

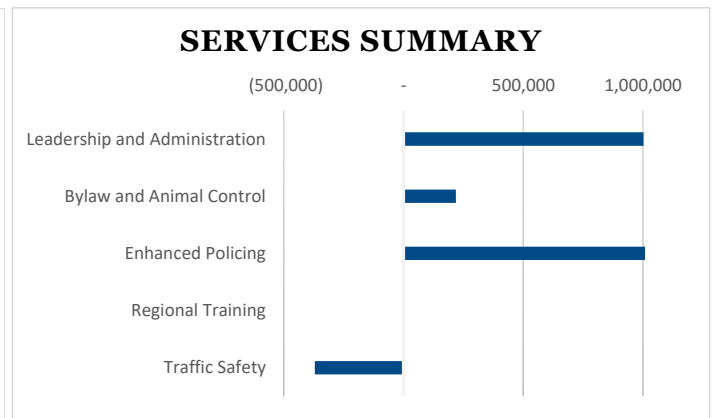
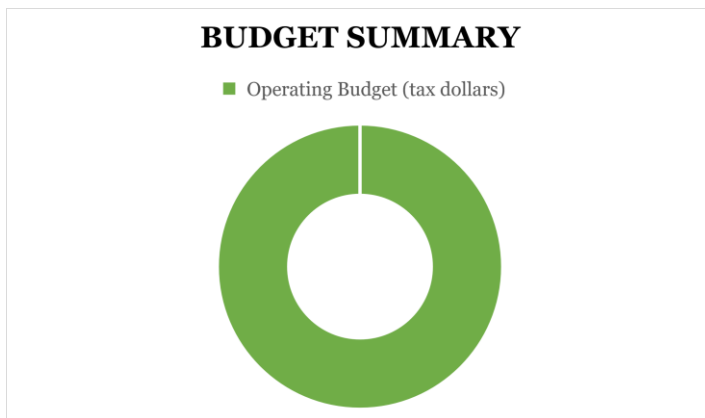
ENFORCEMENT SERVICES

2025

DEPARTMENT HEAD Clarence Nelson

	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
BUDGET SUMMARY						
Operating Budget (tax dollars)	2,186,788	2,150,647	2,248,015	2,491,560	243,545	10.83%
Major and Capital Project Plans (tax dollars)	-	-	-	-	-	0.00%
New Initiatives	-	-	-	-	-	0.00%
Department total	\$ 2,186,788	\$ 2,150,647	\$ 2,248,015	\$ 2,491,560	\$ 243,545	

SERVICES SUMMARY						
Leadership and Administration	969,848	920,567	870,112	1,002,794	132,682	15.25%
Bylaw and Animal Control	20,700	19,214	121,216	218,619	97,403	80.35%
Enhanced Policing	1,584,604	1,529,692	1,645,051	1,645,051	-	0.00%
Regional Training	(4,604)	(893)	(4,604)	(4,404)	200	-4.34%
Traffic Safety	(383,760)	(317,933)	(383,760)	(370,500)	13,260	-3.46%
Tax dollars required	\$ 2,186,788	\$ 2,150,647	\$ 2,248,015	\$ 2,491,560	\$ 243,545	



ENFORCEMENT SERVICES

Leadership and Administration

SERVICE OVERVIEW

The enforcement services department is managed by the director of protective services who leads a team of one full-time enforcement services manager, four full-time peace officers and one full-time bylaw enforcement officer. The director plans and oversees the department's programs, including the education and enforcement of municipal bylaws and provincial legislation. Additional services include the following:

- investigating complaints from community members
- providing dog control services
- promoting traffic safety
- supporting crime prevention through community outreach, partnerships and liaising with RCMP
- providing support to other emergency services

This service area includes the earnings and benefits for the manager of enforcement, peace officers, and administrative assistant 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 (%)
Total Revenues		-	-	-	-	-	
2-100	Earnings and benefits	804,213	779,268	720,492	845,068	124,576	17.29%
2-200	General services - contracted	41,760	52,842	38,340	44,299	5,959	15.54%
2-500	Goods, supplies and materials purchase	123,875	88,457	111,280	113,427	2,147	1.93%
Total Expenses		969,848	920,567	870,112	1,002,794	132,682	
TOTAL	SERVICE LEVEL OPERATING BUDGET	\$ 969,848	\$ 920,567	\$ 870,112	\$ 1,002,794	\$ 132,682	

Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
Revenue	-	-	-	
2-100	720,492	845,068	124,576	• Increase related to changes in earnings and benefits.
2-200	38,340	44,299	5,959	• Increase in professional development for staff.
2-500	111,280	113,427	2,147	• Increase for a bylaw enforcement officer's vehicle improvements.
Expense	870,112	1,002,794	132,682	

