

WASTE MANAGEMENT

2025

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)	1,279,850	1,060,076	1,136,116	1,205,988	69,872	6.15%
Major and Capital Project Plans (tax dollars)	-	-	-	-	-	
New Initiatives	-	-	-	-	-	
Department total	\$ 1,279,850	\$ 1,060,076	\$ 1,136,116	\$ 1,205,988	\$ 69,872	

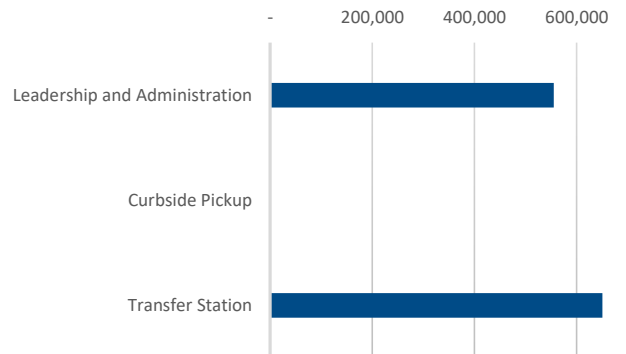
SERVICES SUMMARY						
Leadership and Administration	600,946	467,979	500,022	555,467	55,445	11.09%
Curbside Pickup	-	-	-	-	-	0.00%
Transfer Station	678,904	592,324	636,094	650,521	14,427	2.27%
Tax dollars required	\$ 1,279,850	\$ 1,060,302	\$ 1,136,116	\$ 1,205,988	\$ 69,872	

BUDGET SUMMARY

■ Operating Budget (tax dollars)



SERVICES SUMMARY



WASTE MANAGEMENT

Leadership and Administration

SERVICE OVERVIEW

The waste management service area is managed by the director of engineering and utilities, who leads a team of nine full-time, 12 part-time and three seasonal staff. Leduc County is responsible for water distribution systems, wastewater collection and treatment systems and solid waste management.

We provide year-round door-to-door solid waste and recycling collection for residents in the Nisku hamlet, New Sarepta, Diamond Estates, Lukas Estates and Royal Oaks and Vista's subdivisions. We also provide access to eight transfer stations throughout the County for residents to drop off household waste and recyclable items.

Leduc County is a member of the Leduc and District Regional Waste Management Facility (LDRWMF), which provides our residents with free access to the facility for three tonnes of waste for disposal per year.

Our residents also have free access to the City of Leduc Eco Station, which is designed to divert materials from the landfill. Residents can drop off a number of recyclable items at the facility. Residents can also drop off waste at this location - the first bag is free and the second bag costs \$2.

This service area includes the earnings and benefits for all staff within the business unit.

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	(500)	(2,344)	(2,500)	(2,500)	-	0.00%
1-800	Conditional grants from other government	(242,771)	(242,771)	(242,771)	(243,158)	(387)	0.16%
Total Revenue		(243,271)	(245,116)	(245,271)	(245,658)	(387)	
2-100	Earnings and benefits	391,659	418,042	418,503	457,714	39,211	9.37%
2-200	General services - contracted	35,937	17,912	20,295	26,936	6,641	32.72%
2-300	Purchase from other government and agencies	407,053	269,128	300,700	310,200	9,500	3.16%
2-500	Goods, supplies and materials purchase	9,568	6,801	5,795	6,275	480	8.28%
2-700	Reserves, transfers and grants	-	1,211	-	-	-	0.00%
Total Expense		844,217	713,094	745,293	801,125	55,832	
TOTAL	SERVICE LEVEL OPERATING BUDGET	\$ 600,946	\$ 467,979	\$ 500,022	\$ 555,467	\$ 55,445	

Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-500	(2,500)	(2,500)	-	
1-800	(242,771)	(243,158)	(387)	• Minor adjustment to the Local Government Fiscal Framework grant.
Revenue	(245,271)	(245,658)	(387)	
2-100	418,503	457,714	39,211	• Increase of 6k for a request of FTE. • Increase related to changes in earnings and benefits.
2-200	20,295	26,936	6,641	• Increase in blue bag recycling costs. The current contract expires March 2025 and an increase in the contract cost is anticipated.
2-300	300,700	310,200	9,500	• Increase in landfill disposal costs due to an increase in the projected volume of waste in the East Vistas.
2-500	5,795	6,275	480	• Minor adjustments to align with actuals.
Expense	745,293	801,125	55,832	

WASTE MANAGEMENT

Curbside Pickup

SERVICE OVERVIEW

We provide year-round door-to-door solid waste and recycling pickup for residents in the Nisku hamlet, New Sarepta, Diamond Estates, Lukas Estates and Royal Oaks and Vista's subdivisions. We provide curbside pick up for 485 residences.

