

City of Leduc 2023 - 2032 Capital by Program



	Rank	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Capital Engineering Program (076/077)												
087.161 - Fire Hall #3	1	-	6,400,000	-	-	-	-	-	-	-	-	6,400,000
076.595 - Erosion Monitoring (whitemud/blackmud)	1	-	-	-	10,000	-	-	-	-	-	-	10,000
076.158 - Water Distribution System Upgrades	2	1,125,000	-	-	700,000	-	-	-	-	-	-	1,825,000
076.593 - Hydrovac Site Cleanup	2	-	-	-	250,000	250,000	-	-	-	-	-	500,000
076.180 - Infrastructure Condition Assessments	3	190,000	-	192,000	-	195,000	-	197,000	-	200,000	-	974,000
077.527 - Transportation Condition Assessment	3	-	-	140,000	-	-	108,000	-	-	150,000	-	398,000
076.191 - Utility Liners and Spot Repairs	3	500,000	-	324,000	-	330,000	-	336,000	-	342,000	-	1,832,000
076.296 - 48A Street (Civic Center) Utility Upgrades	3	3,000,000	-	-	-	-	-	-	-	-	-	3,000,000
076.588 - 2023 Capital Road Program	3	6,000,000	-	-	-	-	-	-	-	-	-	6,000,000
077.290 - Back-Lane Capital Program	4	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	8,500,000
077.485 - Capital Engineering	4	400,000	300,000	475,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,275,000
077.560 - Traffic Signal Upgrades	4	-	-	250,000	-	-	250,000	-	-	250,000	-	750,000
077.586 - Future Road Program	4	-	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	54,000,000
076.564 - Capital Road Utility	4	300,000	1,000,000	1,000,000	-	400,000	400,000	400,000	400,000	400,000	400,000	4,700,000
076.621 - Civic Center Parking Lot	4	-	-	-	1,000,000	-	-	-	-	-	-	1,000,000
076.299 - Sanitary Master Plan Update	5	-	-	-	225,000	-	-	-	-	-	-	225,000
076.300 - Water Master Plan Update	5	-	-	-	-	200,000	-	-	-	-	-	200,000
076.566 - Lions Park Lookout	a	-	-	200,000	-	-	-	-	-	-	-	200,000
076.568 - Community Development Capital Engineering	a	290,000	185,000	205,000	60,000	80,000	60,000	-	130,000	-	-	1,010,000
087.173 - Golf Course Site Development - Irrigation	a	2,400,000	-	-	-	-	-	-	-	-	-	2,400,000
087.175 - Golf Course Site Development - Parking Lot	a	-	-	1,200,000	-	-	-	-	-	-	-	1,200,000
076.622 - Pickleball Courts	a	1,220,000	-	-	-	-	-	-	-	-	-	1,220,000
076.160 - Snow Storage Site	b	400,000	4,700,000	-	-	-	-	-	-	-	-	5,100,000
077.541 - Transportation Master Plan	b	520,000	-	-	-	-	-	-	525,000	-	-	1,045,000
076.198 - Sanitary over sizing for land outside of City limits (West)	b	-	-	-	550,000	-	-	-	-	-	-	550,000
076.591 - Cemetery Servicing	b	2,400,000	-	-	-	-	-	-	-	-	-	2,400,000
076.615 - Downtown Washroom	b	-	300,000	-	-	-	-	-	-	-	-	300,000
076.602 - Skateboard Park	c	-	-	600,000	-	-	-	-	-	-	-	600,000
076.305 - Multiway Development	i	-	200,000	130,000	490,000	-	405,000	-	-	-	-	1,225,000
076.561 - Lions Park Secondary Granular Trails	iv	-	100,000	-	-	-	-	-	-	-	-	100,000
076.617 - LRC Program Space Expansion	iv	-	200,000	4,000,000	-	-	-	-	-	-	-	4,200,000
076.619 - Pedestrian Bridge	iv	500,000	4,000,000	-	-	-	-	-	-	-	-	4,500,000
076.620 - 47th Street Multiway	iv	-	2,000,000	-	-	-	-	-	-	-	-	2,000,000
076.302 - Community Parks Parking Lot	v	-	-	-	-	300,000	-	300,000	-	650,000	-	1,250,000
076.570 - Rugby Club Parking Lot	v	-	-	525,000	-	-	-	-	-	-	-	525,000
