

City of Leduc - Operating and Capital Impact of Budget Changes - 2021

	2021	2022	2023	2021	2022	2023	
	Operating	Operating	Operating	Capital or One-time	Capital or One-time	Capital or One-time	Notes
Base Operational & Capital Requirements	0.00%	1.00%	3.16%				

Flagged Items	In-base	Difference to base	Difference to base				
1 Employment Engagement Survey				25,000			Flagged by Councillor Lazowski
2 Community reporting tool 092.375				(100,000)	100,000		Flagged by Councillor Hansen - wants to move it into 2021
3 Smart Traffic Pilot	(3,000)			(60,000)			Flagged by Mayor Young - install at Blackgold intersection
4 Skating Path at Telford - 080.282				48,000		10,000	Flagged by Councillor Lazowski
5 Unified Community Resource Collaboration (UCRC)				(37,500)	(37,500)		Flagged by Mayor Young
6 School Resource Officer - CPO vs RCMP							Flagged by Councillor Tillack
7 Outdoor Pool - open an hour or 2 early							Flagged by Councillor Hansen
8							
9							
10							
11							
12							
13							
Favourable / (Unfavourable) - Annual	(3,000)	-	-	(124,500)	62,500	10,000	
Favourable / (Unfavourable) - Cumulative	(3,000)	(3,000)	(3,000)				

	2021	2022	2023	2021	2022	2023	
Additional items approved through budget process	Operating	Operating	Operating	Capital or One-time	Capital or One-time	Capital or One-time	Notes
1 Grant MacEwan boulevard fence				(64,800)			10 ft wood fence
2 Environmental Plan Initiatives project - 078.050				25,000			removing ground field
3 Canadian Energy Museum	(25,000)						GTO
4 Leduc Female Hockey Association	(11,000)						GTO
5 Leduc Seniors Centre				(30,838)			GTO
6 Leduc & District Emergency Shelter Association (HUB) (additional funds)	(24,750)						GTO
7 Royal Canadian Legion Br. 108 (additional funds)				(10,000)			GTO
8 Homelessness Initiative				(120,000)			GTO - One-time
9 Doris Smith Park - Option 1B							Minimal impact on budget
10 Deer Valley Community Garden project 102.065				139,000			Reduced size of community garden project as it will be a phased in approach
11 Heritage Coordinator - Business Case	(87,496)			(7,500)			supported by all
Favourable / (Unfavourable) - Annual	(148,246)	-	-	(69,138)	-	-	
Favourable / (Unfavourable) - Cumulative	(148,246)	(148,246)	(148,246)				