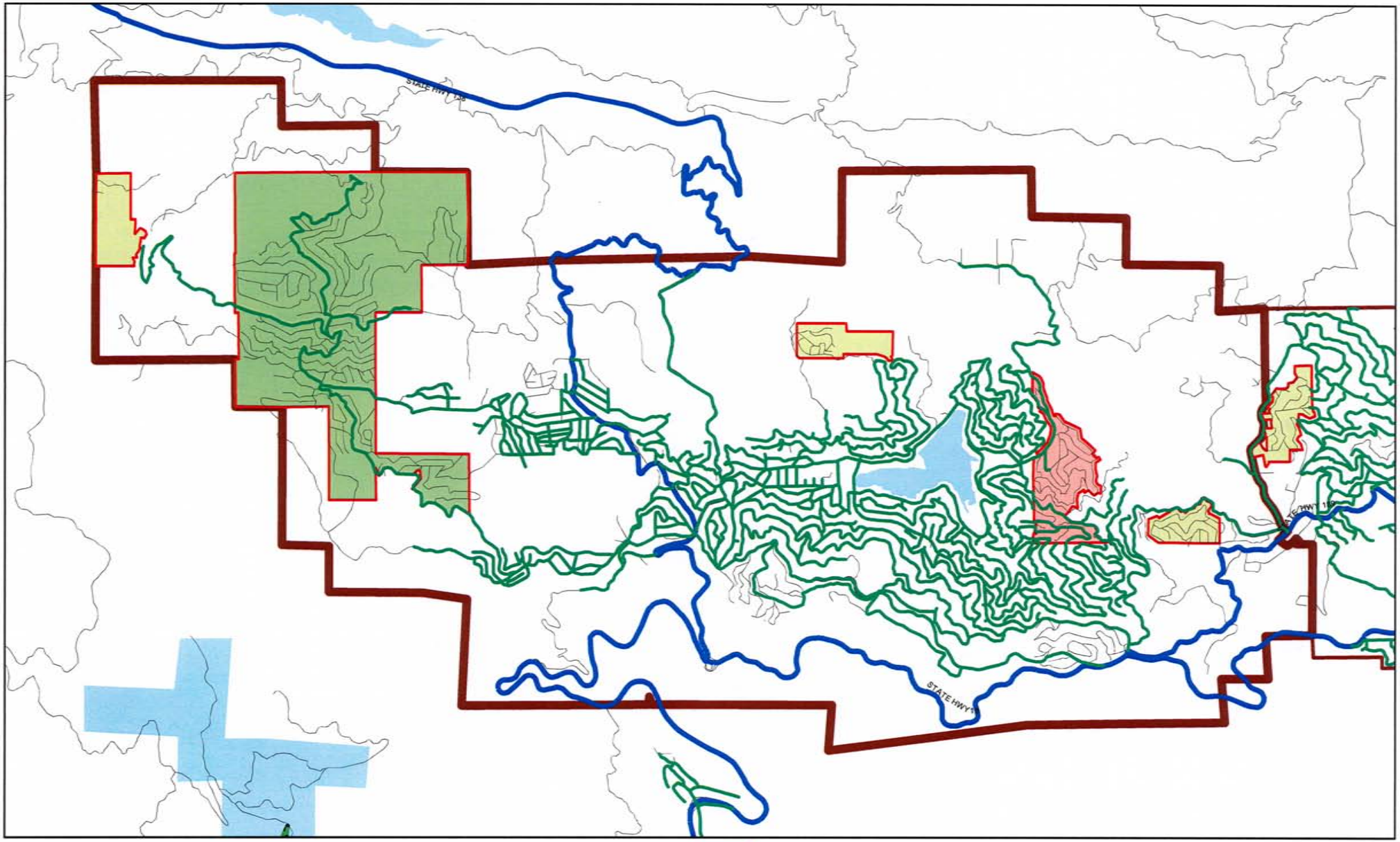
Maps of Each Community and Zones within, Financial Information Data, and Snow removal schedule Dated 2010 for: Crest Forest Community

