

CAPITAL BUDGET - ROAD IMPROVEMENTS

YEAR	LOCATION	LENGTH MILES	ROAD CLASSIFICATION	PROJECT	COST	FUNDING
2024	\$1,385,550					
C-01-26	TWP RD 440 from SH870	East 2.0	Local	Preliminary Engineering	\$ 59,600	Grant
A	ENE 07-46-16 RGE RD 165	South 6.0	Local	Road Recovery	\$ 319,900	Taxes
B	ENE 35-46-15 RGE RD 151	South 4.0	Local	Road Recovery	\$ 213,250	Taxes
C	ENE 33-42-14 RGE RD 143	South 6.0	Local	Road Recovery	\$ 319,900	Taxes
D	NNW 22-42-14 TWP RD 424	East 5.0	Local	Road Recovery	\$ 266,600	Taxes
E	NNW 22-46-16 TWP RD 464	East 3.0	Local	Road Recovery	\$ 159,950	Taxes
F	NNW 22-45-16 TWP RD 454	East 1.0	Local - Perma-Zyme	Road Recovery	\$ 46,350	Taxes
2025	\$3,017,700					
C-01-26	TWP RD 440 from SH870	East 2.0	Local	Construction	\$ 1,592,000	Grant
A	ENE 23-42-14 RGE RD 141	South 4.0	Local	Road Recovery	\$ 219,340	Taxes
B	NNW 22-44-14 TWP RD 444	East 2.0	Local	Road Recovery	\$ 109,660	Taxes
C	ENE 12-44-16 RGE RD 160	South 8.0	Local	Road Recovery	\$ 438,680	Taxes
D	ENE 36-42-12 RGE RD 120	South 6.0	Local	Road Recovery	\$ 329,010	Taxes
E	NNW 19-46-15 TWP RD 464	East 3.0	Local	Road Recovery	\$ 164,505	Taxes
F	NNW 21-45-13 TWP Rd 454	East 3.0	Local	Road Recovery	\$ 164,505	Taxes
2026	\$1,649,800					
A	NNW 31-45-16 TWP RD 460	East 3.0	Local	Road Recovery	\$ 167,100	Taxes
B	NNW 22-43-16 TWP RD 434	East 3.0	Local	Road Recovery	\$ 167,100	Taxes
C	ENE 31-42-14 RGE RD 145	South 6.0	Local	Road Recovery	\$ 334,100	Taxes
D	NNW 21-45-12 TWP RD 454	East 4.0	Local	Road Recovery	\$ 222,800	Taxes
E	NNW 24-45-13 TWP RD 454	East 3.0	Local	Road Recovery	\$ 167,100	Taxes
F	NNW 22-41-12 TWP RD 414	East 6.0	Local - Perma-Zyme	Road Recovery	\$ 295,800	Taxes
G	NNW 23-41-15 TWP RD 414	East 6.0	Local - Perma-Zyme	Road Recovery	\$ 295,800	Taxes
2027	\$1,691,000					
	19 miles of Gravelock and 12 miles of Perma-zyme			Road Recovery	\$ 1,691,000	Taxes
2028	\$1,733,300					
	19 miles of Gravelock and 12 miles of Perma-zyme			Road Recovery	\$ 1,733,300	Taxes
2029	\$1,776,600					
	19 miles of Gravelock and 12 miles of Perma-zyme			Road Recovery	\$ 1,776,600	Taxes

FUTURE ROAD IMPROVEMENT PROJECTS NOT ALLOCATED BY YEAR			
PROJECT	LOCATION	MILES	ROAD CLASSIFICATION
A	NNW 34-40-10 TWP RD 410	East 5.25	Arterial
B	NNW 35-42-16 TWP RD 430	East 6.0	Arterial
C	ENE 34-41-15 RGE RD 152	South 3.5	Arterial
D	ENE 22-42-14 RGE RD 142	South 4.0	Local
E	ENE 11-45-14 RGE RD 141	South 5.25	Local
F	NNW 33-43-13 TWP RD 440	East 6.0	Local
G	ENE 34-40-12 RGE RD 122	South 4.0	Local
H	ENE 36-40-12 RGE RD 120	South 4.0	Local
I	ENE 35-42-14 RGE RD 141	South 6.0	Local
J	NNW 15-42-11 TWP RD 423	East 6.0	Local
K	ENE 19-44-14 RGE RD145	South 7.5	Local
L	ENE 32-45-14 RGE RD 144	South 8.75	Local
M	NNW 21-44-12 TWP RD 444	East 7.0	Local
N	NNW 34-44-11 TWP RD 450	East 5.0	Local
O	NNW 08-41-10 TWP RD 412	East 2.0	Local
P	NNW 09-45-13 TWP RD 452	East 4.0	Local
Q	ENE 12-42-15 RGE RD 150	South 2.0	Local
R	NNW 29-40-10 TWP RD 405	East 2.0	Local
S	ENE 35-42-13 RGE RD 131	South 6.0	Local
T	ENE 33-41-10 RGE RD 103	South 4.0	Local
U	ENE 36-40-11 RGE RD 110	South 4.0	Local

