

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 if the area is annexed to the city.

At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	35,014
Total Recommended FY 2006-2007	58,605
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Total Revenues	50,161	50,393	54,416	58,605	4,189	7.70
Total Requirements	34,730	50,393	38,496	58,605	20,109	52.24
Balance	15,431	0	15,920	0	(15,920)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: County Service Area #22 - East Yorba Linda in the Appendix on page A240



477 - County Service Area #22 - East Yorba Linda

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual	Budget	Projected ⁽¹⁾	As of 3/31/06	At 6/30/06	Recommended	Projected	Amount
Taxes	\$ 15,117	\$ 11,842	\$ 12,099			\$ 19,548	\$ 7,449	61.57%
Fines, Forfeitures & Penalties	4	5	4			4	0	0.00
Revenue from Use of Money and Property	450	275	500			300	(200)	-40.00
Intergovernmental Revenues	190	200	200			187	(13)	-6.50
Charges For Services	22,422	22,490	22,490			22,490	0	0.00
Miscellaneous Revenues	110	150	210			156	(54)	-25.71
Total FBA	12,154	15,431	15,431			15,920	489	3.17
Reserve For Encumbrances	(285)	0	3,482			0	(3,482)	-100.00
Total Revenues	50,161	50,393	54,416			58,605	4,189	7.70
Services & Supplies	34,730	50,393	38,496			58,605	20,109	52.24
Total Requirements	34,730	50,393	38,496			58,605	20,109	52.24
Balance	\$ 15,431	\$ 0	\$ 15,920			\$ 0	\$ (15,920)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.