Land Use, Housing & Transportation
Fund: Maintenance Improvement District
Department: Land Use & Transportation
Organization Unit: Maintenance Improvement District 212-6075

BUDGET DETAIL

	Actual 2005-06	Actual 2006-07	Budget 2007-08	Requested 2008-09	Proposed 2008-09	Approved 2008-09	Adopted 2008-09
Service Programs							
Maintenance Improvement	5,689	2,200	191,422	219,405	219,405	219,405	219,405
Total Expenditures	5,689	2,200	191,422	219,405	219,405	219,405	219,405
Funding Sources							
Departmental Revenue	23,836	28,431	27,139	26,162	26,162	26,162	26,162
Beginning Balance	172,161	190,308	164,283	193,243	193,243	193,243	193,243
Total Resources	195,997	218,739	191,422	219,405	219,405	219,405	219,405
Permanent Positions	-	-	-	-	-	-	-

Purpose Statement:

To provide for road maintenance activities undertaken through maintenance local improvement districts (MLIDs) established in the county.

Service Program Description:

1. ***Maintenance Improvements***: To provide specific and separate road maintenance services for each active county maintenance local improvement district.

County Administrator's Analysis:

Summary of Department's Requested Budget:

The requested budget totals $219,405 an increase of $27,983 (15%) compared to the 2007-08 adopted budget. Revenues are projected to decrease by $977 and the beginning fund balance is projected to be higher by $28,960. Highlights of the requested budget include:

- The requested budget includes approximately $203,700 for maintenance work in the local districts as it becomes necessary. This is an increase of approximately $118,700 compared to the current year and is offset by a reduction of $94,418 in the fund's contingency for a total contingency of $10,000. The increased operating appropriations will allow the work to progress as needed although expenditure of the full amount may not occur in the 2008-09 fiscal year.
- Other expenditures include $5,731 for administrative costs.
- This program is funded primarily by special assessments on properties within the maintenance districts. Projected revenues from this source total $17,322 a slight decrease from the current year. The other revenue source is interest earnings, which decrease $967 (10%) over the current fiscal year.

Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.