076.623 - Sound Attenuation Wall	vi	450,000	-	-	-	-	-	-	-	-	-	450,000
076.624 - Doris Smith Park	vi	15,000	-	-	-	-	-	-	-	-	-	15,000
Total: Capital Engineering Program		20,560,000	26,235,000	16,091,000	10,435,000	8,905,000	8,373,000	8,383,000	8,205,000	9,142,000	7,550,000	123,879,000
Computer Services Capital Program (015)												
015.293 - Technology Alignment	2	100,000	115,000	90,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	585,000
015.160 - Network Renewal (Evergreen)	3	-	25,000	25,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	260,000
015.180 - Desktop Computer Renewal (Evergreen) - Hardware	3	383,600	275,910	251,840	332,460	330,530	283,860	204,230	388,040	322,570	270,400	3,043,440
015.186 - Server Renewal (Evergreen) - Hardware	3	-	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	234,000
015.280 - Desktop Computer Renewal (Evergreen) - Software	3	-	24,030	21,060	21,870	25,920	24,570	17,820	25,650	25,650	25,650	212,220
015.286 - Server Renewal (Evergreen) - Software	3	25,000	20,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	25,000	133,000
015.289 - Firewall Upgrade (Evergreen)	3	15,000	-	-	-	50,000	-	-	50,000	-	-	115,000
015.290 - Paperless Council	3	-	-	35,000	-	-	-	35,000	-	-	-	70,000
015.291 - Email Upgrade	3	-	-	-	-	40,000	-	-	-	40,000	-	80,000
015.294 - Data Storage	3	310,000	-	-	-	-	-	-	-	-	-	310,000
092.381 - Digital Signs Evergreen (Outdoor/Indoor)	3	-	-	27,000	-	-	-	-	35,000	-	-	62,000
Total: Computer Services Capital Program (015)		833,600	485,940	484,900	459,330	551,450	413,430	362,050	603,690	493,220	417,050	5,104,660
eGovernment Strategies (092)												
092.240 - Integrated Enterprise Finance & HR System	3	200,000	100,000	50,000	50,000	-	-	-	-	-	-	400,000
092.360 - IT Governance	3	85,000	85,000	85,000	75,000	75,000	50,000	50,000	50,000	75,000	85,000	715,000
092.373 - Planning Software	3	-	-	-	-	-	10,000	-	-	10,000	-	20,000
092.378 - Technology Investment Projects	3	365,000	150,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,315,000
092.379 - Financial Software Upgrades	3	-	25,000	25,000	-	25,000	-	25,000	-	-	-	100,000
101.001 - Telephone Replacement	4	3,500	-	-	-	-	60,000	60,000	-	-	-	123,500
092.368 - Asset Management	a	-	-	-	50,000	50,000	50,000	50,000	-	-	-	200,000
092.355 - Replace External Website	g	200,000	-	-	-	75,000	100,000	-	-	-	-	375,000
092.375 - Community Reporting	g	-	-	-	10,000	-	10,000	-	-	-	-	20,000
092.376 - EDRMS (Electronic Document Records Management System)	g	60,000	70,000	70,000	-	-	-	-	-	-	-	200,000
092.377 - OH&S Software	g	-	-	-	-	-	10,000	-	-	-	-	10,000
Total: eGovernment Strategies (092)		913,500	430,000	330,000	285,000	325,000	390,000	285,000	150,000	185,000	185,000	3,478,500

City of Leduc 2023 - 2032 Capital by Program



	Rank	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Environmental Services Capital Program (078)												
078.060 - Elks Park Monitoring Equipment	2	15,000	-	-	-	-	-	-	-	-	-	15,000
078.054 - Annual Cart Purchases	3	47,000	92,000	49,000	50,000	100,000	51,000	52,000	103,000	53,000	54,000	651,000
