Echunga Golf Club 5 Year Capital and Maintenance Plan

Summary	
Prev Year	**$188,000**
Cur Year	$228,500
Year 2	$687,000
Year 3	$196,000
Year 4	$253,000
Year 5	$581,000

Last Year (2025/2026)

Item	Budget	Actual	Column1
Budget	**$296,400**		
Replace 4 x carts		$48,473	
Shed Extension (juniors & Volunteers)		$25,000	
Repaint clubhouse roof		$10,500	
Repaired damaged carpark ashphalt		$30,200	
Raised 18th tee block		$10,000	
Spillway repairs and new design		$31,400	
Misc Capital		$12,297	
Misc Maintenance		$20,130	
Total	**$296,400**	**$188,000**	**$108,400.00**

Current Year (2026/2027)

Item	Budget	Actual/Fore	Difference
House (new front fence, upgrade outside area)	**$35,000**	**$0** ✓	**$35,000**
Grounds	**$91,500**	**$0** ✓	**$91,500**
Irrigation upgrades and master plan			$0
Tee Block Improvements			$0
Misc ie minor repairs, tree pruning,bins,flagpoles cups etc			$0
			$0
Plant and Equipment	**$40,000**	**$0** ✓	**$40,000**
			$0
Farm and Rental inc dam and spillway	**$62,000**	**$0** ✓	**$62,000**
Miscellaneous	**$0**	**$0**	**$0**
Total	**$228,500**	**$0** ✓	**$228,500**

Year 2 (2027/2028)

Item	Budget	Actual	Column1
House (repairs to practice neets)	$3,000	✓	$3,000
			$0
Grounds	$642,000	✓	$642,000
Irrigation repairs and upgrades			$0
Drainage Front 9			$0
Misc ie tree pruning, course bins			$0
Plant & Equipment	$40,000	✓	$40,000
Farm and Rental	$2,000	✓	$2,000
Total	**$687,000**	**$0** ✓	**$687,000**

Year 3 (2028/2029)

Item	Budget	Actual	Difference
House	$0		$0
Grounds	$152,000	✓	$152,000
Irrigation repairs and upgrades			$0
Plant & Equipment	$40,000	✓	$40,000
Farm and Rental	$4,000	✓	$4,000
			$0
			$0
			$0
Total	**$196,000**	**$0** ✓	**$196,000**

Year 4 (2029/2030)

Item	Budget	Actual	Difference
House(upgrade lighting and replace air con)	$20,000	✓	$20,000
Grounds	$156,000	✓	$156,000
Irrigation repairs and upgrades			$0
Misc ie tree pruning, new flags and cups			$0
			$0
Plant & Equipment	$75,000	✓	$75,000
Farm and Rental	$2,000	✓	$2,000
			$0
Total	**$253,000**	**$0** ✓	**$253,000**

Year 5 (2030/2031)

Item	Budget	Actual	Difference
House	$0		$0
Grounds	$432,000	✓	$432,000
Irrigation repairs and upgrades			$0
Misc ie new pump shed b9, tree pruning etc			$0
Plant and Equipment	$45,000	✓	$45,000
Farm and Rental	$4,000	✓	$4,000
Driving Range	$100,000	✓	$100,000
			$0
Total	**$581,000**	**$0** ✓	**$581,000**