

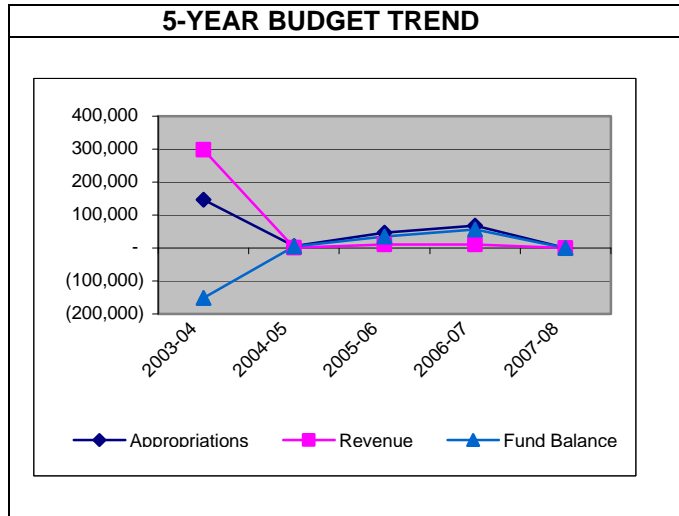
## Transportation – Caltrans Contract

### DESCRIPTION OF MAJOR SERVICES

This budget unit was established to account for the revenues and expenditures related to a cooperative agreement between the county’s Department of Public Works and the California Department of Transportation (CalTRANS). This agreement allowed for the coordination and administration of consultant engineering contracts in support of CalTRANS projects. The one remaining project to design and construct the widening of Interstate 15 from Victorville to Barstow was completed in 2006-07.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

	<b>2003-04 Actual</b>	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Modified Budget</b>	<b>2006-07 Actual</b>
Appropriation	(175,734)	6,155	746	67,798	-
Departmental Revenue	16,305	879	22,197	11,052	(56,746)
Fund Balance				56,746	



## ANALYSIS OF FINAL BUDGET

GROUP: Public and Support Services  
 DEPARTMENT: Public Works - Transportation  
 FUND: Caltrans Contract

BUDGET UNIT: SVB TRA  
 FUNCTION: Public Ways and Facilities  
 ACTIVITY: Public Ways

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
<b>Appropriation</b>							
Services and Supplies	(192,660)	(2,290)	(10)	-	35,543	-	(35,543)
Transfers	16,926	8,445	756	-	32,255	-	(32,255)
Total Appropriation	(175,734)	6,155	746	-	67,798	-	(67,798)
<b>Departmental Revenue</b>							
Use of Money and Prop	2,489	879	1,227	1,368	825	-	(825)
State, Fed or Gov't Aid	13,816	-	20,970	-	10,227	-	(10,227)
Other Financing Sources	-	-	-	(58,114)	-	-	-
Total Revenue	16,305	879	22,197	(56,746)	11,052	-	(11,052)
Fund Balance					56,746	-	(56,746)

No budget is being requested for 2007-08 due to the completion of the I-15 widening project.

