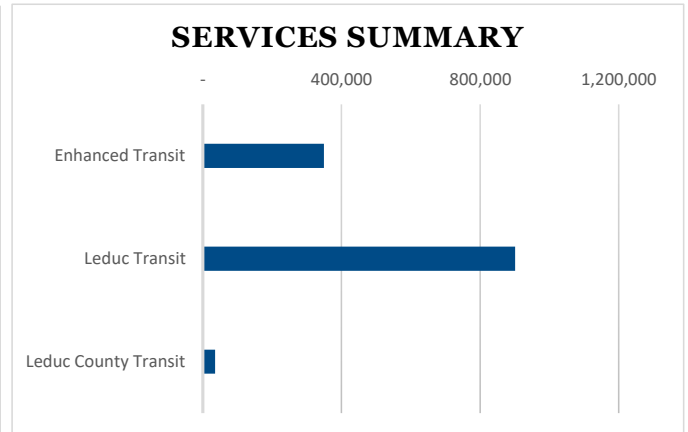
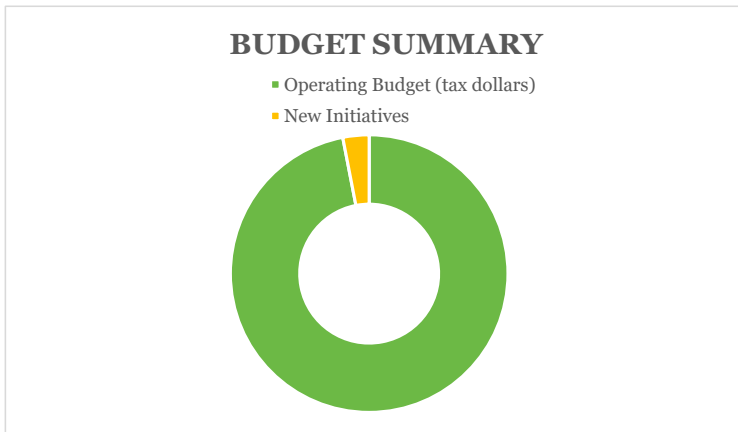


DEPARTMENT HEAD Des Mryglod

	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
BUDGET SUMMARY						
Operating Budget (tax dollars)	1,417,219	1,497,992	1,315,837	1,286,267	(29,570)	-2.25%
Major and Capital Project Plans (tax dollars)	-	-	-	-	-	
New Initiatives	-	-	-	40,500	40,500	
Department total	\$ 1,417,219	\$ 1,497,992	\$ 1,315,837	\$ 1,326,767	\$ 10,930	

SERVICES SUMMARY						
Enhanced Transit	400,600	328,054	400,600	349,600	(51,000)	-12.73%
Leduc Transit	991,928	1,143,190	879,944	901,234	21,290	2.42%
Leduc County Transit	24,691	26,748	35,293	35,433	140	0.40%
Tax dollars required	\$ 1,417,219	\$ 1,497,992	\$ 1,315,837	\$ 1,286,267	\$ (29,570)	



TRANSIT

Enhanced Transit

SERVICE OVERVIEW

Leduc County supports enhanced transit routes to and from airport lands in partnership with YEG Edmonton International Airport (EIA), the City of Edmonton, and the City of Leduc. This consists of Route 747 from Century Park to YEG Edmonton International Airport and the onsite EIA public transit.

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	200,300	200,300	73,600	244,600	171,000	232.34%
2-300	Purchase from other governments and agencies	200,300	127,754	327,000	105,000	(222,000)	-67.89%
	Total Expenses	400,600	328,054	400,600	349,600	(51,000)	
TOTAL	SERVICE LEVEL OPERATING BUDGET	\$ 400,600	\$ 328,054	\$ 400,600	\$ 349,600	\$ (51,000)	

Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
Revenue	-	-	-	
2-200	73,600	244,600	171,000	• Increase reflects the additional costs provided by YEG Edmonton International Airport to provide this service and meet the EIA on-site transit demand.
2-300	327,000	105,000	(222,000)	• A standalone agreement has been developed with the Edmonton Transit Service and the City of Edmonton for Route 747. The route has been successful, resulting in increased frequency and revenues. The hourly cost of service has decreased resulting in a net reduction in cost.
Expense	400,600	349,600	(51,000)	

TRANSIT

Leduc Transit

SERVICE OVERVIEW

Leduc Transit is an intermunicipal transit partnership between Leduc County and the City of Leduc which offers bus service connecting the Leduc and Nisku areas, with stops at YEG Edmonton International Airport, the Premium Outlet Collection EIA and the Century Park LRT station in south Edmonton. This consists of Route 1, Route 10 and the on-demand transit.

