>67,013</b>	<b>(5,575)</b>	<b>92%</b>	<b>47%</b>
<b>Surplus/(Deficit)</b>	<b>(141,147)</b>	<b>(71,338)</b>	<b>(66,375)</b>	<b>4,963</b>	<b>93%</b>	<b>47%</b>

#### Variances

No significant variances.



## **1: Department services**

### **1.1: Our mission**

*Leduc County is dedicated to serving the residents, businesses, and visitors by providing effective law enforcement. Community peace officers and staff are committed to the protection of County interests and the safe transportation of people and goods.*

### **1.2: Service areas**

#### **Leadership and administration**

- Provides overall management and supervision of the department and its programs including the enforcement of municipal bylaws and provincial legislation.
- Develops short and long-term strategies, operational plans, and budgets.
- Delivers community information campaigns and programs.
- Provides recommendations, activity reports, statistics and information to Council and the Protective Services Committee.
- Assists Fire Services with emergency preparedness and disaster services programs.
- Assists all other Leduc County departments providing public services to the community.
- Monitors enhanced policing service contracts and coordinates with RCMP.

#### **Bylaw and animal control**

- Responds to public complaints regarding property concerns.
- Takes action to address unsightly premises determined to be detrimental to the community.
- Responds to and investigates dog control and other bylaw matters.
- Takes action to secure and, if necessary, impound dogs found to be at large.
- Liaises with rescue organizations to find homes for unclaimed dogs.

#### **Enhanced policing**

- Funds RCMP enhanced policing positions that benefit our residents, and ratepayers as follows:
  - General enhanced police officer with Leduc RCMP, who works primarily in the Leduc County area; this position is paid for in full by Leduc County.
  - Administrative position with Thorsby RCMP detachment; this position is cost-shared with the Town of Thorsby.
  - School resource officer position with support from Black Gold School Division.
  - Other temporary enhanced policing needs as requested or required for special events during the year.



## Regional training

- Hosts external training for other law enforcement agencies including a vehicle dimension and weights course and a speed detection instruments course.

## Traffic safety

- Enforces County bylaws and provincial legislation in accordance with the policies set by Council and the authorities obtained from the Government of Alberta.
- Assists Road Operations and Engineering with the protection of transportation infrastructure.
- Issues warnings and chargers for infractions within the jurisdiction of Enforcement Services.
- Liaises and coordinates traffic safety initiatives with the various regional law enforcement partners within Leduc County.
- Engage and educate off-highway vehicle users during proactive quad patrols on municipal reserves near creeks, pathways, and river valleys.
- Present off-highway vehicle public safety program to high school students in the region.
- Work with Transport Canada and Leduc County's Parks and Recreation department to engage and educate vessel motorists during proactive patrols on lakeshores and by boat on local bodies of water.

## 2: Strategic priorities

<b>Goal 1</b>	<b>Strategic priorities – Deep Community Connections and Strong Leadership</b> Enforcement is committed to increasing citizen satisfaction with Leduc County's municipal services and will incorporate actions in their operational plan in response to the feedback received in the 2023 Citizen Satisfaction survey.
<b>Goal 2</b>	<b>Strategic priority – Strong Leadership</b> Promote and enhance traffic safety.
<b>Goal 3</b>	<b>Strategic priority – Strong Leadership</b> Assist emergency services (police, fire, EMS, emergency management).
<b>Goal 4</b>	<b>Strategic priority – Deep Community Connections</b> Build and strengthen community relationships and support meaningful community engagement.
<b>Goal 5</b>	<b>Strategic priority – Strong Leadership</b> Promote public safety on bodies of water and off-highway lands.

## 3: Department highlights

- Hosted the annual Commercial Vehicle Dimensions and Weights course in April.
- Assisted with traffic control at the City of Leduc's Black Gold Rodeo parade, MS Bike Tour, Motorcycle for Mom and Motorcycle Ride for Dad in June.
- Instructed an Incident Command System 200 staff training in April.
- Participated in Leduc County Days.
- Hosted a commercial vehicle safety inspection joint forces operations with regional partners in June.
- Conducted site inspections of the properties regulated by the Urban Standards Bylaw in the East Vistas and New Sarepta.

### 3: Action plan

#### Goal 1

Enforcement is committed to increasing citizen satisfaction with Leduc County's municipal services and will incorporate actions in their operational plan in response to the feedback received in the 2023 Citizen Satisfaction survey.

##### Strategy 1.1

Respond to nuisance and unsightly premises and promote compliance.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Address nuisance and unsightly properties in partnership with the Planning and Development and Agricultural Services departments.	Q4 2024		Respond to property complaints within three business days. <ul style="list-style-type: none"><li>In Q2 a total of 55 complaints were investigated.</li></ul>
	Q3 2024		Bring nuisance properties into compliance before winter. <ul style="list-style-type: none"><li>Thirty-six nuisance property investigations remained open at the end of Q2.</li></ul>
Partner with Planning and Development to address concerns about vacant and occupied lands in the residential subdivisions of Royal Oaks, Diamond Estates, Lucas Estates, East Vistas, and the hamlet of New Sarepta.	Q3 2024		Distribute annual Urban Standards Bylaw public information campaign. <ul style="list-style-type: none"><li>Presented revised Urban Standards Bylaw, passed by council May 28, 2024.</li><li>Referred landowners to the information posted on the county website pertaining to the regulations in the East Vistas and New Sarepta, in Q2.</li></ul>
			Enforce the Urban Standards Bylaw regulations pertaining to the summer maintenance of undeveloped vacant lots in the residential areas. <ul style="list-style-type: none"><li>Inspected 45 vacant lots in East Vistas and New Sarepta in accordance the with 2024 revised Urban Standards Bylaw.</li></ul>

##### Strategy 1.2

Respond to citizen concerns regarding dog control in the County.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Create a Dog Control bylaw that addresses concerns raised by residents.	Q1 2024		A new Dog Control bylaw approved by Council.



			<ul style="list-style-type: none"> <li>Dog Control bylaw approved by Council Jan. 9, 2024.</li> </ul>
	Q2 2024		Conduct a public information campaign on the new bylaw. <ul style="list-style-type: none"> <li>Distributed public information through the County Chronicle.</li> <li>Updated website to reflect the changes to the Dog Control Bylaw educate the public.</li> </ul>
	Q3 2024		Conduct enforcement of bylaw, as needed. <ul style="list-style-type: none"> <li>The first charge laid under the new bylaw was on April 5, 2024, for a dog at large for \$250.</li> <li>Also laid nine charges totaling \$1,800 in fines relating to a dog attack.</li> </ul>

## Goal 2

Promote and enhance traffic safety.

### Strategy 2.1

Protect infrastructure and educate road users through traffic enforcement and interactions.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Educate road users through traffic enforcement interactions, and high-visibility traffic operations in key areas.	Q4 2024		Conduct a minimum of 700 dedicated traffic operations per year. <ul style="list-style-type: none"> <li>Averaged 50 traffic operations per month in Q2, totaling 211 year to date.</li> </ul>
Assist departments in protecting of the County's road infrastructure through the enforcement of road bans.	Q4 2024		Conduct a minimum of 1,200 patrols per year on banned roads during road ban season. <ul style="list-style-type: none"> <li>Averaged 150 patrols on banned roads per month in Q2, totaling 505 year to date.</li> </ul>
Support initiatives that focus on commercial vehicle safety, cargo securement, and dangerous goods.	Q4 2024		Conduct a minimum of 100 traffic stops for commercial cargo securement each year, in conjunction with the annual cargo securement awareness campaign. <ul style="list-style-type: none"> <li>Conducted an average of 35 cargo securement/dangerous goods operations per month in Q2, totaling 117 year to date.</li> <li>Hosted a commercial vehicle safety inspection joint forces operation with</li> </ul>

			regional partners on June 4 and 5, 2024.
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### Strategy 2.2

Respond to concerns and data from the Traffic Advisory Committee and general public and record hot spots for occurrences and requests for increased patrols.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Conduct proactive patrols in identified hot spots with frequent complaints and/or incidents.	Q4 2024		Conduct 2,000 patrols in hot spots (including subdivisions) per year. <ul style="list-style-type: none"> <li>Averaged 415 patrols in hot spots per month in Q2, totaling 1947 year to date.</li> </ul>

### Strategy 2.3

Provide traffic control for parades and special events.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Provide traffic control for parades and special events such as Wizard Lake Canada Day Parade, Leduc Black Gold Parade, Calmar Fair Days Parade and Santa Claus Parade in the City of Leduc.	Q4 2024		Participate in special events throughout the year. <ul style="list-style-type: none"> <li>Assisted with traffic control at the City of Leduc's Black Gold Parade in Q2.</li> <li>Assisted with traffic control with MS Bike Tour, Motorcycle for Mom and Motorcycle Ride for Dad in June 2024.</li> </ul>

## Goal 3

Assist emergency services (police, fire, emergency medical services (EMS) and emergency management).

### Strategy 3.1

Respond to emergency public safety occurrences.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Assist with traffic control and scene safety at collisions, as requested.	Q4 2024		Statistics and ongoing updates provided to Protective Services Committee. <ul style="list-style-type: none"> <li>Provided Q1 summary at the May 15, 2024, Protective Services Committee meeting.</li> </ul>
Assist police/fire/EMS and emergency management response to incidents, as requested.	Q4 2024		<ul style="list-style-type: none"> <li>Assisted emergency services four times in Q2.</li> </ul>

### Strategy 3.2

Collaborate in providing regional professional development opportunities, in accordance with Leduc County's strategic priority of "strong leadership."

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Host and instruct commercial vehicle dimension and weights enforcement course.	Q3 2024		Provide one dimension and weights instruction course per year. <ul style="list-style-type: none"><li>• Provided one dimension and weights course April 2-6, 2024.</li></ul>
Host and instruct traffic speed enforcement course.	Q3 2024		Provide one RADAR course for the region per year. <ul style="list-style-type: none"><li>• Provided one Radar/Lidar instructor's course in Feb. 12-16, 2024.</li></ul>
Assess enhanced policing service levels and agreements.	Q3 2024		Assess enhanced policing service levels and agreements during annual budget preparation. <ul style="list-style-type: none"><li>• Reviewed school resource officer funding and partnership agreement with Black Gold School Division in June 2024.</li></ul>

### Goal 4

Build and strengthen community relationships and support meaningful community engagement.

#### Strategy 4.1

Develop and maintain public relationships through awareness programs.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Participate in and support community special events, open houses, school presentations, and other engagement opportunities in collaboration with other departments and agencies.	Q4 2024		Summary of activities provided to Protective Services Committee (four times annually). <ul style="list-style-type: none"><li>• Provided Q1 summary at the May 15, 2024, Protective Services Committee meeting.</li><li>• Participated in Leduc County Days June 13, 2024.</li></ul>
Annual evaluation of the Community Peace Officer Performance Plan.	Q4 2024		Evaluate the Community Peace Officer Performance Plan, recommend amendments to Council based on key performance indicators (KPIs) and projections for the following year. <ul style="list-style-type: none"><li>• Presented a revised plan to Protective Services Committee on Feb 21, 2024, and then to Council on June 4, 2024, to</li></ul>

			reflect the updated KPIs, resource allocations and added Commercial Vehicle Safety Alliance inspections.
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## Goal 5

Promote public safety on bodies of water and off-highway lands.

### Strategy 5.1

Deliver summer boat/off-highway vehicle patrol program.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Promote boat safety through education, compliance, and enforcement.	Q3 2024		Conduct a minimum of three safe boating awareness operations, boat patrols and/or shoreline operations in the summer months. <ul style="list-style-type: none"> <li>Conducted two safe boating patrols May Long weekend.</li> <li>Conducted seven shoreline and boat patrols in Q2.</li> </ul>
Promote off-highway safety through education, compliance, and enforcement.	Q4 2024		Conduct a minimum of three off-highway vehicle patrols in the summer months. <ul style="list-style-type: none"> <li>Upcoming off-highway vehicle patrols planned for Q3.</li> </ul>

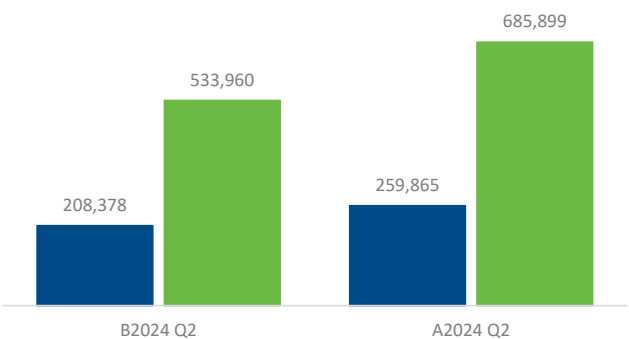
# Enforcement Services

## Q2 - 2024 Financial Reporting

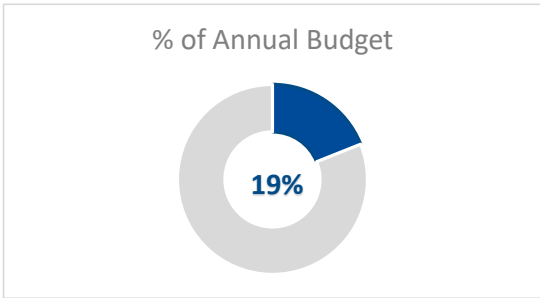
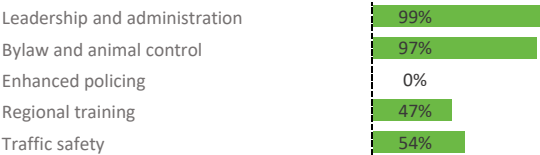
Department Head - Clarence Nelson

■ REVENUE  
■ EXPENSE

% of Budget



Variance YTD  
\$100,452



### Leadership and administration

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<b>Total Revenue</b>	-	-	-	-	0%	0%
Earnings & benefits	720,492	366,879	361,958	(4,921)	99%	50%
General services-contracted	38,340	22,490	27,740	5,250	123%	72%
Goods, supplies & materials purchased	111,280	67,659	62,734	(4,925)	93%	56%
<b>Total Expense</b>	<b>870,112</b>	<b>457,028</b>	<b>452,432</b>	<b>(4,596)</b>	<b>99%</b>	<b>52%</b>
<b>Surplus/(Deficit)</b>	<b>(870,112)</b>	<b>(457,028)</b>	<b>(452,432)</b>	<b>4,596</b>	<b>99%</b>	<b>52%</b>

#### Variances

No significant variances.

## Enforcement Services

### Q2 - 2024 Financial Reporting

#### Bylaw and animal control

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Other revenue from own sources</i>	17,350	3,700	1,331	(2,369)	36%	8%
<b>Total Revenue</b>	<b>17,350</b>	<b>3,700</b>	<b>1,331</b>	<b>(2,369)</b>	<b>36%</b>	<b>8%</b>
<i>Earnings &amp; benefits</i>	98,246	49,524	48,143	(1,381)	97%	49%
<i>General services-contracted</i>	36,580	13,290	10,425	(2,865)	78%	28%
<i>Goods, supplies &amp; materials purchased</i>	240	120	-	(120)	0%	0%
<i>Reserves, transfers &amp; grants</i>	3,500	3,500	3,500	-	100%	100%
<b>Total Expense</b>	<b>138,566</b>	<b>66,434</b>	<b>62,068</b>	<b>(4,366)</b>	<b>93%</b>	<b>45%</b>
<b>Surplus/(Deficit)</b>	<b>(121,216)</b>	<b>(62,734)</b>	<b>(60,737)</b>	<b>1,997</b>	<b>97%</b>	<b>50%</b>

#### Variances

*No significant variances.*

#### Enhanced policing

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Sales of goods &amp; services to other governments</i>	70,000	-	-	-	0%	0%
<i>Other revenue from own sources</i>	-	-	139,236	139,236	0%	0%
<b>Total Revenue</b>	<b>70,000</b>	<b>-</b>	<b>139,236</b>	<b>139,236</b>	<b>0%</b>	<b>199%</b>
<i>Purchases from other governments &amp; agencies</i>	1,715,051	-	157,456	157,456	0%	9%
<b>Total Expense</b>	<b>1,715,051</b>	<b>-</b>	<b>157,456</b>	<b>157,456</b>	<b>0%</b>	<b>9%</b>
<b>Surplus/(Deficit)</b>	<b>(1,645,051)</b>	<b>-</b>	<b>(18,220)</b>	<b>(18,220)</b>	<b>0%</b>	<b>1%</b>

#### Variances

*Other revenue from own sources*

- Reimbursement for enhanced policing services provided for the Genesee Power Plant project was unbudgeted.

*Purchases from other governments & agencies*

- Enhanced policing services provided for the Genesee Power Plant project were unbudgeted.

## Enforcement Services

### Q2 - 2024 Financial Reporting

#### Regional training

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Sales of goods &amp; services to other governments</i>	5,604	2,802	3,000	198	107%	54%
<b>Total Revenue</b>	<b>5,604</b>	<b>2,802</b>	<b>3,000</b>	<b>198</b>	<b>107%</b>	<b>54%</b>
<i>Goods, supplies &amp; materials purchased</i>	1,000	498	1,925	1,427	386%	192%
<b>Total Expense</b>	<b>1,000</b>	<b>498</b>	<b>1,925</b>	<b>1,427</b>	<b>386%</b>	<b>192%</b>
<b>Surplus/(Deficit)</b>	<b>4,604</b>	<b>2,304</b>	<b>1,075</b>	<b>(1,229)</b>	<b>47%</b>	<b>23%</b>

#### Variances

No significant variances.

#### Traffic safety

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Other revenue from own sources</i>	403,760	201,876	116,297	(85,579)	58%	29%
<b>Total Revenue</b>	<b>403,760</b>	<b>201,876</b>	<b>116,297</b>	<b>(85,579)</b>	<b>58%</b>	<b>29%</b>
<i>General services-contracted</i>	20,000	10,000	12,018	2,018	120%	60%
<b>Total Expense</b>	<b>20,000</b>	<b>10,000</b>	<b>12,018</b>	<b>2,018</b>	<b>120%</b>	<b>60%</b>
<b>Surplus/(Deficit)</b>	<b>383,760</b>	<b>191,876</b>	<b>104,279</b>	<b>(87,597)</b>	<b>54%</b>	<b>27%</b>

#### Variances

*Other revenue from own sources*

- Traffic ticket revenue was less than anticipated. The new Peace Officer was appointed with enforcement authorities in April 2024 and started taking enforcement action in Q2. This will lead to an increase in revenue in Q3 and Q4.



## 1: Department services

### 1.1: Our mission

*Engineering is dedicated to maintaining and improving Leduc County's municipal infrastructure and maximizing its life while meeting our citizens' needs.*

### 1.2: Service areas

#### Engineering

- Develops and implements capital infrastructure maintenance and upgrade plans using prudent and appropriate asset management practices, completes the necessary infrastructure data collection to support the program development to generate:
  - a multi-year surfacing program; and
  - a multi-year bridge program.
- Leads the project management of the Utilities' department engineering projects.
- In conjunction with Road Operations, Agricultural Services and Planning & Development, investigates drainage concerns and develops plans to address issues.
- Reviews and approves design for developments and subdivisions within the County.
- Reviews and approves all applications for third-party utility activities.
- Administers the County's road use agreements.
- Supports all County departments' engineering needs.

#### Transit

- Manages the County's transit system to provide effective transit service while meeting users' needs.
- Engages with other transit authorities to provide seamless transit service to our users.

## 2: Strategic priorities

<b>Goal 1</b>	<b>Strategic priorities – Deep Community Connections and Strong Leadership</b> Engineering is committed to increasing citizen satisfaction with Leduc County's municipal services and will incorporate actions in their operational plan in response to the feedback received in the 2023 Citizen Satisfaction survey.
<b>Goal 2</b>	<b>Strategic priority – A Robust Economy</b> Create an environment for developers where they have surety of costs, have infrastructure available when it is necessary, while ensuring that costs are appropriately allocated.
<b>Goal 3</b>	<b>Strategic priority – A Robust Economy</b> Leduc County will deliver an efficient transit system to meet the needs of our businesses and residents.
<b>Goal 4</b>	<b>Strategic priority – A Robust Economy</b> Create efficient transportation infrastructure that meets community and business needs.
<b>Goal 5</b>	<b>Strategic priority – Strong Leadership</b> Continue to demonstrate leadership in regional initiatives and organizations.





### 3: Department goals

<b>Goal 6</b>	Improve the department's operational efficiency and effectiveness.
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### 4: Department highlights

- The Transportation Master Plan was adopted by Council on May 14.
- Surfaced road inspections were completed and used to develop the 5-year surfacing program.
- The engineering design of the Sunnybrook wastewater lagoon renewal is in the final draft stage.
- New Sarepta reservoir and pumphouse project is currently under construction.

### 5: Action plan

#### Goal 1

Engineering is committed to increasing citizen satisfaction with Leduc County's municipal services and will incorporate actions in their operational plan in response to the feedback received in the 2023 Citizen Satisfaction survey.

#### Strategy 1.1

Execute the Transportation Master Plan.

