

***HERITAGE HARBOR
COMMUNITY DEVELOPMENT DISTRICT***

Capital Projects Workshop

***Thursday
September 6, 2018
6:00 p.m.***

***Location:
Heritage Harbor Clubhouse
19502 Heritage Harbor Parkway
Lutz, FL 33558***

Note: The Capital Projects Workshop Agenda is a working document and thus all materials are considered DRAFTS prior to presentation and Board acceptance, approval or adoption.

Heritage Harbor Community Development District

Development Planning and Financing Group

[X] 250 International Parkway, Suite 280
Lake Mary FL 32746
321-263-0132 Ext. 4205

[] 15310 Amberly Drive, Suite 175
Tampa, Florida 33647
813-374-9105

Board of Supervisors

Heritage Harbor Community Development District

Dear Board Members:

The Capital Projects Workshop for the Heritage Harbor Community Development District is scheduled for **Thursday, September 6, 2018 at 6:00 p.m. at the Heritage Harbor Clubhouse, 19502 Heritage Harbor Parkway, Lutz, FL 33558**

The advanced copy of the agenda for the meeting is attached along with associated documentation for your review and consideration. Any additional support material will be distributed at the meeting.

The balance of the agenda is routine in nature. If you have any questions, please contact me. I look forward to seeing you there.

Sincerely,

Patricia Comings-Thibault

Patricia Comings-Thibault
District Manager

Cc: Attorney
Engineer
District Records

District: **HERITAGE HARBOR COMMUNITY DEVELOPMENT DISTRICT**

Date of Meeting: Thursday, September 06, 2018

Time: 6:00 P.M.

Location: Heritage Harbor Clubhouse
19502 Heritage Harbor Parkway
Lutz, Florida

Dial –in Number: 712-775-7031
Guest Access Code: 109-516-380

Capital Projects Workshop Agenda

I. Call to Order

II. Opening Remarks

III. Business Items

- A. District Engineer Capital Project Listing
- B. Christovich & Associates Report

Exhibit 1

IV. Audience Comments

V. Adjournment

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Heritage Harbor Golf Club

Proposed Ten-Year Capital Expenditures - Golf Course

Total Estimated Expenses	\$	2,255,725
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Revenue Growth Projects

Deferred Maintenance and/or Added Cost Structure Items

			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Description of Purchase	Reason for Purchase	Cost		FUTURE NEEDS ——— >>>>>>>>>>								
Golf Course bunker renovations to enhance playability and aesthetics	Complete excavation of 44 greenside sand bunkers, including material removal, new drainage installation, new sand material, 105,003 square feet at \$3.75 per square foot	\$396,293	201,870	0	194,423	0	0	0	0	0	0	0
Rebuild (raise elevation of) #13 greens complex	To improve playability aesthetics and poor drainage	\$40,000	40,000	0	0	0	0	0	0	0	0	0
Course signage	replace 'no trespassing' signs at road crossings (16 signs at \$150 each)	\$2,400	2,400	0	0	0	0	0	0	0	0	0
Water coolers and tee amenities	replace worn/broken water coolers, waste cans, ball washers, \$1000 per complex (par 3's a and range (2)	\$6,000	6,000	0	0	0	0	0	0	0	0	0
Greens Renovation <i>if total reconstruction</i>	Strip, core, add new 8" greens mix, re-grass with tifdwarf (141,570 sf @\$3.65 psf)	\$516,730	0	0	0	258,365	258,365	0	0	0	0	0
Par three and driving range tee complex new build enhancement and expansion	scrape to subsurface level, reshape, level, re-grass and expand all par three tees and driving range tee, approximately 38,295 square feet at \$.85 psf	\$32,551	32,551	0	0	0	0	0	0	0	0	0
SUBTOTAL		\$993,974	\$282,821	\$0	\$194,423	\$258,365	\$258,365	\$0	\$0	\$0	\$0	\$0
Irrigation pump station control unit	to upgrade current obsolete and non-functional unit, currently operating system manually, which makes watering less efficient and increases labor cost	\$15,000	15,000	0	0	0	0	0	0	0	0	0
Golf course equipment package	Phased in new equipment for obsefete items, see sub schedule	\$814,200	125,300	169,800	207,500	0	0	38,000	74,000	75,800	88,800	35,000
Lake bank erosion	Need to dredge and mitigate erosion on pond banks (losing approximate 1 foot of bank every 3 years), 935 linear feet at \$1.65 per lf, plus allowance for future	\$55,428	15,428	0	0	20,000	20,000	0	0	0	0	0
Golf course bridges	Upgrade and enhance all bridge decking and railings with marine-grade material, total of 741 linear feet at \$2.50 per lf	\$1,853	1,853	0	0	0	0	0	0	0	0	0
Cart path enhancements	Excavate and enhance 50% of the 5,652 linear feet of cart paths to maximize maneuverability	\$110,340	30,170	0	30,170	0	0	25,000	0	0	25,000	0
Golf course maintenance entry road and paved area around building	Approximately 3/10 mile of 20' wide road plus 15,000 sf of pad at \$3.75 psf	\$175,050	0	0	0	175,050	0	0	0	0	0	0

