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		Clubhouse/Parking/Cartbarn	\$575,000
		Maintenance Facility	\$1,900,000
		Restrooms	\$180,000
	Infrastructure	Pump Station	\$80,000
	18-Hole Course,	Preconstruction	\$104,340
	Range, Short	Mobilization/Clearing	\$641,000
	Course, Putting	Grass Removal/Tree Relocation	\$238,500
	Course	Earthwork/Shaping	\$1,272,404
		(\$5,000,000 budget) Fiscal Year Total	\$4,991,244
2021-2022	18-Hole Course,	Drainage	\$540,121
2021-2022	Range, Short	Irrigation	\$2,547,500
		(\$3,000,000 budget) Fiscal Year Total	\$3,087,621
	18-Hole Course,	Features	\$1,158,335
	Range, Short	Cartpaths/screening areas	\$517,180
2022-2023	Course, Putting	Finish grade and soil prep	\$331,000
	Course	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

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

2019-2020	Approval Process	Final Design Plans, Construction Docs, RFB for Construction	\$500,000
2013 2020	7.19910.4011.100033	(\$500,000 budget) Fiscal Year Total	\$500,000
		Clubhouse/Parking/Cartbarn	\$575,000
		Maintenance Facility	\$373,000
		Restrooms	\$1,900,000
		RESTROOMS	\$180,000
	Infrastructure	Pump Station	\$80,000
		Preconstruction	\$33,855
2020-2021		Mobilization/Clearing	\$189,240
	Range, Short	Grass Removal/Tree Relocation	\$51,500
	Course, Putting	Earthwork/Shaping	\$370,984
	Course	Drainage	\$164,418
		Irrigation	\$912,500
		Features	\$532,112
		(\$5,000,000 budget) Fiscal Year Total	\$4,989,609
	Range, Short	Cart paths/screening areas	\$148,130
	Course, Putting	Finish grade and soil prep	\$156,000
	Course	Grassing	\$259,123
	18 holes West side	Preconstruction	\$70,485
2021-2022		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
	18 holes West side	Irrigation	\$1,635,000
2022-2023		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

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
		Clubhouse/Parking/Cartbarn	\$575,000
		Maintenance Facility	\$1,900,000
		Restrooms	\$180,000
	Infrastructure	Pump Station	\$80,000
		Pre-Construction	\$35,243
2020-2021		Mobilization/Clearing	\$225,880
		Grass Removal/Tree Relocation	\$93,500
		Earthwork/Shaping	\$450,710
	North 9	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
	N O	Cart Paths/Screening Areas	\$184,525
	North 9	Grassing	\$314,280
		Pre-Construction	\$35,243
		Mobilization/Clearing	\$225,880
		Grass Removal/Tree Relocation	\$93,500
2021-2022		Earthwork/Shaping	\$450,710
	South 9	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
	South 9	Grassing	\$314,280
		Pre-Construction	\$33,855
	Range, Short	Mobilization/Clearing	\$189,240
		Grass Removal/Tree Relocation	\$51,500
		Eathwork/shaping	\$370,984
	Course,	Drainage	\$164,418
2022-2023	Putting Course	Irrigation	\$912,500
	Infrastructure	Features	\$532,112
		Cart Paths/Screening Areas	\$148,130
		Finish Grade and soil prep	\$156,000
		Grassing	\$259,123
		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

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
		Clubhouse/Parking/Cartbarn	\$575,000
2020-2021		Maintenance Facility	\$1,900,000
		Restrooms	\$180,000
	Infrastructure	Duma Station	¢80 000
	inirastructure	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
	I	(\$5,000,000 budget) Fiscal Year Total	\$4,896,368
		Irrigation	\$1,635,000
2021-2022	18 holes West side	Features	\$626,223
	To Holes West side	Cartpaths/Screening areas	\$369,050
		Grassing	\$628,560
	(\$3,000,000 budget) Fiscal Year Total		
	Range, Par3, Putting Course	Preconstruction	\$33,855
		Mobilization/Clearing	\$189,240
		Grass removal/Tree relocation	\$51,500
		Earthwork/Shaping	\$370,984
		Drainage	\$164,418
2022-2023		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
	1	(\$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

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

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