<b>Actions</b>	<b>Target dates</b>	<b>Status at June 30, 2024</b>	<b>Deliverables and/or key performance indicators</b>
Identification and monitoring of key intersections and corridors that have an unusually high number of traffic incidents.	Q1 2024		A list of intersections and corridors that are of concern, complete with a monitoring plan. <ul style="list-style-type: none"><li>• An updated traffic collision map has been developed by GIS. This map along with areas where poor driver behaviour has been identified will be cross referenced and evaluated with the Transportation Master Plan.</li></ul>
Engagement with other communities in the integration of transit services into other regions.	Q2 2024		Engage other communities and where feasible and mutually beneficial, have Leduc Transit establish service agreements to provide transit service. <ul style="list-style-type: none"><li>• Final costing has been provided to the City of Beaumont and it will be going to a City of Beaumont council meeting in September.</li></ul>
Identification and monitoring of key intersections and corridors that support heavy truck movements.	Q3 2024		A list of intersections and corridors that are important to heavy truck movements, complete with a monitoring plan. <ul style="list-style-type: none"><li>• With the adoption of the TMP this map will be cross referenced with known heavy truck movements to develop an inventory of intersections.</li></ul>

Adopt a roadway classification system, complete with typical cross sections and active transportation considerations, where appropriate.	Q4 2024		<p>A roadway classification system map, complete with a series of roadway cross sections appropriate for that roadway's neighborhood context.</p> <ul style="list-style-type: none"> <li>The Transportation Master Plan containing the roadway classification system map, was adopted at the May 14 council meeting.</li> </ul>
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## Goal 2

Create an environment for developers where they have surety of costs, have infrastructure available when it is necessary, while ensuring that costs are appropriately allocated.

### Strategy 2.1

Update the Greater Nisku and Area Offsite Levy Bylaw.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Update the infrastructure requirements and costs for the Greater Nisku and Area Offsite Levy Bylaw.	Q4 2024		<p>Updated inventory of Nisku offsite levy infrastructure, costs and supporting documentation for the inclusion into the updated bylaw.</p> <ul style="list-style-type: none"> <li>Work is underway to develop or confirm the offsite levy infrastructure requirements.</li> </ul>

### Strategy 2.2

In conjunction with Utilities, ensure Leduc County is "business ready" for any potential new developments.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Upgrade the New Sarepta reservoir to provide appropriate capacity for current land use and to accommodate future development.	Q4 2024		<p>Completion of the New Sarepta reservoir upgrade project.</p> <ul style="list-style-type: none"> <li>Project construction is underway.</li> </ul>

## Goal 3

Leduc County will deliver an efficient transit system to meet the needs of our businesses and residents.

### Strategy 3.1

Obtain surety on cost and level of service for external transit agreements.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
As part of Leduc Transit, establish transit service agreements with Edmonton International Airport (YEG) and Edmonton Transit Service.	Q4 2024		Development and execution of transit service agreements with Edmonton International Airport (YEG) and Edmonton Transit Service.

			<ul style="list-style-type: none"> <li>• A meeting between the City of Edmonton (ETS), the City of Leduc and Leduc County was held June 26 and a draft agreement is being reviewed by the Leduc Transit partners.</li> <li>• Discussions for a new agreement for Edmonton International Airport (YEG) on-site transit have been initiated.</li> </ul>
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## Goal 4

Create efficient transportation infrastructure that meets community and business needs.

### Strategy 4.1

Complete four-lane design of the Nisku Spine Road from Township Road 510 to Highway 625.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
<p>Complete the design of the four-laning of the Nisku Spine Road from Township Road 510 to Highway 625 to ensure this project is “shovel ready”.</p> <p>(note: four-lane design is complete for the section from Highway 625 south to Airport Road)</p>	Q2 2024		<p>Design and special provisions for our standard tender package is complete.</p> <ul style="list-style-type: none"> <li>• Deferred to 2025 due to higher costs than budgeted.</li> </ul>

### Strategy 4.2

Develop and implement a surfaced-road maintenance and rehabilitation program.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Monitor and report on the pavement network condition rating.	Q3 2024		<p>Year-over-year improvement on the pavement network rating. Report provided to PWC.</p> <ul style="list-style-type: none"> <li>• Inspections are complete and a report will be presented at the September PWC meeting.</li> </ul>
Implement and update the five-year pavement preservation plan.	Q4 2024		<p>Five-year plan presented to PWC.</p> <ul style="list-style-type: none"> <li>• Draft five-year plan was presented at the July PWC meeting and will be brought back to the August PWC meeting.</li> </ul>

## Goal 5

Continue to demonstrate leadership in regional initiatives and organizations.

### Strategy 5.1

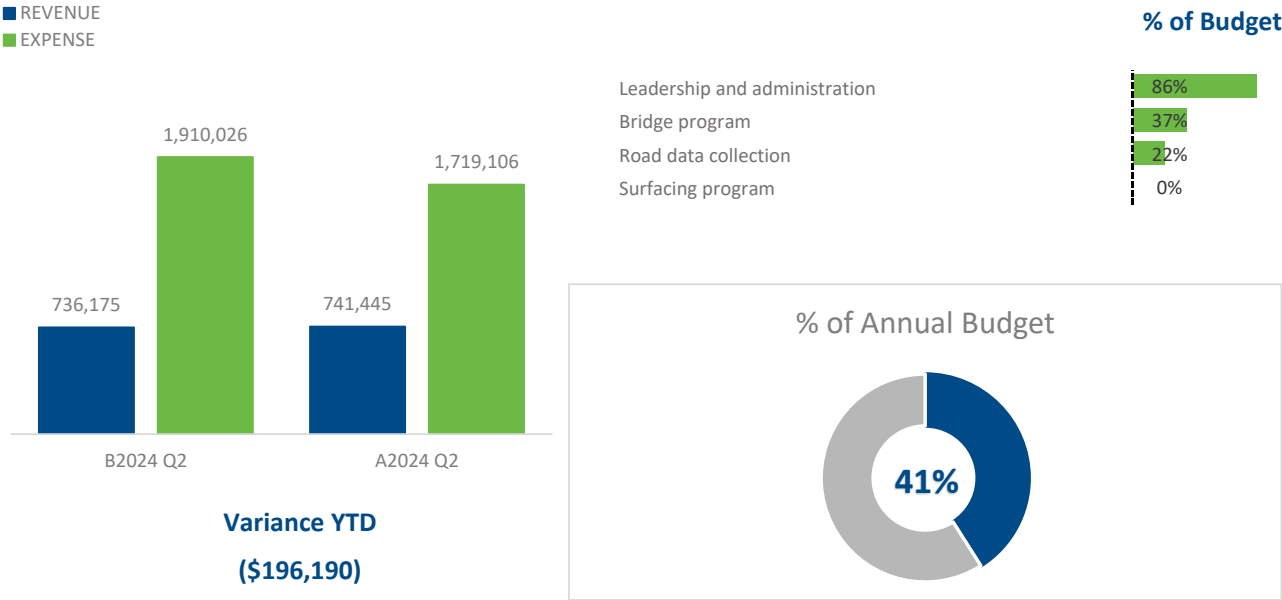
Continued participation in Edmonton Metropolitan Region Board working groups and collaboratives.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Participate in the Edmonton Metropolitan Region Board's Solid Waste Collaborative.	Q4 2024		<p>Determine potential for regional collaboration for solid waste and recycling management.</p> <ul style="list-style-type: none"><li>• The Industrial, Commercial, and Institutional (ICI) waste characterization study, phase 1 is completed.</li><li>• Phase 1 gives us a deeper understanding of the ICI sectors and subsectors in the region as well as identifying and analyzing the ICI waste characterization data from other jurisdictions.</li><li>• Phase 2 will focus on identifying gaps in waste characterization and determining additional work needed.</li></ul>
Participate in the Edmonton Metropolitan Region Board's Stormwater Collaborative.	Q4 2024		<p>Determine potential for regional collaboration for stormwater management.</p> <ul style="list-style-type: none"><li>• There are no further updates since last quarter.</li></ul>
Participate in the Alberta Transportation and Economic Corridors' Edmonton Regional Network Study.	Q2 2025		<p>A completed Edmonton Regional Networks Study that aligns with the County's strategic goals.</p> <ul style="list-style-type: none"><li>• Administration has reviewed the draft modelling packages prior to the modelling work being undertaken.</li><li>• No further updates.</li></ul>
Participate in the Regional Transit Technical roundtable.	Q4 2024		<p>Determine opportunities for regional collaboration regarding transit.</p> <ul style="list-style-type: none"><li>• Work continues on preparing some of the base work to support a regional application for transit funding.</li><li>• Other work to align regional transit service continues, for example larger transit organization assisting smaller transit organizations in publishing their transit routing data for use in transit routing/planning applications.</li></ul>

# Engineering

## Q2 - 2024 Financial Reporting

Department Head - Des Mryglod



### Leadership and administration

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
Sales of goods & services to individuals	12,000	6,000	13,500	7,500	225%	113%
Other revenue from own sources	2,250	2,250	20	(2,230)	1%	1%
Other transactions	1,465,850	727,925	727,925	-	100%	50%
<b>Total Revenue</b>	<b>1,480,100</b>	<b>736,175</b>	<b>741,445</b>	<b>5,270</b>	<b>101%</b>	<b>50%</b>
Earnings & benefits	1,009,500	515,932	370,335	(145,597)	72%	37%
General services-contracted	214,295	96,091	52,628	(43,463)	55%	25%
Goods, supplies & materials purchased	474,309	244,007	282,270	38,263	116%	60%
Financial service charges	1,997,993	998,996	998,996	-	100%	50%
<b>Total Expense</b>	<b>3,696,097</b>	<b>1,855,026</b>	<b>1,704,229</b>	<b>(150,797)</b>	<b>92%</b>	<b>46%</b>
<b>Surplus/(Deficit)</b>	<b>(2,215,997)</b>	<b>(1,118,851)</b>	<b>(962,784)</b>	<b>156,067</b>	<b>86%</b>	<b>43%</b>

### Variances

#### Earnings & benefits

- Two vacant positions in Q1.
- Three vacant positions in Q2. One vacant position was filled in May.

#### General services-contracted

- Invoices for the radar speed sign subscription and subdivision design issues had not been received at the time of this report.

#### Goods, supplies & materials purchased

- Streetlighting costs were greater than anticipated due to increased streetlight inventory.

# Engineering

## Q2 - 2024 Financial Reporting

### Bridge program

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<b>Total Revenue</b>	-	-	-	-	0%	0%
General services-contracted	90,000	25,000	9,366	(15,634)	37%	10%
<b>Total Expense</b>	<b>90,000</b>	<b>25,000</b>	<b>9,366</b>	<b>(15,634)</b>	<b>37%</b>	<b>10%</b>
<b>Surplus/(Deficit)</b>	<b>(90,000)</b>	<b>(25,000)</b>	<b>(9,366)</b>	<b>15,634</b>	<b>37%</b>	<b>10%</b>

#### Variances

No significant variances.

### Road data collection

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<b>Total Revenue</b>	-	-	-	-	0%	0%
General services-contracted	29,000	25,000	-	(25,000)	0%	0%
Goods, supplies & materials purchased	-	-	5,511	5,511	0%	0%
<b>Total Expense</b>	<b>29,000</b>	<b>25,000</b>	<b>5,511</b>	<b>(19,489)</b>	<b>22%</b>	<b>19%</b>
<b>Surplus/(Deficit)</b>	<b>(29,000)</b>	<b>(25,000)</b>	<b>(5,511)</b>	<b>19,489</b>	<b>22%</b>	<b>19%</b>

#### Variances

General services-contracted

- No traffic counts were completed in Q1 or Q2.

### Surfacing program

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<b>Total Revenue</b>	-	-	-	-	0%	0%
General services-contracted	50,000	5,000	-	(5,000)	0%	0%
<b>Total Expense</b>	<b>50,000</b>	<b>5,000</b>	<b>-</b>	<b>(5,000)</b>	<b>0%</b>	<b>0%</b>
<b>Surplus/(Deficit)</b>	<b>(50,000)</b>	<b>(5,000)</b>	<b>-</b>	<b>5,000</b>	<b>0%</b>	<b>0%</b>

#### Variances

No significant variances.

## 1: Department services

### 1.1: Our mission

*Leading the way for people and business to thrive.*

### 1.2: Service areas

#### Leadership and administration

- Leads partnership, strategic planning and key initiatives with regional partners and stakeholders.
- Provides strategic direction and leadership to the department.
- Aligns visioning with community needs and identified trends within the region.

#### Annual Family and Community Support Services (FCSS) Program

- Provides a multi-municipal program to serve the residents of Leduc County, Calmar, Thorsby, and Warburg.
- Guided by five principles that are fundamental to program success: prevention, volunteerism, community development, local autonomy, and accountability.
- Develops locally driven, preventive social initiatives to enhance the well-being of individuals, families, and communities.
- Assists individuals and families to develop or enhance organizational skills, conflict resolution and problem-solving skills; communication skills, healthy relationship-building skills, friendship skills and positive self-esteem.
- Completes simple income tax returns for seniors, people with disabilities and families/individuals with low income.

#### Bridges FASD (Fetal Alcohol Spectrum Disorder)

- Provides support to individuals who have been diagnosed or may have FASD.
- Assists individuals to reduce the impacts associated with social determinants of health.
- Provides community education and awareness related to the prevention of FASD.

#### Family Resource Network

- Provides long-term support, mentorship, and advocacy for expecting parents, and/or parents with a baby less than one-year old, for families who due to varying factors are at risk.
- Provides information, referrals, parenting workshops such as Positive Discipline for Everyday Parenting, Circle of Security, Nobody's Perfect and Kids Have Stress Too. Participation is open to all community members.
- Provides in-home support for families who have children 1 to 18 years old. Shares information related to parenting and child development and connections to other supports in the community.

### 3: Department goals

<b>Goal 1</b>	<b>Strategic priorities – Deep community connections and strong leadership.</b> FCSS is committed to increasing citizen satisfaction with Leduc County’s municipal services and will incorporate actions in their operational plan in response to the feedback received in the 2023 Citizen Satisfaction survey.
<b>Goal 2</b>	<b>Strategic priority – Deep community connections</b> Support healthy relationships in families, youth, and adults across the region.
<b>Goal 3</b>	<b>Strategic priority – Deep community connections</b> Improve access to assisted transportation services for seniors.
<b>Goal 4</b>	<b>Strategic priority – Deep community connections</b> Implement a strategic approach to the future social supports offered by Leduc County.
<b>Goal 5</b>	<b>Strategic priority – Deep community connections</b> Maximize the volunteer resources available to support County programs and services.

### 4: Department highlights

- A seniors appreciation event was held in New Sarepta on June 5 with 67 attendees enjoying a social afternoon. Similar events were supported across the region with partner FCSS coordinators.
- Housekeeping subsidy program has provided 644 hours of subsidized housekeeping services to 42 households so far in 2024.
- Counselling subsidy program has provided 126 counselling sessions, supporting 34 individuals and one family.
- There are currently 35 registered riders in the Seniors Assisted Transportation subsidy program, with 26 rides booked to date.
- Family Resource Network team members have attended 542 home visits to support caregiver capacity and child development.
- Over 400 healthy relationships bookmarks have been distributed throughout the region, in partnership with Calmar, Warburg, Thorsby and New Sarepta libraries.
- Eighty-two Kid Kits have been distributed. The Kid Kits supports early childhood development through activity and information and encourages parent/child interactions.
- A National Indigenous Peoples Day celebration was held at Rundles Mission with 225 residents attending and having the opportunity to engage in cultural activities, traditional Metis dance and traditional teachings.
- Nine virtual Community Helpers sessions have been facilitated for adults supporting youth throughout the County. The sessions provide information about mental health and wellness as it relates to teens.



## 5: Action plan

### Goal 1

FCSS is committed to increasing citizen satisfaction with Leduc County's municipal services and will incorporate actions in their operational plan in response to the feedback received in the 2023 Citizen Satisfaction survey.

#### Strategy 1.1

Improved resources, supports and tools for seniors as they age.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
A manual and resource tool kit will be available to all seniors and their families, to help successfully navigate through the aging process and access the many resources that are available for support.	Q2 2024		A manual will be shared with Council. <ul style="list-style-type: none"><li>An engagement strategy has been implemented with Leduc County seniors, to gather input to support manual development.</li><li>A presentation will be made to Council on Nov. 12.</li></ul>
	Q4 2024		The manual will be promoted to Leduc County seniors and their families.

### Goal 2

Support healthy relationships in families, youth, and adults across the region.

#### Strategy 2.1

Focus resources, programs, and workshops to support healthy relationships of all residents.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Provide programs and workshops across the region with a focus on healthy relationships for adults, youth, and families.	Q4 2024		Five community workshops, seven community presentations and ten youth engagement activities will be offered to promote healthy relationships. Examples include, family violence prevention, youth life skills development, child development and family engagement opportunities. <ul style="list-style-type: none"><li>Four workshops and six engagement activities have been hosted in the region to date. Activities include, a relationship scavenger hunt, and participation and information sharing at Leduc County days.</li></ul>

### Goal 3

Improve access to assisted transportation services for seniors.

#### Strategy 3.1

Review the impact of the assisted transportation program for Leduc County seniors.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
The year-one implementation of the assisted transportation program will be evaluated to measure the impact on Leduc County seniors.	Q4 2024		A survey will be conducted with all program participants, to measure the impact that this program has had in reducing transportation barriers to seniors.

### Goal 4

Implement a strategic approach to the future social supports offered by Leduc County.

#### Strategy 4.1

Review the social services framework.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
The 2019 Social Framework will be reviewed to identify key achievements and identify priorities and actions yet to be achieved.	Q1 2024		A review of the 2019 Social Framework will be shared with Council. <ul style="list-style-type: none"><li>A review of framework highlights and actions was presented to Council on March 12.</li></ul>
	Q3 2024		An implementation plan will be set for upcoming years, based on current needs and concerns of residents. <ul style="list-style-type: none"><li>A multi-year implementation plan was developed and used to inform the 2025 budget and operational plan.</li></ul>

### Goal 5

Maximize the volunteer resources available to support County programs and services.

#### Strategy 5.1

Improved opportunities for residents to volunteer and support County programs and services.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Established criteria will allow for increased opportunities for residents to volunteer for County programs and services across the region.	Q3 2024		Criteria and guidelines will be established and approved by administration. <ul style="list-style-type: none"><li>A draft manual has been developed and is currently under review.</li><li>A presentation is scheduled in workshop on Nov. 12.</li></ul>

	Q4 2024		Volunteer opportunities will be promoted to Leduc County residents.
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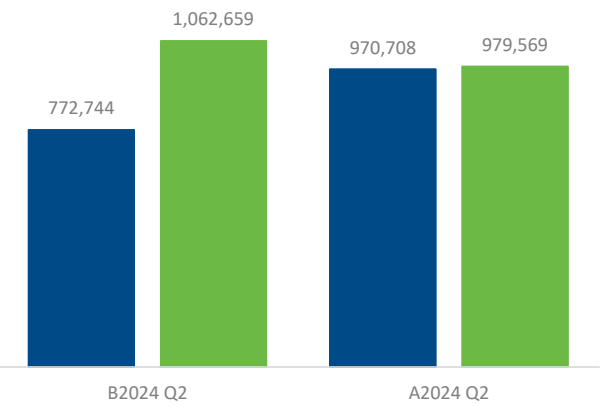
# Family and Community Support Services

## Q2 - 2024 Financial Reporting

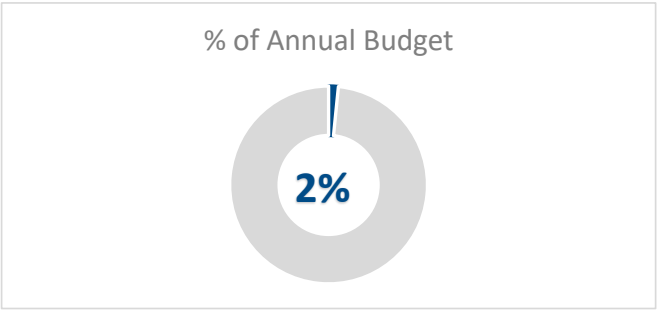
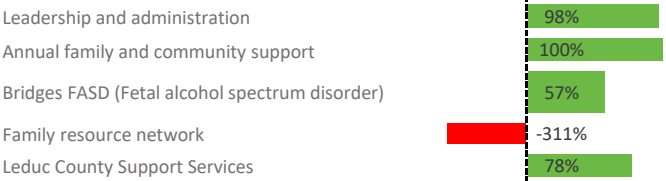
Department Head - Dean Ohnysty

■ REVENUE  
■ EXPENSE

% of Budget



Variance YTD  
(\$281,054)



### Leadership and administration

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<b>Total Revenue</b>	-	-	-	-	0%	0%
Earnings & benefits	154,550	77,434	75,085	(2,349)	97%	49%
General services-contracted	7,700	3,093	3,798	705	123%	49%
Goods, supplies & materials purchased	1,750	874	531	(343)	61%	30%
<b>Total Expense</b>	<b>164,000</b>	<b>81,401</b>	<b>79,414</b>	<b>(1,987)</b>	<b>98%</b>	<b>48%</b>
<b>Surplus/(Deficit)</b>	<b>(164,000)</b>	<b>(81,401)</b>	<b>(79,414)</b>	<b>1,987</b>	<b>98%</b>	<b>48%</b>

#### Variances

No significant variances.

