

**District of Mackenzie
Capital Projects
As at Jun 30, 2025**

DESCRIPTION	2025 BUDGET	ACTUAL YTD Jun 30, 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	248,577	145,522
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
TOTAL FIRE DEPARTMENT	674,961	524,968	149,993
PUBLIC WORKS			
ROAD PAVING	1,000,000	9,865	990,135
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
TOTAL PUBLIC WORKS	1,716,096	167,073	1,549,023
RECREATION SERVICES			
ENERGY REDUCTIONS PROJECT (carry-on)	228,339	46,822	181,517
RECREATION FACILITY UPGRADE (carry-on)	375,010	11,955	363,055
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	58,776	776,205
TOTAL GENERAL CAPITAL	3,236,038	750,817	2,485,221
WATER SERVICES			
GANTHAZ WATER TREATMENT (carry-on)	573,300	200,317	372,983
PR VAULTS	340,000	18,327	321,673
TOTAL WATER	913,300	218,644	694,656
SEWER SERVICES			
LAGOON OUTFALL CHAMBER (carry-on)	83,200	-	83,200
TOTAL SEWER	83,200	-	83,200
TOTAL CAPITAL BUDGET SUMMARY	4,232,538	969,461	3,263,077