

Capital Projects to December 31, 2024 Summary By Program

City of Leduc Capital Program	2024 Budget	2024 Actual	Variance	Rollover to 2025	Savings
65th Avenue	82,922,687	57,732,736	25,189,951	25,189,951	-
Capital Engineering	20,129,047	16,125,753	4,003,294	3,828,419	174,875
Corporate Technology	2,529,339	1,055,543	1,473,796	1,473,796	-
Environmental Services	123,388	119,113	4,275	4,000	275
Equipment Services	5,431,136	3,095,742	2,335,394	2,034,297	301,098
Facilities	3,906,016	1,615,382	2,290,634	2,247,657	42,978
Library	25,000	-	25,000	25,000	-
Maclab	37,000	36,657	343	-	343
Office Equipment Replacement Program	103,970	47,051	56,919	56,919	-
Parks Development Capital	882,771	367,651	515,120	447,649	67,471
Planning	376,184	192,004	184,180	144,180	40,000
Protective Services	1,755,920	143,479	1,612,441	1,607,441	5,000
Public Services & Transit	5,924,339	2,004,704	3,919,635	2,933,133	986,502
Recreation	642,894	364,684	278,210	278,210	-
Wastewater	568,533	415,903	152,630	136,699	15,930
Water	1,768,008	774,110	993,898	925,831	68,067
2024 City of Leduc Capital Program	127,126,232	84,090,511	43,035,722	41,333,183	1,702,539
Off-site Levies	10,368,583	6,763,895	3,604,688	1,483,178	2,121,510
2024 City of Leduc Capital Program Summary	137,494,815	90,854,405	46,640,410	42,816,361	3,824,049