Attachment 5a

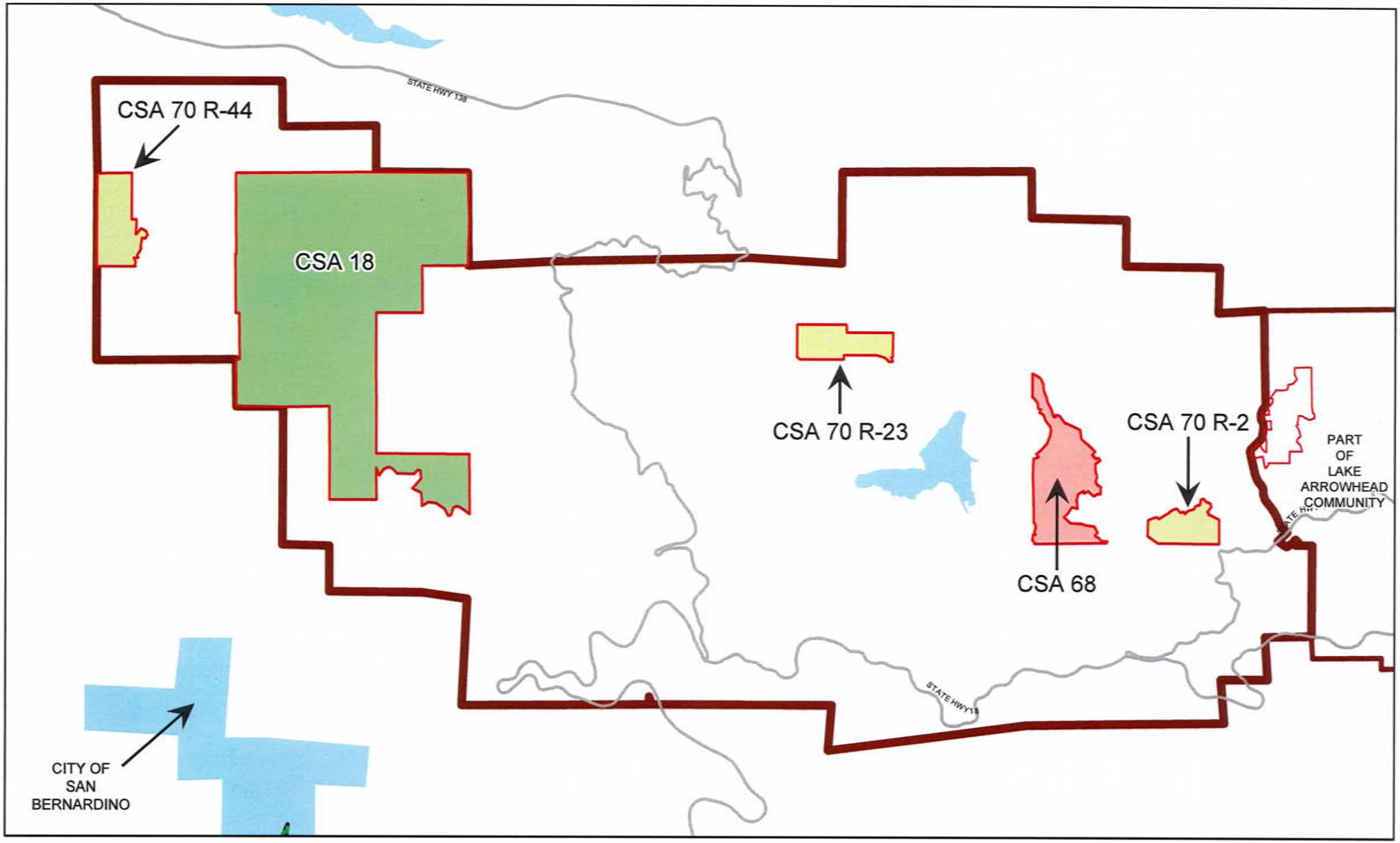


VICINITY MAP

CREST FOREST COMMUNITY AREA

ROAD MAINTENANCE AND SNOW REMOVAL SERVICES

- CSA 70 Zones
- CSA 68
- CSA 18
- Crest Forest Community
- Roads
- County Maintained Roads
- State (CALTRANS)
- Lakes