078.050 - Environmental Plan Initiatives	a	34,000	-	32,000	-	12,000	-	12,000	-	12,000	-	102,000
078.042 - First Level Environmental Audit	c	34,000	-	-	34,000	-	-	16,500	-	-	-	119,500
Total: Environmental Services Capital Program (078)		130,000	92,000	81,000	84,000	112,000	51,000	80,500	103,000	65,000	89,000	887,500
Equipment Services Capital Program (083)												
083.243 - Steep Slope Mower	2	-	-	-	-	90,000	-	70,000	-	-	-	160,000
083.206 - Fleet Services Service Truck	3	-	-	240,000	-	-	-	-	-	-	-	240,000
083.231 - Fire Pump Testing Apparatus	3	-	135,000	-	-	-	-	-	-	-	-	135,000
083.122 - Speed Plow (Plow Assembly Only)	4	-	-	12,000	-	-	-	-	-	-	-	12,000
083.126 - Aerator	4	-	45,000	-	-	-	-	-	-	-	-	45,000
083.128 - Backhoe/Loader	4	-	250,000	-	-	-	-	-	-	-	-	250,000
083.129 - Protective Services Vehicle	4	-	115,000	-	240,000	250,000	-	-	-	-	-	605,000
083.135 - Grader	4	-	-	-	637,000	-	-	650,000	-	-	-	1,287,000
083.138 - Half-ton for Facilities Technician	4	-	205,000	-	-	-	-	160,000	-	-	-	365,000
083.140 - Loader 938G	4	450,000	-	-	-	-	500,000	-	550,000	-	-	1,500,000
083.141 - Mower	4	-	-	272,000	-	-	-	-	-	-	-	272,000
083.142 - Mule	4	50,000	52,000	-	-	42,000	25,000	50,000	-	-	-	219,000
083.143 - Ice Resurfacer	4	-	225,000	-	250,000	-	-	-	-	-	260,000	735,000
083.145 - Planning Truck	4	62,000	120,000	130,000	132,000	68,000	70,000	-	-	-	-	582,000
083.154 - Snow Blower	4	210,000	-	250,000	-	-	260,000	-	-	-	-	720,000
083.156 - Sweeper & Vac Unit	4	260,000	-	-	-	-	-	-	479,000	-	-	739,000
083.158 - Top Dresser	4	-	46,000	-	-	-	-	-	-	-	-	46,000
083.159 - Turf Mower	4	152,000	-	-	-	-	-	-	-	-	-	152,000
083.162 - Water Tank	4	40,000	-	-	-	-	-	-	-	-	-	40,000
083.165 - 1993 Kubota Tractor	4	-	-	-	-	150,000	-	310,000	-	-	-	460,000
083.167 - Fire Engines	4	-	-	-	-	1,465,000	-	-	3,093,000	-	-	4,558,000
083.168 - Fire Ambulance unit 252	4	-	-	-	-	660,000	-	350,000	-	-	-	1,010,000
083.169 - Fire ATP - Unit 353	4	-	-	98,000	-	-	-	-	-	-	-	98,000
083.170 - Special Transportation	4	472,000	-	-	255,000	-	-	55,000	-	-	245,000	1,027,000
083.171 - Injection Patcher	4	-	-	-	400,000	-	-	-	-	-	-	400,000
083.172 - Vacuum/Flusher Unit	4	95,000	-	-	760,000	-	-	-	-	-	-	855,000
083.174 - Pickup Trucks for Public Services	4	60,000	-	-	-	140,000	-	595,000	-	288,000	-	1,083,000
083.175 - One Tons for Public Services	4	-	110,000	320,000	-	-	-	120,000	144,000	-	-	694,000
083.176 - Bucket Truck	4	-	-	-	-	-	-	-	-	455,000	360,000	815,000
083.177 - Vehicle for Refrig Controls Tech	4	-	-	-	-	75,000	-	-	-	-	-	75,000
083.178 - Tandem	4	350,000	-	-	370,000	-	-	-	481,000	-	-	1,201,000
083.184 - Multipurpose Utility Vehicle	4	-	272,000	-	-	-	-	-	-	90,000	-	362,000
083.187 - Truck for Facilities Dept	4	-	70,000	-	-	73,000	-	-	-	-	-	143,000
083.191 - Toro 580 Mower	4	-	-	-	-	160,000	-	-	-	-	-	160,000
083.192 - Toro 4000D Mower	4	-	-	-	-	260,000	270,000	-	-	-	-	530,000
083.193 - Small Detail Mower	4	-	25,000	-	-	-	-	-	-	-	-	25,000
083.199 - Asphalt Hot Box Trailer	4	-	80,000	-	-	-	-	-	-	19,000	-	99,000
083.200 - One-Ton Truck With Plow & Slip-In Sander	4	135,000	-	-	-	-	-	-	-	-	-	135,000
