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

RECOMMENDED ACTION AND JUSTIFICATION:

Approve budget action transferring $17,000 within the Facilities budget from salary savings in the Senior Maintenance Worker and Maintenance Worker I/II line items to Extra Help.

Due to vacancies over the past few months in the Senior Maintenance Worker and Maintenance Worker I/II positions in the Facilities Division there are salary savings which we are requesting to transfer to the Extra Help line item. The extra help staff is utilized to cover the duties of vacant positions, as well as seasonal work such as maintaining swimming pools in the summer and snow plowing in Yosemite West in the winter. Extra help staff also helps to cover for people on vacation, out sick or on worker's compensation leave.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

The Board routinely approves transfers within budget units that do not change the overall budget.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Do not approve the requested budget action, which would not allow us to continue utilizing extra help staff for seasonal work and filling in for permanent staff members.

Financial Impact? (X) Yes ( ) No Current FY Cost: $17,000
Budgeted In Current FY? ( ) Yes (X) No ( ) Partially Funded
Amount in Budget: $44,300
Additional Funding Needed: $17,000
Source:
Internal Transfer X
Unanticipated Revenue
Transfer Between Funds
Contingency
( ) General ( ) Other

List Attachments, number pages consecutively
1. Budget Action

CLERK'S USE ONLY:

Res. No. 2A-3A
Vote – Ayes: 5
Absent: ______
Approved
( ) Minute Order Attached ( ) No Action Necessary

Attest: MARGIE WILLIAMS, Clerk of the Board
County of Mariposa, State of California
By: __________________________
Deputy

Revised Dec. 2002
## BUDGET ACTION FORM

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<th>ACCOUNT</th>
<th>DESCRIPTION</th>
<th>PROJECT</th>
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**TRANSFER BETWEEN FUNDS**

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**TOTAL**

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**ACTION REQUESTED:**

- ( ) 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 allow for continued use of extra help staff.

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**DEPT HEAD SIGNATURE**

**DATE**

**APPROVED BY RES NO.**

**CLERK**

**DATE**

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**0128 Facilities**

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Budget Action Form Revised 11/95