# Family and Community Support Services

## Q2 - 2024 Financial Reporting

### Annual family and community support

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Conditional grants from other governments</i>	496,138	248,068	248,069	1	100%	50%
<b>Total Revenue</b>	<b>496,138</b>	<b>248,068</b>	<b>248,069</b>	<b>1</b>	<b>100%</b>	<b>50%</b>
<i>Earnings &amp; benefits</i>	444,198	225,853	216,967	(8,886)	96%	49%
<i>General services-contracted</i>	96,000	47,325	32,947	(14,378)	70%	34%
<i>Goods, supplies &amp; materials purchased</i>	9,894	5,619	5,065	(554)	90%	51%
<i>Reserves, transfers &amp; grants</i>	87,877	15,000	38,997	23,997	260%	44%
<b>Total Expense</b>	<b>637,969</b>	<b>293,797</b>	<b>293,976</b>	<b>179</b>	<b>100%</b>	<b>46%</b>
<b>Surplus/(Deficit)</b>	<b>(141,831)</b>	<b>(45,729)</b>	<b>(45,907)</b>	<b>(178)</b>	<b>100%</b>	<b>32%</b>

#### Variances

*Reserves, transfers and grants*

- The Thorsby community grant was budgeted to be paid in Q3 but was paid in Q2.

### Bridges FASD (Fetal alcohol spectrum disorder)

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Conditional grants from other governments</i>	259,360	129,680	143,340	13,660	111%	55%
<b>Total Revenue</b>	<b>259,360</b>	<b>129,680</b>	<b>143,340</b>	<b>13,660</b>	<b>111%</b>	<b>55%</b>
<i>Earnings &amp; benefits</i>	293,871	145,890	145,329	(561)	100%	49%
<i>General services-contracted</i>	13,720	8,623	12,753	4,130	148%	93%
<i>Goods, supplies &amp; materials purchased</i>	4,400	2,700	953	(1,747)	35%	22%
<b>Total Expense</b>	<b>311,991</b>	<b>157,213</b>	<b>159,035</b>	<b>1,822</b>	<b>101%</b>	<b>51%</b>
<b>Surplus/(Deficit)</b>	<b>(52,631)</b>	<b>(27,533)</b>	<b>(15,695)</b>	<b>11,838</b>	<b>57%</b>	<b>30%</b>

#### Variances

*No significant variances.*

## Family and Community Support Services

### Q2 - 2024 Financial Reporting

#### Family resource network

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Conditional grants from other governments</i>	689,992	344,996	527,849	182,853	153%	77%
<b>Total Revenue</b>	<b>689,992</b>	<b>344,996</b>	<b>527,849</b>	<b>182,853</b>	<b>153%</b>	<b>77%</b>
<i>Earnings &amp; benefits</i>	749,123	379,794	312,981	(66,813)	82%	42%
<i>General services-contracted</i>	48,382	20,902	22,182	1,280	106%	46%
<i>Goods, supplies &amp; materials purchased</i>	10,700	5,332	2,796	(2,536)	52%	26%
<b>Total Expense</b>	<b>808,205</b>	<b>406,028</b>	<b>337,958</b>	<b>(68,070)</b>	<b>83%</b>	<b>42%</b>
<b>Surplus/(Deficit)</b>	<b>(118,213)</b>	<b>(61,032)</b>	<b>189,891</b>	<b>250,923</b>	<b>-311%</b>	<b>-161%</b>

#### Variances

##### *Conditional grants from other governments*

- Grant revenue is higher than anticipated because the Q3 operating grant from the Government of Alberta was received in Q2.

##### *Earnings & benefits*

- One vacant position in Q1 and two vacant positions in Q2.
- One week of pay had not been processed at the time of this report.

#### Leduc County Support Services

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Sales of goods &amp; services to individuals</i>	-	-	1,450	1,450	0%	0%
<i>Other transactions</i>	50,000	50,000	50,000	-	100%	100%
<b>Total Revenue</b>	<b>50,000</b>	<b>50,000</b>	<b>51,450</b>	<b>1,450</b>	<b>103%</b>	<b>103%</b>
<i>Earnings &amp; benefits</i>	850	510	107	(403)	21%	13%
<i>General services-contracted</i>	6,760	3,460	1,329	(2,131)	38%	20%
<i>Reserves, transfers &amp; grants</i>	124,000	120,250	107,750	(12,500)	90%	87%
<b>Total Expense</b>	<b>131,610</b>	<b>124,220</b>	<b>109,186</b>	<b>(15,034)</b>	<b>88%</b>	<b>83%</b>
<b>Surplus/(Deficit)</b>	<b>(81,610)</b>	<b>(74,220)</b>	<b>(57,736)</b>	<b>16,484</b>	<b>78%</b>	<b>71%</b>

#### Variances

No significant variances.

## 1: Department services

### 1.1: Our mission

*To provide safe, effective quality services; including emergency response, emergency preparedness, fire prevention and disaster recovery; to the citizens of Leduc County.*

### 1.2: Service areas

#### Leadership and administration

- Oversees safe, timely and appropriate fire service delivery through long-, medium- and short-term planning.
- Provides leadership, training, and support to paid on-call firefighters in the County's five direct-control fire districts (Calmar, New Sarepta, Nisku, Thorsby, and Warburg fire districts), as well as full time 24hr/7-day station in Nisku south district.
- Maintains cost-share agreements for the fire service in two additional fire districts in Leduc County (Leduc and Millet fire districts).
- Provides oversight of mutual-aid agreements, fire prevention, fire suppression, fire investigation and reporting, and maintains all-hazards emergency preparedness for large disasters.
- Develops and promotes a healthy work environment, including a focus on mental health and increasing awareness and prevention of occupational diseases, to protect the safety and overall health of our firefighters.

#### Emergency management

- Provides oversight to the Municipal Emergency Plan and ensures readiness to respond to large-scale emergency events.
- Provides standardized training to Leduc County staff to ensure coordinated emergency response and emergency coordination center activation.
- Plans and delivers regularly scheduled tabletop exercises and live scenarios to ensure readiness.
- Collaborates with Alberta Emergency Management Agency and other provincial and federal organizations to coordinate our emergency management approach.

#### Fleet and facilities

- Maintains a fleet of 35 heavy duty apparatus, two support units, and 13 other light duty vehicles plus small equipment by providing scheduled and non-scheduled urgent maintenance when required, with the efforts of two Heavy Duty Mechanics/Emergency Vehicle Technicians (EVT).
- Manages and maintains six County-owned fire stations, one regional fire training facility and two remote radio tower sites.
- Manages personal protective equipment required for use by firefighters.

## Operations

- Provides an effective firefighting force available to respond 24/7 in the County's five direct-control fire districts (Calmar, New Sarepta, Nisku, Thorsby, and Warburg); these districts include rural areas of Leduc County, multiple hamlets, as well as the towns of Calmar and Thorsby.
- Provides assistance when requested in two additional fire districts in Leduc County (Leduc and Millet fire districts). We are also providing increased support within the City of Leduc as their call volume and severity increases.
- Provides assistance at large emergency events across the province, when requested, and when available, while also ensuring that adequate coverage in the County's fire districts is maintained.

## Public safety/education/safety codes

- Interprets and enforces the National Fire Code – 2019 Alberta Edition and Alberta Safety Codes, and conducts fire prevention inspections, fire investigations, pre-fire planning and tank inspections.
- Educates the public about fire prevention through hosting fire prevention activities and conducting public safety education programs and initiatives.
- Provides engagement between Fire Services and the general public at applicable community events.
- Reviews development permit applications to ensure compliance with the National Fire Code – 2019 Alberta Edition and related regulations.

## Training

- Provides NFPA-1001 certified, and First Medical Responder certified; recruit firefighter training to potential Leduc County paid on-call firefighters who must graduate from recruit training prior to being offered employment.
- Provides ongoing skill maintenance and updated firefighter training to Leduc County Fire Services paid on-call and full-time firefighters to meet national firefighting standards.
- Hosts external training at the regional fire training facility at the Nisku Fire District Station.
- Long-standing member and leader of the South Capital Regional Firefighter Training Association, which provides grant-funded training to regional departments including Leduc County Fire.

## 2: Strategic priorities

<b>Goal 1</b>	<b>Strategic priorities - Deep Community Connections and Strong Leadership</b> Fire Services is committed to increasing citizen satisfaction with Leduc County's municipal services and will incorporate actions in their operational plan in response to the feedback received in the 2023 Citizen Satisfaction survey.
<b>Goal 2</b>	<b>Strategic priority – Deep Community Connections</b> Maintain a safe County.
<b>Goal 3</b>	<b>Strategic priority – Strong Leadership</b> Demonstrate leadership in regional initiatives and organizations.



### 3: Department highlights

- Wildland firefighting equipment received and put into service.
- Training for county staff to support potential wildfire response.
- Ongoing development of rural online permitting for burning.

### 4: Action plan

#### Goal 1

Fire Services is committed to increasing citizen satisfaction with Leduc County's municipal services and will incorporate actions in their operational plan in response to the feedback received in the 2023 Citizen Satisfaction survey.

##### Strategy 1.1

Enhance the fire permitting process by offering an online option to all residents/businesses across the County.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or Key performance indicators
Educate the public about the option of online fire permits and the process.	Q1 2024		Awareness campaign is executed. <ul style="list-style-type: none"><li>• Once the go-live date is confirmed, an awareness campaign will be executed.</li></ul>
	Q1 2024		Fire guardians are trained to provide online permit support. <ul style="list-style-type: none"><li>• Presentation to introduce the future roll-out of rural online permitting was made at fire guardians' banquet.</li></ul>
Implement online permitting for fire permits, outside of the Nisku Business Park, beginning March 1, 2024.	Q1 2024		The public can access online permits on the County's website. <ul style="list-style-type: none"><li>• Online system configuration is in progress. Awaiting confirmation of the go-live date from service provider.</li></ul>

#### Goal 2

Maintain a safe County.

##### Strategy 2.1

Enhance the County's ability to respond to wildfires.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or Key performance indicators
Purchase equipment to enhance wildland fire response capabilities.	Q1 2024		Upgrades completed to two squad units. <ul style="list-style-type: none"><li>• Completed.</li></ul>
	Q1 2024		Wildland firefighting equipment is purchased and put into service. <ul style="list-style-type: none"><li>• Completed.</li></ul>

Provide additional wildland fire fighting training to paid on-call and full-time firefighters.	Q1 2024		Firefighting training held. <ul style="list-style-type: none"> <li>• Training held for all paid on-call stations.</li> <li>• Division supervisor training provided for full-time staff.</li> </ul>
Provide wildland fire training to County staff from other departments.	Q1 2024		Wildland basic fire training held. <ul style="list-style-type: none"> <li>• Basic fire training completed for staff from other departments.</li> </ul>

### Goal 3

Demonstrate leadership in regional initiatives and organizations.

#### Strategy 3.1

Ongoing commitment to enhance fire services in the region collaborating with municipal partners.

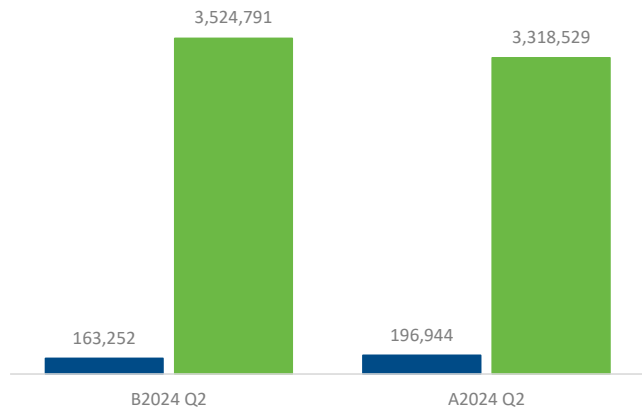
Actions	Target dates	Status at June 30, 2024	Deliverables and/or Key performance indicators
Apply for a 2024/2025 South Capital Regional Fire Training Association grant to host courses for fire services in our region (participating municipalities include: Cities of Beaumont and Leduc, and counties of Wetaskiwin and Brazeau).	Q1 2024		Successful grant application. <ul style="list-style-type: none"> <li>• Grant application for 2024-2025 submitted; however, it was unsuccessful. 2023/2024 grant dollars will be used to fund training in 2024.</li> </ul>
	Q1 2024		Training held with regional municipalities. <ul style="list-style-type: none"> <li>• First training held in March.</li> </ul>
	Q4 2024	blue	Regional officer training held. <ul style="list-style-type: none"> <li>• Level one training; 1021 held.</li> <li>• A second course has been scheduled for October.</li> </ul>

# Fire Services

## Q2 - 2024 Financial Reporting

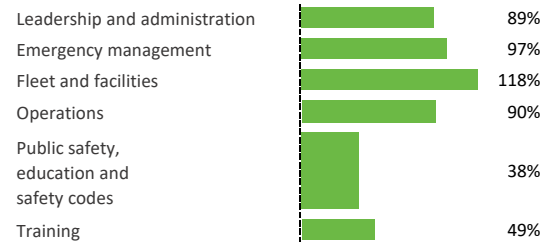
Department Head - Keven Lefebvre

■ REVENUE  
■ EXPENSE

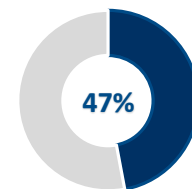


**Variance YTD**  
**(\$239,955)**

**% of Budget**



**% of Annual Budget**



### Leadership and administration

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
Sales of goods & services to other governments	154,100	-	-	-	0%	0%
Sales of goods & services to individuals	51,800	25,902	35,428	9,526	137%	68%
Other revenue from own sources	3,000	1,500	1,617	117	108%	54%
<b>Total Revenue</b>	<b>208,900</b>	<b>27,402</b>	<b>37,045</b>	<b>9,643</b>	<b>135%</b>	<b>18%</b>
Earnings & benefits	1,513,852	773,982	679,550	(94,432)	88%	45%
General services-contracted	111,346	64,328	53,787	(10,541)	84%	48%
Purchases from other governments & agencies	30,000	15,000	17,992	2,992	120%	60%
Goods, supplies & materials purchased	25,200	13,992	9,212	(4,780)	66%	37%
Reserves, transfers & grants	301,742	6,000	6,000	-	100%	2%
Financial service charges	341,843	170,921	170,921	-	100%	50%
<b>Total Expense</b>	<b>2,323,983</b>	<b>1,044,223</b>	<b>937,462</b>	<b>(106,761)</b>	<b>90%</b>	<b>40%</b>
<b>Surplus/(Deficit)</b>	<b>(2,115,083)</b>	<b>(1,016,821)</b>	<b>(900,417)</b>	<b>116,404</b>	<b>89%</b>	<b>43%</b>

#### Variances

##### Earnings & benefits

- One vacant position in Q1 and Q2.
- One week of pay had not been processed at the time of this report.

## Fire Services

### Q2 - 2024 Financial Reporting

#### Emergency management

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Sales of goods &amp; services to other governments</i>	20,000	-	-	-	0%	0%
<i>Other revenue from own sources</i>	8,000	4,002	3,601	(401)	90%	45%
<b>Total Revenue</b>	<b>28,000</b>	<b>4,002</b>	<b>3,601</b>	<b>(401)</b>	<b>90%</b>	<b>13%</b>
<i>Earnings &amp; benefits</i>	160,067	82,580	81,271	(1,309)	98%	51%
<i>General services-contracted</i>	102,423	59,642	58,221	(1,421)	98%	57%
<i>Goods, supplies &amp; materials purchased</i>	24,900	12,423	10,695	(1,728)	86%	43%
<b>Total Expense</b>	<b>287,390</b>	<b>154,645</b>	<b>150,187</b>	<b>(4,458)</b>	<b>97%</b>	<b>52%</b>
<b>Surplus/(Deficit)</b>	<b>(259,390)</b>	<b>(150,643)</b>	<b>(146,586)</b>	<b>4,057</b>	<b>97%</b>	<b>57%</b>

#### Variances

*No significant variances.*

#### Fleet and facilities

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Other revenue from own sources</i>	58,700	29,352	42,170	12,818	144%	72%
<b>Total Revenue</b>	<b>58,700</b>	<b>29,352</b>	<b>42,170</b>	<b>12,818</b>	<b>144%</b>	<b>72%</b>
<i>General services-contracted</i>	427,011	214,128	260,797	46,669	122%	61%
<i>Goods, supplies &amp; materials purchased</i>	653,487	338,359	398,618	60,259	118%	61%
<b>Total Expense</b>	<b>1,080,498</b>	<b>552,487</b>	<b>659,415</b>	<b>106,928</b>	<b>119%</b>	<b>61%</b>
<b>Surplus/(Deficit)</b>	<b>(1,021,798)</b>	<b>(523,135)</b>	<b>(617,244)</b>	<b>(94,109)</b>	<b>118%</b>	<b>60%</b>

#### Variances

##### *General services-contracted*

- Contracted repairs, maintenance and inspections for vehicles was higher than anticipated.

##### *Goods, supplies & materials purchased*

- Costs to prepare for wildfire season were higher than anticipated.
- Higher volume of parts purchased in Q2 than budgeted.

# Fire Services

## Q2 - 2024 Financial Reporting

### Operations

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Sales of goods &amp; services to other governments</i>	46,800	-	-	-	0%	0%
<i>Sales of goods &amp; services to individuals</i>	185,000	92,496	111,941	19,445	121%	61%
<b>Total Revenue</b>	<b>231,800</b>	<b>92,496</b>	<b>111,941</b>	<b>19,445</b>	<b>121%</b>	<b>48%</b>
<i>Earnings &amp; benefits</i>	3,192,360	1,623,658	1,491,512	(132,146)	92%	47%
<i>General services-contracted</i>	1,100	1,100	1,057	(43)	96%	96%
<i>Purchases from other governments &amp; agencies</i>	65,000	32,502	21,503	(10,999)	66%	33%
<i>Goods, supplies &amp; materials purchased</i>	14,000	7,014	7,649	635	109%	55%
<b>Total Expense</b>	<b>3,272,460</b>	<b>1,664,274</b>	<b>1,521,721</b>	<b>(142,553)</b>	<b>91%</b>	<b>47%</b>
<b>Surplus/(Deficit)</b>	<b>(3,040,660)</b>	<b>(1,571,778)</b>	<b>(1,409,780)</b>	<b>161,998</b>	<b>90%</b>	<b>46%</b>

#### Variances

##### *Earnings & benefits*

- Less hours worked in Q1 and Q2 than anticipated.
- One week of pay for permanent staff had not been processed at the time of this report.

### Public safety, education and safety codes

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<b>Total Revenue</b>	-	-	-	-	0%	0%
<i>General services-contracted</i>	450	-	-	-	0%	0%
<i>Goods, supplies &amp; materials purchased</i>	12,540	7,750	2,975	(4,775)	38%	24%
<b>Total Expense</b>	<b>12,990</b>	<b>7,750</b>	<b>2,975</b>	<b>(4,775)</b>	<b>38%</b>	<b>23%</b>
<b>Surplus/(Deficit)</b>	<b>(12,990)</b>	<b>(7,750)</b>	<b>(2,975)</b>	<b>4,775</b>	<b>38%</b>	<b>23%</b>

#### Variances

*No significant variances.*

### Training

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Sales of goods &amp; services to other governments</i>	15,000	10,000	2,200	(7,800)	22%	15%
<b>Total Revenue</b>	<b>15,000</b>	<b>10,000</b>	<b>2,200</b>	<b>(7,800)</b>	<b>22%</b>	<b>15%</b>
<i>Earnings &amp; benefits</i>	113,455	57,666	14,551	(43,115)	25%	13%
<i>General services-contracted</i>	49,500	24,744	26,974	2,230	109%	54%
<i>Goods, supplies &amp; materials purchased</i>	38,273	19,002	5,257	(13,745)	28%	14%
<b>Total Expense</b>	<b>201,228</b>	<b>101,412</b>	<b>46,783</b>	<b>(54,629)</b>	<b>46%</b>	<b>23%</b>
<b>Surplus/(Deficit)</b>	<b>(186,228)</b>	<b>(91,412)</b>	<b>(44,583)</b>	<b>46,829</b>	<b>49%</b>	<b>24%</b>

#### Variances

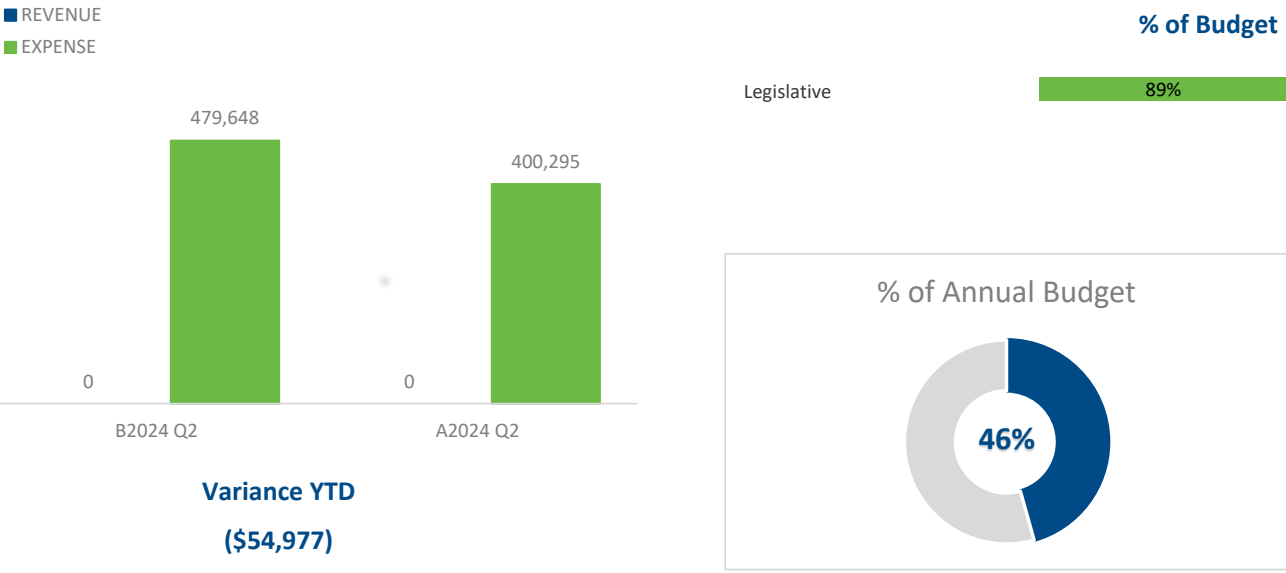
##### *Earnings & benefits*

- One vacant position in Q1.
- One week of pay had not been processed at this time of this report.