* if purchased; if leased not C

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Golf maintenance chemical building	To replace current building (rusting out)	\$12,500	0	0	12,500	0	0	0	0	0	0	0	0
Fencing on hole 4, separating adjoining community	Upgrade 698' of decorative fencing, on hole 4 to higher grade material for enhanced longevity and security	\$20,880	20,880	0	0	0	0	0	0	0	0	0	0
pump station motor/pump replacements	To replace 20+ year old 75hp motors	\$37,500	0	12,500	12,500	12,500	0	0	0	0	0	0	0
Drainage work on hole 4 near retaining wall behind green	Allegedly caused when retaining wall was built, standing water floods the area and breeds mosquitos	\$10,000	10,000	0	0	0	0	0	0	0	0	0	0
Drainage catch basin extensions, backfill, sod	safety issue for carts, mowing equipment and foot traffic, many are a foot or more below grade, 30@\$300 each	\$9,000	9,000	0	0	0	0	0	0	0	0	0	0
SUBTOTAL		\$1,261,751	\$227,631	\$182,300	\$262,670	\$207,550	\$20,000	\$63,000	\$74,000	\$75,800	\$113,800	\$35,000	
TOTAL CAPITAL EXPENDITURES		2,255,725	510,452	182,300	457,093	465,915	278,365	63,000	74,000	75,800	113,800	35,000	
TOTAL CAPITAL WITH LEASED VERSUS PURCHASED EQUIPMENT		1,441,525	385,152	12,500	249,593	465,915	278,365	25,000	0	0	25,000	0	

Pump system + well
no longer in use
Obsolete



February 15, 2018

Patricia Comings-Thibault, MACC
Senior Manager
DPFG
250 International Parkway, Suite 280
Lake Mary, FL 32746

**RE: Heritage Harbor Golf Club
Golf Course Operations Capital Improvements**

Patricia,

Attached is the report and related material for the Heritage Harbor capital improvement assignment.

I will look forward to reviewing any questions/comments once you have had an opportunity to review.

Sincerely,

Greg Christovich
President/CEO

Heritage Harbor Golf Club
Lutz, Florida

Golf Course Capital Improvement Evaluation



Prepared by Christovich and Associates, LLC

February 15, 2018

Overview

The material and information presented in this report will summarize and illustrate the desired/necessary capital improvements for the golf course improvements and golf course maintenance operations over the next ten years at Heritage Harbor Golf Club, built and opened in 1999 as part of a 669-home master-planned community in Lutz, Florida. The attached schedules and related materials indicate the item or project name, reason for purchase, estimated cost, and proposed year (s) of the project/purchase. The facility inspection and measurements were completed by Greg Chistovich and Gordon Carlson of Christovich and Associates. The equipment and golf course project cost estimates were provided by vendors Abell Turf and Tractor in Atlanta, Georgia, and Johnson Construction in Ormond Beach, Florida. Both companies have over 30 years of experience in the golf/turfgrass industry.

The total estimated year one capital expense requirement is \$510,452. We suggest that a 15% contingency be added to account for inflation, timing issues and contingencies, for a total of \$587,020.

If the CDD elects to lease the maintenance equipment, the year-one capital outlay would be \$385,152. Please refer to the schedules in the appendix section.

