City of Leduc 2021 - 2030 Capital by Program

	Rank	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
65th Ave Capital Program												
075.050 - 65th Avenue West (Discovery Way to QE II) - 2L #74	5	-	1,994,350	-	-	-	-	-	-	-	-	1,994,350
075.064 - 65th Avenue East (35th Street to Spine Road) - 2L #27	5	-	223,000	917,000	-	-	-	-	-	-	-	1,140,000
075.066 - Grant MacEwan Construction (65th Ave to Bridgeport) #52	5	-	-	2,000,000	-	-	-	-	-	-	-	2,000,000
075.074 - 65th Avenue/Discovery Traffic Signal #63	5	-	329,000	-	-	-	-	-	-	-	-	329,000
075.075 - 65th Avenue West (Discovery to Grant MacEwan) #23	5	-	-	2,842,750	-	-	-	-	-	-	-	2,842,750
Total: 65th Ave Capital Program		**-**	**2,546,350**	**5,759,750**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,306,100**
Dec 2/2019 Budget Approval		**726,000**	**2,091,000**	**6,676,000**								**9,493,000**
Difference		**(726,000)**	**455,350**	**(916,250)**								**(1,186,900)**
Capital Engineering Program (076/077)												
076.158 - Water Distribution System Upgrades	2	-	-	-	-	-	750,000	-	-	-	-	750,000
076.160 - Snow Storage Site	b	-	1,170,000	-	400,000	4,000,000	-	-	-	-	-	5,570,000
076.180 - Infrastructure Condition Assessments	3	188,000	-	190,000	-	192,000	-	195,000	-	197,000	-	962,000
077.290 - Back-Lane Capital Program	4	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,500,000
077.485 - Capital Engineering	4	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
077.527 - MPMA- Data Collection	3	-	100,000	-	-	140,000	-	-	108,000	-	-	348,000
077.541 - Transportation Master Plan	b	-	-	520,000	-	-	-	-	-	-	525,000	1,045,000
076.191 - Utility Liners and Spot Repairs	3	306,000	-	312,000	-	324,000	-	330,000	-	336,000	-	1,608,000
077.560 - Traffic Signal Upgrades	4	-	250,000	-	-	250,000	-	-	250,000	-	-	750,000
077.562 - New Traffic Signal Installation	b	-	290,000	-	-	-	-	-	-	-	-	290,000
076.198 - Sanitary over sizing for land outside of City limits (West)	b	-	-	-	-	550,000	-	-	-	-	-	550,000
076.295 - Stormwater Master Plan	b	-	400,000	-	-	-	-	-	-	-	-	400,000
076.296 - 48A Street (Civic Center) Utility Upgrades	3	-	-	2,500,000	-	-	-	-	-	-	-	2,500,000
076.299 - Sanitary Master Plan Update	5	-	-	-	-	-	225,000	-	-	-	-	225,000
076.300 - Water Master Plan Update	5	-	-	-	-	-	-	200,000	-	-	-	200,000
076.302 - Community Parks Parking Lot	v	-	-	-	-	-	-	300,000	-	300,000	-	600,000
076.305 - Multiway Development	i	-	-	-	350,000	-	490,000	-	405,000	-	-	1,245,000
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	48,000,000
077.587 - Future Roadway	4	-	10,000,000	-	-	-	-	-	-	-	-	10,000,000
076.561 - Lions Park Secondary Trails	iv	-	-	-	-	100,000	-	-	-	-	-	100,000
080.278 - Civic Centre Concrete Replacement	4	100,000	-	-	-	-	-	-	-	-	-	100,000
076.564 - Roadway Utility Projects	4	200,000	500,000	-	1,000,000	1,000,000	-	400,000	400,000	400,000	400,000	4,300,000
076.566 - Lions Park Lookout	a	-	-	-	-	200,000	-	-	-	-	-	200,000
076.567 - Lede Park Multiway	a	-	-	300,000	-	-	-	-	-	-	-	300,000
076.568 - Community Development Capital Engineering	a	-	60,000	70,000	225,000	98,000	60,000	81,000	60,000	-	-	654,000
076.570 - Rugby Club Parking Lot	v	-	-	-	-	525,000	-	-	-	-	-	525,000
076.588 - 2022 Capital Road Program	3	-	6,000,000	-	-	-	-	-	-	-	-	6,000,000
076.592 - Telford Lake Draw Down Wells	2	200,000	-	-	-	-	-	-	-	-	-	200,000
076.593 - Hydrovac Site Cleanup	2	-	-	-	-	-	250,000	250,000	-	-	-	500,000
076.594 - Elks Park Draw Down Wells	2	-	200,000	-	-	-	-	-	-	-	-	200,000
076.595 - Erosion Monitoring (whitemud/blackmud)	1	-	-	-	-	-	10,000	-	-	-	-	10,000

