DEPARTMENT: Public Works/Roads

RECOMMENDED ACTION AND JUSTIFICATION:

Approve Budget Action for fiscal year 2005-06 transferring $69,251 within the Road division budget between various line items to cover expenditures through June 30, 2006.

We need to increase appropriations in the following line items in the Road division:

0120 Associate Surveyor $1,834; to cover retroactive pay increase negotiated by MCMCO that was not known when salaries were budgeted.
0240 Standby/Callback $7,859; due to callback for plowing snow this winter and spring.
0302 Retiree Benefits $2,835; actual costs exceeded the original figure provided by the Auditors office.
0304 Accrued Benefits $2,723; to cover actual costs for employees who retired or resigned.
0418 Professional Services – Admin $1,100; to cover consultant fees for map checking services.
0419 Professional Services – Construction $5,000; to cover hauling costs for materials.
0450 County Vehicle Expense $48,000; this year county vehicles and equipment were used extensively for the Ashworth Road paving project as well as repairs for roads damaged by two consecutive winters of heavy rainfall.

We have salary savings in the Engineering Tech, Maintenance Worker I/II and Maintenance Worker III line items to cover the above needs.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

The Board routinely approves transfers within budget units that do not change the overall budget.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Do not approve the requested action, which would leave numerous line items short of the necessary appropriations to cover expenditures.

Financial Impact? (X) Yes ( ) No Current FY Cost: $69,251 Annual Recurring Cost: $
Budgeted In Current FY? ( ) Yes (X) No ( ) Partially Funded
Amount in Budget: $1,391,688
Additional Funding Needed: $69,251
Source:
Internal Transfer (X)
Unanticipated Revenue ( ) 4/5’s vote
Transfer Between Funds ( ) 4/5’s vote
Contingency ( ) 4/5’s vote
( ) General ( ) Other

List Attachments, number pages consecutively
1. Budget Action form

Revised Dec. 2002
Clerk's Use Only:
Res. No.: 363
Ord. No. _____
Vote – Ayes: 5
Noes: _____
Absent: _____
☑ 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

County Administrative Officer:
☑ Requested Action Recommended
    No Opinion
Comments:

CAO: __________

Revised Dec. 2002
## BUDGET ACTION FORM

<table>
<thead>
<tr>
<th>FUND</th>
<th>DEPT/DIV</th>
<th>ACCOUNT</th>
<th>DESCRIPTION</th>
<th>PROJECT</th>
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### GENERAL CONTINGENCY

**TRANSFER BETWEEN FUNDS**

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**TOTAL**

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<th>INCREASE</th>
<th>DECREASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>69,251</td>
<td>69,251</td>
</tr>
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</table>

**ACTION REQUESTED:**

- ( ) 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 expenditures through June 30, 2006.

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**DEPT HEAD SIGNATURE**

**DATE** 07/19/06

**APPROVED BY RES NO.** 16-883  **CLERK**

**DATE** 8-1-06

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**300 Roads**

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**AUDITOR'S USE ONLY**

**BA#** 1195

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Budget Action Form Revised 11/95