



Tax Dollar Requirement

Summary of 2024 final approved budget to 2025 interim budget

	2024 Tax Levy			2025 Tax Levy		2025 Tax Levy	2024 Final to 2025 Interim	
	Final Approved			Interim		Interim	Change	
	Consolidated	MP & CP	O&M	MP & CP	O&M	Consolidated	Consolidated	
GENERAL GOVERNMENT SERVICES								
Administration	13,650,429	2,946,500	10,703,929	2,957,250	11,870,552	14,827,802	1,177,373	
Legislative	930,482	-	930,482	-	964,345	964,345	33,863	
TOTAL GENERAL GOVERNMENT SERVICES	14,580,911	2,946,500	11,634,411	2,957,250	12,834,897	15,792,147	1,211,236	
PROTECTIVE SERVICES								
Enforcement Services	2,248,015	-	2,248,015	-	2,491,560	2,491,560	243,545	
Fire Services	7,186,149	550,000	6,636,149	807,500	6,330,641	7,138,141	(48,008)	
TOTAL PROTECTIVE SERVICES	9,434,164	550,000	8,884,164	807,500	8,822,201	9,629,701	195,537	
TRANSPORTATION SERVICES								
Engineering	3,769,958	1,384,961	2,384,997	4,703,750	2,767,775	7,471,525	3,701,567	
Transit	1,315,837	-	1,315,837	-	1,326,767	1,326,767	10,930	
Road Operations	12,643,314	1,145,824	11,497,490	582,900	11,529,554	12,112,454	(530,860)	
TOTAL TRANSPORTATION SERVICES	17,729,109	2,530,785	15,198,324	5,286,650	15,624,096	20,910,746	3,181,637	
ENVIRONMENTAL TREATMENT SERVICES								
Other Environmental	10,859	-	10,859	-	-	-	(10,859)	
Waste Management	1,136,116	-	1,136,116	-	1,205,988	1,205,988	69,872	
Water Distribution - regular	(74,636)	-	(74,636)	-	-	-	74,636	
Water Distribution - reservoir debenture	286,792	-	286,792	-	286,792	286,792	-	
Water Distribution - waterline twp 500	9,349	-	9,349	-	9,349	9,349	-	
Water Distribution - Camrose County/Armena waterline	12,455	-	12,455	-	12,455	12,455	-	
TOTAL ENVIRONMENTAL TREATMENT SERVICES	1,380,935	-	1,380,935	-	1,514,584	1,514,584	133,649	
FAMILY COMMUNITY SUPPORT SERVICES								
Family and Community Support Services	558,285	-	558,285	-	607,832	607,832	49,547	
TOTAL FAMILY COMMUNITY SUPPORT SERVICES	558,285	-	558,285	-	607,832	607,832	49,547	
ENVIRONMENTAL DEVELOPMENT SERVICES								
Agricultural Services	1,475,468	15,000	1,460,468	308,000	1,494,650	1,802,650	327,182	
Planning and Development	2,416,312	285,000	2,131,312	230,000	2,177,087	2,407,087	(9,225)	
TOTAL ENVIRONMENTAL DEVELOPMENT SERVICES	3,891,780	300,000	3,591,780	538,000	3,671,737	4,209,737	317,957	
PARKS AND RECREATION								
Parks and Recreation	3,689,932	-	3,689,932	105,000	4,124,145	4,229,145	539,213	
TOTAL PARKS AND RECREATION	3,689,932	-	3,689,932	105,000	4,124,145	4,229,145	539,213	
NON-DEPARTMENTAL - EXPENDITURES								
City of Leduc - tax share agreement	3,312,100	-	3,312,100	-	3,312,100	3,312,100	-	
Contribution to reserves	2,146,596	-	2,146,596	-	-	-	(2,146,596)	
Other transactions (Leduc Foundation - borrowing)	264,836	-	264,836	-	264,836	264,836	-	
TOTAL NON-DEPARTMENTAL - EXPENDITURES	5,723,532	-	5,723,532	-	3,576,936	3,576,936	(2,146,596)	
NON-DEPARTMENTAL - REVENUES								
Other revenue from own sources	(2,210,170)	-	(2,210,170)	-	(2,530,574)	(2,530,574)	(320,404)	
Fed/Prov government - unconditional grants	(14,000)	-	(14,000)	-	(70,000)	(70,000)	(56,000)	
Other local government - unconditional grants	(40,500)	-	(40,500)	-	(42,000)	(42,000)	(1,500)	
Other transactions (Leduc Foundation - borrowing)	(264,836)	-	(264,836)	-	(264,836)	(264,836)	-	
TOTAL NON-DEPARTMENTAL - REVENUES	(2,529,506)	-	(2,529,506)	-	(2,907,410)	(2,907,410)	(377,904)	
SUB-TOTAL EXPENDITURES REQUIRED FROM TAXES - MUNICIPAL ONLY	54,459,142	6,327,285	48,131,857	9,694,400	47,869,018	57,563,418	3,104,276	5.70%



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LOCAL IMPROVEMENT LEVIES EXPENDITURES (Note 1)	178,247	-	178,247	-	52,573	52,573	(125,674)
REQUISITIONS BY OTHERS							
Alberta School Foundation Fund	26,241,425	-	26,241,425	-	26,241,425	26,241,425	-
Designated Industrial Properties	130,000	-	130,000	-	130,000	130,000	-
(Over)/under requisition collection - prior years	35,133	-	35,133	-	-	-	(35,133)
Separate boards - school requisition	2,238,525	-	2,238,525	-	2,238,525	2,238,525	-
Leduc Regional Housing Foundation	252,726	-	252,726	-	252,726	252,726	-
TOTAL REQUISITIONS	28,897,809	-	28,897,809	-	28,862,676	28,862,676	(35,133)
TOTAL EXPENDITURES REQUIRED FROM TAXES - INCLUDING REQUISITIONS EXCLUDING LOCAL IMPROVEMENT LEVIES ACCOUNTS RECEIVABLE	83,535,198	6,327,285	77,207,913	9,694,400	76,784,267	86,478,666	2,943,469
LOCAL IMPROVEMENT LEVIES ACCOUNTS RECEIVABLE (Note 1)	1,021,416	-	1,021,416	-	44,742	44,742	(976,674)
TOTAL EXPENDITURES REQUIRED FROM TAXES - INCLUDING REQUISITIONS AND LOCAL IMPROVEMENT LEVIES ACCOUNTS RECEIVABLE	84,556,614	6,327,285	78,229,329	9,694,400	76,829,009	86,523,409	1,966,795

Note 1: Public Sector Accounting Board (PSAB) 3510 requires Local Improvement Tax (LIT) revenue to be recorded such that the portion of the LIT levy collected for debenture interest repayment is reported as revenue in the year collected and the portion of the LIT levy collected for principal debenture repayment is reported as a reduction to accounts receivable.