

RICHARDSON'S BAY REGIONAL AGENCY

Thursday, February 19, 2015
5:30 P.M. to 7:00 P.M.
Sausalito City Council Chambers 420 Litho Street Sausalito, CA

PUBLIC COMMENT IS INVITED CONCERNING EACH AGENDIZED ITEM PURSUANT TO THE BROWN ACT. PLEASE LIMIT YOUR COMMENTS TO THREE (3) MINUTES.

AGENDA

5:30 P.M. CALL TO ORDER - ROLL CALL

1. Minutes of December 18, 2014 Meeting
2. Review report of Harbor Administrator
3. Approval of prior expenditures for December 2014 – February 2015
4. Review and discuss draft RBRA budget for 2015-16
5. Status report from Anchorage Management Subcommittee, discussion of planned community workshop
6. Public comments invited concerning items NOT on this Agenda (3-minute limit)
7. Staff comments
8. Board member matters

NEXT MEETING: Tentatively planned for April 16, 2015. Board members please review your calendars and advise Staff as to your availability.

A COMPLETE AGENDA PACKET IS AVAILABLE FOR VIEWING ON THE RBRA WEBSITE <http://rbra.ca.gov> , AND AT THE SAUSALITO CITY LIBRARY. TO RECEIVE AN ELECTRONIC MEETING NOTICE, PLEASE EMAIL REQUEST TO DON ALLEE AT dallee@co.marin.ca.us

RICHARDSON'S BAY REGIONAL AGENCY

MEMORANDUM

February 13, 2015

TO: RBRA Board
FROM: Ben Berto, RBRA Clerk
SUBJECT: February meeting

Board members:

Your Board has two substantive items to discuss at this month's meeting. The first has to do with an update by the Anchorage Management Subcommittee and Staff, including the status of preparations for the anchorage workshop scheduled for the morning of Saturday, March 14, and a recommendation for hiring a meeting facilitator. All Boardmembers have been contacted and are available on that date. Staff looks forward to Board feedback at this meeting, and continuing to work with Supervisor's Aide Leslie Alden and Anchorage Subcommittee members in preparation for that workshop.

The second, and related matter is a memo on and first review of the proposed RBRA budget for Fiscal Year 2015-2016. This budget will direct the activities RBRA engages in this next FY. A number of items are changing from the previous fiscal year, as will be discussed in the budget memo in this packet.

On a sad note, included in the packet is an article about a harbormaster in Avalon Harbor on Catalina Island that was killed in the line of duty. It is a sobering reminder that just doing your job on the water can have the most serious of consequences.

See you next Thursday.

RICHARDSON'S BAY REGIONAL AGENCY

MINUTES OF DECEMBER 18, 2014

HELD AT SAUSALITO CITY HALL CHAMBERS

MEMBERS PRESENT: Kate Sears (Marin County); Herb Weiner (Sausalito); Erin Tollini (Tiburon); Ken Wachtel (Mill Valley); Ken Winter (Belvedere)

ABSENT: none

STAFF: Bill Price (Harbor Administrator); Ben Berto (RBRA Clerk)

ADDITIONAL: Lt. Scott Anderson, Marin County Sheriff's Department, Leslie Alden (Aide to Supervisor Sears)

Meeting called to order at 5:30 PM.

Minutes of October 30, 2014 Meeting

Minutes were approved.

Review report of Harbor Administrator

Mr. Price pointed out that new requirements from the State's Division of Boating were forcing the RBRA to seek new pollution insurance with additional costs for the Agency. He also related that the pump-out program would not be receiving support from the State for any live-aboard pump-outs, due to new rules handed down to them by the Clean Vessel Act administrators at the EPA. Chair Sears asked if there was a way to legislate a policy fix within the State and Price replied that it would have to be changed at the Federal level. Price also reported that the \$31K grant agreement was in place for the oil spill response trailer from OSPR. He gave a brief storm summary at the end of his report.

Dane Faber asked what the term "minimal damage" referred to when describing the storm damage. He also asked why the RBRA was in the business of removing sewage from anchored vessels. Jim McCarty inquired about the renegade mooring balls and asked if they could be removed. Simone Adams asked if parts from the disposed vessels could be recycled to defer costs. Eric Hendricks asked if there was a preliminary number of boats disposed of after the storm and he was concerned about the herring spawn. Bill Hughes asked why four vessels on the "disposed" list came from Sausalito harbors, and he wanted to know if the wrecked vessels were insured. Simone Adams wanted to know who disposed of the boats, whether it was one entity, and if there was a bid process in place.