# Legislative

## Q2 - 2024 Financial Reporting

Department Head - Natasha Wice



### Legislative

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<b>Total Revenue</b>	-	-	-	-	0%	0%
Earnings & benefits	768,547	379,230	387,241	8,011	102%	50%
General services-contracted	148,625	95,770	37,430	(58,340)	39%	25%
Goods, supplies & materials purchased	13,310	4,648	-	(4,648)	0%	0%
<b>Total Expense</b>	<b>930,482</b>	<b>479,648</b>	<b>424,671</b>	<b>(54,977)</b>	<b>89%</b>	<b>46%</b>
<b>Surplus/(Deficit)</b>	<b>(930,482)</b>	<b>(479,648)</b>	<b>(424,671)</b>	<b>54,977</b>	<b>89%</b>	<b>46%</b>

### Variances

#### General services-contracted

- Conference expenses and mileage budgeted in Q2 was less than anticipated but will be spent later in the year.

## 1: Department services

### 1.1: Our mission

*Parks and Recreation is a leader in providing support to not-for-profit groups, direct-service provision and community partnerships to ensure that quality services are provided to residents. Parks and Recreation will continue to provide quality camping and community parks services to residents and guests of this region.*

### 1.2: Service areas

#### Leadership and administration

- Provides quality programs and services that meet the needs of residents, while matching community priorities and a sustainable financial future for Leduc County.
- Develops and maintains regional partnerships that encourage and promote collaboration, planning and shared-service delivery.
- Leads all department functions towards improving future parks and recreation services that are safe and accessible to all.

#### Parks service areas

##### **Campgrounds**

- Promotes campgrounds to residents and guests.
- Maintains parks that are safe and accessible to everyone.
- Develops strategic direction that prepares Leduc County to meet the future needs of parks.

##### **Day-use**

- Promotes parks day-use areas to residents and guests that encourage access to nature.

#### Recreation service areas

##### **Cost shares**

- Works collaboratively with neighboring municipalities to provide quality programs and services to all residents.

#### Community development

- Provides support assistance to community associations and service providers that offer recreation and sports programs to Leduc County residents.
- Offers programs and services that meet community needs and are accessible, targeted and meet specific outcomes that promote health and wellness.

##### **Library support**

- Provides support to regional library boards, allowing residents to access programs and services.

## 2: Strategic priorities

<b>Goal 1</b>	<b>Strategic priorities – Deep Community Connections and Strong Leadership</b> Parks and Recreation is committed to increasing citizen satisfaction with Leduc County’s municipal services and will incorporate actions in their operational plan in response to the feedback received in the 2023 Citizen Satisfaction survey.
<b>Goal 2</b>	<b>Strategic priority – Strong Leadership</b> Be consistent and clear with parks, trails and open space development.
<b>Goal 3</b>	<b>Strategic priority – Strong Leadership</b> Work collaboratively with partner organizations to support future growth and partnerships.
<b>Goal 4</b>	<b>Strategic priority – Deep community connections</b> Be proactive through partnerships in developing new park amenities for the community.
<b>Goal 5</b>	<b>Strategic priority – Strong Leadership</b> Be consistent and clear with parks, trails and open space development.

## 4: Department highlights

- The redevelopment project at the Jubilee Day-use beach area is complete with the final landscaping for erosion control installed and a wake barrier on the water.
- Parks staff collaborated with the North Saskatchewan Watershed Alliance (NSWA), Wizard Lake Watershed and Lake Stewardship Association (WLWSA), and New Humble School to complete a Municipal Reserve restoration project. Over 400 plants and approximately 35 trees were planted along Wizard Lake.
- On April 19, the annual Go Girl program was held in Thorsby. Over 60 girls, between the ages of 8 and 15 participated in the one-day workshop focusing on sports, recreation and wellness.
- Eleven community association events between April and June were held with equipment, activities, staff support and resources. Approximately 1,700 people were positively impacted by this support.
- On June 13, Leduc County Days at Glen Park saw over 300 people take part in a variety of activities, department information booths, live music and a free BBQ. Additions to this year’s event included a showcase of local talents, vendors and artists.
- A full summer of programs and events are planned and include six day camps, four special trips, nine community association events and 27 drop-in Park and Play opportunities.

## 5: Action plan

### Goal 1

Be committed to increasing citizen satisfaction with Leduc County’s municipal services and will incorporate actions in their operational plan in response to the feedback received in the 2023 Citizen Satisfaction survey.



### Strategy 1.1

Build recreation and parks capacity through access to waterways.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or Key performance indicators
Prepare a multi-year plan for a new regional park along the North Saskatchewan River.	Q2 2024		A multi-year plan approved by Council for the development of a new regional park along the North Saskatchewan River. <ul style="list-style-type: none"><li>A report is scheduled for presentation to Council on September 24.</li></ul>

### Goal 2

Be consistent and clear with parks, trails and open space development.

#### Strategy 2.1

Establish policy to support park development and improvement.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or Key performance indicators
Develop policies to support future park development and operations.	Q3 2024		Create a park naming policy for new and existing parks spaces. <ul style="list-style-type: none"><li>A draft policy has been developed and will be presented to the Municipal Policy Review Committee (MPRC) on September 26.</li></ul>
	Q3 2024		Create a memorial dedication policy to support community partnership and donations that enhance park amenities. <ul style="list-style-type: none"><li>A policy was approved by Council on June 11.</li></ul>

### Goal 3

Work collaboratively with partner organizations to support future growth and partnerships.

#### Strategy 3.1

Continual improvement of park planning and development.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or Key performance indicators
Enter into a new school agreement with Black Gold Regional School Division.	Q2 2024		A new school agreement will be approved by Council for implementation. <ul style="list-style-type: none"><li>A draft agreement has been developed and will be presented to Council in Q4.</li></ul>

## Goal 4

Be proactive through partnership in developing new park amenities for the community.

### Strategy 4.1

Maximize the opportunities for improved park services through collaborative partnerships.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or Key performance indicators
Support and assist with the planning and fundraising for a community park in the East Vistas.	Q4 2024		<p>Assist the East Vistas Community Association with fundraising, grants, and community engagement activities in preparation for a new park for the community in 2025.</p> <ul style="list-style-type: none"><li>• A fundraising committee has been established and events are currently being planned.</li><li>• To date, the committee has raised over \$25,000.</li><li>• A grant of \$125,000 was received from the Province of Alberta.</li></ul>

## Goal 5

Be consistent and clear with parks, trails and open space development.

### Strategy 5.1

Develop resource tools that support development and align with future community needs.

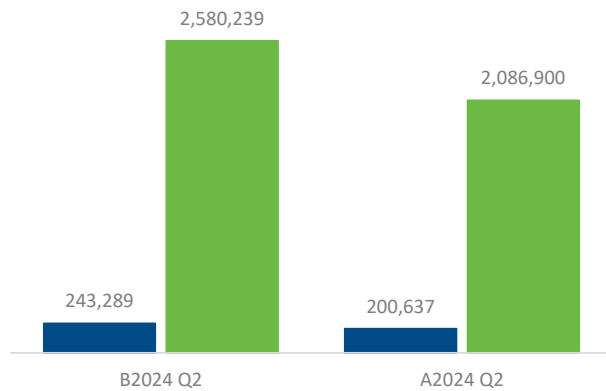
Actions	Target dates	Status at June 30, 2024	Deliverables and/or Key performance indicators
The municipal park design standards will be updated to provide clear direction to developers.	Q4 2024		Updates are incorporated in Leduc County's Municipal Standards document that outline the standards for park development.

# Parks and Recreation

## Q2 - 2024 Financial Reporting

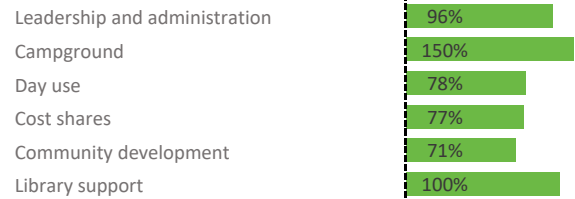
Department Head - Dean Ohnysty

■ REVENUE  
■ EXPENSE

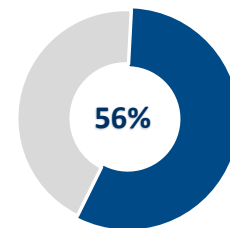


**Variance YTD**  
**(\$450,687)**

% of Budget



% of Annual Budget



### Leadership and administration

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
Other revenue from own sources	14,280	6,960	4,851	(2,109)	70%	34%
Other transactions	350,000	-	-	-	0%	0%
<b>Total Revenue</b>	<b>364,280</b>	<b>6,960</b>	<b>4,851</b>	<b>(2,109)</b>	<b>70%</b>	<b>1%</b>
Earnings & benefits	583,356	297,381	289,413	(7,968)	97%	50%
General services-contracted	47,910	21,202	11,893	(9,309)	56%	25%
Goods, supplies & materials purchased	6,160	2,647	2,734	87	103%	44%
Reserves, transfers & grants	29,280	15,000	15,173	173	101%	52%
Financial service charges	419,462	209,481	202,852	(6,629)	97%	48%
<b>Total Expense</b>	<b>1,086,168</b>	<b>545,711</b>	<b>522,064</b>	<b>(23,647)</b>	<b>96%</b>	<b>48%</b>
<b>Surplus/(Deficit)</b>	<b>(721,888)</b>	<b>(538,751)</b>	<b>(517,213)</b>	<b>21,538</b>	<b>96%</b>	<b>72%</b>

#### Variances

No significant variances.

# Parks and Recreation

## Q2 - 2024 Financial Reporting

### Campground

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Sales of goods &amp; services to individuals</i>	305,000	205,000	171,341	(33,659)	84%	56%
<i>Other revenue from own sources</i>	26,300	4,943	2,858	(2,085)	58%	11%
<b>Total Revenue</b>	<b>331,300</b>	<b>209,943</b>	<b>174,198</b>	<b>(35,745)</b>	<b>83%</b>	<b>53%</b>
<i>Earnings &amp; benefits</i>	165,543	99,327	65,652	(33,675)	66%	40%
<i>General services-contracted</i>	71,066	33,818	17,941	(15,877)	53%	25%
<i>Goods, supplies &amp; materials purchased</i>	69,251	36,242	27,674	(8,568)	76%	40%
<i>Financial service charges</i>	5,500	2,285	5,693	3,408	249%	104%
<b>Total Expense</b>	<b>311,360</b>	<b>171,672</b>	<b>116,960</b>	<b>(54,712)</b>	<b>68%</b>	<b>38%</b>
<b>Surplus/(Deficit)</b>	<b>19,940</b>	<b>38,271</b>	<b>57,238</b>	<b>18,967</b>	<b>150%</b>	<b>287%</b>

#### Variances

##### *Sales of goods & services to individuals*

- Seasonal camping revenue received in Q2 had not been processed at the time of this report.

##### *Earnings & benefits*

- Seasonal staff started later than anticipated.
- One week of pay had not been processed at the time of this report.

### Day use

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Sales of goods &amp; services to individuals</i>	7,800	2,800	8,672	5,872	310%	111%
<i>Other revenue from own sources</i>	5,000	-	8,000	8,000	0%	160%
<i>Other transactions</i>	22,086	22,086	-	-	0%	0%
<b>Total Revenue</b>	<b>34,886</b>	<b>24,886</b>	<b>16,672</b>	<b>(8,214)</b>	<b>67%</b>	<b>48%</b>
<i>Earnings &amp; benefits</i>	100,101	60,063	35,301	(24,762)	59%	35%
<i>General services-contracted</i>	88,614	47,107	38,786	(8,321)	82%	44%
<i>Goods, supplies &amp; materials purchased</i>	54,219	19,244	21,763	2,519	113%	40%
<b>Total Expense</b>	<b>242,934</b>	<b>126,414</b>	<b>95,850</b>	<b>(30,564)</b>	<b>76%</b>	<b>39%</b>
<b>Surplus/(Deficit)</b>	<b>(208,048)</b>	<b>(101,528)</b>	<b>(79,178)</b>	<b>22,350</b>	<b>78%</b>	<b>38%</b>

#### Variances

##### *Earnings & benefits*

- Seasonal staff started later than anticipated.
- One week of pay had not been processed at the time of this report.

# Parks and Recreation

## Q2 - 2024 Financial Reporting

### Cost shares

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<b>Total Revenue</b>	-	-	-	-	0%	0%
Reserves, transfers & grants	2,047,500	1,529,500	1,175,588	(353,912)	77%	57%
<b>Total Expense</b>	<b>2,047,500</b>	<b>1,529,500</b>	<b>1,175,588</b>	<b>(353,912)</b>	<b>77%</b>	<b>57%</b>
<b>Surplus/(Deficit)</b>	<b>(2,047,500)</b>	<b>(1,529,500)</b>	<b>(1,175,588)</b>	<b>353,912</b>	<b>77%</b>	<b>57%</b>

#### Variances

##### Reserves, transfers & grants

- Cost share contributions to the Village of Warburg, Town of Calmar and Town of Thorsby were budgeted in Q2 but will be paid in Q3.

### Community development

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
Sales of goods & services to individuals	14,750	1,500	4,916	3,416	328%	33%
<b>Total Revenue</b>	<b>14,750</b>	<b>1,500</b>	<b>4,916</b>	<b>3,416</b>	<b>328%</b>	<b>33%</b>
Earnings & benefits	144,425	61,692	52,711	(8,981)	85%	36%
General services-contracted	84,928	37,575	27,374	(10,201)	73%	32%
Goods, supplies & materials purchased	36,533	21,875	10,332	(11,543)	47%	28%
<b>Total Expense</b>	<b>265,886</b>	<b>121,142</b>	<b>90,416</b>	<b>(30,726)</b>	<b>75%</b>	<b>34%</b>
<b>Surplus/(Deficit)</b>	<b>(251,136)</b>	<b>(119,642)</b>	<b>(85,501)</b>	<b>34,141</b>	<b>71%</b>	<b>34%</b>

#### Variances

No significant variances.

### Library support

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<b>Total Revenue</b>	-	-	-	-	0%	0%
General services-contracted	78,100	32,600	33,890	1,290	104%	43%
Goods, supplies & materials purchased	200	200	-	(200)	0%	0%
Reserves, transfers & grants	53,000	53,000	52,131	(869)	98%	98%
<b>Total Expense</b>	<b>131,300</b>	<b>85,800</b>	<b>86,021</b>	<b>221</b>	<b>100%</b>	<b>66%</b>
<b>Surplus/(Deficit)</b>	<b>(131,300)</b>	<b>(85,800)</b>	<b>(86,021)</b>	<b>(221)</b>	<b>100%</b>	<b>66%</b>

#### Variances

No significant variances.

## **1: Department services**

### **1.1: Our mission**

*Planning and Development strives to support the development of a robust economy in Leduc County by facilitating positive change in the community, delivering quality development services to our customers, and building and maintaining strong regional partnerships.*

### **1.2: Service areas**

#### **Leadership and administration**

- Provides leadership and support for all departmental operations, including providing direction and advice on projects and processes being managed by the three business units within Planning and Development.
- Leads the preparation, oversight and alignment of the Planning and Development budget, ensuring responsible and appropriate use of municipal funds.
- Sets priorities for the department to achieve alignment with Council's strategic plan.

#### **Development services**

- Provides review and approval services on behalf of the County in the areas of development and subdivision.
- Provides information, assistance, and advice on development and property related matters, including public engagement related to development and subdivision applications.
- Maintains an up to date land use regulation framework and leads the County's efforts to achieve compliance with the Land Use Bylaw.

#### **Regional and long range planning**

- Responsible for the development and interpretation of long-term policy related to how the County changes and grows over time.
- Leads regional and intermunicipal planning initiatives with regional partners, such as intermunicipal development plans and intermunicipal collaboration frameworks.
- Provides key administrative resources in support of the County's involvement in the Edmonton Metropolitan Region Board and committees related to the Board.

#### **Safety codes**

- Responsible for administration and enforcement of the *Safety Codes Act* on behalf of the municipality.
- Provides professional advice to the public, builders, and Council in the disciplines of building, electrical, plumbing, gas, and private sewage.

## 2: Strategic priorities

<b>Goal 1</b>	<b>Strategic priorities – Deep Community Connections and Strong Leadership</b> Planning and Development is committed to increasing citizen satisfaction with Leduc County's municipal services and will incorporate actions in their operational plan in response to the feedback received in the 2023 Citizen Satisfaction survey.
<b>Goal 2</b>	<b>Strategic priority – A robust economy</b> Build economic resilience within the County.
<b>Goal 3</b>	<b>Strategic priority – A robust economy</b> Capitalize on agriculture and local food production.
<b>Goal 4</b>	<b>Strategic priority – Strong Leadership</b> Demonstrate leadership in regional and intermunicipal initiatives.

## 3: Department goals

<b>Goal 5</b>	Position Leduc County to accommodate anticipated growth.
<b>Goal 6</b>	Maintain a policy and regulatory framework that is relevant, responsive, and reflects Council's strategic vision.
<b>Goal 7</b>	Continue to be leaders in safety codes in Alberta.

## 4: Department highlights

- Issued 593 safety codes permits in Q2 (980 permits issued YTD).
- Received 116 development permit applications in Q2 (215 permits received YTD).
- Updated Municipal Development Plan received second reading in Q2.
- Work was completed to fulfill Leduc County's motion to review the board voting structure of the Edmonton Metropolitan Region Board (EMRB).
- Development Infrastructure Review Team (DIRT) met 4 times in Q2. Work has continued to identify areas for improvement and develop actions needed to address them.
- The Summer Villages Intermunicipal Collaboration Framework and Intermunicipal Development Plan (ICF/IDP) steering committee met in Sundance Beach on April 30, 2024. The updates to the documents as proposed by the steering committee were given first reading by Leduc County Council on June 11, 2024.
- Staff in Development Services and Safety Codes continue to dedicate a significant amount of time to implementing the new permitting system.

## 5: Action plan

### Goal 1

Planning and Development is committed to increasing citizen satisfaction with Leduc County's municipal services and will incorporate actions in their operational plan in response to the feedback received in the 2023 Citizen Satisfaction survey.

#### Strategy 1.1

Enable electronic online access to development and subdivision approval processes.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or Key indicators
Implement a web portal that provides citizen access to permitting and approval processes as part of the implementation of the new Electronic Permitting and Licensing (EPL) software.	Q3 2024		Online public application portal for safety codes permits and development and subdivision applications available through the County's website. <ul style="list-style-type: none"><li>• Implementation of new system is progressing; training and testing is underway; data conversion is in progress.</li><li>• The web portal is expected to go live in Q1, 2025.</li></ul>

### Goal 2

Build economic resilience within the County.

#### Strategy 2.1

Complete area structure planning for North Nisku.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or Key indicators
Create a new Area Structure Plan for the remaining unplanned Area of North Nisku.	Q4 2024		Completion of the 510 Local Area Structure Plan. <ul style="list-style-type: none"><li>• Technical work advanced on the 510 Local Area Structure Plan (LASP) in Q2 with a physical top of bank survey of Irvine Creek, a transportation analysis and preliminary land use design completed.</li><li>• Draft ASP on target for delivery in Q3. Public open houses anticipated in early fall.</li></ul>



### Strategy 2.2

Update and streamline the County's land use regulatory framework and development processes for maximum efficiency and optimal investment certainty.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or Key indicators
Streamline and simplify the business and industrial districts through the comprehensive Land Use Bylaw Review project.	Q2 2024		Completion of the Land Use Bylaw review and conduct a public hearing for the adoption of a new bylaw by Council. <ul style="list-style-type: none"><li>• New Land Use Bylaw content has been drafted and reviewed with the Executive Leadership Team.</li><li>• Additional Council workshops scheduled for September 2024 to fully review content.</li><li>• Final public open house scheduled for October 2024.</li><li>• Council consideration of first reading of new bylaw in December 2024, public hearing anticipated for January 2025.</li></ul>
Streamline and improve public and investor access to the County's development approval processes.	Q2 2024		Implementation of new Electronic Permitting and Licensing (EPL) software. <ul style="list-style-type: none"><li>• Implementation of new system is progressing; training and testing is underway; data conversion is in progress.</li><li>• Software is anticipated to go live Q4, 2024 for internal use. External/public functionality will go live in 2025.</li></ul>

### Goal 3

Capitalize on agriculture and local food production.

