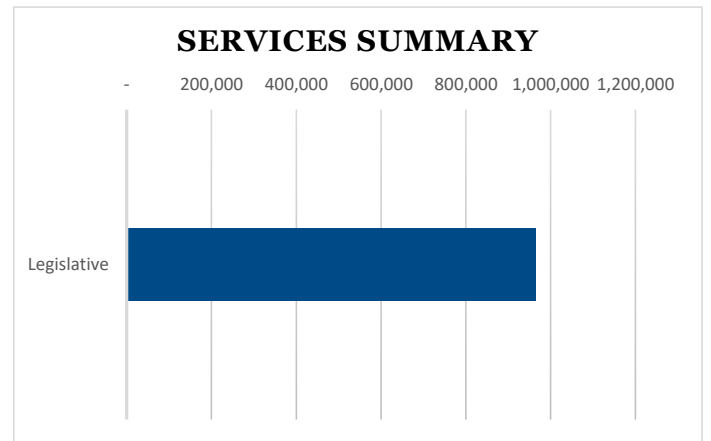
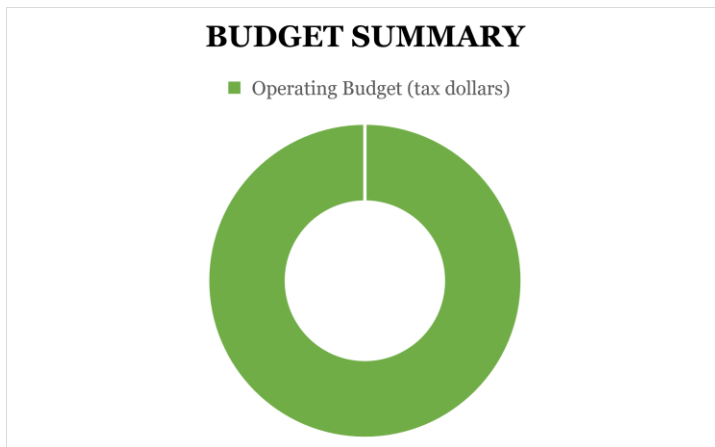


DEPARTMENT HEAD **Natasha Wice**

	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
<b>BUDGET SUMMARY</b>						
Operating Budget	865,538	792,072	930,482	950,994	20,512	2.20%
Operating Budget (tax dollars)	865,538	792,072	930,482	964,345	33,863	3.64%
<b>Department total</b>	<b>\$ 865,538</b>	<b>\$ 792,072</b>	<b>\$ 930,482</b>	<b>\$ 964,345</b>	<b>\$ 33,863</b>	

<b>SERVICES SUMMARY</b>						
Legislative	865,538	792,072	930,482	964,345	33,863	3.64%
<b>Tax dollars required</b>	<b>\$ 865,538</b>	<b>\$ 792,072</b>	<b>\$ 930,482</b>	<b>\$ 964,345</b>	<b>\$ 33,863</b>	



# LEGISLATIVE

## Legislative

### SERVICE OVERVIEW

Mayor and Council represent Leduc County residents and ratepayers by providing direction to County administration through review and approval of bylaws, policies, programs and budget. We make decisions reflecting the best interests of the County by engaging with residents, setting strategic goals, liaising with regional partners and other levels of government, and overseeing annual operational planning.

Our Council is comprised of an elected official from each of the seven electoral divisions. At the annual organizational meeting in October, Council appoints a mayor from amongst the seven councillors. We represent the County on various internal and external boards and committees, and communicate with stakeholders about Council decisions and strategic priorities.

Municipal elections are held every four years. The last election was in October 2021. There will be an election in October 2025.