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	(121,992)	(120,896)	(123,279)	(140,594)	(17,315)	14.05%
	Total Revenue	(121,992)	(120,896)	(123,279)	(140,594)	(17,315)	
2-100	Earnings and benefits	27,413	26,358	28,439	43,859	15,420	54.22%
2-200	General services - contracted	60,129	53,988	60,060	96,600	36,540	60.84%
2-500	Goods, supplies and materials purchase	-	8	330	135	(195)	-59.09%
2-700	Reserves, transfers and grants	34,450	40,542	34,450	-	(34,450)	-100.00%
	Total Expense	121,992	120,896	123,279	140,594	17,315	
TOTAL	SERVICE LEVEL OPERATING BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	

Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-400	(123,279)	(140,594)	(17,315)	• Increase in curbside pick-up revenue to align with growth in the East Vistas.
Revenue	(123,279)	(140,594)	(17,315)	
2-100	28,439	43,859	15,420	• Increase of \$14.7k in staff allocation. • Increase related to changes in earnings and benefits.
2-200	60,060	96,600	36,540	• Increase of \$5.5k for rental of waste bins. • Increase of \$30k for landfill processing fees due to growth in the East Vistas. • Decrease of \$1k in professional development for staff.
2-500	330	135	(195)	• Minor adjustments to align with actuals.
2-700	34,450	-	(34,450)	• Decrease in contributions to the rate stabilization reserve as the reserve has reached the maximum balance within the reserves policy.
Expense	123,279	140,594	17,315	

WASTE MANAGEMENT

Transfer Station

SERVICE OVERVIEW

We have eight waste transfer stations in Leduc County, located in:

- Looma
- Mission Beach
- New Sarepta
- Rolly View
- Sunnybrook
- Thorsby
- Warburg
- Wizard Lake

Leduc County residents can dispose of household waste, compost, yard waste, wood (clean, non-toxic), ashes and recycling at any Leduc County transfer station. The New Sarepta and Sunnybrook transfer stations also accept additional waste items, including, but not limited to, household hazardous waste, paint, white metals, other metals, tires and electronics.

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 government	(5,004)	(7,000)	(5,004)	(5,004)	-	0.00%
1-500	Other revenue from own resources	(4,216)	(12,453)	(4,216)	(4,216)	-	0.00%
Total Revenue		(9,220)	(19,453)	(9,220)	(9,220)	-	
2-100	Earnings and benefits	-	-	-	-	-	100.00%
2-200	General services - contracted	491,696	414,903	460,707	455,644	(5,063)	-1.10%
2-300	Purchase from other government and agencies	184,493	184,492	171,477	187,717	16,240	9.47%
2-500	Goods, supplies and materials purchase	11,935	12,382	13,130	16,380	3,250	24.75%
Total Expense		688,124	611,776	645,314	659,741	14,427	
TOTAL	SERVICE LEVEL OPERATING BUDGET	\$ 678,904	\$ 592,324	\$ 636,094	\$ 650,521	\$ 14,427	

Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-300	(5,004)	(5,004)	-	
1-500	(4,216)	(4,216)	-	
Revenue	(9,220)	(9,220)	-	
2-200	460,707	455,644	(5,063)	<ul style="list-style-type: none"> • Decrease of \$5.4k in professional development for staff. • Decrease of \$1.3k in telephone expenses to align with actuals. • Increase of \$3.5k increase in publications to align with actuals. • Decrease of \$14.5k in bin rentals for removal of metal bins. • Increase of \$3k for building repairs to build tables for customer drop offs. • Increase of \$5.2k for repairs to engineering structures to repair culverts. • Increase of \$4.5k in grounds maintenance for site leveling.
2-300	171,477	187,717	16,240	<ul style="list-style-type: none"> • Increase in volume of residential waste to align with actuals.
2-500	13,130	16,380	3,250	<ul style="list-style-type: none"> • Increase in sign maintenance and replacements.
Expense	645,314	659,741	14,427	

