

Option A: Entire Project

2019-2020	Approval Process	Final Design Plans, Construction Docs, RFB for Construction	\$500,000
(\$500,000 budget) Fiscal Year Total			\$500,000
2020-2021	Infrastructure	Clubhouse/Parking/Cartbarn	\$575,000
		Maintenance Facility	\$1,900,000
		Restrooms	\$180,000
		Pump Station	\$80,000
	18-Hole Course, Range, Short Course, Putting Course	Preconstruction	\$104,340
		Mobilization/Clearing	\$641,000
		Grass Removal/Tree Relocation	\$238,500
	Earthwork/Shaping	\$1,272,404	
(\$5,000,000 budget) Fiscal Year Total			\$4,991,244
2021-2022	18-Hole Course, Range, Short	Drainage	\$540,121
		Irrigation	\$2,547,500
(\$3,000,000 budget) Fiscal Year Total			\$3,087,621
2022-2023	18-Hole Course, Range, Short Course, Putting Course	Features	\$1,158,335
		Cartpaths/screening areas	\$517,180
		Finish grade and soil prep	\$331,000
		Grassing	\$887,683
	Infrastructure	Lighting	\$500,000
(\$4,000,000 budget) Fiscal Year Total			\$3,394,198
2023-2024	Infrastructure	Tunnel	\$1,950,000
(\$2,000,000 budget) Fiscal Year Total			\$1,950,000
Project Total			\$13,923,063

Golf Course Construction Options

Option B: Infrastructure, East Side, 18-Hole Course

2019-2020	Approval Process	Final Design Plans, Construction Docs, RFB for Construction	\$500,000
(\$500,000 budget) Fiscal Year Total			\$500,000
2020-2021	Infrastructure	Clubhouse/Parking/Cartbarn	\$575,000
		Maintenance Facility	\$1,900,000
		Restrooms	\$180,000
		Pump Station	\$80,000
	Range, Short Course, Putting Course	Preconstruction	\$33,855
		Mobilization/Clearing	\$189,240
		Grass Removal/Tree Relocation	\$51,500
		Earthwork/Shaping	\$370,984
		Drainage	\$164,418
		Irrigation	\$912,500
	Features	\$532,112	
(\$5,000,000 budget) Fiscal Year Total			\$4,989,609
2021-2022	Range, Short Course, Putting Course	Cart paths/screening areas	\$148,130
		Finish grade and soil prep	\$156,000
		Grassing	\$259,123
	18 holes West side	Preconstruction	\$70,485
		Mobilization/Clearing	\$451,760
		Grass Removal/Tree Relocation	\$187,000
		Earthwork/Shaping	\$901,420
		Drainage	\$375,703
	Finish grade and soil prep	\$175,000	
(\$3,000,000 budget) Fiscal Year Total			\$2,724,621
2022-2023	18 holes West side	Irrigation	\$1,635,000
		Features	\$626,223
		Cart paths/screening areas	\$369,050
		Grassing	\$628,560
	Infrastructure	Lighting	\$500,000
(\$4,000,000 budget) Fiscal Year Total			\$3,758,833
2023-2024	Infrastructure	Tunnel	\$1,950,000
(\$2,000,000 budget) Fiscal Year Total			\$1,950,000
Project Total			\$13,923,063

Golf Course Construction Options

Option C: Infrastructure, North 9, South 9, East Side

2019-2020	Approval Process	Final Design Plans, Construction Docs, RFB for Construction	\$500,000
(\$500,000 Budget) Fiscal Year Total			\$500,000
2020-2021	Infrastructure	Clubhouse/Parking/Cartbarn	\$575,000
		Maintenance Facility	\$1,900,000
		Restrooms	\$180,000
		Pump Station	\$80,000
	North 9	Pre-Construction	\$35,243
		Mobilization/Clearing	\$225,880
		Grass Removal/Tree Relocation	\$93,500
		Earthwork/Shaping	\$450,710
		Drainage	\$187,852
		Irrigation	\$817,500
	Features	\$313,112	
	Finish Grade and soil prep	\$87,500	
(\$5,000,000 Budget) Fiscal Year Total			\$4,946,297
2021-2022	North 9	Cart Paths/Screening Areas	\$184,525
		Grassing	\$314,280
	South 9	Pre-Construction	\$35,243
		Mobilization/Clearing	\$225,880
		Grass Removal/Tree Relocation	\$93,500
		Earthwork/Shaping	\$450,710
		Drainage	\$187,852
		Irrigation	\$817,500
		Features	\$313,112
		Cart Paths/Screening Areas	\$184,525
	Finish Grade and soil prep	\$87,500	
(\$3,000,000 Budget) Fiscal Year Total			\$2,894,627
2022-2023	South 9	Grassing	\$314,280
	Range, Short Course, Putting Course	Pre-Construction	\$33,855
		Mobilization/Clearing	\$189,240
		Grass Removal/Tree Relocation	\$51,500
		Eathwork/shaping	\$370,984
		Drainage	\$164,418
		Irrigation	\$912,500
		Features	\$532,112
		Cart Paths/Screening Areas	\$148,130
		Finish Grade and soil prep	\$156,000
		Grassing	\$259,123
	Infrastructure	Restrooms	\$90,000
Lighting		\$500,000	
(4,000,000 Budget) Fiscal Year Total			\$3,722,142
2023-2024	Infrastructure	Tunnel	\$1,950,000
(\$2,000,000 Budget) Fiscal Year Total			\$1,950,000
Project Total			\$14,013,066