083.202 - Parade Float Chassis	4	-	-	20,000	-	-	-	-	-	-	-	20,000
083.213 - Heavy Duty Truck & Box	4	-	-	-	-	145,000	-	-	-	-	-	145,000
083.215 - Transit Buses	4	-	600,000	-	-	-	-	-	-	-	-	600,000
083.219 - Major Vehicle Rehabilitation	4	125,000	125,000	125,000	-	-	-	-	-	-	-	375,000
083.225 - 3/4 Ton Truck	4	-	-	-	-	-	75,000	-	-	-	-	75,000
083.226 - Truck - Fire Safety Codes Officer	4	-	-	-	-	-	58,000	59,000	-	-	-	117,000
083.227 - Truck - Operator Infrastructure Maintenance	4	-	-	-	-	-	75,000	-	-	-	-	75,000
083.234 - Engineering Vehicle	4	-	-	-	-	-	-	53,000	-	-	-	53,000
083.250 - Truck - Parks Operator II	4	60,000	-	-	-	-	-	-	-	-	-	60,000
083.251 - Trucks (2) - Safety Codes Officers*	4	132,000	-	-	-	-	-	-	-	-	-	132,000
083.125 - 4 X 4 Fire Unit	b	-	94,000	-	194,000	237,000	-	-	-	-	-	525,000
083.216 - Ice Resurfacer Attachment	b	-	15,000	-	-	-	15,000	-	-	-	-	30,000
083.173 - Skid Steer	g	-	-	-	115,000	-	-	120,000	42,000	-	-	277,000
083.208 - Ice Breaker Attachment	g	66,000	-	-	-	70,000	-	-	70,000	-	-	206,000
083.211 - Turf Vac Sweep	g	-	-	-	46,000	-	-	-	-	-	-	46,000
083.212 - Utility Roller	g	-	-	-	-	-	57,000	-	-	-	-	57,000
083.220 - Specialized Parks Vehicle (Mini Truck)	g	-	-	24,000	24,000	24,000	-	-	-	-	-	72,000
083.241 - Specialty & Small Area Mower	g	-	-	-	-	34,000	-	18,000	-	-	-	52,000
083.248 - Trucks for HVAC Technician & Aquatic Facility Technician	g	-	-	-	-	-	-	-	-	-	150,000	150,000
083.249 - Compact Loader	g	-	-	250,000	-	-	-	-	-	-	-	250,000
Total: Equipment Services Capital Program (083)		2,719,000	2,584,000	1,741,000	3,423,000	3,943,000	1,405,000	2,610,000	4,859,000	852,000	1,015,000	25,151,000
<i>* Partnership with City of Beaumont</i>												
Facilities - Major Facilities (087)												
087.151 - City of Leduc Facilities Master Plan	b	-	-	-	125,000	-	-	104,000	-	150,000	-	379,000
087.170 - Public Works storage space	b	-	-	-	-	-	-	-	-	63,000	422,000	485,000
Total: Facilities - Major Facilities (087)		-	-	-	125,000	-	-	104,000	-	213,000	422,000	864,000

City of Leduc 2023 - 2032 Capital by Program



	Rank	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Facilities - Restorations and Improvements (086)												
086.378 - Alexandra Pool and Splash Park	1	13,000	188,000	-	287,000	-	-	-	-	54,000	66,000	608,000
086.304 - Building Security Enhancements	2	-	50,000	-	50,000	-	50,000	-	50,000	-	50,000	250,000
087.145 - Capital Equipment Renewal LRC	4	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
086.261 - Telford House Facility Rehabilitation	4	-	18,000	25,000	-	27,000	-	-	-	-	-	70,000
086.262 - Civic Centre Capital Renewal	4	180,000	34,000	-	-	-	-	350,000	-	-	-	564,000
086.263 - Alexandra Arena Capital Renewal	4	-	587,000	-	-	48,000	-	-	-	-	-	635,000
086.266 - LRC Capital Renewal Project	4	209,000	217,000	1,025,000	462,000	25,000	700,000	244,000	404,000	76,000	-	3,362,000
086.267 - Protective Services Building Capital Renewal	4	45,000	-	-	-	82,000	-	-	57,000	-	-	184,000
086.274 - LRC Pool Old Mechanical Room Renovations PHII	4	2,414,000	17,000	27,000	81,000	346,000	81,000	235,000	539,000	37,000	-	3,777,000
