

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 in the future.

At a Glance:

Total FY 2003-2004 Actual Expenditure + Encumbrance:	41,207
Total Final FY 2004-2005 Budget:	45,209
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	49,738	52,951	53,209	45,209	(8,000)	-15.04
Total Requirements	33,959	52,951	41,056	45,209	4,153	10.12
FBA	15,779	0	12,154	0	(12,154)	-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 #22 - East Yorba Linda in the Appendix on page 656.



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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	\$ 13,572	\$ 13,938	\$ 14,553	\$ 14,559	\$ 6	0.04%
Fines, Forfeitures & Penalties	5	4	4	5	1	13.12
Revenue From Use Of Money And Property	278	250	296	255	(41)	-13.77
Intergovernmental Revenues	179	190	190	200	10	5.21
Charges For Services	22,422	22,490	22,422	22,490	68	0.30
Miscellaneous Revenues	76	300	117	150	33	28.44
Total FBA	13,972	15,779	15,779	7,550	(8,229)	-52.15
Reserve For Encumbrances	(765)	0	(152)	0	152	-100.00
Total Revenues	49,738	52,951	53,209	45,209	(8,000)	-15.04
Services & Supplies	33,959	52,951	41,056	45,209	4,153	10.12
Total Requirements	33,959	52,951	41,056	45,209	4,153	10.12
Balance	\$ 15,779	\$ 0	\$ 12,154	\$ 0	\$ (12,154)	-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.