MARIPOSA COUNTY
BOARD OF SUPERVISORS

AGENDA ACTION FORM

DEPARTMENT: Public Works
By: James J. Petropulos

AGENDA DATE: Feb 22, 2000
AGENDA ITEM NO.: D-C

Phone: 966-5356

RECOMMENDED ACTION AND JUSTIFICATION:
(Policy Item: Yes___ No XXX)

Budget the Environmental Enhancement Mitigation Program (EEMP) funds for tree planting in the Town of Mariposa.

Under the County/state agreement # EEM-0098(46) the County will receive $53,700. These funds have not been previously budgeted. The County has previously budgeted $20,000 for trees for the sidewalk project.

$9,000 will be used in the Mariposa Town Sidewalks on County Roads for trees. The remaining funds will be used on the Highway Sidewalk Project, and on public sites throughout the town area, including Mariposa Park parking lot and the Mariposa Creek Parkway.

BACKGROUND AND HISTORY OF BOARD ACTIONS:
The Board approved application for the EEMP funds for trees December 2, 1997, Res 97-463.

LIST ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:
If the funds are not budgeted, they cannot be expended properly.

COSTS:
A. Budgeted current FY $0
B. Total anticipated Costs $_______
C. Required additional funding $___
D. Internal transfers $_______

SOURCE:
A. Unanticipated revenues $_____
B. Reserve for contingencies $_____
C. Source description: __________________________

Balance in Reserve Contingencies, if Approved: $_____

SPECIAL INSTRUCTIONS:
List the attachments and number the pages consecutively:

ATTACHMENT #1 Project description
ATTACHMENT #2 Grant Cost Proposal
ATTACHMENT #3 BUDGET ACTION FORM
ATTACHMENT #4 Extension letter

CLERK’S USE ONLY
Res. No.: ______ 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

By: __________________________
Deputy

ADMINISTRATIVE OFFICER’S RECOMMENDATION:
This item on agenda as:

______ Recommended
______ Not Recommended
______ For Policy Determination
______ Submitted for Comment
______ Returned for Further Action

Comment: __________________________

A.O. Initials: __________________________

G:\doc\sidewalk\bid\agenda act-trees.doc 2/10/00 PW 99-10

Action Form Revised 10/95
<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>
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<tr>
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<td>1304</td>
<td>305-7412</td>
<td>EEMP Grant Trees</td>
<td>(20,000)</td>
<td></td>
<td></td>
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<td>1304</td>
<td>774-0602</td>
<td>Tree Project</td>
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<td>20,000</td>
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<td>1310</td>
<td>305-7412</td>
<td>EEMP Grant Trees</td>
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<tr>
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<td>1310</td>
<td>780-0604</td>
<td>County Tree Project</td>
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<td>9,000</td>
<td></td>
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<tr>
<td>510</td>
<td>1310</td>
<td>780-0605</td>
<td>Hwy 140/Other Locations Trees</td>
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<td>24,700</td>
<td></td>
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<tr>
<td>001</td>
<td>0104</td>
<td>414-1090</td>
<td>GENERAL CONTINGENCY</td>
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</table>

**TRANSFER BETWEEN FUNDS**

| TOTAL | 0 | 0 |

**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:** See attached Board item.

**DEPT HEAD SIGNATURE**

**APPROVED BY RES NO.**

**CIP**

**AUDITOR'S USE ONLY**

**BA#**

Budget Revision Form Revised 11/95
EXHIBIT A - PROJECT DESCRIPTION

APPLICANT: Mariposa County
PROJECT NAME: Mariposa Town Tree Planting
COUNTY: Mariposa

I. Project Location and Description of Work Proposed:

Location: On publicly-owned property within the town of Mariposa.

Description of Work: Planting 135 trees on county roads, State Routes 49 and 140, county maintained parks and parking lots, and adjacent to publicly-owned buildings.

II. Proposed Project Funding:

TOTAL PROJECT COST: $73,700

Financing:

Federal Funds (if any): $0

APPLICANT Funds (if any): $20,000

State Funds (amount approved by CTC): $53,700

III. Remarks and Covenants

(On EEM projects involving acquisition of real property, or rights thereto, if the Applicant requests that State funds be deposited directly into an escrow account, insert the following)

Pursuant to the terms of Applicant-State Agreement No. ________, dated _________________

and effective immediately, the ___________________________________________________________________

(Name of Applicant)

requests and authorizes that the EEM fund warrants be made out in the name of the

________________________________________________________________________________________

(Name of Title Company)

________________________________________________________________________________________

(Address of Title Company)

Phone No. ________________ Attention: ___________________________________________________________________

(Name of Escrow Agent)

for Escrow No. ________________.
EXHIBIT A1 – COST PROPOSAL

(This must be completed by APPLICANT for all projects, except for acquisition-only projects, and returned with Applicant-State Agreement to the STATE.)

