

DEPARTMENT: Public Works

BY: Marty Allan, Fiscal Manager

PHONE: 966-5356

RECOMMENDED ACTION AND JUSTIFICATION: (Policy Item: Yes ___ No X)

Approve Budget Action transferring funds within the Don Pedro 1-M budget to cover a larger than anticipated increase in fire protection service provided under the "Amador Plan."

During fiscal year 2000-01, we paid \$10,091.50 for this service. We were told it was going to increase by approximately 30% due to changes in staffing and benefits. As it turns out, the costs are even higher. Fiscal year 2001-02 totals \$15,140 and fiscal year 2002-03 is expected to be \$15,750.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

The Board routinely approves requests for transfers within budget units.

LIST ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Without the transfer, we would not be able to pay the pending invoice.

COSTS: () Not Applicable	
A. Budgeted current FY	\$ 12,950
B. Total anticipated costs	\$ 15,140
C. Required additional funding	\$ 2,190
D. Internal transfers	\$ 2,190
SOURCE: () 4/5ths Vote Required	
A. Unanticipated revenues	\$
B. Reserve for contingencies	\$
C. Source description:	
Balance in Reserve for Contingencies, if approved: \$	

SPECIAL INSTRUCTIONS:
List the attachments and number the pages consecutively:

1. Budget Action Form

CLERK'S USE ONLY:
RECOMMENDATION:
Res. No.: 02-207 Ord. No. _____
Vote - Ayes: _____ Noes: _____
Absent: _____ Abstained: _____
() Approved () Denied
 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'S
This item on agenda as:
_____ Recommended
_____ Not Recommended
_____ For Policy Determination
_____ Submitted with Comment
_____ Returned for Further Action
Comment: _____
C.A.O. Initials: MAA

BUDGET ACTION FORM

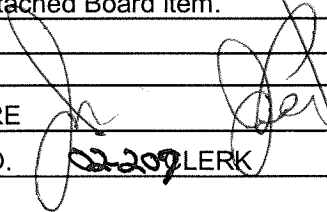
FUND	DEPT/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
315	0904	854-0418	Professional Services			2,190
315	0904	854-0433	Fire Protection Agreement		2,190	
001	0104	414-1090	GENERAL CONTINGENCY			
TRANSFER BETWEEN FUNDS						
TOTAL					2,190	2,190


ACTION REQUESTED: (Check all that apply)

() 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: See attached Board item.

DEPT HEAD SIGNATURE 

APPROVED BY RES NO. 02-207 CLERK 

DATE 5/30/01

DATE 6-11-02

315-DON PEDRO 1-M

AUDITOR'S USE ONLY

BA#