WASTE MANAGEMENT

GENERAL LEDGER	DESCRIPTION	B2023	A2023	B2024	B2025	CHANGE FROM B2024	B2026	B2027
1-300-351	OTHER LOCAL GOVERNMENTS	5,004	7,000	5,004	5,004	0	5,004	5,004
1-300	SALES OF GOODS & SVS TO OTHER GOV	5,004	7,000	5,004	5,004	0	5,004	5,004
1-400-441	USER FEES	121,992	120,896	123,279	140,594	17,315	140,594	140,594
1-400	SALES OF GOODS & SVS TO INDIVIDUALS	121,992	120,896	123,279	140,594	17,315	140,594	140,594
1-500-551	INTEREST ON INVESTMENTS	0	1,211	0	0	0	0	0
1-500-599	MISCELLANEOUS	4,716	13,586	6,716	6,716	0	6,716	6,716
1-500	OTHER REVENUE FROM OWN SOURCES	4,716	14,797	6,716	6,716	0	6,716	6,716
1-800-842	REGULAR OPERATING GRANT	242,771	242,771	242,771	243,158	387	243,158	243,158
1-800	CONDITIONAL GRANTS FR OTHER GOV	242,771	242,771	242,771	243,158	387	243,158	243,158
1-900-921	DRAWN FROM OPERATING RESERVES	23,000	22,906	0	0	0	0	0
1-900	OTHER TRANSACTIONS	23,000	22,906	0	0	0	0	0
REVENUE BUDGET		397,483	408,370	377,770	395,472	17,702	395,472	395,472
2-100	EARNINGS & BENEFITS	419,072	444,400	446,942	501,573	54,631	501,573	501,573
2-200-211	MILEAGE REGULAR	936	36	1,350	1,350	0	1,350	1,350
2-200-212	SUBSISTENCE REGULAR	84	0	120	135	15	135	135
2-200-213	MILEAGE CONVENTIONS	128	258	1,210	0	-1,210	0	0
2-200-214	SUBSISTENCE CONVENTIONS	582	45	1,405	0	-1,405	0	0
2-200-217	TELEPHONE	7,965	5,947	6,500	4,950	-1,550	4,950	4,950
2-200-221	ADVERTISING	120	0	292	720	428	720	720
2-200-222	PUBLICATION, PRINTING & BINDING	2,012	0	2,500	6,000	3,500	6,000	6,000
2-200-224	MEMBERSHIPS	0	436	750	1,750	1,000	1,750	1,750
2-200-225	REGISTRATION-REGULAR	1,210	18	4,550	1,000	-3,550	1,000	1,000
2-200-233	ENGINEERING FEES	23,000	22,906	0	0	0	0	0
2-200-247	INSURANCE	956	731	1,225	1,000	-225	1,000	1,000
2-200-249	OTHER PROFESSIONAL SERVICES	26,465	424	8,075	8,075	0	8,075	8,075
2-200-251	REPAIR/MAINT TO ENGINEERING STRUCTURES	12,132	4,869	2,000	10,250	8,250	10,250	10,250
2-200-252	REPAIR/MAINT TO BUILDINGS	2,143	22	3,000	6,250	3,250	6,250	6,250

WASTE MANAGEMENT

GENERAL LEDGER	DESCRIPTION	B2023	A2023	B2024	B2025	CHANGE FROM B2024	B2026	B2027
2-200-253	REPAIR/MAINT TO EQUIPMENT	1,200	2,100	1,900	1,900	0	1,900	1,900
2-200-254	REPAIR/MAINT TO GROUNDS	1,632	6,718	2,000	6,500	4,500	6,500	6,500
2-200-255	REPAIR/MAINT TO VEHICLES	264	512	550	550	0	550	550
2-200-257	MAINT AGREEMENT FOR EQUIPMENT	768	1,399	800	1,400	600	1,400	1,400
2-200-263	RENTAL OF EQUIPMENT	529,165	463,058	502,810	527,325	24,515	527,325	527,325
2-200-299	MISCELLANEOUS SERVICES	0	4	25	25	0	25	25
2-200	GENERAL SERVICES-CONTRACTED	610,762	509,483	541,062	579,180	38,118	579,180	579,180
2-300-353	PURCHASES FR OTH LOCAL GOV~T & AGENCIES	591,546	453,621	472,177	497,917	25,740	497,917	497,917
2-300	PURCHASES FR OTHER GOV & AGENCIES	591,546	453,621	472,177	497,917	25,740	497,917	497,917
2-500-511	FOOD	422	23	480	480	0	480	480
2-500-512	STATIONARY/GENERAL	172	0	217	217	0	217	217
2-500-519	OTHER SUPPLIES	3,276	5,949	5,355	5,370	15	5,370	5,370
2-500-523	EQUIPMENT & MACHINE PARTS	876	81	980	1,010	30	1,010	1,010
2-500-524	FUEL & LUBES	6,522	7,058	8,066	8,406	340	8,406	8,406
2-500-525	TIRES & SUPPLIES	252	0	415	415	0	415	415
2-500-529	MISCELLANEOUS SUPPLIES	1,632	109	1,742	1,742	0	1,742	1,742
2-500-535	SIGNS/ACCESSORIES	8,351	5,968	2,000	5,150	3,150	5,150	5,150
2-500	GOODS,SUPPLIES & MATERIALS PURCHASED	21,503	19,190	19,255	22,790	3,535	22,790	22,790
2-700-764	ADDITION TO OPERATING RESERVE	34,450	41,753	34,450	0	-34,450	0	0
2-700	RESERVES,TRANSFERS & GRANTS	34,450	41,753	34,450	0	-34,450	0	0
EXPENSE BUDGET		1,677,333	1,468,447	1,513,886	1,601,460	87,574	1,601,460	1,601,460
OPS BUD	REVENUE AND EXPENSE BUDGET	-1,279,850	-1,060,076	-1,136,116	-1,205,988	-69,872	-1,205,988	-1,205,988
BUDGET SURPLUS		-1,279,850	-1,060,076	-1,136,116	-1,205,988	-69,872	-1,205,988	-1,205,988