

**District of Mackenzie
Capital Projects
As at March 31, 2025**

DESCRIPTION	2025 BUDGET	ACTUAL YTD March 31, 2025	REMAINING BUDGET
GENERAL GOVERNMENT			
Computer Hardware Replacement	10,000	-	10,000
TOTAL GENERAL GOVERNMENT	10,000	-	10,000
FIRE DEPARTMENT			
FIRE HALL PROJECT (carry-on)	394,099	1,610	392,489
PIERCE LADDER TRUCK EQUIPMENT (carry-on)	6,620	4,739	1,881
WILDLAND FIRE TRUCK (carry-on)	224,242	220,527	3,715
STRUCTURAL PROTECTION UNIT (SPU#3)	50,000	49,986	14
TOTAL FIRE DEPARTMENT	674,961	276,862	398,099
PUBLIC WORKS			
ROAD PAVING	1,000,000	-	1,000,000
VACUUM TRAILER/FLUSHER	130,000	-	130,000
TOOLCAT REPLACEMENT	110,000	-	110,000
BYLAW VAN REPLACEMENT	60,000	-	60,000
QUICK ATTACH FORKS REPLACEMENT	16,010	-	16,010
BOOM FLAIL REPLACEMENT	30,000	-	30,000
WATER/SEWER TRUCK	107,000	-	107,000
DUMP TRUCK TAILGATE	14,000	-	14,000
MOTORIZED GATES	55,000	-	55,000
UNIT #27 TRUCK REPLACEMENT	49,086	49,086	0
TOTAL PUBLIC WORKS	1,571,096	49,086	1,522,010
RECREATION SERVICES			
ENERGY REDUCTIONS PROJECT (carry-on)	228,339	19,988	208,351
RECREATION FACILITY UPGRADE (carry-on)	375,010	2,457	372,553
ARENA HANDRAIL UPGRADE	21,263	-	21,263
BUILDING SURGE PROTECTION	20,000	-	20,000
ARENA DEHUMIDIFIER WHEEL	53,340	-	53,340
EMERGENCY EXIT DOORS	100,000	-	100,000
OUTDOOR RINK BOARDS	37,029	-	37,029
TOTAL RECREATION SERVICES	834,981	22,445	812,536
TOTAL GENERAL CAPITAL	3,091,038	348,393	2,742,645
WATER SERVICES			
GANTHAZ WATER TREATMENT (carry-on)	573,300	4,064	569,236
PR VAULTS	340,000	-	340,000
TOTAL WATER	913,300	4,064	909,236
SEWER SERVICES			
SEWER FLUSHER	100,000	-	100,000
TOTAL SEWER	100,000	-	100,000
TOTAL CAPITAL BUDGET SUMMARY	4,104,338	352,456	3,751,882