

**SUMMARY
Golf Courses**

Date: 10/01/09

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES					
						2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
CIP Projects											
1	490201	Renovate Tees, Greens, and Bunkers	217	GC	300,000	300,000	-	-	-	-	-
				GRR	760,000	760,000	-	-	-	-	-
2	490019	Fiberlink Cable Inst/Maintenance Complex	218	GRR	50,000	-	50,000	-	-	-	-
3	490030	Landscape Improvements	219	GRR	125,000	25,000	20,000	20,000	20,000	20,000	20,000
4	490028	Municipal Clubhouse Air Conditioning Units	220	GRR	35,000	35,000	-	-	-	-	-
5	490016	Global Positioning System (GPS)	221	GRR	30,000	-	30,000	-	-	-	-
6	490058	Cart Storage Barn Awning and Drainage	222	GRR	35,000	-	35,000	-	-	-	-
7	490014	Clubhouse/Driving Range/Parking Renovations	223	GRR	98,800	-	49,400	49,400	-	-	-
				RB-GC	3,000,000	-	-	-	3,000,000	-	-
		Projects Sub Totals			4,433,800	1,120,000	184,400	69,400	3,020,000	20,000	20,000
CIP Vehicle/Heavy Equipment											
1	V49002	Triplex Green / Tee Mower (R)	224	GRR	201,000	51,000	27,000	-	60,000	63,000	-
2	V49015	Self-Contained Fairway Unit (R)	225	GRR	162,000	48,000	-	53,000	-	-	61,000
3	V49012	3100D Triplex Slope Mower (R)	226	GRR	64,000	-	29,000	-	-	35,000	-
4	V49017	Gang Mower Units (R)	227	GRR	55,000	-	-	-	23,000	32,000	-
5	V49013	Rotary Mower (R)	228	GRR	48,000	-	20,000	-	-	28,000	-
6	V49046	Aerification Units (R)	229	GRR	49,000	-	18,000	-	31,000	-	-
7	V49004	Tractors (R)	230	GRR	82,000	-	23,000	24,000	35,000	-	-
8	V49011	Spray Unit Vehicles (R)	231	GRR	142,000	27,000	-	43,000	-	35,000	37,000
9	V49003	Trap Rake (R)	232	GRR	53,000	-	16,000	-	-	18,000	19,000
10	V49069	Bedknife Grinder (R)	233	GRR	22,000	-	-	-	-	22,000	-
11	V49110	Reel Grinder (R)	234	GRR	37,000	-	-	-	-	-	37,000

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Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES					
						2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
12	V49059	Wood Chipper (R)	235	GRR	32,000	-	32,000	-	-	-	-
13	V49036	Lake Aerators (R)	236	GRR	15,000	-	15,000	-	-	-	-
14	V49035	Rock Picker (R)	237	GRR	17,000	-	-	-	-	17,000	-
15	V49016	Fertigation Tank (R)	238	GRR	10,000	-	10,000	-	-	-	-
16	V49026	Chemigation Tank (R)	239	GRR	14,000	-	14,000	-	-	-	-
Vehicle Sub Totals					1,003,000	126,000	204,000	120,000	149,000	250,000	154,000
Grand Total					5,436,800	1,246,000	388,400	189,400	3,169,000	270,000	174,000
Totals by Funding Source											
					GC	300,000	300,000	-	-	-	-
					GRR	2,136,800	946,000	388,400	189,400	169,000	174,000
					RB-GC	3,000,000	-	-	-	3,000,000	-

CIP Project Request

Project Title Renovate Tees, Greens, and Bunkers **Date:** 10/01/09
Priority: 1
Project #: 490201

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

Project Description
This project will design and renovate all 20 existing greens on the Championship course, which include the practice putting and nursery greens. New greens will include sub-surface drainage and new inboard-outboard irrigation with part circle heads around the greens, to maximize irrigation efficiency and ensure green turf health. Renovations to be completed in FY 09/10.

Project Justification
Over the years, the Championship course greens, originally constructed in 1981 and rebuilt in 1993 without sub-surface drainage, have become contaminated with fairway grasses and mutations of the existing dwarf Bermuda variety, which continue to expand and more negatively affect putting quality year after year. Additionally, due to compaction over the years, the soil mixture has changed and has reduced the effectiveness of drainage necessary to maintain quality greens.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
490-6312-572-6381	300,000	-	-	-	-	-
493-6371-572-6381	760,000	-	-	-	-	-
Total	1,060,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Renovation	1,000,000	-	-	-	-	-	1,000,000
Project Admin.	60,000	-	-	-	-	-	60,000
Total	1,060,000	-	-	-	-	-	1,060,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GC	300,000	-	-	-	-	-	300,000
GCRR	760,000	-	-	-	-	-	760,000
Total	1,060,000	-	-	-	-	-	1,060,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Fiberlink Cable Inst/Maintenance Complex **Date:** 10/01/09
Priority: 2
Project #: 490019

Location Municipal Golf Course	Department RECREATION SERVICES	Contact Person(s) Greg Jerolaman
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Project Description
 Installation of all fiber, conduit and all related hardware and software necessary to link the Maintenance Facility to the clubhouse in order to access the City's computer network.

