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 Actual Expenditure + Encumbrance:	47,352
Total Final FY 2007-2008	59,653
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	57,509	64,355	55,625	59,653	4,028	7.24
Total Requirements	35,839	64,355	37,724	59,653	21,929	58.13
Balance	21,670	0	17,901	0	(17,901)	-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 #22 - East Yorba Linda in the Appendix on page A259

477 - County Service Area #22 - East Yorba Linda

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	$ 17,077	$ 19,548	$ 19,138	$ 20,217	$ 1,079	5.64%
Fines, Forfeitures & Penalties	5	4	9	4	(5)	-55.75
Revenue from Use of Money and Property	844	300	1,667	936	(731)	-43.84
Intergovernmental Revenues	191	187	179	179	0	0.03
Charges For Services	22,492	22,490	22,422	22,490	68	0.30
Miscellaneous Revenues	210	156	169	176	7	4.02
Total FBA	15,431	21,670	21,670	15,651	(6,019)	-27.78
Reserve For Encumbrances	1,260	0	(9,628)	0	9,628	-100.00
Total Revenues	57,509	64,355	55,625	59,653	4,028	7.24
Services & Supplies	35,839	64,355	37,724	59,653	21,929	58.13
Total Requirements	35,839	64,355	37,724	59,653	21,929	58.13
Balance	$ 21,670	$ 0	$ 17,901	$ 0	$ (17,901)	-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.