



Legislation Text

File #: 23-1915, **Version:** 1

TO: Board of Supervisors
FROM: Jason Martin, Deputy County Fire Chief
REPORT BY: Stacie McCambridge, Staff Services Manager
SUBJECT: Budget Adjustment for Purchase of Communication Package for new B1407 & C1404

RECOMMENDATION

Deputy County Fire Chief requests the following actions regarding purchasing communication equipment for a Chief's vehicle and utility pickup in the fire prevention fleet (4/5 vote required):

1. Approval of a Budget Amendment to increase transfer out of \$6,400 from Fire Operations (2100000-57900) using available fund balance to be transferred to the subdivisions of Fire Marshal (2100001-49900) and Fire Operations (2100000-49900); and an increase to Capital Asset appropriations in (2100001-55400) offset by transfer of revenue; and
2. Increase of capital assets in the amount of \$6,400 for the purchase of emergency communication equipment in new B1407 truck and C1404 Tahoe.

EXECUTIVE SUMMARY

County Fire is requesting authorization to increase appropriations in the Fire Marshal's (2100001-55400) and Fire Operations subdivision (2100000-55400) increasing the cost of capital assets. This request is due to an unforeseen rise in cost of Board-approved capital assets.

FISCAL & STRATEGIC PLAN IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
Where is it budgeted?	Fire Protection Budget Unit (2100). This request will increase appropriations in the Fire Operations and Fire Marshal subdivisions with an offsetting reduction in the available Fire Fund balance.

Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	The cost increase is to the communication equipment to be installed in the new capital assets, a pickup and Tahoe. Equipment is needed to operate in an emergency capacity.
Is the general fund affected?	No
Future fiscal impact:	The cost of repairs and updates would be supported by the Fire Protection Fund (2100).
Consequences if not approved:	The vehicles would not be outfitted properly and be under used for emergency situations.
County Strategic Plan pillar addressed:	Healthy, Safe, and Welcoming Place to Live, Work, and Visit

ENVIRONMENTAL IMPACT

ENVIRONMENTAL DETERMINATION: The proposed action is not a project as defined by California Code of Regulations, title 14, section 15378 (State CEQA Guidelines) and therefore CEQA is not applicable.

BACKGROUND AND DISCUSSION

Staff requests approving a budget adjustment to enable purchasing of communication equipment increasing appropriations by \$6,400 from Fire Operations (2100000-57900) using available fund balance to be transferred to the Fire Operations (2100000-49900 and Fire Marshal (2100001-49900) subdivisions; and an increase to Capital Asset appropriations (in 2100000 and 2100001-55400) offset by transfer of revenue.

In June of 2021, the Board adopted the Fiscal Year 2021-2022 Fire Budget, which included a new 2022 Chevrolet Tahoe and a Chevrolet 2500 pickup truck. On February 8, 2023, Purchase Order 23001933 (\$16,686.33) & 23001935 (\$21,553.77) were cut for the communications element of the vehicles. This includes lights, sirens, control system and radio consoles. Due to an unforeseen rise in costs and the vendor's production schedule, the communications element (lighting, siren, control systems, radios, etc.) has increased for each vehicle. Vehicle B1407 increased by \$5,500, for a new total of \$27,054, and vehicle C1404 increased by \$900, for a new total of \$17,586.33.