

Transportation – High Desert Corridor Project

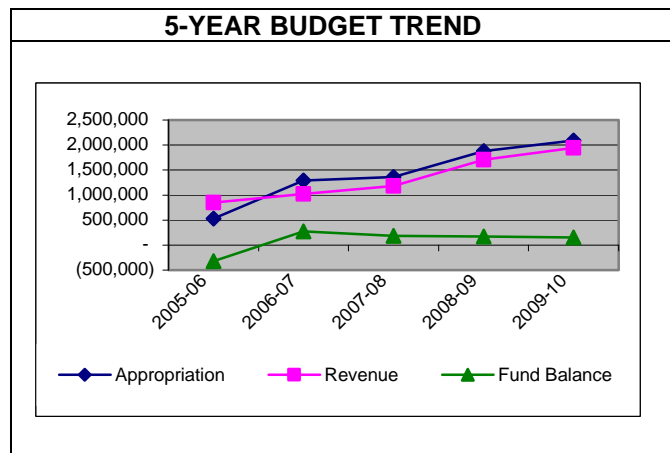
DESCRIPTION OF MAJOR SERVICES

In 2000-01, the Board of Supervisors approved a cooperative agreement between the county, the City of Victorville, and the Town of Apple Valley. This agreement allows for the beginning of environmental studies and preliminary engineering for an east/west high desert corridor north of Victorville from Highway 395 through the Town of Apple Valley. In accordance with the cooperative agreement, the city and the town will reimburse the county for all costs related to this project. This budget unit was established to separately account for expenditures and revenues related to this project.

In October 2006, the Board of Supervisors established the High Desert Corridor Joint Powers Authority (JPA) with Los Angeles County. The primary purpose of this JPA is to oversee the financing and construction of a 66 mile stretch of freeway corridor from State Route 14 in the Palmdale/Lancaster area through the high desert cities of Adelanto, Victorville, and Apple Valley. At the present time, appropriations and revenue related to this much larger project are not included in this budget unit. However, the budget may be subsequently adjusted to accommodate this project as the need arises

There is no staffing associated with this budget unit.

BUDGET HISTORY



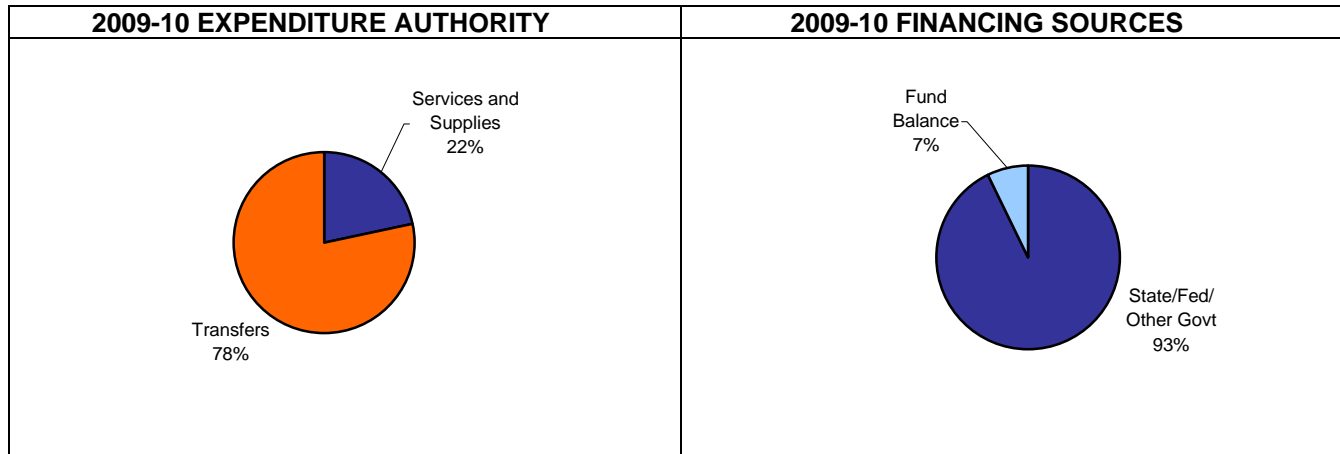
PERFORMANCE HISTORY

	2005-06	2006-07	2007-08	2008-09	2008-09
	Actual	Actual	Actual	Modified Budget	Estimate
Appropriation	737,709	918,835	1,127,949	1,877,393	1,262,106
Departmental Revenue	850,583	823,961	1,117,823	1,704,435	1,240,511
Fund Balance				172,958	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriation in this budget unit is typically less than budget. The amount not expended is carried over to the subsequent year's budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Public Works - Transportation
 FUND: High Desert Corridor Project

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Services and Supplies	144,945	126,575	161,384	48,425	412,549	454,046	41,497
Equipment	8,246	-	-	-	-	-	-
Transfers	584,518	792,260	966,565	1,213,681	1,464,844	1,638,800	173,956
Total Appropriation	737,709	918,835	1,127,949	1,262,106	1,877,393	2,092,846	215,453
Departmental Revenue							
Use Of Money and Prop	3,058	6,381	5,118	3,500	7,500	2,500	(5,000)
State, Fed or Gov't Aid	847,525	817,580	1,112,705	1,237,011	1,696,935	1,938,983	242,048
Total Revenue	850,583	823,961	1,117,823	1,240,511	1,704,435	1,941,483	237,048
Fund Balance					172,958	151,363	(21,595)

Services and supplies of \$454,046 include professional service contracts, vehicle usage, computer hardware and software, communication charges, and office supplies. The increase of \$41,497 is due to increases in professional services and computer hardware charges.

Transfers of \$1,638,800 are increasing \$173,956 as a result of additional manpower requirements for this project.

Use of money and property revenue of \$2,500 is decreasing by \$5,000 based on estimated interest earnings on available cash.

State, federal and other governmental aid revenue of \$1,938,983 is increasing by \$242,028 to reflect additional reimbursements from the City of Victorville, which is the lead agency for this project.