DEPARTMENT: Public Works/Roads

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? ( ) Yes ( ) No Current FY Cost: $12,000
Budgeted In Current FY? ( ) Yes ( ) No ( X ) Partially Funded
Amount in Budget:  $ 27,422
Additional Funding Needed:  $ 12,000
Source:
Internal Transfer
Unanticipated Revenue  ______  4/5's vote
Transfer Between Funds  ______  4/5's vote
Contingency  ______  4/5's vote
( ) General ( X ) Other

List Attachments, number pages consecutively
1. Budget Action Form

CLERK'S USE ONLY:
Res. No.: 7-\ (\) Ord. No. ______
Vote - Ayes: 5  Noes: ______
Absent: ______
Approved ( ) 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

COUNTY ADMINISTRATIVE OFFICER:
( ) Requested Action Recommended
( ) No Opinion
Comments: ________________________
Date: ____________________________
CAO: ____________________________

Revise Dec. 2002
### BUDGET ACTION FORM

<table>
<thead>
<tr>
<th>FUND</th>
<th>DEPT/DIV</th>
<th>ACCOUNT</th>
<th>DESCRIPTION</th>
<th>PROJECT</th>
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<td>CDF/CDC Services</td>
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<td>Publications/Advertising</td>
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#### TRANSFER BETWEEN FUNDS

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<td>GENERAL CONTINGENCY</td>
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**TOTAL**  12,000  12,000

**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:** To allow for continued use of CDC crews on County roads; to cover advertising expense related to South Shore development.

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**DEPT HEAD SIGNATURE**

**DATE**  03/12/07

**APPROVED BY RES NO:**

**DATE**  3-27-07

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300 Roads

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Budget Action Form Revised 11/95