

CLUB IMPROVEMENTS

DESCRIPTION	COST (EST)	FUNDING SOURCE				PRIORITY	Year	\$\$	COMMENTS	
		BOND	DEFERRED MAINT	CAP IMPROV	OPERATING BUDGET					
1. NEW IRRIGATION SYSTEM/PUMPS	\$1,000,000	X				1	2023	\$1,000,000	Priority #1. Must be done before any other course improvement	
2. REGRASSING FAIRWAYS AND ROUGHS	\$850,000			X		2	24/'25	\$425K/yr	Two year project. Requires closing front nine/back nine	
3. TREE REMOVAL, TREE TRIMMING, NEW MTL	\$250,000				X	3	24-28	\$25k/YR	Funded by Operating Budget @ \$25K+ /yr until complete	
4. REPAIR/REPLACE DRAINAGE	\$325,000		X			4	25-'27	\$108k/yr	Three year project	
5. REBUILD GREENS	\$700,000		X			5	27-28/'29	\$80k/yr	Extend life of Greens by following new guidelines. Begin project in 2027-28. Reduced cost based on following new guidelines	
6. REPAIR BULKHEADS AND BRIDGES	\$250,000				X	6	23-25	\$100k/yr	Start in '23 by replacing railings. Safety item. Should be funded by PN	
7. REBUILD TEE BOXES	\$200,000		X			7	27-28/29	\$67K/yr	Done in conjunction with Rebuild Greens	
8. REBUILD BUNKERS	\$600,000		X			8	25-27	\$33k/yr	Can be done cheaper (~\$100K). Start with resanding bunkers and fixing drainage in conjunction with #4. Combination of Operating Budget and Deferred Maintenance Budget	
9. REPLACE BROKEN CART PATHS	\$600,000			X		9	25-27	\$75k/yr	New #1 and new golf hole are complete. 16 holes need repairs (not new). Three year plus project. Allocate \$76K/yr until complete	
10. UPGRADE MAINTENANCE FACILITY	\$600,000			X		10	24	\$600K	Capital Improvement project. Expensive but must be done. Cannot delay past 2024	
11. NEW PUMP STATION BUILDING	\$65,000				X	11	25	\$65K	Funded by Operating Budget	
12. REPAIR POND BANK SLOPES	\$175,000			X	X	12	24 until comp	\$30K/yr	Combo of Cap Improv and Operating Budgets.	
By Funding Source / yr										
<b>Bond</b>	22	\$1.0M								
									<b>Total Spent of Golf Course per year</b>	
<b>Deferred Maintenance</b>	25		\$141K						22	\$ 1,000,000
	26		\$141K						23	\$ 100,000
	27		\$288K						24	\$ 1,210,000
	28		\$147K						25	\$866,000
	29		\$147K						26	\$ 276,000
									27	\$ 323,000
<b>Capital Improvements</b>	24			\$1.055M					28	\$ 207,000
	25			\$530K					29	\$ 207,000
	26			\$105K						
	27			\$105k						
	28			\$30k						
	29			\$30k						
<b>Operating Budget</b>	23				\$100K					
	24				\$155K					
	25				\$195K					
	26				\$30K					
	27				\$30K					
	28				\$30K					
	29				\$30K					