086.295 - Stageworks Capital renewals	4	-	-	-	-	22,000	67,000	-	-	-	26,000	115,000
092.371 - Digital Sign Replacement (Outdoor/Indoor)	4	-	-	-	-	-	-	-	143,000	48,000	-	191,000
086.305 - OPS Capital Renewals	4	-	-	-	-	-	-	-	-	594,000	-	594,000
086.382 - Kinsman Community Centre Roofing	4	-	-	40,000	-	-	-	-	-	-	-	40,000
086.384 - Grain Elevator maintenance	4	31,000	48,000	-	-	144,000	-	-	62,000	-	-	285,000
Total: Facilities - Restorations and Improvements (086)		2,942,000	1,209,000	1,167,000	930,000	744,000	948,000	879,000	1,305,000	859,000	192,000	11,175,000
FCSS Capital Program (085)												
085.005 - Social Needs Assessment	a	-	-	60,000	-	-	-	-	60,000	-	-	120,000
Total: FCSS Capital Program (085)		-	-	60,000	-	-	-	-	60,000	-	-	120,000
GIS (104)												
104.002 - LIDAR Data Collection Project	4	-	45,000	-	-	-	-	70,000	-	-	-	115,000
104.004 - Survey Equipment	4	35,000	-	-	-	-	-	-	-	35,000	-	70,000
Total: GIS (104)		35,000	45,000	-	-	-	-	70,000	-	35,000	-	185,000
MaLab Centre (106)												
106.580 - MaLab Centre Equipment Replacement Plan	a	70,300	10,878	30,625	-	73,830	-	56,020	90,000	28,883	-	360,536
Total: MaLab Centre (106)		70,300	10,878	30,625	-	73,830	-	56,020	90,000	28,883	-	360,536
Office Equipment Replacement Program (091)												
091.040 - Furniture/Workstation Replacement	4	47,500	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	227,500
091.150 - Equipment Replacement - other	4	-	30,000	-	30,000	-	-	30,000	-	-	30,000	120,000
Total: Office Equipment Replacement Program (091)		47,500	50,000	20,000	50,000	20,000	20,000	50,000	20,000	20,000	50,000	347,500
Offsite Levies (075) **												
075.092 - Blackgold Drive PRVs - W10	3	-	-	240,000	2,160,000	-	-	-	-	-	-	2,400,000
075.045 - Coady Boulevard (Meadowview Blvd to SE Boundary Road) #55	5	-	-	-	2,000,000	-	-	2,000,000	-	-	-	4,000,000
075.054 - 50th Avenue (Deer Valley Drive to west of Fire Hall access) - #19	5	-	-	-	750,000	-	-	-	-	-	-	750,000
075.056 - Spine Road (Allard Avenue to 65th Avenue East) - 2L #64*	5	617,000	3,250,000	-	-	-	-	-	-	-	-	3,867,000
075.058 - Southeast Boundary Road (Hwy 2A to Coady Blvd.) - #43	5	-	-	-	-	-	-	3,109,000	-	-	-	3,109,000
075.064 - 65th Avenue East (35th Street to Spine Road) - 2L #27	5	166,000	1,219,000	-	-	-	-	-	-	-	-	1,385,000
075.071 - 74th Street (50th Avenue to Crystal Creek) - #12	5	-	-	1,059,000	-	-	-	-	-	-	-	1,059,000
075.072 - 74th Street (50th Ave to Woodbend) - #10	5	1,226,000	3,300,000	-	-	-	-	-	-	-	-	4,526,000
075.073 - Traffic Signal - Spine Road and Airport Road - #65	5	195,000	-	-	-	-	-	-	-	-	-	195,000
075.086 - 50 Street turn bay - #87	5	-	157,000	-	-	-	-	-	-	-	-	157,000
075.088 - Traffic Signals - 74th Street and 50th Ave - #25	5	-	-	-	-	-	336,000	-	-	-	-	336,000
075.090 - Traffic Signal - Grant MacEwan and 65 Ave - #73	5	-	-	-	-	-	336,000	-	-	-	-	336,000
Total: Offsite Levies (075)		2,204,000	7,926,000	1,299,000	4,910,000	-	672,000	5,109,000	-	-	-	22,120,000
<i>*Partnership with Leduc County 50/50 assumption</i>												
<i>**Offsite levy projects are only initiated upon the substantial completion of a development agreement</i>												
