

## 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 2004-2005 Projected Expend + Encumb:	29,491
Total Recommended FY 2005-2006	53,920
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	53,209	48,449	51,645	53,920	2,275	4.40
Total Requirements	41,056	48,449	32,688	53,920	21,232	64.95
Balance	12,154	0	18,958	0	(18,958)	-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 #22 - East Yorba Linda in the Appendix on page page 725



## 477 - County Service Area #22 - East Yorba Linda

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

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		Change from FY 2004-2005	
	FY 2003-2004		Budget		Projected <sup>(1)</sup>	FY 2005-2006	Projected	
	Actual		As of 3/31/05		As of 6/30/05	Recommended	Amount	Percent
Taxes	\$ 14,553	\$	13,195	\$	13,195	\$ 11,842	\$ (1,353)	-10.25%
Fines, Forfeitures & Penalties	4		5		5	5	0	0.00
Revenue from Use of Money and Property	296		255		255	275	20	7.84
Intergovernmental Revenues	190		200		200	200	0	0.00
Charges For Services	22,422		22,490		22,490	22,490	0	0.00
Miscellaneous Revenues	117		150		150	150	0	0.00
Total FBA	15,779		12,154		12,154	18,958	6,804	55.98
Reserve For Encumbrances	(152)		0		3,197	0	(3,197)	-100.00
<b>Total Revenues</b>	<b>53,209</b>		<b>48,449</b>		<b>51,645</b>	<b>53,920</b>	<b>2,275</b>	<b>4.40</b>
Services & Supplies	41,056		48,449		32,688	53,920	21,232	64.95
<b>Total Requirements</b>	<b>41,056</b>		<b>48,449</b>		<b>32,688</b>	<b>53,920</b>	<b>21,232</b>	<b>64.95</b>
<b>Balance</b>	<b>\$ 12,154</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>18,958</b>	<b>\$ 0</b>	<b>\$ (18,958)</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).