

DEPARTMENT: Public Works/Solid Waste

BY: Dana Hertfelder

PHONE: 966-5356

RECOMMENDED ACTION AND JUSTIFICATION:

Approve Budget Action reducing Solid Waste Contingency by (\$16,462) to allow for additional equipment maintenance needs. (4/5ths vote)

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? ( ) Yes ( ) No (X) Partially Funded		
Amount in Budget: \$ 80,000		List Attachments, number pages consecutively
Additional Funding Needed: \$ 16,462		1. Repair estimate for differential (3 pages)
Source:		2. Repair estimate for brake line (2 pages)
Internal Transfer _____		3. Budget Action form
Unanticipated Revenue _____ 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.: 07.549 Ord. No. \_\_\_\_\_  
Vote - Ayes: 5 Noes: \_\_\_\_\_  
Absent: \_\_\_\_\_  
Approved  
( ) Minute Order Attached ( ) No Action Necessary

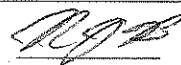
The foregoing instrument is a correct copy of the original on file in this office.

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:  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

CAO: 





**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  
 4639 BEN HUR RD  
 MARIPOSA CA

95338 9432

QUOTE NUMBER	QUOTE DATE	CUSTOMER NUMBER	CUSTOMER ORDER NUMBER	STORE	DIV	SALESMAN	TERMS	PAGE
1023106	10-16-07	59518		10	G	100	2	1
PROG NO	DOC DATE	PC	LC	MC	SHIP VIA	INVOICE SEQ NO		
1023106	10-11-07	10	10	10		1		
MAKE	MODEL	SERIAL NUMBER	EQUIPMENT NUMBER	METER READING	MACH ID NO			
AA	826C	087X00578						
QUANTITY	ITEM	N/E	DESCRIPTION	UNIT PRICE	EXTENSION			
* * * REPAIR ESTIMATE/QUOTE * * *  EXPIRATION DATE: 00/00/00  TRAVEL TO/FROM MACHINE  TRAVEL TO AND FROM MACHINE TO DO NECESSARY REPAIR AND QUOTE REPAIRS  <div style="text-align: right;">                         ESTIMATED LBR 177.00 *                          ESTIMATED MSC 261.25 *                     </div>								
-----								
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 *								

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.

<b>TOTAL QUOTE</b>	CONT'D
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DATE: \_\_\_\_\_

APPROVED: \_\_\_\_\_

SUBMITTED BY: \_\_\_\_\_





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ISSUANCE NO	DOC DATE	PC	LC	MC	SHIP VIA		INVOICE SEQ NO	
1023106	10-11-07	10	10	10			1	
MAKE	MODEL	SERIAL NUMBER	EQUIPMENT NUMBER	METER READING	MACH ID NO			
AA	826C	087X00578						
QUANTITY	ITEM	N/P	DESCRIPTION	UNIT PRICE	EXTENSION			
* * * 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, TRUNIONS AND TRUNION SUPPORTS ON BOTH FRONT AND REAR OF REAR AXLE  ESTIMATED PTS 24492.80 * ESTIMATED LBR 1616.00 * ESTIMATED MSC 250.00 *								
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% 1820.04 T MARIPOSA COUNTY TAX 125.52 T								

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TOTAL QUOTE

CONT'D

DATE: \_\_\_\_\_

APPROVED: \_\_\_\_\_

SUBMITTED BY: \_\_\_\_\_



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1023106	10-16-07	59518				10	G	100	2	3
ROW NO.	DOC DATE	PC	LC	MC	SHIP VIA				INVOICE SEQ. NO.	
1023106	10-11-07	10	10	10					1	
MAKE	MODEL	SERIAL NUMBER			EQUIPMENT NUMBER	METER READING		MACHINE ID NO.		
AA	825C	087X00578								
QUANTITY	ITEM	UNIT	DESCRIPTION			UNIT PRICE	EXTENSION			

\* \* \* REPAIR ESTIMATE/QUOTE \* \* \*  
 \*\*\* THANK YOU FOR DOING BUSINESS WITH HOLT OF CALIFORNIA \*\*\*

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<b>TOTAL QUOTE</b>	34052.61
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DATE: \_\_\_\_\_

APPROVED: \_\_\_\_\_

SUBMITTED BY: \_\_\_\_\_



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QUOTE NUMBER	QUOTE DATE	CUSTOMER NUMBER	CUSTOMER ORDER NUMBER	STORE	DIV	SALESMAN	TERMS	PAGE
1023205	10-31-07	59518		10	G	100	2	1
QUOTE NUMBER	QUOTE DATE	PC	EQ	MC	SHIP VIA	INVOICE SRC. NO.		
1023205	10-26-07	10	10	10		1		
MARK	MODEL	SERIAL NUMBER	EQUIPMENT NUMBER	METER READING	MACH. ID NO.			
AA	826C	087X00578						
QUANTITY	ITEM	N/E	DESCRIPTION	UNIT PRICE	EXTENSION			
* * * 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 AVAIL. 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 286.00 * ----- 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 SALES TAX 7 1/4% 219.16 T								

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 FOR 30 DAYS FROM THIS DATE.

**TOTAL QUOTE** CONT'D

DATE: \_\_\_\_\_

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SUBMITTED BY: \_\_\_\_\_





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ESTIMATE NO.	DOC. DATE	PG	LC	MC	SHIP VIA			INVOICE SEQ. NO.
1023205	10-26-07	10	10	10				1
MAKE	MODEL	SERIAL NUMBER	EQUIPMENT NUMBER	METER READING				MACH. ID. NO.
AA	B26C	087X00578						
QUANTITY	ITEM	N/R	DESCRIPTION	UNIT PRICE				EXTENSION

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

MARIPOSA COUNTY TAX 15.11 T

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<b>TOTAL QUOTE</b>	5176.22
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DATE: \_\_\_\_\_

APPROVED: \_\_\_\_\_

SUBMITTED BY: \_\_\_\_\_