VICINITY MAP

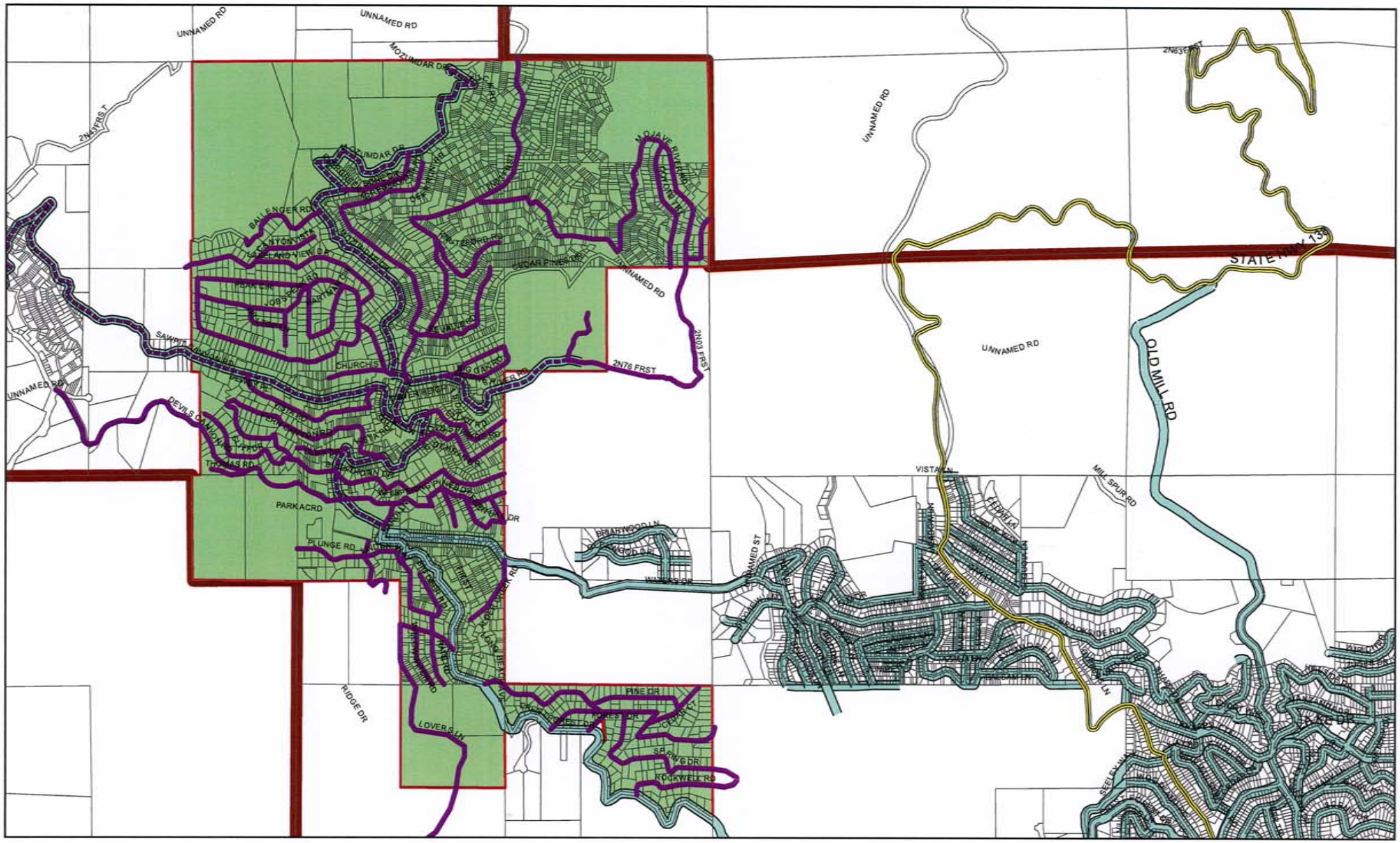
CREST FOREST COMMUNITY

ROAD MAINTENANCE AND SNOW REMOVAL SERVICES

- CSA 70 Zones
- CSA 68
- CSA 18
- Crest Forest Community Boundary
- Lakes
- Major Roads

