

CSA 70 R-26 YUCCA MESA (SOD-542)

ACTIVITY: ROADS

DESCRIPTION OF MAJOR SERVICES

County Service Area (CSA) 70, Improvement Zone R-26 was established by an act of the County of San Bernardino Board of Supervisors on August 21, 1989 to maintain 10 miles of unpaved roads. This Road District receives a \$35 service charge on each of 184 parcels of land to fund road maintenance and road grading services. This District does not utilize an Advisory Commission or MAC. Meetings are held with residents as needed.

BUDGET AND ACTUAL HISTORY

	<u>2005-06 Actuals</u>	<u>2006-07 Actuals</u>	<u>2006-07 Adopted Budget</u>	<u>2007-08 Proposed Adjustments</u>	<u>2007-08 Adopted Budget</u>
Appropriations:					
Salaries and Benefits	-	-	-	-	-
Services and Supplies	6,326	5,183	7,075	-	7,075
Central Computer	-	-	-	-	-
Other Charges	-	-	-	-	-
Land/Structures/Improvements	-	-	-	-	-
Equipment/Vehicles	-	-	-	-	-
Lease/Purchases	-	-	-	-	-
Transfers Out	2,309	3,191	3,208	(425)	2,783
Reimbursements	-	-	-	-	-
Operating Transfers Out	-	-	-	-	-
Reserves & Contingencies	-	-	13,746	(1,088)	12,658
Total Appropriations	<u>8,635</u>	<u>8,374</u>	<u>24,029</u>	<u>(1,513)</u>	<u>22,516</u>
Revenue:					
Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use Of Money and Property	568	750	230	320	550
State, Fed or Gov't Aid	-	-	-	-	-
Current Services	7,603	6,279	6,950	(510)	6,440
Other Revenue	-	22	-	-	-
Operating Transfers In	-	-	-	-	-
Total Revenue	<u>8,171</u>	<u>7,051</u>	<u>7,180</u>	<u>(190)</u>	<u>6,990</u>
Fund Balance			16,849	(1,323)	15,526
Budgeted Staffing			-	-	-

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2007-08 ADOPTED BUDGET

	<u>Budgeted Staffing</u>	<u>Amount</u>
APPROPRIATIONS:		
Salaries and Benefits	-	-
Services and Supplies * Contract - grading service		7,075
Central Computer	-	-
Other Charges	-	-
Land/Structures/Improvements	-	-
Equipment/Vehicles	-	-
Lease/Purchases	-	-
Transfers Out * \$1,773 Salaries and Benefits to SKV 105 (CSA 70 Countywide) to provide for management and support services * \$572 Services and Supplies to SKV 105 (CSA 70 Countywide) to provide for management and support services * \$438 Audit expense Change from prior year: \$425 decrease due to reduced allocation of Salaries/Benefits and Services/Supplies for management and support services		2,783
Reimbursements	-	-
Operating Transfers Out	-	-
Reserves & Contingencies * \$7,658 Contingencies * \$5,000 Reserves		12,658
Total Appropriation and Budgeted Staffing	<u>-</u>	<u>22,516</u>

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2007-08 ADOPTED BUDGET (Continued)

REVENUE:	<u>Amount</u>
Taxes	-
Licenses and Permits	-
Fines and Forfeitures	-
Use of Money and Property	550
* Interest	
Change from prior year: \$320 increase attributed to higher anticipated interest earnings	
State, Fed or Gov't Aid	-
Current Services	6,440
* Service Charges	
Other Revenue	-
Operating Transfers In	-
Total Revenue	<u><u>6,990</u></u>