APPLICANT: Mariposa County Public Works
PROJECT NAME: Mariposa Town Tree Planting
COUNTY: Mariposa County

Direct Labor:
(labor rates must be calculated as actual dollar earned per hour and cannot include overhead costs)

<table>
<thead>
<tr>
<th>Classification</th>
<th>Name</th>
<th>Hours</th>
<th>Rate</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Manager</td>
<td>Gwen Foster</td>
<td>50</td>
<td>@</td>
<td>$21</td>
</tr>
<tr>
<td>Facilities Worker</td>
<td>Gary Clinkenbeard</td>
<td>100</td>
<td>@</td>
<td>$13</td>
</tr>
<tr>
<td>Facilities Worker</td>
<td>Terry Gann</td>
<td>100</td>
<td>@</td>
<td>$13</td>
</tr>
<tr>
<td>Equipment Operator</td>
<td>Randy McAndrews</td>
<td>440</td>
<td>@</td>
<td>$14</td>
</tr>
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</table>

Total Direct Labor Costs: $9,810

Fringe Benefits:
(Benefits, such as vacation, medical, and retirement, etc. must be calculated as rates earned per hour)

690 hours @ $5.70/hr
$3,933

Other Costs: (1997 estimate)
(itemize with description, quantity, unit price, and total costs; estimates acceptable)

<table>
<thead>
<tr>
<th>Unit cost</th>
<th>Cost/unit</th>
<th>Total</th>
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<tbody>
<tr>
<td>Tree</td>
<td>$50</td>
<td>100</td>
</tr>
<tr>
<td>Tree</td>
<td>$20</td>
<td>35</td>
</tr>
<tr>
<td>Root barriers, soil amendments &amp; planting hole costs</td>
<td>$50</td>
<td>125</td>
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</tbody>
</table>

Travel Costs
Equipment and Supplies
Irrigation equipment, driplines & waterlines, controllers
Water truck cost 440 hours @ $47/hr
$10,147
$20,650

Other Direct Costs
Water connection fees & water cost
$3,150

Subcontractor Costs:
(attach scope of work and detailed cost estimate for each subcontractor)

Planting hole preparation—as part of contract sidewalk installation on County roads, not yet awarded. Includes root barrier placement, soil amendments, water tubes and excavation.
Estimated cost: 10 trees @ $100/tree = $1,000

Pruning, shaping, staking of trees—contract for maintenance not yet awarded.
Estimated cost: 200 hours @ $65/hour = $13,000

Volunteer Services

<table>
<thead>
<tr>
<th>Classification</th>
<th>Name</th>
<th>Hours</th>
<th>Rate</th>
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</thead>
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<tr>
<td>Volunteer</td>
<td>numerous</td>
<td>1000</td>
<td>@</td>
<td>$12</td>
</tr>
<tr>
<td></td>
<td>service clubs &amp; property/business owners</td>
<td></td>
<td></td>
<td></td>
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</tbody>
</table>

Total Volunteer Labor Costs $12,000

Donations:
(itemize with description, quantity, unit price, and total cost; estimates acceptable)

Materials
Other

Total Project Cost: $85,700
January 3, 2000

Ms. Gwendolyn Foster  
Associate Engineer  
County of Mariposa  
Department of Public Works  
4639 Ben Hur Road  
Mariposa, CA 95338

Dear Ms. Foster:

I am responding to your letter dated December 10, 1999, requesting an extension of the expiration date of the Applicant-State Agreement for the Environmental Enhancement and Mitigation (EEM) Program project no. 98-46 (Agreement no. 10-98-15), the Mariposa Town Tree Planting project.

Based on your letter, I approve an extension of the Applicant-State Agreement to June 30, 2001; however, the project should be completed and the final invoice and the final project expenditure report submitted to Ken Puth, the District 10 EEM Local Assistance Engineer (LAE), by April 30, 2001. This allows time for the LAE to approve project completion and forward the project’s final invoice and the final project expenditure report by June 1, 2001, to the Caltrans Local Program Accounting office for reimbursement by June 30, 2001.

If you have any questions, please contact Carolyn Dudley of my staff at (916) 654-5505.

Sincerely,

[Signature]

DEBORAH A. MAH  
Assistant Program Manager  
Design and Local Programs

c: Ken Puth, Caltrans District 10 Local Assistance  
EEM File  
DUDLEY/Lm/EEM; Cycle 8; Extensions; 98-46 Extension Approval