

PRM 5 Year Plan

101-902-984-789

2022		2023		2024		2025		2026		2027	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Golf Cart	\$ 9,500.00	Power Tools	\$ 5,000.00	Tables	\$ 3,000.00	Gator	\$ 9,500.00	Golf cart	\$ 9,000.00		
Computers	\$ 3,000.00	Chairs	\$ 3,000.00	Tools	\$ 7,000.00	Computers	\$ 3,000.00	Tools	\$ 7,000.00		
Tools	\$ 9,000.00	Computers	\$ 2,000.00	WEP	\$ 3,000.00	Winter Equipment prep	\$ 3,000.00	W.E.P	\$ 3,000.00		
Injector Pump	\$ 1,000.00	Winter Equipmnet Prep	\$ 3,000.00								
Winter Equipment prep	\$ 3,000.00										
<b>TOTAL</b>	<b>\$ 25,500.00</b>	<b>TOTAL</b>	<b>\$ 13,000.00</b>	<b>TOTAL</b>	<b>\$ 13,000.00</b>	<b>TOTAL</b>	<b>\$ 15,500.00</b>	<b>TOTAL</b>	<b>\$ 19,000.00</b>	<b>TOTAL</b>	<b>\$ -</b>

427-789-985-000 CIP as of 1/1/22 - \$256,825.58

2022		2023		2024		2025		2026		2027	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Grounds Equipment**	\$ 56,000.00	72" Mower**	\$ 14,000.00	F-250 4X4 and Plow (2)**	\$ 82,000.00	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				
SUV Vehicle	\$ 35,000.00	F-250 4X4 and Plow (2)**	\$ 82,000.00								
Salt Spreader for Backup Truck**	\$ 15,000.00										
2023 GMC Sierra**	\$ 46,594.10										
<b>TOTAL</b>	<b>\$ 182,594.10</b>	<b>TOTAL</b>	<b>\$ 158,000.00</b>	<b>TOTAL</b>	<b>\$ 144,000.00</b>	<b>TOTAL</b>	<b>\$ 76,000.00</b>	<b>TOTAL</b>	<b>\$ -</b>	<b>TOTAL</b>	<b>\$ -</b>
	<u>\$ 208,094.10</u>		<u>\$ 171,000.00</u>		<u>\$ 157,000.00</u>		<u>\$ 91,500.00</u>		<u>\$ 19,000.00</u>		<u>\$ -</u>

\* Denotes item already purchased.

\*\* Included in CIP or Board Approved Budget Amendment.