



City Manager's Report
April 11, 2017 City Council Meeting
Prepared by: Interim Chief of Police, Dan Drummond
Item# 12.1

Subject: Adopt a resolution:

1. Retroactively approving an agreement with Carnahan Electric for the Downtown Camera Project, Phase 1 (CIP #41708) in the amount of \$13,827.59; and
2. Approving a budget appropriation from the General Fund Contingency for Unforeseen Expenditures in the amount of \$16,072 for the said project.

Discussion: The City of Placerville was awarded a grant for \$100,000 in Homeland Security Grant Funding to implement the Placerville Downtown Camera Project. This project provides surveillance cameras on Main Street from Cedar Ravine to Sacramento Street and replacement cameras in the parking garage. The project is to be completed in two phases, with phase one providing the structure for the internet service for each camera in the system and a few cameras placed along Main Street. The second phase is the replacement of cameras in the parking garage and three other cameras on Main Street. The total cost for Phase 1 and 2 is \$99,045.12. The Homeland Security Grant authorized \$40,000 for Phase 1 and \$60,000 for Phase 2 of the project. A reimbursement agreement was authorized by the Placerville City Council by resolution on October 13, 2015.

As Phase 1 nears completion, the total cost has exceeded the \$40,000 grant allotment by \$10,072.34. The overage was caused by the electrical wiring for each of the camera and server locations. The agreement with the service provider did not include the electrical portion of the system. The electrical contractor, Carnahan Electric, invoiced the City of Placerville for \$13,827.59. The Homeland Security Grant will reimburse the city for \$3,755.25, leaving a balance of \$10,072.34. A request was made to Homeland Security for additional funding to cover the balance, however it was denied due to unavailable funding. Staff is requesting authorization for payment of the remaining balance.

Phase 2 of the project will require electrical wiring at 3 locations. The additional estimated cost that is not funded by the Homeland Security Grant is \$6,000. Phase 2 will likely be completed in the 2017-2018 fiscal year. Staff is requesting approval for a \$6,000 budget appropriation for the estimated costs of the electrical work for Phase 2.

Cost: The total cost of the entire Downtown Camera Project is projected to be \$116,072.

Fiscal Impact: At its meeting held on October 13, 2015, the City Council appropriated \$100,000 for the Downtown Camera Project (CIP #41708). Staff is recommending an additional \$16,072 budget appropriation to complete the electrical work for both Phase 1 and Phase II of the project

for a total project budget of \$116,072. To date, the project has encumbered the following expenditures:

Cal.net (Original Agreement)	\$ 99,045
Carnahan Electric (Proposed Agreement)	<u>13,828</u>
Total	<u>\$ 112,873</u>

As you can see, the \$112,873 in project encumbrances, including the \$13,827.59 proposed agreement with Carnahan Electric, is well within the \$116,072 proposed project budget.

Recommendation:

Adopt a resolution:

3. Retroactively approving an agreement with Carnahan Electric for the Downtown Camera Project, Phase 1 (CIP #41708) in the amount of \$13,827.59; and
4. Approving funding allocation from the General Fund Reserve for Economic Uncertainties in the amount of \$16,072 for the Downtown Camera Project.



M. Cleve Morris, City Manager



**Dan Drummond,
Interim Chief of Police**