

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 2006-2007 Projected Expend + Encumb:	48,778
Total Recommended FY 2007-2008	59,653
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	57,509	64,355	66,651	59,653	(6,998)	-10.50
Total Requirements	35,839	64,355	51,000	59,653	8,653	16.97
Balance	21,670	0	15,651	0	(15,651)	-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 #22 - East Yorba Linda in the Appendix on page A747



477 - County Service Area #22 - East Yorba Linda

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
Taxes	\$ 17,077	\$ 19,548	\$ 19,017	\$ 20,217	\$ 1,200	6.31%
Fines, Forfeitures & Penalties	5	4	4	4	0	0.00
Revenue from Use of Money and Property	844	300	900	936	36	4.00
Intergovernmental Revenues	191	187	179	179	0	0.00
Charges For Services	22,492	22,490	22,490	22,490	0	0.00
Miscellaneous Revenues	210	156	169	176	7	4.14
Total FBA	15,431	21,670	21,670	15,651	(6,019)	-27.78
Reserve For Encumbrances	1,260	0	2,222	0	(2,222)	-100.00
Total Revenues	57,509	64,355	66,651	59,653	(6,998)	-10.50
Services & Supplies	35,839	64,355	51,000	59,653	8,653	16.97
Total Requirements	35,839	64,355	51,000	59,653	8,653	16.97
Balance	\$ 21,670	\$ 0	\$ 15,651	\$ 0	\$ (15,651)	-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.