With the Board's affirmation, Mr. Price responded. He addressed the last question first, explaining that bids were requested for salvage contracts on a per boat basis, and local salvors were first on the call list since they have no mobilization costs. Work under \$25K does not have to go to bid under County rules, but bids were generally requested for any job expected to go over \$8K.

There were no insured boats in the current list of storm victims. Vessels on the list that came out of Sausalito harbors were VTIP vessels that were removed proactively to keep from ending up on the anchorage.

Recycling parts to offset expenses would be very difficult to accomplish cost-effectively. There is limited crew without time to unbolt, clean sort, store, advertise and sell. Disposal takes place two or three days a month with two or three boats a day. Costs outweigh benefits.

The herring spawn is active, alive and well. The storm and ensuing sunken boats don't seem to bother them, and the wrecks actually provide good laying strata for the eggs.

The mooring issue presents a problem we are continuously working on.

Chair Sears asked about the typical number of boats that let loose in prior year's storms and Price responded that 15 – 20 boats per storm was the norm in past years, but the recent spate of mild winter for the last 3+ years typically results in 7-8 vessels breaking loose.

Prior expenditures

Price explained some of the line items related to salvaging of a few very large derelicts.

The expenditure report was accepted unanimously.

Resolution approving reimbursement of additional vehicle insurance

Chair Sears asked that a "not-to-exceed" limit of \$300 be added to the proposed resolution. The amended resolution was passed unanimously

Anchorage update

Mr. Berto began the report by citing the Marin Sheriff's Office recent report showing more registered vessels than ever before, after the Sheriff's focus on the problem. Chair Sears thanked Lt. Anderson and asked the Enforcement subcommittee for a report.

Member Tollini relayed that the subcommittee had reviewed the pertinent codes for water enforcement and had settled on State Harbors and Navigation Code Section 526, which was the most conservative and afforded the most due process. She felt that removing 30 vessels might be possible with current funds. Increasing the number of vessels removed would require increasing participating agencies' budget. With the steady influx of vessels, a better solution is required. She suggested a workshop to provide ideas on how to turn the tide. Member Wachtel said that the subcommittee focused primarily on abandoned vessels. Chair Sears said that the checklist on Section 526 seemed best, and that our current budget was enough to deal with small actions a few at a time. The Chair requested that staff choose a good candidate and for removal and proceed accordingly. Member Wachtel pointed out that RBRA retains the ability to use emergency procedures and summarily abate.

Chair Sears asked what kind of workshop was proposed, and Member Tollini responded that the goal would be to discuss the issues in total, and find a way to generate enough ongoing revenue so that the anchorage program could survive on its own. Chair Sears voiced support of a

workshop focused on broader anchorage management. Member Wachtel suggested that confiscation of vessels can create fear, and the workshop would allow us to explain our intentions in a less formal setting.

Bill Hughes said that under the new State Lands Code (SB 595) the process of removing marine debris could be circumvented. Simone Adams applauded the public workshop and recommended action to get a scrap policy in place and try to hire disposal contractors for a full year contract to save money.

Dane Faber asked if the purpose of the workshop would be to allow people to rebut authority. Chair Sears stated it would be to get the message out and get viewpoint back. Mr. Faber asked if it would be a legal debate and Chair Sears said that there had already been a public process on the legal issues; it would be a conversation - not be a debate.

Ted Reed related the story about a vessel at Turney Street and said that if the RRBA is proactive, costs are a fraction of after the vessel sinks.

Chair Sears felt that consensus had been achieved for a public workshop, and formed an anchorage management subcommittee with Members Weiner and Winter to begin planning for the workshop in March or April, hopefully to be held at the Bay Model. She also asked that Staff move forward immediately with abatement of appropriate derelict vessels.

Mr. Faber stated that removing a long-abandoned derelict vessel may not send the right message.

Public Comments

None

Staff Comments

None

Board Member Matters

None

The meeting was adjourned at 6:35 PM.

NOTE: The next meeting of the RBRA is tentatively scheduled for **February 19, 2015 at 5:30 PM** at the Sausalito City Hall Chambers.

