

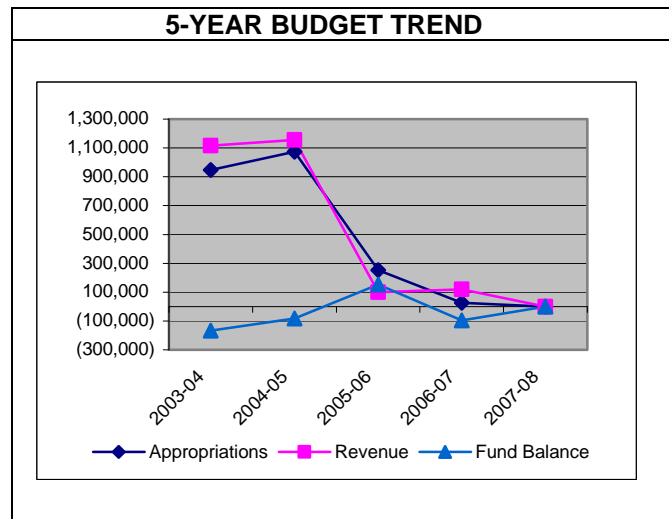
Moabi Regional Park Boat Launch Facility

DESCRIPTION OF MAJOR SERVICES

The Regional Parks Division was awarded a \$1,273,000 grant from the California Department of Boating and Waterways in July 2002 for the purpose of renovating the Moabi Regional Park Boat Launching Facility. The project, completed in the summer of 2005, provides additional opportunities for the public to enjoy recreational water activities including boating, fishing and waterskiing. All project expenditures and reimbursements have been completed and a grant closeout has been performed. Consequently, this fund is no longer necessary and it was closed during 2006-07.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	(83,433)	1,222,950	266,815	25,163	(55,150)
Departmental Revenue	1,771	1,457,983	19,268	120,279	418
Fund Balance				(95,116)	



ANALYSIS OF FINAL BUDGET

GROUP: Public and Support Services
 DEPARTMENT: Regional Parks
 FUND: Moabi Boat Launching Facility

BUDGET UNIT: RTP CCP
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Recreation Facilities

	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
Appropriation							
Services and Supplies	(89,227)	-	(8,775)	-	-	-	-
Land and Improvements	-	1,452,950	300,590	(55,150)	25,163	-	(25,163)
Total Exp Authority	(89,227)	1,452,950	291,815	(55,150)	25,163	-	(25,163)
Reimbursements	-	(230,000)	(25,000)	-	-	-	-
Total Appropriation	(89,227)	1,222,950	266,815	(55,150)	25,163	-	(25,163)
Departmental Revenue							
Use of Money and Prop	1,771	1,627	4,611	418	-	-	-
State, Fed or Gov't Aid	-	936,542	499,657	-	120,279	-	(120,279)
Other Revenue	-	485,000	(485,000)	-	-	-	-
Total Revenue	1,771	1,423,169	19,268	418	120,279	-	(120,279)
Operating Transfers In	-	34,814	-	-	-	-	-
Total Financing Sources	1,771	1,457,983	19,268	418	120,279	-	(120,279)
Fund Balance					(95,116)	-	95,116

