DEPARTMENT: Public Works  BY: Marty Allan, Fiscal Manager  PHONE: 966-5356

RECOMMENDED ACTION AND JUSTIFICATION: (Policy Item: Yes ___ No X) 

Approve Budget Action transferring funds within the Don Pedro 1-M budget to cover a larger than anticipated increase in fire protection service provided under the “Amador Plan.”

During fiscal year 2000-01, we paid $10,091.50 for this service. We were told it was going to increase by approximately 30% due to changes in staffing and benefits. As it turns out, the costs are even higher. Fiscal year 2001-02 totals $15,140 and fiscal year 2002-03 is expected to be $15,750.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

The Board routinely approves requests for transfers within budget units.

LIST ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Without the transfer, we would not be able to pay the pending invoice.

COSTS: ( ) Not Applicable
A. Budgeted current FY $12,050
B. Total anticipated costs $15,140
C. Required additional funding $2,190
D. Internal transfers $2,190

SOURCE: ( ) 4/5ths Vote Required
A. Unanticipated revenues $_____
B. Reserve for contingencies $_____
C. Source description: ____________________________
Balance in Reserve for Contingencies, if approved: $_____

SPECIAL INSTRUCTIONS: List the attachments and number the pages consecutively:
1. Budget Action Form

CLERK’S USE ONLY:
RECOMMENDATION:
Res. No.: 02-282  Ord. No. 
Vote - Ayes: ______ Noes: ______
Absent: ______ Abstained: ______
( ) Approved ( ) Denied
( ) 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

COUNTRY ADMINISTRATIVE OFFICER’S
This item on agenda as: ____________________________
Recommended
Not Recommended
For Policy Determination
Submitted with Comment
Returned for Further Action
Comment: ____________________________
C.A.O. Initials: ____________________________

Action Form Revised 5/92
## BUDGET ACTION FORM

<table>
<thead>
<tr>
<th>FUND</th>
<th>DEPT/DIV</th>
<th>ACCOUNT</th>
<th>DESCRIPTION</th>
<th>PROJECT</th>
<th>INCREASE</th>
<th>DECREASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>315</td>
<td>0904</td>
<td>854-0418</td>
<td>Professional Services</td>
<td></td>
<td></td>
<td>2,190</td>
</tr>
<tr>
<td>315</td>
<td>0904</td>
<td>854-0433</td>
<td>Fire Protection Agreement</td>
<td></td>
<td></td>
<td>2,190</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>001</td>
<td>0104</td>
<td>414-1090</td>
<td>GENERAL CONTINGENCY</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### TRANSFER BETWEEN FUNDS

<table>
<thead>
<tr>
<th>FUND</th>
<th>DEPT/DIV</th>
<th>ACCOUNT</th>
<th>DESCRIPTION</th>
<th>PROJECT</th>
<th>INCREASE</th>
<th>DECREASE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### TOTAL

<table>
<thead>
<tr>
<th>INCREASE</th>
<th>DECREASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,190</td>
<td>2,190</td>
</tr>
</tbody>
</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;
- ( ) 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:
See attached Board item.

### DEPT HEAD SIGNATURE

### APPROVED BY RES NO.

### DATE
5/2/01

### DATE
6-11-02

### 315-DON PEDRO 1-M

### AUDITOR'S USE ONLY

### BA#