



## Legislation Text

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**File #:** 23-0089, **Version:** 1

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**TO:** Board of Supervisors  
**FROM:** Jason Martin, Deputy Fire Chief  
**REPORT BY:** Stacie McCambridge, Staff Services Manager  
**SUBJECT:** Budget Transfer & Capital Asset for Utility 28

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### **RECOMMENDATION**

County Deputy Fire Chief requests the following actions regarding the purchase of a service body for a new pickup truck in the Fire Marshal's subdivision: (4/5 vote required)

1. Approval of a Budget Transfer increasing appropriations by \$12,900, in the Fire Marshal's subdivision (2100001-55400) and in the Fire Operations Subdivision (2100000-57900); offset by a decrease in the Fire Operations Subdivision (2100000-53355); and
2. Establishment of a capital asset in the amount of \$12,900 for a service body to affix to a new utility truck being purchased for the Napa County Chipping Program.

### **EXECUTIVE SUMMARY**

The Board of Supervisors, as part of the Fiscal Year 2022-23 budget approval process, authorized the purchase of a new utility pickup, at the cost of \$85,000. The County Fire Department is requesting to purchase a service bed to install on the approved pickup, at the cost of \$12,900, to be used by the department's vegetation management fuels reduction project, also known as the Napa County Chipping Program.

### **FISCAL & STRATEGIC PLAN IMPACT**

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Where is it budgeted?	Funds are available in the Fire Protection Budget Unit (2100), being reimbursed in full by the 2022 California Climate Investments Fire Prevention Grant Program the County has been awarded.
Is it Mandatory or Discretionary?	Discretionary

Discretionary Justification:	By using a service bed, compartments within the bed allow for storing and securing tools and equipment.
Is the general fund affected?	No
Future fiscal impact:	The cost of maintaining the apparatus would be supported by the Fire Protection Fund (2100).
Consequences if not approved:	The standard pickup bed would be used. Tools and equipment would not be secured or stored in a safe location. Adds time to daily operations of loading and unloading supplies and equipment needed for in service use.
County Strategic Plan pillar addressed:	Healthy, Safe, and Welcoming Place to Live, Work, and Visit
Additional Information	N/A

### **ENVIRONMENTAL IMPACT**

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

### **BACKGROUND AND DISCUSSION**

The Board of Supervisors, as part of Fiscal Year 2022-23 budget approval process, authorized the purchase of a new utility pickup listed on the Fixed Asset Schedule, at the cost of \$85,000, to replace the aging Utility 28 used as a tow vehicle within the Napa County Chipping Program. This request is to replace the standard pickup bed with a service body in the amount of \$12,900.

When requesting the pickup truck in the Fiscal Year 2022-23 budget, the service body was not added to the original quote. It was after the truck was submitted to the Board; it was determined that a service body would be more useful than the traditional bed. By using a service body, the body of the bed will have compartments to store and secure equipment and tools used daily by the chipping crew, also allowing the crew to save time by not having to load and unload the vehicle every day with supplies and equipment needed to be in service.

In March of 2021, County Fire submitted for and was awarded the 2022 California Climate Investments Fire Prevention Grant for a maximum of \$938,285 for the term of March 15, 2022 through March 15, 2025 to provide funding for the Napa County Fuels Reduction Chipping Program. A portion of that grant was designated to reimbursing prevention equipment in the amount of \$227,225. The cost of the pickup and bed were placed under this grant and will be fully reimbursed for a total of \$97,900. Grant money will be awarded in arrears, for services rendered, and acceptable invoices submitted and approved by the grant program.

Approval will also establish this item (service body) as part of the original fixed asset (pickup truck).

