

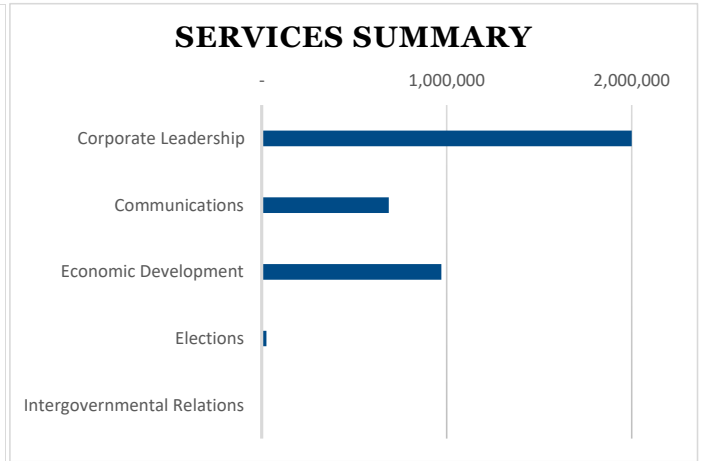
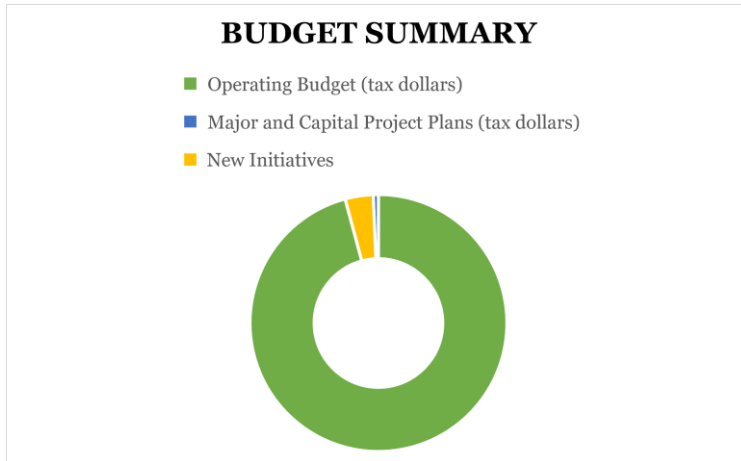
COUNTY MANAGER'S OFFICE

2025

DEPARTMENT HEAD Duane Coleman

	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
BUDGET SUMMARY						
Operating Budget (tax dollars)	2,956,630	2,974,862	3,253,776	3,687,567	433,791	13.33%
Major and Capital Project Plans (tax dollars)	35,000	23,400	185,000	25,000	(160,000)	
New Initiatives	-	-	-	136,200	136,200	
Department total	\$ 2,991,630	\$ 2,998,262	\$ 3,438,776	\$ 3,848,767	\$ 249,991	

SERVICES SUMMARY						
Corporate Leadership	2,006,000	2,039,535	1,756,989	1,999,718	242,729	13.82%
Communications	222,328	222,886	653,809	686,541	32,732	5.01%
Economic Development	728,302	708,313	839,593	971,194	131,601	15.67%
Elections	-	(100)	-	25,729	25,729	0.00%
Intergovernmental Relations	-	4,228	3,385	4,385	1,000	29.54%
Tax dollars required	\$ 2,956,630	\$ 2,974,862	\$ 3,253,776	\$ 3,687,567	\$ 433,791	



COUNTY MANAGER'S OFFICE

Corporate Leadership

SERVICE OVERVIEW

The County Manager’s Office is managed by the county manager, who leads a team of 14 fulltime staff. He is supported by the general manager of development and community services and deputy county manager. Together, the executive leadership team sets the corporate direction for Leduc County and provides oversight for all County departments, programs and services. Within our office, we manage a team of one manager, three communications staff, an intergovernmental coordinator, a legislative coordinator and two executive assistants, with one supporting our office and one supporting Council. In 2024, we added the economic development service area into our department which is comprised of one manager, one coordinator and two officers. We maintain balanced budgets and guide departments through the development and implementation of strategic and operational planning. We advocate for Leduc County with other levels of government and ensure the County is well-represented and supported on regional boards, commissions and agencies; this includes providing oversight of intergovernmental relations and initiatives. Further, we provide oversight to the corporate legal budget.

The county manager is the liaison between Council and staff. He provides support and advice to Council, and instructs staff to action Council’s vision and strategic priorities.

This service area includes the earnings and benefits for county manager, deputy county manager, general manager of development and community services, manager of communications and other full time staff within the department.