Following are key assumptions/notes related to the assignment and projections:

- This assignment did not address any capital requirements related to the tennis, pool, fitness, common areas, clubhouse, food and beverage, and administrative areas of the property. Nor did it include any assessment of the lakes, culverts and master drainage system. While this system appears to be in acceptable condition, we recommend an engineering study to assess the condition of the overall system and its components.
- This assignment did not include any feasibility analysis work to determine the financial capability of the club operation as it relates to funding the improvements. We strongly encourage that this be undertaken prior to committing funds.
- The golf course Superintendant did review and validate the proposed schedule of improvements/equipment replacements.
- The schedule includes a leasing option for the maintenance equipment replacement, which would lower the total long-term capital cost by \$814,200 (the course would have to make the monthly lease payments per the schedule out of operating cash flows).
- The schedule of improvements assumes that the major renovations (greens, cart paths, tee reconstruction, etc.) will be done in consecutive years, nine holes at a time, to keep the club open on a continuous basis, during the months of May through October for grow-in purposes.
- The capital improvements do not include estimates for native area cleanup and tree work; we recommend an allowance for these items be included in the golf course annual operating budget.

Following are representative photographs of current conditions:



Much of the equipment is beyond its useful life (with the exception of the leased equipment)



The chemical storage building is 20 years old and has quite a bit of corrosion; there is no current risk of environmental contamination



The irrigation pump station and system components are nearly 20-years old. The main control unit is obsolete and no longer functioning. The balance of the system, including field controllers, valves, pipe and heads, are otherwise in reasonably good condition.



The sand bunkers are all in need of excavation and upgrading to modern materials; and are severely compacted. Upgrading and enhancing the greenside bunkers will greatly improve course playability, conditions, and golfer satisfaction and retention



The greens are in excellent condition and the soil profiles indicate very good agronomy practices (aeration and sand topdressing), despite being nearly 20 years old



Replacing these amenities will add to the overall property aesthetics and the quality of the guest experience



There are several tee areas that need overgrowth clearing for improved playability



The addition of a stump grinder would eliminate unsafe and unsightly tree stumps



Upgrading the quality and composition of the course signage will enhance property aesthetics and sign longevity



The damaged fence on hole 4 will need to be upgraded to a more durable material at some point, for aesthetic and security reasons



The golf carts are in very good condition and are in year two of a three year lease with Club Car. The club could use an additional 10 carts in season (they currently have 70 carts) since they routinely run out of carts and lose as many as 20 to 30 rounds per day in season



The golf course restrooms are in reasonably good condition and are well-maintained



This is the area behind #4 green that needs drainage enhancements



Some of the ‘crowned’ par three tee boxes in need of leveling and expansion to enhance playability and turf quality



Lake bank erosion and cart path damage



Representative photos of bridge rail and decking wear and tear. The bridge infrastructure (footers) appears to be in sound condition, the superintendent has installed composite runners to extend the life of the decking for now but conditions will continue to deteriorate



The lake system and culverts appear to be in good condition but should probably be inspected by an engineer



These drainage catch basins need to be extended and raised to ground level to prevent injury and cart/equipment damage



The 13th green complex needs to be raised and new drainage installed to improve playability and turf quality



The entire golf course is in need of tree pruning; accommodation should be made in the course operating budget to maintain the trees in aesthetic and safe condition

The following pages contain:

- 1) Summary Capital Expense Projections, year-one and for the next ten years
- 2) Maintenance Equipment Replacement Schedule
- 3) Bunker, Cart Path, Lake Bank Erosion, Bridge and Other Item Detail

