



Tax Dollar Requirement

Summary of 2023 final approved budget to 2024 final budget

	2023 Tax Levy	2024 Tax Levy	2024 Tax Levy	2024 Tax Levy	2023 Final to 2024 Final	2023 Final to 2024 Final
	Final Approved Consolidated	Interim Consolidated	Interim Approved Consolidated	Final Consolidated	Change Consolidated	
GENERAL GOVERNMENT SERVICES						
Administration	9,802,198	13,650,029	13,650,029	13,650,429	3,848,231	
Legislative	865,538	930,482	930,482	930,482	64,944	
TOTAL GENERAL GOVERNMENT SERVICES	10,667,736	14,580,511	14,580,511	14,580,911	3,913,175	
PROTECTIVE SERVICES						
Enforcement Services	2,186,788	2,244,015	2,244,015	2,248,015	61,227	
Fire Services	9,202,797	6,987,757	6,987,757	7,186,149	(2,016,648)	
TOTAL PROTECTIVE SERVICES	11,389,585	9,231,772	9,231,772	9,434,164	(1,955,421)	
TRANSPORTATION SERVICES						
Engineering	3,964,016	3,806,379	3,806,379	3,769,958	(194,058)	
Public Transit	1,417,219	1,315,837	1,315,837	1,315,837	(101,382)	
Road Operations	11,689,930	12,481,464	12,481,464	12,643,314	953,384	
TOTAL TRANSPORTATION SERVICES	17,071,165	17,603,680	17,603,680	17,729,109	657,944	
ENVIRONMENTAL TREATMENT SERVICES						
Other Environmental	-	10,859	10,859	10,859	10,859	
Waste Management	1,279,850	1,136,116	1,136,116	1,136,116	(143,734)	
Water Distribution - regular	(74,636)	(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	1,513,810	1,380,935	1,380,935	1,380,935	(132,875)	
FAMILY COMMUNITY SUPPORT SERVICES						
Family and Community Support Services	482,284	542,785	558,285	567,235	84,951	
TOTAL FAMILY COMMUNITY SUPPORT SERVICES	482,284	542,785	558,285	567,235	84,951	
ENVIRONMENTAL DEVELOPMENT SERVICES						
Agricultural Services	1,366,335	1,461,968	1,461,968	1,475,468	109,133	
Planning and Development	2,592,049	2,416,312	2,416,312	2,416,312	(175,737)	
TOTAL ENVIRONMENTAL DEVELOPMENT SERVICES	3,958,384	3,878,280	3,878,280	3,891,780	(66,604)	
PARKS AND RECREATION						
Parks and Recreation	3,700,267	3,676,832	3,674,332	3,689,932	(10,335)	
TOTAL PARKS AND RECREATION	3,700,267	3,676,832	3,674,332	3,689,932	(10,335)	
NON-DEPARTMENTAL - EXPENDITURES						
City of Leduc - tax share agreement	3,312,100	3,312,100	3,312,100	3,312,100	-	
Contribution to reserves	-	-	-	2,137,646	2,137,646	
Other transactions (Leduc Foundation - borrowing)	264,836	264,836	264,836	264,836	-	
TOTAL NON-DEPARTMENTAL - EXPENDITURES	3,576,936	3,576,936	3,576,936	5,714,582	2,137,646	
NON-DEPARTMENTAL - REVENUES						
Other revenue from own sources	(938,301)	(2,183,368)	(2,183,368)	(2,210,170)	(1,271,869)	
Fed/Prov government - unconditional grants	(43,000)	(14,000)	(14,000)	(14,000)	29,000	
Other local government - unconditional grants	(45,000)	(40,500)	(40,500)	(40,500)	4,500	
Other transactions (Leduc Foundation - borrowing)	(264,836)	(264,836)	(264,836)	(264,836)	-	
TOTAL NON-DEPARTMENTAL - REVENUES	(1,291,137)	(2,502,704)	(2,502,704)	(2,529,506)	(1,238,369)	
SUB-TOTAL EXPENDITURES REQUIRED FROM TAXES - MUNICIPAL ONLY	51,069,030	51,969,027	51,982,027	54,459,142	3,390,112	6.64%



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LOCAL IMPROVEMENT LEVIES EXPENDITURES (Note 1)	166,462	184,337	184,337	178,247	11,785	
REQUISITIONS BY OTHERS						
Alberta School Foundation Fund	24,353,208	24,353,208	24,353,208	26,241,425	1,888,216	
Designated Industrial Properties	125,257	125,257	125,257	130,000	4,743	
(Over)/under requisition collection - prior years	3,773	-	-	35,133	31,360	
Separate boards - school requisition	2,183,868	2,183,868	2,183,868	2,238,525	54,657	
Leduc Regional Housing Foundation	232,664	232,664	232,664	252,726	20,062	
TOTAL REQUISITIONS	26,898,771	26,894,998	26,894,998	28,897,809	1,999,038	
TOTAL EXPENDITURES REQUIRED FROM TAXES - INCLUDING REQUISITIONS EXCLUDING LOCAL IMPROVEMENT LEVIES ACCOUNTS RECEIVABLE	78,134,263	79,048,362	79,061,362	83,535,198	5,400,935	
LOCAL IMPROVEMENT LEVIES ACCOUNTS RECEIVABLE (Note 1)	949,135	1,019,515	1,019,515	1,021,416	72,281	
TOTAL EXPENDITURES REQUIRED FROM TAXES - INCLUDING REQUISITIONS AND LOCAL IMPROVEMENT LEVIES ACCOUNTS RECEIVABLE	79,083,398	80,067,877	80,080,877	84,556,614	5,473,216	

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.