#### Strategy 3.1

Ensure alignment of the County's policy documents with the Regional Agriculture Master Plan (RAMP).

Actions	Target dates	Status at June 30, 2024	Deliverables and/or Key performance indicators
Integrate direction from RAMP into the County's Municipal Development Plan (MDP).	Q2 2024		Completion of a final draft of the MDP for consideration of adoption by Council. <ul style="list-style-type: none"><li>• The revised MDP received second reading from council in Q2.</li><li>• Project delayed due to technical issues in the bylaw adoption process and capacity constraints.</li></ul>

			<ul style="list-style-type: none"> <li>Project on track to be completed in Q3.</li> </ul>
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#### Goal 4

Demonstrate leadership in regional and intermunicipal initiatives.

##### Strategy 4.1

Participate in Edmonton Metropolitan Board activities, including committees and task forces.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or Key performance indicators
Support mayor and councillors participating in board activities, committees, and decision-making.	Ongoing		Provide monthly regional issues briefings to the Governance and Priorities Committee. <ul style="list-style-type: none"> <li>Monthly regional initiatives reports delivered in April, May, and June.</li> </ul>

#### Goal 5

Position Leduc County to accommodate anticipated growth.

##### Strategy 5.1

Conduct analysis of options and identify gaps related to the County's readiness for growth in all sectors.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or Key performance indicators
Undertake a new Leduc County Growth Strategy to consider the policy, financial, and governance implications for various growth scenarios.	Q2 2024		Create project charter. <ul style="list-style-type: none"> <li>Initial growth modelling work completed in Q2. Project charter is under development.</li> </ul>
	Q4 2024		Identify possible growth scenarios. <ul style="list-style-type: none"> <li>Project is on track to identify possible growth scenarios by Q4 2024 pending project charter adoption in Q3.</li> </ul>

##### Strategy 5.2

Ensure the County has appropriate fiscal tools in place to minimize the financial impacts of development.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or Key performance indicators
Update the Greater Nisku and Area Off-site Levy Bylaw, policies, and procedures.	Q4 2024		Provide land use information necessary to support creation of an updated inventory and costs for inclusion in the bylaw review. <ul style="list-style-type: none"> <li>May 28, 2024, Council adopted bylaw 10-24 to apply an inflationary increase of 12% to the 2017 off-site levy fees.</li> </ul>

			<ul style="list-style-type: none"> <li>Administration continues to conduct a comprehensive review of the bylaw regarding inventory and cost.</li> </ul>
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## Goal 6

Maintain a policy and regulatory framework that is relevant, responsive, and reflects Council's strategic vision.

### Strategy 6.1

Update and streamline the County's land use regulations.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or Key performance indicators
Update the County's Land Use Bylaw	Q2 2024		<p>Completion of a final draft for consideration of adoption by Council.</p> <ul style="list-style-type: none"> <li>New Land Use Bylaw content has been drafted and reviewed with the Executive Leadership Team.</li> <li>Additional Council workshops scheduled for September 2024 to fully review content.</li> <li>Final public open house scheduled for October 2024.</li> <li>Council consideration of first reading of new bylaw in December 2024, public hearing anticipated for January 2025.</li> </ul>

### Strategy 6.2

Update the County's policy framework that guides development and growth in the County.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or Key performance indicators
Complete the interim review of the Leduc County Municipal Development Plan.	Q2 2024		<p>Completion of a final draft for consideration of adoption by Council.</p> <ul style="list-style-type: none"> <li>Revised MDP received second reading in Q2 and has been submitted to the EMRB under the Regional Evaluation Framework. Adoption of the plan expected in Q3.</li> </ul>

## Goal 7

We will continue to be leaders in safety codes in Alberta.

### Strategy 7.1

Safety Codes staff will continue to participate in regional and provincial committees and work groups.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or Key performance indicators
Safety codes officers (SCOs) to serve on external committees.	Ongoing		<p>Contribution and access to a stronger SCO network.</p> <ul style="list-style-type: none"><li>• Electrical SCO on Safety Codes Council Electrical Utilities Sub-council.</li><li>• Electrical SCO on executive of Electrical Inspectors Association of Alberta.</li><li>• At the request of the Safety Codes Council in June, a few of their staff came out for “ride alongs” with our SCOs to see inspections in progress to educate their staff.</li><li>• Safety Codes Council interviewed staff for the development of a communication training course.</li></ul>

### Strategy 7.2

Review options for collaboration on safety codes services with other municipalities within Leduc County.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or Key performance indicators
Conduct discussions with sub-regional partners regarding options for providing safety codes services.	Ongoing		<p>Options investigated.</p> <ul style="list-style-type: none"><li>• Preliminary conversation initiated with a partner municipality.</li></ul>

# Planning and Development

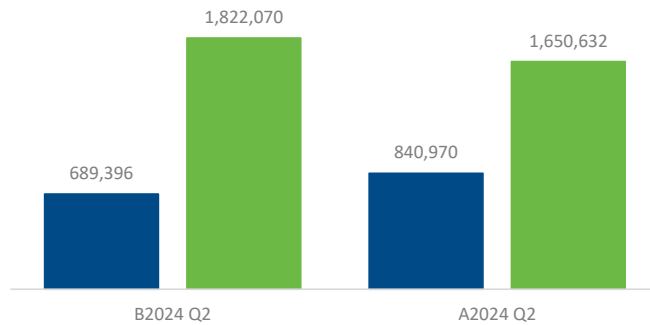
## Q2 - 2024 Financial Reporting

Department Head - Grant Bain

■ REVENUE

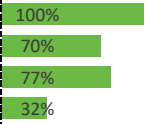
■ EXPENSE

% of Budget

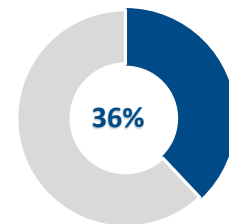


**Variance YTD**  
**(\$323,011)**

Leadership and administration  
Development services  
Regional and long range planning  
Safety codes



% of Annual Budget



### Leadership and administration

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
Sales of good & services to individuals	-	-	1,857	1,857	0%	0%
Other revenue from own sources	-	-	1,954	1,954	0%	0%
Conditional grants from other governments	53,000	13,250	13,250	-	100%	25%
<b>Total Revenue</b>	<b>53,000</b>	<b>13,250</b>	<b>17,061</b>	<b>3,811</b>	<b>129%</b>	<b>32%</b>
Earnings & benefits	297,000	146,174	138,782	(7,392)	95%	47%
General services-contracted	6,570	3,808	3,997	189	105%	61%
Goods, supplies & materials purchased	2,900	1,546	1,325	(221)	86%	46%
Reserves, transfers & grants	10,000	10,000	10,000	-	100%	100%
Financial service charges	19,000	9,330	20,892	11,562	224%	110%
<b>Total Expense</b>	<b>335,470</b>	<b>170,858</b>	<b>174,996</b>	<b>4,138</b>	<b>102%</b>	<b>52%</b>
<b>Surplus/(Deficit)</b>	<b>(282,470)</b>	<b>(157,608)</b>	<b>(157,935)</b>	<b>(327)</b>	<b>100%</b>	<b>56%</b>

#### Variances

No significant variances.

# Planning and Development

## Q2 - 2024 Financial Reporting

### Development services

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Sales of goods &amp; services to individuals</i>	92,000	45,950	93,413	47,463	203%	102%
<i>Other revenue from own sources</i>	80,000	39,998	57,640	17,642	144%	72%
<b>Total Revenue</b>	<b>172,000</b>	<b>85,948</b>	<b>151,053</b>	<b>65,105</b>	<b>176%</b>	<b>88%</b>
<i>Earnings &amp; benefits</i>	1,059,244	539,635	476,248	(63,387)	88%	45%
<i>General services-contracted</i>	44,774	21,406	6,527	(14,879)	30%	15%
<i>Goods, supplies &amp; materials purchased</i>	4,800	1,200	138	(1,062)	12%	3%
<b>Total Expense</b>	<b>1,108,818</b>	<b>562,241</b>	<b>482,914</b>	<b>(79,327)</b>	<b>86%</b>	<b>44%</b>
<b>Surplus/(Deficit)</b>	<b>(936,818)</b>	<b>(476,293)</b>	<b>(331,861)</b>	<b>144,432</b>	<b>70%</b>	<b>35%</b>

#### Variances

##### *Sales of goods & services to individuals*

- Development agreement revenue was higher than anticipated due to higher activity in urban areas than expected.

##### *Earnings & benefits*

- Two vacant positions in Q1 and Q2.
- One week of pay had not been processed at the time of this report.

### Regional and long range planning

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<b>Total Revenue</b>	-	-	-	-	<b>0%</b>	<b>0%</b>
<i>Earnings &amp; benefits</i>	622,359	302,402	218,262	(84,140)	72%	35%
<i>General services-contracted</i>	15,900	7,627	6,692	(935)	88%	42%
<i>Purchases from other government &amp; agencies</i>	48,782	48,782	49,994	1,212	102%	102%
<i>Goods, supplies &amp; materials purchased</i>	1,000	600	732	132	122%	73%
<b>Total Expense</b>	<b>688,041</b>	<b>359,411</b>	<b>275,680</b>	<b>(83,731)</b>	<b>77%</b>	<b>40%</b>
<b>Surplus/(Deficit)</b>	<b>(688,041)</b>	<b>(359,411)</b>	<b>(275,680)</b>	<b>83,731</b>	<b>77%</b>	<b>40%</b>

#### Variances

##### *Earnings & benefits*

- One vacant position in Q1 and Q2.
- One week of pay had not been processed at the time of this report.

## Planning and Development

### Q2 - 2024 Financial Reporting

#### Safety codes

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Sales of goods &amp; services to other governments</i>	4,500	1,500	11,098	9,598	740%	247%
<i>Sales of goods &amp; services to individuals</i>	8,500	4,250	12,442	8,192	293%	146%
<i>Other revenue from own sources</i>	1,189,048	584,448	649,316	64,868	111%	55%
<b>Total Revenue</b>	<b>1,202,048</b>	<b>590,198</b>	<b>672,856</b>	<b>82,658</b>	<b>114%</b>	<b>56%</b>
<i>Earnings &amp; benefits</i>	1,297,706	664,717	686,252	21,535	103%	53%
<i>General services-contracted</i>	122,125	62,443	28,002	(34,441)	45%	23%
<i>Goods, supplies &amp; materials purchased</i>	6,200	2,400	2,789	389	116%	45%
<b>Total Expense</b>	<b>1,426,031</b>	<b>729,560</b>	<b>717,042</b>	<b>(12,518)</b>	<b>98%</b>	<b>50%</b>
<b>Surplus/(Deficit)</b>	<b>(223,983)</b>	<b>(139,362)</b>	<b>(44,186)</b>	<b>95,176</b>	<b>32%</b>	<b>20%</b>

#### Variances

##### *Other revenue from own sources*

- Permit revenue was higher than anticipated due to higher activity in urban areas than expected.

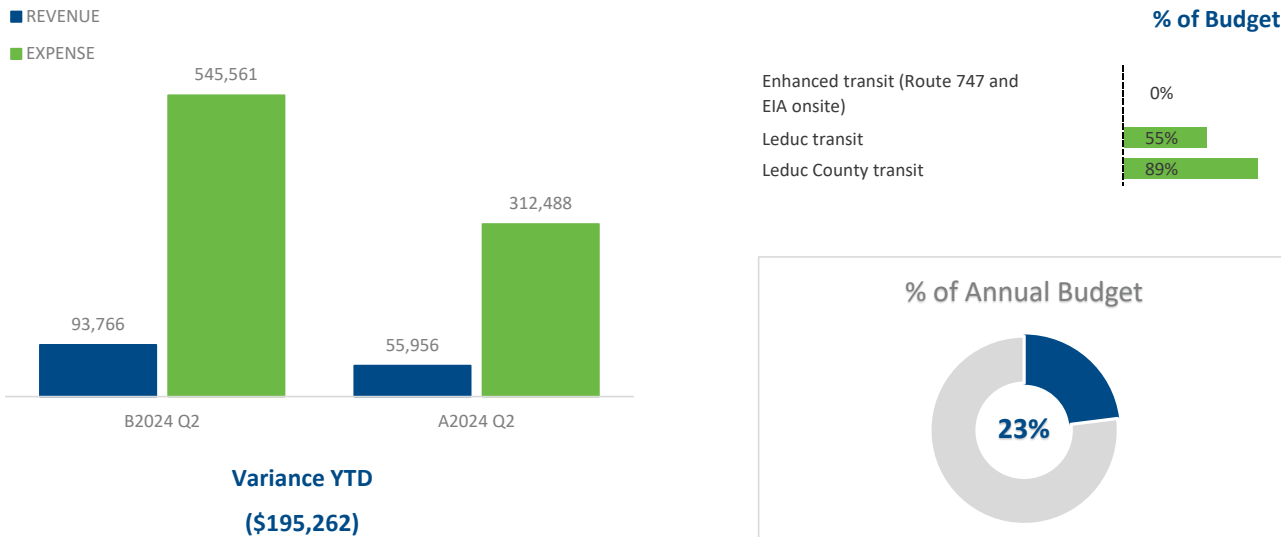
##### *General services-contracted*

- Contracted safety codes officer expenses were less than anticipated.

# Public Transit

## Q2 - 2024 Financial Reporting

Department Head - Des Mryglod



### Enhanced transit (Route 747 and EIA onsite)

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<b>Total Revenue</b>	-	-	-	-	0%	0%
General services-contracted	73,600	-	-	-	0%	0%
Purchases from other governments & agencies	327,000	-	-	-	0%	0%
<b>Total Expense</b>	<b>400,600</b>	-	-	-	0%	0%
<b>Surplus/(Deficit)</b>	<b>(400,600)</b>	-	-	-	0%	0%

### Variances

No significant variances.



# Public Transit

## Q2 - 2024 Financial Reporting

### Leduc transit

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Sales of goods &amp; services to other governments</i>	172,310	86,155	39,272	(46,883)	46%	23%
<i>Sales of goods &amp; services to individuals</i>	14,500	7,611	16,684	9,073	219%	115%
<b>Total Revenue</b>	<b>186,810</b>	<b>93,766</b>	<b>55,956</b>	<b>(37,810)</b>	<b>60%</b>	<b>30%</b>
<i>General services-contracted</i>	24	12	12	-	102%	51%
<i>Purchases from other governments &amp; agencies</i>	1,064,730	526,362	295,750	(230,612)	56%	28%
<i>Goods, supplies &amp; materials purchased</i>	1,000	500	-	(500)	0%	0%
<i>Financial service charges</i>	1,000	498	522	24	105%	52%
<b>Total Expense</b>	<b>1,066,754</b>	<b>527,372</b>	<b>296,284</b>	<b>(231,088)</b>	<b>56%</b>	<b>28%</b>
<b>Surplus/(Deficit)</b>	<b>(879,944)</b>	<b>(433,606)</b>	<b>(240,329)</b>	<b>193,277</b>	<b>55%</b>	<b>27%</b>

#### Variances

##### *Sales of goods & services to other governments*

- June revenue from Leduc Transit had not been received at the time of this report.
- Transit pass sales have been lower than anticipated.

##### *Purchases from other governments & agencies*

- The Q2 invoice for Leduc Transit expenses had not been received at the time of this report.

### Leduc County transit

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>0%</b>
<i>Earnings &amp; benefits</i>	35,293	18,189	16,204	(1,985)	89%	46%
<b>Total Expense</b>	<b>35,293</b>	<b>18,189</b>	<b>16,204</b>	<b>(1,985)</b>	<b>89%</b>	<b>46%</b>
<b>Surplus/(Deficit)</b>	<b>(35,293)</b>	<b>(18,189)</b>	<b>(16,204)</b>	<b>1,985</b>	<b>89%</b>	<b>46%</b>

#### Variances

*No significant variances.*

## 1: Department services

### 1.1: Our mission

*Leading the way for people and business to thrive.*

### 1.2: Service areas

#### Leadership and administration

- Develops strategic direction for Road Operations programs, projects, and services.
- Provides leadership for the Road Operations department.
- Collaborates with other County departments to provide efficient delivery of services to residents.
- Monitors Road Operations programs, projects, and services to deliver projects on time and on budget.
- Manages County road-use activities by residents and companies through:
  - road use agreements
  - road bans and road permitting
  - road closures

#### Operations

- Maintains Leduc County's roadway network.
  - Gravel roads (1,726 km)**
    - Rural Roads Initiative (shoulder pulls, miscellaneous spot repairs, major fill program, drainage improvements)
    - gravelling
    - summer and winter gravel road maintenance
    - dust control
    - culvert replacement/repair and minor drainage projects
    - vegetation management within County rights-of-way (in coordination with Agricultural Services)
    - repair, maintain and replace signage as needed
  - Asphalt surface roads (851 lane km)**
    - major asphalt repair
    - summer maintenance (crack sealing, street sweeping, pothole/injection patching, line painting)
    - winter maintenance (plowing, sanding, salting)
    - vegetation management within County rights-of-way (in coordination with Agricultural Services)
    - repair, maintain and replace signage as needed
- In conjunction with the facilities and equipment coordinator, manages and maintains Road Operation's fleet and facilities.

## 2: Strategic and corporate priorities

<b>Goal 1</b>	<b>Strategic priorities – Deep Community Connections and Strong Leadership</b> Road Operations is committed to increasing citizen satisfaction with Leduc County's municipal services and will incorporate actions in its operational plan in response to the feedback received in the 2023 Citizen Satisfaction Survey.
<b>Goal 2</b>	<b>Strategic priority – A Robust Economy</b> Create efficient transportation infrastructure that meets community needs.

## 3: Department highlights

- Capital projects posted to Alberta Purchasing Connection:
  - Replacement of one motor grader awarded and the grader was received June 2024.
  - Replacement of one tandem truck with gravel box and winter attachments awarded and will be received October 2024.
  - Two medium-duty trucks (Ford F450) awarded and will be received in Q3.
- Summer programs:
  - Street sweeping – began April 23 and was completed May 2.
  - First round of dust control – began June 4 and completed June 19.
  - Crack sealing – contractor orientation held on June 26; work is scheduled to begin early July.
  - Line painting – will begin after crack sealing is completed.
  - Rural Road Initiative – began June 10.
- Fleet condition assessments completed May 29 and submitted for light, medium, and heavy-duty vehicles and for the motor grader fleet.
- 2023/2024 salt management reporting was completed and submitted to the federal government in May.
- Received a total of 457 dust control applications this year, 128 online forms and 329 paper forms.
- Completed the concrete (28,746 tonnes) and asphalt (16,636 tonnes) crushing in the recycle yard.
- RFQ 24-025 Major Asphalt Repair was awarded to Park-Aid Asphalt and Maintenance Ltd. and work will begin the first week of July.
- RFQ 24-022 Gravel Supply was awarded to Brockhoff Enterprises and Boden Sand and Gravel for the 2024/2025 gravel program.
- RFQ 24-027 Asphalt Milling Rejuvenation Mixing closed June 27. The contract will be awarded the first week of July.

## 4: Action plan

### Goal 1

Road Operations is committed to increasing citizen satisfaction with Leduc County's municipal services and will incorporate actions in its operational plan in response to the feedback received in the 2023 Citizen Satisfaction Survey.

#### Strategy 1.1

Review current department programs and processes to gain efficiencies.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Review the snow removal response times in country residential subdivisions.	Q3 2024		Provide findings report to Public Works Committee (PWC). <ul style="list-style-type: none"><li>Deferral report will be presented to PWC Aug. 19, 2024</li></ul>
	Q3 2024		Determine if changes to levels of service are required and adjust policy, if required.
Review and update PG-01 Application of Gravel policy.	Q2 2024		Provide findings report to PWC. <ul style="list-style-type: none"><li>Currently doing assessments for future gravelling needs for 2024, 2025 and 2026.</li><li>Presented report to PWC June 10, 2024</li></ul>
	Q3 2024		Revised policy approved by Council. <ul style="list-style-type: none"><li>Policy has been drafted and will be presented to Municipal Policy Review Committee Sept. 26, 2024.</li></ul>

### Goal 2

Create efficient transportation infrastructure that meets community needs.

#### Strategy 2.1

Use the 2020 Gravel Road Strategy, 2018 Rural Roads Study, annual condition assessments and the Engineering department's 2022 Road Surface and Evaluation and Rating to guide decisions on gravel, asphalt, and cold-mix road maintenance priorities.

