

SUBJECT: REQUESTING RE-APPROPRIATIONS OF \$8,200 FROM THE BUTTE FIRE SERVICE AREA CAPITAL PROJECTS BUDGET, FUND 405, PROJECT 45067-6606, TO PROJECT 45067-6604 TO EXPAND THE GEAR STORAGE PROJECT; AND \$4,200 FROM PROJECT 45067-6605, TO PROJECT 45142-6606 TO PURCHASE COMMUNICATIONS EQUIPMENT FOR THE CAFS TRUCK.

AGENDA OF: December 5, 2017

ASSEMBLY ACTION:
OR 17-152 & RS 17-084 Public Hearing held and adopted w/o objection @ 12/19 RM

MANAGER RECOMMENDATION: Introduce and set for public hearing.

APPROVED BY JOHN MOOSEY, BOROUGH MANAGER: _____

| Route To: | Department/Individual | Initials | Remarks |
|-----------|-----------------------|----------------------|-----------------|
| | Originator/Feather | <i>PSF</i> | |
| | Finance Director | <i>CJ</i> | |
| | Borough Attorney | <i>J.A. for N.S.</i> | |
| | Borough Clerk | <i>JMM</i> | <i>11/27/17</i> |

ATTACHMENT(S): Fiscal Note: YES X NO _____
 Ordinance Serial No. 17-152 (4 pp)
 Resolution Serial No. 17-084 (3 pp)

SUMMARY STATEMENT:

In the 2017 Capital Projects Budget \$20,000 was appropriated for a heating system at Station 2-1. That project is now complete and there is a remaining balance of \$8,200 available.

In the 2016 Capital Projects Budget \$30,000 was appropriated for a turnout gear storage rack which has been purchased. Further funding is desired to expand the turnout gear storage rack to include self-contained breathing apparatus equipment.

The Butte Fire Service Area Chief has requested that the remaining balance of \$8,200 from project 45067-6606 be transferred to project 45067-6604 to expand their gear storage project.

In the 2017 Capital Projects Budget \$20,000 was appropriated for Exterior Lighting Replacement. That project is now complete and there is a remaining balance of \$4,200 available.

In the 2014 Capital Projects Budget \$50,000 was appropriated for the purchase of a CAFS truck. The CAFS truck has been purchased, but there is a need for communications equipment to make the truck fully functional for response.

The Butte Fire Service Area Chief has requested that the remaining balance of \$4,200 from project 45067-6605 be transferred to project 45142-6606 to purchase communications equipment for the CAFS truck.

RECOMMENDATION OF ADMINISTRATION:

The administration supports this re-appropriation and recommends approval of the attached legislation, which will re-appropriate \$12,400 from the Fire Service Area Capital Projects Budget, Fund 405, Project Nos. 45067-6605 and 45067-6606 to projects 45067-6604 and 45142-6606, Fund 405 to allow for the expansion of gear storage and CAFS truck communications equipment.

MATANUSKA-SUSITNA BOROUGH
FISCAL NOTE

Agenda Date: December 5, 2017

SUBJECT: Requesting re-appropriations of \$8,200 from the Butte Fire Service Area Capital Projects Budget, Fund 405, Project 45067-6606, to project 45067-6604 to expand the gear storage project; and \$4,200 from project 45067-6605, to project 45142-6606 to purchase communications equipment for the CAFS truck.

ORIGINATOR: Otto Feather

| | |
|---|---|
| FISCAL ACTION (TO BE COMPLETED BY FINANCE) | FISCAL IMPACT <input checked="" type="radio"/> YES <input type="radio"/> NO |
| AMOUNT REQUESTED <i>12,400</i> | FUNDING SOURCE <i>F.251 Budget Approp</i> |
| FROM ACCOUNT # <i>405.000.000 4 xx .xxx</i> | PROJECT # <i>45067-6605 + 6606</i> |
| TO ACCOUNT : <i>405.000.000 3 xx .xxx</i> | PROJECT # <i>45067-6604 + 45142-6606</i> |
| VERIFIED BY: <i>[Signature]</i> | CERTIFIED BY: |
| DATE: <i>11-20-17</i> | DATE: |

EXPENDITURES/REVENUES: (Thousands of Dollars)

| OPERATING | FY2018 | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 |
|--------------------|--------|--------|--------|--------|--------|--------|
| Personnel Services | | | | | | |
| Travel | | | | | | |
| Contractual | | | | | | |
| Supplies | | | | | | |
| Equipment | | | | | | |
| Land/Structures | | | | | | |
| Grants, Claims | | | | | | |
| Miscellaneous | | | | | | |
| TOTAL OPERATING | | | | | | |

| | | | | | | |
|---------|-------------|--|--|--|--|--|
| CAPITAL | <i>12.4</i> | | | | | |
|---------|-------------|--|--|--|--|--|

| | | | | | | |
|---------|--|--|--|--|--|--|
| REVENUE | | | | | | |
|---------|--|--|--|--|--|--|

FUNDING: (Thousands of Dollars)

| | | | | | | |
|---------------------|-------------|--|--|--|--|--|
| General Fund | | | | | | |
| State/Federal Funds | | | | | | |
| Other | <i>12.4</i> | | | | | |
| TOTAL | <i>12.4</i> | | | | | |

POSITIONS:

| | | | | | | |
|-----------|--|--|--|--|--|--|
| Full-Time | | | | | | |
| Part-Time | | | | | | |
| Temporary | | | | | | |

ANALYSIS: (Attach a separate page if necessary)

PREPARED BY: _____ PHONE: _____
 DEPARTMENT: *[Signature]* DATE: *11/21/17*
 APPROVED BY: _____ DATE: _____