ENFORCEMENT SERVICES

Bylaw and Animal Control

SERVICE OVERVIEW

We educate about and enforce Leduc County bylaws, including the Traffic bylaw and Animal Control bylaw, and provincial legislation, including the Traffic Safety Act, Gaming, Liquor and Cannabis Act and Trespass to Premises Act. We emphasize education, and issue warning or violation tickets where appropriate. We respond to roughly 1,400 complaints from the public annually, and issue an average of 900 warning tickets and 1,300 violation tickets each year. Our dog control services include responding to roughly 360 complaints from the public each year, and could include impounding dogs found at large and working with rescue organizations to find homes for any impounded dogs that are not claimed. In addition, we work with the various RCMP detachments and agencies in Leduc County to educate about and enforce the law.

This service area includes the earning and benefits for the bylaw enforcement officers.

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 sources	(7,280)	(23,517)	(17,350)	(19,920)	(2,570)	14.81%
Total Revenues		(7,280)	(23,517)	(17,350)	(19,920)	(2,570)	
2-100	Earnings and benefits	-	4,648	98,246	196,959	98,713	100.48%
2-200	General services - contracted	24,240	34,582	36,580	37,840	1,260	3.44%
2-500	Goods, supplies and materials purchase	240	-	240	240	-	0.00%
2-700	Reserves, transfers and grants	3,500	3,500	3,500	3,500	-	0.00%
Total Expenses		27,980	42,730	138,566	238,539	99,973	
TOTAL	SERVICE LEVEL OPERATING BUDGET	\$ 20,700	\$ 19,214	\$ 121,216	\$ 218,619	\$ 97,403	

Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-500	(17,350)	(19,920)	(2,570)	<ul style="list-style-type: none"> Increase of \$2k in false alarm revenue to align with actuals. Minor increase in animal fines to align with actuals.
Revenue	(17,350)	(19,920)	(2,570)	
2-100	98,246	196,959	98,713	<ul style="list-style-type: none"> Increase related to changes in earnings and benefits.
2-200	36,580	37,840	1,260	<ul style="list-style-type: none"> Increase in animal pound contract fees.
2-500	240	240	-	
2-700	3,500	3,500	-	
Expense	40,320	41,580	99,973	

ENFORCEMENT SERVICES

Enhanced Policing

SERVICE OVERVIEW

We fund the following enhanced policing positions that benefit Leduc County ratepayers:

- general enhanced police officer with Leduc RCMP, who works solely in the Leduc County area of the Leduc RCMP detachment response area
- school resource officer working in area schools; Black Gold School Division funds this program in Leduc County, Thorsby and Warburg, which is reviewed annually as part of their budget process
- administrative position with Thorsby RCMP detachment; this position is cost-shared with the Town of Thorsby
- other enhanced policing as requested or required

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
1-300	Sales of goods and services to other governments	(70,000)	(32,962)	(70,000)	(70,000)	-	100.00%
1-500	Other revenue from own sources	-	(9,723)	-	-	-	100.00%
Total Revenues		(70,000)	(42,684)	(70,000)	(70,000)	-	
2-300	Purchases from other gov and agencies	1,654,604	1,572,377	1,715,051	1,715,051	-	0.00%
Total Expenses		1,654,604	1,572,377	1,715,051	1,715,051	-	
TOTAL	SERVICE LEVEL OPERATING BUDGET	\$ 1,584,604	\$ 1,529,692	\$ 1,645,051	\$ 1,645,051	\$ -	

Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-300	(70,000)	(70,000)	-	
Revenue	(70,000)	(70,000)	-	
2-300	1,715,051	1,715,051	-	
Expense	1,715,051	1,715,051	-	

ENFORCEMENT SERVICES

Regional Training

SERVICE OVERVIEW

Leduc County hosts external training for other law enforcement agencies including a vehicle dimension and weights course and a RADAR course.

