

DEPARTMENT: Public Works/Roads

BY: Dana Hertfelder

PHONE: 966-5356

RECOMMENDED ACTION AND JUSTIFICATION:

Approve Budget Action for the Road division increasing appropriations for CDF/CDC Services by \$10,000 and Publications/Advertising by \$2,000 and decreasing Road Contingency by \$12,000 to cover these costs.

The Road division relies heavily on the use of CDC crews for brushing along county maintained roads. The current cost for a 16-man crew for 8 hours of work is \$200. This is clearly the most cost effective means of getting brushing work done, and we are asking to increase appropriations in the Road division budget by \$10,000 to be able to utilize CDC crews for the rest of the fiscal year.

A minor boundary line adjustment between Mariposa County and Tuolumne County was recently approved by the Board of Supervisors related to the proposed South Shore development. The Road division paid for the publication of the adopted ordinance which cost \$1,731. This cost will be recovered in the future from the developers, but we need to replenish appropriations in the Publications/Advertising line item for routine publication purchases, advertising for vacant positions, etc.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

The Board may approve the use of Contingency within a fund to increase appropriations for additional expenditures when justified.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Do not approve the requested action. Brushing activities on county maintained roads would decrease significantly and the Road division would have no available funding for publications or advertising.

Financial Impact? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Current FY Cost: \$12,000	Annual Recurring Cost: \$
Budgeted In Current FY? <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> Partially Funded		
Amount in Budget: \$ 27,422		List Attachments, number pages consecutively
Additional Funding Needed: \$ 12,000		1. Budget Action Form
Source:		
Internal Transfer _____		
Unanticipated Revenue _____ 4/5's vote		
Transfer Between Funds _____ 4/5's vote		
Contingency <u>X</u> 4/5's vote		
<input type="checkbox"/> General <input checked="" type="checkbox"/> Other		

CLERK'S USE ONLY:

Res. No.: 07-111 Ord. No. _____
 Vote - Ayes: 5 Noes: _____
 Absent: _____
 Approved
 Minute Order Attached No Action Necessary

COUNTY ADMINISTRATIVE OFFICER:

Requested Action Recommended
 No Opinion
 Comments:

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

CAO: [Signature]