City of Leduc 2021 - 2030 Capital by Program

	Rank	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
076.596 - Downtown Crosswalks	i	80,000	-	-	-	-	-	-	-	-	-	80,000
076.598 - Hydrovac Site Analysis	2	25,000	-	-	-	-	-	-	-	-	-	25,000
076.600 - 50th Street and Athapaskan Dr - Traffic Lights*	b	-	300,000	-	-	-	-	-	-	-	-	300,000
076.602 - Skateboard Park	c	200,000	-	-	-	600,000	-	-	-	-	-	800,000
076.603 - Corinthia Park	4	3,600,000	-	-	-	-	-	-	-	-	-	3,600,000
076.604 - Arterials and Collectors	4	2,400,000	-	-	-	-	-	-	-	-	-	2,400,000
076.605 - Block Wall Repair	2	400,000										400,000
076.608 - Downtown Storm Main Access Upgrade	3	350,000	-	-	-	-	-	-	-	-	-	350,000
077.588 - Caledonia Park Multiway	4	100,000	-	-	-	-	-	-	-	-	-	100,000
Total: Capital Engineering Program (076/077)		**9,199,000**	**20,320,000**	**10,942,000**	**9,025,000**	**15,029,000**	**8,835,000**	**8,806,000**	**8,273,000**	**8,283,000**	**7,975,000**	**106,237,000**
Dec 2/2019 Budget Approval		**8,644,500**	**21,042,500**	**15,512,500**	**10,219,000**	**9,434,000**	**9,611,000**	**8,810,000**	**8,733,000**	**8,425,000**		**100,431,500**
Difference		**554,500**	**(722,500)**	**(4,570,500)**	**(1,194,000)**	**5,595,000**	**(776,000)**	**(4,000)**	**(460,000)**	**(142,000)**		**(1,719,500)**
** Assuming that the City of Leduc pays $150,000 while the developer pays the remainder*												
Computer Services Capital Program (015)												
015.160 - Network Renewal (Evergreen)	3	35,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000	30,000	285,000
015.180 - Desktop Computer Renewal (Evergreen) - Hardware	3	109,853	161,389	257,734	184,462	160,004	161,389	242,474	191,955	112,312	211,540	1,793,112
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	26,000	260,000
015.280 - Desktop Computer Renewal (Evergreen) - Software	3	32,940	21,060	27,270	18,630	21,870	36,720	26,460	19,710	12,150	24,570	241,380
015.286 - Server Renewal (Evergreen) - Software	3	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	90,000
015.289 - Firewall Upgrade (Evergreen)	3	-	-	30,000	-	-	-	35,000	-	-	40,000	105,000
015.290 - Paperless Council	3	21,000	-	-	-	21,000	-	-	-	21,000	-	63,000
015.291 - Email Upgrade	3	-	-	35,000	-	-	-	40,000	-	-	-	75,000
Total: Computer Services Capital Program (015)		**233,793**	**242,449**	**410,004**	**263,092**	**262,874**	**263,109**	**408,934**	**276,665**	**210,462**	**341,110**	**2,912,492**
Dec 2/2019 Budget Approval		**212,752**	**282,191**	**361,644**	**207,443**	**215,182**	**287,461**	**375,564**	**213,523**	**217,482**		**2,373,242**
Difference		**21,041**	**(39,742)**	**48,360**	**55,649**	**47,692**	**(24,352)**	**33,370**	**63,142**	**(7,020)**		**198,140**
eGovernment Strategies (092)												
092.240 - Integrated Enterprise Finance & HR System	3	2,725,000	-	150,000	-	30,000	-	-	30,000	-	-	2,935,000
092.355 - Content Management Software - Intranet	iv	-	50,000	75,000	-	-	-	75,000	100,000	-	-	300,000
092.360 - IT Governance	3	75,000	75,000	75,000	50,000	50,000	-	-	-	-	-	325,000
092.373 - Planning Software	g	-	-	10,000	10,000	10,000	10,000	10,000	10,000	-	-	60,000
092.375 - Community Reporting	g	-	100,000	-	10,000	-	10,000	-	10,000	-	-	130,000
092.376 - EDRMS (Electronic Document Records Management	g	30,000	-	-	270,000	-	-	-	-	-	-	300,000
092.377 - OH&S Software	g	-	40,000	-	10,000	-	10,000	-	10,000	-	10,000	80,000
092.378 - Technology Investment Projects	3	177,500	100,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000	-	677,500
092.379 - Financial Software Upgrades	3	25,000	-	25,000	-	25,000	-	25,000	-	25,000	-	125,000
092.380 - Municipal Broadband/Fiber Optic Network Expansion	3	150,000	150,000	150,000	-	-	-	-	-	-	-	450,000
092.381 - Digital Signs Evergreen (Outdoor/Indoor)	3	6,000	-	-	-	27,000	-	-	-	-	35,000	68,000
Total: eGovernment Strategies (092)		**3,188,500**	**515,000**	**585,000**	**400,000**	**192,000**	**80,000**	**160,000**	**210,000**	**75,000**	**45,000**	**5,450,500**
Dec 2/2019 Budget Approval		**960,000**	**2,303,950**	**570,000**	**120,000**	**175,000**	**70,000**	**170,000**	**200,000**	**85,000**		**4,653,950**
Difference		**2,228,500**	**(1,788,950)**	**15,000**	**280,000**	**17,000**	**10,000**	**(10,000)**	**10,000**	**(10,000)**		**751,550**