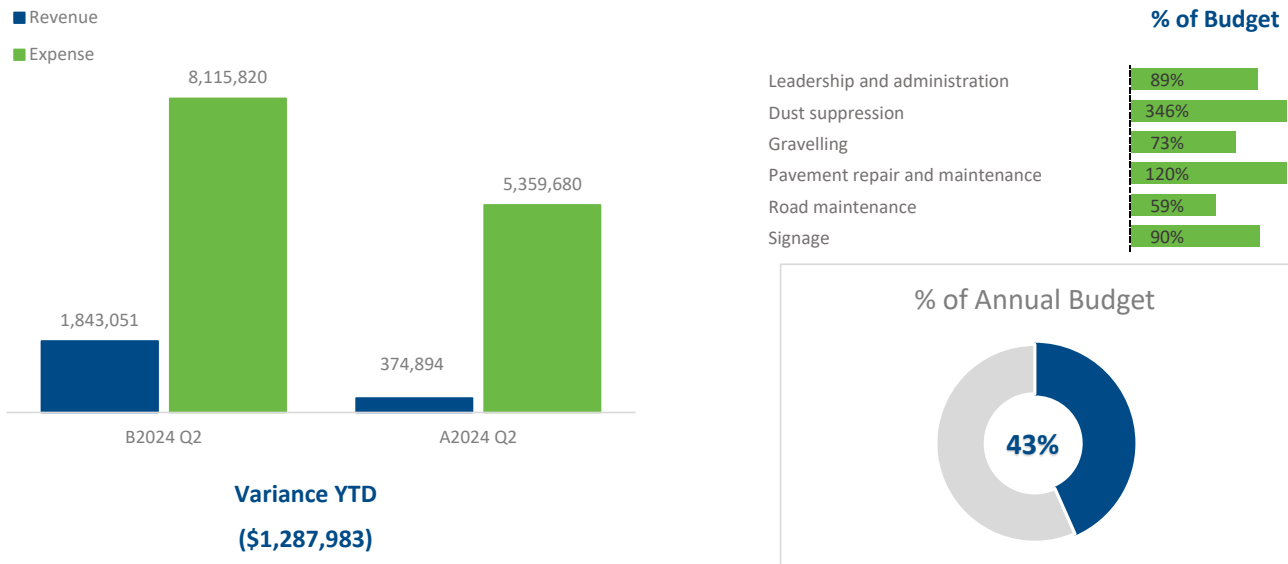
Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Implement the sixth year of the Rural Roads Initiative (RRI), which focuses on improving gravel roads throughout the County, and increase public awareness of the program.	Q4 2024		Improve the gravel road network by completing 20 spot repairs, nine km of shoulder pulls, 25 roadside drainage ditch improvements and 15 km of roadside brushing projects. <ul style="list-style-type: none"><li>Draft 2024 program presented to PWC on Jan. 15, 2024.</li><li>Finalized program for 2024 will include work being completed in-house and</li></ul>

			<p>through the heavy equipment rental contractor.</p> <ul style="list-style-type: none"> <li>• RRI program began on June 10. <ul style="list-style-type: none"> <li>○ 1,100/6,000 lineal metres of spot repair completed.</li> <li>○ 1,000/9,000 lineal metres of road redevelopment/shoulder pull completed.</li> </ul> </li> </ul>
	Q3 2024		<p>Share project status updates with the public throughout the summer and fall of 2024.</p> <ul style="list-style-type: none"> <li>• June County Chronicle article identified works completed under the RRI program.</li> <li>• Report will be presented to PWC on Aug. 19, 2024</li> </ul>
Complete the major asphalt and cold mix repair program.	Q4 2024		Complete major repairs on asphalt failures on main roads.
Complete last link program.	Q4 2024		<p>Apply reclamite treated asphalt millings on the following roads:</p> <p>Range Road 234 (Treasure Island) 1,400 metres.</p> <p>Township Road 503 east of Joseph Lake Road (Wildland Meadows) 1,200 metres.</p>
	Q4 2024		<p>Apply chip-seal over the following roads that had sections of reclamite applied from 2021 – 2023:</p> <p>Range Road 240A south of Highway 623 (to Deer Crossing Estates) 1,300 metres.</p> <p>Township Road 503 east of Joseph Lake Road (Wildland Meadows) 2,600 metres.</p>
Complete the summer asphalt and cold mix maintenance program.	Q4 2024		<p>Complete the street sweeping, line painting and crack sealing programs.</p> <ul style="list-style-type: none"> <li>• Street sweeping <ul style="list-style-type: none"> <li>○ Accepted offers from invited contractors until March 29.</li> <li>○ Started April 23, 2024.</li> <li>○ Completed May 2, 2024.</li> </ul> </li> <li>• Line painting <ul style="list-style-type: none"> <li>○ Contract awarded.</li> <li>○ Schedule to begin August 2024.</li> </ul> </li> <li>• Crack sealing <ul style="list-style-type: none"> <li>○ Contract awarded.</li> <li>○ Scheduled to begin early July 2024.</li> </ul> </li> </ul>

# Road Operations

## Q2 - 2024 Financial Reporting

Department Head - Garrett Broadbent



### Leadership and administration

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
Sales of goods & services to other governments	39,117	9,117	-	(9,117)	0%	0%
Sales of goods & services to individuals	16,500	9,000	3,300	(5,700)	37%	20%
Other revenue from own sources	40,000	20,000	1,514	(18,486)	8%	4%
Other transactions	32,000	17,004	7,533	(9,471)	44%	24%
<b>Total Revenue</b>	<b>127,617</b>	<b>55,121</b>	<b>12,347</b>	<b>(42,774)</b>	<b>22%</b>	<b>10%</b>
Earnings & benefits	4,265,427	2,115,683	2,098,945	(16,738)	99%	49%
General services-contracted	572,217	310,677	206,155	(104,522)	66%	36%
Purchases from other governments & agencies	250	-	16	16	0%	6%
Goods, supplies & materials purchased	1,709,338	804,360	544,553	(259,807)	68%	32%
Reserves, transfers & grants	40,000	2,156	-	(2,156)	0%	0%
Financial service charges	-	-	66	66	0%	0%
<b>Total Expense</b>	<b>6,587,232</b>	<b>3,232,876</b>	<b>2,849,734</b>	<b>(383,142)</b>	<b>88%</b>	<b>43%</b>
<b>Surplus/(Deficit)</b>	<b>(6,459,615)</b>	<b>(3,177,755)</b>	<b>(2,837,387)</b>	<b>340,368</b>	<b>89%</b>	<b>44%</b>

# Road Operations

## Q2 - 2024 Financial Reporting

### Variances

#### *General services-contracted*

- Contracted vehicle and equipment repairs were less than anticipated in Q1 and Q2; especially for the motor grader fleet.
- There were less equipment rentals than anticipated in Q1 and Q2 but funds will be used in Q3 and Q4.
- Gravel survey was budgeted in Q1 but will be completed in Q4.

#### *Goods, supplies & materials purchased*

- Roughly 35% less fuel purchased in Q1 as a result of weather conditions. Q2 fuel purchases have been similar to other years.
- June fuel invoices had not been received at the time of this report.
- Tire purchases were budgeted in Q4 but grader tires were purchased in Q2 to take advantage of favorable pricing.

### Dust suppression

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Sales of goods &amp; services to individuals</i>	330,000	330,000	360,582	30,582	109%	109%
<b>Total Revenue</b>	<b>330,000</b>	<b>330,000</b>	<b>360,582</b>	<b>30,582</b>	<b>109%</b>	<b>109%</b>
<i>General services-contracted</i>	70,000	35,000	47,348	12,348	135%	68%
<i>Goods, supplies &amp; materials purchased</i>	501,200	258,600	187,462	(71,138)	72%	37%
<b>Total Expense</b>	<b>571,200</b>	<b>293,600</b>	<b>234,810</b>	<b>(58,790)</b>	<b>80%</b>	<b>41%</b>
<b>Surplus/(Deficit)</b>	<b>(241,200)</b>	<b>36,400</b>	<b>125,772</b>	<b>89,372</b>	<b>346%</b>	<b>-52%</b>

### Variance

#### *Sales of goods & services to individuals*

- A minor increase in residential dust suppression fees has resulted in higher revenues than anticipated.

#### *Goods, supplies & materials purchased*

- The final invoice for the first round of the dust suppression program had not been processed at the time of this report.

## Road Operations

### Q2 - 2024 Financial Reporting

#### Gravelling

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Sales of goods &amp; services to individuals</i>	-	-	481	481	0%	0%
<i>Conditional grants from other governments</i>	497,174	497,174	-	(497,174)	0%	0%
<b>Total Revenue</b>	<b>497,174</b>	<b>497,174</b>	<b>481</b>	<b>(496,694)</b>	<b>0%</b>	<b>0%</b>
<i>General services-contracted</i>	1,935,178	1,935,178	1,132,965	(802,213)	59%	59%
<i>Goods, supplies &amp; materials purchased</i>	1,329,272	1,329,272	900,713	(428,559)	68%	68%
<b>Total Expense</b>	<b>3,264,450</b>	<b>3,264,450</b>	<b>2,033,678</b>	<b>(1,230,772)</b>	<b>62%</b>	<b>62%</b>
<b>Surplus/(Deficit)</b>	<b>(2,767,276)</b>	<b>(2,767,276)</b>	<b>(2,033,197)</b>	<b>734,079</b>	<b>73%</b>	<b>73%</b>

#### Variance

##### *Conditional grants from other governments*

- Proceeds from the Local Government Fiscal Framework grant had not been received at the time of this report.

##### *General services-contracted*

- In Q1, administration decided not to complete a number of roads during the gravelling program due to safety and operational concerns. These roads are being graveled in Q2 and Q3 and some are being completed internally with our own staff and trucks.

##### *Goods, supplies & materials purchased*

- In Q1, administration decided not to complete a number of roads during the gravelling program due to safety and operational concerns. These roads are being gravelled in Q2 and Q3.

#### Pavement repair and maintenance

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<b>Total Revenue</b>	-	-	-	-	<b>0%</b>	<b>0%</b>
<i>General services-contracted</i>	972,500	20,000	23,607	3,607	118%	2%
<i>Goods, supplies &amp; materials purchased</i>	50,598	815	1,384	569	170%	3%
<b>Total Expense</b>	<b>1,023,098</b>	<b>20,815</b>	<b>24,991</b>	<b>4,176</b>	<b>120%</b>	<b>2%</b>
<b>Surplus/(Deficit)</b>	<b>(1,023,098)</b>	<b>(20,815)</b>	<b>(24,991)</b>	<b>(4,176)</b>	<b>120%</b>	<b>2%</b>

#### Variance

No significant variances.



## Road Operations

### Q2 - 2024 Financial Reporting

#### Road maintenance

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<b>Total Revenue</b>	-	-	-	-	0%	0%
<i>General services-contracted</i>	344,774	156,126	5,449	(150,677)	3%	2%
<i>Goods, supplies &amp; materials purchased</i>	623,527	151,323	177,157	25,834	117%	28%
<b>Total Expense</b>	<b>968,301</b>	<b>307,449</b>	<b>182,606</b>	<b>(124,843)</b>	<b>59%</b>	<b>19%</b>
<b>Surplus/(Deficit)</b>	<b>(968,301)</b>	<b>(307,449)</b>	<b>(182,606)</b>	<b>124,843</b>	<b>59%</b>	<b>19%</b>

#### Variance

##### *General services-contracted*

- Road Operations had budgeted for contracted snow removal and contract grading services in 2024. However, this work was completed in-house in Q1 and Q2 resulting in savings of approximately \$124,000.

##### *Goods, supplies & materials purchased*

- Purchased additional sand and salt during the Q1 reporting period.

#### Signage

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Sales of goods &amp; services to individuals</i>	2,000	756	1,484	728	196%	74%
<b>Total Revenue</b>	<b>2,000</b>	<b>756</b>	<b>1,484</b>	<b>728</b>	<b>196%</b>	<b>74%</b>
<i>Goods, supplies &amp; materials purchased</i>	40,000	36,630	33,860	(2,770)	92%	85%
<b>Total Expense</b>	<b>40,000</b>	<b>36,630</b>	<b>33,860</b>	<b>(2,770)</b>	<b>92%</b>	<b>85%</b>
<b>Surplus/(Deficit)</b>	<b>(38,000)</b>	<b>(35,874)</b>	<b>(32,376)</b>	<b>3,498</b>	<b>90%</b>	<b>85%</b>

#### Variance

No significant variances.

## **1: Department services**

### **1.1: Our mission**

*Utilities is dedicated to operating and managing Leduc County's utility infrastructure and in delivering utility services that meet customer needs.*

### **1.2: Service areas**

#### **Water**

- Manages and maintains County-owned water infrastructure and services (storage and distribution):
  - Residential, commercial and industrial metered water sales
  - Bulk water sales
  - Customer service requests

#### **Wastewater**

- Manage and maintain County-owned wastewater infrastructure and services (collection and treatment):
  - Residential, commercial and industrial wastewater collection
  - Bulk wastewater collection
  - Wastewater treatment (hamlets)
  - Customer service requests

#### **Waste Management and Recycling**

- Manage and maintain County-owned waste management facilities and services.
- Provides waste management and recycling programs for County residents.
- Manages door to door waste and recycling services.

#### **Stormwater Management**

- In conjunction with Engineering, Road Operations and Agricultural Services, manage and maintain County-owned stormwater infrastructure and services.

#### **Contracted Services**

Manage and operate the water and wastewater systems at the Edmonton International Airport (YEG).

## 2: Strategic priorities

<b>Goal 1</b>	<b>Strategic priority – A Robust Economy</b> Create an environment for developers where they have surety of costs, have infrastructure available when it is necessary, while ensuring that costs are appropriately allocated.
<b>Goal 2</b>	<b>Strategic priority – A Robust Economy</b> Contribute to the economic resilience of Leduc County.

## 3: Department highlights

- New Sarepta Transfer Station hours of operation have increased to being open three days a week.
- Curbside collection day changed from Thursday to Tuesday.
- The engineering design of the Sunnybrook Wastewater Lagoon renewal is in the final draft stage.
- New Sarepta reservoir and pumphouse project is currently under construction.

## 4: Action plan

### Goal 1

Create an environment for developers where they have surety of costs, have infrastructure available when it is necessary, while ensuring that costs are appropriately allocated.

#### Strategy 1.1

Update the Greater Nisku and Area Offsite Levy Bylaw.

<b>Actions</b>	<b>Target dates</b>	<b>Status at June 30, 2024</b>	<b>Deliverables and/or key performance indicators</b>
Update the infrastructure requirements and costs for the Greater Nisku and Area Offsite Levy Bylaw.	Q4 2024		Updated inventory of Nisku offsite levy infrastructure, costs and supporting documentation for the inclusion into the updated bylaw. <ul style="list-style-type: none"><li>• Work is underway to develop or confirm the offsite levy infrastructure requirements.</li></ul>

#### Strategy 1.2

In conjunction with Engineering, ensure Leduc County is “business ready” for any potential new developments.

<b>Actions</b>	<b>Target dates</b>	<b>Status at June 30, 2024</b>	<b>Deliverables and/or key performance indicators</b>
Upgrade the New Sarepta reservoir to allow provide appropriate capacity for current land use and to accommodate future development.	Q4 2024		Completion of the New Sarepta reservoir upgrade project. <ul style="list-style-type: none"><li>• Project construction is underway.</li></ul>

## Goal 2

Contribute to the economic resilience of Leduc County.

### Strategy 2.1

Secure alternative revenue sources.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Renew the Edmonton International Airport YEG utilities operations and management contract.	Q2 2024		A new agreement is executed. <ul style="list-style-type: none"><li>In the final stages of finalizing scope and cost of the contract with Edmonton International Airport (YEG).</li></ul>

### Strategy 2.2

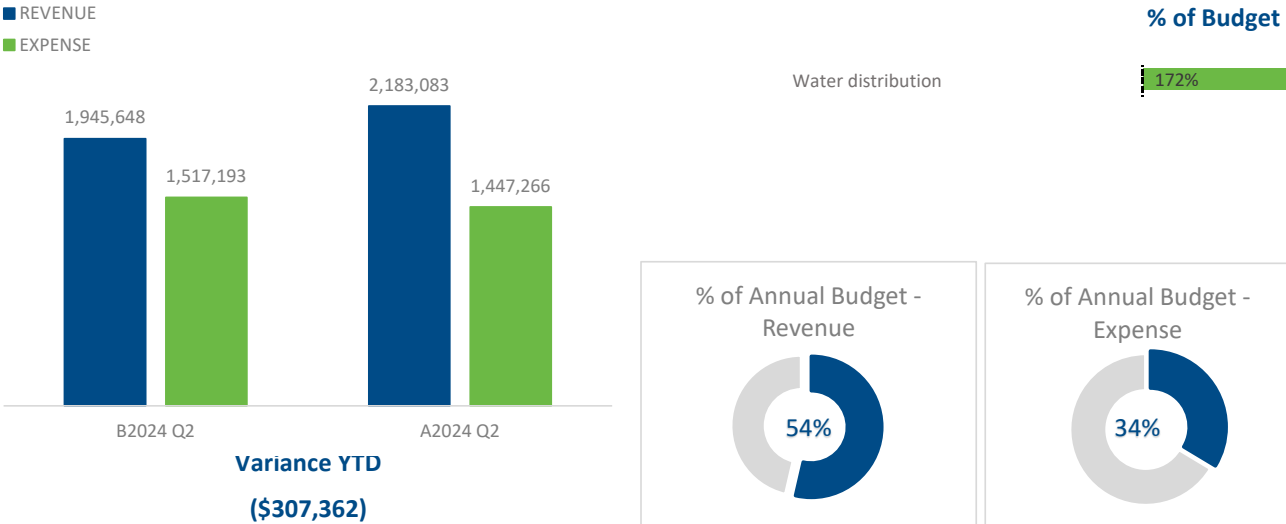
Examine the sustainability of storm water infrastructure and its funding requirements.

Actions	Target dates	Status at June 30, 2024	Deliverables and/or key performance indicators
Complete a detailed review of all stormwater infrastructure and develop a multi-year maintenance plan (commencing project in 2024).	Q1 2025		Complete inspection of stormwater management assets in 2024. <ul style="list-style-type: none"><li>Inspections of the stormwater management infrastructure are underway.</li></ul>

# Utilities - Water distribution

## Q2 - 2024 Financial Reporting

Department Head - Des Mryglod



### Water distribution

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Sales of goods &amp; services to individuals</i>	3,464,307	1,655,680	1,851,097	195,417	112%	53%
<i>Other revenue from own sources</i>	422,840	214,994	257,012	42,018	120%	61%
<i>Other transactions</i>	184,949	74,974	74,974	-	100%	41%
<b>Total Revenue</b>	<b>4,072,096</b>	<b>1,945,648</b>	<b>2,183,083</b>	<b>237,435</b>	<b>112%</b>	<b>54%</b>
<i>Earnings &amp; benefits</i>	584,499	269,568	220,103	(49,465)	82%	38%
<i>General services-contracted</i>	488,707	187,500	178,319	(9,181)	95%	36%
<i>Purchases from other governments &amp; agencies</i>	1,473,429	667,877	668,089	212	100%	45%
<i>Goods, supplies &amp; materials purchased</i>	262,320	133,074	129,907	(3,167)	98%	50%
<i>Reserves, transfers &amp; grants</i>	1,058,620	40,000	35,098	(4,902)	88%	3%
<i>Financial service charges</i>	438,481	219,174	215,750	(3,424)	98%	49%
<b>Total Expense</b>	<b>4,306,056</b>	<b>1,517,193</b>	<b>1,447,266</b>	<b>(69,927)</b>	<b>95%</b>	<b>34%</b>
<b>Surplus/(Deficit)</b>	<b>(233,960)</b>	<b>428,455</b>	<b>735,817</b>	<b>307,362</b>	<b>172%</b>	<b>-315%</b>

### Variances

#### *Sales of goods & services to individuals*

- Bulk water and industrial sales were higher than anticipated.

#### *Other revenue from own sources*

- Contracted services revenues were higher than anticipated.

#### *Earnings & benefits*

- One vacant position in Q1 and Q2.
- One week of pay had not been processed at the time of this report.

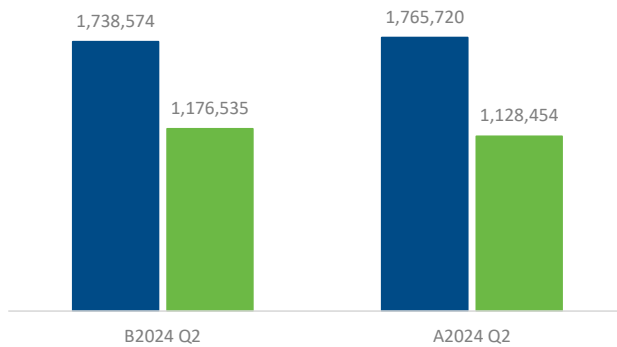
# Utilities - Wastewater collection

## Q2 - 2024 Financial Reporting

Department Head - Des Mryglod

■ REVENUE  
■ EXPENSE

% of Budget

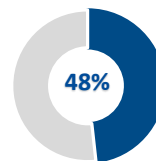


Variance YTD  
(\$75,228)

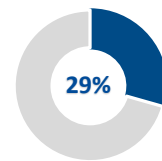
Wastewater collection

113%

% of Annual Budget -  
Revenue



% of Annual Budget -  
Expense



### Wastewater collection

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Sales of goods &amp; services to individuals</i>	3,454,858	1,625,341	1,649,760	24,419	102%	48%
<i>Other revenue from own sources</i>	205,233	113,233	115,960	2,727	102%	57%
<b>Total Revenue</b>	<b>3,660,091</b>	<b>1,738,574</b>	<b>1,765,720</b>	<b>27,146</b>	<b>102%</b>	<b>48%</b>
<i>Earnings &amp; benefits</i>	418,950	187,169	170,364	(16,805)	91%	41%
<i>General services-contracted</i>	331,845	137,453	92,307	(45,146)	67%	28%
<i>Purchases from other governments &amp; agencies</i>	2,334,788	709,571	737,171	27,600	104%	32%
<i>Goods, supplies &amp; materials purchased</i>	72,776	35,915	29,098	(6,817)	81%	40%
<i>Reserves, transfers &amp; grants</i>	501,733	11,750	13,136	1,386	112%	3%
<i>Financial service charges</i>	178,246	94,677	86,377	(8,300)	91%	48%
<b>Total Expense</b>	<b>3,838,338</b>	<b>1,176,535</b>	<b>1,128,454</b>	<b>(48,081)</b>	<b>96%</b>	<b>29%</b>
<b>Surplus/(Deficit)</b>	<b>(178,247)</b>	<b>562,039</b>	<b>637,267</b>	<b>75,228</b>	<b>113%</b>	<b>-358%</b>

#### Variances

##### *Sales of goods & services to individuals*

- Sale volumes for Nisku Business Park were higher than anticipated due to higher water consumption than expected.