RICHARDSON'S BAY REGIONAL AGENCY

HARBOR ADMINISTRATOR'S REPORT

February 13, 2015

WORKING RELATIONSHIPS

- **Boating and Waterways** – Applying for additional VTIP Grant funds for FY 14/15 (\$12K) due to other agencies reverting their funds. 2) Purchased a new insurance policy covering pollution in order to satisfy new DBW requirements passed down from the Office of Risk Management. Cost for the policy are an additional \$1550 annually 3) Still awaiting final approval of the VTIP funds for 2015.
- **Cal Recycle** – submitted a reimbursal claim for \$98K. There will be a narrow margin at the end of FY 2015, so we are requesting an extension of the grant to bridge the expected funding gap between CalRecycle and the 2016 SAVE grant (new acronym incorporating the AWF and VTIP programs into the Surrendered and Abandoned Vessel Exchange program)
- **OSPR** – The grant for the fully deployable oil spill booms and trailer in Sausalito has been issued. The grant requires RBRA purchase and stock the trailer according to their specifications. Currently researching the options available to acquire the trailer, and sending out queries to agencies that have these assets in place.

DEBRIS REMOVAL

- Disposed of 16 vessels. 6 vessels are currently awaiting demolition.
- 1 boat is currently impounded.

STORM REPORT

- 3 significant storms have hit the bay since last report. One blew in from the north and affected Sausalito, with @ 13 vessels rescued by Rapid Response contractors or the Coast Guard. There were two storms back to back in early February which caused a lot of havoc but most vessels withstood. One very large steel vessel was towed to the Corps and subsequently drained of fuel by a salvager, and one small sailboat inflicted some damage on a dock and vessel in Belvedere.

RAPID RESPONSE

- 8 vessels recovered and secured.
- Approved Rapid Response for local marinas in advance of the latest storm.

WATER QUALITY

- Testing for the wet weather season begins 2/19 and will proceed into March
- The Neighborhood Watch reported a landside line sewer leak at the Gate 6 ½ houseboat docks. This has been repaired and may result in better water quality in an adjacent testing site at Kappas Harbor.

OTHER

- A large unregistered / undocumented steel vessel of 65' was posted and run through RBRA's vessel abatement process for several weeks until the owner stepped forward and began to work with Staff to ensure a positive outcome. The vessel had been set adrift, and was vandalized both above and below decks, with squatters turning the interior upside down. Eventually, the owners turned it over to the RBRA for disposal, although the towing and storage fees were considerable. The vessel is awaiting disposal pending the bids from two major scrap yards. Unfortunately, the price of steel scrap is so low currently that no one is enthusiastic about the work.



Richardson Bay Regional Agency

RBRA Vessel Disposal List December '14 - February '15

Date	Name	Type	Amount	Condition	Location
12/18/2014	ANGEL	35' wooden powerboat	\$7,180.42	sunk - abnd. - CalRecycle	Strawberry beach
12/18/2014	CAVALIER	36' wooden powerboat	\$5,775.60	sunk - abnd. - CalRecycle	Strawberry beach
12/20/2014	HOUSE	26' f/g sailboat	\$1,175.00	sunk - abnd. - CalRecycle	Sausalito anchorage
12/20/2014	HOMEN	29' wooden sailboat	\$1,835.00	sunk - abnd. - CalRecycle	Sausalito anchorage
12/20/2014	REINNELL	18' f/g runabout	\$845.00	sunk - abnd. - CalRecycle	Sausalito anchorage
1/3/2015	EXCALIBUR	26' f/g sailboat	\$2,600.00	sunk - abnd. - CalRecycle	Sausalito anchorage
1/3/2015	BAT TRIMARAN	30' f/g sailboat	\$1,174.55	sunk - abnd. - CalRecycle	Sausalito anchorage
1/10/2015	POSEIDON	36' wooden powerboat	\$7,184.55	sunk - abnd. - CalRecycle	Sausalito anchorage
1/19/2015	GOOD TIMES	40' wooden powerboat	\$2,000.00	abandoned - VTIP	SF harbor *
1/16/2015	DRAGON ANCHOR	65' ferrocement sailboat	\$26,085.00	abandoned - CalRecycle	Sausalito anchorage
1/22/2015	FRISCO FLYER	24' wooden sailboat	\$3,860.00	abandoned - CalRecycle	Sausalito anchorage
1/27/2015	GOSHAWK	38' wooden powerboat	\$5,330.00	abandoned - CalRecycle	SR harbor
1/28/2015	FAIRLINER 32	32' wooden powerboat	\$4,000.00	abandoned - CalRecycle	SR harbor
1/29/2015	SMOKY	28' wooden powerboat	\$824.00	abandoned - VTIP	Sausalito anchorage
1/29/2015	CF 5582 FF	18' f/g runabout	\$975.00	sunk - abnd. - CalRecycle	Sausalito anchorage*
1/29/2015	SEA SWIRL	20' f/g runabout	\$1,342.32	sunk - abnd. - CalRecycle	Sausalito anchorage*