City of Leduc 2021 - 2030 Capital by Program

	Rank	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Environmental Services Capital Program (078)												
078.042 - First Level Environmental Audit	c	-	-	16,000	-	-	34,000	-	-	16,000	-	66,000
078.048 - Environmental Sustainability Plan	ii	-	70,000	-	-	-	-	-	-	-	-	70,000
078.050 - Environmental Plan Initiatives	a	77,000	27,000	39,000	-	12,000	-	12,000	-	12,000	-	179,000
078.054 - Annual Cart Purchases	d	45,000	91,000	47,000	92,000	49,000	50,000	100,000	51,000	52,000	103,000	680,000
078.056 - Three stream sorting stations	ii		30,000									30,000
Total: Environmental Services Capital Program (078)		**122,000**	**218,000**	**102,000**	**92,000**	**61,000**	**84,000**	**112,000**	**51,000**	**80,000**	**103,000**	**1,025,000**
Dec 2/2019 Budget Approval		**125,000**	**158,000**	**58,000**	**90,000**	**92,000**	**47,000**	**104,000**	**64,000**	**61,000**		**799,000**
Difference		**(3,000)**	**60,000**	**44,000**	**2,000**	**(31,000)**	**37,000**	**8,000**	**(13,000)**	**19,000**		**123,000**
Equipment Services Capital Program (083)												
083.122 - Speed Plow (Plow Assembly Only)	4	-	10,000	-	-	-	-	-	-	-	-	10,000
083.123 - 2012 Gravel Truck - Unit 409	4	310,000	-	-	-	-	-	-	-	-	-	310,000
083.125 - 4 X 4 Fire Unit	b	-	-	-	124,000	-	142,000	125,000	-	50,000	-	441,000
083.126 - Aerator	4	-	40,000	-	-	-	-	-	-	-	-	40,000
083.128 - Backhoe/Loader	4	-	-	-	-	185,000	-	-	-	-	-	185,000
083.129 - Protective Services Vehicle	4	-	-	92,000	-	-	184,000	-	-	-	-	276,000
083.134 - Graco Line Painter Unit 409	4	30,000	-	-	-	-	-	-	-	-	-	30,000
083.135 - Grader	4	-	554,000	-	-	-	-	-	554,000	554,000	-	1,662,000
083.138 - Half-ton for Facilities Technician	4	-	-	-	155,000	-	-	-	-	110,000	-	265,000
083.140 - Loader 938G	4	-	-	-	487,000	-	-	-	487,000	-	-	974,000
083.141 - Mower	4	-	135,000	-	-	-	-	240,000	-	-	-	375,000
083.142 - Mule	4	100,000	36,000	-	48,000	-	-	36,000	20,000	40,000	-	280,000
083.143 - Olympia	4	-	-	-	190,000	-	190,000	-	-	-	-	380,000
083.145 - Planning Truck	4	-	82,500	45,000	-	96,000	85,000	48,000	48,000	-	-	404,500
083.154 - Snow Blower	4	-	240,000	-	-	-	240,000	-	-	-	-	480,000
083.156 - Sweeper & Vac Unit*	4	-	398,000	350,000	-	-	-	-	-	-	400,000	1,148,000
083.158 - Top Dresser	4	-	45,000	-	-	-	-	-	-	-	-	45,000
083.159 - Turf Mower	4	-	-	-	-	135,000	-	-	-	-	-	135,000
083.162 - Water Tank	4	-	95,000	-	-	-	-	-	-	-	-	95,000
083.165 - 1993 Kubota Tractor	4	-	-	-	-	-	-	-	120,000	240,000	-	360,000
083.167 - Fire Engines	4	-	-	-	-	-	-	1,300,000	-	-	2,350,000	3,650,000
083.168 - Fire Ambulance unit 252	4	468,000	-	-	-	-	-	-	-	-	-	468,000
083.169 - Fire ATP - Unit 353	4	-	-	90,000	-	-	-	-	-	-	-	90,000
083.170 - Special Transportation	4	226,000	-	452,000	-	-	226,000	-	-	40,000	-	944,000
083.171 - Injection Patcher	4	-	-	-	-	-	-	-	300,000	-	-	300,000
083.173 - Skid Steer	g	-	-	-	-	-	95,000	-	-	95,000	-	190,000
083.174 - Pickup Trucks for Public Services	4	110,000	160,000	55,000	-	-	-	110,000	-	445,000	-	880,000
083.175 - One Tons for Public Services	4	-	-	-	100,000	245,000	-	-	-	86,000	-	431,000

City of Leduc 2021 - 2030 Capital by Program

	Rank	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
083.176 - Bucket Truck	4	300,000	-	-	-	-	-	-	-	-	-	300,000
083.177 - Vehicle for Refrig Controls Tech	4	-	-	-	-	-	-	52,000	-	-	-	52,000
083.178 - Tandem	4	-	310,000	310,000	-	-	310,000	-	-	-	402,000	1,332,000
083.184 - Multipurpose Utility Vehicle	4	-	-	-	-	125,000	-	-	-	-	-	125,000
083.187 - Truck for Facilities Dept	4	-	-	58,000	-	-	-	58,000	-	-	-	116,000
083.191 - Tore 580 Mower	4	150,000	-	-	-	-	-	-	-	-	-	150,000
083.192 - Toro 4000D Mower	4	210,000	-	-	-	-	-	-	-	-	-	210,000
083.193 - Small Detail Mower	4	15,000	-	-	-	-	-	-	-	-	-	15,000
083.199 - Asphalt Hot Box Trailer	4	-	-	-	74,000	-	-	-	-	-	-	74,000
083.200 - One-Ton Truck With Plow & Slip-In Sander	4	-	-	120,000	-	-	-	-	-	-	-	120,000
083.202 - Parade Float Chassis	4	-	-	20,000	-	-	-	-	-	-	-	20,000
083.206 - Fleet Services Service Truck	3	-	-	-	160,000	-	-	-	-	-	-	160,000
083.208 - Ice Breaker Attachment	g	-	-	-	-	-	60,000	-	-	-	60,000	120,000
083.209 - Water Commission Vehicles	4	100,000	-	-	-	-	-	-	-	-	-	100,000
083.211 - Turf Vac Sweep	g	-	-	-	-	-	41,000	-	-	-	-	41,000
083.212 - Utility Roller	g	-	-	-	-	-	50,000	-	-	-	-	50,000
083.213 - Heavy Duty Truck & Box	4	-	-	-	-	-	-	120,000	-	-	-	120,000
083.215 - Joint Venture Transit Busses**	4	-	-	100,000	1,100,000	100,000	100,000	-	-	-	-	1,400,000
083.216 - Ice Resurfacer Attachment	b	-	-	-	-	-	-	-	15,000	-	-	15,000
083.217 - Emergency Lighting Retrofit	1	-	40,000	-	-	-	-	-	-	-	-	40,000
083.219 - Major Vehicle Rehabilitation	4	-	-	-	-	-	-	-	-	-	-	-
083.220 - Specialized Parks Vehicle (Mini Truck)	g	-	-	-	-	-	-	-	21,000	21,000	21,000	63,000
083.224 - Lake Weed Harvester Refurbishment	4	185,000	-	-	-	-	-	-	-	-	-	185,000
083.225 - 3/4 Ton Truck	4	-	-	-	-	-	-	-	52,500	-	-	52,500
083.226 - Truck - Fire Safety Codes Officer	4	-	-	-	-	-	-	-	50,000	-	-	50,000
083.227 - Truck - Operator Infrastructure Maintenance	4	-	-	-	-	-	-	-	52,500	-	-	52,500
083.231 - Fire Pump Testing Apparatus*	3	-	120,000	-	-	-	-	-	-	-	-	120,000
083.234 - Engineering Vehicle	g	-	-	-	-	-	-	-	-	45,000	-	45,000
083.241 - Specialty & Small Area Mower	g	-	-	-	-	-	-	110,000	-	-	-	110,000
083.243 - Steep Slope Mower (2021 New Addition)	2	60,000	-	-	-	-	-	-	-	-	-	60,000
083.244 - Plexi glass for buses	2	64,000	-	-	-	-	-	-	-	-	-	64,000
Total: Equipment Services Capital Program (083)		**2,328,000**	**2,265,500**	**1,692,000**	**2,438,000**	**886,000**	**1,723,000**	**2,199,000**	**1,720,000**	**1,726,000**	**3,233,000**	**20,210,500**
Dec 2/2019 Budget Approval		**2,112,000**	**3,542,500**	**1,461,000**	**2,402,000**	**648,400**	**2,798,000**	**1,131,500**	**1,706,500**	**1,301,000**		**17,102,900**
Difference		**216,000**	**(1,277,000)**	**231,000**	**36,000**	**237,600**	**(1,075,000)**	**1,067,500**	**13,500**	**425,000**		**(125,400)**
**Partnership with Leduc County 50/50 assumption*												
***Partnership with Leduc County 65/35*												
Facilities - Major Facilities (087)												
087.151 - City of Leduc Facilities Master Plan	b	-	-	-	-	-	125,000	-	-	-	-	125,000
087.161 - North Fire Hall - Includes land *	1	-	-	1,000,000	400,000	4,600,000	-	-	-	-	-	6,000,000
087.173 - Golf Course Site Development	vi	-	-	1,500,000	1,200,000	-	-	-	-	-	-	2,700,000
Total: Facilities - Major Facilities (087)		**-**	**-**	**2,500,000**	**1,600,000**	**4,600,000**	**125,000**	**-**	**-**	**-**	**-**	**8,825,000**
Dec 2/2019 Budget Approval		**1,207,500**	**-**	**-**	**525,000**	**4,600,000**	**152,000**	**-**		**125,000**		**6,609,500**
Difference		**(1,207,500)**	**-**	**2,500,000**	**1,075,000**	**-**	**(27,000)**	**-**	**-**	**(125,000)**		**2,215,500**

