

## 2024 CAPITAL SUMMARY

VEHICLES/EQUIPMENT		
DESCRIPTION- Replacement/Upgraded	APPROVED	REVISED
AWD Grader - no ripper	\$ 569,600	\$ 569,600
AWD Grader - no ripper	\$ 570,600	\$ 570,600
Excavator with Mulch Head Attachment	\$ 399,000	\$ 349,000
Highway Tractor	\$ 264,600	\$ 216,950
Pickup Trucks - 5	\$ 367,500	\$ 276,800
Truck and Dump Box - 1.5 Ton - Hamlets	\$ 126,000	\$ 118,000
UTV - Replace ASB114	\$ 36,750	\$ 35,500
Server.SAN Administration Office	\$ 25,000	\$ 25,000
Boilers Administration Office	\$ 50,000	\$ 50,000
Used Tractor (Carried from 2023)	\$ -	\$ 330,000
Tractor (Relace WR21) moved from 2026	\$ -	\$ 241,500
DESCRIPTION - Additional to Fleet and Equipment		
Skid Steer w/ Snow Bucket Attachment	\$ 183,750	\$ 142,050
Plate Compactor Attachment for EX120	\$ 15,750	\$ 15,750
2-Way Radios for the Gravel Crew	\$ 5,500	\$ 5,500
Plastic Mulch Layer	\$ 6,800	\$ 6,800
Power Rake	\$ 23,100	\$ 23,100
Woodchipper	\$ 26,250	\$ 15,750
Titan GPS Equipment (Moved to Operating)	\$ 9,050	\$ -
Boat (Check Fish Lake Aeration System/Maintenance)	\$ -	\$ 11,500
Gravel Box and Hoist for T710	\$ -	\$ 73,500
<b>Total Cost of Vehicles &amp; Equipment</b>	<b>\$ 2,679,250</b>	<b>\$ 3,076,900</b>

BUILDINGS		
DESCRIPTION	APPROVED	REVISED
Water Loading Stations (install Natural Gas Lines)	\$ 46,000	\$ 46,000
Fish Lake Campground - 3 Outhouses	\$ 22,500	\$ 33,000
Forestburg Grader Shed-Replace Concrete Flooring	\$ 115,000	\$ 115,000
<b>Total Cost of Buildings</b>	<b>\$ 183,500</b>	<b>\$ 194,000</b>

LAND IMPROVEMENTS		
DESCRIPTION	APPROVED	REVISED
Dock Replacement - Diplomat Trout Pond	\$ 5,000	\$ 12,000
Airport Parking Extension (Carried from 2023)	\$ -	\$ 13,500
<b>Total Cost of Land Improvements</b>	<b>\$ 5,000</b>	<b>\$ 25,500</b>

ENGINEERING STRUCTURES		
DESCRIPTION	APPROVED	REVISED
Road Improvements- 25.5 Miles	\$ 1,362,750	\$ 1,325,950
Road Construction - Engineering (moved from 2025)	\$ -	\$ 59,600
<b>Sub Total</b>		<b>\$ 1,385,550</b>
Bridges/Culverts	\$ 2,313,750	\$ 2,313,750
Gravel Inventory	\$ -	\$ -
<b>Total Cost of Engineering Structures</b>	<b>\$ 3,676,500</b>	<b>\$ 3,699,300</b>

HAMLET INFRASTRUCTURE		
DESCRIPTION	BUDGET	REVISED
<u>STROME</u>		
Replace Diesel Emergency Pump	\$ 33,000	\$ 33,000
Upgrades to Bulk Water - Water Treatment Plant	\$ 29,000	\$ 29,000
<b>Total Strome</b>	<b>\$ 62,000</b>	<b>\$ 62,000</b>
<b>Total Cost of Hamlet Infrastructure</b>	<b>\$ 62,000</b>	<b>\$ 62,000</b>

<b>TOTAL CAPITAL BUDGET</b>	<b>\$ 6,606,250</b>	<b>\$ 7,057,700</b>
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## 2025 Capital Summary

VEHICLES/EQUIPMENT		
DESCRIPTION- Replacement/Upgraded	APPROVED	REVISED
AWD Grader - no ripper	\$ 698,775	\$ 698,775
AWD Grader - no ripper	\$ 698,775	\$ 698,775
AWD Grader - With Ripper and Wing	\$ 840,000	\$ 840,000
Pickup Trucks - 5	\$ 385,875	\$ 385,875
SUV and Attachments (Peace Officer)	\$ 93,975	\$ 93,975
Disc Mower - ASB	\$ 26,250	\$ 26,250
Zero Turn Mower	\$ 24,150	\$ 24,150
Mower and Flex Arm	\$ 110,000	\$ 110,000
ASB Roadside Mower Tractor - 140HP Front Wheel Asst	\$ 236,250	\$ 236,250
<b>Total Cost of Vehicles &amp; Equipment</b>	<b>\$ 3,114,050</b>	<b>\$ 3,114,050</b>

BUILDINGS		
DESCRIPTION	APPROVED	REVISED
Grader Shed Upgrades - LED Lighting and Furnaces	\$ 40,000	\$ 40,000
Lougheed Grader Shed Cement Floor	\$ -	\$ 69,000
<b>Total Cost of Buildings</b>	<b>\$ 40,000</b>	<b>\$ 109,000</b>

LAND IMPROVEMENTS		
DESCRIPTION	APPROVED	REVISED
Flagstaff Regional Airport - Pavement Upgrades	\$ 300,000	\$ 300,000
<b>Total Cost of Land Improvements</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

ENGINEERING STRUCTURES		
DESCRIPTION	APPROVED	REVISED
Road Improvements :		
26 Miles Road Improvements	\$ 1,470,700	\$ 1,425,700
2 Miles Road Construction - Moved from 2026	\$ -	\$ 1,592,000
<b>Sub Total</b>		<b>\$ 3,017,700</b>
Bridges/Culverts	\$ 288,000	\$ 288,000
Gravel Inventory	\$ -	\$ -
<b>Total Cost of Engineering Structures</b>	<b>\$ 1,758,700</b>	<b>\$ 3,305,700</b>

HAMLET INFRASTRUCTURE		
DESCRIPTION	APPROVED	REVISED
	\$ -	\$ -
<b>Total Cost of Hamlet Infrastructure</b>	<b>\$ -</b>	<b>\$ -</b>

<b>TOTAL CAPITAL BUDGET</b>	<b>\$ 5,212,750</b>	<b>\$ 6,828,750</b>
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