

ATTACHMENT C

Budget Revision #BJE-0006550

Budget Journal Entry

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References

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Budget Revision Request

Agenda Item: Agenda Date: 8/13/2019 Approval: BOS 4/5 Has Board Letter: Yes

Title: Fire: California Climate Investment Lompoc Valley Fuel Reduction Project

Budget Action: Establish Appropriations of \$1,094,800 in the Fire Dept, FPD Fund, for S&B (\$746,100), S&S (\$239,100), Cap Assets (\$101,600), Other Fin Uses (\$6,000) & Other Chrgs (\$2,000) funded by unanticipated rev from the CCI Lompoc Valley Fuel Reductn Grant (\$904,600) & the release of restricted fb (\$190,200). Increase approp of \$8,000 in the General Svcs Dept Vehicles Fund for Fire's retention of an Operating Cost vehicle funded by Other Financing Sources (\$6k) and Charges for Services (\$2k).

Justification: The Santa Barbara County Fire Department has been selected to receive a multi-year state grant for the California Climate Investment Lompoc Valley Fuel Reduction Project that will create defensible space, reduce fuels and create strategic locations to provide firefighter access, safety zones, and staging areas during wildland fires. The fuel treatments are intended to protect communities, reduce the number of ignitions and limit the size and intensity of fire occurrences in older age class fuel beds in the Lompoc Valley region. The project limits overall greenhouse gas emissions by reducing the size and intensity of future wildland fires. The total state grant is \$2,229,818 and this budget revision establishes appropriations for the first fiscal year of the project. Project work will be completed by a dedicated Fuels Crew established for the project, the department's Fire Crew, Construction Section, local contractors and possibly outside agency hand crews. Included in the revision are transfers and motor pool charges to pay General Services-Vehicle Operations to retain one or more Operating Cost vehicles for use by the Fuels Crew established for this project.

Budget Revision Request Financial Summary

Fund	Department	Project	Object Level	Source Amount	Use Amount
2280 - Fire Protection Dist	031 - Fire		25 - Intergovernmental Revenue-State	904,600.00	0.00
2280 - Fire Protection Dist	031 - Fire		50 - Salaries and Employee Benefits	0.00	746,100.00
2280 - Fire Protection Dist	031 - Fire		55 - Services and Supplies	0.00	239,100.00
2280 - Fire Protection Dist	031 - Fire		60 - Other Charges	0.00	2,000.00
2280 - Fire Protection Dist	031 - Fire		65 - Capital Assets	0.00	101,600.00
2280 - Fire Protection Dist	031 - Fire		70 - Other Financing Uses	0.00	6,000.00

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2280 - Fire Protection Dist	031 - Fire	92 - Changes to Restricted	190,200.00	0.00
Fund: 2280 - Fire Protection Dist, Department: 031 - Fire Total:			<u>1,094,800.00</u>	<u>1,094,800.00</u>
1900 - Vehicle Operations/Maintenance	063 - General Services	30 - Charges for Services	2,000.00	0.00
1900 - Vehicle Operations/Maintenance	063 - General Services	40 - Other Financing Sources	6,000.00	0.00
1900 - Vehicle Operations/Maintenance	063 - General Services	55 - Services and Supplies	0.00	2,000.00
1900 - Vehicle Operations/Maintenance	063 - General Services	89 - Changes to Retained Earnings	0.00	6,000.00
Fund: 1900 - Vehicle Operations/Maintenance, Department: 063 - General Services Total:			<u>8,000.00</u>	<u>8,000.00</u>