** Pursuing Partnership opportunity*

City of Leduc 2021 - 2030 Capital by Program

	Rank	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Facilities - Restorations and Improvements (086)												
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	-	-	-	43,000	-	-	26,496	-	-	51,907	121,403
086.262 - Civic Centre Capital Renewal	4	-	12,801	-	33,622	-	-	-	-	350,000	-	396,423
086.263 - Alexandra Arena Capital Renewal	4	39,642	631,000	-	-	-	-	48,248	-	-	-	718,890
086.264 - Dr. Wood Museum Capital Renewal	4	18,623	-	-	-	-	-	-	-	-	-	18,623
086.266 - LRC Capital Renewal Project	4	222,778	-	249,448	44,381	12,445	458,015	15,075	1,139,603	120,996	298,789	2,561,530
086.267 - Protective Services Building Capital Renewal	4	-	-	-	-	-	-	81,220	-	-	56,860	138,080
086.274 - LRC Pool Old Mechanical Room Renovations PHII	4	47,298	10,000	38,989	1,080,331	304,405	24,398	25,336	32,718	399,740	360,626	2,323,841
086.275 - LRC Program Space Expansion	iv	100,000	1,400,000	-	-	-	-	-	-	-	-	1,500,000
086.295 - Stageworks Capital renewals	4	-	-	-	-	-	-	21,980	-	-	-	21,980
086.303 - Energy Efficiency Projects	ii	168,421	-	-	-	-	-	-	-	-	-	168,421
086.303 - Energy Efficiency Projects	ii	100,000	-	-	-	-	-	-	-	-	-	100,000
086.304 - Building Security Enhancements	2	-	50,000	-	50,000	-	50,000	-	50,000	-	50,000	250,000
086.305 - OPS Capital Renewals	4	90,760	-	-	-	-	-	-	-	-	-	90,760
102.061 - Lede Park (Concession, Washroom, Shelter)	i	-	200,000	-	-	-	-	-	-	-	-	200,000
086.378 - Alexandra Pool and Splash Park	v	-	18,669	12,923	-	-	-	-	14,621	-	-	46,213
086.380 - LRC Chiller	3	250,000	-	-	-	-	-	-	-	-	-	250,000
Total: Facilities - Restorations and Improvements (086)		**1,087,521**	**2,372,470**	**351,360**	**1,301,334**	**366,850**	**582,413**	**268,355**	**1,286,942**	**920,736**	**868,182**	**9,156,163**
Dec 2/2019 Budget Approval		**380,000**	**2,143,801**	**338,437**	**1,284,777**	**360,805**	**555,147**	**444,220**	**1,147,435**	**1,002,639**		**7,657,261**
Difference		**707,521**	**228,669**	**12,923**	**16,557**	**6,045**	**27,266**	**(175,865)**	**139,507**	**(81,903)**		**880,720**
FCSS Capital Program (085)												
085.005 - Social Needs Assessment	a	60,000	-	-	-	60,000	-	-	-	-	60,000	180,000
Total: FCSS Capital Program (085)		**60,000**	**-**	**-**	**-**	**60,000**	**-**	**-**	**-**	**-**	**60,000**	**180,000**
Dec 2/2019 Budget Approval		**60,000**	**-**	**-**	**-**	**60,000**	**-**	**-**	**-**	**-**	**60,000**	**180,000**
Difference		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
GIS (104)												
104.001 - Aerial Data	4	41,000	44,000	20,000	40,000	24,000	44,000	24,000	40,000	24,000	48,000	349,000
104.002 - LiDAR Data Collection Project	g	-	-	-	45,000	-	-	-	-	70,000	-	115,000
Total: GIS (104)		**41,000**	**44,000**	**20,000**	**85,000**	**24,000**	**44,000**	**24,000**	**40,000**	**94,000**	**48,000**	**464,000**
Dec 2/2019 Budget Approval		**24,000**	**44,000**	**20,000**	**85,000**	**24,000**	**44,000**	**24,000**	**40,000**	**94,000**		**399,000**
Difference		**17,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**17,000**
Intergovernmental Affairs (079)												
092.361 - Business Management Software	g	-	-	-	-	-	-	-	-	-	-	-
Total: Intergovernmental Affairs (079)		-	-	-	-	-	-	-	-	-	-	-
Dec 2/2019 Budget Approval		**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**100,000**
Difference		**(10,000)**	**(10,000)**	**(10,000)**	**(10,000)**	**(10,000)**	**(10,000)**	**(10,000)**	**(10,000)**	**(10,000)**	**(10,000)**	**(100,000)**

