DEPARTMENT: Public Works/Roads

RECOMMENDED ACTION AND JUSTIFICATION:

Approve Budget Action transferring $15,600 within the Road Division budget between various line items to cover anticipated expenditures through the end of the fiscal year.

Clothing expense has increased due to additional extra-help staff as a result we need to increase appropriations in this line item by $3,000. The extra-help staff was needed to assist with road maintenance repairs for damaged County roads due to the high amount of rain fall this year.

Routine repairs of equipment are higher than anticipated and this line item needs to be increased by $1,000.

Office expense has increased due to the Road Division focusing on improving the organization of needed data. The Road Superintendent has been working with the Foremen on improving ways to document daily activities of the road crews. The number of maps needed for subdivisions has also increased resulting in higher cost for paper and ink cartridges. We need to increase appropriations for this line item by $3,000.

Roger Stephens Engineering has been used extensively this year for map checking. As a result the cost of Professional Services has gone up and we need to increase appropriations for this line item by $6,000.

The Road Superintendent obtained information on a new type of rock rake that would be far more efficient than the current ones used. Less time will be required to pull rocks off the road when grading using this new type of rock rake. We are requesting approval to move $2,600 to the Fixed Asset line item.

We have savings in the Equipment Rental and Snow Removal line items to transfer to the line items mentioned above.

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 several line items short of necessary appropriations to cover anticipated expenditures.

Financial Impact? (X) Yes ( ) No  Current FY Cost: $15,600  Annual Recurring Cost: 
Budgeted In Current FY? ( ) Yes ( ) No (X) Partially Funded
Amount in Budget: $282,521
Additional Funding Needed: $15,600

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

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: ______________________
## BUDGET ACTION FORM

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<thead>
<tr>
<th>FUND</th>
<th>DEPT/DIV</th>
<th>ACCOUNT</th>
<th>DESCRIPTION</th>
<th>PROJECT</th>
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### TOTAL

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### TRANSFER BETWEEN FUNDS

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### 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 anticipated Road expenses through June 2006.

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**DEPT HEAD SIGNATURE**

**DATE** 06/12/06

**APPROVED BY RES NO**

**DATE** 06/27/06

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300 Roads

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**AUDITOR'S USE ONLY**

**BA#**