Accounting

Fund	Dept	GL Acct	LI Acct	Debit Amount	Credit Amount	Prog	OUnit	Proj	Budget Period	Description
2280	031	2420	4339	904,600.00		6024	2000		202006	CCI Lompoc Valley Fuel Reduction Grant Project
2280	031	2420	9799	190,200.00		7777	7000		202006	CCI Lompoc Valley Fuel Reduction Grant Project
2280	031	2530	6100		116,100.00	6024	2000		202004	CCI Lompoc Valley Fuel Reduction Grant Project
2280	031	2530	6100		49,400.00	6036	3000		202004	CCI Lompoc Valley Fuel Reduction Grant Project
2280	031	2530	6200		379,500.00	6024	2000		202004	CCI Lompoc Valley Fuel Reduction Grant Project
2280	031	2530	6301		109,400.00	6024	2000		202004	CCI Lompoc Valley Fuel Reduction Grant Project
2280	031	2530	6400		31,000.00	6024	2000		202004	CCI Lompoc Valley Fuel Reduction Grant Project
2280	031	2530	6400		21,800.00	6036	3000		202004	CCI Lompoc Valley Fuel Reduction Grant Project
2280	031	2530	6550		7,300.00	6024	2000		202004	CCI Lompoc Valley Fuel Reduction Grant Project
2280	031	2530	6550		800.00	6036	3000		202004	CCI Lompoc Valley Fuel Reduction Grant Project
2280	031	2530	6575		6,500.00	6024	2000		202004	CCI Lompoc Valley Fuel Reduction Grant Project
2280	031	2530	6600		14,100.00	6024	2000		202004	CCI Lompoc Valley Fuel Reduction Grant Project
2280	031	2530	6600		9,900.00	6036	3000		202004	CCI Lompoc Valley Fuel Reduction Grant Project
2280	031	2530	6610		200.00	6024	2000		202004	CCI Lompoc Valley Fuel Reduction Grant Project
2280	031	2530	6610		100.00	6036	3000		202004	CCI Lompoc Valley Fuel Reduction Grant Project
2280	031	2530	7030		2,400.00	6024	2000		201912	CCI LVFRP PPE
2280	031	2530	7120		4,000.00	6024	2000		202004	CCI LVFRP Saw & Chipper Parts
2280	031	2530	7121		2,000.00	6024	2000		202004	CCI LVFRP Saw Fuel & Oil
2280	031	2530	7347		5,000.00	6024	2000		201912	CCI LVFRP Saw Shop Buildout
2280	031	2530	7348		25,700.00	6024	2000		201912	CCI LVFRP 20 Chainsaws, 10 Weed Whips, 2 Blowers
2280	031	2530	7348		5,000.00	6024	2000		201912	CCI LVFRP Saw Shop Buildout
2280	031	2530	7460		108,000.00	6024	2000		202004	CCI LVFRP Contract Hand Crew

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2280	031	2530	7460		45,000.00	6024	2000	202004	CCI LVFRP CEQA Consultant
2280	031	2530	7540		12,000.00	6024	2000	202004	CCI LVFRP Vehicle Rentals
2280	031	2530	7540		2,000.00	6024	2000	202004	CCI LVFRP Portable Restroom Rental
2280	031	2530	7580		10,000.00	6024	2000	201912	CCI LVFRP Trailer Rental
2280	031	2530	7630		2,000.00	6024	2000	201912	CCI LVFRP Misc Hand Tools
2280	031	2530	7760		16,000.00	6024	2000	202004	CCI LVFRP Utilities
2280	031	2530	7893		2,000.00	6024	2000	202004	CCI LVFRP OC Pickups Motor Pool
2280	031	2530	7903		6,000.00	6024	2000	201912	CCI LVFRP OC Pickups Salvage Value
2280	031	2530	8300		95,000.00	6024	2000	201912	CCI LVFRP Tracked Chipper
2280	031	2530	8300		6,600.00	6024	2000	201912	CCI LVFRP Saw Shop Container
1900	063	2420	5911	6,000.00		4120		201912	CCI LVFRP OC Pickups Salvage Value
1900	063	2420	5727	2,000.00		4120		201912	CCI LVFRP OC Pickups Motor Pool
1900	063	2530	7731		2,000.00	4120		201912	CCI LVFRP OC Pickups Motor Pool
1900	063	2530	9600		6,000.00	4120		201912	CCI LVFRP OC Pickups Salvage Value
Total					<u>1,102,800.00</u>	<u>1,102,800.00</u>			

Signatures

Signed By	Approval Level	Department/Agency-Fund Group	Signed On	Valid
Brian Duggan	Fund/Department	063-General Services Funds	7/31/2019 7:51:02 AM	N
Lynne Dible	Fund/Department	063-General Services Funds	7/31/2019 8:49:08 AM	N
Diane Sauer	Fund/Department	031-Fire Funds	7/31/2019 9:35:52 AM	Y
Brian Duggan	Fund/Department	063-General Services Funds	7/31/2019 10:51:40 AM	N
Brian Duggan	Fund/Department	063-General Services Funds	7/31/2019 11:07:37 AM	Y
Shawna Jorgensen	Fund/Department	031-Fire Funds	7/31/2019 11:50:12 AM	Y
Richard Morgantini	CEO Analyst	All Depts-All Funds	7/31/2019 11:51:38 AM	Y
Sara Weal	FACS	All Depts-All Funds	7/31/2019 11:57:27 AM	Y
Kyle Slattery	Chief Deputy Controller	All Depts-All Funds	7/31/2019 1:48:45 PM	Y
Jeff Frapwell	Budget Director	All Depts-All Funds	7/31/2019 3:25:52 PM	Y