Crest Forest Summary

AUDIT DATA	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Fund Balance							
CSA 18	$ 106	$ 1,263	$ 1,412	$ (9,893)	$ 34,819	$ 67,341	$ 928
CSA 68	69,561	77,915	80,885	90,515	74,144	9,005	36,052
CSA 70 R-2	6,540	5,520	16,191	67,273	58,768	39,996	93,200
CSA 70 R-9	23,336	20,552	19,162	12,001	10,116	4,183	3,261
CSA 70 R-23	44,948	46,163	40,458	36,264	36,473	36,379	24,763
CSA 70 R-44		46,315	10,070	(6,488)	10,725	14,232	(1,552)
Fund Balance Ending	**$ 144,491**	**$ 197,728**	**$ 168,178**	**$ 189,672**	**$ 225,045**	**$ 171,136**	**$ 156,652**
Capital Assets							
CSA 18, 17.5 miles	$ 1,564,918	$ 1,598,685	$ 1,664,354	$ 1,710,976	$ 1,843,129	$ 1,872,092	$ 1,740,754
CSA 68, 4.0 miles	703,783	679,090	654,400	645,634	620,556	595,201	569,846
CSA 70 R-2, 1.5 miles	105,546	101,583	97,621	93,659	159,341	187,052	179,127
CSA 70 R-9, 1.0 mile	27,888	27,191	26,494	25,797	25,100	24,403	23,705
CSA 70 R-23, 1.0 mile	14,489	14,062	13,636	13,210	12,784	12,358	11,931
CSA 70 R-44, 1.3 miles		126,077	180,633	175,401	167,681	159,753	152,243
Total - 26.3 miles	**$ 2,416,624**	**$ 2,546,688**	**$ 2,637,138**	**$ 2,664,677**	**$ 2,828,591**	**$ 2,850,859**	**$ 2,677,606**



CREST FOREST COMMUNITY

CSA 18

- Roads Maintained by Special Districts
- County Maintained Roads
- CALTRANS (State)
- County Maintained Road currently snow plowed by Special Districts through contract
- District Boundaries
- Lake
- Parcels
- Community Boundary

CSA 18's Operational Fund includes both Road and Park activities.

BUDGET DATA	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget
REVENUES								
Taxes	$ 91,963	$ 138,685	$ 126,613	$ 126,256	$ 116,040	$ 110,401	$ 103,090	$ 105,406
Interest	8,037	16,275	23,252	16,573	6,609	2,433	614	1,166
State/Fed Aid	9,574					18,811	1,683	1,349
Current Services	300,382	249,370	206,180	180,535	179,576	170,121	150,506	160,902
Operating Transfers In		6,470	2,040	126,868				
Other	1,984	13,906	11,129	4,333	320	(1,084)	(303)	98
Total Revenues	411,940	424,706	369,214	454,565	302,545	300,682	255,590	268,921
EXPENDITURES								
Salaries & Benefits	70,209	72,624	84,586	93,723	102,614	(75)	1,200	-
Services & Supplies	33,414	48,901	54,011	111,527	85,526	122,673	95,725	239,691
Reimbursements		(6,235)	(2,917)	(6,621)	(13,531)			
Other	15,855	102	649	(25)	134,217	31	24	18
Transfers Out	43,388	53,466	73,546	93,591	104,915	186,198	159,876	52,195
Operating Transfers Out	166,320	87,000	118,566	125,000	125,000	200,000	42,391	
Contingencies				-	-			89,046
Total Expenditures	329,186	255,858	328,441	417,195	538,741	508,827	299,216	380,950
Net Change in Fund Balance	82,754	168,848	40,773	37,370	(236,196)	(208,145)	(43,626)	(112,029)
Fund Balance, Budget	**$ 357,088**	**$ 527,573**	**$ 568,346**	**$ 605,717**	**$ 367,397**	**$ 151,257**	**$ 115,625**	**$ 3,596**
Fund Balance Unreserved	355,290	524,138	564,911	602,282	367,397	155,254	112,029	-
CAPITAL IMPROVEMENTS								
Balance	5,015	352	1,263	1,412	(81)	34,819	63,558	-

