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 Actual Expenditure + Encumbrance:	529
Total Final FY 2007-2008	134,298
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	Change from FY 2006-2007 Actual Percent
Total Revenues	108,991	118,160	123,063	134,298	11,235	9.13
Total Requirements	371	118,160	529	134,298	133,769	25,287.15
Balance	108,621	0	122,534	0	(122,534)	-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 #20 - La Habra in the Appendix on page A258

475 - County Service Area #20 - La Habra

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	$ 6,820	$ 8,211	$ 8,287	$ 8,763	$ 476	5.75%
Fines, Forfeitures & Penalties	2	2	4	2	(2)	-46.95
Revenue from Use of Money and Property	4,093	1,144	5,946	5,000	(946)	-15.91
Intergovernmental Revenues	80	78	77	77	0	-0.25
Miscellaneous Revenues	159	104	129	135	6	5.05
Total FBA	13,893	108,621	108,621	120,321	11,700	10.77
Reserves	83,944	0	0	0	0	0.00
Total Revenues	108,991	118,160	123,063	134,298	11,235	9.13
Services & Supplies	371	10,498	529	4,952	4,423	836.11
Other Charges	0	107,662	0	129,346	129,346	0.00
Total Requirements	371	118,160	529	134,298	133,769	25,287.15
Balance	$ 108,621	$ 0	$ 122,534	$ 0	$ (122,534)	-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.