

STATE OF CALIFORNIA
CAPITAL OUTLAY
BUDGET CHANGE PROPOSAL (COBCP)
COVER PAGE (REV 06/15)

DEPARTMENT OF FINANCE
915 L Street
Sacramento, CA 95814
IMS Mail Code: A15

BUDGET YEAR 2016-17

BUSINESS UNIT: 3540 COBCP NO: 16/17 MI1 PRIORITY: 4 PROJECT ID: Various

DEPARTMENT: Department of Forestry and Fire Protection

PROJECT TITLE: Reappropriations for Various Projects

TOTAL REQUEST (DOLLARS IN THOUSANDS): \$0 MAJOR/MINOR: Minor

PHASE(S) TO BE FUNDED: C PROJ CAT: CRI CCCI/EPI:

SUMMARY OF PROPOSAL:

The Department of Forestry and Fire Protection requests reappropriation of the minor appropriations from the Budget Acts of 2014 and 2015. This is a result of a delay of the La Cima Conservation Camp Wastewater Treatment System and the Columbia Air Attack Base Facility Improvement projects.

HAS A BUDGET PACKAGE BEEN COMPLETED? (Existing/Needed/Not Needed): Not Needed

REQUIRES LEGISLATION (Y/N): N IF YES, LIST CODE SECTIONS: _____

REQUIRES PROVISIONAL LANGUAGE (Y/N) N

IMPACT ON SUPPORT BUDGET: ONE-TIME COSTS (Y/N): N FUTURE COSTS (Y/N): N

FUTURE SAVINGS (Y/N): N REVENUE (Y/N): N

DOES THE PROPOSAL AFFECT ANOTHER DEPARTMENT (Y/N): N IF YES, ATTACH COMMENTS OF AFFECTED DEPARTMENT SIGNED BY ITS DIRECTOR OR DESIGNEE.

SIGNATURE APPROVALS:

<u>Stewart Reed</u>	<u>3-21-2016</u>	<u>[Signature]</u>	<u>3/21/2016</u>
PREPARED BY	DATE	REVIEWED BY	DATE
<u>[Signature]</u>	<u>3/25/16</u>	<u>[Signature]</u>	<u>3/28/16</u>
DEPARTMENT DIRECTOR	DATE	AGENCY SECRETARY	DATE

DOF ANALYST USE

DOF ISSUE # _____ PROGRAM CAT: _____ PROJECT CAT: _____ BUDG PACK STATUS: _____
ADDED REVIEW: SUPPORT: _____ OCIO: _____ FSCU/ITCU: _____ OSAE: _____ CALSTARS: _____

Original Signed by:
Stephen Benson

PPBA: _____

DATE SUBMITTED TO LEGISLATURE: 4/1/2016

A. PURPOSE OF THE PROJECT:

The following projects need to be reappropriated in order to allow project completion.

The La Cima Wastewater Treatment System project was initially appropriated in the Budget Act of 2014 as part of the minor appropriation. Site problems caused delays in the project design and construction. During initial design it was found that the site did not support a traditional leach field design. A wastewater treatment plant was selected as the best functional and cost effective solution and is in the process of being purchased and manufactured. Final construction completion, existing system decommissioning, and full system operation are estimated to be completed by November 2016.

The Columbia Air Attack Base Facility Improvements Project was initially appropriated in the Budget Act of 2015 as part of the minor appropriation. Limited construction will begin by March 2016 on electrical upgrades, generator, and flammable storage buildings. Construction of the concrete apron loading pits and retardant delivery system must be delayed however to the end of the fire season (October, November 2016) in order to ensure full system and retardant delivery operability. The fire retardant delivery and recovery system design is very specialized due to the variations of delivery to multiple aircrafts and safety to loading personnel. Project completion is estimated March 2017.

Project Name	Ch./Chs.	Year	Item	Phase(s)	Authority	Type	Expires
30.80 Minor Capital Outlay <ul style="list-style-type: none"> • High Rock Conservation Camp Water Treatment \$459k • Trinidad Fire Station - install Water Connection \$413K • La Cima Conservation Camp – Waste water Treatment System \$852k 	25 & 663	2014	3540-301-0001 (1)	C	\$1,724,000	GF	June 30, 2016
0000680 Minor Projects <ul style="list-style-type: none"> • Various Sites - Water System Improvements \$775k • Columbia Air Attack Base –Facility Improvements \$768K • Rohnerville AAB - Facility Improvements \$280k 	10	2015	3540-301-0001 (1)	C	\$2,284,000	GF	June 30, 2016