

DEPARTMENT: Public Works

By: James J. Petropulos

Phone: 966-5356

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

Budget the Environmental Enhancement Mitigation Program (EEMP) funds for tree planting in the Town of Mariposa.

Under the County/state agreement # EEM-0098(46) the County will receive \$53,700. These funds have not been previously budgeted. The County has previously budgeted \$ 20,000 for trees for the sidewalk project .

\$ 9,000 will be used in the Mariposa Town Sidewalks on County Roads for trees. The remaining funds will be used on the Highway Sidewalk Project, and on public sites throughout the town area, including Mariposa Park parking lot and the Mariposa Creek Parkway.

.BACKGROUND AND HISTORY OF BOARD ACTIONS:

The Board approved application for the EEMP funds for trees December 2, 1997, Res 97-463.

LIST ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

If the funds are not budgeted, they cannot be expended properly.

COSTS: () Not Applicable

A. Budgeted current FY \$ 0

B. Total anticipated Costs \$ _____

C. Required additional funding \$ _____

D. Internal transfers \$ _____

SOURCE: (X) 4/5th Vote Required

A. Unanticipated revenues \$ _____

B. Reserve for contingencies \$ _____

C. Source description: _____

Balance in Reserve Contingencies, If Approved:
\$ _____

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

ATTACHMENT #1 Project description _____

ATTACHMENT #2 grant Cost Proposal _____

ATTACHMENT #3 BUDGET ACTION FORM _____

ATTACHMENT #4 Extension letter _____

CLERK'S USE ONLY

Res. No.: 00-80 Ord. No.: _____

Vote - Ayes: 4 Noes: _____

Absent: Reilly 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

By: _____

Deputy

ADMINISTRATIVE OFFICER'S RECOMMENDATION:
This item on agenda as:

_____ Recommended

_____ Not Recommended

_____ For Policy Determination

_____ Submitted for Comment

_____ Returned for Further Action

Comment: _____

A.O. Initials: [Signature]

EXHIBIT A - PROJECT DESCRIPTION

APPLICANT: Mariposa County
PROJECT NAME: Mariposa Town Tree Planting
COUNTY: Mariposa

I. Project Location and Description of Work Proposed:

Location: On publicly-owned property within the town of Mariposa.

Description of Work: Planting 135 trees on county roads, State Routes 49 and 140, county maintained parks and parking lots, and adjacent to publicly-owned buildings.

II. Proposed Project Funding:

TOTAL PROJECT COST: \$73,700

Financing:

Federal Funds (if any): \$0

APPLICANT Funds (if any): \$20,000

State Funds (amount approved by CTC): \$53,700

III. Remarks and Covenants

(On EEM projects involving acquisition of real property, or rights thereto, if the Applicant requests that State funds be deposited directly into an escrow account, insert the following)

Pursuant to the terms of Applicant-State Agreement No. _____, dated _____

and effective immediately, the _____

(Name of Applicant)

requests and authorizes that the EEM fund warrants be made out in the name of the

_____ and mailed to

(Name of Title Company)

(Address of Title Company)

Phone No. _____ Attention: _____

(Name of Escrow Agent)

for Escrow No. _____.

EXHIBIT A1 – COST PROPOSAL

(This must be completed by APPLICANT for all projects, except for acquisition-only projects, and returned with Applicant-State Agreement to the STATE.)

APPLICANT: Mariposa County Public Works
 PROJECT NAME: Mariposa Town Tree Planting
 COUNTY: Mariposa County

Direct Labor:

(labor rates must be calculated as actual dollar earned per hour and cannot include overhead costs)

<u>Classification</u>	<u>Name</u>	<u>Hours</u>		<u>Rate</u>	<u>Total</u>
Project Manager	Gwen Foster	50	@	\$ 21	\$ 1,050
Facilities Worker	Gary Clinkenbeard	100	@	\$ 13	\$ 1,300
Facilities Worker	Terry Gann	100	@	\$ 13	\$ 1,300
Equipment Operator	Randy McAndrews	440	@	\$ 14	\$ 6,160
Total Direct Labor Costs:					\$ 9,810

Fringe Benefits:

(Benefits, such as vacation, medical, and retirement, etc. must be calculated as rates earned per hour)

690 hours @ \$ 5.70/hr \$ 3,933

Other Costs: (1997 estimate)

(itemize with description, quantity, unit price, and total costs; estimates acceptable)

	<u>Unit cost</u>	<u>Cost/unit</u>	<u>Total:</u>
Tree purchase	\$ 50	100	\$ 5,000
Tree purchase	\$ 20	35	\$ 700
Root barriers, soil amendments & planting hole costs	\$ 50	125	\$ 6,250

Travel Costs

Equipment and Supplies

Irrigation equipment, driplines & waterlines, controllers \$ 10,147
 Water truck cost 440 hours @ \$47/hr \$ 20,680

Other Direct Costs

Water connection fees & water cost \$ 3,180

Subcontractor Costs:

(attach scope of work and detailed cost estimate for each subcontractor)

Planting hole preparation—as part of contract sidewalk installation on County roads, not yet awarded. Includes root barrier placement, soil amendments, water tubes and excavation.

Estimated cost: 10 trees @ \$ 100/tree = \$ 1,000

Pruning, shaping, staking of trees—contract for maintenance not yet awarded.

Estimated cost: 200 hours @ \$ 65/hour = \$ 13,000

Volunteer Services

<u>Classification</u>	<u>Name</u>	<u>Hours</u>		<u>Rate</u>	<u>Total</u>
Volunteer	numerous service clubs & property/business owners	1000	@	\$ 12	\$ 12,000

Total Volunteer Labor Costs \$ 12,000

Donations:

(itemize with description, quantity, unit price, and total cost; estimates acceptable)

Materials

Other

Total Project Cost: \$ 85,700

DEPARTMENT OF TRANSPORTATION

DESIGN AND LOCAL PROGRAMS

1120 N STREET, MS 1

P. O. BOX 942873

SACRAMENTO, CA 94273-0001

PHONE (916) 653-1776

FAX (916) 654-2409



January 3, 2000

Ms. Gwendolyn Foster
Associate Engineer
County of Mariposa
Department of Public Works
4639 Ben Hur Road
Mariposa, CA 95338

Dear Ms. Foster:

I am responding to your letter dated December 10, 1999, requesting an extension of the expiration date of the Applicant-State Agreement for the Environmental Enhancement and Mitigation (EEM) Program project no. 98-46 (Agreement no. 10-98-15), the Mariposa Town Tree Planting project.

Based on your letter, I approve an extension of the Applicant-State Agreement to June 30, 2001; however, the project should be completed and the final invoice and the final project expenditure report submitted to Ken Puth, the District 10 EEM Local Assistance Engineer (LAE), by April 30, 2001. This allows time for the LAE to approve project completion and forward the project's final invoice and the final project expenditure report by June 1, 2001, to the Caltrans Local Program Accounting office for reimbursement by June 30, 2001.

If you have any questions, please contact Carolyn Dudley of my staff at (916) 654-5505.

Sincerely,

A handwritten signature in cursive script, appearing to read "Deborah A. Mah".

DEBORAH A. MAH
Assistant Program Manager
Design and Local Programs

c : Ken Puth, Caltrans District 10 Local Assistance

EEM File

DUDLEY/lm/EEM; Cycle 8; Extensions; 98-46 Extension Approval