

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

DESCRIPTION	2026 BUDGET	ACTUAL YTD Jan 31, 2026	REMAINING BUDGET
GENERAL GOVERNMENT			
TOTAL GENERAL GOVERNMENT	-	-	-
FIRE DEPARTMENT			
TOTAL FIRE DEPARTMENT	-	-	-
PUBLIC WORKS			
AIRPORT AUTOMATIC GATE INSTALL (carry-over)	27,217	-	27,217
PUBLIC WORKS AUTOMATIC GATE INSTALL (carry-over)	30,086	-	30,086
VACUUM FLUSHER/TRAILER (carry-over)	130,000	-	130,000
WATER/SEWER TRUCK REPLACEMENT (carry-over)	245,000	-	245,000
FLAT DECK REPLACEMENT (carry-over)	70,000	-	70,000
TOTAL PUBLIC WORKS	502,303	-	502,303
RECREATION SERVICES			
RECREATION FACILITY UPGRADE (carry-over)	360,697	9,220	351,477
OUTDOOR RINK BOARDS (carry-over)	37,029	-	37,029
ARENA DEHUMIDIFIER WHEEL (carry-over)	53,340	-	53,340
TOTAL RECREATION SERVICES	451,066	9,220	441,846
TOTAL GENERAL CAPITAL	953,369	9,220	944,149
TOTAL CAPITAL BUDGET SUMMARY	953,369	9,220	944,149