Parks Development Capital - Growth Related Projects (102)												
102.008 - Community Sign Replacement	4	20,000	10,000	20,000	10,000	20,000	20,000	10,000	10,000	20,000	10,000	150,000
102.024 - John Bole Field Facility	4	10,000	50,000	-	-	10,000	-	-	3,000,000	-	-	3,070,000
102.041 - Lions Club Outdoor Rink	4	-	80,000	-	-	-	-	-	-	-	-	80,000
102.045 - Outdoor Rinks	4	-	75,000	10,000	7,000	10,000	-	-	-	7,000	-	109,000
102.027 - Lede Park Improvements	a	25,000	-	-	-	55,000	-	255,000	55,000	-	5,000	395,000
102.044 - Public Art	a	32,000	32,000	32,000	32,000	32,000	34,000	34,000	34,000	34,000	34,000	330,000
102.050 - Leduc Lions Park	a	-	-	175,000	96,000	-	10,000	-	-	10,000	-	291,000
102.066 - Playground Equipment - Growth Related	i	20,000	600,000	-	-	-	-	150,000	250,000	-	-	1,020,000
102.068 - Telford and Saunders Lake Connection	i	-	60,000	-	-	-	-	-	-	-	-	60,000
102.002 - Alexandra Park Redevelopment	iv	-	10,000	-	-	10,000	-	-	10,000	-	-	30,000
102.012 - Streetscape Development	iv	15,000	30,000	15,000	30,000	15,000	30,000	15,000	30,000	15,000	30,000	225,000
102.038 - Fred Johns Park	iv	-	10,000	-	-	85,000	-	-	10,000	-	10,000	115,000
102.019 - Cultural Village	vi	8,000	-	-	20,000	-	-	-	-	-	-	28,000
Total: Parks Development Capital - Growth Related Projects (102)		130,000	957,000	252,000	195,000	237,000	94,000	464,000	3,399,000	86,000	89,000	5,903,000

City of Leduc 2023 - 2032 Capital by Program



	Rank	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Parks Development Capital - Sustainability Projects (103)												
103.003 - Playground Equipment - Maintenance/Replacement	4	-	50,000	-	50,000	-	50,000	-	-	50,000	-	200,000
103.005 - Park Enhancement Program	4	50,000	120,000	95,000	45,000	45,000	45,000	35,000	80,000	45,000	35,000	595,000
Total: Parks Development Capital - Sustainability Projects (103)		50,000	170,000	95,000	95,000	45,000	95,000	35,000	80,000	95,000	35,000	795,000
Planning Department Capital Program (079)												
079.040 - Municipal Development Plan	1	-	-	-	-	75,000	-	-	-	-	-	75,000
079.128 - Mature Area Redevelopment Plans & Servicing Analysis	a	50,000	-	-	-	-	-	-	-	-	-	50,000
079.132 - Long Term Financial Sustainability Plan	a	30,000	-	-	30,000	-	-	30,000	-	-	-	90,000
079.156 - East Side ASP	b	35,000	-	-	-	-	-	-	-	-	-	35,000
079.030 - 50 Year Growth Study	e	-	-	-	-	-	10,000	-	-	-	-	10,000
079.060 - Land Use Bylaw	g	-	-	-	-	45,000	-	-	-	-	-	45,000
Total: Planning Department Capital Program (079)		115,000	-	-	30,000	120,000	10,000	30,000	-	-	-	305,000
Protective Services Capital Program (089)												
095.024 - Enforcement Services Equipment	1	-	16,000	25,000	-	-	26,000	-	-	28,000	-	95,000
089.214 - Training Equipment	1	-	-	450,000	-	-	-	-	-	-	-	450,000
089.215 - Replacement stretchers	1	-	-	-	100,000	-	-	-	-	-	-	100,000
089.185 - Thermal Imaging Camera Upgrade	2	15,000	-	-	-	-	-	-	-	-	-	15,000
089.188 - Wildland Skid Unit	2	-	25,000	-	-	-	-	-	-	-	-	25,000
089.204 - Outfitting of Engine - North Fire Station	2	-	70,000	-	-	-	-	-	-	-	-	70,000
089.205 - Engine - North Fire Station	2	120,000	1,080,000	-	-	-	-	-	-	-	-	1,200,000