City of Leduc 2021 - 2030 Capital by Program

	Rank	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
MacLab Centre (106)												
106.580 - MacLab Centre Equipment Replacement Plan	a	22,000	-	70,300	10,878	30,625	-	73,830	-	56,020	71,795	335,448
Total: MacLab Centre (106)		**22,000**	**-**	**70,300**	**10,878**	**30,625**	**-**	**73,830**	**-**	**56,020**	**71,795**	**335,448**
Dec 2/2019 Budget Approval		**-**	**78,290**	**30,125**	**-**	**50,100**	**50,100**	**-**	**-**	**40,470**		**249,085**
Difference		**22,000**	**(78,290)**	**40,175**	**10,878**	**(19,475)**	**(50,100)**	**73,830**	**-**	**15,550**		**14,568**
Office Equipment Replacement Program (091)												
091.040 - Furniture/Workstation Replacement	4	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
091.150 - Equipment Replacement - other	4	-	30,000	-	30,000	-	30,000	-	-	30,000	-	120,000
Total: Office Equipment Replacement Program (091)		**20,000**	**50,000**	**20,000**	**50,000**	**20,000**	**50,000**	**20,000**	**20,000**	**50,000**	**20,000**	**320,000**
Dec 2/2019 Budget Approval		**20,000**	**50,000**	**20,000**	**50,000**	**20,000**	**50,000**	**20,000**	**20,000**	**50,000**		**300,000**
Difference		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**-**
**Offsite Levies (075) ** **												
075.045 - Coady Boulevard (Meadowview Blvd to SE Boundary Road)	5	-	-	-	-	-	1,856,500	-	-	1,856,500	-	3,713,000
075.054 - 50th Avenue (Deer Valley Drive to west of Fire Hall access) ·	5	-	-	-	-	552,000	-	-	-	-	-	552,000
075.056 - Spine Road (Allard Avenue to 65th Avenue East) - 2L #64*	5	-	546,000	2,177,550	-	-	-	-	-	-	-	2,723,550
075.058 - Southeast Boundary Road (Hwy 2A to Coady Blvd.) - #43	5	-	-	-	-	-	-	-	-	2,131,000	-	2,131,000
075.067 - Grant MacEwan South (50th Ave to Black Gold Drive) 2L-4L	5	2,900,000	-	-	-	-	-	-	-	-	-	2,900,000
075.070 - 50 Ave Widening (Fire Hall to 74 Street) #18	5	690,000	700,000	-	-	-	-	-	-	-	-	1,390,000
075.071 - 74th Street (50th Avenue to Crystal Creek) - #12	5	-	-	-	-	-	1,234,440	-	-	-	-	1,234,440
075.072 - 74th Street (50th Ave to Woodbend) - #10	5	-	-	1,234,440	-	-	-	-	-	-	-	1,234,440
075.073 - Traffic Signal - Spine Road and Airport Road - #65	5	-	-	164,500	-	-	-	-	-	-	-	164,500
075.077 - Spine Road - 65th Avenue East to Lakeside Industrial - #70	5	-	108,000	-	-	-	-	-	-	-	-	108,000
075.084 - Tribute Water Main Highway Crossing - W4	5	-	-	-	623,000	-	-	-	-	-	-	623,000
075.083 - Water Distribution Main across HWY2 for 65th Ave	5	-	-	-	-	2,633,000	-	-	-	-	-	2,633,000
075.086 - 50 Street turn bay - #87	5	-	-	-	144,000	-	-	-	-	-	-	144,000
075.088 - Traffic Signals - 74th Street and 50th Ave - #25	5	-	-	-	-	-	-	-	262,000	-	-	262,000
075.089 - Traffic Signal - 65 Ave/ Spine Road - #69	5	-	-	-	-	-	-	-	262,000	-	-	262,000
075.090 - Traffic Signal - Grant MacEwan and 65 Ave - #73	5	-	-	-	-	-	-	-	262,000	-	-	262,000
Total: Offsite Levies (075)		**3,590,000**	**1,354,000**	**3,576,490**	**767,000**	**3,185,000**	**3,090,940**	**-**	**786,000**	**3,987,500**	**-**	**20,336,930**
Dec 2/2019 Budget Approval		**4,448,000**	**767,000**	**3,606,500**	**1,481,000**	**3,197,000**	**4,597,800**	**6,400,000**	**853,000**	**10,288,400**		**35,638,700**
Difference		**(858,000)**	**587,000**	**(30,010)**	**(714,000)**	**(12,000)**	**(1,506,860)**	**(6,400,000)**	**(67,000)**	**(6,300,900)**		**(15,301,770)**

