DEPARTMENT: Public Works/Fleet Services  BY: James J. Petropulos
PHONE: 966-5356

RECOMMENDED ACTION AND JUSTIFICATION:

Approve Budget Action appropriating $45,000 in unanticipated revenue in the Fleet Services budget to cover fuel expenditures through the remainder of the fiscal year.

Currently the way fuel purchases are being handled is that all fuel invoices are processed through Fleet Services and then departments are billed internally for the fuel they use at actual cost. This means that both fuel revenue and fuel expense are showing in the Fleet Services budget, with the cost being a “pass through” to the using departments. When we submitted our budget request for Fleet Services for 2003-04 fuel prices were significantly lower. We are therefore requesting approval to increase appropriations for both fuel revenue and fuel expense to be able to pay for anticipated fuel purchases for the rest of the fiscal year. (Beginning July 1, 2004, departments will be billed directly by the fuel vendor and Fleet Services will no longer be the “middle man” for fuel.)

BACKGROUND AND HISTORY OF BOARD ACTIONS:

Through the adoption of the Fleet Policy the Board directed that as of July 1, 2004 fuel costs would be charged to each department rather than being a component of the per-mile operations and maintenance charge for vehicle usage. This allows fluctuations in fuel costs to be passed on to the departments rather than be absorbed by Fleet Services, since vehicle rates are set on an annual basis and do not change during the year.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Do not approve the Budget Action, which would leave us short of the necessary appropriations to cover anticipated fuel expenditures.

<table>
<thead>
<tr>
<th>Financial Impact? (X) Yes ( ) No</th>
<th>Current FY Cost: $45,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budgeted In Current FY? ( ) Yes (X) No ( ) Partially Funded</td>
<td></td>
</tr>
<tr>
<td>Amount in Budget: $ 257,500</td>
<td></td>
</tr>
<tr>
<td>Additional Funding Needed: $ 45,000</td>
<td></td>
</tr>
<tr>
<td>Source:</td>
<td></td>
</tr>
<tr>
<td>Internal Transfer</td>
<td></td>
</tr>
<tr>
<td>Unanticipated Revenue: X 4/5’s vote</td>
<td></td>
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<tr>
<td>Transfer Between Funds: 4/5’s vote</td>
<td></td>
</tr>
<tr>
<td>Contingency: 4/5’s vote</td>
<td></td>
</tr>
<tr>
<td>( ) General ( ) Other</td>
<td></td>
</tr>
</tbody>
</table>

CLERK’S USE ONLY:
Res. No.: 2004-07  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: _______

Revised Dec. 2002
<table>
<thead>
<tr>
<th>FUND</th>
<th>DEPT/DIV</th>
<th>ACCOUNT</th>
<th>DESCRIPTION</th>
<th>PROJECT</th>
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<th>DECREASE</th>
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<tbody>
<tr>
<td>700</td>
<td>0305</td>
<td>307-0715</td>
<td>Fuel Revenue</td>
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<td>-45,000</td>
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<tr>
<td>700</td>
<td>0305</td>
<td>584-0438</td>
<td>Gas and Oil</td>
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<td>45,000</td>
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</tr>
</tbody>
</table>

**GENERAL CONTINGENCY**

**TRANSFER BETWEEN FUNDS**

**TOTAL**

0 0

**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 fuel purchases.

**DEPT HEAD SIGNATURE**

**DATE** 05/25/04

**APPROVED BY RES NO.**

**CLERK**

**DATE** 05/25/04

**700 Fleet Services**

**AUDITOR'S USE ONLY**

**BA#**

Budget Action Form Revised 11/95