Agenda Date: May 14, 2019
Agenda Placement: CONSENT CALENDAR

SUTTER COUNTY BOARD OF SUPERVISORS
Board Agenda Staff Report

To: Honorable Board of Supervisors
From: Brandon Barnes, Sheriff-Coroner
Department: Sheriff Coroner
Subject: Approval for an amendment to the Fiscal Year 2018-19 Adopted Budget to utilize salary savings within the Public Safety Fund (0015) and Sheriff's Office budget units to pay for increases in the cost of budgeted new vehicles and other capital equipment (4/5 Vote Required). BVT No. 2019083

Recommendation:

It is recommended that your Board approve an amendment to the Fiscal Year 2018-19 Adopted Budget to utilize salary savings in the Public Safety Fund (0015) for Sheriff budget units to pay for an increase in new four vehicle cost of prior approved replacement vehicles and one new ice machine. (4/5 Vote Required).

Background:

On June 21, 2018 the Board of Supervisors approved the acquisition of five vehicles and one ice machine for the Sheriff's Office in FY 2018-19 budget. One of those vehicles will be paid using Special Revenue Funds. The remaining four vehicles (3 full-size SUVs and 1 full-size sedan) and the ice machine was approved to be purchased within the public safety fund.

The Purchasing Division prepared specifications and solicited bids from prospective vendors. During this solicitation, the four Chevy Tahoe SUVs bids came in $10,000 higher for the vehicle price and other installation costs than the estimate provided during budget development. The ice machines came in $1,100 higher than the budgeted amount.

The Sheriff's Office currently has a few positions vacant resulting in salary savings to the department budget units. The Sheriff’s Office would like to utilize the salary savings to increase appropriations for the four Chevy Tahoe SUVs in the amount of $10,000 each for a total of $40,000 and for the ice machine in the amount of $1,100. We are requesting to increase appropriations as per the below budget units.

Sheriff-Communication 1600-54300 Capital Asset-Vehicle:
  • $10,000 for 1 Chevy Tahoe- Vehicle 1927 Capital Asset Id C191600001

Sheriff-Coroner 2201-54300 Capital Asset-Vehicle:
  • $10,000 for 1 Chevy Tahoe- Vehicle 1928 Capital Asset Id C192201001
  • $10,000 for 1 Chevy Tahoe- Vehicle 1929 Capital Asset Id C192201002
$10,000 for 1 Chevy Tahoe - Vehicle 1930 Capital Asset Id C192201003

County Jail 2301-54301 Capital Asset-Equipment:
- $1,100 for 1 Ice Machine remaining balance, Capital Asset Id C192301002

Prior Board Action:

The Board of Supervisors approved the acquisition of five vehicles and the ice machine for the Sheriff’s Office in FY 2018-19 adopted budget on June 21, 2018.

Board Alternatives:

The Board could decide to not approve this budget amendment and the vehicles will not be fully installed and build as Sheriff Patrol Vehicles. The remaining balance for the ice machine would also not get paid.

Other Department and/or Agency Involvement:

County Administrator’s Office, General Services, and the Auditor/Controller’s Office.

Action Following Approval:

The County Auditor/Controller’s office will process the budget amendment and General Services will pay the related invoices.

Fiscal Impact:

There is no additional impact to the General Fund since salary savings will be used to pay for the increase in cost.

Countywide Goals and/or Top Priorities Compliance:

This recommendation aligns with the following Countywide Goals:
- Operate County government in a fiscally and managerially responsible manner.
- Maintain a strong commitment to public safety.

Standing Committee Review:

This item was reviewed and recommended for consent by the Agriculture/Public Protection, and General Government Committee on April 22, 2019.

Respectfully Submitted,

S/ Brandon Barnes
Sheriff-Coroner

Attachments:
1. Budget Amend 18-19 Capital Asset Increases
2. BA 18-19 CA Increases Transfer Voucher
3. BVT 2019083