DEPARTMENT: Public Works/Solid Waste

RECOMMENDED ACTION AND JUSTIFICATION:

Approve Budget Action reducing Solid Waste Contingency by \$16,462 to allow for additional equipment maintenance needs.

Our original budget request for Maintenance of Equipment in the Solid Waste division was \$80,000. Based on prior year costs this was a reasonable estimate. However, the compactor was recently found to need major work on the differential, and the repair estimate from Holt to perform the work is \$34,052 (attached). In addition to this, it was also discovered that there is an air leak in the brake system of the compactor and the estimate to repair this is an additional \$5,176 (attached). These repairs on the compactor are roughly half of what we budgeted for the entire fiscal year and will deplete the remaining appropriations we have left in the Maintenance of Equipment line item. Because of this, we are requesting approval to decrease Solid Waste Contingency to allow for continued equipment maintenance needs. We will review the budget at midyear and make an additional adjustment to this line item for the latter part of the fiscal year.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

The Board periodically approves the use of contingency to cover expenditures that are higher than anticipated.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Do not approve the requested action; we would not have the necessary appropriations to pay for further equipment maintenance costs.

Financial Impact? (X) Yes ( ) No  Current FY Cost: \$16,462  Annual Recurring Cost: $
Budgeted In Current FY? (X) Yes ( ) No  (X) Partially Funded
Amount in Budget: \$ 80,000
Additional Funding Needed: \$ 16,462
Source:
Internal Transfer
Unanticipated Revenue  4/5's vote
Transfer Between Funds  4/5's vote
Contingency  X  4/5's vote
( ) General  (X) Other

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
## BUDGET ACTION FORM

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### GENERAL CONTINGENCY

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#### TRANSFER BETWEEN FUNDS

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#### TOTAL

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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 additional equipment maintenance.

DEPT HEAD SIGNATURE: [Signature]

DATE: 11/05/07

APPROVED BY RES NO 07-547 CLERK: [Signature]

DATE: 11-22-07

601 Solid Waste

**AUDITOR'S USE ONLY**

BA#

Budget Action Form Revised 11/95

ATTACHMENT #3
We are pleased to present a proposal for:

MARIPOSA COUNTY
SOLID WASTE DEPARTMENT
4639 BEN HUR RD
MARIPOSA CA 95338 9432

* * * REPAIR ESTIMATE/QUOTE * * *

EXPIRATION DATE: 00/00/00

TRAVEL TO/FROM MACHINE

TRAVEL TO AND FROM MACHINE TO DO NECESSARY REPAIR AND QUOTE REPAIRS

ESTIMATED LBR 177.00 *
ESTIMATED MSC 261.25 *

INSPECT DIFFERENTIAL

CUSTOMERS COMPLAINT FRONT DIFF ON REAR SIDE LOST ALL THE BOLTS IN THE TRUNNION

ESTIMATED LBR 590.00 *

CLEAN MACHINE

CLEAN MACHINE BEFORE AND AFTER

ESTIMATED LBR 404.00 *

REMOVE & INSTALL AXLE HOUSING SUPPORT/TRUN

REMOVE AND INSTALL REAR WHEELS. REMOVE REAR GUARDS AND AXLE TO GAIN ACCESS TO THE FRONT AND REAR TRUNIONS OF THE REAR AXLE.

ESTIMATED LBR 1616.00 *

TOTAL QUOTE

CONT'D

DATE: ____________________________

APPROVED: ________________________

SUBMITTED BY: ____________________

Customer Copy
ATTACHMENT #1
We are pleased to present a proposal for:

MARIPOSA COUNTY
SOLID WASTE DEPARTMENT
4639 BEN HUR RD
MARIPOSA CA

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** ** REPAIR ESTIMATE/QUOTE ** **

ESTIMATED MSC 100.00 *

REPAIR DIFFERENTIAL CARRIER

REPAIR DIFFERENTIAL CARRIER. DIFFERENTIAL AND CARRIER HAVE TO BE REBUILT TO REPLACE THIRD MEMBER HOUSING. TRUNIIONS AND TRUNION SUPPORTS ON BOTH FRONT AND REAR OF REAR AXLE

