

KING CITY CIVIC ASSOCIATION 2022 RESERVE BUDGET

11/19/21

NON-DISCRETIONARY:

Pool Litigation Repairs	\$ 246,593
Pool Construction Loan Payment	108,814
Golf: Turf Vacuum	16,528
Golf: 3100 Toro Mower	41,078
Golf: Dredge Irrigation Pond	28,500
Golf: Irrigation Pond Intake Screen Replacement	1,496
Golf: Irrigation System – Repairs	15,759
Golf: Drainage Program	33,825
Golf: Sanding Program	4,311
Golf: Fairway Mower JD 3235C	79,990
Golf: Transporter – JD Gator TX	15,499
Maintenance Shop – Replace Fence	8,690
Maintenance Shop – Painting/Siding/Wood	4,750
Pump Station – Replace Roof	3,200
Gazebo Repairs	1,500
Website Development	6,000

SUBTOTAL NON-DISCRETIONARY \$ **616,533**

DISCRETIONARY:

Master Design for Clubhouse & Crown Center Renovation	\$ 50,000
Golf: USGA Greens Survey	3,223
Golf: Tools and Small Equipment	2,946
Water Heater Replacement	2,242
Outdoor Pool Furniture Replacement	1,800
Outdoor Pool Consultant	25,000

SUBTOTAL DISCRETIONARY \$ **85,211**

TOTAL BUDGETED ITEMS \$ **701,744**