

**Golf Courses**

**SUMMARY  
CIP Projects**

Date: 10/01/07

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES					
						2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
1	490201	Renovate Tees, Greens, and Bunkers	154	GRR RB-GC	60,000 1,920,000	60,000	-	-	-	-	-
2	490030	Landscape Improvements	155	GRR	135,000	25,000	25,000	20,000	20,000	20,000	20,000
3	490028	Municipal Clubhouse Air Conditioning Units	156	GRR	35,000	-	35,000	-	-	-	-
4	490016	Global Positioning System (GPS)	157	GRR	30,000	-	-	30,000	-	-	-
5	490014	Clubhouse/Driving Range/Parking Renovations	158	GRR RB-GC	198,200 3,000,000	99,400	49,400	49,400	-	-	-
6	490058	Cart Storage Barn Awning and Drainage	159	GRR	35,000	-	35,000	-	-	-	-
7	490034	Municipal Course Maintenance Complex	160	GC	36,700	36,700	-	-	-	-	-
8	490023	Computerized Point of Sale System	161	GRR	20,000	20,000	-	-	-	-	-
<b>GRAND TOTALS:</b>						241,100	1,994,400	144,400	3,050,000	20,000	20,000
<b>Totals by Funding Source</b>											
						GC	36,700	-	-	-	-
						GRR	204,400	144,400	50,000	20,000	20,000
						RB-GC	-	1,920,000	3,000,000	-	-

## CIP Project Request

**Project Title** Renovate Tees, Greens, and Bunkers **Date:** 10/01/07  
**Priority:** 1  
**Project #:** 490201

**Location** Municipal Championship Golf Course **Contact Person(s)**  
Greg Jerolaman  
**Department** RECREATION SERVICES

**Project Description**  
 This project will design and renovate all tees and greens, greens irrigation, bunkers and cart paths at the Municipal Championship Course. Make necessary repairs/widening and repaving cart paths, as necessary. Renovations to be completed in FY 07/08.

**Project Justification**  
 Over the years, greens and tees become contaminated with fairway grasses, as it creeps onto the greens. Also, due to compaction, the soil mixture changes reduce the effectiveness of drainage necessary to maintain quality greens and tees. New greens require new irrigation, as a preventative maintenance component, to avoid doing damage on a new green by having to fix an old (1984) irrigation system due to age failures and to ensure turf health.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
493-6371-572-6381	60,000	1,920,000	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Renovation	60,000	1,860,000	-	-	-	-	1,920,000
Project Admin.	-	60,000	-	-	-	-	60,000
<b>Total</b>	<b>60,000</b>	<b>1,920,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,980,000</b>

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GCRR	60,000	-	-	-	-	-	60,000
RB-GC	-	1,920,000	-	-	-	-	1,920,000
<b>Total</b>	<b>60,000</b>	<b>1,920,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,980,000</b>

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## CIP Project Request

**Project Title** Landscape Improvements **Date:** 10/01/07  
**Priority:** 2  
**Project #:** 490030

**Location** Municipal Golf Course **Department** RECREATION SERVICES  
**Contact Person(s)** Greg Jerolaman

**Project Description**  
 Replace trees and shrubs and landscape plants.

**Project Justification**  
 Re-landscaping is significantly important to maintain customer service and encourage and promote golf at a beautiful course. This project has been recommended by the Golf Course Task Force.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
493-6371-572-6301	25,000	25,000	25,000	20,000	20,000	20,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Landscape Improvements	25,000	25,000	25,000	20,000	20,000	20,000	135,000
<b>Total</b>	25,000	25,000	25,000	20,000	20,000	20,000	135,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GCRR	25,000	25,000	25,000	20,000	20,000	20,000	135,000
<b>Total</b>	25,000	25,000	25,000	20,000	20,000	20,000	135,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** Municipal Clubhouse Air Conditioning Units **Date:** 10/01/07  
**Priority:** 3  
**Project #:** 490028

**Location** Municipal Golf Course **Department** RECREATION SERVICES **Contact Person(s)** Greg Jerolaman

**Project Description**  
 Replacement of two 10-ton roof mounted air conditioning units at Municipal Golf Course Clubhouse.