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<td>ESTIMATED MSC</td>
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TRANSPORT MACHINE

TRANSPORT MACHINE FROM MARIPOSA TO LOS BANOS ROUND TRIP INCLUDING TWO PILOT CARS AND PERMITS

ESTIMATED LBR 2600.00 *

REMOVE & INSTALL BLADE

REMOVE AND INSTALL BLADE FOR TRANSPORT

CAL SALES TAX 7 1/4% 1520.04 T
MARIPOSA COUNTY TAX 125.52 T

TOTAL QUOTE CONT'D

DATE: _______________________________

APPROVED: ___________________________

SUBMITTED BY: _______________________

Customer Copy
HOLT OF CALIFORNIA

EARTHMOVING DIVISION

3440 East Pacheco Blvd, Los Banos CA 93635
Service (209) 826-4919
Service Fax (209) 826-6884

We are pleased to present a proposal for:

MARIPOSA COUNTY
SOLID WASTE DEPARTMENT
4539 BEN HUR RD
MARIPOSA CA

95338 9432

* * * REPAIR ESTIMATE/QUOTE * * *

*** THANK YOU FOR DOING BUSINESS WITH HOLT OF CALIFORNIA ***

THIS PROPOSAL DOES NOT INCLUDE SALES TAX, FREIGHT, FINANCE CHARGES.
MISCELLANEOUS HARDWARE OR ENVIRONMENTAL FEES, UNLESS SAME ARE STATED
SEPARATELY. PRICES AND SERVICES QUOTED NOW ARE IN EFFECT AND/OR GUARANTEED
FOR 30 DAYS FROM THIS DATE.

TOTAL QUOTE

34052.61

DATE:

APPROVED: ________________________

SUBMITTED BY: _____________________

Customer Copy
We are pleased to present a proposal for:

MARIFOSA COUNTY
SOLID WASTE DEPARTMENT
4639 BEN HUR RD
MARIPOSA CA
95338 9432

* * * REPAIR ESTIMATE/QUOTE * * *

EXPIRATION DATE: 00/00/00

TROUBLESHOOT SECONDARY & PARKING BRAKE

TROUBLESHOOT PARKING BRAKE NOT WORKING AND SERVICE BRAKES LEAKING. PARKING BRAKE NEEDS TO BE REMOVED. THE BRAKE CHAMBER IS LEAKING AIR. NO REMAN AVAILABLE.

ESTIMATED PTS 1777.14 *
ESTIMATED LBR 1616.00 *
ESTIMATED MSC 200.00 *

REPAIR WINDSHIELD

REPAIR BROKEN WINDSHIELD
INSTALL NEW WINDSHIELD

ESTIMATED PTS 448.78 *
ESTIMATED MSC 285.00 *

TROUBLESHOOT TRANSMISSION

MACHINE LEAKS SEVERELY FROM REAR SEAL.
3 HOURS LABOR PLUS 175.00 IN OIL

ESTIMATED PTS 136.03 *
ESTIMATED LBR 303.00 *
ESTIMATED MSC 175.00 *

CAL GROSS TAX 7.25% 219.16 T

TOTAL QUOTE 219.16 T

DATE:

APPROVED: 

SUBMITTED BY: 

Customer Copy

ATTACHMENT #2
We are pleased to present a proposal for:

MARIPOSA COUNTY
SOLID WASTE DEPARTMENT
4639 BEN HUR RD
MARIPOSA CA
95338 9432

** * * * REPAIR ESTIMATE/QUOTE * * * *
MARIPOSA COUNTY TAX

*** THANK YOU FOR DOING BUSINESS WITH HOLT OF CALIFORNIA ***

TOTAL QUOTE: $176.22

DATE: ____________________________

APPROVED: _______________________

SUBMITTED BY: ____________________

Customer Copy

THIS PROPOSAL DOES NOT INCLUDE SALES TAX, FREIGHT, FINANCE CHARGES, MISCELLANEOUS HARDWARE OR ENVIRONMENTAL FEES, UNLESS SAID ARE STATED SEPARATELY. PRICES AND SERVICES QUOTED NOW ARE IN EFFECT AND/OR GUARANTEED FOR 30 DAYS FROM THIS DATE.