

# Budget Revision Requests

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Document Number: BJE - 0003738    Agenda Item:    Agenda Date: 12/9/2014    Approval: BOS 4/5    Has Board Letter: Yes

Title: Increase and transfer appropriations for replacement portable radios

Budget Action: Establish appropriations of \$512,200 in the Fire Department, Fire Protection District Fund, for Capital Assets funded by unanticipated property tax revenue (\$369,600), and a transfer of appropriations (\$142,600) from Services and Supplies to Capital Assets.

Justification: The FY 2014-15 Adopted Budget includes \$940,000 for the replacement of portable radios. The budget was predicated upon the purchase of single band portable radios with fewer features as well as fewer radios. After evaluations and reviews by the Department's Communications Committee and the Executive Chiefs, it was determined that the best course of action would be to deploy a combination of single and dual band radios throughout the Department. This would improve the Department's interoperability with law enforcement and other emergency responders by providing Chief Officers and Captains with dual band radios while providing a reliable and effective single band radio to the remaining safety personnel within the Department. A total of 251 portable radios will be purchased at a total cost of \$1,309,600.

The dual band radios cost approximately 30% more than the single band radios and as such, will be classified as capital equipment/assets. This budget revision request increases appropriations to support the replacement of this critical equipment and also transfers appropriations from Services and Supplies to Capital Assets.

## Financial Summary

<u>Fund</u>	<u>Department</u>	<u>Project</u>	<u>Object Level</u>	<u>Source Amount</u>	<u>Use Amount</u>
2280 - Fire Protection Dist	031 - Fire		05 - Taxes	369,600.00	0.00
2280 - Fire Protection Dist	031 - Fire		55 - Services and Supplies	0.00	(142,600.00)
2280 - Fire Protection Dist	031 - Fire		65 - Capital Assets	0.00	512,200.00
Fund: 2280 - Fire Protection Dist, Department: 031 - Fire Total:				<u>369,600.00</u>	<u>369,600.00</u>

## Signatures

<u>Signed By</u>	<u>Signed On</u>	<u>Department/Agency</u>	<u>Approval Level</u>	<u>Valid</u>
Diane Sauer	11/25/2014 11:27:23 AM	031 - Fire	Fund/Department	Y
Richard Morgantini	11/25/2014 11:34:06 AM	012 - County Executive Office	CEO Analyst	Y
Erica Ruiz	11/25/2014 11:37:15 AM	061 - Auditor-Controller	FACS	Y
Julie Hagen	11/25/2014 1:36:54 PM	061 - Auditor-Controller	Chief Deputy Controller	Y
Thomas Alvarez	11/26/2014 10:36:45 AM	012 - County Executive Office	Budget Director	Y