



Community Presentation

Coldwater Funding Proposal

May 3, 2016

- Capital Projects
 - Building Aesthetics
 - Equipment
 - Revenue Generators
- Marketing and Advertising
 - Signage
 - Local Area Advertising
 - Highway Billboards

Categories

Operational Requirements (Quoted Pricing plus 15% Contingency)

Free Parking Lot Paving	29,000
Retaining Wall	5,000
Maintenance Building	45,000
Sidewalk Completion	11,500
Parking Lot Lighting (Solar)	75,000
Demolition of Old Garage	15,000
Office Completion (Flooring, Desks, Storage)	5,500
Computer Server	35,000

Capital Purchases

Revenue Generators

Dock Replacement	35,000
Transient Docking	50,000
Workshop Redesign	11,000
Gas Shack Refurbish	7,500
Gas Shack Interior Design and POS System	15,000
ATM Machine	4,000

Equipment (Quoted Pricing)

Tool Cat	80,000
Generators	80,000

Capital Purchases

Location Signage

Main Sign	20,000
Individual Location Signs	3,000
Parking Lot Signage	2,000

Local Area Advertising (Annual)

5 Key Print and Web Productions	10,000
Radio Advertising	10,000
Newspaper Advertising	5,000
Interactive Website Development	15,000

Highway Signage

Highway 7 (Manilla)	4000
Canadian TODS	4000
Highway 48 (Beaverton)	8000
Redo of Highway 48 Sign (Virginia)	4000

Marketing and Promotion

Cost Summary

Capital Items

Operational Requirements

221,000

Revenue Generators

122,500

Equipment

160,000

Subtotal

503,500

Marketing and Promotion

Location Signage

25,000

Local Area Advertising

40,000

Highway Signage

20,000

Subtotal

85,000

Total

588,500

Summary
