DEPARTMENT: Public Works/Roads

RECOMMENDED ACTION AND JUSTIFICATION:

Approve Budget Action recognizing $160,000 in unanticipated revenue from Cal Fire (for rehabilitation work after the Telegraph Fire) and increasing appropriations for overtime, vehicle repairs and contingency.

Cal Fire entered into equipment rental agreements with Public Works during the Telegraph Fire to assist in their fire fighting efforts. What we did not anticipate was that Cal Fire continued to request use of our equipment for many weeks after the fire to do road rehabilitation work, primarily on roads in the northern part of the County. These roads were used as staging areas for fire fighting efforts and received heavy use by fire engines, bulldozers, water tenders, etc.

Due to extended use of Roads equipment to repair these roads, Cal Fire reimbursement has greatly exceeded our original rough estimate that was included in the Roads budget for fire fighting assistance. We are requesting to have this unanticipated revenue recognized and increase appropriations in several areas.

Overtime costs associated with assisting Cal Fire were significant. In addition to the increase already made to overtime during the final budget hearings, we need to add another $15,000 in appropriations to this line item.

Several Road division vehicles are in need of major repairs. Our 1993 Kenworth water truck needs major suspension work estimated to be around $6,000. The 1995 Peterbilt water truck is running on 5 cylinders and needs major engine work that could cost up to $30,000. One of our 10-wheel dump trucks was recently in an accident and needs body work in order to be operational that may cost around $10,000. Public Works staff discussed these repairs and agreed it would be better to repair these vehicles and keep them than try to replace them at this time. We are requesting to increase appropriations in the major vehicle repair line item by $46,000 to allow for this work to proceed.

The remaining $99,000 we would like to appropriate to contingency.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

The Board at times recognizes unanticipated revenue to allow expense appropriations to be increased as needed.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Do not approve the requested action; we would be over budget in Cal Fire reimbursement but unable to utilize those funds to cover the above mentioned needs.
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

CAO: [Signature]
## BUDGET ACTION FORM

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<tr>
<th>FUND</th>
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<th>ACCOUNT</th>
<th>DESCRIPTION</th>
<th>PROJECT</th>
<th>INCREASE</th>
<th>DECREASE</th>
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<td>300</td>
<td>0301</td>
<td>305-6291</td>
<td>Cal Fire Reimbursement</td>
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<td>300</td>
<td>0301</td>
<td>581-0230</td>
<td>Overtime</td>
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<td>300</td>
<td>0301</td>
<td>581-0451</td>
<td>Major vehicle repairs</td>
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<td>300</td>
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<td>581-1090</td>
<td>Contingency</td>
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001 0104 414-1090 GENERAL CONTINGENCY

## TRANSFER BETWEEN FUNDS

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**TOTAL**

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**TOTAL** 0 0

ACTION REQUESTED: (Check all that apply)

(X) 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

( ) 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 utilize unanticipated Cal Fire revenue.

**DEPT HEAD SIGNATURE**

**DATE**

**APPROVED BY RES NO.**

**DATE**

300 Roads