DEPARTMENT: Public Works/Roads

RECOMMENDED ACTION AND JUSTIFICATION:

Approve Budget Action reducing Road Contingency, increasing revenue and transferring funds within the Road division budget to cover anticipated expenditures through June 30, 2007.

The Road division has a 1988 John Deere 770B Grader that needs to have the transmission repaired. The initial estimate on the cost of the repair is $37,000, and this may increase depending on what is found as the work progresses. We need to increase appropriations in the Major Repairs line item to pay for this work, and we are requesting approval to decrease Road Contingency and use salary savings to cover this unanticipated expense.

Roger Stephens Engineering has a contract with the County to perform map checking services for land division applications. Roger Stephens bills the Road division for these services and we collect the charge from the applicants. Recently there have been quite a few map checks that were completed, so we need to increase appropriations in Roads for Professional Services. This expense will be directly offset in the Road division budget by increased revenue for Review Fees.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

The Board at times allows the use of Contingency and unanticipated revenue to increase appropriations for expenses.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Do not approve the requested action. The Road division would be short of the necessary appropriations to pay for equipment repairs and map checking services.

Financial Impact? (X) Yes ( ) No

Budgeted in Current FY? ( ) Yes ( ) No (X) Partially Funded

Amount in Budget: $267,132

Additional Funding Needed: $60,000

Source:

Internal Transfer X

Unanticipated Revenue X 4/5's vote

Transfer Between Funds 4/5's vote

Contingency X 4/5's vote

( ) General (X) Other

CLERK'S USE ONLY:

Res. No.: 02-38

Vote - Ayes: 5

Abs. 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

Revised Dec. 2002

COUNTY ADMINISTRATIVE OFFICER:

Requested Action Recommended

No Opinion

Comments:

CAO: ___
**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>
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001    0104  414-1090  GENERAL CONTINGENCY

**TRANSFER BETWEEN FUNDS**

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

**TOTAL**

| TOTAL | 40,000 | 40,000 |

**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

- (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 cover anticipated expenditures through June 30, 2007.

**DEPT HEAD SIGNATURE**

[Signature]

**DATE**

06/07/07

**APPROVED BY RES NO. 02-306 CLERK**

[Signature]

**DATE**

6-26-07

**300 Roads**

Budget Action Form Revised 11/66