

PRM 5 Year Plan

101-902-984-789

2021		2022		2023		2024		2025		2026	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Power Tools	\$ 4,000.00	Golf Cart	\$ 9,500.00	Power Tools	\$ 5,000.00	Tables	\$ 3,000.00	Gator	\$ 9,500.00	Golf cart	\$ 9,000.00
Tables	\$ 2,000.00	Computers	\$ 3,000.00	Chairs	\$ 3,000.00	Tools	\$ 7,000.00	Computers	\$ 3,000.00	Tools	\$ 7,000.00
Equipment Lift*	\$ 3,480.00	Tools	\$ 9,000.00	Computers	\$ 2,000.00	WEP	\$ 3,000.00	Winter Equipment prep	\$ 3,000.00	W.E.P	\$ 3,000.00
Gator	\$ 9,500.00	Park tables	\$ 9,000.00	Winter Equipmnet Prep	\$ 3,000.00						
Golf Cart	\$ 9,000.00	Injector Pump	\$ 1,000.00								
Computer*	\$ 695.00	Winter Equipment prep	\$ 3,000.00								
Chairs (4)*	\$ 1,040.72										
STAC Flower Planters*	\$ 1,730.36										
TOTAL	\$ 31,446.08	TOTAL	\$ 34,500.00	TOTAL	\$ 13,000.00	TOTAL	\$ 13,000.00	TOTAL	\$ 15,500.00	TOTAL	\$ 19,000.00

427-789-985-000 CIP as of 1/1/21 - \$189,431.78

2021		2022		2023		2024		2025		2026	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Pickup Trucks (2)**	\$ 62,000.00	Sidewalk Snow Utility Vehicle**	\$ 20,000.00	72" Mower**	\$ 14,000.00	F-250 4X4 and Plow (2)**	\$ 82,000.00	72" Mower**	\$ 14,000.00		
72" Mower**	\$ 14,000.00	Bucket Truck Repairs**	\$ 30,000.00	Pickup Trucks (2)**	\$ 62,000.00	Pickup Trucks (2)**	\$ 62,000.00	Pickup Trucks (2)**	\$ 62,000.00		
F-250 4X4 and Plow (2)*	\$ 81,850.20	Pickup Trucks (2)**	\$ 62,000.00								
Salt Spreader for Backup Truck**	\$ 15,000.00	(2) SUV Vehicles	\$ 50,000.00								
TOTAL	\$ 172,850.20	TOTAL	\$ 162,000.00	TOTAL	\$ 76,000.00	TOTAL	\$ 144,000.00	TOTAL	\$ 76,000.00	TOTAL	\$ -
	\$ 204,296.28		\$ 196,500.00		\$ 89,000.00		\$ 157,000.00		\$ 91,500.00		\$ 19,000.00

* Denotes item already purchased.

** Included in CIP or Board Approved Budget Amendment.