

**PLACER COUNTY
OFFICE OF EMERGENCY SERVICES**

MEMORANDUM

TO: Honorable Board of Supervisors

FROM: Thomas Miller, County Executive Officer
by Rui Cunha, Emergency Services Program Manager

DATE: March 25, 2008

SUBJECT: Request the Board of Supervisors:

- Approve a budget revision for \$205,500 that appropriates expenditures and increases revenues for the purchase of vehicles and equipment as well as planning services all of which are outlined in the Placer County *Fire Capital Improvement Plan* (extracted at Attachment); and
- Authorize the Purchasing Manager to solicit bids and award contracts for the vehicles, equipment and planning services; and
- Add equipment to be purchased to the Master Fixed Asset List.

ACTION REQUESTED

Request the Board of Supervisors:

- Approve a budget revision for \$205,500 that appropriates expenditures and increases revenues for the purchase of vehicles and equipment as well as planning services all of which are outlined in Placer County *Fire Capital Improvement Plan* (extracted at Attachment); and
- Authorize the Purchasing Manager to solicit bids and award contracts for the vehicles, equipment and the planning services; and
- Add equipment to be purchased to the Master Fixed Asset List.

BACKGROUND

This is an adjunct item to the Placer County *Fire Mitigation Fee Study and Capital Improvement Plan* (CIP) addressed by the Board on the same agenda. The CIP outlines the requirement for current year purchases of vehicles, equipment and planning services which have been extracted at Attachment. This budget revision appropriates the expenditures and increases revenues to the Fiscal Year 2007/2008 Fire Budget in order to actually allow the purchases.

Purchases will be made through Procurement Services under existing guidelines, rules and regulations. In addition, those individual items to be purchased that exceed \$5,000 will be added to the Master Fixed Asset List in order to allow procurement to proceed.

FISCAL IMPACT

There is no impact to the General Fund as a result of this action. All appropriated expenditures are fully supported by increased mitigation fee revenues added to the Fire Fund.

Attachments

- Budget Revision
- CIP Extract - vehicles, equipment, and planning services to be purchased

PLACER COUNTY

BUDGET REVISION

PAS DOCUMENT NO.

POST DATE:

DEPT NO.	DOC TYPE	Total \$ Amount	TOTAL LINES
BR		411,000.00	9

- Cash Transfer Required
- Reserve Cancellation Required
- Establish Reserve Required

- Auditor-Controller
- County Executive
- Board of Supervisors

ESTIMATED REVENUE ADJUSTMENT

APPROPRIATION ADJUSTMENT

DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ. DTL	AMOUNT
09	006		170		PCFIRE		8780			120,500.00
09	006		501	097	CSA097		8780			60,000.00
09	006		501	165	CSA165		8780			25,000.00
TOTAL										205,500.00

DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ. DTL	AMOUNT
09	014		170		PCFIRE		2534			19,000.00
09	014		170		PCFIRE		2555			12,000.00
09	014		170		PCFIRE		4451			89,500.00
09	014		501	097	CSA097		4451			60,000.00
09	014		501	165	CSA165		2534			10,000.00
09	014		501	165	CSA165		4451			15,000.00
TOTAL										205,500.00

REASON FOR REVISION: To increase expenditures and revenues for BOS approved Fire Capital Facilities Impact Plan purchases for 2007/08.
 CEO Budgets affected are (22160) Fire Protection, (67770) Sunset West Fire CSA 28 Zone 97, and (67650) Dry Creek Fire CSA 28 Zone 165

Prepared by Kim M. Davis, Accountant Auditor Ext 4623
 Department Head *[Signature]*
 Board of Supervisors _____

Date: 3/17/08
 Page: _____

Budget Revision # _____ FOR INDIVIDUAL DEPT USE

FY 2007/2008 Placer County Fire Capital Improvement Planned Purchases

I. Vehicles

- **Sunset Station 77**
 - **Utility Vehicle:** **\$60,000**
- **Dry Creek Station 100**
 - **Type I Water Tender (add to \$260,000 budget)** **\$15,000**

II. Systemwide Equipment

- **Thermal Imaging Equipment (6 @ 14,000 + tax ea)** **\$89,500**

Master Fixed Asset Additions **\$164,500**

III. Special Equipment

- **Dry Creek Station 100**
 - **Traffic pre-emption emitters (5@ \$2,000 ea)** **\$10,000**
- **Special Equipment**
 - **Traffic pre-emption emitters (9 @ \$2,000+tax ea)** **\$19,000**

IV. Planning Services

- **Annual CIP and Impact Fee study update** **\$12,000**

Budget Revision Total **\$205,500**

