



A Tradition of Stewardship  
A Commitment to Service

Agenda Date: 9/23/2014

Agenda Placement: 7C

## NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

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**TO:** Board of Supervisors  
**FROM:** Janice Donovan for JOHN ROBERTSON JR. - Sheriff-Coroner  
Sheriff  
**REPORT BY:** Janice Donovan, Sheriff's Administrative Manager - 259-8674  
**SUBJECT:** Budget transfer and establishment of fixed assets

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### **RECOMMENDATION**

Sheriff requests the following actions:

1. Approval of Budget Transfer No. SHE002 in the amount of \$159,948, increasing appropriations in the Sheriff's budget with offsetting revenues from the Sheriff's Asset Forfeiture Special Revenue Fund (4/5 vote required); and
2. Establishment of fixed assets in the amount of \$159,948 for the purchase of two 24' Rogue Jet boats (\$79,974/each).

### **EXECUTIVE SUMMARY**

This action increases appropriations in the Sheriff's budget by \$159,948 with offsetting revenue from the Sheriff's Asset Forfeiture Special Revenue Fund. Today's approval also establishes two fixed assets for a total of \$159,948 (\$79,974/each) for the purchase of two patrol boats.

### **FISCAL IMPACT**

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	Sheriff's Asset Forfeiture Special Revenue Fund.
Is it Mandatory or Discretionary?	Discretionary

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Discretionary Justification:	This item is discretionary in that there is no mandate to purchase patrol boats. However, the Sheriff's Office uses the boats to patrol Lake Berryessa and the new purchases will be replacing two older boats which are in need of costly repairs and will be retired.
Is the general fund affected?	No
Future fiscal impact:	State of California, Department of Boating & Waterways will fund the maintenance of both of the new boats.
Consequences if not approved:	If this item is not approved, the Sheriff's Department will be unable to purchase two patrol boats. The risk to personnel responding in emergency situations may increase, thereby decreasing the health, safety and welfare of those served.

Additional Information:

### **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 purchase of two 24' Rogue Jet patrol boats will allow for the retirement of two boats that are no longer operable. The Sheriff's Department has been maintaining and repairing the existing patrol boats and has determined that it is no longer cost effective to attempt further repairs in order to keep them serviceable. In past years, the State of California, Department of Boating and Waterways, have partially funded the purchase of the Department's patrol boats. however this is no longer the case. In order to provide emergency services on Lake Berryessa and other waterways in the County it is necessary to have safe, reliable boats.

The Sheriff maintains an Asset Forfeiture Special Revenue Fund that may be used for purchases that enhance the ability of the Sheriff's Department to perform their duties. The Sheriff currently has over \$500,000 in this fund, and is recommending the use of these asset forfeiture funds in place of the diminished State funding for the purchase of the boats. The remaining funding from the State will be used for maintenance.

Today's action will approve Budget Transfer No. SHE002 in the amount of \$159,948, increasing appropriations in the Sheriff's budget with offsetting revenues from the Sheriff's Asset Forfeiture Special Revenue Fund and establish two fixed assets for the purchase of the new Rogue Jet patrol boats.

### **SUPPORTING DOCUMENTS**

None

CEO Recommendation: Approve

Reviewed By: Liz Habkirk