

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

DESCRIPTION	2025 BUDGET	ACTUAL YTD May 31, 2025	REMAINING BUDGET
<b>GENERAL GOVERNMENT</b>			
Computer Hardware Replacement	10,000	-	10,000
<b>TOTAL GENERAL GOVERNMENT</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>
<b>FIRE DEPARTMENT</b>			
FIRE HALL PROJECT (carry-on)	394,099	149,763	244,336
PIERCE LADDER TRUCK EQUIPMENT (carry-on)	6,620	5,877	743
WILDLAND FIRE TRUCK (carry-on)	224,242	220,527	3,715
STRUCTURAL PROTECTION UNIT (SPU#3)	50,000	49,986	14
<b>TOTAL FIRE DEPARTMENT</b>	<b>674,961</b>	<b>426,154</b>	<b>248,807</b>
<b>PUBLIC WORKS</b>			
ROAD PAVING	1,000,000	-	1,000,000
VACUUM TRAILER/FLUSHER	130,000	-	130,000
TOOLCAT REPLACEMENT	110,000	89,880	20,120
BYLAW VAN REPLACEMENT	60,000	-	60,000
QUICK ATTACH FORKS REPLACEMENT	16,010	17,131	(1,121)
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	50,196	(1,110)
PARKS FLAT DECK REPLACEMENT	145,000	-	145,000
<b>TOTAL PUBLIC WORKS</b>	<b>1,716,096</b>	<b>157,207</b>	<b>1,558,889</b>
<b>RECREATION SERVICES</b>			
ENERGY REDUCTIONS PROJECT (carry-on)	228,339	22,214	206,125
RECREATION FACILITY UPGRADE (carry-on)	375,010	7,675	367,335
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
<b>TOTAL RECREATION SERVICES</b>	<b>834,981</b>	<b>29,889</b>	<b>805,092</b>
<b>TOTAL GENERAL CAPITAL</b>	<b>3,236,038</b>	<b>613,249</b>	<b>2,622,789</b>
<b>WATER SERVICES</b>			
GANTHAZ WATER TREATMENT (carry-on)	573,300	55,964	517,336
PR VAULTS	340,000	-	340,000
<b>TOTAL WATER</b>	<b>913,300</b>	<b>55,964</b>	<b>857,336</b>
<b>SEWER SERVICES</b>			
LAGOON OUTFALL CHAMBER (carry-on)	83,200	-	83,200
<b>TOTAL SEWER</b>	<b>83,200</b>	<b>-</b>	<b>83,200</b>
<b>TOTAL CAPITAL BUDGET SUMMARY</b>	<b>4,232,538</b>	<b>669,213</b>	<b>3,563,325</b>