

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

### Operational Summary

#### Description:

Provide for maintenance of local collector sewers in an unincorporated Orange County island adjacent to the City of La Mirada.

#### At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	4,867
Total Recommended FY 2007-2008	5,878
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 <sup>(1)</sup> At 6/30/07	Recommended	Projected Amount	Percent
Total Revenues	8,611	6,435	6,361	5,878	(483)	-7.59
Total Requirements	6,077	6,435	4,867	5,878	1,011	20.77
Balance	2,534	0	1,494	0	(1,494)	-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: County Service Area #13 - La Mirada in the Appendix on page A745



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

### 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 <sup>(1)</sup> At 6/30/07	Recommended	Projected Amount	Percent
Taxes	\$ 2,278	\$ 2,615	\$ 2,543	\$ 2,703	\$ 160	6.29%
Fines, Forfeitures & Penalties	1	1	1	1	0	0.00
Revenue from Use of Money and Property	522	364	364	530	166	45.60
Intergovernmental Revenues	26	26	24	24	0	0.00
Miscellaneous Revenues	23	26	26	26	0	0.00
Total FBA	5,762	2,534	2,534	1,494	(1,040)	-41.04
Reserves	0	869	869	1,100	231	26.58
<b>Total Revenues</b>	<b>8,611</b>	<b>6,435</b>	<b>6,361</b>	<b>5,878</b>	<b>(483)</b>	<b>-7.59</b>
Services & Supplies	4,435	6,435	4,867	5,878	1,011	20.77
Reserves	1,642	0	0	0	0	0.00
<b>Total Requirements</b>	<b>6,077</b>	<b>6,435</b>	<b>4,867</b>	<b>5,878</b>	<b>1,011</b>	<b>20.77</b>
<b>Balance</b>	<b>\$ 2,534</b>	<b>\$ 0</b>	<b>\$ 1,494</b>	<b>\$ 0</b>	<b>\$ (1,494)</b>	<b>-100.00%</b>

(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.