

## CAPITAL BUDGET

FIRE SERVICES	2025					2026
Project Description	EXPENDITURES	FINANCING				Total Cost
	Total Cost	Asset Replace. Fund	Develop. Charges	Grant	Reserves & Reserve Funds	
<b>Central York Fire Services</b>						
Bunker Gear & Personal Protective Equipment	100,000	100,000				110,000
Recruit Firefighter Equipment Attrition	30,000	30,000				32,000
Replacement of Firefighting Equipment	50,000	50,000				50,000
Replacement of Fire SUV (CH45)	120,000	120,000				
Replacement of Fire Public Education Vehicle	120,000	120,000				
Fire Aerial Truck (427)	3,000,000	3,000,000				
Station Furniture (4-2, 4-3, 4-4)	20,000	20,000				20,000
Training Props	20,000				20,000	22,500
Training Building	1,800,000			865,000	935,000	1,200,000
<b>Total - New Capital Budget Requests</b>	<b>\$ 5,260,000</b>	<b>\$ 3,440,000</b>	<b>\$ -</b>	<b>\$ 865,000</b>	<b>\$ 955,000</b>	<b>\$ 1,434,500</b>
Replacement of Firefighting Equipment	560,000	560,000				60,000
Renovations to Station 4-1	775,000	650,000			125,000	
<b>Total - Pre-Approved Capital Requests (2024 Budget)</b>	<b>\$ 1,335,000</b>	<b>\$ 1,210,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 60,000</b>
<b>Total - Central York Fire Services</b>	<b>\$ 6,595,000</b>	<b>\$ 4,650,000</b>	<b>\$ -</b>	<b>\$ 865,000</b>	<b>\$ 1,080,000</b>	<b>\$ 1,494,500</b>