

Golf Courses

**SUMMARY
Vehicle/Heavy Equipment**

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	V49002	Triplex Green / Tee Mower (R)	237	GRRR	261,000	46,000	48,000	51,000	-	56,000	60,000	
2	V49003	Trap Rake (R)	238	GRRR	60,000	13,000	14,000	-	-	16,000	17,000	
3	V49004	Tractors (R)	239	GRRR	93,000	-	21,000	-	23,000	24,000	25,000	
4	V49011	Spray Unit Vehicles (R)	240	GRRR	89,000	-	23,000	66,000	-	-	-	
5	V49012	3100D Triplex Slope Mower (R)	241	GRRR	56,000	-	27,000	-	29,000	-	-	
6	V49013	Rotary Mower (R)	242	GRRR	44,000	-	-	24,000	20,000	-	-	
7	V49015	Self-Contained Fairway Unit (R)	243	GRRR	101,000	-	-	48,000	-	53,000	-	
8	V49016	Fertigation Tank (R)	244	GRRR	10,000	-	-	-	10,000	-	-	
9	V49017	Gang Mower Units (R)	245	GRRR	70,000	18,000	-	-	-	29,000	23,000	
10	V49026	Chemigation Tank (R)	246	GRRR	14,000	-	-	-	14,000	-	-	
11	V49035	Rock Picker (R)	247	GRRR	14,000	-	-	14,000	-	-	-	
12	V49036	Lake Aerators (R)	248	GRRR	10,000	-	-	-	10,000	-	-	
13	V49046	Aerification Units (R)	249	GRRR	70,000	-	-	24,000	18,000	-	28,000	
GRAND TOTALS:						77,000	133,000	227,000	124,000	178,000	153,000	
Totals by Funding Source				GRRR	892,000	77,000	133,000	227,000	124,000	178,000	153,000	

CIP Vehicle/Heavy Equipment Request

Project Title Triples Green / Tee Mower (R) **Date:** 10/01/07
Priority: 1
Project #: V49002

Location Municipal and Red Reef Golf Courses **Department** RECREATION SERVICES
Contact Person(s) Michael Martin

Project Description
 Scheduled replacement of triplex mowers which are used to cut tees and greens.

Project Justification
 Mowers to be replaced annually as recommended by Agronomist Consultant. Approximate life is 5 years. Peak performance and scheduled replacement of these units is essential to the proper care of the tee and green areas. Four triplex mowers are used to maintain the 27-hole Municipal facility. Three mowers are set at green height and one mower is set at tee height at the Municipal Course. All mowers are used simultaneously, on a daily basis, in order to properly prepare the facilities for the day.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
493-6371-572-6405	46,000	48,000	51,000	-	56,000	60,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	46,000	48,000	51,000	-	56,000	60,000	261,000
Total	46,000	48,000	51,000	-	56,000	60,000	261,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GCRR	46,000	48,000	51,000	-	56,000	60,000	261,000
Total	46,000	48,000	51,000	-	56,000	60,000	261,000

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

CIP Vehicle/Heavy Equipment Request

Project Title: Trap Rake (R) **Date:** 10/01/07
Priority: 2
Project #: V49003

Location: Municipal Golf Course **Department:** RECREATION SERVICES
Contact Person(s): Michael Martin

Project Description:
 In FY 07/08 replace FY 02/03 unit #9460; in FY 08/09 replace FY 03/04 unit #9601; in FY 11/12 replace FY 06/07 unit #9459B; in FY 12/13 replace FY 07/08 unit #9460B.

Project Justification:
 Trap rakes are used daily to rake and edge bunkers and bi-monthly to spike greens. Mechanical raking versus hand raking saves considerable staff time. Recent technology has enabled staff to use the trap rake unit with a specialized attachment to spike greens. Green spiking is important, as it aids the flow of water and nutrients to the turf roots, promoting healthier greens. Trap rakes should be replaced every 5 years.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
493-6371-572-6405	13,000	14,000	-	-	16,000	17,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	13,000	14,000	-	-	16,000	17,000	60,000
Total	13,000	14,000	-	-	16,000	17,000	60,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GCRR	13,000	14,000	-	-	16,000	17,000	60,000
Total	13,000	14,000	-	-	16,000	17,000	60,000

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

CIP Vehicle/Heavy Equipment Request

Project Title Tractors (R) **Date:** 10/01/07
Priority: 3
Project #: V49004

Location Municipal and Red Reef Golf Courses **Department** RECREATION SERVICES **Contact Person(s)** Michael Martin

Project Description Replace tractors used for course maintenance. In FY 08/09 replace FY 98/99 tractor, #1382; in FY 10/11 replace FY 00/01 unit #1969, Red Reef; in FY 2011/12 replace FY 01/02 unit #8311, Municipal; in FY 12/13 replace FY 02/03 unit #8312.