16 vessels total \$72,186.44

* indicates estimated invoices

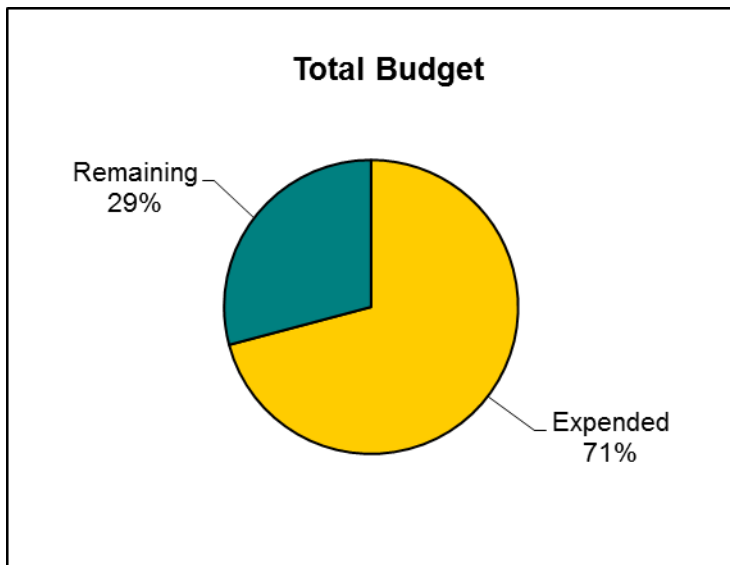
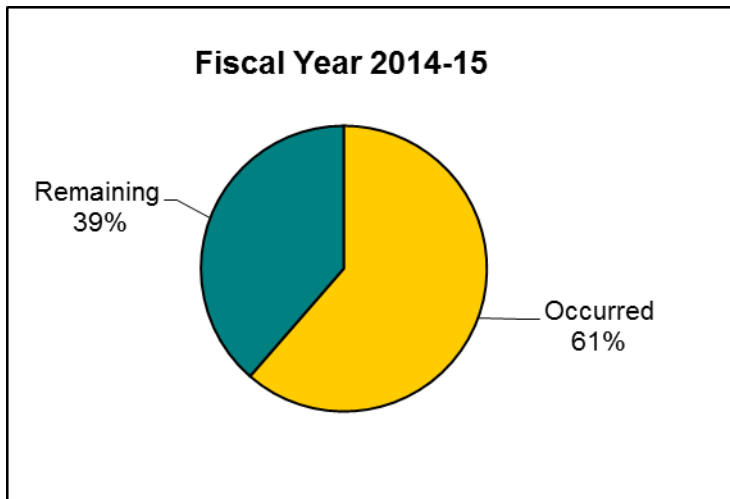
RBRA - BALANCE SHEET

