

Current Fire Budget 25 26

5410 - High Risk Forest Fuel's Treatment & Management	\$50,000
7070.2- Cap. Forest Fuel's Treatment & Management	\$20,000
HOA Contribution as of 2026 after MOU	\$45,000
Total Fuel Allotment	\$115,000

Cost Per Acre to treat as of 2025	\$1,700.00
Total Acres treated Per year	67.65

Investment

2026 New Caterpillar 309-08A EXCAVATOR with Head and 3 Buckets	\$195,405.00
CATERPILLAR GOVERNMENTAL WARRANTY, 84M/4000HRS	

Yearly Operation

Forestry Equipment Operator salary	\$75,000.00
Fuel 200 Days operating 8hr per day	\$39,000.00
Equipment maintenance per year	\$5,700.00
Total Annual Expenses	\$119,700.00
Total Acres treated Per year	200
Cost Per Acre	\$598.50

Gold Mtn CSD Contract Repairs

	Water & Sewer	Forest Management
2022	\$138,478.00	\$18,000.00
2023	\$30,470.75	\$16,000.00
2024	\$85,217.66	\$25,000.00
2025	\$85,611.22	\$70,000.00
Sub Totals	\$339,777.63	\$129,000.00
	<u>Grand Total</u>	<u>\$468,777.63</u>

Project #	Systems Improvements	Construction Costs	Land Purchase	Professional Services	Construction Contingency	Total
			[1]	15%	20%	2025 \$s
Page 3-9	Water System					
1W	Backbone SCADA System	\$853,000		\$127,950	\$170,600	\$1,151,550
2W	Pressure Reducing Stations	\$338,000		\$50,700	\$67,600	\$456,300
3W	Recommission Well 36	\$177,000		\$26,550	\$35,400	\$238,950
4W	Recommission Well 38	\$264,000		\$39,600	\$52,800	\$356,400
5W	Well Exploration & Equipping	\$696,000	\$100,000	\$104,400	\$139,200	\$1,039,600
	Total Water System	\$2,328,000	\$100,000	\$349,200	\$465,600	\$3,242,800
	Cost Responsibility					
Page 5-2	Fire and Emergency Services					
						<i>Costs included in the Water System Capacity Fees</i>
1F	0.33 M Gall Water Tanks (2)	\$999,060		\$149,859	\$199,812	\$1,348,731
2F	Booster Station 8 & 50,000 Gall Tank	\$500,500		\$75,075	\$100,100	\$675,675
3F	Hydrant System (Eagle's Nest to Moon Shadow)	\$493,000		\$73,950	\$98,600	\$665,550
	Total Fire & Emergency Services	\$1,992,560	\$0	\$298,884	\$398,512	\$2,689,956
	Cost Responsibility					
Page 4-5	Sewer System					
1S	Falling Water Leach Field [2]	\$660,720		\$99,108	\$132,144	\$891,972
2S	PER for Water Reclamation Facility*	\$0		\$100,000	\$0	\$100,000
3S	Nakoma GC Reclamation Agreement*	\$0		\$35,000	\$0	\$35,000
4S	Wind Song Leach Field Upgrade	\$85,000		\$12,750	\$17,000	\$114,750
5S	Wastewater Treatment Plant **	\$1,508,808	\$100,000	\$301,762	\$301,762	\$2,212,331
	Total Sewer System	\$2,254,528	\$100,000	\$548,620	\$450,906	\$3,354,053
	Master Plan Total Cost Estimate	\$6,575,088	\$200,000	\$1,196,704	\$1,315,018	\$9,286,809