



**Crushing**

|      |        | yd <sup>3</sup><br>Quantity | Fee to<br>Crush | Total         | Mobilization | CAT Rental  | Equipment<br>Costs | Total<br>Cost | Budget        |
|------|--------|-----------------------------|-----------------|---------------|--------------|-------------|--------------------|---------------|---------------|
| 2024 | 7/8"   | 30,887                      | \$ 5.50         | \$ 169,878.50 | \$ 6,500.00  | \$ 1,500.00 | \$ -               | \$ 177,878.50 | \$ 200,000.00 |
| 2023 | 1 1/4" | 42,190.45                   | \$ 4.95         | \$ 208,842.73 | \$ -         | \$ -        | \$ 51,707.50       | \$ 260,550.23 | \$ 400,000.00 |
| 2022 | 7/8"   | 30,095                      | \$ 3.35         | \$ 100,818.25 | \$ -         | \$ -        | \$ -               | \$ 100,818.25 | \$ 150,000.00 |
| 2021 | 7/8"   | 28,169.57                   | \$ 3.35         | \$ 94,368.06  | \$ -         | \$ -        | \$ 27,420.00       | \$ 134,704.99 | \$ 150,000.00 |
|      | 1 1/4" | 3,855.8                     | \$ 3.35         | \$ 12,916.93  |              |             |                    |               |               |
| 2020 | 7/8"   | 21,398.46                   | \$ 3.35         | \$ 71,684.84  | \$ -         | \$ -        | \$ -               | \$ 83,439.32  | \$ 150,000.00 |
|      | 1 1/4" | 3,508.8                     | \$ 3.35         | \$ 11,754.48  |              |             |                    |               |               |

McIntosh have provided Council with a quote of \$8.00/yd<sup>3</sup> for crushing approximately 30,000 yd<sup>3</sup> in 2025.

|             |             |               |                |                      |  |  |  |                      |                      |
|-------------|-------------|---------------|----------------|----------------------|--|--|--|----------------------|----------------------|
| <b>2025</b> | <b>7/8"</b> | <b>30,000</b> | <b>\$ 8.00</b> | <b>\$ 240,000.00</b> |  |  |  | <b>\$ 240,000.00</b> | <b>\$ 250,000.00</b> |
|-------------|-------------|---------------|----------------|----------------------|--|--|--|----------------------|----------------------|

**Hauling**

|      | Spring<br>Yd <sup>3</sup> Hauled | Summer<br>Yd <sup>3</sup> Hauled | Fall<br>Yd <sup>3</sup> Hauled | Annual<br>Total Yd <sup>3</sup> | Total Cost    | Budget        |   |
|------|----------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------|---------------|---|
| 2024 | 12,368                           | 28,352                           | 6,752                          | 47,472                          | \$ 346,310.70 | \$ 265,000.00 | *NOTE: used this account to balance inventory. YE balance on acct = \$267,400 |
| 2023 | 17,002                           | -                                | -                              | 17,002                          | \$ 121,889.46 | \$ 200,000.00 |   |
| 2022 | 17,225                           | 2,225                            | -                              | 19,450                          | \$ 126,108.25 | \$ 200,000.00 |   |
| 2021 | 22,356                           | 2,369                            | 4,508                          | 29,233                          | \$ 194,002.66 | \$ 200,000.00 |   |

Lake View Aggregate & Environmental have provided a quote of \$7.30/yd<sup>3</sup> for hauling in 2025.

|             |               |               |                      |                      |
|-------------|---------------|---------------|----------------------|----------------------|
| <b>2025</b> | <b>\$7.30</b> | <b>40,000</b> | <b>\$ 292,000.00</b> | <b>\$ 300,000.00</b> |
|-------------|---------------|---------------|----------------------|----------------------|

The average of gravel spread annually is 25,700 yd<sup>3</sup>.

**Rock Stockpile**

|      |                                 | ME Hours | Price/Hr  | Cost          | Yd <sup>3</sup> | Total Cost    |
|------|---------------------------------|----------|-----------|---------------|-----------------|---------------|
| 2024 | McIntosh Sand & Gravel          |          |           |               |                 |               |
|      | Excavator                       | 330.5    | \$ 180.00 | \$ 59,490.00  |                 |               |
|      | Rock Truck                      | 221      | \$ 195.00 | \$ 43,095.00  |                 |               |
|      | Dozer                           | 110      | \$ 195.00 | \$ 21,450.00  | 25,298.1        | \$ 124,035.00 |
| 2023 | McIntosh Sand & Gravel          |          |           |               |                 |               |
|      | Equipment                       | 601.5    | \$ 185.00 | \$ 111,277.50 | 30,488.7        | \$ 111,277.50 |
| 2022 | McIntosh Sand & Gravel          |          |           |               |                 |               |
|      | Excavator                       | 332.5    | \$ 150.00 | \$ 49,875.00  |                 |               |
|      | Dozer                           | 145.5    | \$ 150.00 | \$ 21,825.00  |                 |               |
|      | Artic. Dump                     | 208.5    | \$ 150.00 | \$ 31,275.00  | 20,150.5        | \$ 102,975.00 |
| 2020 | K. McIntosh & Sons Construction |          |           |               |                 |               |
|      | Dozer                           | 96       | \$ 150.00 | \$ 14,400.00  |                 |               |
|      | Trackhoe                        | 230.5    | \$ 150.00 | \$ 34,575.00  |                 |               |
|      | Rock Truck                      | 149      | \$ 150.00 | \$ 22,350.00  | 28,398.10       | \$ 71,325.00  |

Clifton Quote for gravel investigation = \$20,000

|             |                             |   |                       |                      |                             |
|-------------|-----------------------------|---|-----------------------|----------------------|-----------------------------|
| <b>2025</b> | <b>month of stockpiling</b> | <b>3 pieces of equipment with similar hours to 2024</b> | <b>\$200/hr rate?</b> | <b>\$ 132,300.00</b> | <b>Budget \$ 150,000.00</b> |
|-------------|-----------------------------|---|-----------------------|----------------------|-----------------------------|