##### *General services-contracted*

- Repairs to engineered structures, equipment and other professional services were lower than anticipated as the scheduled preventative maintenance program is delayed due to contractor availability.

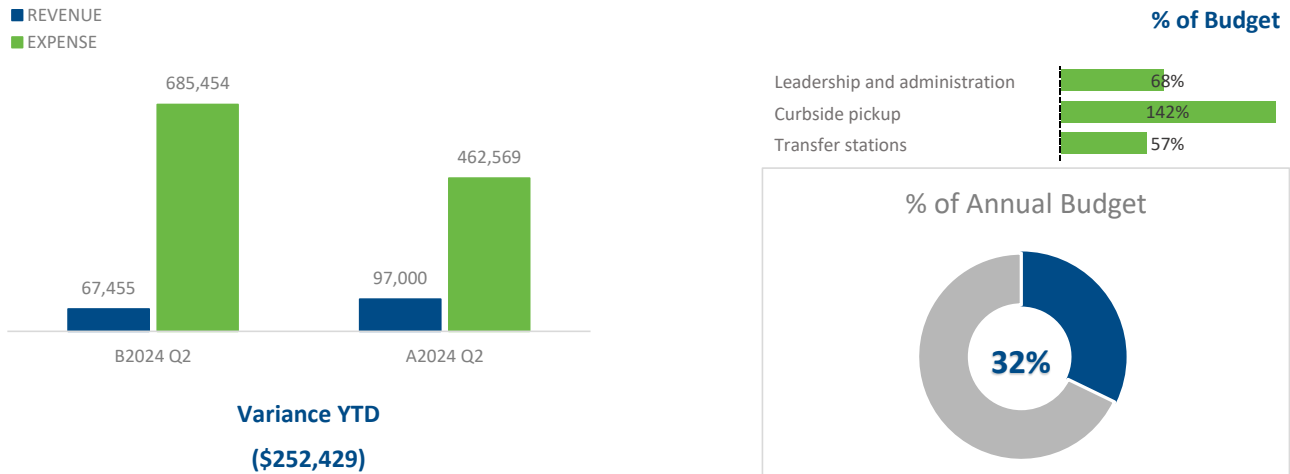
##### *Purchases from other governments & agencies*

- The wastewater transmission and treatment cost were higher than anticipated due to higher water consumption than anticipated.

# Utilities - Waste management

## Q2 - 2024 Financial Reporting

Department Head - Des Mryglod



### Leadership and administration

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
Other revenue from own sources	2,500	1,252	827	(425)	66%	33%
Conditional grants from other governments	242,771	-	-	-	0%	0%
<b>Total Revenue</b>	<b>245,271</b>	<b>1,252</b>	<b>827</b>	<b>(425)</b>	<b>66%</b>	<b>0%</b>
Earnings & benefits	418,503	208,627	207,289	(1,338)	99%	50%
General services-contracted	20,295	10,087	11,770	1,683	117%	0%
Purchases from other governments & agencies	300,700	105,348	-	(105,348)	0%	0%
Goods, supplies & materials purchased	5,795	2,880	1,466	(1,414)	51%	25%
Reserves, transfers & grants	-	-	590	590	0%	0%
<b>Total Expense</b>	<b>745,293</b>	<b>326,942</b>	<b>221,115</b>	<b>(105,827)</b>	<b>68%</b>	<b>30%</b>
<b>Surplus/(Deficit)</b>	<b>(500,022)</b>	<b>(325,690)</b>	<b>(220,288)</b>	<b>105,402</b>	<b>68%</b>	<b>44%</b>

#### Variances

Purchases from other governments & agencies

- January - June landfill invoices had not been paid at the time of this report; pending receipt of supporting documentation for invoice amounts.

## Utilities - Waste management

### Q2 - 2024 Financial Reporting

#### Curbside pickup

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Sales of goods &amp; services to individuals</i>	123,279	61,591	62,855	1,264	102%	51%
<b>Total Revenue</b>	<b>123,279</b>	<b>61,591</b>	<b>62,855</b>	<b>1,264</b>	<b>102%</b>	<b>51%</b>
<i>Earnings &amp; benefits</i>	28,439	6,645	5,643	(1,002)	85%	20%
<i>General services-contracted</i>	60,060	30,030	22,097	(7,933)	74%	37%
<i>Goods, supplies &amp; materials purchased</i>	330	180	12	(168)	7%	4%
<i>Reserves, transfers &amp; grants</i>	34,450	-	-	-	0%	0%
<b>Total Expense</b>	<b>123,279</b>	<b>36,855</b>	<b>27,752</b>	<b>(9,103)</b>	<b>75%</b>	<b>23%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>24,736</b>	<b>35,103</b>	<b>10,367</b>	<b>142%</b>	<b>0%</b>

#### Variances

No significant variances.

#### Transfer stations

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Sales of goods &amp; services to other governments</i>	5,004	2,502	2,000	(502)	80%	40%
<i>Other revenue from own sources</i>	4,216	2,110	31,318	29,208	1484%	743%
<b>Total Revenue</b>	<b>9,220</b>	<b>4,612</b>	<b>33,318</b>	<b>28,706</b>	<b>722%</b>	<b>361%</b>
<i>General services-contracted</i>	460,707	229,604	158,635	(70,969)	69%	34%
<i>Purchases from other governments &amp; agencies</i>	171,477	85,531	51,133	(34,398)	60%	30%
<i>Goods, supplies &amp; materials purchased</i>	13,130	6,522	3,934	(2,588)	60%	30%
<b>Total Expense</b>	<b>645,314</b>	<b>321,657</b>	<b>213,703</b>	<b>(107,954)</b>	<b>66%</b>	<b>33%</b>
<b>Surplus/(Deficit)</b>	<b>(636,094)</b>	<b>(317,045)</b>	<b>(180,385)</b>	<b>136,660</b>	<b>57%</b>	<b>28%</b>

#### Variances

##### *Other revenue from own sources*

- Metal recycling revenue was higher than anticipated due to securing a new metal processor who provides significantly higher revenues.

##### *General services-contracted*

- Invoices for May and June blue bag processing and transportation had not been processed at the time of this report.

##### *Purchases from other governments & agencies*

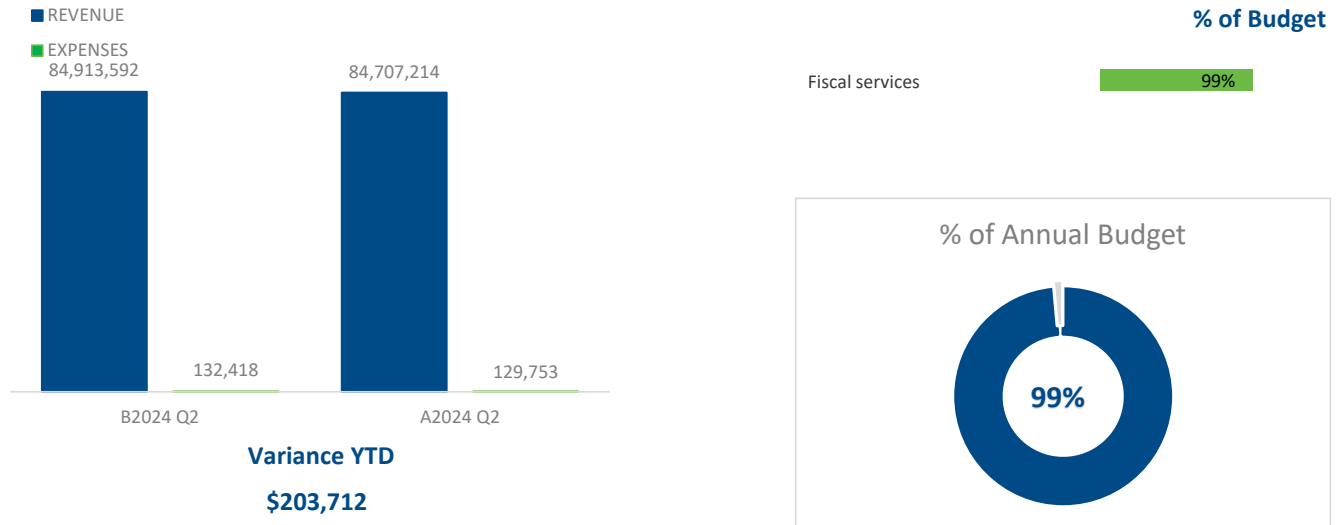
- Landfill invoices for May and June had not been processed at the time of this report.



# Fiscal Services

## Q2 - 2024 Financial Reporting

Department Head - Natasha Wice



### Fiscal services

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<i>Taxes</i>	83,408,954	83,925,216	83,569,031	(356,185)	100%	100%
<i>Taxes-grant in lieu</i>	126,244	126,244	122,899	(3,345)	97%	97%
<i>Other revenue from own sources</i>	2,310,170	675,214	851,428	176,214	126%	37%
<i>Unconditional grants from other governments</i>	54,500	54,500	34,104	(20,396)	63%	63%
<i>Other transactions</i>	264,836	132,418	129,753	(2,665)	98%	49%
<b>Total Revenue</b>	<b>86,164,704</b>	<b>84,913,592</b>	<b>84,707,214</b>	<b>(206,378)</b>	<b>100%</b>	<b>98%</b>
<i>Financial service charges</i>	264,836	132,418	129,753	(2,665)	98%	49%
<i>Other transactions-general</i>	100,000	-	-	-	0%	0%
<b>Total Expense</b>	<b>364,836</b>	<b>132,418</b>	<b>129,753</b>	<b>-</b>	<b>98%</b>	<b>36%</b>
<b>Surplus/(Deficit)</b>	<b>85,799,868</b>	<b>84,781,174</b>	<b>84,577,462</b>	<b>(203,712)</b>	<b>100%</b>	<b>99%</b>

### Variances

#### Taxes

- Reduction in tax revenues due to assessment revisions and subsequent impact on taxes.

#### Other revenue from own sources

- Interest on investments was more than anticipated.

#### Unconditional grants from other governments

- The Leduc and District Regional Landfill rebate was less than anticipated.

## Investment Summary

As at June 30, 2024

Interest received	\$	551,308
Gain/(loss) on sale of investments	\$	-
	\$	<u>551,308</u>

CIBC Portfolio Breakdown	Purchase Price	% of portfolio
Temporary and short-term (less than 1 year)	\$ 2,375,179	6%
Medium term (between 1 - 10 years)	\$ 34,176,073	82%
Long-term (10+ years)	\$ 5,141,408	12%
	<u>\$ 41,692,660</u>	

### CIBC statement

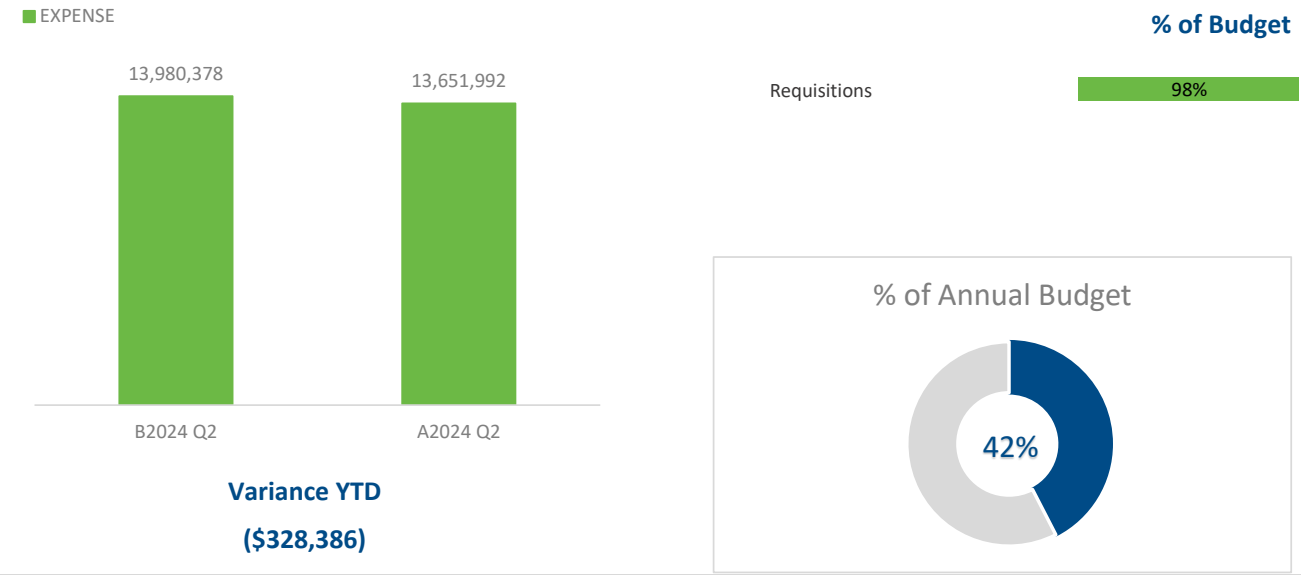
The investment portfolio remains fully compliant with the approved investment policy and "Municipal Government Act". The portfolio is comprised of fully guaranteed bonds that remain well diversified by issuer and maturity. The maturity schedule is setup as a bond ladder and is currently distributed between 2-11 years to reduce the sensitivity to fluctuations in interest rates. The current rates remain very strong with locked-in rates of 1.49% to 8.50%. As bonds mature they are being reinvested at much higher rates.

Returns continue to increase as the portfolio benefits from maturities and interest disbursements amid the current rate environment. With inflation on the decline and interest rates cuts now starting, the portfolio is well positioned to benefit. In June, the Bank of Canada took the first step down the path towards lower interest rates, reducing the overnight rate by 25bps to 4.75%. It is reasonable to expect further rate reductions by the end of the year, potentially generating additional capital appreciation and new investment opportunities.

# Requisitions expenditures

## Q2 - 2024 Financial Reporting

Department Head - Natasha Wice



### Requisitions

Account	2024 budget	2024 Q2 budget	2024 Q2 actual	Variance (\$)	% of Q2 budget	% of total budget
<b>Total Revenue</b>	-	-	-	-	0%	0%
Reserves, transfers & grants	32,174,776	13,980,378	13,651,992	(328,386)	98%	42%
<b>Total Expense</b>	<b>32,174,776</b>	<b>13,980,378</b>	<b>13,651,992</b>	<b>(328,386)</b>	<b>98%</b>	<b>42%</b>
<b>Surplus/(Deficit)</b>	<b>(32,174,776)</b>	<b>(13,980,378)</b>	<b>(13,651,992)</b>	<b>328,386</b>	<b>98%</b>	<b>42%</b>

### Variances

#### Reserves, transfers & grants

- The 2024 mill rates and requisitioned amounts were not finalized within the Government of Alberta at the time of invoicing, therefore the Q2 invoice was based on prior years' amounts.



**2024 Major Project and Capital Project Plan**  
**Quarter 2 Reporting - Funding and Expenditures Summary**  
*For the period ending June 30, 2024*

Major Project and Capital Project Summary		Budget	Actual	Variance
	Total	30,065,298	3,458,636	26,606,663
<b>Total Expenditures</b>		<b>30,065,298</b>	<b>3,458,636</b>	<b>26,606,663</b>

Completed Project Funding Summary		Budget	Actual	Savings/(Over) Expenditures
<b>Municipal Taxes</b>				
	Tax - General	565,000	536,631	28,369
<b>Grants</b>				
	Tax Fund)	159,000	745	158,255
	Municipal Sustainability Initiative (MSI) Capital	518,000	200,000	318,000
<b>Other</b>				
	Reserves	1,098,300	1,086,147	12,153
	Sale/Trade-In	181,800	179,853	1,947
	Sale/Trade-In Transfer to Reserve	(181,800)	(179,853)	(1,947)
<b>Total Funding</b>		<b>2,340,300</b>	<b>1,823,523</b>	<b>516,777</b>

Work In Progress Project Funding Summary		Budget	Actual	Savings/(Over) Expenditures
<b>Municipal Taxes</b>				
	Tax - General	4,980,785	57,630	4,923,155
<b>Grants</b>				
	(AMWWP)	2,380,950	13,200	2,367,750
	Tax Fund)	1,631,651	41,211	1,590,440
	Municipal Sustainability Initiative (MSI) Capital	1,112,000	275,028	836,972
	Municipal Sustainability Initiative (MSI) Operating	213,500	134,554	78,946
	Local Government Fiscal Framework (LGFF) (formerly Municipal Sustainability Initiative Capital)	3,261,155	-	3,261,155
	(NRED)	200,000	-	200,000

Work In Progress Project Funding Summary		Budget	Actual	Savings/(Over) Expenditures
<b>Other</b>				
	Debenture	3,616,500	27,176	3,589,324
	Reserves	7,389,687	544,338	6,845,349
	Reserve - Statutory	1,290,502	510,502	780,000
	Reserve - Utilities	17,000	10,526	6,474
	Other - Deferred revenue	10,618	-	10,618
	Offsite levy - Water	124,000	20,946	103,054
<b>Total Funding</b>		<b>26,228,348</b>	<b>1,635,112</b>	<b>24,593,236</b>

No Activity Project Funding Summary		Budget	Actual	Savings/(Over) Expenditures
<b>Municipal Taxes</b>				
	Tax - General	781,500	-	781,500
<b>Grants</b>				
	Local Government Fiscal Framework (LGFF) (formerly Municipal Sustainability Initiative Capital)	270,000	-	270,000
	Tax Fund)	80,000	-	80,000
<b>Other</b>				
	Reserves	262,500	-	262,500
	Reserves - Statutory	100,000	-	100,000
	Sale/Trade-In	10,000	-	10,000
	Sale/Trade-In Transfer to Reserve	(10,000)	-	(10,000)
	Others - Deferred revenue	2,650	-	2,650
<b>Total Funding</b>		<b>1,496,650</b>	<b>-</b>	<b>1,496,650</b>



**2024 Major Project Plan**  
**Quarter 2 Reporting - Funding and Expenditures Summary**  
*For the period ending June 30, 2024*

Major Project Summary		Budget	Actual	Variance
	Major Projects	6,115,800	1,401,818	4,713,982
<b>Total Expenditures</b>		<b>6,115,800</b>	<b>1,401,818</b>	<b>4,713,982</b>

Completed Project Funding Summary		Budget	Actual	Savings/(Over) Expenditures
<b>Municipal Taxes</b>				
	Tax - General	550,000	536,631	13,369
<b>Other</b>				
	Reserves	59,800	53,169	6,631
<b>Total Funding</b>		<b>609,800</b>	<b>589,801</b>	<b>19,999</b>

Work In Progress Project Funding Summary		Budget	Actual	Savings/(Over) Expenditures
<b>Municipal Taxes</b>				
	Tax - General	1,174,500	24,161	1,150,339
<b>Grants</b>				
	Municipal Sustainability Initiative (MSI) Operating	213,500	134,554	78,946
	Local Government Framework (LGFF) (formerly Municipal Sustainability Initiative (MSI))	254,637	-	254,637
	Northern and Regional Economic Development (NRED)	200,000	-	200,000
<b>Other</b>				
	Reserves	2,355,861	132,273	2,223,588
	Reserve - Statutory	1,290,502	510,502	1,290,502
	Reserve - Utilities	17,000	10,526	17,000
<b>Total Funding</b>		<b>5,506,000</b>	<b>812,017</b>	<b>4,693,983</b>



**2024 Major Project Plan  
Q2 Reporting  
As of June 30, 2024**

Project #	Project Name	2024 Final Budget	Total Expense to June 30, 2024	Total Cost Variance	Project Indicator	Status	Status Update
2024-MP-001	Greater Nisku and Area Off-Site Levy Bylaw update	\$ 110,000	-	\$ 110,000		In-progress	Work on the infrastructure requirements is underway. The arterial roadway is delayed due to one of the consultants' computer systems being hacked. Project completion is expected by Q4, 2024.
2024-MP-002	Wildland firefighting equipment	\$ 175,000	\$ 166,168	\$ 8,832		In-progress	Final deliveries and installations have occurred. Awaiting final invoices.
2024-MP-003	Alberta First Responder Radio Communications System (AFRRCS) - Year 1 of 2	\$ 807,500	19,341	\$ 788,159		In-progress	Radios have arrived and programming has started. Programming completion is expected by Q4, 2024.
2024-MP-004	Security enhancements	\$ 42,000	10,526	\$ 31,474		In-progress	Security system for Nisku east reservoir and pumphouse is 85% complete. Anticipate that the pumphouse and Warburg fire security will be completed in Q3, 2024.
2024-MP-005	Marketing strategy	\$ 75,000	-	\$ 75,000		In-progress	Request for proposals (RFP's) will be posted in Q3, 2024. Project completion is expected by Q4, 2024.
2024-MP-006	Replacement of Self-Contained Breathing Apparatus (SCBA) - Year 4 of 4	\$ 375,000	\$ 370,463	\$ 4,537		Completed	
2024-MP-007	Recreation cost share capital contributions	\$ 350,000	\$ 35,000	\$ 315,000		In-progress	All capital projects have been approved by Council for 2024. Payments will be issued in Q3.
2024-MP-008	Warburg arena renovation - phase two	\$ 1,330,000	\$ 550,000	\$ 780,000		In-progress	Project is on track for Q4, 2024 completion. Payments are expected in Q3 and Q4, 2024.
2024-MP-009	510 Local Area Structure Plan (formerly the North Nisku Local Area Structure Plan) - Year 2 of 2	\$ 170,000	\$ 1,420	\$ 168,580		In-progress	Technical work was undertaken in Q2, 2024 for municipal utility and transportation servicing for the area. Draft development concepts are expected by Q3, 2024.
2024-MP-010	Land Use Bylaw update	\$ 20,000	\$ 241	\$ 19,759		In-progress	Final draft of the bylaw is due to Council in Q3, 2024. An open house and first reading is scheduled for Q4, 2024. A public hearing is scheduled for Q1, 2025.
2024-MP-011 2023-MP-007	Enterprise content management (ECM) - Year 4 of 4	\$ 542,500	\$ 134,554	\$ 407,946		In-progress	Tyler Permitting implementation in progress, expected to be completed by Q4, 2024. Currently conducting user testing and implementing first draft of legacy data import. File Reorganizations in progress to functional structure for network file shares, Q4, 2024, which is a delay from the original expected completion.



