

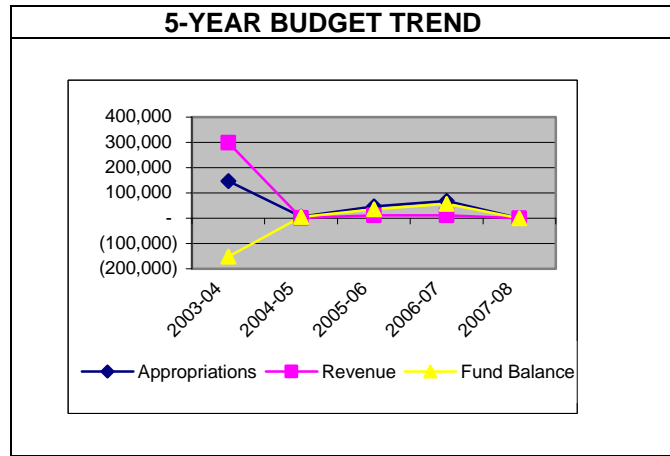
## Transportation – Caltrans Contract

### 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 is expected to be completed in 2006-07. Accordingly, no budget is proposed for 2007-08.

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 Estimate</b>
Appropriation	(175,734)	6,155	746	67,798	57,546
Departmental Revenue	16,305	879	22,197	11,052	800
Fund Balance				56,746	



## ANALYSIS OF PROPOSED 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 Estimate	2006-07 Final Budget	2007-08 Proposed 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)
Operating Transfers Out	-	-	-	57,546	-	-	-
Total Requirements	(175,734)	6,155	746	57,546	67,798	-	(67,798)
<b>Departmental Revenue</b>							
Use Of Money and Prop	2,489	879	1,227	800	825	-	(825)
State, Fed or Gov't Aid	13,816	-	20,970	-	10,227	-	(10,227)
Total Revenue	16,305	879	22,197	800	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.