December 10, 2014 - February 10, 2015

DATE	COST CENTER	DESCRIPTION	REVENUES
1/7/2015	Bldgs & Grounds Rent	Mooring rental	-551.00
1/7/2015	Bldgs & Grounds Rent	Mooring rental	-100.00
1/7/2015	Bldgs & Grounds Rent	Mooring rental	-160.00
1/7/2015	Bldgs & Grounds Rent	Mooring rental	-150.00
12/31/2014	Int on Pooled Invst	Interest - 2nd Qtr.	-115.49
2/2/2015	Bldgs & Grounds Rent	Mooring rental	-150.00
2/2/2015	Bldgs & Grounds Rent	Mooring rental	-150.00
2/2/2015	Bldgs & Grounds Rent	Mooring rental	-100.00
2/4/2015	Bldgs & Grounds Rent	Mooring rental	-160.00
2/4/2015	Sales and Services	Tow vessel - reimburse RBRA	-580.00
		Revenues	-2216.49
12/30/2014	Trav - Mileage	Boom deployment wkshp	30.80
12/30/2014	Ins - Gen Liability	Insurance - Auto upgrades	251.00
1/6/2015	Prof Svcs - Other	San Rafael Yacht Harbor - boat disposal	4,250.00
12/11/2014	Com Srvc - Broadband	AT&T - phone/fax line	40.00
12/11/2014	Com Srvc - Broadband	AT&T - broadband	46.03
12/10/2014	Rent - Off Space	ICB - office rent	420.00
1/9/2015	HazMat Clean Up	HMA - Asbestos inspection	600.00
12/11/2014	Prof Svcs - Other	Day Labor	150.00
12/17/2014	Trav - Mileage	Clipper Fuel dock - patrol boat	27.44
12/17/2014	Oil & Gas Outside	Clipper Fuel dock - patrol boat	177.92
12/17/2014	Rent - Off Space	Clipper Yacht Harbor - impound slips	500.00
12/17/2014	Publicat & Legal Not	Marin IJ - Public notices	822.16
12/17/2014	Prof Svcs - Other	Vessel Assist - vessel response	360.00
12/17/2014	Printing Supplies	Office Depot - Board member sign	20.75
12/17/2014	Com Srvc - Cell Phon	AT&T - mobile phone	77.91
1/6/2015	Rent - Equip Rental	Hertz Equipment rental - backhoe rental	496.80
12/16/2014	Prof Svcs - Other	Alexander - Website services	260.00
12/16/2014	Prof Svcs - Other	Wedlock - survey	235.00
1/6/2015	Memberships & Dues	CA Association of Harbormasters - dues	300.00
12/16/2014	Prof Svcs - Other	Parker Dive Service - salvaged vessel	3,800.00
12/16/2014	Prof Svcs - Other	Parker Dive Service - salvaged vessel	1,500.00
12/17/2014	HazMat Clean Up	HMA - Asbestos inspection	600.00
12/17/2014	Prof Svcs - Other	Wedlock - survey	235.00
12/17/2014	Prof Svcs - Other	Wedlock - survey	235.00
12/17/2014	Prof Svcs - Other	Wedlock - survey	235.00
1/7/2015	Prof Svcs - Other	Parker Dive Service - salvaged vessel	3,800.00
12/29/2014	Prof Svcs - Other	Dave's Diving - salvaged vessel	845.00
12/29/2014	Prof Svcs - Other	Dave's Diving - salvaged vessel	1,090.00
12/29/2014	Prof Svcs - Other	Dave's Diving - salvaged vessel	150.00
12/29/2014	Prof Svcs - Other	Day Labor	100.00
1/6/2015	Com Srvc - Broadband	AT&T - broadband	40.00
1/6/2015	HazMat Clean Up	American Textile - absorbent materials	703.08
1/6/2015	Com Srvc - Broadband	AT&T - phone/fax line	46.00
1/6/2015	Trav-Meals	Dipsea Café - lunch mtg	33.53
1/6/2015	HazMat Clean Up	Bay Cities - Debris disposal	1,966.25
12/29/2014	Prof Svcs - Other	Parker Dive Service - salvaged vessel	2,600.00
1/23/2015	Prof Svcs - Other	Diego towing - tow vessel up ramp	512.50
1/23/2015	Rent - Equip Rental	Hertz Equipment rental - backhoe rental	1,842.34

