

475 - COUNTY SERVICE AREA #20 - LA HABRA

Operational Summary

Description:

Provide for sewer maintenance services in an unincorporated area.

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	6,656
Total Recommended FY 2005-2006	103,019
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 ⁽¹⁾ At 6/30/05	Recommended	Projected Amount	Projected Percent
Total Revenues	18,511	18,983	18,966	103,019	84,053	443.18
Total Requirements	6,847	18,983	6,656	103,019	96,363	1,447.76
Balance	11,664	0	12,310	0	(12,310)	-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 #20 - La Habra in the Appendix on page page 724

Highlights of Key Trends:

- The County is planning to have the City of La Habra annex this CSA. The increase in the Fiscal Year 2005-2006 Budget reflects a "Contribution to Others" of approximately \$99,000 to the City of La Habra for the annexation.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	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 ⁽¹⁾ As of 6/30/05	Recommended	Projected Amount	Percent
Taxes	\$ 6,772	\$ 6,127	\$ 6,127	\$ 5,463	\$ (664)	-10.83%
Fines, Forfeitures & Penalties	2	2	2	2	0	0.00
Revenue from Use of Money and Property	1,055	1,000	1,000	1,100	100	10.00
Intergovernmental Revenues	88	90	90	100	10	11.11
Miscellaneous Revenues	89	100	83	100	17	20.48
Total FBA	10,505	11,664	11,664	12,310	646	5.54
Reserves	0	0	0	83,944	83,944	0.00
Total Revenues	18,511	18,983	18,966	103,019	84,053	443.18
Services & Supplies	520	12,983	656	3,526	2,870	437.50
Other Charges	0	0	0	99,493	99,493	0.00
Reserves	6,327	6,000	6,000	0	(6,000)	-100.00
Total Requirements	6,847	18,983	6,656	103,019	96,363	1,447.76
Balance	\$ 11,664	\$ 0	\$ 12,310	\$ 0	\$ (12,310)	-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).