Project Justification These units are used on a daily basis to mow rough areas with the gang mowing units, haul trailers, spread fertilizer and do general course maintenance. The tractors must remain operational to maintain the scheduled mowing and maintenance of the golf courses. Scheduled replacement of the tractors is recommended every 10 years. However, the life of a tractor sometimes varies based on type of use, mowing, hauling, fertilization uses, maintenance, etc.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
493-6371-572-6405	-	21,000	-	23,000	24,000	25,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	-	21,000	-	23,000	24,000	25,000	93,000
Total	-	21,000	-	23,000	24,000	25,000	93,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GCRR	-	21,000	-	23,000	24,000	25,000	93,000
Total	-	21,000	-	23,000	24,000	25,000	93,000

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

CIP Vehicle/Heavy Equipment Request

Project Title Spray Unit Vehicles (R) **Date:** 10/01/07
Priority: 4
Project #: V49011

Location Municipal Golf Course and Red Reef Course **Contact Person(s)**
Michael Martin
Department RECREATION SERVICES

Project Description
 Scheduled replacement of three self-contained utility spray vehicles. In FY 08/09 replace FY 03/04 200 gallon Red Reef unit #2351; in FY 09/10 replace FY 04/05 Municipal 200 gallon unit #1312; and FY 01/02 Municipal 300 gallon unit #1311.

Project Justification
 These vehicles are used daily to apply chemicals on greens, tees and in constricted, difficult to reach areas on the course. Each unit will also meet current chemical application requirements necessary for proper turf maintenance. Equipment needs replacement due to chemical corrosion of the vehicles and holding tanks. Chemical applications to greens, tees and fairways are an absolute must for the healthy operation of the golf courses.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
493-6371-572-6405	-	23,000	66,000	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	-	23,000	66,000	-	-	-	89,000
Total	-	23,000	66,000	-	-	-	89,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GCCR	-	23,000	66,000	-	-	-	89,000
Total	-	23,000	66,000	-	-	-	89,000

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

CIP Vehicle/Heavy Equipment Request

Project Title 3100D Triplex Slope Mower (R) **Date:** 10/01/07
Priority: 5
Project #: V49012

Location Municipal Golf Course **Department** RECREATION SERVICES **Contact Person(s)** Michael Martin

Project Description
 Scheduled replacements of slope mowers: in FY 08/09 replace FY 03/04 unit #2422; in FY 10/11 replace FY 05/06 unit #2421B.

Project Justification
 These 4-wheel drive mowers provide the necessary traction for mowing steep sand bunker fingers, steep slopes and hills. Engine size and 4-wheel drive capabilities of the mower reduces scalping of the turf which enables better control of weeds and pests and better turf quality. This scheduled replacement is necessary due to significant demands of operation. Anticipated five year life span.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
493-6371-572-6405	-	27,000	-	29,000	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	-	27,000	-	29,000	-	-	56,000
Total	-	27,000	-	29,000	-	-	56,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GCRR	-	27,000	-	29,000	-	-	56,000
Total	-	27,000	-	29,000	-	-	56,000

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

CIP Vehicle/Heavy Equipment Request

Project Title Rotary Mower (R) **Date:** 10/01/07
Priority: 6
Project #: V49013

Location Municipal Golf Course **Department** RECREATION SERVICES **Contact Person(s)** Michael Martin

Project Description
 Scheduled replacement of rotary mowers: in FY 09/10 replace FY 02/03 unit #9465; in FY 10/11 replace Red Reef FY05/06 unit #1894B.

Project Justification
 Rotary mowers are used 8 hours per day to mow lake embankments, common areas and turf areas around trees not accessible by gang mowers. This type of mower is also used to mow rough areas at the Golf Course. The rotary blade mowers cannot be used on tee or green slope areas. Scheduled replacement is every 7 years for Municipal units and 5 years for Red Reef unit due to heavier usage and exposure to salt air.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
493-6371-572-6405	-	-	24,000	20,000	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	-	-	24,000	20,000	-	-	44,000
Total	-	-	24,000	20,000	-	-	44,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GCRR	-	-	24,000	20,000	-	-	44,000
Total	-	-	24,000	20,000	-	-	44,000

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

CIP Vehicle/Heavy Equipment Request

Project Title Self-Contained Fairway Unit (R) **Date:** 10/01/07
Priority: 7
Project #: V49015

Location Municipal Golf Course **Contact Person(s)**
Michael Martin
Department RECREATION SERVICES

Project Description
 Replacement schedule for self-contained fairway mowing units. In FY 09/10 replace 04/05 unit #1945; in FY 11/12 replace FY 06/07 unit #9458B.