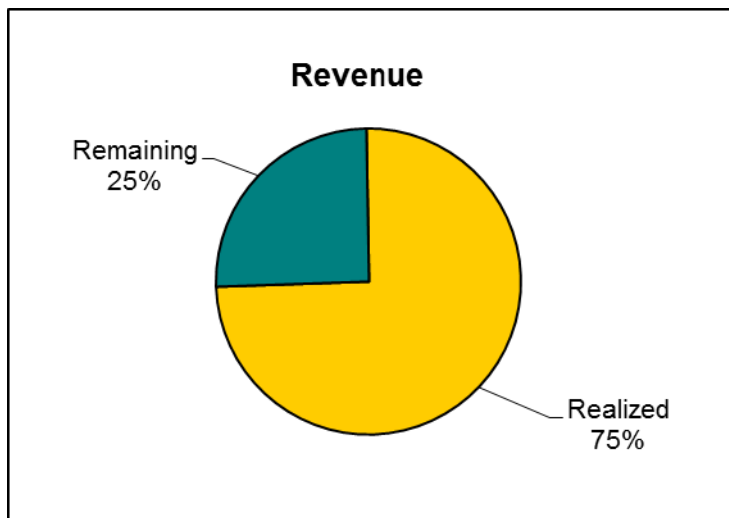
1/6/2015	Prof Svcs - Other	Dave's Diving - salvaged vessel	375.00
1/6/2015	Prof Svcs - Other	Dave's Diving - salvaged vessel	475.00
1/6/2015	Prof Svcs - Other	Dave's Diving - salvaged vessel	575.00
1/12/2015	Prof Svcs - Other	Dave's Diving - salvaged vessel	887.50
1/6/2015	Prof Svcs - Other	Dave's Diving - salvaged vessel	450.00
1/6/2015	Prof Svcs - Other	EMS - pump-out services	125.00
1/6/2015	Rent - Off Space	Schoonmaker Point Marina - slip rental	243.00
1/6/2015	Rent - Off Space	Schoonmaker Point Marina - slip rental	411.00
1/6/2015	Rent - Off Space	Schoonmaker Point Marina - slip rental	240.00
1/7/2015	HazMat Clean Up	HMA - Asbestos inspection	725.00
12/31/2014	ProfServ-CntySalRe	Salary & benefits	11,334.78
1/23/2015	Rent - Off Space	Schoonmaker Point Marina - slip rental	160.00
1/6/2015	Prof Svcs - Other	MT Head - pump-out services	400.00
1/6/2015	Rent - Off Space	ICB - office rent	420.00
1/6/2015	Prof Svcs - Other	Wedlock - survey	235.00
1/13/2015	Maint & Rep Su - Oth	Hirschfeld Marine Mechanics - repair motor	1,713.11
1/13/2015	Publicat & Legal Not	Marin IJ - Public notices	842.32
1/13/2015	Trav-Meals	In N OutCrew lunches	51.26
1/13/2015	Oth Maintenance	Port Supply - boat parts	128.89
1/13/2015	Postage	Fed Ex	17.58
1/13/2015	Prof Svcs - Other	Day Labor	200.00
1/12/2015	Prof Svcs - Other	Dave's Diving - salvaged vessel	2,750.00
1/23/2015	Prof Svcs - Other	Diego towing - tow vessel up ramp	550.00
1/23/2015	Rent - Equip Rental	Hertz Equipment rental - backhoe rental	449.55
1/12/2015	Prof Svcs - Other	Day Labor	175.00
1/12/2015	Prof Svcs - Other	Wedlock - survey	235.00
1/14/2015	Com Srvc - Cell Phon	AT&T - mobile phone	78.78
1/12/2015	HazMat Clean Up	HMA - Asbestos inspection	385.00
1/22/2015	Prof Svcs - Other	Dave's Diving - salvaged vessel	975.00
1/23/2015	HazMat Clean Up	Bay Cities - Debris disposal	1,566.50
1/23/2015	Rent - Equip Rental	Hertz Equipment rental - backhoe rental	635.55
1/22/2015	Prof Svcs - Other	San Rafael Yacht Harbor - boat disposal	25,500.00
1/22/2015	Prof Svcs - Other	San Rafael Yacht Harbor - boat disposal	2,000.00
1/27/2015	Prof Svcs - Other	San Rafael Yacht Harbor - boat disposal	4,500.00
1/30/2015	Rent - Off Space	Schoonmaker Point Marina - slip rental	160.00
1/30/2015	Rent - Off Space	Libertyship Dry Storage	240.00
1/30/2015	Rent - Off Space	Schoonmaker Point Marina - slip rental	411.00
1/30/2015	Rent - Off Space	Schoonmaker Point Marina - slip rental	243.00
2/4/2015	HazMat Clean Up	HMA - Asbestos inspection	830.00
1/30/2015	Rent - Off Space	ICB - office rent	428.00
2/3/2015	Prof Svcs - Legal	County Counsel - quarterly fees	1,486.25
2/3/2015	Prof Svcs - Other	EMS - pump-out services	137.50
1/31/2015	ProfServ-CntySalRe	Salary & benefits	16,379.27
2/4/2015	Prof Svcs - Other	MT Head - pump-out services	350.00
		Expenditures	109,874.35

Percent of Budget and Percent of FY2014-2015 as of February 10, 2015



Expenditures vs. Adopted Budget

Expenditures	\$331,252
Adopted Budget	\$467,548



Realized Revenue vs. Budgeted Revenue

Realized Revenue	\$349,596
Budgeted Revenue	\$467,813

RICHARDSON'S BAY REGIONAL AGENCY

MEMORANDUM

February 13, 2015

TO: RBRA Board

FROM: Ben Berto, RBRA Clerk

SUBJECT: Fiscal Year 2015-2016 Budget

Board members:

