

Attachment E

Blackberry Farm Golf Course Use Analysis Comparative Costs - 25 Year Outlook				
Item #	Item		Repair Golf Course	Natural Habitat
1	Capital Cost		\$1,970,000	\$1,882,825
2	Total O&M Expenditure (0-25 yr)		\$17,496,250	\$10,720,594
		O&M Expenditure Breakdown		
	2A	Irrigation Water Cost***	\$1,575,000	\$100,800
	2B	Sewer Discharge Cost	\$525,000	\$297,200
	2C	City Labor Costs	\$7,569,500	\$9,591,844
	2D	Contracted O&M Services	\$7,610,000	\$562,000
	2E	O&M Miscellaneous	\$216,750	\$168,750
3	Estimated Revenue (0-25 yrs)		\$9,378,624	\$500,000
4	O&M Expenditure minus Revenue (0-25 yrs)		\$8,117,626	\$10,220,594
5	Total Cost minus Revenue (0-25 yrs)		\$10,087,626	\$12,103,419
6	Irrigation Water Use (0-25 yrs) Gallons*		168 to 212 million Gallons	14 million Gallons
7	Grant Funding Potential**		N/A	\$600,000

Average Annual O&M Cost over 25 Years =	\$324,705	\$408,824
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* based on current average use in drought conditions (8.5 M gal) and represents minimal use.

**assume \$300k for construction and \$300k on-going

***assumes use of current annual volume of water. Could be 15% reduction.