Wild Wings Capital Budget - 5year

Department	Description	Current Hours on Equipment	Equipment Cost	Monthly Lease	Year 2018/19	Year 2019/20	Year 2020/21	Year 2021/22	Year 2022/23	Year 2023/24	Year 2024/25	Year 2025/26	Year 2026/27
Clubhouse - The Nest	Painting - The Nest		$5,100.00		$5,100.00					$5,100.00			
Clubhouse - The Nest	Repair Roof		$4,000.00		$4,000.00								
Clubhouse - The Nest	Bathroom - Toilets (2)		$400.00		$800.00								
Clubhouse - The Nest	Bathroom - Sinks (2)		$200.00		$400.00								
Clubhouse - Golf Shop	Bathroom - Sinks (2)		$200.00			$400.00							
Clubhouse - Golf Shop	Bathroom - Toilets (2)		$325.00			$650.00							
Clubhouse - Office	Printer-Copier-Fax Machine		$300.00		$300.00								
Clubhouse - Office	Computers-Desktops PS		$1,000.00		$1,000.00		$1,000.00						
Clubhouse - The Nest	Retractable Awning-Nest		$12,000.00			$12,000.00							
Clubhouse - The Nest	Insta-Heat H2O Bathrooms		$800.00		$800.00	$800.00							
Clubhouse - Parking Lot	Slurry Seal Parking Lot		$23,138.30			$23,138.30							
Carts & Range	Add Golf Carts (+ 5 carts =35)					**							
Clubhouse - Golf Shop	Carpet in Pro Shop		$5,000.00				$5,000.00					$5,000.00	
Clubhouse - The Nest	Dishwasher in Nest		$2,500.00		$2,500.00								
Course & Grounds	Tractor front loader/backhoe		$23,260.00	$425.20	$5,102.40	$5,102.40	$5,102.40	$5,102.40	$5,102.40				
Course & Grounds	Fairway mower	4691	$58,360.00	$1,148.52			$13,782.24	$13,782.24	$13,782.24	$13,782.24	$13,782.24		
Course & Grounds	John Deere Gators - Electric (2 ASAP)		$19,516.00	$392.00	$4,704.00	$4,704.00	$4,704.00	$4,704.00	$4,704.00				
Course & Grounds	John Deere Gators(Electric)	2105	$25,675.00	$480.00		$5,760.00	$5,760.00	$5,760.00	$5,760.00	$5,760.00			
Course & Grounds	Sand Spreader/spinner - USED		$8,900.00	$235.75	$2,829.00	$2,829.00	$2,829.00	$2,829.00	$2,829.00				
Course & Grounds	TriPlex Greensmower 3150	6511	$31,013.00	$610.33				$7,323.96	$7,323.96	$7,323.96	$7,323.96	$7,323.96	
Course & Grounds	TriPlex Greensmower 3120	3345	$31,013.00	$610.33					$7,323.96	$7,323.96	$7,323.96	$7,323.96	$7,323.96
Course & Grounds	Sand Trap Machine		$20,072.00	$398.09				$4,777.08	$4,777.08	$4,777.08	$4,777.08	$4,777.08	$4,777.08
Course & Grounds	Rough Mower	3076	$34,574.00	$685.74				$8,228.88	$8,228.88	$8,228.88	$8,228.88	$8,228.88	$8,228.88
Course & Grounds	Shower in Maintenance Bldg	5794/4598	$4,600.00				$4,600.00						
Course & Grounds	Battery Charger/Jump starter		$400.00					$400.00					
Course & Grounds	Drill Seeder		$1,400.00			$1,400.00							
Course & Grounds	Cinder Block Storage Bins					$4,000.00							
Totals		Avg. Hrs. 4,000			**$27,535.40**	**$60,783.70**	**$42,777.64**	**$52,907.56**	**$59,831.52**	**$52,296.12**	**$41,436.12**	**$32,653.88**	**$20,329.92**
	Must Haves												