

**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>2007-08<br/>Actuals</b> | <b>2008-09<br/>Year-End<br/>Estimates</b> | <b>2008-09<br/>Adopted<br/>Budget</b> | <b>2009-10<br/>Proposed<br/>Adjustments</b> | <b>2009-10<br/>Proposed<br/>Budget</b> |
|------------------------------|----------------------------|---|---------------------------------------|---|--|
| <b>Appropriations:</b>       |                            |   |                                       |   |  |
| Salaries and Benefits        | -                          | -   | -                                     | -   | -                                      |
| Services and Supplies        | 9,969                      | 12,357                                    | 13,044                                | (2,539)                                     | 10,505                                 |
| Central Computer             | -                          | -   | -                                     | -   | -                                      |
| Travel and Related Charges   | -                          | -   | -                                     | -   | -                                      |
| Other Charges                | -                          | -   | -                                     | -   | -                                      |
| Land/Structures/Improvements | -                          | -   | -                                     | -   | -                                      |
| Equipment/Vehicles           | -                          | -   | -                                     | -   | -                                      |
| Lease/Purchases              | -                          | -   | -                                     | -   | -                                      |
| Transfers Out                | 3,935                      | 3,101                                     | 3,101                                 | 865   | 3,966                                  |
| Reimbursements               | -                          | -   | -                                     | -   | -                                      |
| Operating Transfers Out      | -                          | -   | -                                     | -   | -                                      |
| Reserves & Contingencies     | -                          | -   | 2,912                                 | (2,912)                                     | -                                      |
| <b>Total Appropriations</b>  | <b>13,904</b>              | <b>15,458</b>                             | <b>19,057</b>                         | <b>(4,586)</b>                              | <b>14,471</b>                          |
| <b>Revenue:</b>              |                            |   |                                       |   |  |
| Taxes                        | -                          | -   | -                                     | -   | -                                      |
| Licenses and Permits         | -                          | -   | -                                     | -   | -                                      |
| Fines and Forfeitures        | -                          | -   | -                                     | -   | -                                      |
| Use Of Money and Property    | 342                        | 129                                       | 198                                   | (48)  | 150                                    |
| State, Fed or Gov't Aid      | -                          | -   | -                                     | -   | -                                      |
| Current Services             | 12,633                     | 11,574                                    | 11,989                                | (915)                                       | 11,074                                 |
| Other Revenue                | 16                         | 132                                       | -                                     | -   | -                                      |
| Operating Transfers In       | -                          | -   | -                                     | -   | -                                      |
| <b>Total Revenue</b>         | <b>12,991</b>              | <b>11,835</b>                             | <b>12,187</b>                         | <b>(963)</b>                                | <b>11,224</b>                          |
| <b>Fund Balance</b>          |                            |   | 6,870                                 | (3,623)                                     | 3,247                                  |
| <b>Budgeted Staffing</b>     |                            |   | -                                     | -   | -                                      |

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**2009-10 PROPOSED BUDGET**

|   | <u>Budgeted<br/>Staffing</u> | <u>Amount</u> |
|---|------------------------------|---------------|
| <b>APPROPRIATIONS:</b>  |                              |               |
| <b>Salaries and Benefits</b>  | -                            | -             |
| <b>Services and Supplies</b>  |                              | <b>10,505</b> |
| * \$9,987 Contract grading service  |                              |               |
| * \$ 498 Audit Charge   |                              |               |
| * \$ 20 Legal Notices   |                              |               |
| <b>Change from prior year:</b> \$2,539 decrease due to less funding available for 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>3,966</b>  |
| * \$2,563 Salaries and Benefits to SKV 105 (CSA 70 Countywide) to provide for management and support services |                              |               |
| * \$1,003 Services and Supplies to SKV 105 (CSA 70 Countywide) to provide for management and support services |                              |               |
| * \$ 400 Salaries and Benefits to SLP 180 (CSA 70 M Wonder Valley) for share of Equipment Operator position   |                              |               |
| <b>Change from prior year:</b> \$865 increase from allocation of management and support services costs        |                              |               |
| <b>Reimbursements</b>   | -                            | -             |
| <b>Operating Transfers Out</b>  | -                            | -             |
| <b>Reserves &amp; Contingencies</b>   | -                            | -             |
| <b>Change from prior year:</b> \$2,912 decrease to fund current year operations                               |                              |               |
| <b>Total Appropriations and Budgeted Staffing</b>   | <u>-</u>                     | <u>14,471</u> |

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

**2009-10 PROPOSED BUDGET (Continued)**

| <b>REVENUE:</b>                  | <b>Amount</b>        |
|----------------------------------|----------------------|
| <b>Taxes</b>                     | -                    |
| <b>Licenses and Permits</b>      | -                    |
| <b>Fines and Forfeitures</b>     | -                    |
| <b>Use of Money and Property</b> | <b>150</b>           |
| * Interest                       |                      |
| <b>State, Fed or Gov't Aid</b>   | -                    |
| <b>Current Services</b>          | <b>11,074</b>        |
| * Service Charges                |                      |
| <b>Other Revenue</b>             | -                    |
| <b>Operating Transfers In</b>    | -                    |
| <b>Total Revenue</b>             | <b><u>11,224</u></b> |