

## Project 1034 - Details for Budget Year 2014

**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** 2,014 **Version** 2014 Proposed

**Active** Y

**Status** Council Review

**Description** The maintenance shop is very old and deteriorated, to the point that repairs are not economically justifiable. A new shop will contribute to a safe environment for conducting maintenance, repairs, and storage for our valuable inventory of equipment. The goal is to redevelop this facility improving on energy efficiencies, structural integrity and the interior cosmetics.

### Comments

### Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0410	New Maintenance Shop	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1542	Recreation Centre Reserve	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</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**

## 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 2014

**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 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 used for clean up, sand etc with an expected life of 10 years.
- 6) Fairway mower used for fairways with an expected life of 5 -6 years.
- 7) 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.

### Budget Version Details

**Budget Year** 2,014 **Version** 2014 Proposed

**Locked** No

**Active** Y

**Status** Council Review

**Description**

**Comments**

### Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0410	Bunker Rake	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
0410	Core Aerator	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Fairway mower	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
0410	Golf Cart Batteries	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Golf Carts (50)	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$300,000	\$0
0410	Greens Mower	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
0410	Rotary Mower	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0
0410	Tee Mower	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
0410	Trim & Surround Mower	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
0410	Utility Vehicle	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$40,000</b>	<b>\$60,000</b>	<b>\$25,000</b>	<b>\$115,000</b>	<b>\$250,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$330,000</b>	<b>\$95,000</b>

### Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1542	Recreation Centre Reserve	\$40,000	\$60,000	\$25,000	\$115,000	\$250,000	\$50,000	\$0	\$100,000	\$330,000	\$95,000
	<b>Total Revenues</b>	<b>\$40,000</b>	<b>\$60,000</b>	<b>\$25,000</b>	<b>\$115,000</b>	<b>\$250,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$330,000</b>	<b>\$95,000</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
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## Project 1033 - Details for Budget Year 2014

**Project** 1033 **Title** Golf Course - Grounds **Locked** No  
**Asset Type** Outdoor recreational facilities su **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 starting in 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** 2,014 **Version** 2014 Proposed **Locked** No  
**Status** Council Review **Active** Y  
**Description**  
**Comments**

### Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
200	Cart path paving	\$40,000	\$20,000	\$0	\$20,000	\$0	\$20,000	\$0	\$30,000	\$0	\$30,000
200	Drainage & Landscaping	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$30,000	\$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>\$60,000</b>	<b>\$120,000</b>	<b>\$100,000</b>	<b>\$80,000</b>	<b>\$20,000</b>	<b>\$50,000</b>	<b>\$30,000</b>	<b>\$60,000</b>	<b>\$30,000</b>	<b>\$30,000</b>

### Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1542	Recreation Centre Reserve	\$60,000	\$120,000	\$100,000	\$80,000	\$20,000	\$50,000	\$30,000	\$60,000	\$30,000	\$30,000
	<b>Total Revenues</b>	<b>\$60,000</b>	<b>\$120,000</b>	<b>\$100,000</b>	<b>\$80,000</b>	<b>\$20,000</b>	<b>\$50,000</b>	<b>\$30,000</b>	<b>\$60,000</b>	<b>\$30,000</b>	<b>\$30,000</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
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