\*Projects dependent upon Council budget approval

CAPITAL BUDGET - LAND IMPROVEMENTS

YEAR	LOCATION	PROJECT	COST	FUNDING	DIVISION
2024	\$25,500				
	Diplomat Trout Pond	Dock Replacement	\$ 12,000	Grant	Municipal Services - Parks
	Airport	Parking Extention	\$ 13,500	Reserves/Taxes	Municipal Services - Airport
2025	\$300,000				
	Flagstaff Regional Airport	Sealant or Micro Surface Runway & Access Road	\$ 300,000	Grant/Taxes	Municipal Services - Airport
2026-2029					
	No Projects Scheduled				

**CAPITAL BUDGET - BUILDINGS**

YEAR	LOCATION	PROJECT	COST	FUNDING	DIVISION
<b>2024</b>	<b>\$194,000</b>				
	Forestburg Grader Shed	Replace Concrete Flooring	\$ 115,000	Reserves	Municipal Services - Transporation
	Water Loading Stations	Install Natural Gas Line	\$ 46,000	Taxes	Municipal Services - Environment
	Fish Lake Campground	Replace 3 Outhouses	\$ 33,000	Grant/Reserves	Municipal Services - Parks
<b>2025</b>	<b>\$109,000</b>				
	Grader Shed Upgrades	LED Lighting and Furnace	\$ 40,000	Taxes	Municipal Services - Transporation
	Lougheed Grader Shed	Replace Concrete Flooring	\$ 69,000	Taxes	Municipal Services - Transporation
<b>2026-2028</b>					
	No Projects Scheduled				
<b>2029</b>	<b>\$100,000</b>				
	Administration Building	Flooring	\$ 100,000	Reserves	Corporate Services

**CAPITAL BUDGET - BRIDGES AND CULVERTS**

YEAR	BRIDGE FILE	LOCATION	WORK TYPE	CONSTRUCTION TYPE	COST	FUNDING
<b>2024</b>	<b>\$ 2,313,750</b>					
	BF#1459	RGE RD 120, NW 18-42-11 W4	Bridge Repair or Replace with Culvert	Single Span Concrete Deck	\$ 950,000	Grant
	BF#1019	TWP RD 460, SE 03-46-15 W4	Bridge Repair or Replace with Culvert	Single Span Concrete Deck	\$ 355,000	Grant
	BF#76355	TWP RD 422, SW 15-42-12 W4	Bridge Repair or Replace with Culvert	Single Span Concrete Deck	\$ 510,000	Grant
	BF#72912	TWP RD 401A, SE 10-40-13 W4	Culvert Replacement	1600mm	\$ 58,150	Taxes
	BF#7688	RGE RD 122, SW 23-44-12 W4	Bridge Repair	3 span concrete deck	\$ 268,850	Grant
	BF#2408	RGE RD 124, SW 21-44-12 W4	Bridge Repair	3 span concrete deck	\$ 143,250	Grant
	BF# 77982	RGE RD 105, SW 05-43-10 W4	Bridge Repair	1 span wooden deck	\$ 28,500	Grant
<b>2025</b>	<b>\$288,000</b>					
	BF#7692	TWP RD 450, SW 2-45-13 W4	Bridge Repair	3 Span Concrete Deck	\$ 200,000	Grant
	BF#83194	TWP RD 434, NW 21-43-16 W4	Culvert Replacement	1200mm	\$ 33,000	Taxes
	BF#79104	RGE RD 104, SW 04-44-16 W4	Culvert Replacement	1800mm	\$ 55,000	Taxes
<b>2026</b>	<b>\$228,600</b>					
	BF#83196	RGE RD 150, NE 13-43-15 W4	Culvert Replacement	1200mm	\$ 33,200	Taxes
	BF#70003	RGE RD 130, NW 30-41-12 W4	Culvert Replacement	1800mm	\$ 61,300	Taxes
	FL0008	RGE RD 145, SW 05-42-14 W4	Culvert Replacement	1000mm	\$ 42,600	Taxes
	BF#77114	RGE RD 165, NW 29-43-16 W4	Culvert Replacement	1600mm	\$ 60,000	Taxes
	BF#9463	RGE RD 135, NW 32-45-13 W4	Bridge Repair	Single Span Wood Deck	\$ 31,500	Taxes
<b>2027</b>	<b>\$281,500</b>					
	BF#8611	RGE RD 110, NW 19-44-10 W4	Bridge Repair	3 Span Concrete Deck	\$ 120,000	Taxes
	BF#6992	RGE RD 100, NW 18-43-9 W4	Bridge Repair	3 Span Concrete Deck	\$ 37,500	Taxes
	BF#77262	TWP RD 440, SW 04-44-16 W4	Culvert Replacement	1600mm	\$ 62,000	Taxes
	BF#77980	RGE RD 131, SW 12-42-13 W4	Culvert Replacement	1600mm	\$ 62,000	Taxes
<b>2028</b>	<b>\$855,500</b>					
	BF#83197	RGE RD 145, NE 19-43-14 W4	Culvert Replacement (Boring)	900mm	\$ 114,000	Grant
	FL0020	TWP RD 450, SE 04-45-12 W4	Culvert Replacement (Boring)	900mm	\$ 72,000	Grant
	FL0024	RGE RD 141, NE 23-41-14 W4	Culvert Replacement (Boring)	1000mm	\$ 119,500	Grant
	BF#13353	TWP RD 460, SW 05-46-13 W4	Bridge Repair	3 Span Concrete Deck	\$ 550,000	Grant
<b>2029</b>	<b>\$92,000</b>					
	BF#72402	RGE RD 131, SW 36-44-13 W4	Bridge Repair	Girder	\$ 92,000	Taxes

