DEPARTMENT: Public Works/Solid Waste

BY: Dana Hertfelder
PHONE: 966-5356

RECOMMENDED ACTION AND JUSTIFICATION:

Approve Budget Action transferring $20,000 within the Solid Waste budget from savings in the closure/post closure line item ($13,000) and utilities ($7,000) to professional services to cover anticipated expenditures through the end of the fiscal year.

Costs have increased for household hazardous waste and universal waste services. Although we budgeted for some increases this year, regulations also changed requiring additional hazardous materials be removed from appliances and some electronic devices. This resulted in additional costs for services to dispose of the universal wastes and hazardous wastes in compliance with regulations. Also, the Household hazardous waste collection event costs have risen due to hazardous materials disposal costs.

The required annual deposit to the Closure Fund was made for this year and we still have a balance of $13,000 in that budget line item. The projected utility costs for the year were reduced by the rain delays for start up of the MSW Compost Facility. We would like to use these savings to cover anticipated expenditures for professional services.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

From time to time the Board approves transfers within budget units that do not affect the overall budget.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Do not approve the requested action, which would leave the Professional Services line item short of necessary appropriations to cover anticipated expenditures.

Financial Impact? (X) Yes ( ) No Current FY Cost: $20,000
Budgeted In Current FY? (X) Yes ( ) Yes ( ) No (X) Partially Funded
Amount in Budget: $152,000
Additional Funding Needed: $20,000
Source:
Internal Transfer X
Unanticipated Revenue 4/5's vote
Transfer Between Funds 4/5's vote
Contingency 4/5's vote
( ) General ( ) Other

CLERK'S USE ONLY:
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

Clerk's Approved

REVISED DEC. 2002

COUNTY ADMINISTRATIVE OFFICER:
Requested Action Recommended
No Opinion
Comments:

CAO: ____________
### BUDGET ACTION FORM

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**TRANSFER BETWEEN FUNDS**

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**TOTAL**  

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**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

- 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 anticipated expenditures for professional services through 9/30/06.

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**DEPT HEAD SIGNATURE**

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**APPROVED BY RES NO.**

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<th>05-25</th>
<th>CLERK</th>
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**Date**

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**601 Solid Waste**

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Budget Action Form Revised 11/95

**ATTACHMENT #1**