Project Justification
 This underground fiberlink cable installation is necessary in order for the Golf Course Superintendent and Assistant Superintendent to take full advantage of the City's electronic availability of e-mail, file storage and Halogen from their offices. Additionally it will enable golf course maintenance staff to utilize Kronos timekeeping for the first time, as well as, the ability to access e-mail and Halogen from their work location.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6406	-	50,000	-	-	-	-
Total	-	50,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Technology Upgrades	-	50,000	-	-	-	-	50,000
Total	-	50,000	-	-	-	-	50,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	-	50,000	-	-	-	-	50,000
Total	-	50,000	-	-	-	-	50,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	9,700	-	-	-	-	9,700
Other Operating	-	900	-	-	-	-	900
Personnel	-	-	-	-	-	-	-
Supplies	-	500	-	-	-	-	500
Total	-	11,100	-	-	-	-	11,100

CIP Project Request

Project Title Landscape Improvements **Date:** 10/01/09
Priority: 3
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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6301	25,000	20,000	20,000	20,000	20,000	20,000
Total	25,000	20,000	20,000	20,000	20,000	20,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Landscape Improvements	25,000	20,000	20,000	20,000	20,000	20,000	125,000
Total	25,000	20,000	20,000	20,000	20,000	20,000	125,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	25,000	20,000	20,000	20,000	20,000	20,000	125,000
Total	25,000	20,000	20,000	20,000	20,000	20,000	125,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
 Municipal Clubhouse Air Conditioning Units

Date: 10/01/09
Priority: 4
Project #: 490028

Location Municipal Golf Course	Department RECREATION SERVICES	Contact Person(s) Greg Jerolaman
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Project Description
 Replacement of two 10-ton roof mounted air conditioning units at Municipal Golf Course Clubhouse.

Project Justification
 Current units were installed in FY 99/00. Service company assessment in FY 06/07 estimates three years additional lifespan.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6406	35,000	-	-	-	-	-
Total	35,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	35,000	-	-	-	-	-	35,000
Total	35,000	-	-	-	-	-	35,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	35,000	-	-	-	-	-	35,000
Total	35,000	-	-	-	-	-	35,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Global Positioning System (GPS) **Date:** 10/01/09
Priority: 5
Project #: 490016

Location Municipal Golf Course	Department RECREATION SERVICES	Contact Person(s) Greg Jerolaman
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Project Description
 In FY 10/11 replace FY 05/06 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 led 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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6406	-	30,000	-	-	-	-
Total	-	30,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	30,000	-	-	-	-	30,000
Total	-	30,000	-	-	-	-	30,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	-	30,000	-	-	-	-	30,000
Total	-	30,000	-	-	-	-	30,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
 Clubhouse/Driving Range/Parking Renovations
Date: 10/01/09
Priority: 7
Project #: 490014

Location	Department	Contact Person(s)
Municipal Golf Course	RECREATION SERVICES	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 10/11 and construction in FY 12/13.

Project Justification
 Facilities, built in 1981, 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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6406	-	49,400	49,400	3,000,000	-	-
Total	-	49,400	49,400	3,000,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Design/Specification	-	49,400	49,400	-	-	-	98,800
Renovation	-	-	-	2,851,800	-	-	2,851,800
Project Admin	-	-	-	148,200	-	-	148,200
Total	-	49,400	49,400	3,000,000	-	-	3,098,800

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	-	49,400	49,400	-	-	-	98,800
RB-GC	-	-	-	3,000,000	-	-	3,000,000
Total	-	49,400	49,400	3,000,000	-	-	3,098,800

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title 3100D Triplex Slope Mower (R) **Date:** 10/01/09
Priority: 3
Project #: V49012

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

Project Description
 Scheduled replacements of slope mowers: In FY 10/11 replace FY 05/06 unit #2421B. In FY 13/14, replace FY 08/09 unit #2422 B.

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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6405	-	29,000	-	-	35,000	-
Total	-	29,000	-	-	35,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	29,000	-	-	35,000	-	64,000
Total	-	29,000	-	-	35,000	-	64,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	-	29,000	-	-	35,000	-	64,000
Total	-	29,000	-	-	35,000	-	64,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Rotary Mower (R) **Date:** 10/01/09
Priority: 5
Project #: V49013

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

Project Description
 Scheduled replacement of two rotary mowers: In FY 10/11 replace Red Reef FY05/06 unit #1894B. In FY 13/14 replace Municipal FY 06/07 unit #1961 B.

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 unit and 5 years for Red Reef unit due to heavier usage and exposure to salt air.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6405	-	20,000	-	-	28,000	-
Total	-	20,000	-	-	28,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	20,000	-	-	28,000	-	48,000
Total	-	20,000	-	-	28,000	-	48,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	-	20,000	-	-	28,000	-	48,000
Total	-	20,000	-	-	28,000	-	48,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Aerification Units (R) **Date:** 10/01/09
Priority: 6
Project #: V49046

Location Municipal Golf Course	Department RECREATION SERVICES	Contact Person(s) Michael Martin
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Project Description
 Replacement of three aerification units: in FY 2010/11 replace FY 00/01 hydraulic unit #1492; in FY 12/13 replace FY 02/03 PTO - driven unit #9464.