**CAPITAL BUDGET - HAMLETS (GALAHAD & STROME)**

YEAR	PROJECT	Hamlet	COST	FUNDING	DIVISION
<b>2024</b>	<b>\$62,000</b>				
	Replace Diesel Emergency Pump with Electric Pump	Strome	\$ 33,000	Grant	Engineering Structures - Hamlets
	Upgrades to Water Treatment Plant(Bulk Water)	Strome	\$ 29,000	Grant	Engineering Structures - Hamlets
<b>2025</b>					
	No Projects Scheduled				
<b>2026</b>					
	No Projects Scheduled				
<b>2027</b>	<b>\$60,000</b>				
	Water Distribution Pump Replacement	Strome	\$ 30,000	Grant	Engineering Structures - Hamlets
	Water Distribution Pump Replacement	Galahad	\$ 30,000	Grant	Engineering Structures - Hamlets
<b>2028</b>	<b>\$66,000</b>				
	Streetlight Poles	Galahad	\$ 66,000	Grant	Engineering Structures - Hamlets
<b>2029</b>					
	No Projects Scheduled				

## INVENTORY BUDGET - GRAVEL PRODUCTION

YEAR	LOCATION	TONNES	COST	FUNDING
<b>2024</b>	<b>\$1,710,000</b>			
	CR-01-2024 West Area	50,000	\$ 735,000	Taxes
	CR-02-2024 Southwest Area	50,000	\$ 975,000	Taxes
<b>2025</b>	<b>\$1,583,700</b>			
	CR-01-2025 West Area	50,000	\$ 758,700	Taxes
	CR-02-2025 East Area	Pit Preparation	\$ 80,000	Taxes
	CR-02-2025 East Area	80,000	\$ 745,000	Taxes
<b>2026</b>	<b>\$467,500</b>			
	CR-02-2026 Hinkey Pit	Pit Preparation	\$ 80,000	Taxes
	CR-02-2026 Hinkey Plt	50,000	\$ 387,500	Taxes
<b>2027</b>	<b>\$1,690,000</b>			
	CR-01-2027 West Area	50,000	\$ 800,000	Taxes
	CR-02-2027 Northeast Area	50,000	\$ 890,000	Taxes
<b>2028</b>	<b>\$880,000</b>			
	CR-01-2028 East Area	Pit Preparation	\$ 90,000	Taxes
	CR-01-2028 East Area	50,000	\$ 790,000	Taxes
<b>2029</b>	<b>\$1,732,250</b>			
	CR-01-2029 West Area	50,000	\$ 820,000	Taxes
	CR-02-2029 Northeast Area	50,000	\$ 912,250	Taxes

\*\*\*\*This five year plan includes crushing at each location (East, West and Northeast every three years.)