Heritage Harbor Golf Club

Proposed Ten-Year Capital Expenditures - Golf Course

Total Estimated Expenses \$ 2,255,725

	Revenue Growth Projects
	Deferred Maintenance and/or Added Cost Structure Items

			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
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Rebuild (raise elevation of) #13 greens complex	To improve playability aesthetics and poor drainage	\$40,000	40,000	0	0	0	0	0	0	0	0	0
Course signage	replace 'no trespassing' signs at road crossings (16 signs at \$150 each)	\$2,400	2,400	0	0	0	0	0	0	0	0	0
Water coolers and tee amenities	replace worn/broken water coolers, waste cans, ball washers, \$1000 per complex (par 3's a and range (2)	\$6,000	6,000	0	0	0	0	0	0	0	0	0
Greens Renovation	Strip, core, add new 8" greens mix, re-grass with tifdwarf (141,570 sf @\$3.65 psf)	\$516,730	0	0	0	258,365	258,365	0	0	0	0	0
Par three and driving range tee complex new build enhancement and expansion	scrape to subsurface level, reshape, level, re-grass and expand all par three tees and driving range tee, approximately 38,295 square feet at \$.85 psf	\$32,551	32,551	0	0	0	0	0	0	0	0	0
SUBTOTAL		\$993,974	\$282,821	\$0	\$194,423	\$258,365	\$258,365	\$0	\$0	\$0	\$0	\$0
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Cart path enhancements	Excavate and enhance 50% of the 5,652 linear feet of cart paths to maximize maneuverability	\$110,340	30,170	0	30,170	0	0	25,000	0	0	25,000	0
Golf course maintenance entry road and paved area around building	Approximately 3/10 mile of 20' wide road plus 15,000 sf of pad at \$3.75 psf	\$175,050	0	0	0	175,050	0	0	0	0	0	0

Golf maintenance chemical building	To replace current building (rusting out)	\$12,500	0	0	12,500	0	0	0	0	0	0	0
Fencing on hole 4, separating adjoining community	Upgrade 698' of decorative fencing, on hole 4 to higher grade material for enhanced longevity and security	\$20,880	20,880	0	0	0	0	0	0	0	0	0
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Drainage work on hole 4 near retaining wall behind green	Allegedly caused when retaining wall was built, standing water floods the area and breeds mosquitos	\$10,000	10,000	0	0	0	0	0	0	0	0	0
Drainage catch basin extensions, backfill, sod	safety issue for carts, mowing equipment and foot traffic, many are a foot or more below grade, 30@\$300 each	\$9,000	9,000	0	0	0	0	0	0	0	0	0
SUBTOTAL		\$1,261,751	\$227,631	\$182,300	\$262,670	\$207,550	\$20,000	\$63,000	\$74,000	\$75,800	\$113,800	\$35,000
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TOTAL CAPITAL WITH LEASED VERSUS PURCHASED EQUIPMENT		1,441,525	385,152	12,500	249,593	465,915	278,365	25,000	0	0	25,000	0

Heritage Harbor Golf Club

Proposed Ten-Year Capital Expenditures-Maintenance Equipment PRICES LISTED ARE NEW UNITS (reconditioned units are 50-60% of new with 1 year warranty)

Total Estimated \$ 814,200

life exp.

Item	Reason for Purchase, to replace:	life exp.	Total Cost	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Trap rake #1	To replace 1998 unit	7	\$38,000	19,000	0	0	0	0	0	0	19,000	0	0
Trap rake #2	2004 unit	7	\$38,000	0	19,000	0	0	0	0	0	0	19,000	0
Tractor #1	1998 unit	15	\$29,000	0	29,000	0	0	0	0	0	0	0	0
Tractor #2	do not replace	15	\$0	0	0	0	0	0	0	0	0	0	0
Sprayer	1998 unit	7	\$66,000	0	0	33,000	0	0	0	0	33,000	0	0
Utility vehicle 1	2003 unit	7	\$23,800	11,900	0	0	0	0	0	0	11,900	0	0
Utility vehicle 2	To replace 2nd unit, also 2003	7	\$23,800	11,900	0	0	0	0	0	0	11,900	0	0
Utility vehicle 3	2004 unit	7	\$23,800	0	11,900	0	0	0	0	0	0	11,900	0
Utility vehicle 4	To replace 4th unit, also 2004	7	\$23,800	0	11,900	0	0	0	0	0	0	11,900	0
Fairway unit (owned)	2009 unit	7	\$92,000	0	46,000	0	0	0	0	0	0	46,000	0
Rough unit, gang mower (owned)	2005 unit	10	\$52,000	0	52,000	0	0	0	0	0	0	0	0
Debris blower	2006 unit	15	\$6,000	0	0	6,000	0	0	0	0	0	0	0
72" deck mower (rough)	2009 unit	5	\$56,000	28,000	0	0	0	0	28,000	0	0	0	0
Greens mower #1	2009 unit	5	\$74,000	37,000	0	0	0	0	0	37,000	0	0	0
Greens mower #2	2009 unit	5	\$74,000	0	0	37,000	0	0	0	37,000	0	0	0
John Deere tractor/loader	2012	15	\$35,000	0	0	0	0	0	0	0	0	0	35,000
Topdresser	2005	10	\$13,000	0	0	13,000	0	0	0	0	0	0	0
Leased Fairway unit	To replace 2016 unit at lease-end (Dec 2019)	5	\$46,000	0	0	46,000	0	0	0	0	0	0	0
Leased greens mower unit	To replace 2015 unit at lease-end	5	\$37,000	0	0	37,000	0	0	0	0	0	0	0
Leased sprayer unit	To replace 2015 unit at lease-end	5	\$33,000	0	0	33,000	0	0	0	0	0	0	0
Leased rough mower unit	do not replace	5	\$0	0	0	0	0	0	0	0	0	0	0
Stump grinder	To remove tree stumps throughout property for aesthetics/safety		\$7,500	7,500	0	0	0	0	0	0	0	0	0

