

Fire Chiefs FY 22-23 Carry Forward Spending Plan

Project	Submitted/Final 21-22 budget	Carry Forward 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) 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>