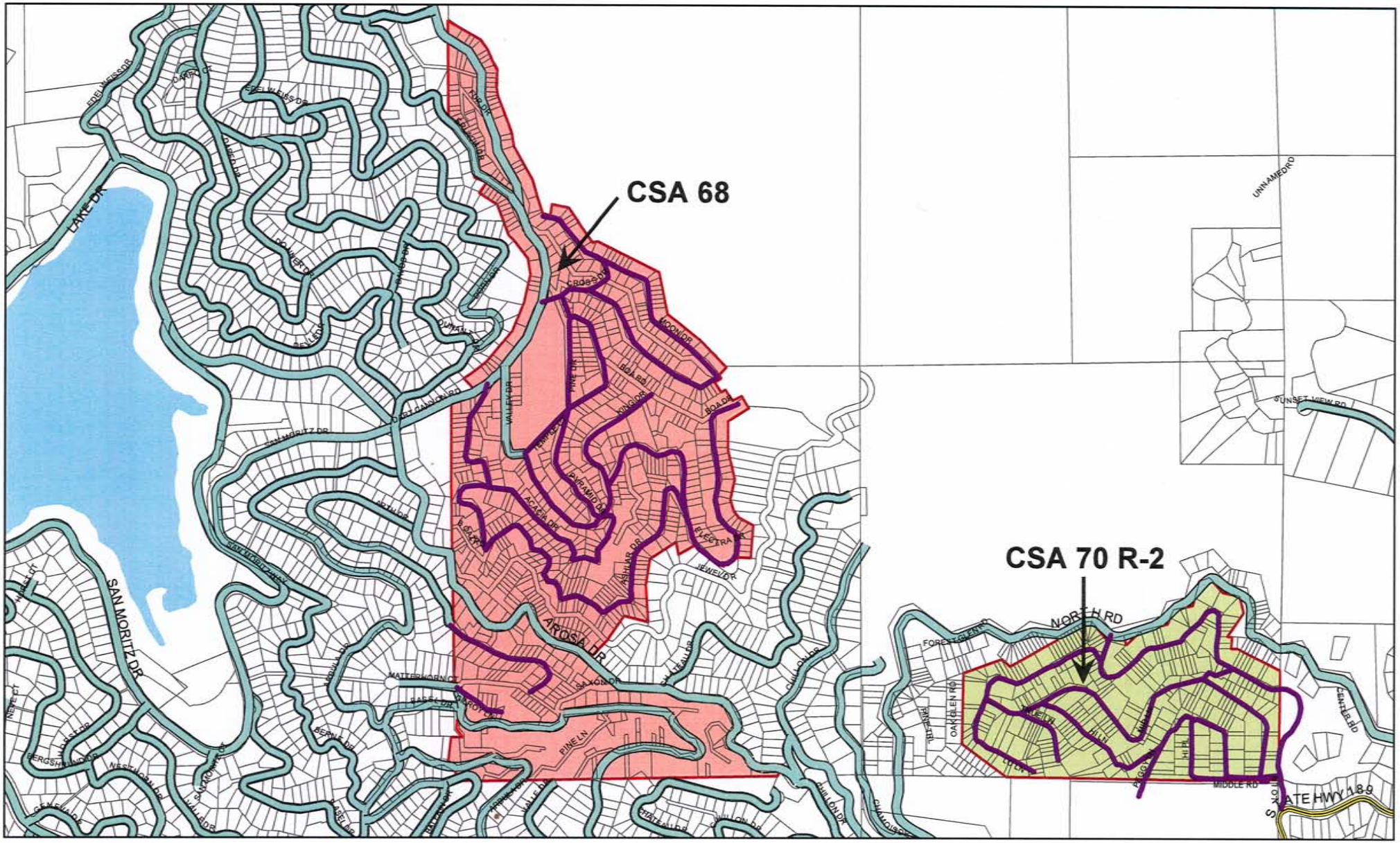
The audit information below is from the CSA 18 Capital Improvement Fund for Roads.

