

## 477 - COUNTY SERVICE AREA #22 - EAST YORBA LINDA

### Operational Summary

#### Description:

Provide for park landscape maintenance services of a local public park in an unincorporated area.

This Fund may be transferred to the City of Yorba Linda during FY 03/04

#### At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	34,724
Total Final FY 2003-2004 Budget:	43,390
Percent of County General Fund:	N/A
Total Employees:	0.00

### Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev <sup>(1)</sup> At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	56,692	51,389	49,738	43,390	(6,348)	-12.76
Total Requirements	42,720	51,389	33,959	43,390	9,431	27.77
Balance	13,972	0	15,779	0	(15,779)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: County Service Area #22 - East Yorba Linda in the Appendix on page 656.

### Budget Summary

