

## 468 - COUNTY SERVICE AREA #13 - LA MIRADA

### Operational Summary

#### Description:

Provide for residential street sweeping and maintenance of local collector sewers.

#### At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	7,569
Total Recommended FY 2005-2006	4,988
Percent of County General Fund:	N/A
Total Employees:	0.00

### Budget Summary

#### Proposed Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected <sup>(1)</sup> At 6/30/05	Recommended	Projected Amount	Percent
Total Revenues	9,970	8,834	8,689	4,988	(3,701)	-42.59
Total Requirements	3,317	8,834	7,569	4,988	(2,581)	-34.09
Balance	6,653	0	1,120	0	(1,120)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: County Service Area #13 - La Mirada in the Appendix on page page 723



## 468 - County Service Area #13 - La Mirada

### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	Actual	Budget	Projected <sup>(1)</sup>	As of 6/30/05	Recommended	Projected	Amount	Percent
Taxes	\$ 1,955	\$ 1,780	\$ 1,785	\$ 1,785	\$ 1,592	\$ (193)	-10.81%	
Fines, Forfeitures & Penalties	1	1	1	1	1	0	0.00	
Revenue from Use of Money and Property	196	350	200	200	225	25	12.50	
Intergovernmental Revenues	26	25	25	25	25	0	0.00	
Miscellaneous Revenues	13	25	25	25	25	0	0.00	
Total FBA	4,779	6,653	6,653	6,653	1,120	(5,533)	-83.16	
Reserves	3,000	0	0	0	2,000	2,000	0.00	
<b>Total Revenues</b>	<b>9,970</b>	<b>8,834</b>	<b>8,689</b>	<b>8,689</b>	<b>4,988</b>	<b>(3,701)</b>	<b>-42.59</b>	
Services & Supplies	3,317	8,834	7,569	7,569	4,988	(2,581)	-34.09	
<b>Total Requirements</b>	<b>3,317</b>	<b>8,834</b>	<b>7,569</b>	<b>7,569</b>	<b>4,988</b>	<b>(2,581)</b>	<b>-34.09</b>	
<b>Balance</b>	<b>\$ 6,653</b>	<b>\$ 0</b>	<b>\$ 1,120</b>	<b>\$ 1,120</b>	<b>\$ 0</b>	<b>\$ (1,120)</b>	<b>-100.00%</b>	

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).