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
1-300	Sales of goods and services to other governments	(5,604)	(2,100)	(5,604)	(5,604)	-	0.00%
Total Revenues		(5,604)	(2,100)	(5,604)	(5,604)	-	
2-500	Goods, supplies and materials purchase	1,000	1,207	1,000	1,200	200	20.00%
Total Expenses		1,000	1,207	1,000	1,200	200	
TOTAL	SERVICE LEVEL OPERATING BUDGET	\$ (4,604)	\$ (893)	\$ (4,604)	\$ (4,404)	\$ 200	

Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-300	(5,604)	(5,604)	-	
Revenue	(5,604)	(5,604)	-	
2-500	1,000	1,200	200	• Minor increase in food for courses provided by the County to align with actuals.
Expense	1,000	1,200	200	

ENFORCEMENT SERVICES

Traffic Safety

SERVICE OVERVIEW

We enforce Leduc County's Traffic bylaw as well as provincial legislation relating to transportation, including the Traffic Safety Act. We proactively patrol roughly 1,100 kilometres of residential, industrial and recreational roadways each year, and provide the following services:

- conducting patrols in hot spot areas (locations with higher amount of complaints or violations)
- conducting traffic operations
- conducting patrols on banned roads during road ban season to protect county infrastructure
- conducting cargo securement patrols
- conducting off-highway vehicle patrols on municipal reserves near creeks, pathways and river valleys
- conducting boat patrols at Wizard Lake, Pigeon Lake and the North Saskatchewan River
- providing traffic control for parades and special events in the community
- assisting with traffic control at emergency scenes
- participating in joint traffic operations and traffic safety campaigns with local enforcement agencies and community groups

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 sources	(403,760)	(340,897)	(403,760)	(390,500)	13,260	-3.28%
	Total Revenues	(403,760)	(340,897)	(403,760)	(390,500)	13,260	
2-200	General services - contracted	20,000	22,964	20,000	20,000	-	0.00%
	Total Expenses	20,000	22,964	20,000	20,000	-	
TOTAL	SERVICE LEVEL OPERATING BUDGET	\$ (383,760)	\$ (317,933)	\$ (383,760)	\$ (370,500)	\$ 13,260	

Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-500	(403,760)	(390,500)	13,260	• Decrease in traffic fine revenue to align with actuals.
Revenue	(403,760)	(390,500)	13,260	
2-200	20,000	20,000	-	
Expense	20,000	20,000	-	

ENFORCEMENT SERVICES

GENERAL LEDGER	DESCRIPTION	B2023	A2023	B2024	B2025	CHANGE FROM B2024	B2026	B2027
1-300-351	OTHER LOCAL GOVERNMENTS	75,604	35,062	75,604	75,604	0	75,604	75,604
1-300	SALES OF GOODS & SVS TO OTHER GOV	75,604	35,062	75,604	75,604	0	75,604	75,604
1-500-521	BUILDING PERMITS	126,500	160,087	126,500	126,500	0	126,500	126,500
1-500-532	TRAFFIC FINES	277,260	180,810	277,260	264,000	-13,260	264,000	264,000
1-500-599	MISCELLANEOUS	6,000	19,008	6,000	8,000	2,000	8,000	8,000
1-500	OTHER REVENUE FROM OWN SOURCES	409,760	359,905	409,760	398,500	-11,260	398,500	398,500
REVENUE BUDGET REVENUE		485,364	394,967	485,364	474,104	-11,260	474,104	474,104
2-100	EARNINGS & BENEFITS	804,213	779,268	720,492	845,068	124,576	845,068	845,068
2-200-211	MILEAGE REGULAR	400	50	400	400	0	400	400
2-200-212	SUBSISTENCE REGULAR	240	209	240	240	0	240	240
2-200-213	MILEAGE CONVENTIONS	400	0	400	500	100	500	500
2-200-214	SUBSISTENCE CONVENTIONS	3,000	1,797	3,000	2,100	-900	2,100	2,100
2-200-215	FREIGHT/COURIER	100	162	100	600	500	600	600
2-200-217	TELEPHONE	5,500	4,910	5,500	5,500	0	5,500	5,500
2-200-221	ADVERTISING	300	0	300	300	0	300	300
2-200-222	PUBLICATION, PRINTING & BINDING	1,500	1,956	1,500	2,000	500	2,000	2,000
2-200-224	MEMBERSHIPS	1,000	800	1,000	1,000	0	1,000	1,000
2-200-225	REGISTRATION-REGULAR	3,600	420	3,600	2,510	-1,090	2,510	2,510
2-200-226	REGISTRATION-CONVENTIONS	1,680	575	1,680	9,000	7,320	9,000	9,000
2-200-247	INSURANCE	9,940	7,144	7,320	7,809	489	7,809	7,809
2-200-249	OTHER PROFESSIONAL SERVICES	23,000	27,969	23,000	23,000	0	23,000	23,000
2-200-253	REPAIR/MAINT TO EQUIPMENT	3,640	0	3,640	3,640	0	3,640	3,640
2-200-255	REPAIR/MAINT TO VEHICLES	6,860	26,212	4,060	3,100	-960	3,100	3,100
2-200-257	MAINT AGREEMENT FOR EQUIPMENT	300	215	300	300	0	300	300
2-200-299	MISCELLANEOUS SERVICES	300	3,387	2,300	2,300	0	2,300	2,300
2-200	GENERAL SERVICES-CONTRACTED	61,760	75,806	58,340	64,299	5,959	64,299	64,299
2-300-331	PURCHASES FROM FEDERAL GOVERNMENT	1,654,604	1,572,377	1,715,051	1,715,051	0	1,715,051	1,715,051
2-300	PURCHASES FR OTHER GOV & AGENCIES	1,654,604	1,572,377	1,715,051	1,715,051	0	1,715,051	1,715,051

