

CYCC Golf Course Construction Budget and Cost Allocation - 040820

Acct #	DESCRIPTION	Est. Quan.	Unit	Unit Price -	Total Private	Overall HRRP	HRRP					CYCC General	CYCC						
							Practice	#6	#7	#8	#9		#1	Practice Fairway	#2	#3	#4	#5	
1630-00	<b>Golf Course Renovation Cost Allocation Split</b>				Private	General Expense	Fairway					Expense							
1630-01	Project Management - Construction (Passios/Nash) 55% HRRP/45% CYCC	1.00	LS	62,000	62,000	34,100						27,900							
1630-02	HMGA Construction Support & Expenses (Mauer) 55% HRRP/45% CYCC	1.00	LS	65,000	65,000	35,750						29,250							
1630-03	Irrigation Consulting Field Control, Staking & Expenses Split by hole per CPas	1.00	LS	25,750	25,750		1,287	2,575	2,575	2,575	2,575		1,288	2,575	2,575	2,575	2,575	2,575	2,575
1630-04	Permit Compliance Field Support & Review 55% HRRP/45% CYCC	1.00	LS	15,000	15,000	8,250						6,750							
1630-05	Contractor Performance Bond / Insurance 55% HRRP/45% CYCC	1.00	LS	35,000	35,000	19,250						15,750							
1630-06	Ground Control - Haul Road Survey 100% HRRP	1.00	LS	7,500	7,500	7,500													
1630-07	Ground Control - Golf Course Survey 55% HRRP/45% CYCC	1.00	LS	17,000	17,000	9,350						7,650							
1630-08	Mobilization 55% HRRP/45% CYCC	1.00	LS	60,000	60,000	33,000						27,000							
1630-09	Staging Site Development 55% HRRP/45% CYCC	1.00	LS	5,000	5,000	2,500						2,500							
1630-10	Erosion Control / Maint. 66% HRRP/34% CYCC	7,500.00	LF	6	45,000	29,700						15,300							
1630-11	Clearing & Grubbing Haul Road 100% HRRP	3.00	AC	6,200	18,600	18,600													
1630-12	Clearing , Grubbing, Root Raking (woods only) 100% HRRP SS will check	13.50	AC	6,200	83,700	83,700													
1630-13	Fill Excavation & Haul 100% HRRP	180,000.00	CY	4	630,000	630,000													
1630-14	Earthwork, Compaction, Rough Shaping 70/30 split	40.00	AC	4,000	160,000	115,000						45,000							
1630-15	Feature and Finish Shaping Split by hole per CPassios	14.00	AC	2,200	30,800		1,540	3,080	3,080	3,080	3,080		1,540	3,080	3,080	3,080	3,080	3,080	3,080
1630-16	Drainage Structures & Winter Protection 100% HRRP	1.00	LS	26,000	26,000	26,000													
1630-17	Base Irrigation System (sprinklers, pipe, valves & field control) Split by hole per	1.00	LS	1,161,500	1,161,500		77,050	115,000	165,600	121,900	121,900	119,600		77,050	69,000	103,500	147,200	43,700	
1630-18	New Groundwater Supply 55% HRRP/45% CYCC	1.00	LS	100,000	100,000	55,000						45,000							
1630-19	Pond Liner Installed and anchored 55% HRRP/45% CYCC	1.00	LS	60,000	60,000	33,000						27,000							
1630-20	New Vertical Turbine pump Station 55% HRRP/45% CYCC	1.00	LS	110,000	110,000	60,500						49,500							
1630-21	New Pumphouse, Intake, Wet Well, Power service 55% HRRP/45% CYCC	1.00	LS	50,000	50,000	27,500						22,500							
1630-22	3-Phase Main Power 55% HRRP/45% CYCC	1.00	LS	40,000	40,000	22,000						18,000							
1630-23	Winter Crop Seeding Split by hole by CPassios	15	AC	300	4,500		225	450	450	450	450		225	450	450	450	450	450	450
1630-24	Cart Path Development (4" recycled concrete) Split by hole by CPassios	8,500.00	LF	14	119,000		5,950	11,900	11,900	11,900	11,900		5,950	11,900	11,900	11,900	11,900	11,900	11,900
1630-25	Fairway Feature Development Split by hole by CPassios	12.5	AC	950	11,875		848	1,696	1,696	1,696	1,696		848	1,696	1,696	1,696	1,696	1,696	1,696
1630-26	Green Construction Split by hole by CPassios	45,801.00	SF	6	274,806		13,740	27,481	27,481	27,481	27,481		13,740	27,481	27,481	27,481	27,481	27,481	27,481
