



Agenda Date: 2/26/2008
Agenda Placement: 7D

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Janice Donovan for Douglas Koford - Sheriff-Coroner
Sheriff
REPORT BY: Janice Donovan, Sheriff's Administrative Manager - 259-8674
SUBJECT: Budget Transfer - Department of Boating and Waterways

RECOMMENDATION

Sheriff requests the following actions regarding the Department of Boating Safety and Enforcement Equipment Funding for the purchase of a replacement boat for Lake Berryessa's patrol unit:

1. Approval of Budget Transfer No. 25 increasing appropriations in the Sheriff's budget by \$30,000 with offsetting revenue from the Department of Boating and Waterways (4/5 vote required); and
2. Approval for Sheriff or his designee to sign a funding agreement with the Department of Boating and Waterways for \$80,000.

EXECUTIVE SUMMARY

The Department of Boating and Waterways has provided funds for the replacement of a 1993 patrol boat for Lake Berryessa in the amount of \$80,000. The Sheriff's Department only budgeted to receive \$50,000 towards this purchase. The cost of the new boat is approximately \$130,000. Funds from the Rural and Small County Law Enforcement Assistance Trust Fund will cover the remaining \$50,000 as included in the Fiscal Year 2007-2008 budget.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	Department of Boating and Waterways - \$80,000 Rural and Small Counties Law Enforcement Assistance Trust Fund - \$50,000
Is it Mandatory or Discretionary?	Discretionary

Discretionary Justification: This item is discretionary in that there is no mandate to accept these funds. However, the Sheriff's Department has been allocated \$80,000 from the Department of Boating and Waterways to partially offset the cost of a replacement boat used to patrol Lake Berryessa. The Rural and Small County Law Enforcement Assistance Trust Fund will be used to fund the County's portion of the boat as included in the Fiscal Year 2007-2008 budget.

Is the general fund affected? Yes

Future fiscal impact: None

Consequences if not approved: If this item is not approved, the Sheriff's Department will not receive revenue from the Department of Boating and Waterways for a boat replacement. The Sheriff's Department would either need to continue to use an older boar or use General Fund monies to purchase a replacement boat.

Additional Information: None

ENVIRONMENTAL IMPACT

ENVIRONMENTAL DETERMINATION: The proposed action is not a project as defined by 14 California Code of Regulations 15378 (State CEQA Guidelines) and therefore CEQA is not applicable.

BACKGROUND AND DISCUSSION

The Sheriff's Department patrols Lake Berryessa on a year round basis with added coverage between May and October. The Sheriff's Department is responsible for the enforcement of all boating laws, State laws, County ordinances, boating safety inspections and instructions, vessel accident investigations, search and rescue, emergency medical transports from the water, special events and boating safety consultations at Lake Berryessa.

The Sheriff's Department has received \$80,000 from the Department of Boating and Waterways to replace a 1993 Jetcraft and trailer at the cost of approximately \$130,000. The Sheriff's Department only budgeted to receive \$50,000 and is requesting a budget transfer to increase revenue and appropriations by \$30,000. The remaining \$50,000 for the cost of the boat and trailer will be paid for with funds from the Rural and Small County Law Enforcement Assistance Trust Fund as included in the Fiscal Year 2007-2008 budget.

The boat to be purchased will be 24' to 26' in length and the Sheriff's Department will be seeking bids from numerous vendors. As in prior boat purchases, the County of Napa is the registered owner and the State of California is legal owner. Therefore, the replacement boat and trailer are not considered fixed assets.

SUPPORTING DOCUMENTS

None

CEO Recommendation: Approve
Reviewed By: Molly Rattigan