

**Resort Village of Coteau Beach
2019 Capital Budget**

Account Name	Account No.	Amount	Description
RC - Asset - Land/Land Imp	5690	3,325.00	Completion of irrigation: North beach, South beach, pier beach through Gazebo area, north park/playground boulevard – 75% of \$13,300 material/install invoice paid \$9,975 in 2018 leaving a balance of \$3,325 to be paid in spring of 2019 when the install is completed.
PS - Asset - Infrastructure	5198	924.00	Dugout aeration 75% of \$2,496 material was paid for in 2018 (\$1,872) leaving \$624 balance plus \$300 labor to pay when installed in spring of 2019
PS - Asset - Infrastructure	5198		Winter Fire Prevention Water source approved in 2018 but will be installed likely in March – \$2,750 electrical; \$2,880 plumbing for hook up of 20 hp reconditioned pump. \$900 to overhaul the 7.5 and 15 hp centrifugal pumps
PS - Asset - Infrastructure	5198		\$439 for new motor lead and check out 20 hp franklin pump – total cost installed - \$6,969 Misc valving to allow hook up of fire truck hoses/village fire truck hoses - \$1,000 10% misc allowance - \$800
PS - Asset - Infrastructure	5198		Screen - 1,610
PS - Asset - Infrastructure	5198	16,066.00	Total projected cost
PS - Asset - Infrastructure	5198	3,500.00	Culvert stop to be installed on the dugout/lake culvert (covered over last year) - \$3,500
PS - Asset - Machinery / Equip	5196	11,000.00	Water shuttle - Used tri axle trailer plus 3 x 1000 gallon poly tanks for emergency water - \$11,000 including 3 new tanks
RC - Asset - Land/Land Imp	5690	2,000.00	South of highway sprinklers and drip lines – one auto controller and 2 valving set ups - \$2,000
PS - Asset - Machinery / Equip	5196	1,903.00	Automated Electronic Defibrillator (AED)
PS - Asset - Machinery / Equip	5196	3,500.00	Emergency Siren - \$3,500
PS - Asset - Machinery / Equip	5196	0.00	Fire equipment up grade – valves to existing pump, some basic footwear, coveralls - \$3,000
TS - Asset - Building	5392	2,000.00	Improvements – AED building and concrete pad for Quonset - \$2,000
TS - Asset - Building	5392	2,000.00	Water install into Quonset - \$2,000
GG - Asset - Land / Land Imp.	5094	67,000.00	Lease land purchase - \$59,000 plus \$8,000 for legal surveys and sub-division
RC - Asset - Land/Land Imp	5690	41,000.00	Golf Course irrigation \$39,000 plus 5% misc allowance - \$2,000 - \$41,000
RC - Asset - Land/Land Imp	5690	500.00	Water connection boxes/pods need some work and up grading – 15 need upgrading - 3 will be done per year – max 3 hrs x \$30 each plus some new valving.
RC - Asset - Land/Land Imp	5690	389.00	4" and 3" valves that need replacing – 2 this year – total \$389
GG - Asset - Land / Land Imp.	5094	2,000.00	street light - D. Anderson cabin vicinity
TS - Asset - Machinery / Equip	5396	400.00	UTV / ATV sprayer c/w 75-100 gal tank and booms; overhaul existing
RC - Asset - Tennis Court	5689	1,500.00	Tennis court slurry seal
TS - Asset - Road / Infrastructure	5398	1,250.00	Signs: No Camping / No Picnicing: 200; hydrant numbering: 1,050
GG - Asset - Infrastructure	5098	16,500.00	Official Community Plan / Zoning bylaw
RC - Asset - Land/Land Imp	5690	2,500.00	Tree pruning / management
PS - Asset - Machinery / Equip	5196	1,200.00	Gas and pump cost to purge dugout - capital to RVCB Fire prevention pump project
Total:		180,457.00	
Less: Sale of Capital Assets		2,000.00	sale of MF tractor / sprayer
		8,000.00	sale of JD 4020 tractor
		6,000.00	sale of JD zero turn mower
Total Capital Budget:		164,457.00	
GG - Asset - Land / Land Imp.	5094	69,000.00	
GG - Asset - Infrastructure	5098	16,500.00	
PS - Asset - Machinery / Equip	5196	17,603.00	
PS - Asset - Infrastructure	5198	20,490.00	
TS - Asset - Building	5392	4,000.00	
TS - Asset - Machinery / Equip	5396	400.00	
TS - Asset - Road / Infrastructure	5398	1,250.00	
RC - Asset - Tennis Court	5689	1,500.00	
RC - Asset - Land/Land Imp	5690	49,714.00	
Total:		180,457.00	

Approved by Council May 2, 2019

Mayor - Jeff Sopczak

Administrator - Steven Piermantier