**Partnership with Leduc County 50/50 assumption*

***Offsite levy projects are only initiated upon the substantial completion of a development agreement*

City of Leduc 2021 - 2030 Capital by Program

	Rank	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Parks Development Capital - Growth Related Projects (102)												
102.002 - Alexandra Park Redevelopment	iv	-	-	-	10,000	-	-	10,000	-	-	-	20,000
102.008 - Community Sign Replacement	4	20,000	10,000	20,000	10,000	20,000	10,000	20,000	20,000	10,000	-	140,000
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
102.019 - Cultural Village	vi	-	-	20,000	-	-	20,000	-	-	-	-	40,000
102.024 - John Bole Field Facility	4	-	-	10,000	50,000	-	-	10,000	-	-	40,000	110,000
102.027 - Lede Park Improvements	i	-	-	-	-	255,000	-	55,000	-	255,000	55,000	620,000
102.038 - Fred Johns Park	iv	10,000	-	-	10,000	-	-	85,000	-	-	10,000	115,000
102.041 - Lions Club Outdoor Rink	4	-	-	-	20,000	-	-	-	-	-	-	20,000
102.044 - Public Art Project	a	-	-	33,500	-	-	34,000	-	-	34,000	-	101,500
102.045 - Outdoor Rinks	iv	-	-	10,000	-	10,000	-	10,000	-	-	-	30,000
102.050 - Leduc Lions Park	a	-	25,000	-	-	175,000	96,000	-	10,000	-	-	306,000
102.066 - Playground Equipment - Growth Related	i	-	125,000	-	100,000	-	-	-	-	150,000		375,000
Total: Parks Development Capital - Growth Related Projects (102)		**45,000**	**190,000**	**108,500**	**230,000**	**475,000**	**190,000**	**205,000**	**60,000**	**464,000**	**135,000**	**2,102,500**
Dec 2/2019 Budget Approval		**88,500**	**200,000**	**118,500**	**465,000**	**315,000**	**225,000**	**65,000**	**355,000**	**219,000**		**2,051,000**
Difference		**(43,500)**	**(10,000)**	**(10,000)**	**(235,000)**	**160,000**	**(35,000)**	**140,000**	**(295,000)**	**245,000**		**(83,500)**
Parks Development Capital - Sustainability Projects (103)												
103.003 - Playground Equipment	4	-	125,000	-	150,000	-	50,000	-	50,000	-	-	375,000
103.005 - Park Enhancement Program	4	105,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	15,000	-	295,000
103.015 - Leduc Golf Club	vi	-	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	-	600,000
Total: Parks Development Capital - Sustainability Projects (103)		**105,000**	**225,000**	**100,000**	**250,000**	**100,000**	**150,000**	**100,000**	**150,000**	**90,000**	**-**	**1,270,000**
Dec 2/2019 Budget Approval		**25,000**	**225,000**	**100,000**	**250,000**	**100,000**	**150,000**	**150,000**	**150,000**	**90,000**		**1,240,000**
Difference		**80,000**	**-**	**-**	**-**	**-**	**-**	**(50,000)**	**-**	**-**		**30,000**
Planning Department Capital Program (079)												
079.030 - 50 Year Growth Study	e	60,000	-	-	-	-	-	-	-	-	-	60,000
079.040 - Municipal Development Plan	1	-	-	-	-	-	-	75,000	-	-	-	75,000
079.060 - Land Use Bylaw	g	-	-	-	-	-	-	45,000	-	-	-	45,000
079.128 - Mature Area Redevelopment Plans & Servicing Analysis	i	150,000	-	50,000	-	-	-	-	-	-	-	200,000
079.132 - Long Term Financial Sustainability Plan	a	-	-	30,000	-	-	30,000	-	-	30,000	-	90,000
079.134 - Downtown Revitalization Plan	a	-	-	-	-	3,000,000	1,500,000	1,500,000	-	-	-	6,000,000
079.153 - Promenade Preliminary Design	a	-	-	-	300,000	-	-	-	-	-	-	300,000
079.154 - Intermunicipal Development Plan	4	-	75,000	-	-	-	-	-	-	-	-	75,000
079.155 - Agriculture Master Plan	1	-	25,000	-	-	-	-	-	-	-	-	25,000
Total: Planning Department Capital Program (079)		**210,000**	**100,000**	**80,000**	**300,000**	**3,000,000**	**1,530,000**	**1,620,000**	**-**	**30,000**	**-**	**6,870,000**
Dec 2/2019 Budget Approval		**-**	**-**	**70,000**	**3,300,000**	**1,500,000**	**2,055,000**	**-**	**-**	**230,000**		**7,155,000**
Difference		**210,000**	**100,000**	**10,000**	**(3,000,000)**	**1,500,000**	**(525,000)**	**1,620,000**	**-**	**(200,000)**		**(285,000)**

City of Leduc 2021 - 2030 Capital by Program

	Rank	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Protective Services Capital Program (089)												
095.024 - Enforcement Services Equipment	1	-	60,000	-	-	20,000	40,000	-	25,000	-	45,000	190,000
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	-	-	-	900,000	-	-	-	-	-	-	900,000
089.214 - Training Equipment	1	-	-	-	310,000	-	-	-	-	-	-	310,000
089.215 - Replacement stretchers	1	-	-	-	-	-	100,000	-	-	-	-	100,000
Total: Protective Services Capital Program (089)		**-**	**60,000**	**15,000**	**1,305,000**	**20,000**	**140,000**	**-**	**25,000**	**-**	**45,000**	**1,610,000**
Dec 2/2019 Budget Approval		**-**	**85,000**	**15,000**	**1,265,000**	**20,000**	**140,000**	**-**	**25,000**	**-**		**1,550,000**
Difference		**-**	**(25,000)**	**-**	**40,000**	**-**	**-**	**-**	**-**	**-**		**15,000**

