

Fire Chiefs FY 22-23 Carry Forward Spending Plan

| Project                                                                                                   | Submitted/Final<br>21-22 budget | Carry Forward<br>Budget 22-23 |
|-----------------------------------------------------------------------------------------------------------|---------------------------------|-------------------------------|
| <b>HCFCFA Projects</b>                                                                                    |                                 |                               |
| Planning \$91,000                                                                                         | \$ 91,000.00                    | \$ -                          |
| Out of District Response (299 & Maple Creek) \$268,554                                                    | \$ 268,554.00                   | \$ -                          |
| County Dispatching Fees (including Arcata) \$87,000                                                       | \$ 87,000.00                    | \$ -                          |
| So.Trinity VFD (workmans' comp insurance ) \$17,000                                                       | \$ 17,000.00                    | \$ 6,507.00                   |
| Firestrong Membership                                                                                     | \$ -                            | \$ 1,500.00                   |
| Building Projects (Bridgeville, Shelter Cove - \$85,000 ea.)                                              | \$ 170,000.00                   | \$ 75,000.00                  |
| <b>Equipment</b>                                                                                          |                                 |                               |
| PPE- Structural, 109 sets \$265,000 \$2500per(2572.00)<br>Wildland, 93 sets \$132,000 \$1492per (1044.00) | \$ 397,000.00                   | \$ 433,630.01                 |
| Hose \$85,000 (plus tax)                                                                                  | \$ 85,000.00                    | \$ 90,000.00                  |
| Appliances (nozzles, y's, t's)                                                                            | \$ 95,000.00                    | \$ -                          |
| Discretionary equipment - Comms(74,513), PPE(112,713) & Firestrong(1,500)                                 | \$ 142,000.00                   | \$ 188,726.00                 |
| AEDs                                                                                                      | \$ 62,500.00                    | \$ -                          |
| AEDs - additional purchase for prior year                                                                 |                                 | \$ -                          |
| Compressors                                                                                               | \$ 80,000.00                    | \$ -                          |
| Rescue Tools (Sets, Combi-tool, and struts)(leftover amount) \$200,000                                    | \$ 200,000.00                   | \$ -                          |
| Thermal imaging cameras                                                                                   | \$ 65,000.00                    | \$ -                          |
| Generators \$180,000                                                                                      | \$ 180,000.00                   | \$ 180,000.00                 |
| Hand tools                                                                                                | \$ 32,000.00                    | \$ -                          |
| Medical supplies (Covid 19)                                                                               | \$ 120,000.00                   | \$ -                          |
| Class B foam disposal                                                                                     | \$ 50,000.00                    | \$ -                          |
| Replacement foam                                                                                          | \$ 102,000.00                   | \$ -                          |
| SCBA bottles                                                                                              | \$ 52,000.00                    | \$ -                          |
| SCBA face masks                                                                                           | \$ 8,000.00                     | \$ -                          |
| PPE extractor                                                                                             | \$ 76,000.00                    | \$ -                          |
| Apparatus                                                                                                 | \$ 200,000.00                   | \$ -                          |
| HCRC (rescue equipment)                                                                                   |                                 | \$ 27,935.74                  |
| HCRC (PG&E reimbursement to SHTRT)                                                                        |                                 | \$ 4,986.13                   |
| Overage                                                                                                   | \$ 100,000.00                   | \$ -                          |
| <b>21-22 sub total</b>                                                                                    | <b>\$ 2,680,054.00</b>          |                               |
| <b>21-22 Final with cuts</b>                                                                              | <b>\$ 1,992,554.00</b>          | <b>\$ 1,008,284.88</b>        |
| <b>Carry Forward 20-21</b>                                                                                |                                 |                               |
| C-F PPE                                                                                                   | \$ 155,913.82                   |                               |
| C-F AEDs                                                                                                  | \$ 48,331.05                    |                               |
| C-F Building projects (Orick, Redcrest, Westhaven)                                                        | \$ 114,380.13                   | \$ 57,765.59                  |
| <b>TOTAL C-F</b>                                                                                          | <b>\$ 318,625.00</b>            | <b>\$ 57,765.59</b>           |
|                                                                                                           | <b>\$ 2,311,179.00</b>          | <b>\$ 1,066,050.47</b>        |