Total: Protective Services Capital Program (089)		135,000	1,191,000	475,000	100,000	-	26,000	-	-	28,000	-	1,955,000
Public Services Capital Program (080)												
080.220 - Traffic Control Device Improvements	2	99,000	101,000	103,000	105,000	107,000	109,000	111,000	113,000	115,000	117,000	1,080,000
080.252 - Portable Electronic Signs	2	65,000	65,000	36,000	-	-	-	-	39,000	-	-	205,000
080.253 - Pedestrian Crosswalk Signals	2	69,276	70,661	72,074	73,515	74,985	76,485	78,000	79,560	81,200	82,800	758,556
080.264 - Speed Awareness Signs	2	12,240	12,485	12,734	12,989	13,249	13,514	13,784	14,060	14,341	14,600	133,997
080.281 - Strategic Safe Community Initiatives	2	100,000	75,000	100,000	75,000	100,000	75,000	100,000	75,000	100,000	75,000	875,000
080.294 - Chloride Guideline Assessment For Telford Lake	2	20,000	-	-	-	-	-	-	-	-	-	20,000
080.296 - Speed Reduction Signs	2	125,000	-	-	-	-	-	-	-	-	-	125,000
080.231 - Parking Lot Repairs & Refurbishment	4	100,000	54,122	100,000	56,308	86,151	57,434	87,900	59,800	89,700	62,000	753,415
080.232 - Multiway Overlays	4	106,121	108,243	110,408	112,616	114,869	117,166	119,500	121,900	124,300	126,800	1,161,923
080.243 - Side Walk Replacement Program	4	116,100	118,700	121,400	124,142	127,000	129,540	133,400	136,100	138,800	141,600	1,286,782
080.248 - Seasonal Lights	4	-	20,000	-	20,000	-	20,000	-	20,000	-	20,000	100,000
080.259 - Railway Crossing Rehabilitation	4	-	-	100,000	-	-	-	-	-	-	-	100,000
080.263 - Tree Injections	4	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
080.268 - Resurface Tennis Courts	4	60,000	-	-	-	-	-	-	-	-	60,000	120,000
080.285 - Fountain Replacement	4	15,000	-	15,000	-	-	15,000	-	-	-	-	45,000
080.287 - Annual Tree Purchase	4	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,400,000
080.292 - AVL Technology Migration	4	10,000	-	-	-	-	-	-	-	-	-	10,000
080.293 - City Parks Restoration	4	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
080.295 - Boarded Outdoor Rink Refurbishment	4	70,000	-	-	-	-	-	-	-	-	-	70,000
080.297 - Civic Centre and W.F. Lede Park Flag Pole Installation	a	30,000	-	-	-	-	-	-	-	-	-	30,000
080.247 - Cemetery - Columbarium	b	50,000	-	50,000	-	50,000	-	50,000	-	50,000	-	250,000
080.277 - Cemetery Development	b	1,245,000	3,000,000	-	-	-	-	-	-	-	-	4,245,000
080.291 - Cityworks Development	g	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
080.282 - Outdoor Skate Path	iv	10,000	-	-	10,000	-	-	-	-	-	-	20,000
102.065 - Deer Valley Community Garden	iv	-	-	54,750	-	-	-	-	-	-	-	54,750
080.298 - Wheeled Portable Lavatory	iv	50,000	-	-	-	-	-	-	-	-	-	50,000
Total: Public Services Capital Program (080)		2,567,737	3,840,211	1,090,366	804,570	888,254	828,139	908,584	873,420	928,341	914,800	13,644,423
Recreation Capital Program (105)												
105.001 - Aquatics Equipment Renewal	4	60,000	55,000	35,000	40,000	72,500	60,000	62,000	58,000	65,500	72,000	580,000
105.002 - Fitness Equipment Renewal	4	103,300	102,100	98,100	98,700	101,350	97,400	99,150	97,500	93,900	93,100	984,600
105.004 - General Equipment Renewal LRC	4	182,500	83,000	70,500	98,000	70,500	70,000	71,500	66,000	68,500	67,500	848,000
