

# 1191 - Cumulative Fire Special MFD 2023 Budget Proposal

Without PS-LIT

<b>Cumulative Fund:</b>	<b>2022 Actuals</b>	<b>2023 Current</b>	<b>Proposed 2024</b>
Small Vehicles	\$93,724.50	\$111,420	\$100,000
Misc. Equip & Capital Outlays	\$145,926.12	\$170,267	\$161,000
Personal Protective Equipment (PPE)	\$119,157.14	\$116,000	\$116,000
Station 21 Mortgage	\$170,492.62	\$172,549	\$172,549
Building Renovations	\$103,673.71	\$120,000	\$120,000
Rescue 11 Replacement (Rescue 22)	\$80,340.82	\$80,341	\$80,341
Engine 22	\$128,875.56	\$128,876	\$128,876
Quint 59	\$13,109.57	\$0	\$0
Apparatus Replacement	\$0.00	\$150,000	\$150,000
Station 26 Construction	\$0.00	\$0	\$150,000
<b>Total Cumulative Budget</b>	<b>\$855,300.04</b>	<b>\$1,049,453</b>	<b>\$1,178,766</b>