## 2024 Major Project Plan Q2 Reporting As of June 30, 2024

Project #	Project Name	2024 Final Budget	Total Expense to June 30, 2024	Total Cost Variance	Project Indicator	Status	Status Update
2024-MP-012	Building lifecycle maintenance	\$ 220,000	\$ -	\$ 220,000		In-progress	Thorsby Public Works Shop doors are 90% completed, completion is expected by Q3, 2024. Firewall replacement will be completed by Q3, 2024.
2024-MP-013	Building lifecycle maintenance - Black Gold Cost Share	\$ 147,500	\$ -	\$ 147,500		In-progress	County Centre power pedestal replacement is 20% completed and is expected to be completed by Q3, 2024. County Centre foyer renovations are expected to be completed by Q3, 2024.
2024-MP-014	Business and Entrepreneur Centre (BEC) renovations	\$ 310,000	\$ 21,819	\$ 288,181		In-progress	Renovations are 75% completed and completion is expected by Q3, 2024.
2024-MP-015	West Lands Area Structure Plan	\$ 175,000	\$ -	\$ 175,000		In-progress	Council approved the project charter in Q2, 2024. RFP's are currently in development and will be posted in Q3, 2024.
2024-MP-016	Leduc County growth strategy	\$ 30,000	\$ 22,500	\$ 7,500		In-progress	Growth modelling work is currently under refinement and near completion. Remaining portions of the project are expected to be completed by Q3, 2024.
2024-MP-018	Business and Entrepreneur Centre drink, food and tourism capacity development project	\$ 200,000	-	\$ 200,000		In-progress	Tourism project is currently underway and capacity development is scheduled for Q4, 2024. Renovations are currently underway with completion expected by Q4, 2024.
2024-MP-019	Enterprise Resource Planning (ERP) software replacement	\$ 943,500	-	\$ 943,500		In-progress	Budgeting software provider has been selected and the implementation will begin by Q3, 2024. RFPs for ERP and tax/utility software will close on July 18; with an award expected by Q4, 2024.
2022-MP-009	Central Nisku Local Area Redevelopment Plan (CNLARP) (Formerly Nisku Area Redevelopment Plan)	\$ 28,000	\$ 13,015	\$ 14,985		In-progress	Project reinitiated in Q2, 2024 following delays due to servicing information gaps and capacity constraints. Stormwater analysis work was undertaken in Q2, 2024.
2023-MP-003	Municipal Development Plan Interim Review	\$ 5,000	\$ 3,600	\$ 1,400		In-progress	Adoption was delayed as a result of capacity constraints and revisions in response to public hearing comments. Project is expected to be completed by Q3, 2024.
2023-MP-009	Building lifecycle maintenance - Black Gold Cost Share	\$ 9,800	\$ 6,790	\$ 3,010		Completed	
2023-MP-017	County Centre - Renovation Design	\$ 50,000	\$ 46,380	\$ 3,620		Completed	





2024 Major Project Plan  
Q2 Reporting  
As of June 30, 2024

Project #	Project Name	2024 Final Budget	Total Expense to June 30, 2024	Total Cost Variance	Project Indicator	Status	Status Update
Total major projects		\$ 6,115,800	\$ 1,401,818	\$ 4,713,982			
							Impact to schedule and/or budget
							Project completed and under budget
							Project completed and over budget



## 2024 Capital Project Plan

### Quarter 2 Reporting - Funding and Expenditures Summary

*For the period ending June 30, 2024*

Capital Project Summary		Budget	Actual	Variance
	Other Capital Projects	10,423,100	1,879,239	8,543,861
	Road Program	10,931,620	114,057	10,817,563
	Bridge Program	2,594,778	63,521	2,531,257
<b>Total Expenditures</b>		<b>23,949,498</b>	<b>2,056,818</b>	<b>21,892,680</b>

Completed Project Funding Summary		Budget	Actual	Savings/(Over) Expenditures
<b>Municipal Taxes</b>				
	Tax - General	15,000	-	15,000
<b>Grants</b>				
	Canada Community Building Fund (Formerly named Gas Tax Fund)	159,000	745	158,255
	Municipal Sustainability Initiative (MSI) Capital	518,000	200,000	318,000
<b>Other</b>				
	Reserves	1,038,500	1,032,977	5,523
	Sale/Trade-In	181,800	179,853	1,947
	Sale/Trade-In Transfer to Reserve	(181,800)	(179,853)	(1,947)
<b>Total Funding</b>		<b>1,730,500</b>	<b>1,233,722</b>	<b>496,778</b>

Work In Progress Project Funding Summary		Budget	Actual	Savings/(Over) Expenditures
<b>Municipal Taxes</b>				
	Tax - General	3,806,285	33,469	3,772,816
<b>Grants</b>				
	Alberta Municipal Water/Wastewater Partnership	2,380,950	13,200	2,367,750
	Canada Community Building Fund (Formerly named Gas Tax Fund)	1,631,651	41,211	1,590,440
	Municipal Sustainability Initiative (MSI) Capital	1,112,000	275,028	836,972
	Local Government Fiscal Framework (LGFF) Capital (Formerly Municipal Sustainability Initiative Capital)	3,006,518	-	3,006,518
<b>Other</b>				
	Debenture	3,616,500	27,176	3,589,324
	Reserves	5,033,826	412,065	4,621,761
	Sale/Trade-In	195,000	-	195,000
	Sale/Trade-In Transfer to Reserve	(195,000)	-	(195,000)
	Other - Deferred revenue	10,618	-	10,618
	Offsite levy - Water	124,000	20,946	103,054
<b>Total Funding</b>		<b>20,722,348</b>	<b>823,095</b>	<b>19,899,253</b>

No Activity Project Funding Summary		Budget	Actual	Savings/(Over) Expenditures
<b>Municipal Taxes</b>				
	Tax - General	781,500	-	781,500
<b>Grants</b>				
	Canada Community Building Fund (Formerly named Gas Tax Fund)	80,000	-	80,000
	Local Government Fiscal Framework (LGFF) Capital (Formerly Municipal Sustainability Initiative Capital)	270,000	-	270,000
<b>Other</b>				
	Reserves	262,500	-	262,500
	Sale/Trade-In	10,000	-	10,000
	Sale/Trade-In Transfer to Reserve	(10,000)	-	(10,000)
	Reserve - Statutory	100,000	-	100,000
	Other - Deferred revenue	2,650	-	2,650
<b>Total Funding</b>		<b>1,496,650</b>	<b>-</b>	<b>1,496,650</b>



**2024 Capital Project Plan  
Q2 Reporting  
As of June 30, 2024**

Project #	Project Name	2024 Final Budget	Total Expenses to June 30, 2024	Total Cost Variance	Project Indicator	Status	Status Update
2024-CP-001	New Sarepta reservoir and pumphouse upgrades -Year 2 of 2	\$ 3,174,600	\$ 13,200	\$ 3,161,400		In-progress	Construction expected to be completed by Q4, 2024.
2024-CP-002	Fleet asset replacements	\$ 2,057,000	\$ -	\$ 2,057,000		In-progress	Seven of nine fleet assets have been purchased. One motor grader has been received. Five fleet assets are expected to be delivered by Q4, 2024. Re-building of one motor grader will occur by Q3, 2024.
2024-CP-003	One-ton 4x4 replacement	\$ 96,000	\$ -	\$ 96,000		In-progress	Asset is ordered and scheduled for delivery by Q3, 2024.
2024-CP-004	Sunnybrook wastewater lagoon renewal - engineering	\$ 55,000	\$ 8,778	\$ 46,222		In-progress	Consultant is working on the final engineering draft. Engineering expected to be completed by Q3, 2024.
2024-CP-005	Bus replacements - Leduc Transit cost share	\$ 262,500	\$ -	\$ 262,500		In-progress	Administration is working with the Government of Canada to finalize the grant agreement for the bus purchases, however no supplier is able to meet this grant deadline and is likely an issue for all grant recipients. A tender has been issued for purchase of three 26-passenger buses.
2024-CP-006	Bus refurbishments - Leduc Transit cost share	\$ 175,000	\$ -	\$ 175,000		In-progress	One bus is in the process of being refurbished, completion is expected by Q3, 2024. The second will proceed after the completion of the first bus, completion is expected by Q4, 2024.
2024-CP-007	Replacement of an ATV	\$ 15,000	\$ -	\$ 15,000		In-progress	Awaiting final invoice.
2024-CP-008	15 Avenue storm pond outfall replacement- construction	\$ 703,000	\$ 5,945	\$ 697,055		In-progress	Project was cancelled due to bids exceeding budgeted projections for the project. Project will be resubmitted for 2025 budget consideration.
2024-CP-009	2024 Bridge program	\$ 2,594,778	\$ 63,521	\$ 2,531,257		In-progress	See Bridge summary
2024-CP-010	2024 Road program	\$ 10,931,620	\$ 114,057	\$ 10,817,563		In-progress	See Road summary
2024-CP-011	Signage implementation	\$ 379,000	\$ -	\$ 379,000		In-progress	Construction will be completed by Q4, 2024.
2024-CP-012	New Sarepta ball diamond development	\$ 100,000	\$ -	\$ 100,000		In-progress	Land purchase negotiation is in progress.
2023-CP-004 2022-CP-002	Replacement of Fire Engine	\$ -	\$ -	\$ -		No Activity	Old unit is expected to go to auction by Q3, 2024.
2023-CP-009	Motor grader replacement	\$ 616,500	\$ 616,489	\$ 11		Completed	
2023-CP-010	Motor grader replacement	\$ 616,500	\$ 616,489	\$ 11		Completed	
2023-CP-011	Nisku west pump stations upgrade - Construction	\$ 784,000	\$ 241,373	\$ 542,627		In-progress	The overall project is scheduled to be completed by Q3, 2024.
2023-CP-014	Royal Oaks Estates Infrastructure - Deficiencies	\$ 5,500	\$ -	\$ 5,500		Completed	
2023-CP-018	Jubilee Park Day Use Improvements	\$ 57,500	\$ 53,901	\$ 3,599		In-progress	Final day use improvements to be completed by Q3, 2024.
2023-CP-019	Signage implementation	\$ 252,000	\$ -	\$ 252,000		In-progress	Construction will be completed by Q3, 2024.

Project #	Project Name	2024 Final Budget	Total Expenses to June 30, 2024	Total Cost Variance	Project Indicator	Status	Status Update
2023-CP-020	Nisku District South Fire Station	\$ 465,000	\$ 104,143	\$ 360,857		In-progress	Remaining work to be completed by Q4, 2024.
2023-CP-021	East Water Transmission Line - Nisku - Construction	\$ 124,000	\$ 20,946	\$ 103,054		In-progress	The transient analysis is complete. Currently finalizing the right-of-way agreements. Project completion is expected by Q4, 2024.
2023-CP-023	Urban servicing	\$ 485,000	\$ 197,976	\$ 287,024		In-progress	Snowblower was received in Q1, 2024. Remaining equipment is expected to be delivered by Q3, 2024.

Total capital projects

\$ 23,949,498

\$ 2,056,818

\$ 21,892,680



## 2024 Road Program Q2 Reporting As of June 30, 2024

Project #	From	To	Work Description	2024 Final Budget	Total Expenses to June 30, 2024	Variance	Project Indicator	Status	Status Update
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### Major Roads

Nisku Spine Road (Allard Ave – 65 Ave)	2024-RD-001	Allard Avenue	65th Ave	New construction	\$ 2,000,000	\$ 32,976	\$ 1,967,024		In-progress	Construction is currently underway and completion is expected by Q4, 2024.
Nisku Spine Road - four lane design	2024-RD-002	Township Road 510	Highway 625	New construction design	\$ 350,000	\$ -	\$ 350,000		No Activity	Tenders have exceeded the budget. Project will be resubmitted for 2025 budget consideration.
Design engineering for 2025 major roads	2024-RD-003			Rehabilitation design	\$ 50,000	\$ -	\$ 50,000		No Activity	
TWP RD 510 - Construction: From Nisku Spine Road to Range Road 243 North	2023-RD-002	Nisku Spine Road	RR 243	Re-Construction	\$ 3,616,500	\$ 27,176	\$ 3,589,324		In-progress	Construction is currently underway and completion is expected by Q3, 2024.

Total \$ 6,016,500

### Rural Roads

Range Road 223	2024-RD-004	Highway 21	New Sarepta boundaries	Mill and overlay	\$ 658,050	\$ -	\$ 658,050		In-progress	Contract has been awarded and construction is expected to be completed by Q3, 2024.
Rural road initiative	2024-RD-005	Various	Various	Rehabilitation	\$ 1,250,000	\$ -	\$ 1,250,000		In-progress	Work began at the end of Q2, 2024.
Last Link program	2024-RD-006	Various	Various	Rehabilitation	\$ 474,150	\$ -	\$ 474,150		No Activity	Work scheduled to begin by Q3, 2024.

Total \$ 2,382,200

### Subdivisions

Steinke Estates	2024-RD-007			Rehabilitation	\$ 1,052,970	\$ -	\$ 1,052,970		In-progress	Contract has been awarded and construction is expected to be completed by Q3, 2024.
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Total \$ 1,052,970

### Nisku

8A Street from 7th Street to 8th Street	2024-RD-008	7 Street	8 Street	Rehabilitation	\$ 711,950	\$ -	\$ 711,950		In-progress	Contract has been awarded and construction is expected to be completed by Q3, 2024.
Nisku Spine Road Design: From Allard Ave to 65th Ave	2023-RD-009	Airport Road	65th Ave	Design	\$ 150,000	\$ 24,570	\$ 125,430		In-progress	Design is completed and awaiting final invoice from the City of Leduc.
Nisku Spine Road and 41 Ave Intersection: Dual Left Turn Bay Construction (Nisku)	2023-RD-010	41 Ave	41 Ave	Construction	\$ 318,000	\$ 29,335	\$ 288,665		Completed	

Total \$ 1,179,950

### Intersection Improvements

Range Road 232 Hay Lakes trail (Range Road 231A) - Looma	2024-RD-009			Reconstruction design	\$ 40,000	\$ -	\$ 40,000		In-progress	Design in progress and completion is expected by Q4, 2024.
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Total \$ 40,000

Add: 2019 - 8th St. Internal Borrowing Repayment \$ 260,000 \$ - \$ 260,000

Total 2024 road program \$ 10,931,620 \$ 114,057 \$ 10,817,563

	Impact to schedule and/or budget
	Project completed and under budget
	Project completed and over budget



## 2024 Bridge Program Quarter 2 Reporting For the period ending June 30, 2024

Project #	Existing Surface	Work Description	2024 Final Budget	Total Expenses as at June 30, 2024	Variance	Project Indicator	Status	Status Update
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### In order of priority

BF timber culvert - Sparrow Drive north of Highway 625
BF 08493 Township Road 492 between Range Road 255 and 260
BF 08044 Township Road 484 between Range Road 265 and 264
BF 79686 Range Road 25 south of intersection with Township Road 474
BF 77602 Range Road 271 between Township Road 500 and 502
BF 13995 Range Road 15 between Township Road 502 and 504
BF 74642 Township Road 500 between Range Road 280 and 281
BF 73244 Township Road 492 between Range Road 254 and 253

2024-BF-001	Timber box culvert	Replacement	\$ 460,000	\$ 16,752	\$ 443,248		In-progress	Tender is advertised and will be awarded by Q3, 2024.
2024-BF-002	Single span girder bridge	Rehabilitation	\$ 82,637	\$ 6,030	\$ 76,608		In-progress	Contract has been awarded and completion is expected by Q4, 2024.
2024-BF-003	2 bridge culvert	Rehabilitation	\$ 73,845	\$ 5,488	\$ 68,357		In-progress	Contract has been awarded and completion is expected by Q4, 2024.
2024-BF-005	Bridge culvert	Rehabilitation	\$ 114,956	\$ 5,488	\$ 109,468		In-progress	Contract has been awarded and completion is expected by Q4, 2024.
2024-BF-006	Bridge culvert	Rehabilitation	\$ 50,995	\$ 5,488	\$ 45,507		In-progress	Contract has been awarded and completion is expected by Q4, 2024.
2024-BF-007	Bridge culvert	Rehabilitation	\$ 45,165	\$ 5,488	\$ 39,677		In-progress	Contract has been awarded and completion is expected by Q4, 2024.
2024-BF-008	3 span bridge	Rehabilitation	\$ 26,180	\$ 5,488	\$ 20,692		In-progress	Contract has been awarded and completion is expected by Q4, 2024.
2024-BF-009	2 bridge culvert	Replacement	\$ 485,000	\$ -	\$ 485,000		In-progress	Right of Way (ROW) acquisition is in progress.

**\$ 1,338,778    \$ 50,221    \$ 1,288,557**

### Carry forward projects

BF 72211 Range Road 15 between Township Road 484 and 490
BF 85317 Township Road 492 between range Road 24 and 25
BF 00905 Township Road 490 between Range Road 225 and 260
BF 75572 Range Road 271 between Township Road 494 and HWY 39

2023-BF-001	Culvert	Replacement	\$ 414,000	\$ 4,250	\$ 409,751		In-progress	ROW acquisition is in progress.
2023-BF-004	Culvert	Replacement	\$ 355,000	\$ 3,986	\$ 351,015		In-progress	ROW acquisition is in progress.
2023-BF-005	Bridge Structure	Maintenance	\$ 159,000	\$ 745	\$ 158,255		In-progress	Awaiting final invoices.
2023-BF-008	Bridge culvert	Replacement	\$ 328,000	\$ 4,320	\$ 323,680		In-progress	ROW's have been acquired and tenders will be advertised by Q3, 2024.

**\$ 1,256,000    \$ 13,300    \$ 1,242,700**

**\$ 2,594,778    \$ 63,521    \$ 2,531,257**

Impact to schedule and/or budget  
Project completed and under budget  
Project completed and over budget



## Operating Fund Reserve Schedule

Quarter 2 Reporting

For the period ended June 30, 2024

Legacy fund

Stabilization and contingency

Special purpose

Utilities

	Actual balance as at Dec. 31, 2023	Applied 2024 actual	Additions 2024 actual	Actual balance as at Jun. 30, 2024
	4,466,914.23	-	-	4,466,914.23
	5,995,076.95	-	-	5,995,076.95
	11,011,995.40	-	-	11,011,995.40
	2,092,376.21	-	14,273.65	2,106,649.86
	23,566,362.79	0.00	14,273.65	23,580,636.44

14,273.65

Net change





## Capital Fund Reserve Schedule

Quarter 2 Reporting

For the period ended June 30, 2024

	Actual balance as at Dec. 31, 2023	Applied 2024 actual	Additions 2024 actual	Actual balance as at Jun. 30, 2024
Asset lifecycle management	14,560,756.81	-	-	14,560,756.81
Special purpose	227,290.69	-	-	227,290.69
Statutory	3,704,567.96	-	100,208.68	3,804,776.64
Utilities	5,064,759.87	-	34,550.53	5,099,310.40
	23,557,375.33	-	134,759.21	23,692,134.54

134,759.21

Net change



**Offsite Levy Schedule**  
Quarter 2 Reporting  
*For the period ended June 30, 2024*

	Actual balance as at Dec. 31, 2023	Applied 2024 Actual	Additions 2024 Actual	Actual Balance as at Jun. 30, 2024
Road	5,838,583.40	-	3,570,805.78	9,409,389.18
Water	15,938,717.64	-	740,005.75	16,678,723.39
Wastewater	221,658.18	-	-	221,658.18
	21,998,959.22	-	4,310,811.53	26,309,770.75

4,310,811.53

Net change