MARIPOSA COUNTY
BOARD OF SUPERVISORS
AGENDA FORM

DEPARTMENT: Public Works/Yosemite West
BY: Dana Hertfelder
PHONE: 966-5356

AGENDA ITEM NO. C-7
DATE: July 25, 2006

RECOMMENDED ACTION AND JUSTIFICATION:

Approve Budget Action transferring $40,000 from Yosemite West Utility Capital to the Yosemite West Maintenance District budget to cover anticipated expenditures through June 30, 2006.

As a result of the “Triple Flip” legislation passed by the State, property tax revenue was diverted from Special Districts statewide for fiscal years 04-05 and 05-06. The impact to the Yosemite West Maintenance District budget was a loss of $26,285 annually in property tax revenue, for a total of $52,570. This is a significant loss of revenue that the district could not afford, since we have had to maintain the same level of services. On top of this the last two winters have been heavy snowfall years, resulting in higher labor and equipment repair costs to the district.

As a result, we need to transfer funds into the Yosemite West Maintenance District budget from Utility Capital to cover routine operations. Additional funding is needed in Snow Plowing, Fuel Expense, Maintenance of Equipment and Professional Services (for roads, sewer and water).

BACKGROUND AND HISTORY OF BOARD ACTIONS:

None.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Do not approve the requested action, which would leave numerous line items short of necessary appropriations to cover anticipated expenditures. The Facilities division would not be fully reimbursed for services provided to the District.

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Financial Impact? (X) Yes ( ) No
Budgeted In Current FY? ( ) Yes (X) No ( ) Partially Funded
Amount in Budget: $141,073
Additional Funding Needed: $40,000

List Attachments, number pages consecutively
1. Budget Action form

Source:
Internal Transfer
Unanticipated Revenue
Transfer Between Funds
Contingency
( ) General ( ) Other

4/5's vote
4/5's vote
4/5's vote

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CLERK’S USE ONLY:
Res. No.: #2066
Ord. No. ______
Vote - Ayes: ______
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: ______

Revised Dec. 2002
# BUDGET ACTION FORM

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### GENERAL CONTINGENCY

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### TRANSFER BETWEEN FUNDS

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**TOTAL**

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**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 cover expenditures through June 30, 2006.

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**DEPT HEAD SIGNATURE**

**DATE** 07/12/06

**APPROVED BY RES NO.**

**CLERK**

**DATE** 7-25-06

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**322 Yosemite West**