DEPARTMENT: Public Works/Roads

RECOMMENDED ACTION AND JUSTIFICATION:

Approve Budget Action transferring $8,000 within the Road budget from salary savings in Maintenance Worker II to Clothing ($3,000) and Fuel Expense ($5,000) to cover anticipated expenditures through the end of the fiscal year.

The Clothing line item in the Road division budget covers the cost of uniforms and foul weather gear for employees as required by the union MOU. The foul weather gear includes jackets, rain suits and boots. Although the uniform expense is fairly constant, the cost of foul weather gear that needs to be replaced each year is variable. Because foul weather gear expenses were higher than we estimated this year, we need to increase appropriations in this line item by $3,000.

As everyone knows, the price of fuel increased dramatically this spring. Although we allowed for some increase in fuel costs in our original budget request, prices have gone up more than we expected. Because of this we need to increase appropriations for fuel by $5,000 to cover expenditures through June 30, 2005.

We have salary savings in the Maintenance Worker II line item and are requesting approval to transfer $8,000 from there to Clothing and Fuel to cover anticipated expenditures.

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 Clothing and Fuel line items short of necessary appropriations to cover anticipated expenditures.

Financial Impact? (X) Yes ( ) No Current FY Cost: $8,000
Budgeted In Current FY? ( ) Yes ( ) No (X) Partially Funded
Amount in Budget: $92,000
Additional Funding Needed: $8,000

Source:
Internal Transfer X
Unanticipated Revenue 4/5's vote
Transfer Between Funds 4/5's vote
Contingency 4/5's vote
( ) General ( ) Other

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
<table>
<thead>
<tr>
<th>FUND</th>
<th>DEPT/DIV</th>
<th>ACCOUNT</th>
<th>DESCRIPTION</th>
<th>PROJECT</th>
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<tr>
<td>300</td>
<td>0301</td>
<td>581-0179</td>
<td>Maintenance Worker II</td>
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<td>581-0405</td>
<td>Clothing</td>
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<tr>
<td>300</td>
<td>0301</td>
<td>581-0488</td>
<td>Fuel</td>
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</table>

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<thead>
<tr>
<th>TRANSFER BETWEEN FUNDS</th>
</tr>
</thead>
</table>

| 001 0104 414-1090 GENERAL CONTINGENCY |

TOTAL 8,000 8,000

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

- [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 allow for anticipated clothing and fuel expenses.

DEPT HEAD SIGNATURE: [Signature]

APPROVED BY: [Signature]

DATE 05/25/05

300 Roads

AUDITOR'S USE ONLY
BA#