

# THIS DOES NOT INCLUDE PROJECTS ALREADY IN CIP

Fiscal Year & Prioritization Score	Sum of Internal demand	Sum of EC Purpose	Sum of Operational Need	Sum of Cost Estimate
<b>FY25</b>				
<b>30</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>\$57,500</b>
Lift mechanic contracted services	10	10	10	\$50,000
Snowcat mechanic contract work	10	10	10	\$7,500
<b>29</b>	<b>27</b>	<b>30</b>	<b>30</b>	<b>\$17,500</b>
Excavator lease/rental	9	10	10	\$15,000
Fix heat in Aid Room	9	10	10	\$500
Vacuum	9	10	10	\$2,000
<b>28</b>	<b>32</b>	<b>40</b>	<b>40</b>	<b>\$77,000</b>
Dozer maintenance	8	10	10	\$15,000
New work baskets	8	10	10	\$2,000
Winch Cat maintenance	8	10	10	\$10,000
Communication Lines	8	10	10	\$50,000
<b>27</b>	<b>30</b>	<b>39</b>	<b>39</b>	<b>\$8,250</b>
Excavator Rock Bucket	9	9	9	\$2,500
UT Tower Bolts	7	10	10	\$3,750
Van 1	7	10	10	\$1,000
Van 2	7	10	10	\$1,000
<b>26</b>	<b>6</b>	<b>10</b>	<b>10</b>	<b>\$5,000</b>
Grader Maintenance	6	10	10	\$5,000
<b>25</b>	<b>29</b>	<b>48</b>	<b>48</b>	<b>\$26,250</b>
Bring the Bar area up to code	9	8	8	\$7,000
NDT clips and grips	5	10	10	\$3,750
Ptarmigan Chair repairs	5	10	10	\$3,000
Tillers	5	10	10	\$7,500
Viking Tours Shelter	5	10	10	\$5,000
<b>24</b>	<b>4</b>	<b>10</b>	<b>10</b>	<b>\$1,000</b>
Loader Maintenance	4	10	10	\$1,000
<b>22</b>	<b>4</b>	<b>20</b>	<b>20</b>	<b>\$80,000</b>
Segway operations modifications	2	10	10	\$10,000
Sending out Hooter Gear Box	2	10	10	\$70,000
<b>14</b>	<b>10</b>	<b>2</b>	<b>2</b>	<b>\$500</b>
Tomahawk maintenance	10	2	2	\$500
<b>FY26</b>				
<b>30</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>\$25,000</b>
Side by Side UTV	10	10	10	\$25,000
<b>29</b>	<b>27</b>	<b>30</b>	<b>30</b>	<b>\$22,600</b>
Ptarmigan Bottom Bearing	9	10	10	\$2,600
Snowplow for Sander Pickup Truck	9	10	10	\$10,000
Spare form sprang	9	10	10	\$10,000
<b>28</b>	<b>26</b>	<b>30</b>	<b>28</b>	<b>\$40,000</b>
Motor Room Work	16	20	20	\$25,000
New Snow Machine	10	10	8	\$15,000
<b>27</b>	<b>28</b>	<b>40</b>	<b>40</b>	<b>\$225,400</b>
Green 4-Wheeler	7	10	10	\$200
Tundra Snow Machine	7	10	10	\$100
Used Snowcat	7	10	10	\$225,000
Yellow 4-Wheeler	7	10	10	\$100
<b>26</b>	<b>64</b>	<b>60</b>	<b>58</b>	<b>\$32,800</b>
2 White Busses	10	8	8	\$0
Black Snow Machine	6	10	10	\$0
Blue Snow Machine	10	8	8	\$0
Dump Truck(s)	10	8	8	\$0
F250 Pickup Truck	10	8	8	\$0
Harden Nordic Trail	8	10	8	\$32,800
Old 3500 Pickup Truck	10	8	8	\$0
<b>25</b>	<b>21</b>	<b>30</b>	<b>24</b>	<b>\$15,600</b>
HVAC in Porcupine Lodge	10	10	5	\$500
Ptarmigan return bullwheel bearing rigging	6	10	9	\$15,000
White Snow Machine	5	10	10	\$100