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	(82,682)	(135,770)	(172,310)	(134,790)	37,520	-21.77%
1-400	Sales of goods and services to other individuals	(14,500)	(21,723)	(14,500)	(24,998)	(10,498)	72.40%
Total Revenues		(97,182)	(157,493)	(186,810)	(159,788)	27,022	
2-200	General services - contracted	24	10,004	24	24	-	0.00%
2-300	Purchase from other governments and agencies	598,307	800,247	1,064,730	894,998	(169,732)	-15.94%
2-500	Goods, supplies and materials purchase	1,000	-	1,000	1,000	-	0.00%
2-700	Reserves, transfers and grants	489,594	489,594	-	164,000	164,000	0.00%
2-800	Financial service charges	185	838	1,000	1,000	-	0.00%
Total Expenses		1,089,110	1,300,683	1,066,754	1,061,022	(5,732)	
TOTAL	SERVICE LEVEL OPERATING BUDGET	\$ 991,928	\$ 1,143,190	\$ 879,944	\$ 901,234	\$ 21,290	

Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-300	(172,310)	(134,790)	37,520	• Decrease in bus pass revenue to align with actuals.
1-400	(14,500)	(24,998)	(10,498)	• Increase to align with actuals.
Revenue	(186,810)	(159,788)	27,022	
2-200	24	24	-	
2-300	1,064,730	894,998	(169,732)	• Decrease in cost share expenses. Aligns with anticipated fuel costs, adjusted on-demand service hours and the change in hourly rate due to the approved increased service level.
2-500	1,000	1,000	-	
2-700	-	164,000	164,000	• Increase in transfer to reserves for future bus replacements.
2-800	1,000	1,000	-	
Expense	1,066,754	1,061,022	(5,732)	

TRANSIT

Leduc County Transit

SERVICE OVERVIEW

This service area includes a portion of the earnings and benefits for the Leduc County transit and project management position.

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	24,691	26,748	35,293	35,433	140	0.40%
	COLA service package				845		
	FTE summary				-		
	MERIT				885		
	Total Expenses	24,691	26,748	35,293	35,433	140	
TOTAL	SERVICE LEVEL OPERATING BUDGET	\$ 24,691	\$ 26,748	\$ 35,293	\$ 35,433	\$ 140	

Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
Revenue	-	-	-	
2-100	35,293	35,433	140	• Increase related to changes in earnings and benefits.
Expense	35,293	35,433	140	

TRANSIT

GENERAL LEDGER	DESCRIPTION	B2023	A2023	B2024	B2025	CHANGE FROM B2024	B2026	B2027
1-300-351	OTHER LOCAL GOVERNMENTS	82,682	135,770	172,310	134,790	-37,520	148,269	163,096
1-300	SALES OF GOODS & SVS TO OTHER GOV	82,682	135,770	172,310	134,790	-37,520	148,269	163,096
1-400-438	BUS PASSES AND TICKETS	14,500	21,723	14,500	24,998	10,498	27,498	30,247
1-400	SALES OF GOODS & SVS TO INDIVIDUALS	14,500	21,723	14,500	24,998	10,498	27,498	30,247
1-900-921	DRAWN FROM OPERATING RESERVES	23,750	15,199	0	0	0	0	0
1-900	OTHER TRANSACTIONS	23,750	15,199	0	0	0	0	0
REVENUE BUDGET		120,932	172,691	186,810	159,788	-27,022	175,767	193,343
2-100	EARNINGS & BENEFITS	24,691	26,748	35,293	35,433	140	35,433	35,433
2-200-247	INSURANCE	24	24	24	24	0	24	0
2-200-252	REPAIR/MAINT TO BUILDINGS	0	9,980	0	0	0	0	0
2-200-299	MISCELLANEOUS SERVICES	224,050	215,499	73,600	244,600	171,000	281,200	323,400
2-200	GENERAL SERVICES-CONTRACTED	224,074	225,502	73,624	244,624	171,000	281,224	323,400
2-300-351	PURCHASES FR OTH LOCAL GOV~T & AGENCIES	798,607	928,001	1,391,730	999,998	-391,732	1,054,810	1,149,791
2-300	PURCHASES FR OTHER GOV & AGENCIES	798,607	928,001	1,391,730	999,998	-391,732	1,054,810	1,149,791
2-500-539	MISC. CONSTRUCTION MATERIAL	1,000	0	1,000	1,000	0	1,000	1,000
2-500	GOODS,SUPPLIES & MATERIALS PURCHASED	1,000	0	1,000	1,000	0	1,000	1,000
2-700-762	CONTRIBUTION TO CAPITAL FUND	489,594	489,594	0	164,000	164,000	164,000	164,000
2-700	RESERVES,TRANSFERS & GRANTS	489,594	489,594	0	164,000	164,000	164,000	164,000
2-800-891	BANK SERVICE CHARGES	185	838	1,000	1,000	0	1,000	1,000
2-800	FINANCIAL SERVICE CHARGES	185	838	1,000	1,000	0	1,000	1,000
EXPENSE BUDGET		1,538,151	1,670,683	1,502,647	1,446,055	-56,592	1,537,467	1,674,624
OPS BUD	REVENUE AND EXPENSE BUDGET	-1,417,219	-1,497,992	-1,315,837	-1,286,267	29,570	-1,361,700	-1,481,281
BUDGET SURPLUS		-1,417,219	-1,497,992	-1,315,837	-1,286,267	29,570	-1,361,700	-1,481,281