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
<b>Total Revenues</b>		-	-	-	-	-	
2-100	Earnings and benefits	740,522	715,471	768,547	802,845	34,298	4.46%
2-200	General services - contracted	113,256	73,320	148,625	142,940	(5,685)	-3.83%
2-500	Goods, supplies and materials purchase	11,760	3,281	13,310	18,560	5,250	39.44%
<b>Total Expenses</b>		<b>865,538</b>	<b>792,072</b>	<b>930,482</b>	<b>964,345</b>	<b>33,863</b>	
<b>TOTAL</b>	<b>SERVICE LEVEL OPERATING BUDGET</b>	<b>\$ 865,538</b>	<b>\$ 792,072</b>	<b>\$ 930,482</b>	<b>\$ 964,345</b>	<b>\$ 33,863</b>	

### Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
<b>Revenue</b>	-	-	-	
2-100	768,547	802,845	34,298	• Increase related to changes in earnings and benefits.
2-200	148,625	142,940	(5,685)	• Decrease in conference fees due to the Federation of Canadian Municipalities (FCM) conference being held in Ottawa as opposed to within Alberta. Three councillors are budgeted to attend FCM in 2025 according to policy.
2-500	13,310	18,560	5,250	• Increase to equipment and machine parts to account for new phones, cases and chargers as required.
<b>Expense</b>	<b>930,482</b>	<b>964,345</b>	<b>33,863</b>	

# LEGISLATIVE

GENERAL LEDGER	DESCRIPTION	B2023	A2023	B2024	B2025	CHANGE FROM B2024	B2026	B2027
2-100	EARNINGS & BENEFITS	740,522	715,471	768,547	802,845	34,298	802,845	802,845
2-200-211	MILEAGE REGULAR	49,000	32,998	49,000	49,000	0	49,000	49,000
2-200-212	SUBSISTENCE REGULAR	400	1,073	3,550	3,900	350	3,900	3,900
2-200-213	MILEAGE CONVENTIONS	4,900	3,705	8,750	8,350	-400	8,350	8,350
2-200-214	SUBSISTENCE CONVENTIONS	20,965	7,572	29,435	28,635	-800	28,635	28,635
2-200-217	TELEPHONE	4,900	3,922	4,900	4,900	0	4,900	4,900
2-200-221	ADVERTISING	500	0	100	100	0	100	100
2-200-223	SUBSCRIPTION	1,125	648	1,125	1,125	0	1,125	1,125
2-200-224	MEMBERSHIPS	300	0	300	300	0	300	300
2-200-225	REGISTRATION-REGULAR	6,650	3,102	16,100	16,100	0	16,100	16,100
2-200-226	REGISTRATION-CONVENTIONS	16,625	14,835	26,775	22,375	-4,400	22,375	22,375
2-200-247	INSURANCE	2,601	2,365	2,800	2,365	-435	2,365	2,365
2-200-249	OTHER PROFESSIONAL SERVICES	5,040	2,600	5,540	5,540	0	5,540	5,540
2-200-261	RENTAL OF MEETING ROOM/SPACE	250	500	250	250	0	250	250
2-200	GENERAL SERVICES-CONTRACTED	113,256	73,320	148,625	142,940	-5,685	142,940	142,940
2-500-511	FOOD	6,800	1,329	6,800	6,800	0	6,800	6,800
2-500-512	STATIONARY/GENERAL	60	78	410	410	0	410	410
2-500-519	OTHER SUPPLIES	4,200	1,453	5,400	5,400	0	5,400	5,400
2-500-523	EQUIPMENT & MACHINE PARTS	700	422	700	5,950	5,250	5,950	5,950
2-500	GOODS,SUPPLIES & MATERIALS PURCHASED	11,760	3,281	13,310	18,560	5,250	18,560	18,560
<b>EXPENSE BUDGET</b>	<b>EXPENSE</b>	<b>865,538</b>	<b>792,072</b>	<b>930,482</b>	<b>964,345</b>	<b>33,863</b>	<b>964,345</b>	<b>964,345</b>
OPS BUD	REVENUE AND EXPENSE BUDGET	-865,538	-792,072	-930,482	-964,345	-33,863	-964,345	-964,345
<b>BUDGET SURPLUS</b>	<b>BUDGET SURPLUS</b>	<b>-865,538</b>	<b>-792,072</b>	<b>-930,482</b>	<b>-964,345</b>	<b>-33,863</b>	<b>-964,345</b>	<b>-964,345</b>