DEPARTMENT: Public Works/Yosemite West

RECOMMENDED ACTION AND JUSTIFICATION:

Approve Budget Action for fiscal year 07-08 transferring $19,400 within the Yosemite West budget to cover actual expenditures for snow plowing, road maintenance and professional services in the sewer division through June 30, 2008.

Snow plowing costs in Yosemite West were higher than expected due to heavy storms during the months of December, 2007 and January and February, 2008. Snowfall often occurs at night (as well as on the weekends) so much of the labor cost for plowing is overtime. Sections of two roads in Yosemite West were failing badly and needed more than routine maintenance, so a paving contractor was hired to repave these sections at a cost of $17,320. This caused us to be over budget in the road maintenance line item.

Professional Services in the Yosemite West Sewer division were slightly higher than anticipated, due in large part to problems caused by a sewer pipe that had never been properly connected to the rest of the collection system.

We are requesting approval to transfer appropriations from several other line items in the Yosemite West budget to cover the above mentioned shortfalls.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

The Board routinely approves transfers within budget units to cover higher than anticipated expenditures.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Do not approve the requested action; actual expenditures would exceed appropriations in several line items of the budget.

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CLERK'S USE ONLY:

Res. No. 02-42

Ord. No. _____

Vote - Ayes: 5 Noes: _____

Approved: _____

Minute Order Attached: () No Action Necessary

The foregoing instrument is a correct copy of the original on file in this office.

Date: _____

Attest: MARGIE WILLIAMS, Clerk of the Board

County of Mariposa, State of California

By: ________________

Deputy

Revised Dec. 2002

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COUNTY ADMINISTRATIVE OFFICER:

Requested Action Recommended

No Opinion

Comments:

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CAO: __________
## BUDGET ACTION FORM

**FUND** | **DEPT/DIV** | **ACCOUNT** | **DESCRIPTION** | **PROJECT** | **INCREASE** | **DECREASE**
---|---|---|---|---|---|
322 | 0912 | 862-0433 | Snow Plowing | | 10,200 |
322 | 0912 | 862-0434 | Maintenance of Roads | | 7,100 |
322 | 0912 | 863-0418 | Professional Services - Sewer | | 2,100 |
322 | 0912 | 862-0418 | Professional Services - Roads | | 14,900 |
322 | 0912 | 862-0570 | Depreciation | | 800 |
322 | 0912 | 863-0570 | Depreciation | | 3,700 |

### TRANSFER BETWEEN FUNDS

| **FUND** | **DEPT/DIV** | **ACCOUNT** | **DESCRIPTION** | **PROJECT** | **INCREASE** | **DECREASE** |
---|---|---|---|---|---|

**TOTAL** | | | | | **19,400** | **19,400** |

**ACTION REQUESTED:** (Check all that apply)

( ) Budget appropriation by Board of Supervisors (4/5ths Vote Required): Amending the total amount available in the county budget, or in any one fund of the budget, or appropriating Reserve for Contingencies.

( X ) Transfer by Board of Supervisors (3/5ths Vote Required): Moving existing appropriations from one budget to another, or between categories within a budget unit.

**JUSTIFICATION:** To cover actual expenditures for snow plowing, road maintenance and professional services in the sewer division through 6/30/08.

**DEPT HEAD SIGNATURE**

**DATE** 08/12/08

**APPROVED BY RES NO.** 08-42 CLERK

**DATE** 8-26-08

**322 Yosemite West**

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Budget Action Form Revised 11/95