

CSA 70 R-20 FLAMINGO HEIGHTS (SNS-410)
ACTIVITY: ROADS

DESCRIPTION OF MAJOR SERVICES

County Service Area (CSA) 70, Improvement Zone R-20 was established by an act of the County of San Bernardino Board of Supervisors on April 7, 1986 to maintain 30 miles of unpaved roads. This Road District receives a \$15 service charge on each of 761 parcels of land to fund road maintenance services. This District has a board appointed Municipal Advisory Council (MAC) and utilizes the Flamingo Heights Community Center for meetings.

BUDGET AND ACTUAL HISTORY

	2005-06 Actuals	2006-07 Actuals	2006-07 Adopted Budget	2007-08 Proposed Adjustments	2007-08 Adopted Budget
Appropriations:					
Salaries and Benefits	-	-	-	-	-
Services and Supplies	11,600	9,274	9,575	575	10,150
Central Computer	-	-	-	-	-
Other Charges	-	-	-	-	-
Land/Structures/Improvements	-	-	-	-	-
Equipment/Vehicles	-	-	-	-	-
Lease/Purchases	-	-	-	-	-
Transfers Out	3,167	4,221	4,238	(303)	3,935
Reimbursements	-	-	-	-	-
Operating Transfers Out	-	-	-	-	-
Reserves & Contingencies	-	-	8,548	(1,450)	7,098
Total Appropriations	14,767	13,495	22,361	(1,178)	21,183
Revenue:					
Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use Of Money and Property	280	382	100	-	100
State, Fed or Gov't Aid	-	-	-	-	-
Current Services	12,545	12,022	13,400	(100)	13,300
Other Revenue	-	13	-	-	-
Operating Transfers In	-	-	-	-	-
Total Revenue	12,825	12,417	13,500	(100)	13,400
Fund Balance			8,861	(1,078)	7,783
Budgeted Staffing			-	-	-

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2007-08 ADOPTED BUDGET

	<u>Budgeted</u>	<u>Amount</u>
	<u>Staffing</u>	
APPROPRIATIONS:		
Salaries and Benefits	-	-
Services and Supplies		10,150
* \$10,000 Contract grading service		
* \$150 General operating expenses		
Central Computer		-
Other Charges		-
Land/Structures/Improvements		-
Equipment/Vehicles		-
Lease/Purchases		-
Transfers Out		3,935
* \$2,599 Salaries and Benefits to SKV 105 (CSA 70 Countywide) to provide for management and support services		
* \$898 Services and Supplies to SKV 105 (CSA 70 Countywide) to provide for management and support services		
* \$438 Audit expense		
Reimbursements		-
Operating Transfers Out		-
Reserves & Contingencies		7,098
* \$5,000 Reserves		
* \$2,098 Contingencies		
 Change from prior year: \$1,450 decrease to fund current year operations		
 Total Appropriation and Budgeted Staffing	<u> -</u>	<u> 21,183</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	100
* Interest	
State, Fed or Gov't Aid	-
Current Services	13,300
* \$10,500 Service Charges - Current Year	
* \$2,000 Service Charges - Prior years	
* \$800 Interest and Penalty on delinquent taxes	
Other Revenue	-
Operating Transfers In	-
Total Revenue	<u><u>13,400</u></u>