105.005 - Spray Feature Equipment Renewal	4	10,000	15,000	50,000	50,000	23,000	140,000	10,000	15,000	40,000	15,000	368,000
Total: Recreation Capital Program (105)		355,800	255,100	253,600	286,700	267,350	367,400	242,650	236,500	267,900	247,600	2,780,600
Wastewater Capital Program (082)												
082.030 - Infiltration Reduction Program	3	-	-	200,000	-	-	220,000	-	-	-	-	420,000
082.040 - Service Lateral Repair	4	53,060	54,122	55,204	56,308	57,434	58,583	59,800	60,995	62,200	63,400	581,106
082.042 - Lift Station Upgrades	4	-	163,000	-	166,000	-	170,000	-	173,000	-	-	672,000
082.044 - New Sanitary Lateral Augers	4	-	-	45,000	-	-	-	-	-	-	-	45,000
082.047 - Sanitary Drop Structure Modifications	4	25,000	-	-	-	-	-	-	-	-	-	25,000
Total: Wastewater Capital Program (082)		78,060	217,122	300,204	222,308	57,434	448,583	59,800	233,995	62,200	63,400	1,743,106

City of Leduc 2023 - 2032 Capital by Program



	Rank	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Water Department Capital Program (081)												
081.070 - Distribution System Upgrades-Contract Services/Equipment	3	75,000	80,000	85,000	90,000	95,000	100,000	105,000	110,000	115,000	120,000	975,000
081.080 - Reservoir Improvements	3	125,000	-	-	-	-	203,000	-	-	-	-	328,000
081.093 - Mainline Valve Replacement	3	140,000	142,000	144,000	146,000	148,000	150,000	152,000	154,000	156,000	158,000	1,490,000
081.083 - Water Meter Annual Purchases	d	190,000	194,000	198,000	202,000	206,000	210,000	214,000	218,000	222,000	226,000	2,080,000
081.088 - Neighborhood Leak Detection	g	-	100,000	-	-	-	-	-	-	-	-	100,000
081.094 - Leak Detection Software Module	v	75,000	-	-	-	-	-	-	-	-	-	75,000
Total: Water Department Capital Program (081)		605,000	516,000	427,000	438,000	449,000	663,000	471,000	482,000	493,000	504,000	5,048,000
West Campus Capital Program												
102.048 - West Campus High School Sports Fields and Dome	b	-	10,000,000	-	1,225,000	-	-	-	-	-	-	11,225,000
076.316 - Crystal Creek Site Servicing*	b	-	-	-	5,000,000	-	5,000,000	-	-	-	-	10,000,000
087.164 - West Campus Twin Arenas	b	-	-	-	-	-	-	-	-	-	2,400,000	2,400,000
087.166 - Twin field houses West Campus	b	-	-	-	1,200,000	13,800,000	-	-	-	-	-	15,000,000
087.167 - Aquatics Facility West Campus	b	-	-	-	-	-	-	-	-	-	2,486,000	2,486,000
087.162 - West Public Works Satellite Shop (no land cost included)	g	-	-	-	152,000	1,117,000	-	-	-	-	-	1,269,000
Total: West Campus Capital Program		-	10,000,000	-	7,577,000	14,917,000	5,000,000	-	-	-	4,886,000	42,380,000
<i>* Assuming that the proceeds from land sale or commercial being serviced by third parties has decreased the projected servicing costs</i>												
Total Expense		34,491,497	56,214,251	24,197,695	30,449,908	31,655,318	19,804,552	20,199,604	20,700,605	13,853,544	16,659,850	268,226,825
Debenture Funded		-	-	-	-	-	-	-	-	-	-	-
Unfunded		500,000	16,800,000	5,725,000	7,832,000	15,217,000	5,000,000	355,000	3,000,000	650,000	5,131,000	60,210,000

Note: All project costs after 2023 could have a range of +/- 20% as a result of detailed design not being completed. These are high level estimates only.