Attached is a draft RBRA budget for Fiscal Year 2015-2016. Although the budget is proposed to decrease substantially (by approximately \$68K), that figure can be misleading. The decrease reflects that RBRA is concluding spending the 3-year, \$495,000 CalRecycle marine debris removal grant. Our agency will be back in the queue for a State Division of Boating and Waterway (DBW) Abandoned Watercraft Abatement Fund (AWAF) grant for next fiscal year. Instead of the \$150K average annual State grant amount the agency has been fortunate to enjoy over the last three years (\$180K from this source last year), we are requesting our historical \$110K annual grant from AWAF.

Of more relevance to your jurisdictions are several areas where budget increases are proposed. The first is staff salaries and benefits. The 5% increase in the Harbormaster's estimated salary and benefits essentially results from the County increasing its rate of retirement contributions because of the move toward more conservative projections for the rate of return on retirement funds. Staff is also attempting to avoid post-budget adoption expenses increases coming out of RBRA member jurisdiction's budgets. A recurring challenge in recent years has been increases in the Harbor Administrator's benefit expenses well after budget adoption. If the 5% increase results in a surplus above actual expenses, Staff will apply the overage to next year's budget. The 3% COLA increase in your Clerk's expenses are in line with anticipated (and controllable) expenses.

The expense and revenue increase for the facilitator that RBRA is in the process of hiring to assist with the scheduled March 14 anchorage workshop (see anchorage report in the packet) is actually occurring (and so noted) in this year's (FY '15) budget. Thanks to Boardmember Sears for redirecting funding to this important work can proceed.

The Environmental Protection Agency is no longer allowing any of their Clean Water Act grant funds to be used to pay for Waste Aweigh liveaboard pumpout expenses. Staff is recommending that the RBRA incur this expense at the FY '16 budget in order to continue this vital service. It amounts to a \$1,000 increase to the \$8,000 previously budgeted for the pumpout program.

One expense that is projected to decrease is the cost of slips, dry storage, and heavy equipment. Owing to the anticipated lower level of vessel salvage this next fiscal year

(see anchorage report), these resources should not be as extensively utilized and hence that line item expense is being reduced.

Overall jurisdiction costs are requested to increase 7 percent, following traditional member contribution percentages. Those percentages and individual jurisdiction costs are noted in the breakout sheet attached to this report. Staff views this budget as somewhat transitional in nature. As noted in the anchorage report elsewhere in this agenda, our Agency is actively in the process of sorting out management of the anchorage.

Following your Board's direction at this meeting (and pending the outcome of the March workshop), Staff will return with a final budget for adoption at the next regularly scheduled (April 16) RBRA hearing.

- Attachments:
1. FY 2015-2016 Draft Budget
 2. Jurisdiction expense breakout

RICHARDSON'S BAY REGIONAL AGENCY - FY 15/16 BUDGET 021315 draft

EXPENDITURES

BUDGET#	DESCRIPTION	14/15 ADOPTED	14/15 ACTUALS	15/16 PRJCTD		DIFFERENCE
5210100	PROFESSIONAL SERVICES	\$415,298	\$386,472	\$341,958	AWAF salvage; salary; legal; county management	\$ (73,340.00)
5210500	INSURANCE PREMIUMS	\$15,500	\$17,000	\$17,000		\$ 1,500.00
5210700	COMMUNICATION	\$3,000	\$2,400	\$2,400	phone, fax, internet, mobile	\$ (600.00)
5211200	RENTAL & OPER. LEASES	\$30,000	\$37,000	\$32,000	Office; slips & dry storage; heavy equipment rental	\$ 2,000.00
5211300	PROF. DEVEL. EXPENSES	\$800	\$600	\$600	professional associations, continued education	\$ (200.00)
5211400	TRAVEL & MEETINGS	\$2,000	\$2,200	\$2,200	Harbormaster's Conference, mileage	\$ 200.00
5211520	PUBLICATION	\$2,000	\$2,400	\$2,400	Legal ads	\$ 400.00
5220100	OFFICE EXPENSES	\$350	\$350	\$350		\$ -
5220200	MAINT. & REPAIR - EQUIP	\$8,000	\$6,403	\$8,000	Patrol boat, pump-out boat maintenance	\$ -
5220600	OIL AND GAS	\$600	\$640	\$600		\$ -
		\$477,548	\$455,465	\$407,508		\$ (70,040.00)