Project Justification
 Each unit will replace 5 year old fairway mowing unit. Each unit is critical to the course revenue stream and is used 5 days per week to mow 80 acres of fairway on the championship and executive courses. These hydraulic driven units provide a tighter, more even cut of the turf and better maneuverability than the ground driven gang units. The approximate life of the unit is 5 years.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
493-6371-572-6405	-	-	48,000	-	53,000	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	-	-	48,000	-	53,000	-	101,000
Total	-	-	48,000	-	53,000	-	101,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GCRR	-	-	48,000	-	53,000	-	101,000
Total	-	-	48,000	-	53,000	-	101,000

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

CIP Vehicle/Heavy Equipment Request

Project Title Gang Mower Units (R) **Date:** 10/01/07
Priority: 9 **Project #:** V49017

Location Municipal Golf Course and Red Reef Course **Contact Person(s)**
Michael Martin
Department RECREATION SERVICES

Project Description
 Replacement of two Municipal five gang mowing units. In FY 07/08 replace Municipal FY 02/03 five gang articulating unit #721; in FY 11/12 replace Municipal FY 06/07 five gang reel unit #33455B. In FY 12/13 replace Municipal articulating unit #721B.

Project Justification
 These 3 units are critical to the course revenue stream and are used daily to mow approximately 100 acres of rough, enabling staff to maintain the required frequency of mowing for proper turf maintenance. The approximate life of a gang unit is 5 years.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
493-6371-572-6405	18,000	-	-	-	29,000	23,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	18,000	-	-	-	29,000	23,000	70,000
Total	18,000	-	-	-	29,000	23,000	70,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GCRR	18,000	-	-	-	29,000	23,000	70,000
Total	18,000	-	-	-	29,000	23,000	70,000

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

CIP Vehicle/Heavy Equipment Request

Project Title Chemigation Tank (R) **Date:** 10/01/07
Priority: 10
Project #: V49026

Location Municipal Golf Course **Contact Person(s)**
Michael Martin
Department RECREATION SERVICES

Project Description
 Replacement of Irrigation System Chemigation Tank.

Project Justification
 The Chemigation tank is necessary to mix chemicals with irrigation water to ensure even application throughout entire golf course, or specific areas. This process helps maximize the health and quality of the turfgrass, ensuring customer satisfaction and maintaining revenue stream.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
493-6371-572-6405	-	-	-	14,000	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	-	-	-	14,000	-	-	14,000
Total	-	-	-	14,000	-	-	14,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GRR	-	-	-	14,000	-	-	14,000
Total	-	-	-	14,000	-	-	14,000

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

CIP Vehicle/Heavy Equipment Request

Project Title Lake Aerators (R) **Date:** 10/01/07
Priority: 12
Project #: V49036

Location Municipal Golf Course **Department** RECREATION SERVICES **Contact Person(s)** Michael Martin

Project Description
 Replacement of two electric pump lake aeration units.

Project Justification
 Lake aeration units enhance customer satisfaction by adding natural beauty through their fountain feature, in addition to keeping lakes clean, clear and free from unsightly vegetative growth. This aeration equipment promotes environmental enhancement and costs savings due to using less chemicals for water vegetation control.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
493-6371-572-6405	-	-	-	10,000	-	-

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

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

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

CIP Vehicle/Heavy Equipment Request

Project Title: Aerification Units (R) **Date:** 10/01/07
Priority: 13
Project #: V49046

Location: Municipal Golf Course **Department:** RECREATION SERVICES **Contact Person(s):** Michael Martin

Project Description: Replacement of three aerification units: in FY 09/10 replace FY 02/03 PTO - driven unit #9464; in FY 2010/11 replace FY 00/01 hydraulic unit #1492; in FY 2012/13 replace FY 05/06 unit #2296.

Project Justification: Aerification units are critical to maintaining the turfgrass conditioning of tees and greens at superior levels, ensuring customer satisfaction. These units are used to aerify ten acres of greens and twenty acres of tees, three times per year at the City courses. The PTO driven tow behind units have a lifespan of seven years, and the lesser used hydraulic riding unit has a lifespan of 10 years, as it is used far less frequently and only to aerify green collars to avoid cross contamination.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
493-6371-572-6405	-	-	24,000	18,000	-	28,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	-	-	24,000	18,000	-	28,000	70,000
Total	-	-	24,000	18,000	-	28,000	70,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GCRR	-	-	24,000	18,000	-	28,000	70,000
Total	-	-	24,000	18,000	-	28,000	70,000

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