

## Project 1034 - Details for Budget Year 2013

**Project** 1034 **Title** Golf Course - Building **Locked** No  
**Asset Type** Other buildings **Department** Golf Course  
**Start Date** **Completion** **Year Identified** 2011  
**Manager** Perry Roque 729-2170 **Partner**

### Regions

**Description** This project is for the upgrade of buildings at the Recreation Centre.

### Comments

### Budget Version Details

**Locked** No

**Budget Year** 2,013 **Version** 2013 Proposed

**Active** Y

**Status** Council Review

### Description

### Comments

### Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0019	Research the feasibility of establishing a new development on the Rec Centre property	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Air Conditioning Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Interior Painting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	New Maintenance Shop	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	New Proshop	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Rec. Centre Exterior Painting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Restaurant/Lounge Refurbish	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Snack Shack Roof Replacement	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$83,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1542	Recreation Centre Reserve	\$83,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$83,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Ranks**

Description Value Comment

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**Operating Budget Impact**

Effective Date Account Type Amount FTE Impact

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**Related Projects**

Project Title Description Year Version

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## Project 1032 - Details for Budget Year 2013

**Project** 1032 **Title** Golf Course - Equipment Replacement **Locked** No  
**Asset Type** Other machinery and equipmen **Department** Golf Course  
**Start Date** **Completion** **Year Identified** 2011  
**Manager** Perry Roque 729-2170 **Partner**

### Regions

**Description** This project is for the replacement of golf course equipment.

**Comments** Equipment list includes:

- 1) Core aerator used for aerating turf with an expected life of 10 years.
- 2) Greens mower acquired in 2007 used for mowing greens with an expected life of 6 -7 years.
- 3) Rotary mower used for mowing the rough on the course with an expected life of 6 -7 years.
- 4) Tee mower used for mowing tees with an expected life of 10 years.
- 5) Utility vehicle acquired in 2005 used for clean up, sand etc with an expected life of 10 years. Also purchased 3 utility vehicles used for beverage services and course marshall in 2010, that also can be used by maintenance staff.
- 6) Fairway mower used for fairways with an expected life of 5 -6 years. Mower purchased in 2009.
- 7) 40, two year old golf carts used for cart rentals to golfers with an expected life of 4 - 5 years.
- 8) Trim & Surround mower used to maintain the surrounds of the greens and trim around. Expected life 10 years.
- 9) Bunker Rake used to rake bunkers throughout the course. Expected life 10 years.
- 10) 22 ball washers are required to outfit the entire golf course.

### Budget Version Details

**Locked** No

**Budget Year** 2,013 **Version** 2013 Proposed

**Active** Y

**Status** Council Review

### Description

**Comments** To continue the replacement plan at the Rec Centre , scheduled for 2013 area as follows:  
 Trim & Surround mower used to maintain the surrounds of the greens and trim around tee boxes.  
 Expected life 10 years. Bunker Rake used to rake bunkers throughout the course. It has been quite some time since this piece of equipment has been purchased. Expected life 10 years. Ball washers have not been purchased for a number of years and the current ones need replacement. 22 ball washers are required to outfit the entire golf course in 2013

### Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	Ball Washers	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Bunker Rake	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Core Aerator	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
0410	Fairway mower	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
0410	Golf Carts (40)	\$0	\$150,000	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
0410	Greens Mower	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
0410	Rotary Mower	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Tee Mower	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0
0410	Top Dresser	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Trim & Surround Mower	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0
0410	Utility Vehicle	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	<b>Total Expenses</b>	<b>\$65,000</b>	<b>\$150,000</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$115,000</b>	<b>\$200,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$200,000</b>
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**Revenues**

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1542	Recreation Centre Reserve	\$65,000	\$150,000	\$50,000	\$25,000	\$115,000	\$200,000	\$50,000	\$50,000	\$50,000	\$200,000
	<b>Total Revenues</b>	<b>\$65,000</b>	<b>\$150,000</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$115,000</b>	<b>\$200,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$200,000</b>

**Ranks**

Description                      Value    Comment

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**Operating Budget Impact**

Effective Date              Account                      Type                      Amount    FTE Impact

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**Related Projects**

Project              Title                      Description                      Year    Version

## Project 1033 - Details for Budget Year 2013

**Project** 1033 **Title** Golf Course - Grounds **Locked** No  
**Asset Type** Outdoor recreational facilities **Department** Golf Course  
**Start Date** **Completion** **Year Identified** 2011  
**Manager** Perry Roque 729-2170 **Partner**

### Regions

**Description** This project is for maintenance of the Recreation Centre grounds.

### Comments

- Includes:
- 1) Rebuilding of the golf course greens. This item is part of an ongoing program of greens rehabilitation which will continue until all greens are completed to USGA standards. Greens that need to be reconstructed are #12, 13, 14, 17 and 18 (2014 - 2016).
  - 2) As part of the ongoing rejuvenation of the golf course, cart paths are scheduled for paving and repaving as required. Cart path paving will occur every 2 years beginning 2013.
  - 3) As part of the ongoing rejuvenation of the golf course, drainage and landscaping throughout the course is continually scheduled. This is required to keep up to general maintenance issues and innovative golf course designs.

### Budget Version Details

**Budget Year** 2,013 **Version** 2013 Proposed **Locked** No  
**Status** Council Review **Active** Y  
**Description**  
**Comments**

### Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	Expand Tee Boxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Relocate Putting Green	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Cart path paving	\$20,000	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000	\$0	\$30,000	\$0
200	Drainage & Landscaping	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$30,000	\$30,000	\$30,000	\$0
200	Rebuild Green - #12	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Rebuild Green - #13	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Rebuild Green - #14	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Rebuild Green - #17	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Rebuild Green - #18	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$40,000</b>	<b>\$100,000</b>	<b>\$120,000</b>	<b>\$60,000</b>	<b>\$40,000</b>	<b>\$20,000</b>	<b>\$50,000</b>	<b>\$30,000</b>	<b>\$60,000</b>	<b>\$0</b>

### Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1542	Recreation Centre Reserve	\$40,000	\$100,000	\$120,000	\$60,000	\$40,000	\$20,000	\$50,000	\$30,000	\$60,000	\$0
	<b>Total Revenues</b>	<b>\$40,000</b>	<b>\$100,000</b>	<b>\$120,000</b>	<b>\$60,000</b>	<b>\$40,000</b>	<b>\$20,000</b>	<b>\$50,000</b>	<b>\$30,000</b>	<b>\$60,000</b>	<b>\$0</b>

**Ranks**

Description Value Comment

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**Operating Budget Impact**

Effective Date Account Type Amount FTE Impact

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**Related Projects**

Project Title Description Year Version

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