

## Capital Construction Five Year Forecast

The following is our current forecast of the next five years in capital construction spending. Some of this forecast is speculative, as for example, no Record of Decision has been reached at the Nelson Tunnel or Standard Mine sites. However, using current knowledge we have given our best guess regarding the most likely remedy and its cost.

### **FY 2009-10**

\$160,000 – Clear Creek OU#4 waste rock  
 \$300,000 – Summitville water treatment  
\$250,000 – HB 1306 projects  
 \$710,000

### **FY 2013-14**

\$400,000 – Cal. Gulch OU #6 waste rock  
 \$430,000 - Nelson Mine water treatment  
\$250,000 – HB 1306 projects  
 \$1,080,000

### **FY 2010-11**

\$475,000 – Clear Creek water treatment  
 \$750,000 - Summitville water treatment  
 \$300,000 – Cal. Gulch OU#11 mine waste  
 \$150,000 – Captain Jack mine waste  
 \$150,000 - Standard Mine water treatment  
\$250,000 – HB 1306 projects  
 \$2,075,000

**FY 2009-2014 Total = \$7,840,000**

### **FY 2011-12**

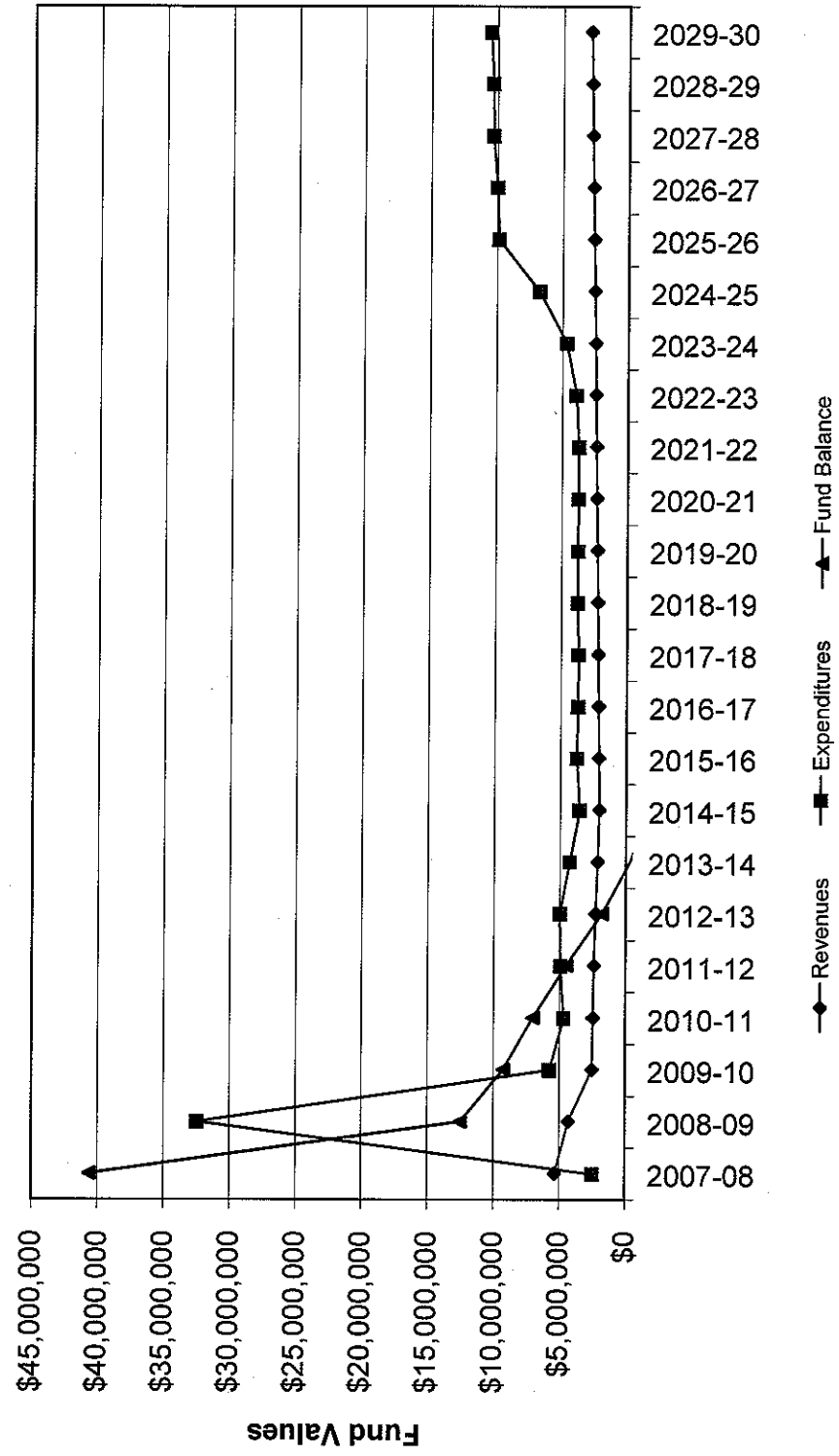
\$430,000 – Clear Creek water treatment  
 \$200,000 – Clear Creek mine waste capping  
 \$650,000 - Summitville water treatment  
 \$200,000 – Captain Jack mine waste  
 \$ 60,000 - Standard Mine water treatment  
 \$475,000 - Nelson Mine water treatment  
\$250,000 – HB 1306 projects  
 \$2,265,000

### **FY 2012-13**

\$430,000 – Clear Creek water treatment  
 \$200,000 – Clear Creek mine waste capping  
 \$400,000 – Cal. Gulch OU #6 waste rock  
 \$430,000 - Nelson Mine water treatment  
\$250,000 – HB 1306 projects  
 \$1,710,000

## HSRF Financial Projections

\$32.5 Million removed to Balance State Budget in 2009



# HSRF Expenditure Projections