Golf Course Construction Options

Option D: Infrastructure, 18-Hole Course, East Side

2019-2020	Approval Process	Final Design Plans, Construction Docs, RFB for Construction	\$500,000
(\$500,000 budget) Fiscal Year Total			\$500,000
2020-2021	Infrastructure	Clubhouse/Parking/Cartbarn	\$575,000
		Maintenance Facility	\$1,900,000
		Restrooms	\$180,000
		Pump Station	\$80,000
	18 holes West side	Preconstruction	\$70,485
		Mobilization/Clearing	\$451,760
		Grass removal/Tree relocation	\$187,000
		Earthwork/Shaping	\$901,420
		Drainage	\$375,703
		Finish grade and soil prep	\$175,000
(\$5,000,000 budget) Fiscal Year Total			\$4,896,368
2021-2022	18 holes West side	Irrigation	\$1,635,000
		Features	\$626,223
		Cartpaths/Screening areas	\$369,050
		Grassing	\$628,560
(\$3,000,000 budget) Fiscal Year Total			\$3,258,833
2022-2023	Range, Par3, Putting Course	Preconstruction	\$33,855
		Mobilization/Clearing	\$189,240
		Grass removal/Tree relocation	\$51,500
		Earthwork/Shaping	\$370,984
		Drainage	\$164,418
		Irrigation	\$912,500
		Features	\$532,110
		Cartpaths/Screening areas	\$148,130
		Finish grade and soil prep	\$156,000
	Grassing	\$259,123	
Infrastructure	Lighting	\$500,000	
(\$4,000,000 budget) Fiscal Year Total			\$3,317,860
2023-2024	Infrastructure	Tunnel	\$1,950,000
(\$2,000,000 budget) Fiscal Year Total			\$1,950,000
Project Total			\$13,923,061

Golf Course Construction Options

Option E: Infrastructure, East Side, North 9, South 9

2019-2020	Approval Process	Final Design Plans, Construction Docs, RFB for Construction	\$500,000
(\$500,000 Budget) Fiscal Year Total			\$500,000
2020-2021	Infrastructure	Clubhouse/Parking/Cartbarn	\$575,000
		Maintenance Facility	\$1,900,000
		Restrooms	\$90,000
		Pump Station	\$80,000
	Range, Short Course, Putting Course	Preconstruction	\$33,855
		Mobilization/Clearing	\$189,240
		Grass Removal/Tree Relocation	\$51,500
		Earthwork/Shaping	\$370,984
		Drainage	\$164,418
		Irrigation	\$912,500
	Features	\$532,112	
(\$5,000,000 Budget) Fiscal Year Total			\$4,899,609
2021-2022	Range, Short Course, Putting Course	Cart paths/screening areas	\$184,525
		Finish grade and soil prep	\$156,000
		Grassing	\$259,123
	Infrastructure	Restrooms	\$90,000
	North 9	Preconstruction	\$35,243
		Mobilization/Clearing	\$225,880
		Earthwork/Shaping	\$450,710
		Drainage	\$187,852
		Irrigation	\$817,500
		Features	\$313,112
(\$3,000,000 Budget) Fiscal Year Total			\$2,719,945
2022-2023	North 9	Finish grade and soil prep	\$87,500
		Cart paths/screening areas	\$184,525
		Grassing	\$314,280
	South 9	Preconstruction	\$35,243
		Mobilization/Clearing	\$225,880
		Grass Removal/Tree Relocation	\$93,500
		Earthwork/Shaping	\$450,710
		Drainage	\$187,852
		Irrigation	\$817,500
		Features	\$313,112
		Cart paths/screening areas	\$184,525
		Finish grade and soil prep	\$87,500
		Grassing	\$314,280
	Infrastructure	Lighting	\$500,000
(\$4,000,000 Budget) Fiscal Year Total			\$3,796,407
2023-2024	Infrastructure	Tunnel	\$1,950,000
(\$2,000,000 Budget) Fiscal Year Total			\$1,950,000
Project Total			\$13,865,961