## CAPITAL BUDGET - VEHICLES AND EQUIPMENT

YEAR	EQUIPMENT DESCRIPTION	BUDGET	FUNDING	DIVISION
<b>2024</b>	<b>\$3,076,900</b>			
	Grader - 2	\$ 1,140,200	Grant	Municipal Services - Transportation
	Highway Tractor	\$ 216,950	Taxes	Municipal Services - Transportation
	Fleet Vehicles - 5	\$ 276,800	Taxes	Municipal Services - Transportation
	1.5 Ton Truck with Dump Box	\$ 118,000	Taxes	Municipal Services - Transportation
	Excavator with Mulch Head Attach.	\$ 349,000	Taxes	Municipal Services - Transportation
	Used Tractor	\$ 330,000	Taxes	Municipal Services - Transportation
	Skid Steer with Snow Bucket	\$ 142,050	Taxes	Municipal Services - Transportation
	Attachment for Excavator	\$ 15,750	Taxes	Municipal Services - Transportation
	2-Way Radios	\$ 5,500	Taxes	Municipal Services - Transportation
	Power Rake	\$ 23,100	Taxes	Municipal Services - Transportation
	Gravel Box and Hoist (T710)	\$ 73,500	Taxes	Municipal Services - Transportation
	Woodchipper	\$ 15,750	Taxes	Municipal Services - Transportation
	Server.SAN Administration Office	\$ 25,000	Taxes	Corporate Services
	Boiler Replacement (Admin.)	\$ 50,000	Taxes	Corporate Services
	Boat (Maintenance Airator Fish Lake)	\$ 11,500		Municipal Services - Parks
	Plastic Mulch Layer	\$ 6,800	Taxes	Municipal Services - Environment
	UTV	\$ 35,500	Taxes	Municipal Services - Environment
	Tractor(Replace WT21) moved from 2026	\$ 241,500	Taxes	Municipal Services - Environment
<b>2025</b>	<b>\$3,114,050</b>			
	Grader - 3	\$ 2,237,550	Grant	Municipal Services - Transportation
	Fleet Vehicles - 5	\$ 385,875	Taxes	Municipal Services
	Fleet Vehicles - Peace Officer SUV	\$ 93,975	Taxes	Community Services - Peace Officer
	Disc Mower	\$ 26,250	Taxes	Municipal Services - Environment
	Zero Turn Mower	\$ 24,150	Taxes	Municipal Services - Parks
	Mower and Flex Arm	\$ 110,000	Taxes	Municipal Services - Environment
	ASB Road Side Tractor	\$ 236,250	Taxes	Municipal Services - Environment
<b>2026</b>	<b>\$3,197,250</b>			
	Graders - 3	\$ 2,499,000	Grant	Municipal Services - Transportation
	Fleet Vehicles - 5	\$ 405,300	Taxes	Municipal Services
	Highway Tractor	\$ 292,950	Taxes	Municipal Services - Transportation
<b>2027</b>	<b>\$2,304,750</b>			
	Graders -2	\$ 1,543,500	Grant	Municipal Services - Transportation
	Fleet Vehicles - 5	\$ 425,250	Taxes	Municipal Services
	Disc Mower	\$ 28,875	Taxes	Municipal Services - Environment
	ASB Road Side Tractor	\$ 259,875	Taxes	Municipal Services - Environment
	112" Zero Turn Mower	\$ 47,250	Taxes	Municipal Services - Parks
<b>2028</b>	<b>\$3,013,225</b>			
	Graders -3	\$ 2,431,800	Taxes	Municipal Services - Transportation
	Fleet Vehicles - 5	\$ 446,500	Taxes	Municipal Services
	Quad Wagon	\$ 134,925	Taxes	Municipal Services - Transportation
<b>2029</b>	<b>\$3,409,950</b>			
	Graders - 3	\$ 2,504,800	Grant/Taxes	Municipal Services - Transportation
	Loader	\$ 450,000	Taxes	Municipal Services - Transportation
	Fleet Vehicles - 4	\$ 398,150	Taxes	Municipal Services
	Zero Turn Mower	\$ 27,000	Taxes	Municipal Services - Environment
	Kello-built disc	\$ 30,000	Taxes	Municipal Services - Transportation