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
1-500	Other revenue from own resources	-	(1)	-	-	-	0.00%
	Total Revenues	-	(1)	-	-	-	
2-100	Earnings and benefits	1,589,359	1,509,017	1,242,223	1,424,304	182,081	14.66%
2-200	General services - contracted	412,741	522,876	445,861	500,194	54,333	12.19%
2-500	Goods, supplies and materials purchase	3,900	7,643	68,905	75,220	6,315	9.16%
	Total Expenses	2,006,000	2,039,536	1,756,989	1,999,718	242,729	
TOTAL	SERVICE LEVEL OPERATING BUDGET	\$ 2,006,000	\$ 2,039,535	\$ 1,756,989	\$ 1,999,718	\$ 242,729	

Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
Revenue	-	-	-	
2-100	1,242,223	1,424,304	182,081	• Increase related to changes in earnings and benefits.
2-200	445,861	500,194	54,333	• Increase of \$60k to legal and professional fees. • Minor decreases in mileage and professional development to align with actuals.
2-500	68,905	75,220	6,315	• Increase of \$6.9k to the promotional budget. • Minor adjustments to equipment and machine parts to align with actuals.
Expense	1,756,989	1,999,718	242,729	

COUNTY MANAGER'S OFFICE

Communications

SERVICE OVERVIEW

The communications business unit is responsible for the majority of the internal and external communications on behalf of Leduc County. We use a variety of methods to communicate with and to our publics, including, but not limited to, the following:

- publish roughly 100 County pages each year in the Leduc Representative and advertise weekly in up to six local publications
- produce approximately 15 media releases annually
- plan, implement and evaluate for public participation
- send a quarterly direct-mail County Chronicle newsletter to all property owners
- distribute weekly e-newsletters to staff and other external e-newsletters weekly, monthly or as needed to approximately 2,100 subscribers
- manage corporate social media accounts on each Facebook, LinkedIn and Twitter, and a provide oversight on two additional Facebook accounts focused on Fire Services and recreation programs and events
- manage the main County website, leduc-county.com, including maintaining roughly 131 webpages
- manage the County's business-focused website, leduccountybusiness.com, including maintaining 43 webpages
- manage the County's public participation website, yoursayleducounty.com, including maintaining 12 webpages

We provide strategic communications counsel and tactical support to Council, senior leadership and County departments to not only strengthen the decisions, services and programs we provide as a municipality, but also to ensure they are communicated clearly to those who need and want to know. Additionally, we plan and implement public participation initiatives and create opportunities for the public to be informed of County decisions, programs and services and participate in the decision making process, where appropriate. We help manage the County's reputation and provide oversight of the corporate identity and brand.

This service area includes the earnings and benefits for the communications staff.

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
1-900	Other transactions	(20,000)	-	-	-	-	0.00%
	Total Revenues	(20,000)	-	-	-	-	
2-100	Earnings and benefits	-	16,340	450,496	482,163	31,667	
2-200	General services - contracted	201,328	169,700	201,813	202,758	945	0.47%
2-500	Goods, supplies and materials purchase	41,000	36,845	1,500	1,620	120	8.00%
	Total Expenses	242,328	222,886	653,809	686,541	32,732	
TOTAL	SERVICE LEVEL OPERATING BUDGET	\$ 222,328	\$ 222,886	\$ 653,809	\$ 686,541	\$ 32,732	

Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
Revenue	-	-	-	
2-100	450,496	482,163	31,667	• Increase related to changes in earnings and benefits.
2-200	201,813	202,758	945	• Minor adjustments to professional services, postage, subscriptions, publications and professional development expenses to align with actuals.
2-500	1,500	1,620	120	• Minor increase to equipment and machine parts to purchase a microphone and poster stands.
Expense	653,809	686,541	32,732	

COUNTY MANAGER'S OFFICE

Economic Development

SERVICE OVERVIEW

The economic development work group focuses on growing a diverse non-residential tax base in the County through investment attraction and business retention and expansion activities. We also provide advice to Council relating to the County's state of investment readiness and execute the direction set out in the County's strategic plan, and investment strategy.

The service area also includes facility expenses for the Business and Entrepreneur Centre (BEC).

This service area includes the earnings and benefits of the economic development staff.

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
1-400	Sales of goods and services to individuals	(5,000)	-	-	-	-	0.00%
1-500	Other revenue from own resources	(21,500)	(7,325)	(43,904)	(79,920)	(36,016)	82.03%
1-800	Conditional grants from other government	(64,000)	(80,006)	-	-	-	0.00%
1-900	Other transactions	(500,000)	(500,000)	-	-	-	0.00%
Total Revenues		(590,500)	(587,331)	(43,904)	(79,920)	(36,016)	
2-100	Earnings and benefits	514,856	478,246	441,128	587,213	146,085	33.12%
2-200	General services - contracted	82,654	53,906	309,054	312,402	3,348	1.08%
2-300	Purchase from other governments and agencies	115,000	109,963	-	-	-	0.00%
2-500	Goods, supplies and materials purchase	7,700	4,937	47,450	62,134	14,684	30.95%
2-700	Reserves, transfer, and grants	598,592	648,592	85,865	89,365	3,500	4.08%
Total Expenses		1,318,802	1,295,644	883,497	1,051,114	167,617	
TOTAL	SERVICE LEVEL OPERATING BUDGET	\$ 728,302	\$ 708,313	\$ 839,593	\$ 971,194	\$ 131,601	

Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-500	(43,904)	(79,920)	(36,016)	• Increase of \$36k in rental revenue due to new tenant at the Business and Entrepreneur Centre.
Revenue	(43,904)	(79,920)	(36,016)	
2-100	441,128	587,213	146,085	• Increase related to changes in earnings and benefits.
2-200	309,054	312,402	3,348	<ul style="list-style-type: none"> • Increase of \$10k in property taxes for tenants in the Business and Entrepreneur Centre. • Increase of \$8.1k to internet costs for the Business and Entrepreneur Centre. • Increase of \$1.6k for new cell phones for economic development staff. • Decrease of \$3k in map printing. • Decrease of \$11.8k in subscriptions due to cancelling the Salesforce subscription. • Decrease of \$2.4k in professional development for staff. • Minor increases in maintenance agreements for buildings and grounds and other professional services to align with actuals.

COUNTY MANAGER'S OFFICE

Economic Development

2-500	47,450	62,134	14,684	<ul style="list-style-type: none"> • Increase of \$10.6k in utilities at the Business and Entrepreneur Centre due to an increase in utility prices. • Increase of \$2k in food costs for events. • Minor increases in stationery and miscellaneous supplies to align with actuals.
2-700	85,865	89,365	3,500	<ul style="list-style-type: none"> • Increase of \$3.5k to the Leduc, Nisku and Wetaskiwin Chamber of Commerce fees for an entrepreneurship program.
Expense	883,497	1,051,114	167,617	

COUNTY MANAGER'S OFFICE

Election

SERVICE OVERVIEW

Leduc County's municipal election will be held on Oct. 20, 2025. Municipal elections are held every four years. Every election will see seven councillors elected, each representing one of Leduc County's seven electoral divisions. Leduc County will also work with relevant school divisions to facilitate trustee elections in those divisions which fall within the County, as well as conduct the Senate candidate election and provincial referendum, as required, on behalf of the province. Leduc County's legislative coordinator will serve as returning officer. A comprehensive communications effort will be undertaken to provide information to prospective candidates as well as voters, to ensure each has the information they need to run for Council and/or cast an informed vote.

This service area includes the earnings and benefits for workers during election.

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
1-500	Other revenue from own resources	-	(100)	-	(71,000)	(71,000)	0.00%
	Total Revenues	-	(100)	-	(71,000)	(71,000)	
2-100	Earnings and benefits	-	-	-	44,839	44,839	0.00%
2-200	General services - contracted	-	-	-	46,390	46,390	0.00%
2-500	Goods, supplies and materials purchase	-	-	-	5,500	5,500	0.00%
	Total Expenses	-	-	-	96,729	96,729	
TOTAL	SERVICE LEVEL OPERATING BUDGET	\$ -	\$ (100)	\$ -	\$ 25,729	\$ 25,729	

Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-500	-	(71,000)	(71,000)	• Increase for recovery of costs, related to the 2025 municipal election, from school boards.
Revenue	-	(71,000)	(71,000)	
2-100	-	44,839	44,839	• Increase related to changes in earnings and benefits.
2-200	-	46,390	46,390	• Increase for costs related to the 2025 municipal election.
2-500	-	5,500	5,500	• Increase for costs related to the 2025 municipal election.
Expense	-	96,729	96,729	

COUNTY MANAGER'S OFFICE

Intergovernmental Relations

SERVICE OVERVIEW

The intergovernmental relations business unit is responsible for identifying and advancing Council’s advocacy priorities, building relationships with other levels of government and government relations peers, and preparing Council through key message development, briefing notes and other materials related to advocacy priorities. Some of the key tasks of this business unit are:

- Manage and update Leduc County’s advocacy plan throughout the year as priorities are identified and achieved.
- Coordinate actions required to move advocacy priorities forward, such as meetings with ministers.
- Coordinate events for Council to liaise with other members of government.
- Prepare speaking notes on behalf of the Mayor and Council.
- Share monthly reports at Governance and Priorities Committee meetings.
- Prepare briefing notes and fact sheets that detail various Council priorities.
- Prepare annual State of the County address.
- Work with County staff to gather information to inform advocacy work.

The intergovernmental services team also provides strategic advice to the Executive Leadership Team (ELT), senior management and Council and, through regular meetings, identifies opportunities for Leduc County to advance advocacy priorities throughout the organization.

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
Total Revenues		-	-	-	-	-	-
2-200	General services - contracted	-	3,134	3,085	4,085	1,000	32.41%
2-500	Goods, supplies and materials purchase	-	1,094	300	300	-	0.00%
Total Expenses		-	4,228	3,385	4,385	1,000	
TOTAL	SERVICE LEVEL OPERATING BUDGET	\$ -	\$ 4,228	\$ 3,385	\$ 4,385	\$ 1,000	

Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
Revenue	-	-	-	
2-200	3,085	4,085	1,000	• Minor increase in professional development to align with actuals.
2-500	300	300	-	
Expense	3,385	4,385	1,000	