



Agenda Date: 6/14/2005
Agenda Placement: 6L

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Britt Ferguson for Nancy Watt - County Executive Officer
County Executive Office
REPORT BY: Andrew Carey, Management Analyst, 253-4477
SUBJECT: Acceptance of the Fiscal Year 2005-2006 proposed budget for County Service Area No. 4

RECOMMENDATION

County Executive Officer requests acceptance of the Fiscal Year 2005-2006 proposed budget for County Service Area No. 4 with a total appropriation of \$422,500.

EXECUTIVE SUMMARY

The Board has historically accepted the proposed budgets for special districts in June, and subsequently held budget hearings and adopted final budgets for special districts in August. Acceptance of the Fiscal Year 2005-2006 proposed budget for County Service Area No. 4 will enable this special district to continue operations until adoption of its final budget on August 9, 2005.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	Annual assessments.
Is it Mandatory or Discretionary?	Mandatory
Is the general fund affected?	No
Future fiscal impact:	None, as this request is for Fiscal Year 2005-2006 only.
Consequences if not approved:	County Service Area No. 4 would not have spending authority until adoption of the budget on August 9, 2005.
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

County Service Area No. 4 was created in 2002 to provide funding for farmworker housing in Napa County. Revenues, which derive from an assessment on vineyard acreage located within the service area, match the total appropriation in the proposed budget for Fiscal Year 2005-2006. The Farmworker Housing Advisory Committee, which includes representatives from the assessed vineyard operators, has recommended that the assessment for Fiscal Year 2005-2006, which is \$9.25 per vineyard acre, remain unchanged from the previous year. (Vineyard acreage subject to the assessment is approximately 45,675.)

The Board has historically accepted the proposed budgets for special districts in June, and subsequently held budget hearings and adopted final budgets for special districts in August. The proposed budget for Fiscal Year 2005-2006 has been submitted as a "rollover" budget for the purposes of continuing operations until after acceptance of the annual Engineer's Report and submission of the final budget recommendation by the Farmworker Housing Advisory Committee. Acceptance of the Fiscal Year 2005-2006 proposed budget for County Service Area No. 4 will enable this special district to continue operations until adoption of its final budget on August 9, 2005.

SUPPORTING DOCUMENTS

None

CEO Recommendation: Approve

Reviewed By: Britt Ferguson