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 Actual Expenditure + Encumbrance:	4,558
Total Final FY 2007-2008	5,878
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Final Budget History:

Sources and Uses	FY 2005-2006 Actual Exp/Rev	FY 2006-2007 Budget As of 6/30/07	FY 2006-2007 Actual Exp/Rev(1) As of 6/30/07	FY 2007-2008 Final Budget	Change from FY 2006-2007 Actual Amount	Percent
Total Revenues	8,611	6,435	6,635	5,878	(757)	-11.41
Total Requirements	6,077	6,435	4,558	5,878	1,320	28.95
Balance	2,534	0	2,077	0	(2,077)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2006-07 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: County Service Area #13 - La Mirada in the Appendix on page A257

468 - County Service Area #13 - La Mirada

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006 Actual Exp/Rev	FY 2006-2007 Budget As of 6/30/07	FY 2006-2007 Actual Exp/Rev(1) As of 6/30/07	FY 2007-2008 Final Budget	Change from FY 2006-2007 Actual Amount	Change from FY 2006-2007 Actual Percent
Taxes	$ 2,278	$ 2,615	$ 2,558	$ 2,703	$ 145	5.69%
Fines, Forfeitures & Penalties	1	1	1	1	0	-17.36
Revenue from Use of Money and Property	522	364	631	530	(101)	-15.95
Intergovernmental Revenues	26	26	24	24	0	0.04
Miscellaneous Revenues	23	26	19	26	7	39.34
Total FBA	5,762	2,534	2,534	1,494	(1,040)	-41.04
Reserves	0	869	869	1,100	231	26.58
Total Revenues	8,611	6,435	6,635	5,878	(757)	-11.41
Services & Supplies	4,435	6,435	4,558	5,878	1,320	28.95
Reserves	1,642	0	0	0	0	0.00
Total Requirements	6,077	6,435	4,558	5,878	1,320	28.95
Balance	$ 2,534	$ 0	$ 2,077	$ 0	$ (2,077)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2006-07 Actual Expenditure + Encumbrance included in the "At a Glance" section.