ENFORCEMENT SERVICES

GENERAL LEDGER	DESCRIPTION	B2023	A2023	B2024	B2025	CHANGE FROM B2024	B2026	B2027
2-500-511	FOOD	1,000	1,207	1,000	1,200	200	1,200	1,200
2-500-512	STATIONARY/GENERAL	1,000	289	1,000	1,000	0	1,000	1,000
2-500-513	COMPUTER SUPPLIES	19,660	21,961	19,660	22,000	2,340	22,000	22,000
2-500-516	CLOTHING/UNIFORMS	6,000	8,024	6,000	6,000	0	6,000	6,000
2-500-519	OTHER SUPPLIES	600	1,001	600	800	200	800	800
2-500-522	SHOP SUPPLIES	0	142	600	600	0	600	600
2-500-523	EQUIPMENT & MACHINE PARTS	63,904	34,890	49,800	52,858	3,058	52,858	52,858
2-500-524	FUEL & LUBES	28,571	20,451	29,480	26,029	-3,451	26,029	26,029
2-500-525	TIRES & SUPPLIES	4,140	1,698	4,140	4,140	0	4,140	4,140
2-500	GOODS,SUPPLIES & MATERIALS PURCHASED	124,875	89,664	112,280	114,627	2,347	114,627	114,627
EXPENSE BUDGET	EXPENSE	2,645,452	2,517,115	2,606,163	2,739,045	132,882	2,739,045	2,739,045
OPS BUD	REVENUE AND EXPENSE BUDGET	-2,160,088	-2,122,148	-2,120,799	-2,264,941	-144,142	-2,264,941	-2,264,941
BUDGET SURPLUS	BUDGET SURPLUS	-2,160,088	-2,122,148	-2,120,799	-2,264,941	-144,142	-2,264,941	-2,264,941

BYLAW SERVICES

GENERAL LEDGER	DESCRIPTION	B2023	A2023	B2024	B2025	CHANGE FROM B2024	B2026	B2027
1-500-524	PLUMBING OR KENNEL PERMITS	180	0	180	0	-180	0	0
1-500-533	ANIMAL FINES	750	580	750	1,500	750	1,500	1,500
1-500-599	MISCELLANEOUS	350	13,651	10,420	10,420	0	10,420	10,420
1-500	OTHER REVENUE FROM OWN SOURCES	1,280	14,231	11,350	11,920	570	11,920	11,920
REVENUE BUDGET REVENUE		1,280	14,231	11,350	11,920	570	11,920	11,920
2-100	EARNINGS & BENEFITS	0	4,648	98,246	196,959	98,713	196,959	196,959
2-200-242	BYLAW ENFORCEMENT	22,680	23,820	25,020	26,280	1,260	26,280	26,280
2-200-249	OTHER PROFESSIONAL SERVICES	1,560	10,762	11,560	11,560	0	11,560	11,560
2-200	GENERAL SERVICES-CONTRACTED	24,240	34,582	36,580	37,840	1,260	37,840	37,840
2-500-519	OTHER SUPPLIES	240	0	240	240	0	240	240
2-500	GOODS,SUPPLIES & MATERIALS PURCHASED	240	0	240	240	0	240	240
2-700-771	GRANTS-INDIVIDUALS AND ORGANIZATIONS	3,500	3,500	3,500	3,500	0	3,500	3,500
2-700	RESERVES,TRANSFERS & GRANTS	3,500	3,500	3,500	3,500	0	3,500	3,500
EXPENSE BUDGET EXPENSE		27,980	42,730	138,566	238,539	99,973	238,539	238,539
OPS BUD	REVENUE AND EXPENSE BUDGET	-26,700	-28,499	-127,216	-226,619	-99,403	-226,619	-226,619
BUDGET SURPLUS BUDGET SURPLUS		-26,700	-28,499	-127,216	-226,619	-99,403	-226,619	-226,619