<b>24</b>	<b>4</b>	<b>10</b>	<b>10</b>	<b>\$2,500</b>
Bullwheel Liner on Porky	4	10	10	\$2,500
<b>23</b>	<b>6</b>	<b>20</b>	<b>20</b>	<b>\$4,000</b>
inspect planetary	6	20	20	\$4,000
<b>22</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>\$30,000</b>
Paint Lift Towers	8	7	7	\$30,000
<b>21</b>	<b>27</b>	<b>53</b>	<b>46</b>	<b>\$19,500</b>
Lift Terminal Phones	6	30	27	
Moorka	7	7	7	\$2,500
Parts Washer	5	10	6	\$7,000
Snow Plow for 3500 Pick Up Truck	9	6	6	\$10,000
<b>20</b>	<b>10</b>	<b>5</b>	<b>5</b>	<b>\$1,200</b>
Carpet Cleaner	10	5	5	\$1,200
<b>19</b>	<b>15</b>	<b>23</b>	<b>19</b>	<b>\$7,500</b>
Lower Trickster Culverts	4	8	7	\$5,000
Upper Trickster Culverts	4	8	7	\$2,000
Vehicle Tracking system	7	7	5	\$500
<b>18</b>	<b>5</b>	<b>16</b>	<b>15</b>	<b>\$5,000</b>
Lift Terminal Phones	2	8	8	
winch anchors	3	8	7	\$5,000
<b>16</b>	<b>3</b>	<b>7</b>	<b>6</b>	<b>\$1,000</b>
Jeep	3	7	6	\$1,000
<b>12</b>	<b>10</b>	<b>1</b>	<b>1</b>	<b>\$0</b>
3500 Dodge Pickup	10	1	1	\$0
<b>11</b>	<b>9</b>	<b>1</b>	<b>1</b>	<b>\$400</b>
White 4-Wheeler	9	1	1	\$400
<b>FY27</b>				
<b>23</b>	<b>12</b>	<b>18</b>	<b>16</b>	<b>\$100,000</b>
Sending out Ptarm Gear Box	3	10	10	\$90,000
Spare form sprang	9	8	6	\$10,000
<b>21</b>	<b>16</b>	<b>15</b>	<b>11</b>	<b>\$65,000</b>
Fan Gun	8	8	5	\$35,000
Paint Lift Towers	8	7	6	\$30,000
<b>FY28</b>				
<b>20</b>	<b>9</b>	<b>7</b>	<b>4</b>	<b>\$35,000</b>
Fan Gun	9	7	4	\$35,000
<b>19</b>	<b>9</b>	<b>6</b>	<b>4</b>	<b>\$10,000</b>
Spare form sprang	9	6	4	\$10,000
<b>FY29</b>				
<b>20</b>	<b>8</b>	<b>7</b>	<b>5</b>	<b>\$30,000</b>
Paint Lift Towers	8	7	5	\$30,000
<b>19</b>	<b>9</b>	<b>7</b>	<b>3</b>	<b>\$35,000</b>
Fan Gun	9	7	3	\$35,000
<b>FY30</b>				
<b>19</b>	<b>8</b>	<b>7</b>	<b>4</b>	<b>\$30,000</b>
Paint Lift Towers	8	7	4	\$30,000
<b>18</b>	<b>9</b>	<b>7</b>	<b>2</b>	<b>\$35,000</b>
Fan Gun	9	7	2	\$35,000
<b>Unknown</b>				
<b>27</b>	<b>16</b>	<b>19</b>	<b>19</b>	<b>\$101,000</b>
Moorka Crane	9	9	9	\$1,000
New Loader	7	10	10	\$100,000
<b>24</b>	<b>14</b>	<b>17</b>	<b>17</b>	<b>\$100,000</b>
Boom Truck	6	9	9	\$10,000
Telehandler	8	8	8	\$90,000
<b>22</b>	<b>19</b>	<b>47</b>	<b>44</b>	<b>\$74,500</b>
Axess Pallett Gate	7	9	6	\$35,000
Business Plan Consultant	6	8	8	\$35,000
Hooter Bullwheel Liner	2	10	10	\$2,500
Protect Exhaust Hooter	2	10	10	\$1,000
Protect Exhaust Ptarm	2	10	10	\$1,000

<b>21</b>	<b>11</b>	<b>18</b>	<b>13</b>	<b>\$240,000</b>
Magic Carpet	3	10	8	\$190,000
Skid Steer	8	8	5	\$50,000
<b>19</b>	<b>7</b>	<b>8</b>	<b>4</b>	<b>\$15,000</b>
Pass Pick Up box	7	8	4	\$15,000
<b>18</b>	<b>9</b>	<b>7</b>	<b>2</b>	<b>\$3,500</b>
Axcess Pass Printer	9	7	2	\$3,500
<b>14</b>	<b>4</b>	<b>20</b>	<b>4</b>	
Dirt work for the Hooter unload ramp	2	10	2	
Dirt work for the Ptarmigan unload ramp	2	10	2	
(blank)				
(blank)				
(blank)				
<b>0</b>				
(blank)				
<b>Grand Total</b>	<b>595</b>	<b>772</b>	<b>691</b>	<b>\$1,579,500</b>