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 and the hydraulic riding unit have lifespans of 10 years.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6405	-	18,000	-	31,000	-	-
Total	-	18,000	-	31,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	18,000	-	31,000	-	-	49,000
Total	-	18,000	-	31,000	-	-	49,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	-	18,000	-	31,000	-	-	49,000
Total	-	18,000	-	31,000	-	-	49,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Tractors (R) **Date:** 10/01/09
Priority: 7
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 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. (with backhoe attachment)

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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6405	-	23,000	24,000	35,000	-	-
Total	-	23,000	24,000	35,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	23,000	24,000	35,000	-	-	82,000
Total	-	23,000	24,000	35,000	-	-	82,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	-	23,000	24,000	35,000	-	-	82,000
Total	-	23,000	24,000	35,000	-	-	82,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Spray Unit Vehicles (R) **Date:** 10/01/09
Priority: 8
Project #: V49011

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

Project Description
 Scheduled replacement of three self-contained utility spray vehicles. In FY 09/10 replace FY 04/05 Municipal 200 gallon unit #1312. In FY 11/12 replace FY 01/02 Municipal 300 gallon unit #1311. In FY 13/14 replace FY 08/09 200 gallon Red Reef unit #2351 B. In 14/15 replace FY 09/10 Municipal 200 gallon unit #1312B.

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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6405	27,000	-	43,000	-	35,000	37,000
Total	27,000	-	43,000	-	35,000	37,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	27,000	-	43,000	-	35,000	37,000	142,000
Total	27,000	-	43,000	-	35,000	37,000	142,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	27,000	-	43,000	-	35,000	37,000	142,000
Total	27,000	-	43,000	-	35,000	37,000	142,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Bedknife Grinder (R) **Date:** 10/01/09
Priority: 10
Project #: V49069

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

Project Description
 Scheduled replacement of FY 03/04 unit #33263.

Project Justification

The Bedknife Grinder is used to sharpen bedknives on all mowing reels of grass cutting machinery, which maintains tees, greens, fairways and roughs. It is integral to maintaining tight, even cuts and overall turfgrass health. As such, the Bedknife Grinder is a critical component in providing and maintaining superior course conditioning to insure high levels of customer service and satisfaction. Anticipated ten-year lifespan

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6405	-	-	-	-	22,000	-
Total	-	-	-	-	22,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	-	-	-	22,000	-	22,000
Total	-	-	-	-	22,000	-	22,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	-	-	-	-	22,000	-	22,000
Total	-	-	-	-	22,000	-	22,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Reel Grinder (R) **Date:** 10/01/09
Priority: 11
Project #: V49110

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

Project Description
 Scheduled replacement of FY 04/05 unit #34370

Project Justification

The Reel Grinder is used to sharpen mowing reels on all grass cutting machinery, which maintains tees, greens, fairways and roughs. It is integral to maintaining tight, even cuts and overall turfgrass health. As such, the Reel Grinder is a critical component in providing and maintaining superior course conditioning to insure high levels of customer service and satisfaction. Anticipated ten year lifespan.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6405	-	-	-	-	-	37,000
Total	-	-	-	-	-	37,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	-	-	-	-	37,000	37,000
Total	-	-	-	-	-	37,000	37,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	-	-	-	-	-	37,000	37,000
Total	-	-	-	-	-	37,000	37,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Wood Chipper (R) **Date:** 10/01/09
Priority: 12
Project #: V49059

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

Project Description
 Scheduled replacement of FY 02/03 Municipal Unit #3625.

Project Justification
 The wood chipper is integral to the reduction and ultimate elimination of unsightly vegetative brush and tree branches, which are cleared from the Golf Course after regular pruning and after storms. It further minimizes disposal costs after the chipping process and provides a source of landscape mulch at no cost. Estimated lifespan is 8 years.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6405	-	32,000	-	-	-	-
Total	-	32,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	32,000	-	-	-	-	32,000
Total	-	32,000	-	-	-	-	32,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	-	32,000	-	-	-	-	32,000
Total	-	32,000	-	-	-	-	32,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Lake Aerators (R) **Date:** 10/01/09
Priority: 13
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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6405	-	15,000	-	-	-	-
Total	-	15,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	15,000	-	-	-	-	15,000
Total	-	15,000	-	-	-	-	15,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	-	15,000	-	-	-	-	15,000
Total	-	15,000	-	-	-	-	15,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Chemigation Tank (R) **Date:** 10/01/09
Priority: 16
Project #: V49026

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

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 #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
493-6371-572-6405	-	14,000	-	-	-	-
Total	-	14,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	14,000	-	-	-	-	14,000
Total	-	14,000	-	-	-	-	14,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GCRR	-	14,000	-	-	-	-	14,000
Total	-	14,000	-	-	-	-	14,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

