

**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**

	<b>2006-07 Actuals</b>	<b>2007-08 Actuals</b>	<b>2007-08 Adopted Budget</b>	<b>2008-09 Approved Adjustments</b>	<b>2008-09 Adopted Budget</b>
<b>Appropriations:</b>					
Salaries and Benefits	-	-	-	-	-
Services and Supplies	9,274	9,969	10,150	2,894	13,044
Central Computer	-	-	-	-	-
Travel and Related Charges	-	-	-	-	-
Other Charges	-	-	-	-	-
Land/Structures/Improvements	-	-	-	-	-
Equipment/Vehicles	-	-	-	-	-
Lease/Purchases	-	-	-	-	-
Transfers Out	4,221	3,935	3,935	(834)	3,101
Reimbursements	-	-	-	-	-
Operating Transfers Out	-	-	-	-	-
Reserves & Contingencies	-	-	7,098	(4,186)	2,912
<b>Total Appropriations</b>	<b>13,495</b>	<b>13,904</b>	<b>21,183</b>	<b>(2,126)</b>	<b>19,057</b>
<b>Revenue:</b>					
Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use Of Money and Property	382	342	100	98	198
State, Fed or Gov't Aid	-	-	-	-	-
Current Services	12,022	12,633	13,300	(1,311)	11,989
Other Revenue	13	16	-	-	-
Operating Transfers In	-	-	-	-	-
<b>Total Revenue</b>	<b>12,417</b>	<b>12,991</b>	<b>13,400</b>	<b>(1,213)</b>	<b>12,187</b>
<b>Fund Balance</b>			7,783	(913)	6,870
<b>Budgeted Staffing</b>			-	-	-

**CSA 70 R-20 FLAMINGO HEIGHTS (SNS-410)**

**2008-09 ADOPTED BUDGET**

	<u>Budgeted Staffing</u>	<u>Amount</u>
<b>APPROPRIATIONS:</b>		
<b>Salaries and Benefits</b>	-	-
<b>Services and Supplies</b>		<b>13,044</b>
* \$10,000 Contract grading service		
* \$ 3,044 General operating expenses		
 <b>Change from prior year:</b> \$2,894 increase primarily attributed to more frequent scheduled road maintenance		
<b>Central Computer</b>		-
<b>Travel and Related Charges</b>		-
<b>Other Charges</b>		-
<b>Land/Structures/Improvements</b>		-
<b>Equipment/Vehicles</b>		-
<b>Lease/Purchases</b>		-
<b>Transfers Out</b>		<b>3,101</b>
* \$2,372 Salaries and Benefits to SKV 105 (CSA 70 Countywide) to provide for management and support services		
* \$ 729 Services and Supplies to SKV 105 (CSA 70 Countywide) to provide for management and support services		
 <b>Change from prior year:</b> \$834 decrease from Salaries/Benefits and Services/Supplies allocation of management and support services costs		
<b>Reimbursements</b>		-
<b>Operating Transfers Out</b>		-
<b>Reserves &amp; Contingencies</b>		<b>2,912</b>
* Contingencies		
 <b>Change from prior year:</b> \$4,186 decrease to fund current year operations		
 <b>Total Appropriation and Budgeted Staffing</b>	 <u><u>-</u></u>	 <u><u>19,057</u></u>

**CSA 70 R-20 FLAMINGO HEIGHTS (SNS-410)**

**2008-09 ADOPTED BUDGET (Continued)**

<b>REVENUE:</b>	<u>Amount</u>
<b>Taxes</b>	-
<b>Licenses and Permits</b>	-
<b>Fines and Forfeitures</b>	-
<b>Use of Money and Property</b>	<b>198</b>
* Interest	
Change from prior year: \$98 increase to align with FY 07/08 actual	
<b>State, Fed or Gov't Aid</b>	-
<b>Current Services</b>	<b>11,989</b>
* \$10,252 Service Charges - Current Year	
* \$ 1,132 Service Charges - Prior years	
* \$ 605 Interest and Penalty on delinquent taxes	
Change from prior year: \$1,311 decrease to align with FY 07/08 actual	
<b>Other Revenue</b>	-
<b>Operating Transfers In</b>	-
<b>Total Revenue</b>	<u><u>12,187</u></u>