

475 - COUNTY SERVICE AREA #20 - LA HABRA

Operational Summary

Description:

Provide for sewer maintenance services in an unincorporated area.

At a Glance:

Total FY 2003-2004 Actual Expenditure + Encumbrance:	520
Total Final FY 2004-2005 Budget:	19,433
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Revenues	17,470	19,954	18,511	19,433	922	4.98
Total Requirements	6,966	19,954	6,847	19,433	12,586	183.81
FBA	10,505	0	11,664	0	(11,664)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 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 #20 - La Habra in the Appendix on page 655.

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Taxes	\$ 6,533	\$ 6,846	\$ 6,772	\$ 6,797	\$ 25	0.37%
Fines, Forfeitures & Penalties	2	0	2	2	0	-2.44
Revenue From Use Of Money And Property	1,395	2,300	1,055	1,000	(55)	-5.22
Intergovernmental Revenues	86	93	88	90	2	2.06
Miscellaneous Revenues	58	210	89	100	11	12.73
Total FBA	9,397	10,505	10,505	11,444	939	8.94
Total Revenues	17,470	19,954	18,511	19,433	922	4.98
Services & Supplies	490	13,627	520	13,433	12,913	2,482.67
Reserves	6,476	6,327	6,327	6,000	(327)	-5.17
Total Requirements	6,966	19,954	6,847	19,433	12,586	183.81
Balance	\$ 10,505	\$ 0	\$ 11,664	\$ 0	\$ (11,664)	-100.00%

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.