

# Capital Projects to September 30, 2020

	2020	2020 YTD	%
City of Leduc Capital Program	Budget	Actual September	Complete
65th Ave Capital Program	2,919,170	730,798	25%
Capital Engineering Program	15,553,784	6,691,078	43%
Computer Services Capital Program	360,912	260,664	72%
eGovernment Strategies	523,400	131,054	25%
Environmental Services Capital Program	128,884	71,606	56%
Equipment Services Capital Program	3,321,163	1,757,665	53%
Facilities - Major Facilities	23,847,709	9,231,671	39%
Facilities - Restorations and Improvements	3,888,194	1,534,305	39%
GIS	20,000	17,353	87%
Intergovernmental Affairs	652,915	82,795	13%
MacLab Centre	218,962	145,365	66%
Office Equipment Replacement Program	85,665	11,457	13%
Parks Development Capital - Growth Related Projects	351,311	90,431	26%
Parks Development Capital - Sustainability Projects	350,784	227,551	65%
Planning Department Capital Program	448,367	248,467	55%
Protective Services Capital Program	447,366	447,061	100%
Public Services Capital Program	2,522,617	362,032	14%
Recreation Capital Program	203,107	55,240	27%
Transit	809,000	100,000	12%
Wastewater Capital Program	224,826	42,239	19%
Water Department Capital Program	2,394,630	964,443	40%
West Campus Capital Program	5,650,000	424,927	8%
<b>2020 City of Leduc Capital Program</b>	<b>64,922,765</b>	<b>23,628,202</b>	<b>36%</b>
<b>Offsite Levies</b>	<b>5,903,103</b>	<b>1,631,973</b>	<b>28%</b>
<b>2019 City of Leduc Capital Program Summary</b>	<b>70,825,868</b>	<b>25,260,175</b>	<b>36%</b>