

130 - DISTRICT COMMUNITY PRIORITIES AND PROJECTS

Operational Summary

Description:

Provide funding for Board of Supervisors community priorities and projects.

At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	1,000,000
Total Recommended FY 2007-2008	9,000,000
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Total Revenues	0	5,000,000	5,000,000	9,000,000	4,000,000	80.00
Total Requirements	0	5,000,000	1,000,000	9,000,000	8,000,000	800.00
Balance	0	0	4,000,000	0	(4,000,000)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 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: District Community Priorities and Projects in the Appendix on page A619



130 - District Community Priorities and Projects

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Projected Percent
Other Financing Sources	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%
Total FBA	0	0	0	4,000,000	4,000,000	0.00
Total Revenues	0	5,000,000	5,000,000	9,000,000	4,000,000	80.00
Services & Supplies	0	4,520,000	520,000	9,000,000	8,480,000	1,630.77
Other Financing Uses	0	480,000	480,000	0	(480,000)	-100.00
Total Requirements	0	5,000,000	1,000,000	9,000,000	8,000,000	800.00
Balance	\$ 0	\$ 0	\$ 4,000,000	\$ 0	\$ (4,000,000)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.