

**PROJECT AFE SUMMARY
PECAN GOLF COURSE RENOVATION
AUGUST 2011**

The golf committee has made a recommendation to the Board of Directors to approve a greens restoration project for our golf course.

This project AFE document will detail this proposal and also outline restoration work on other areas of the golf course and proposed time line for completion.

PHASE I

Phase one of the project will include restoration of our greens complexes to USGA (United States Golf Association) standards to include greens side bunkers, subsurface greens drainage and new irrigation systems to support the greens complexes.

The golf committee has recommended Colligan Golf Design be retained to complete the design, construction documents and oversight for the project. Colligan authored our Golf Master Plan completed a few years ago.

Our current greens (push-up style) were not originally built to USGA standards and have no drainage. The turf quality has continually declined over the years as the Tif dwarf is mutating back to its original Bermuda strain. The greens will continue to deteriorate if not replaced.

The new greens will have Mini-Verde Bermuda. This is the latest hybrid Bermuda grass that is now the preferred standard for Bermuda grass greens. (Nutcracker recently planted this grass on their greens.)

The project, if approved would begin by retaining Colligan Golf Design to begin work on the design specifications and construction documents for bidding purposes.

We will have temporary greens in place by March 1, the anticipated construction date. We would sprig (plant) the greens in June 2012, begin the grow-in process and open by October 1, 2012.

Funding for this project (estimated Phase I cost - \$1 Million) will be from our asset reserve fund.

PHASE 1 PROJECT SCOPE

1. Restore greens (core process) to USGA standards per architect's specifications (Colligan Golf Design).
2. Contour adjustments as needed following architect's recommendation.
3. Add drainage systems to all greens.
4. New irrigation around all greens and surrounds with individual irrigation head control.
5. Rebuild greenside bunkers, replace with quality sand (white).

6. Final grade of greens.
7. Sprig with hybrid Bermuda mini verde turf grass.

ARCHITECT

John Colligan (Colligan Golf Design and originator of Pecan's master golf course plan.

COST ESTIMATES

Architect	\$ 56,000
USGA Greens	<u>\$940,000</u>
	\$996,000 (see attached USGA greens cost estimate)

PHASE 1 TIME LINE

- July 2011 Golf Committee discussed in their meeting on 7/6/11 and unanimously approved the project
- August 2011 Finance Committee project AFE recommendation to the Board of Directors
- September 2011 Board approval to hire Colligan Golf Design to begin construction and bid documents for greens restoration
- Fall/Winter 2011/2012 Send proposal to selected bidders (Colligan Golf Design)
- January 2012 Finance committee approval of selected construction company. Award bid to preferred golf course-construction company.
- February 2012 Board approval – Greens construction contract
- March 1, 2012 Begin project – Temporary greens for play during project
- September/October 2012 Greens opened for play

MISCELLANEOUS INFORMATION

Tournament play will be limited to provide equal access for play during construction.

PHASE II

Finish replacing asphalt cart paths with concrete
Year 2013 Estimated Cost \$25,000

PHASE III

Improve Fairway Landing Areas
Year 2014 Estimated Cost \$50,000

PHASE IV

Replace Irrigation System
Year 2015 Estimated Cost \$1,300,000

PHASE V

Tee Complex Renovation
Year 2017 Estimated cost \$432,000

Golf Course Improvement Plan

TOTAL ESTIMATED COST \$2,803,000

Preliminary Cost Estimate –USGA Greens Pecan Plantation

Granbury, Texas

July 15, 2011



Description	Quantity	Unit	Unit Cost	Amount
1. Staging Area				
a. Mobilization		LS		\$15,000.00
2. Staking of Features and Grades		LS		\$5,000.00
3. Demolition				
a. Core Greens	5,135	CY	\$1.50	\$7,702.50
b. Remove Old Green Sod	106,350	SF	\$0.20	\$21,270.00
c. Remove Bunker Sand & Drainage	12,000	SF	\$0.60	\$7,200.00
Total Schedule A				\$56,172.50
1. Feature Shaping – Bunkers	23	EA	\$500.00	\$11,500.00
Total Schedule B				\$11,500.00
1. Green Drainage				
a. 4" Perforated Pipe	10,635	LF	\$6.00	\$63,810.00
b. Vents/Cleanouts/Markers	76	EA	\$50.00	\$3,800.00
2. Green Construction				
a. Mix	106,350	SF	\$3.00	\$319,050.00
b. Pea Gravel	106,350	SF	\$0.65	\$69,127.50
3. Bunker Construction				
a. 4" Perforated Pipe	3,450	LF	\$6.00	\$20,700.00
b. Bunker Sand (6")	23,000	SF	\$2.50	\$57,500.00
c. Bunker Liner	23,000	SF	\$2.50	\$57,500.00
d. Hand Edging	23	EA	\$750.00	\$17,250.00
Total Schedule C				\$608,737.50
1. Soil Preparation - Fine debris, removal, fine grade and fertilize				
a. Greens	106,350	SF	\$0.15	\$15,952.50
b. Green & Bunker Surrounds	3.25	AC	\$1,500.00	\$4,875.00
2. Grassing - Sod				
a. Greens & Bunker Surrounds	15,730	SY	\$3.50	\$55,055.00
3. Grassing - Sprigging				
a. Greens	106,350	SF	\$0.60	\$63,810.00
Total Schedule D				\$139,692.50
1. Irrigation Allowance		LS		\$120,000.00
Total Schedule E				\$120,000.00
1. Clean up, equipment removal		LS		\$1,897.50
2. As-Built		LS		\$2,000.00
Total Schedule F				\$3,897.50