1630-27	Tee Construction Split by hole by CPassios	68,299.00	SF	3	187,822		9,391	18,782	18,782	18,782	18,782		9,391	18,782	18,782	18,782	18,782	18,782	18,782
1630-28	Bunker Coring & Drainage Split by hole by CPassios	27,500.00	SF	2	41,250		2,063	4,125	4,125	4,125	4,125		2,063	4,125	4,125	4,125	4,125	4,125	4,125
1630-29	Bunker Sand Installation Split by hole by CPassios	2,750.00	T	25	68,750		3,438	6,875	6,875	6,875	6,875		3,438	6,875	6,875	6,875	6,875	6,875	6,875
1630-30	Feature Drainage Split by hole by CPassios	1.00	LS	75,000	75,000		6,250	12,500	12,500	12,500	12,500		6,250	12,500	12,500	12,500	12,500	12,500	12,500
1630-31	Irrigation Activation & Testing Split by hole by CPassios	1.00	LS	2,500	2,500		125	250	250	250	250		125	250	250	250	250	250	250
1630-32	Soil amendments Split by hole by CPassios	28.06	AC	2,200	61,732		3,087	6,173	6,173	6,173	6,173		3,087	6,173	6,173	6,173	6,173	6,173	6,173
1630-33	Seed Bed Preparation Split by hole by CPassios	40.00	AC	850	34,000		2,833	5,667	5,667	5,667	5,667		2,833	5,667	5,667	5,667	5,667	5,667	5,667
1630-34	Sod Installation Split by hole by CPassios	70,000.00	SF	1	50,400		2,520	5,040	5,040	5,040	5,040		2,520	5,040	5,040	5,040	5,040	5,040	5,040
1630-35	Grassing - Green & Tee Split by hole by CPassios	2.62	AC	2,800	7,336		367	734	734	734	734		367	734	734	734	734	734	734
1630-36	Grassing - Fairways & Rough Split by hole by CPassios	25.44	AC	3,250	82,680		6,890	13,780	13,780	13,780	13,780		6,890	13,780	13,780	13,780	13,780	13,780	13,780
1630-37	Mulching Split by hole by CPassios	28	AC	3,800	106,400		7,600	15,200	15,200	15,200	15,200		7,600	15,200	15,200	15,200	15,200	15,200	15,200
1630-38	Creek Darinage Improvements 100% HRRP	617	CY	40	24,680			6,170	6,170	6,170	6,170								
1630-39	Timber Bridges (3) 100% HRRP	3	LS	90,000	270,000		67,500	67,500	67,500	67,500	67,500								
1630-40	Marsh Restoration (Seeding & Management Actions) 100% HRRP	1	LS	20,500	20,500			5,125	5,125	5,125	5,125								
1630-41	Out of Play Pollinator & Shrub Planting Split by hole by CPassios	9.5	AC	3,650	34,675		3,853	3,853	3,853	3,853	3,853								
	<b>Sub Total</b>				<b>4,285,756</b>	<b>1,250,700</b>	<b>216,556</b>	<b>333,955</b>	<b>384,555</b>	<b>273,355</b>	<b>340,855</b>	<b>259,760</b>	<b>339,100</b>	<b>145,204</b>	<b>177,214</b>	<b>190,965</b>	<b>238,517</b>	<b>135,017</b>	
1630-42	Contingency 18%				<b>771,436</b>	<b>225,126</b>	<b>28,152</b>	<b>60,112</b>	<b>69,220</b>	<b>49,204</b>	<b>61,354</b>	<b>46,757</b>	<b>61,038</b>	<b>26,137</b>	<b>31,898</b>	<b>34,374</b>	<b>42,933</b>	<b>24,303</b>	
	<b>Golf Course Renovation Total (2019\$)</b>				<b>5,057,192</b>	<b>1,475,826</b>	<b>244,708</b>	<b>394,067</b>	<b>453,775</b>	<b>322,559</b>	<b>402,209</b>	<b>306,517</b>	<b>400,138</b>	<b>171,341</b>	<b>209,112</b>	<b>225,338</b>	<b>281,451</b>	<b>159,321</b>	
	<b>Escalate 2019\$ to 2022\$*</b>	<b>3 yrs</b>	<b>4%</b>	<b>1.12486</b>	<b>5,688,654</b>	<b>1,660,104</b>	<b>275,264</b>	<b>443,272</b>	<b>510,436</b>	<b>362,836</b>	<b>452,431</b>	<b>344,790</b>	<b>450,101</b>	<b>192,735</b>	<b>235,223</b>	<b>253,475</b>	<b>316,594</b>	<b>179,214</b>	

Notes: (1) 4% inflation per year was used to determine 2022 dollars

(2) Does not include \$450,000 in design & permitting costs funded by the Project

(3) Cost estimates may change due to design refinements

**Total Cost**

**5,057,192** 2019 \$

**5,688,654** 2022 \$

**100%**

**100%**

**HRRP Cost Share**

**3,599,664** 2019 \$

**4,049,132** 2022 \$

**71%**

**71%**

**29%**

**29%**

**CYCC Cost Share**

**1,446,701** 2019\$

**1,627,342** 2022\$

**29%**

**29%**