

# SL COUNTY BUDGET REQUEST / ADJUSTMENT FORM

## Executive Summary

|   |                                    |  |
|---|------------------------------------|--|
| Request Item No: 505000IA02                         | For Fiscal Year: 2019              |  |
| Requesting Organization: 50500000 CAPITAL IMPROVEME | Date of Request: 18-Mar-19         |  |
| Budget Adjust Type(s): Technical                    | Ongoing (Y or N): N                |  |
|   | If Yes, next year's CF impact: \$0 |  |
|   | Net FTE Change: 0.00               |  |

### Description and Justification:

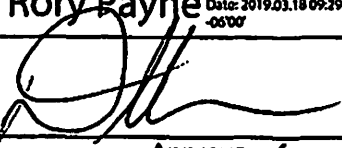

Unified Fire Authority Station Capital Projects: UFA003 - AirMotion Systems at UFA Fire Stations 110 & 116 - Now Project ID  
 UFA fire stations 110 & 116 do not have an AirMotion system installed in the apparatus bay. The AirMotion air filtration system is a high-volume air cleaner utilized in fire station apparatus bays to capture vehicle exhaust emissions and other hazardous airborne pollutants. Lack of an AirMotion system leaves us with no way to prevent exposure to vehicle and small equipment exhaust both in the apparatus bay and in crew quarters.  
 UFA004 - Ro-roof Project at UFA Station 110 - Now Project ID  
 The roof on west side of station 110 has had leak issues for several years. Multiple attempts have been made to resolve the issues, however the problems remain. Completely reroofing the west side will resolve the leak issue.

## Fund Impact

| SUMMARY OF FUND IMPACT BY FUND |                               |
|--------------------------------|-------------------------------|
| FUND:                          | 450 CAPITAL IMPROVEMENTS FUND |
| Fund Impact (Budgetary)        | \$0                           |
| Fund Impact (Transfers)        | \$0                           |
| <b>TOTAL FUND IMPACT</b>       | <b>\$0</b>                    |

| SUMMARY OF CNTY FUNDING IMPACT BY DEPT |          |          |           |              |
|--|----------|----------|-----------|--------------|
| DEPT                                   | REVENUE  | EXPENSE  | BAL SHEET | CNTY FUNDING |
| <b>TOTALS</b>                          | <b>0</b> | <b>0</b> | <b>0</b>  | <b>0</b>     |

## Approvals

|   |  |               |
|---|--|---------------|
| Division Director:  | Rory Payne <small>Digitally signed by Rory Payne<br/>Date: 2019.03.18 09:28:36 -06'00'</small>         | Date: _____   |
| Dept. or Elected Fiscal Mgr:                                    | Javid Lal <small>Digitally signed by Javid Lal<br/>Date: 2019.03.18 11:20:07 -06'00'</small>           | Date: _____   |
| Dept. Dir. or Elected Official:                                 | Megan Hillyard <small>Digitally signed by Megan Hillyard<br/>Date: 2019.03.19 10:35:22 -06'00'</small> | Date: _____   |
| Facilities Division Director:<br><i>(Capital Projects Only)</i> | Rory Payne <small>Digitally signed by Rory Payne<br/>Date: 2019.03.18 09:29:05 -06'00'</small>         | Date: _____   |
| Chief Financial Officer:  | <br>Approve         | Date: 3/19/19 |
| Mayor or Designee:  | Eum <br>Approve     | Date: 3/20/19 |
| Council Action:   | Approve  | Date: _____   |

# Budget Adjustment Detail

**Budget Year:** 2019      **Requesting Department:** 50500000 CAPITAL IMPROVEMENTS  
**Budget Period:** Pre-June Interim      **Req Item No:** 505000IA02      **Adjustment Title:** Unified Fire Authority Station Capital Projects  
**Adjustment Type(s):** New Capital Project

**Expense Budget String(s):**

| FUND | SUB-DEPT ID | EXPENSE ACCOUNT | PROG/ACT ID (OPT) | PROJECT ID (CAP) | AMOUNT    |
|------|-------------|-----------------|-------------------|------------------|-----------|
| 450  | 5050000000  | 607010          |                   | UFA001           | (136,000) |
| 450  | 5050000000  | 607015          |                   | UFA003           | 96,000    |
| 450  | 5050000000  | 607015          |                   | UFA004           | 40,000    |
|      |             |                 |                   |                  |           |
|      |             |                 |                   |                  |           |
|      |             |                 |                   |                  |           |
|      |             |                 |                   |                  |           |
|      |             |                 |                   |                  |           |
|      |             |                 |                   |                  |           |
|      |             |                 |                   |                  |           |
|      |             |                 |                   |                  |           |

**TOTAL EXPENDITURES Page 1:** \$0  
**TOTAL EXPENDITURES ALL PAGES:** \$0

**Revenue Budget String(s):**

| FUND | SUB-DEPT ID | REVENUE ACCOUNT | PROG/ACT ID (OPT) | PROJECT ID (CAP) | AMOUNT |
|------|-------------|-----------------|-------------------|------------------|--------|
|      |             |                 |                   |                  |        |
|      |             |                 |                   |                  |        |
|      |             |                 |                   |                  |        |
|      |             |                 |                   |                  |        |
|      |             |                 |                   |                  |        |
|      |             |                 |                   |                  |        |
|      |             |                 |                   |                  |        |
|      |             |                 |                   |                  |        |
|      |             |                 |                   |                  |        |
|      |             |                 |                   |                  |        |
|      |             |                 |                   |                  |        |

**TOTAL REVENUES Page 1:** \$0  
**TOTAL REVENUES ALL PAGES:** \$0

**Balance Sheet/Fund Unrestriction String(s):**       Bal sheet strings only required for Proprietary Fund adjustments or fund unrestricted; check if applicable.

| FUND | SUB-DEPT ID | BAL. SHEET ACCOUNT | AMOUNT |
|------|-------------|--------------------|--------|
|      |             | BAL_SHT or 499999  |        |
|      |             | BAL_SHT or 499999  |        |
|      |             | BAL_SHT or 499999  |        |

**TOTAL BALANCE SHEET CHANGE:** \$0

**\* Ongoing (Y or N):** N      **No. of New FTEs:** 0.00 (2)  
**If Yes, next year's CF impact:** \$0      **No. of New Time Limited FTEs:** 0.00 (2)  
    **No. of Transferred FTEs:** 0.00 (2)  
    **No. of Abolished FTEs:** 0.00 (2)

**Fund Balance Transfers:**

| From Fund | From Dept ID | To Fund | To Dept ID | Amount |
|-----------|--------------|---------|------------|--------|
|           |              |         |            |        |
|           |              |         |            |        |
|           |              |         |            |        |
|           |              |         |            |        |
|           |              |         |            |        |

**Description and justification: (Attach additional pages as needed.)\***

**UFA003 - AirMation Systems at UFA Fire Stations 110 & 116 - New Project ID:**  
 UFA fire station's 110 & 116 do not have an AirMation system installed in the apparatus bay. The AirMation air filtration system is a high-volume air cleaner utilized in fire station apparatus bays to capture vehicle exhaust emissions and other hazardous airborne pollutants. Lack of an AirMation system leaves us with no way to prevent exposure to vehicle and small equipment exhaust both in the apparatus bay and in crew quarters.

**UFA004 - Re-roof Project at UFA Station 110 - New Project ID**  
 The roof on west side of station 110 has had leak issues for several years. Multiple attempts have been made to resolve the issues, however the problems remain. Completely reroofing the west side will resolve the leak issues.

(1) If the request is for a grant, include the dates the grant will expire and what obligations are required of the County after the grant expires.