

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 8 miles of 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

	2006-07 Actuals	2007-08 Actuals	2007-08 Adopted Budget	2008-09 Approved Adjustments	2008-09 Adopted Budget
Appropriations:					
Salaries and Benefits	-	-	-	-	-
Services and Supplies	5,183	5,906	7,075	512	7,587
Central Computer	-	-	-	-	-
Travel and Related Charges	-	-	-	-	-
Other Charges	-	-	-	-	-
Land/Structures/Improvements	-	-	-	-	-
Equipment/Vehicles	-	-	-	-	-
Lease/Purchases	-	-	-	-	-
Transfers Out	3,191	2,783	2,783	(1,026)	1,757
Reimbursements	-	-	-	-	-
Operating Transfers Out	-	-	-	-	-
Reserves & Contingencies	-	-	12,658	(690)	11,968
Total Appropriations	8,374	8,689	22,516	(1,204)	21,312
Revenue:					
Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use Of Money and Property	750	424	550	(126)	424
State, Fed or Gov't Aid	-	-	-	-	-
Current Services	6,279	6,644	6,440	192	6,632
Other Revenue	22	351	-	-	-
Operating Transfers In	-	-	-	-	-
Total Revenue	7,051	7,419	6,990	66	7,056
Fund Balance			15,526	(1,270)	14,256
Budgeted Staffing			-	-	-

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

2008-09 ADOPTED BUDGET

	<u>Budgeted Staffing</u>	<u>Amount</u>
APPROPRIATIONS:		
Salaries and Benefits	-	-
Services and Supplies		7,587
* Contract - grading service		
Central Computer		-
Travel and Related Charges		-
Other Charges		-
Land/Structures/Improvements		-
Equipment/Vehicles		-
Lease/Purchases		-
Transfers Out		1,757
* \$1,344 Salaries and Benefits to SKV 105 (CSA 70 Countywide) to provide for management and support services		
* \$ 413 Services and Supplies to SKV 105 (CSA 70 Countywide) to provide for management and support services		
 Change from prior year: \$1,026 decrease from Salaries/Benefits and Services/Supplies allocation of management and support services costs		
Reimbursements		-
Operating Transfers Out		-
Reserves & Contingencies		11,968
* Contingencies		
 Total Appropriation and Budgeted Staffing	<u><u>-</u></u>	<u><u>21,312</u></u>

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

2008-09 ADOPTED BUDGET (Continued)

REVENUE:	<u>Amount</u>
Taxes	-
Licenses and Permits	-
Fines and Forfeitures	-
Use of Money and Property	424
* Interest	
Change from prior year: \$126 decrease to align with FY 07/08 actual	
State, Fed or Gov't Aid	-
Current Services	6,632
* Service Charges	
Other Revenue	-
Operating Transfers In	-
Total Revenue	<u><u>7,056</u></u>