

## **Wildfire Mitigation TABOR Funds Cost Breakdown**

- Total wildfire mitigation TABOR funds for 2022: \$1 million
- All items below were approved by the Colorado Springs Wildfire Mitigation Advisory Committee at the second meeting on May 5, 2022, with understanding that some of the projected costs and acres treated could change slightly.

### 1. 2022 budgeted Items:

#### **Personnel:**

- 6 Seasonal Crew Members for Chipping/Project Work (~\$130k)
- 1 part-time Admin Support Position (~\$30k)

**Total Personnel Budget: ~\$160k**

#### **Equipment:**

- 1 new dump truck (~\$78,503.58k)
- 1 new Chipper (~\$59,377k)
- 1 new crew truck (~\$38k)

**Total Equipment Budget: ~\$175,880.58**

\*Note: equipment has not been ordered. We are currently working with the CSFD Apparatus Committee and since these items are not in production, we are unable to order them currently. The Apparatus Committee is checking in weekly, and equipment will be ordered at the first available date.

#### **Supporting Items:**

- PPE/Maintenance (~\$12k)
- Project Signs (~\$1,500)

**Total Supporting Items Budget: ~\$13,500**

**Total for all above items is: ~\$350k**

### 2. Remainder of the TABOR funds for 2022 will be spent on:

- ~\$100k for Cost Share Stipends in the WUI
  - These will be dollar-for-dollar match up to \$500 per household for hazardous fuels reduction throughout the entire WUI.
- ~\$50k for project work in HOA/neighborhood common areas within the WUI

- Work in HOA/neighborhood common areas will occur with a match from the HOA/neighborhood requesting work. Work in City Parks and open spaces can occur with matching funds.
- If not all Cost Share Stipend funds are used, some of the ~\$100k can be shifted to the project work funds in order to accomplish more project work in the WUI.
- ~\$500k for mitigation work to be contracted in Fishers Canyon
  - CSFD Wildfire Mitigation Section will contract out ~125 acres in Fishers Canyon to be mitigated (map attached). Ground truthing, flagging, and GPSing will start to occur in the next month so we know the exact acreage we can treat.
  - We are waiting to see if City Parks/Forestry will have matching funds to put towards this project.
  - City Parks will be receiving a grant from the State and National Parks to reimburse the city for its purchase of Fishers Canyon. This grant will be awarded in September. By receiving this grant funding, mitigation work may not be able to occur in Fishers Canyon until September. David Deitemeyer with City Parks has requested to the State and National Parks that work is allowed in Fishers Canyon before the grant is awarded. We are currently waiting to see if this request will be approved. If so, we will start work prior to September. If not, we will start work in September or early October.
  - We are working with City Parks and Forestry on Archeological sites (if any) and wildlife habitat studies. Some of this will be done internally by City Parks Staff and some of this will be contracted out through a third-party vendor by City Parks.

**Total Stipends/Project Work Budget: ~\$650k**

**Total for all items above: \$1 Million**