** Pursuing Partnership opportunity*

	Rank	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Services Capital Program (080)												
080.220 - Traffic Control Device Improvements	2	71,400	72,828	74,285	75,770	77,286	78,831	80,408	82,016	83,660	85,330	781,814
080.231 - Parking Lot Repairs & Refurbishment	4	176,080	52,020	100,000	54,122	100,000	56,308	86,151	57,434	87,900	59,800	829,815
080.232 - Multiway Overlays	4	102,000	104,040	106,121	108,243	110,408	112,616	114,869	117,166	119,500	121,900	1,116,863
080.243 - Side Walk Replacement Program	4	111,200	113,600	116,100	118,700	121,400	124,142	127,000	129,540	133,400	136,100	1,231,182
080.247 - Cemetery - Columbarium	b	-	50,000	-	50,000	-	50,000	-	50,000	-	50,000	250,000
080.248 - Seasonal Lights	4	20,000	20,000	-	20,000	-	20,000	-	20,000	-	20,000	120,000
080.252 - Portable Electronic Signs	2	35,000	-	-	35,000	-	-	35,000	-	-	35,000	140,000
080.253 - Pedestrian Crosswalk Signals	2	66,586	67,917	69,276	70,661	72,074	73,515	74,985	76,485	78,000	79,560	729,059
080.259 - Railway Crossing Rehabilitation	4	300,000	-	-	-	100,000	-	-	-	-	-	400,000
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
080.264 - Speed Awareness Signs	2	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000
080.268 - Resurface Tennis Courts	4	-	-	45,000	-	-	-	-	-	-	-	45,000
080.277 - Cemetery Development*	b	-	600,000	1,245,000	3,000,000	-	-	-	-	-	-	4,845,000
080.281 - Strategic Safe Community Initiatives	2	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
080.282 - Outdoor Skate Path	iv	48,000	-	10,000	-	-	10,000	-	-	-	-	68,000
080.285 - Fountain Replacement	4	15,000	-	15,000	-	-	-	-	-	-	-	30,000
080.287 - Tree Replacement	4	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
080.291 - Cityworks Development	g	15,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	465,000
080.292 - AVL Technology Migration	4	50,000	-	-	-	-	-	-	-	-	-	50,000
102.065 - Deer Valley Community Garden	iv	305,000	-	-	-	-	-	-	-	-	-	305,000
Total: Public Services Capital Program (080)		**1,487,266**	**1,302,405**	**2,002,782**	**3,754,496**	**803,168**	**747,412**	**740,413**	**754,641**	**724,460**	**809,690**	**13,126,733**
Dec 2/2019 Budget Approval		**1,193,186**	**2,767,405**	**3,962,782**	**654,496**	**703,168**	**647,412**	**640,413**	**654,641**	**624,500**		**11,848,003**
Difference		**294,080**	**(1,465,000)**	**(1,960,000)**	**3,100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**99,960**		**469,040**

City of Leduc 2021 - 2030 Capital by Program

	Rank	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Recreation Capital Program (105)												
092.367 - LRC Live Leduc System	4	80,000	-	-	-	-	-	-	-	-	-	80,000
105.001 - Aquatics Equipment Renewal	4	218,500	100,000	100,000	140,000	98,000	95,000	85,500	85,000	71,000	53,000	1,046,000
105.002 - Fitness Equipment Renewal	4	102,000	118,000	110,000	107,000	116,000	95,400	80,500	115,000	112,500	95,300	1,051,700
105.003 - LRC Lease Space Reconfiguration	v	50,000	-	-	-	-	-	-	-	-	-	50,000
105.004 - General Equipment Renewal LRC	4	149,500	80,500	70,000	58,000	53,000	90,500	65,000	43,500	61,000	52,500	723,500
Total: Recreation Capital Program (105)		**600,000**	**298,500**	**280,000**	**305,000**	**267,000**	**280,900**	**231,000**	**243,500**	**244,500**	**200,800**	**2,951,200**
Dec 2/2019 Budget Approval		**237,180**	**229,930**	**229,270**	**251,270**	**212,470**	**195,310**	**183,385**	**196,165**	**176,470**		**1,911,450**
Difference		**362,820**	**68,570**	**50,730**	**53,730**	**54,530**	**85,590**	**47,615**	**47,335**	**68,030**		**838,950**
Telephone Upgrade (101)												
101.001 - Telephone Replacement	4	-	-	-	-	-	-	-	60,000	60,000	-	120,000
Total: Telephone Upgrade (101)		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**60,000**	**60,000**	**-**	**120,000**
Dec 2/2019 Budget Approval		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**60,000**	**60,000**		**120,000**
Difference		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**-**
Wastewater Capital Program (082)												
082.030 - Infiltration Reduction Program	4	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,800	60,995	558,526
082.040 - Service Connection Repair	4	-	160,000	-	163,000	-	166,000	-	170,000	-	173,000	832,000
082.042 - Lift Station Upgrades	3	-	-	-	-	-	-	-	220,000	-	-	220,000
082.044 - New Sanitary Lateral Augers	4	-	-	-	-	45,000	-	-	-	-	-	45,000
082.045 - Industrial Park Storm Lift Upgrade	3	95,000	-	-	-	-	-	-	-	-	-	95,000
Total: Wastewater Capital Program (082)		**146,000**	**212,020**	**53,060**	**217,122**	**100,204**	**222,308**	**57,434**	**448,583**	**59,800**	**233,995**	**1,750,526**
Dec 2/2019 Budget Approval		**51,000**	**212,020**	**53,060**	**214,122**	**100,204**	**216,308**	**91,895**	**438,583**	**59,800**		**1,436,992**
Difference		**95,000**	**-**	**-**	**3,000**	**-**	**6,000**	**(34,461)**	**10,000**	**-**		**79,539**
Water Department Capital Program (081)												
081.070 - Distribution System Upgrades-Contract Services/Equipment	3	65,000	70,000	75,000	80,000	85,000	90,000	95,000	100,000	105,000	110,000	875,000
081.080 - Reservoir Improvements	3	-	-	-	-	-	-	-	135,000	-	-	135,000
081.083 - Water Meter Annual Purchases	d	150,000	154,500	159,135	163,900	168,825	173,890	179,110	184,480	190,015	195,715	1,719,570
081.087 - Cross Connection Control Program	1	727,741	-	-	-	-	-	-	-	-	-	727,741
081.088 - Neighborhood Leak Detection	g	90,000	-	-	-	-	-	-	-	-	-	90,000
081.093 - Mainline Valve Replacement	3	180,000	110,282	112,485	114,737	117,033	119,373	121,761	124,196	127,000	129,540	1,256,407
081.094 - Leak Detection Software Module	v	40,000	-	-	75,000	-	-	-	-	-	-	115,000
Total: Water Department Capital Program (081)		**1,252,741**	**334,782**	**346,620**	**433,637**	**370,858**	**383,263**	**395,871**	**543,676**	**422,015**	**435,255**	**4,918,718**
Dec 2/2019 Budget Approval		**517,400**	**460,782**	**476,485**	**567,337**	**508,533**	**525,073**	**541,961**	**690,896**	**570,000**		**4,858,467**
Difference		**735,341**	**(126,000)**	**(129,865)**	**(133,700)**	**(137,675)**	**(141,810)**	**(146,090)**	**(147,220)**	**(147,985)**		**(375,004)**