Allowance for other replacements (i.e. building ac, compressors, etc.)	Contingency \$ for unanticipated capital repairs and needs		\$20,000	10,000	0	0	0	0	10,000	0	0	0	0
Ball Washer	Replacement of existing 6 year old unit (replacement motor on hand when needed)	5	\$2,500	0	0	2,500	0	0	0	0	0	0	0
TOTAL EQUIPMENT EXPENDITURES			\$814,200	125,300	169,800	207,500	0	0	38,000	74,000	75,800	88,800	35,000
Monthly Lease payment option (48 months)				\$2,759	\$4,063	\$4,965	\$0	\$0	\$670	\$1,771	\$1,814	\$2,125	\$838
Cumulative month lease payments				\$2,759	\$6,822	\$11,788	\$11,788	\$9,029	\$5,636	\$2,441	\$4,255	\$6,380	\$7,217

Heritage Harbor Golf
Bunker measurements 2-12-18

Hole #	Location	Width		Length	Notes	Square Footage	Total SF	Qty
1	GSL	25	x	65		1,625		
	GSB	18	x	30		540		
	FWR	20	x	75		1,500		
	FWL	20	x	60		1,200	4,865	4
2	GSL	30	x	60		1,800		
	GSR	30	x	50		1,500		
	FWR	30	x	30		900		
	GSB 1	20	x	20	Consider	400		
	GSB 2	20	x	20	Combining	400		
	GSB 3	20	x	20	These 3	400	5,400	6
3	GSB	20	x	45		900		
	GSR	20	x	24		480		
	GSL	20	x	50		1,000	2,380	3
4	GSRF	12	x	28		336		
	GSRB	20	x	70		1,400	1,736	2
5	GSL	20	x	100		2,000		
	GSB 1	20	x	20		400		
	GSB 2	20	x	20		400		
	FWR	30	x	130		3,900		
	FWR	20	x	24	Grassed Over	480		
	FWL 1	20	x	24		480		
	FWL 2	20	x	24		480	8,140	7
6	GSR	20	x	20		400		
	GSR	20	x	20		400		
	GSL	20	x	20		400		
	GSL	20	x	20		400		
	GSL	20	x	20		400		
	FWR 1	20	x	20		400		
	FWR 2	20	x	40		800		
	FWL	20	x	20	Grassed Over	400	3,600	8
7	GSL	20	x	120		2,400		
	FWR	30	x	190		5,700	8,100	2
8	GSL 1	20	x	60		1,200		
	GSL 2	20	x	30		600		
	GSR	20	x	40		800		
	FWL	30	x	190		5,700		
	FWR	30	x	40		1,200	9,500	5
9	GSL	52	x	85		4,420		
	GSB	35	x	72		2,520		
	GSF	20	x	20		400		
	FWR 1	18	x	30		540		
	FWR 2	35	x	40		1,400		
	FWR 3	50	x	75		3,750	13,030	6