PROFESSIONAL SERVICES BREAKOUT		14/15 ACTUALS	15/16 PRJCTD			
	COMMUNITY WORKSHOP	\$10,000			March community workshop expense (amendment)	
	LEGAL	\$8,500	\$4,000	\$8,500	RBRA Counsel	\$ -
	RAPID RESPONSE PROGRAM	\$9,500	\$7,000	\$7,000	Contractor cost	\$ (2,500.00)
	LAB SERVICES	\$7,000	\$4,200	\$4,200	TMDL testing Solano Co. Labs	\$ (2,800.00)
	SPECIAL APPOINTMENT	\$143,582	\$130,000	\$150,761	Estimated salary and benefits (5% COLA)	\$ 7,179.00
	PROFESSIONAL SERVICES	\$180,000	\$182,000	\$110,000	AWAF / VTIP	\$ (70,000.00)
	CDA ADMIN	\$42,716	\$41,472	\$43,997	CDA Admin. expense (3% COLA)	\$ 1,281.00
	10% AWAF grant expenditures	\$0	\$0	\$0	AWAF salvage match funds (now covered by in-kind match)	\$ -
	AUDIT	\$6,500	\$6,500	\$6,500	towards biennial audit	\$ -
	WASTE AWEIGH PROGRAM	\$6,000	\$6,000	\$9,000	Sewage pump-out services	\$ 3,000.00
	WEBSITE DEV & ADMIN	\$1,500	\$1,500	\$2,000	updates and maintenance	\$ 500.00
		\$415,298	\$382,672	\$341,958		\$ (73,340.00)

REVENUES

	Beginning Balance	14/15 ADOPTED	14/15 ACTUALS	15/16 PRJCTD		
4410125	INTEREST POOLED INVST	\$300	\$260	\$300		\$ -
4410225	SLIP RENTALS	\$6,500	\$7,000	\$7,000	mooring rentals	\$ 500.00
4410410	OTHER SALES & SERVICES	\$9,000	\$4,800	\$6,000	misc. reimbursement, disposal chargeback	\$ (3,000.00)
4530527	INTERGOVT REVS - STATE	\$200,000	\$200,000	\$126,000	DBW 110K, EPA Grant 12K, MCCSTOP 4K	\$ (74,000.00)
4640322	INTERGOVT REVS - LOCAL	\$252,013	\$252,013	\$269,654	RBRA Member Dues (7 percent increase)	\$ 17,641.00
	COMMUNITY WORKSHOP	\$10,000			County funding for March community workshop (amendment)	
		\$477,813	\$464,073	\$408,954		\$ (68,859.00)

RBRA LOCAL AGENCY BUDGET SPLIT FY 2015-16 draft 0213 (7% increase)

		MARIN COUNTY	SAUSALITO	TIBURON	BELVEDERE	MILL VALLEY
ADOPTED FY '14/15	\$ 252,013	107,106	88,205	25,201	18,901	12,601
PROPOSED FY 15/16	\$ 269,654	\$ 114,603	\$ 94,379	\$ 26,965	\$ 20,224	\$ 13,483
Fiscal year difference	\$ 17,641	\$ 7,497	\$ 6,174	\$ 1,764	\$ 1,323	\$ 882



Storm death in Catalina: As deputies search for one body, they come across another



Harbor Patrol officer dies at Catalina Island during a fierce windstorm

DECEMBER 31, 2014, 2:21 PM



Harbor Patrol officer died Tuesday night in a boating accident amid rough waves driven by strong storm winds.

The officer was aboard a boat that was about to run aground at Avalon Harbor, said Los Angeles County Sheriff's Department spokeswoman Nicole Nishida.

He tried to jump ashore, but he missed.

Two other officers on the boat tried to rescue him, but he became pinned between the boat and the harbor rocks and was fatally injured.

"The conditions were so horrible, they were unable to go in after him," Nishida said.

On Wednesday morning, as deputies searched for the body of the Harbor Patrol officer, they came across the body of another man.

The circumstances of the second death were not yet known, and neither men's identities was released.

Capt. John Kades of the Los Angeles County coroner's office confirmed that body had been retrieved from the water.

Nishida said Avalon Harbor looked like it had been struck by a hurricane.

It "took a beating," Kades said. "Boats were knocked loose."

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