



**District of Mackenzie  
Capital Projects  
As at Mar 31, 2026**

DESCRIPTION	2026 PROVISIONAL BUDGET	ACTUAL YTD Mar 31, 2026	REMAINING BUDGET
<b>GENERAL GOVERNMENT</b>			
PHONE SYSTEM REPLACEMENT	11,301	-	
<b>TOTAL GENERAL GOVERNMENT</b>	<b>11,301</b>	-	11,301
<b>FIRE DEPARTMENT</b>			
AIR BAG SYSTEM	10,000	-	
PERSONAL PROTECTIVE EQUIPMENT - HELMETS/BOOTS	31,500	-	
<b>TOTAL FIRE DEPARTMENT</b>	<b>41,500</b>	-	41,500
<b>PUBLIC WORKS</b>			
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
ROAD PAVING	1,000,000	2,071	997,929
LOADER #3 REPLACEMENT	400,000	-	400,000
DUMP TRUCK REPLACEMENT	525,000	-	525,000
OLYMPIA REPLACEMENT (2000)	200,000	-	200,000
<b>TOTAL PUBLIC WORKS</b>	<b>2,627,303</b>	<b>2,071</b>	<b>2,625,232</b>
<b>RECREATION SERVICES</b>			
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
<b>TOTAL RECREATION SERVICES</b>	<b>451,066</b>	<b>9,220</b>	<b>441,846</b>
<b>TOTAL GENERAL CAPITAL</b>	<b>3,131,170</b>	<b>11,291</b>	<b>3,119,879</b>
<b>WATER SERVICES</b>			
GANTHAZ WATER TREATMENT (carry-over)	170,695	22,161	148,534
PRESSURE REDUCING VAULT LITTLE CLOUDMAKER (carry-over)	255,083	4,718	250,365
<b>TOTAL WATER</b>	<b>425,778</b>	<b>26,879</b>	<b>398,899</b>
<b>SEWER SERVICES</b>			
LAGOON OUTFALL CHAMBER (carry-over)	83,200	-	83,200
LAGOON BACKUP POWER	70,000	-	70,000
<b>TOTAL SEWER</b>	<b>153,200</b>	-	<b>153,200</b>
<b>TOTAL CAPITAL BUDGET SUMMARY</b>	<b>3,710,148</b>	<b>38,169</b>	<b>3,671,979</b>