

**Corpus Christi Golf Course Capital Budget**

	5 Year Plan	Proposed 2014	Pre-Oct.'14
<b><u>Gabe Lozano Sr. Municipal Golf Course</u></b>			
<b><u>Golf Course Maintenance Equipment</u></b>			
Club Car Utility Vehicle		\$ 9,951	\$ 9,951.00
Industrial Compressor		\$ 1,510	\$ 1,510.00
John Deere - Fairway Mower		\$ 22,191	\$ 22,191.25
Painting- Maintenance Buildings		\$ -	
<b><u>Golf Shop Equipment</u></b>			
Tractor (Diesel) for Practice Facility (Range)		\$ 6,804	\$ 6,804.00
Gang Picker		\$ 5,209	\$ 5,209.00
Range Ball Washer		\$ 3,492	\$ 3,492.00
<b><u>Projects</u></b>			
Paint Pro Shop (includes slatwall)	\$ 4,059	\$ 4,059	\$ 4,059.00
Parking Lot Repair & Seal	\$ 35,000	\$ -	
Staging Area Curb Installation and Paving	\$ 15,000	\$ -	
Wash Rack at Cart Barn	completed		
Restroom's (On-Course)		\$ 5,145	\$ 5,145.00
Restroom Remodel (Clubhouse)	completed		
Hurrican Fence	completed		
Tee Sign Package for Golf Course	\$ 20,985	\$ 20,985	
Irrigation Installation to dry areas	completed		
Sand to renovate bunkers	\$ 13,225	\$ 13,225	\$ 13,225.00
Freezer	\$ 541	\$ 541	\$ 541.00
Construction Document Design Phase	\$ 54,500	\$ -	
Executive Course & Practice Range Renovation	\$ 1,000,000	\$ -	
First Tee of Corpus Christi Building	\$ 500,000	\$ -	
Restroom's (On-Course - 2 buildings)			
<b><u>Total Capital Items for Gabe Lozano Sr. Municipal Golf Course:</u></b>	<b><u>\$ 1,643,310</u></b>	<b><u>\$ 93,112</u></b>	<b><u>\$ 72,127.25</u></b>
<b><u>Oso Beach Golf Course</u></b>			
<b><u>Golf Course Maintenance Equipment</u></b>			
John Deere - Fairway Mower		\$ 22,191	\$ 22,191.25
New set of Verti cut Reels		\$ 4,580	
Painting- Maintenance Buildings		\$ -	
<b><u>Projects</u></b>			
Restroom (#13)	\$ 6,099	\$ 6,099	\$ 6,099.00
Parking Lot Repair & Seal	\$ 50,000	\$ -	
Bridge Replacement #5	\$ 12,000	\$ -	
Tee Sign Package for Golf Course	\$ 19,485	\$ 19,485	
Clubhouse Remodel	\$ 25,000	\$ -	
Freezer	\$ 541	\$ 541	\$ 541.00
Paint Pro Shop & Grill (includes slatwall)	\$ 7,036	\$ 7,036	\$ 7,036.00
F&B Storage Room	\$ 7,036	\$ 7,036	
<b><u>Total Capital Items for Oso Beach Golf Course</u></b>	<b><u>\$ 127,197</u></b>	<b><u>\$ 59,932</u></b>	<b><u>\$ 35,867.25</u></b>
<b><u>Total Capital Needs for Corpus Christi Golf</u></b>	<b><u>\$ 1,770,507</u></b>	<b><u>\$ 153,045</u></b>	<b><u>\$ 107,994.50</u></b>