

	A	B	C	D	E	F	G	H	I
1	Central York Fire Services								
2	Status of Capital Projects								
3	As of December 31, 2020								
4	Capital Project Number	Project	Year of Original Approval	Total Approved Funding	2020 Budget	REVISIONS TO Budget 2020	REVISED Budget 2020 (E+F)	Total Expenditures to December 31, 2020	Variance Actual - Revised Budget 2020 (G-H)
5									
6	2116076	Bunker Gear Washer	2016	25,000	-		-	-	-
7	2117073	Fire Truck Replacement - 1999 Freightliner	2017	946,000	-	9,636	9,636	9,636	-
8	2116079	Fire Truck Replacement - 97-02	2016	800,000	-	2,246	2,246	2,246	-
9	2119005	Replacement of Auto Extrication Equipment	2019	165,000	165,000		165,000	150,354	14,646
10	2116074	Station 4-5 Design & Construction	2016	12,650,000	6,226,601	(2,700,000)	3,526,601	2,513,488	1,013,113
11	2118072	New Fire Engine - Stn. 4-5	2018	985,000	985,000		985,000	432,522	552,478
12	2119006	Replacement of HazMat Truck	2019	950,000	-		-	-	-
13	2119007	Life cycle replacement of Personal Protective Equipment	2019	71,000	-	31,054	31,054	31,054	-
14	2119009	Personal Protective Equipment & Uniforms - New Recruits	2019	71,000	71,000		71,000	-	71,000
15	2119008	Master Fire Plan	2019	125,000	125,000	(125,000)	-	-	-
16	2120001	4 Light Prevention Vehicles	2020	150,000	150,000		150,000	141,159	8,841
17	2120002	Lifecycle Replacement of PPE	2020	80,000	80,000		80,000	77,973	2,027
18	2120003	Station 4-5 - Equipment	2020	125,000	125,000	(125,000)	-	67,315	(67,315)
19	2120004	Replacement of MDTs	2020	40,000	40,000		40,000	47,643	(7,643)
20	2120005	Replmt Recruits PPE & Uniforms	2020	120,000	120,000		120,000	108,854	11,146
22	TOTAL	TOTAL	\$ 32,299	\$ 17,303,000	\$ 8,087,601	\$ (2,907,064)	\$ 5,180,537	\$ 3,582,244	\$ 1,598,293