Hole #	Location	Width		Length	Notes	Square Footage	Total SF	Qty
10	GSL 1	20	x	20		400		
	GSL 2	20	x	20		400		
	GSB	30	x	30		900		
	FWR	38	x	70		2,660		
	FWDL	30	x	50	Grassed in at Dogleg	1,500		
	FWL	33	x	112		3,696	9,556	5
11	GSL	20	x	68	Non-Strategic	1,360		
	FWR	42	x	70		2,940	4,300	2
12	GSR	20	x	20		400		
	GSL 1	34	x	58		1,972		
	GSL 2	20	x	25		500		
	FWR	20	x	20		400		
	FWL 1	30	x	30		900		
	FWL 2	20	x	20		400	4,572	6
13	GS	30	x	90		2,700	2,700	1
14	GSB	20	x	130		2,600		
	GSF	24	x	60		1,440	4,040	2
15	GSL	24	x	36		864		
	FWR 1	30	x	34		1,020		
	FWR 2	30	x	30		900		
	FWR 3	20	x	20		400		
	FWL	30	x	45	Filled in (Reclaim)	1,350	4,534	5
16	GSB	20	x	60		1,200		
	GSR	28	x	100		2,800	4,000	2
17	GSB	26	x	90		2,340		
	GSL	40	x	90		3,600		
	GSR	32	x	55		1,760		
	FWR	55	x	70		3,850		
	FWL	50	x	60		3,000	14,550	5
18	No Bunkers							
Dr. Range		27	x	25		675	675	1

Total Square Footage 105,678

Total Number of Bunkers 72

Renovation cost per square foot: \$3.75 \$ 396,293

Greenside bunker square footage 53,832

Renovation cost for greenside bunkers \$ 201,870 44

Heritage Harbor Golf

Damaged cart path measurements 2-12-18

Hole #	Location	Length x 7'
1	tee area	145
2	dogleg	170
3	greenside	70
4	None	0
5	Near Green	54
6	Before 6 Tee	60
7	intermittent	60
8	Before Ladies Tee	84
9	intermittent	24
10	Tee to Fairway	246
	Dogleg to Green	120
11	None	0
12	Fairway	24
	Tee to 100 yards	126
	From 12 green to 13 tee	264
13	None	0
14	intermittent	24
15	Green to Road	90
16	At Tee	6
17	intermittent	12
18	intermittent	36
Range	intermittent	315

Total Linear Feet	1,930
Total square footage	15,085
Cost to replace: \$4 per square foot	\$ 60,340

Heritage Harbor Golf

Lake bank erosion measurements 2-12-18

Hole #	Location	Length	Total
1	None		0
2	Before Tee	170	
	Past Green	50	220
3	None		0
4	None		0
5	None		0
6	None		0
7	None		0
8	Near Tee	120	120
9	None		0
10	None		0
11	None		0
12	None		0
13	Near Tee	200	200
14	None		0
15	At Dogleg	75	75
16	None		0
17		220	220
18		100	100

Square footage (10' width) **9350**

Cost psf to dredge, backfill and sod: \$1.65 **\$ 15,428**

Heritage Harbor Golf
Bridge measurements 2-12-18

Hole #	Location	Length x 10	Total
1		130	130
12		21	21
14		260	260
16	Tee	50	
	Green	50	100
18		230	230
Total bridge length			741
Total square footage			7410
Cost psf for re-decking: \$2.50 per linear foot (10' lengths)			\$ 1,853

Heritage Harbor Golf
Other golf course capital 2-12-18

Hole #	Location	Notes
1	Near green	(2) Tree Stumps
2	Fairway	(2) Fairway Drainage & Culverts
3	Tee	Water Cooler
4	Back of Tee Behind green length of fwy Fairway	Overgrowth drainage problem near ret. Wall 348' of Fence, 50% Damaged (2) Catch Basin
5	Fairway	(3) Catch Basin
6	None	
7	None	Water cooler
8	None	
9	Fairway Greenside	(2) Catch Basin (2) Catch Basin
10	None	
11	None	
12	None	
13	Tee Green	Water Cooler Green Complex Raised Up
14	None	Water Cooler
15		(6) Catch Basins
16	None	Water Cooler
17	None	
18		(2) Catch Basins
Range		(2) water coolers

Total water coolers 7

Catch Basins 30 * need to verify #