

Changes to the 5-Year Capital Projects Plan since 2016

January 25, 2018

		2016	2017	Adjustment	2018
FIRE DEPARTMENT		\$1,340,000	\$1,200,000	-\$45,000	\$1,155,000
	Replace 1989 P13 Pumper	\$600,000	\$600,000	-\$50,000	\$550,000
	Replace 1993 Tanker Truck	\$450,000	\$400,000	-\$40,000	\$360,000
	First Responder Service Truck	\$50,000	\$40,000	0	\$40,000
	Self Contained Breathing App	\$200,000	\$160,000	\$45,000	\$205,000
	Replace Fire Chief Vehicle	\$40,000	0		
SCHOOL TRANSPORTATION		\$1,290,940	\$1,230,700	0	\$1,230,700
	11 School Buses	\$981,340	\$981,100	0	\$981,100
	Wheel Chair Equipped Vehicle	\$77,000	\$77,000	0	\$77,000
	2 Vans – 9 Passenger	\$77,600	\$77,600	0	\$77,600
	Repave Bus Garage Lot	\$105,000	\$95,000	0	\$95,000
	Bus Garage Addition	\$50,000	0		
EDUCATION		\$900,343	\$700,881	-\$105,000	\$595,881
	PPMS Roof Repair - replace section	\$187,500	\$187,500	0	\$187,500
	PPMS Repave Parking Area (replace)	\$110,000	\$215,000	-\$105,000	\$110,000
	PPMS Science Lab Upgrade	\$83,220	\$105,110	0	\$105,110
	PPMS Replace 165 Student Lockers	\$34,000	\$28,500	0	\$28,500
	PVMS Gym Floor Replacement	0	\$118,000	0	\$118,000
	PVMS New Playground Surfacing - 2,503 sq. ft. under swings	0	\$46,771	0	\$46,771
	Comp./Technology Upgrades	\$338,763	0		
	PPMS Bathroom Floors	\$20,000	0		
	PPMS Replace Chainlink Fence	\$40,860	0		
	PPMS Replace AC Units	\$55,000	0		
	PVMS Bus Turnaround Area	\$31,000	0		
PUBLIC WORKS		\$736,000	\$626,000	-\$130,000	\$496,000
	Replace Sterling Salt Truck	\$160,000	\$160,000	0	\$160,000
	Replace Loader	\$156,000	\$156,000	0	\$156,000
	Replace F550 Plow Truck	\$65,000	\$65,000	0	\$65,000
	Replace Roadside Mower	\$45,000	\$65,000	0	\$65,000
	Replace Roadside Tractor	\$50,000	\$50,000	0	\$50,000
	Replace Backhoe	\$105,000	\$105,000	-\$105,000	0
	Replace Trash Compactor	\$25,000	\$25,000	-\$25,000	0
	Replace Foreman PU Truck	\$40,000	0		
	Replace Fuel Tanks	\$50,000	0		
	Replace Fuel Delivery System	\$20,000	0		
	Replace Phone System	\$10,000	0		
	Replace Computer Server	\$10,000	0		
Totals:		\$4,267,283	\$3,757,581	-\$280,000	\$3,477,581