**Project Justification**  
 Current units were installed in 99/00. Service company assessment estimates three years additional lifespan.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
493-6371-572-6406	-	-	35,000	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment	-	-	35,000	-	-	-	35,000
<b>Total</b>	-	-	35,000	-	-	-	35,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GCRR	-	-	35,000	-	-	-	35,000
<b>Total</b>	-	-	35,000	-	-	-	35,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** Global Positioning System (GPS) **Date:** 10/01/07  
**Priority:** 4  
**Project #:** 490016

**Location** Municipal Golf Course **Contact Person(s)**  
Greg Jerolaman  
**Department** RECREATION SERVICES

**Project Description**  
 Purchase of portable GPS units for all golf carts at the Municipal Golf Course.

**Project Justification**  
 Portable GPS units have enabled golfers to know the precise distance they are to the center of the green, which has lead to improved pace and quality of play. GPS systems have been commonplace at higher-end, publicly accessible golf courses for over ten years, and as they have only recently become much more affordable, GPS represents the wave of the future and will be an expectation of golfing patrons in an increasingly competitive market place. Units have an anticipated 5-year lifespan.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
493-6371-572-6406	-	-	-	30,000	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	-	-	-	30,000	-	-	30,000
<b>Total</b>	-	-	-	30,000	-	-	30,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GCRR	-	-	-	30,000	-	-	30,000
<b>Total</b>	-	-	-	30,000	-	-	30,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

## CIP Project Request

**Project Title** Clubhouse/Driving Range/Parking Renovations **Date:** 10/01/07  
**Priority:** 5  
**Project #:** 490014

**Location** Municipal Golf Course **Department** RECREATION SERVICES **Contact Person(s)** Greg Jerolaman

**Project Description** Create new clubhouse, cart barn and parking lot; expand and renovate driving range; create new putting green and green pitching areas. Start with design in FY 08/09 and construction in FY 10/11.

**Project Justification** Facilities are over 21 years old and are inadequate for today's needs. Renovations are necessary to keep up with competition, and generate new revenues. The Municipal Golf Course facilities will have to be kept up to date.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
493-6371-572-6406	99,400	49,400	49,400	3,000,000	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Design/Specification	99,400	-	49,400	-	-	-	148,800
Renovation	-	49,400	-	2,851,800	-	-	2,901,200
Project Admin	-	-	-	148,200	-	-	148,200
-	-	-	-	-	-	-	-
<b>Total</b>	99,400	49,400	49,400	3,000,000	-	-	3,198,200

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
ACOE	-	-	-	-	-	-	-
BPD	-	-	-	-	-	-	-
GCCR	99,400	49,400	49,400	-	-	-	198,200
RB-GC	-	-	-	3,000,000	-	-	3,000,000
<b>Total</b>	99,400	49,400	49,400	3,000,000	-	-	3,198,200

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-



## CIP Project Request

**Project Title** Municipal Course Maintenance Complex **Date:** 10/01/07  
**Priority:** 7  
**Project #:** 490034

**Location** Municipal Golf Course Complex **Contact Person(s)**  
Greg Jerolaman  
**Department** RECREATION SERVICES

**Project Description**  
 Expansion of existing maintenance area, with open air storage bins to hold large quantities of mulch, sand, gravel, plant debris, etc.

**Project Justification**  
 Additional storage area for supplies and materials is needed because turf areas are being damaged as they are used for temporary storage of brush, debris and equipment. The area needs to be fenced to obscure view of patrons.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
490-6312-572-6406	36,700	-	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Construction	36,700	-	-	-	-	-	36,700
<b>Total</b>	<b>36,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,700</b>

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GC	36,700	-	-	-	-	-	36,700
<b>Total</b>	<b>36,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,700</b>

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## CIP Project Request

**Project Title** Computerized Point of Sale System **Date:** 10/01/07  
**Priority:** 8  
**Project #:** 490023

**Location** Municipal/Red Reef Golf Courses **Contact Person(s)**  
Greg Jerolaman  
**Department** RECREATION SERVICES

**Project Description**  
 Install a computerized point of sale system at the golf registration areas at the Municipal and Red Reef Golf Courses that will combine daa with a T-Time system.

**Project Justification**  
 Excellent equipment to meet and beat competition in the golf business. A more accurate record keeping system to assist in making better decisions; can be used for marketing decisions.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
493-6371-572-6407	20,000	-	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment	20,000	-	-	-	-	-	20,000
<b>Total</b>	20,000	-	-	-	-	-	20,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GCCR	20,000	-	-	-	-	-	20,000
<b>Total</b>	20,000	-	-	-	-	-	20,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-