

# Project Summary

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<b>Project Number:</b>	1032	<b>Budget Year:</b>	2012
<b>Project Title:</b>	Golf Course - Equipment Replacement	<b>Scenario:</b>	Main
<b>Asset Type:</b>	Other machinery and equipment; e.g. storage tanks	<b>Budget Status:</b>	Finance Review
<b>Department:</b>	Golf Course	<b>Regions:</b>	
<b>Project Type:</b>	Replacement New	<b>Active:</b>	Yes
<b>Year Identified:</b>	2011	<b>Manager:</b>	Perry Roque 729-2170
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

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## Project Description:

This project is used to replace the golf course equipment to ensure the course is maintained to a professional standard that will produce maximum revenues and overall course value.

## Project Comments:

Our goal is to update the equipment at this facility to maintain a 7 - 8 year replacement plan. This should contribute to less repairs and improved service for this facility.

Equipment list includes:

- 1) Core aerator used for aerated turf with an expected life of 10 years.
- 2) Greens mower acquired in 2007 used for mowing greens with an expected life of 7 - 8 years. Greens mowers scheduled for purchase 2014 and 2021.
- 3) Rotary mower used for mowing the rough on the course with an expected life of 7 - 8 years. Rotary mower was purchased in 2011 and scheduled for purchase in 2018.
- 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. Scheduled for purchase in 2015. Also purchased 3 utility vehicles used for beverage services and course marshall in 2010, that also can be used by maintenance staff.
- 6) Top dressing machine used for topdressing greens, tees and fairways with an expected life of 10 years. Scheduled for purchase in 2015
- 7) Fairway mower used for fairways with an expected life of 7 -8 years. Also with the installation of the automatic irrigation system, maintenance staff has found we need another mower to keep up with turf maintenance. Mower purchased in 2009, scheduled for 2011 and 2019.
- 8) Purchase 40 two year old golf carts used for cart rentals to golfers with an expected life of 3 - 4 years. This number has been determined based on consultation with staff. Scheduled for purchase in 2013, 2016 and 2020.
- 9) Trim & Surround mower used to maintain the surrounds of the greens and trim around tee boxes. Expected life 10 years. Scheduled for purchase in 2014.
- 10) 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. Scheduled for purchase in 2013.

## Scenario Description:

## Scenario Comments:

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	60,000	60,000	0
2013	105,000	105,000	0
2014	80,000	80,000	0
2015	55,000	55,000	0
2016	110,000	110,000	0
2017	40,000	40,000	0
2018	50,000	50,000	0
2019	75,000	75,000	0
2020	180,000	180,000	0
2021	50,000	50,000	0
	<b>805,000</b>	<b>805,000</b>	<b>0</b>

# Project Summary

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## Project Details 2012

<u>GL Account</u>	<u>Description</u>	<u>Total Amount</u>
<b>Expense</b>		
0410	EQUIPMENT PURCHASES	60,000
	<b>Total Expense:</b>	<b>60,000</b>
<b>Revenue</b>		
13.1542	Recreation Centre Reserve	60,000
	<b>Total Revenue:</b>	<b>60,000</b>

## Related Projects

## Operating Budget Impact

<u>Budget Year</u>	<u>Exp (Rev)</u>	<u>FTE Impact</u>
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# Project Summary

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<b>Project Number:</b>	1033	<b>Budget Year:</b>	2012
<b>Project Title:</b>	Golf Course - Grounds	<b>Scenario:</b>	Main
<b>Asset Type:</b>	Outdoor recreational facilities such as parks	<b>Budget Status:</b>	Finance Review
<b>Department:</b>	Golf Course	<b>Regions:</b>	
<b>Project Type:</b>	Constructed	<b>Active:</b>	Yes
<b>Year Identified:</b>	2011	<b>Manager:</b>	Perry Roque 729-2170
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

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## Project Description:

Includes:

- 1) As part of the ongoing rejuvenation of the golf course, tee boxes are scheduled to be lengthened and built in certain areas (2013 to 2019).
- 2) 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. Green #1 was constructed in 2011 due to damage from the high water event. Also management and staff have found lower cost alternatives to constructing greens than initially found in 2009. Greens that need to be reconstructed are #12, 13, 14, 17 and 18 (2012 to 2015).
- 3) As part of the ongoing rejuvenation of the golf course, cart paths are scheduled for paving until all are completed (2012 to 2019),
- 4) As part of the ongoing rejuvenation of the golf course, drainage and landscaping throughout the course is continually scheduled. With the high water table at the golf course a number of areas need repair.

## Project Comments:

## Scenario Description:

## Scenario Comments:

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	90,000	90,000	0
2013	80,000	80,000	0
2014	80,000	80,000	0
2015	80,000	80,000	0
2016	40,000	40,000	0
2017	40,000	40,000	0
2018	40,000	40,000	0
2019	50,000	50,000	0
2020	20,000	20,000	0
2021	20,000	20,000	0
	<b>540,000</b>	<b>540,000</b>	<b>0</b>

## Project Details 2012

GL Account	Description	Total Amount
<b>Revenue</b>		
13.1542	Recreation Centre Reserve	90,000
	<b>Total Revenue:</b>	<b>90,000</b>
<b>Expense</b>		
200	CONTRACT SERVICES	90,000
	<b>Total Expense:</b>	<b>90,000</b>

# Project Summary

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Related Projects

Operating Budget Impact

<u>Budget Year</u>	<u>Exp (Rev)</u>	<u>FTE Impact</u>
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# Project Summary

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<b>Project Number:</b>	1034	<b>Budget Year:</b>	2012
<b>Project Title:</b>	Golf Course - Building	<b>Scenario:</b>	Main
<b>Asset Type:</b>	Other buildings	<b>Budget Status:</b>	Finance Review
<b>Department:</b>	Golf Course	<b>Regions:</b>	
<b>Project Type:</b>	Maintenance	<b>Active:</b>	Yes
<b>Year Identified:</b>	2011	<b>Manager:</b>	Perry Roque 729-2170
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

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## Project Description:

Includes:

- 1) Consultant service on research, design and plan for the development of Rec Centre building and parcel of land. The audit of the building completed late October 2010, provided us with costs on certain scenarios on reconstruction or construction of a building. These funds will be used to explore alternative options on development of a building and a parcel of land.
- 2) The golf course maintenance building dates back to the 1970's and is showing signs of deterioration which is not meeting the current needs of the maintenance staff. The building is beyond the point that repairs are economically justifiable.
- 3) Options on the rec center building are being reviewed and funding has been allocated in 2015 should there be a to build a new golf pro-shop.

## Project Comments:

## Scenario Description:

## Scenario Comments:

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	75,000	75,000	0
2013	150,000	150,000	0
2015	250,000	250,000	0
	<b>475,000</b>	<b>475,000</b>	<b>0</b>

## Project Details 2012

GL Account	Description	Total Amount
<b>Expense</b>		
0019	CONSULTING FEES	75,000
	<b>Total Expense:</b>	<b>75,000</b>
<b>Revenue</b>		
13.1542	Recreation Centre Reserve	75,000
	<b>Total Revenue:</b>	<b>75,000</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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