

EXECUTIVE SUMMARY

OFFICE OF ECONOMIC DEVELOPMENT AND MARKETING McCLELLAN AIRFIELD

The Sacramento County Office of Economic Development and Marketing (OEDM) Capital Improvement Plan (CIP) is comprised of a project to purchase an Aircraft Rescue and Firefighting (ARFF) vehicle to replace an approximately 20-year old ARFF vehicle at the McClellan Airfield Fire Station.

The following list identifies the key project in the CIP for Fiscal Years 2015-16:

- Aircraft Rescue and Firefighting Truck Replacement

Estimated Total Cost: \$715,000

PROJECT SUMMARY

Projects not appearing on previous 5-Year CIP are highlighted								
PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	TOTAL
1	Aircraft Rescue & Firefighting Truck Replacement		715,000					715,000
	TOTAL	\$0	\$715,000	\$0	\$0	\$0	\$0	\$715,000

Aircraft Rescue & Firefighting Truck Replacement

McClellan Airfield Fire Station 114
5824 Kelly Way, McClellan, CA 95652

Project #1

Department: Office of Economic Development

Estimated Project Cost: \$715,000 and Marketing (OEDM)

Expected Completion Date: 2016

Funding Sources: Fund 020A Economic Development

Project Description:

Sacramento County, through subcontract with Sacramento Metropolitan Fire District (Metro Fire), provides Airfield Rescue and Firefighting (ARFF) services to United States Coast Guard (USCG) Air Station Sacramento. This project will replace the McClellan Airfield Fire Station's 1996 E One Titan (1,500 gallon capacity) ARFF vehicle in Fiscal Year 2016. Metro Fire utilizes this vehicle to meet obligations for providing ARFF services to the USCG. The vehicle is approaching 20 years of service and replacement is recommended per Metro Fire's Master Vehicle Replacement Plan. OEDM is currently negotiating the terms for a new contract with the USCG. The purchase cost will be considered in the contract negotiations.

Aircraft Rescue & Firefighting Truck Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	715,000	0	0	0	0	715,000
Other	0	0	0	0	0	0	0
TOTAL	0	715,000	0	0	0	0	715,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Fund 020A: Economic Development	0	715,000	0	0	0	0	715,000
TOTAL	0	715,000	0	0	0	0	715,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance for new equipment.
Level -of-Service analyzed	Meets obligations for providing Airfield Rescue and Firefighting services to the United States Coast Guard.