

# Capital Projects to June 30, 2022

	2022	2022 YTD	%
City of Leduc Capital Program	Budget	Actual June	Complete
65th Ave Capital Program	8,136,000	25,206	0%
Capital Engineering Program	20,887,714	1,377,540	7%
Computer Services Capital Program	356,950	205,870	58%
eGovernment Strategies	4,487,757	1,307,169	29%
Environmental Services Capital Program	513,305	151,321	29%
Equipment Services Capital Program	4,513,039	1,054,786	23%
Facilities - Major Facilities	68,380	0	0%
Facilities - Restorations and Improvements	2,298,956	381,105	17%
FCSS Capital Program	60,000	60,600	101%
GIS	44,000	15,451	35%
Intergovernmental Affairs	321,872	0	0%
Library	25,000	0	0%
MacLab Centre	44,924	7,253	16%
Office Equipment Replacement Program	105,569	11,577	11%
Parks Development Capital - Growth Related Projects	534,937	4,925	1%
Parks Development Capital - Sustainability Projects	262,240	88,268	34%
Planning Department Capital Program	223,909	0	0%
Protective Services Capital Program	75,000	2,850	4%
Public Services Capital Program	1,994,104	296,093	15%
Recreation Capital Program	606,650	59,264	10%
Transit	254,000	9,399	4%
Wastewater Capital Program	854,520	284,300	33%
Water Department Capital Program	1,706,591	212,995	12%
West Campus Capital Program	140,000	16,875	12%
<b>2022 City of Leduc Capital Program</b>	<b>48,515,416</b>	<b>5,572,846</b>	<b>11%</b>
<b>Offsite Levies</b>	<b>1,165,000</b>	<b>2,048</b>	<b>0%</b>
<b>2022 City of Leduc Capital Program Summary</b>	<b>49,680,416</b>	<b>5,574,894</b>	<b>11%</b>