

475 - COUNTY SERVICE AREA #20 - LA HABRA

Operational Summary

Description:

Previously provided for sewer maintenance services in unincorporated area islands surrounded by the city of La Habra.

At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	750
Total Recommended FY 2007-2008	134,298
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	108,991	118,160	121,071	134,298	13,227	10.93
Total Requirements	371	118,160	750	134,298	133,548	17,806.40
Balance	108,621	0	120,321	0	(120,321)	-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 #20 - La Habra in the Appendix on page A746

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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	Percent	
Taxes	\$ 6,820	\$ 8,211		\$ 8,242	\$ 8,242	\$ 8,763	\$ 521	6.32%		
Fines, Forfeitures & Penalties	2	2		2	2	2	0	0.00		
Revenue from Use of Money and Property	4,093	1,144		4,000	4,000	5,000	1,000	25.00		
Intergovernmental Revenues	80	78		77	77	77	0	0.00		
Miscellaneous Revenues	159	104		129	129	135	6	4.65		
Total FBA	13,893	108,621		108,621	108,621	120,321	11,700	10.77		
Reserves	83,944	0		0	0	0	0	0.00		
Total Revenues	108,991	118,160		121,071	121,071	134,298	13,227	10.93		
Services & Supplies	371	10,498		750	750	4,952	4,202	560.27		
Other Charges	0	107,662		0	0	129,346	129,346	0.00		
Total Requirements	371	118,160		750	750	134,298	133,548	17,806.40		
Balance	\$ 108,621	\$ 0		\$ 120,321	\$ 120,321	\$ 0	\$(120,321)	-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).

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