City of Leduc 2021 - 2030 Capital by Program

	Rank	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
West Campus Capital Program												
102.048 - West Campus High School Sports Fields	b	-	-	-	-	-	1,225,000	-	-	-	-	1,225,000
076.316 - Crystal Creek Site Servicing*	b	-	-	-	-	-	5,000,000	-	5,000,000	-	-	10,000,000
087.162 - West Public Works Satellite Shop (no land cost included)	g	-	-	-	-	-	152,000	1,117,000	-	-	-	1,269,000
087.166 - Twin field houses West Campus	b	-	-	-	-	-	1,200,000	13,800,000	-	-	-	15,000,000
Total: West Campus Capital Program		**-**	**-**	**-**	**-**	**-**	**7,577,000**	**14,917,000**	**5,000,000**	**-**	**-**	**27,494,000**
Dec 2/2019 Budget Approval		**-**	**-**	**-**	**-**	**500,000**	**7,077,000**	**14,917,000**	**-**			**22,494,000**
Difference		**-**	**-**	**-**	**-**	**(500,000)**	**500,000**	**-**	**5,000,000**	**-**		**5,000,000**
** Assuming that the proceeds from land sale or commercial being serviced by third parties has decreased the projected servicing costs*												
Total Expense		**23,737,821**	**32,650,476**	**29,014,866**	**22,827,559**	**29,853,579**	**26,098,345**	**30,338,837**	**19,949,007**	**17,577,493**	**14,624,827**	**246,672,810**
Debenture Funded		**168,421**	**10,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,168,421**
Unfunded		**-**	**1,170,000**	**2,500,000**	**2,300,000**	**12,325,000**	**9,077,000**	**16,417,000**	**5,000,000**	**-**	**-**	**48,789,000**
Note: All project costs after 2021 could have a range of +/- 20% as a result of detailed design not being completed. These are high level estimates only.												
Dec 2/2019 Budget Approval		**21,042,018**	**36,693,369**	**33,689,303**	**23,441,445**	**22,845,862**	**29,881,611**	**34,078,938**	**15,557,743**	**23,789,998**		**241,020,287**
Difference		*2,695,803*	*(4,042,893)*	*(4,674,437)*	*(613,886)*	*7,007,717*	*(3,783,266)*	*(3,740,101)*	*4,391,264*	*(6,212,505)*		*(8,972,304)*
Dec 2/2019 Unfunded Projects		**2,177,500**	**3,315,000**	**7,530,000**	**3,650,000**	**7,100,000**	**8,627,000**	**14,967,000**	**50,000**	**150,000**		**47,566,500**
Difference		*(2,177,500)*	*(2,145,000)*	*(5,030,000)*	*(1,350,000)*	*5,225,000*	*450,000*	*1,450,000*	*4,950,000*	*(150,000)*		*1,222,500*
Capital Project (excludes Offsite levies)		**20,147,821**	**28,750,126**	**19,678,626**	**22,060,559**	**26,668,579**	**23,007,405**	**30,338,837**	**19,163,007**	**13,589,993**		**203,404,953**
Dec 2/2019 Budget Approval (excludes Offsite levies)		**15,868,018**	**33,835,369**	**23,406,803**	**21,960,445**	**19,648,862**	**25,283,811**	**27,678,938**	**14,704,743**	**13,501,598**		**195,888,587**
Difference		*4,279,803*	*(5,085,243)*	*(3,728,177)*	*100,114*	*7,019,717*	*(2,276,406)*	*2,659,899*	*4,458,264*	*88,395*		*7,516,366*
Offsite Levies		**3,590,000**	**3,900,350**	**9,336,240**	**767,000**	**3,185,000**	**3,090,940**	**-**	**786,000**	**3,987,500**		**28,643,030**
Dec 2/2019 Offsite Levies		**5,174,000**	**2,858,000**	**10,282,500**	**1,481,000**	**3,197,000**	**4,597,800**	**6,400,000**	**853,000**	**10,288,400**		**45,131,700**
Difference		(1,584,000)	1,042,350	(946,260)	(714,000)	(12,000)	(1,506,860)	(6,400,000)	(67,000)	(6,300,900)		*(16,488,670)*