PPOA Preliminary Authorization for Expenditure (AFE)

Project AFE #12-10-01

Component AFE#12-10-01(A) - (E)

Project Title:**Golf Course Improvement Plan**

Estimated BOD approval date:9/1/2011

Project Start Date:Design - Fall 2011
Construction - Winter/Spring 2012

Originator:Michael Underwood, Golf Course Superintendent

Estimated Cost: **\$2,803,000**

Scope of Anticipated Work:

(A) Replace all 18 Golf Course Greens and 1 Putting Green FY2012 \$996,000

(B) Finish replacing asphalt cart paths with concrete FY2013 \$25,000

(C) Improve fairway landing areas FY2014 \$50,000

(D) Replace Irrigation system FY2015 \$1,300,000

(E) Tee Complex Renovation FY2017 \$432,000

PPOA Authorization for Expenditure (AFE)

SECTION I

Project AFE#: 12-10-01

Component AFE#: 12-10-01 (A)

Date Created: 7/20/2011

Originator: Michael Underwood

Signature: _____

Persons permitted to modify this form:

1. Michael Underwood

2. Michael Bartholomew

3. Janice Schefsky

Modified by: Janice Schefsky

Date Modified: 8/4/2011

SECTION II

Project Title: Green & Bunker Renovation **Department:** Golf Course

Impact On:

Member Improvement/Satisfaction
Facility Improvement

Cost Savings/Avoidance
Health, Safety & Environmental

Project Type:

New
Replacement Fixed Asset(s)

Replaced Asset # of Description: _____

Asset Disposition Trade In Scrap Sale Other

Non-Replaceable – The listed replaced fixed asset(s) will be retained for further benefit to PPOA. The asset(s) cannot be considered a replacement asset in the future

SECTION III

Project Description Summary: (Add attachments as required)

Retain Golf Course Architect, Colligan Golf Design, for design, construction bid documents and project oversight.
Core out greens material and rebuild using the USGA method and sprig with mini-verde bermuda grass.
Reshape bunkers, add drainage, liner material and new sand
Irrigate greens using valve-in-head dual head design

February 1, 2012 - June 1, 2012 Construction of USGA Greens profile, bunker construction, irrigation

June 1, 2012 - October 1, 2012 Grow in grass and add sand to bunkers

Tentative Opening Date: October 1, 2012

Purpose/Financial Justification/Necessity: (Add attachments as required)

see Project Summary Attached

Alternatives and/or Impact of Not Investing: (Add attachments as required)

see Project Summary Attached

Successful Bidder: _____

Estimation of Range of Cost: \$996,000

Total Capital Required: \$996,000

SECTION IV

Quotations Received:

1. _____ 2. _____ 3. _____

SECTION V

<p>Method of Purchase:</p> <p><input checked="" type="checkbox"/> Outright Purchase</p> <p><input type="checkbox"/> Finance Lease (short term only)</p> <p><input type="checkbox"/> Hire Purchase</p> <p><input type="checkbox"/> Other</p>	<p>Schedule of Events:</p> <p>Start Project: <u>3-12-2012</u></p> <p>Date for Partial Completion: _____</p> <p>Project Completion Date: _____</p> <p>Date for Full Operation: <u>10-1-2012</u></p>
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SECTION VI

Summary of Financial Data	Current Year		Long Range Plan	
	Per AFE	Budget	Per AFE	Plan
Land				
Buildings				
Equipment/Machinery				
Leasehold Improvements				
Total Capital				
Total Expense				

Total Investment Required:	<u>\$996,000</u>
Amount Included in Budget:	<u>\$996,000</u>
Variances (explain):	_____

SECTION VII

Endorsements/Approval:	
_____ Committee: _____	Date: _____
Controller: _____	Date: _____
General Manager: _____	Date: _____
Finance Committee: _____	Date: _____
BOD Approval: _____	Date: _____