AUDIT DATA	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
REVENUES							
Property taxes	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Special Assessments							
Interest	730	1,112	149	81	1,035	702	83
Other							
Fed/State Assistance							
Transfers In	166,320	87,000	118,566	125,000	125,000	200,000	42,391
Total Revenues	167,050	88,112	118,715	125,081	126,035	200,702	42,474
EXPENDITURES							
Salaries & Benefits	-	-	-	-	-	-	-
Services & Supplies							
Capital Outlay	167,154	86,955	118,566	135,575	81,323	168,180	108,887
Transfers Out				811			
Total Expenditures	167,154	86,955	118,566	136,386	81,323	168,180	108,887
Net Change in Fund Balance	(104)	1,157	149	(11,305)	44,712	32,522	(66,413)
Fund Balance, Audit	**$ 106**	**$ 1,263**	**$ 1,412**	**$ (9,893)**	**$ 34,819**	**$ 67,341**	**$ 928**
Capital Assets - 17.5 miles	$ 1,564,918	$ 1,598,685	$ 1,664,354	$ 1,710,976	$ 1,843,129	$ 1,872,092	$ 1,740,754

County ServiceArea 18 - Cedar Pines Park

Roads	Dirt / Paved	Length	Width	From	To	Thos. Bros.Page
Alder Creek Road	Dirt	975	12	Waters Drive	Fir Street	516 B1-D1/ C2-D2/C3-D3
Ballenger Road	Dirt	1832	12	Mozumdar Road	End of District	516 B1-D1/ C2-D2/C3-D3
Big Deer Road	Paved	737	14	Rate Road	End of District	516 B1-D1/ C2-D2/C3-D3
Big Oak Road	Paved	946	19	Mockingbird Lane	Cedar Pines Drive	516 B1-D1/ C2-D2/C3-D3
Bone Drive	D/P	1160	20	Upper Mozumdar	Lower Mozumdar Rd.	516 B1-D1/ C2-D2/C3-D3
Burnt Mill Canyon Rd.	D/P	5116	18	Crest Forest Drive	End of District	516 B1-D1/ C2-D2/C3-D3
Cedar Court	Dirt	775	16	Forest Drive	Pine Drive	516 B1-D1/ C2-D2/C3-D3
Cedarpines Drive	Paved	3230	18	Mockingbird Lane	Burnt Mill Cyn Rd.	516 B1-D1/ C2-D2/C3-D3
Church Street	D/P	843	20	Jobs Peak Road	End of District	516 B1-D1/ C2-D2/C3-D3
Cliff Drive	Dirt	1447	19	W. Buckthorne	End of District	516 B1-D1/ C2-D2/C3-D3
Cochran Road	D/P	1030	20	Crest Forest Drive	End of District	516 B1-D1/ C2-D2/C3-D3
Cold Springs Road	D/P	1345	20	Crest Forest Road	End of District	516 B1-D1/ C2-D2/C3-D3
Coon Hollow Road	Dirt N/M	300	16	Crest Forest Road	End of District	516 B1-D1/ C2-D2/C3-D3
Coyote Trail	Paved	500	16	Mojave River Rd.	End of District	516 B1-D1/ C2-D2/C3-D3
Crest Lane	Paved	217	16	Green Tree Lane	Crest Forest Drive	516 B1-D1/ C2-D2/C3-D3
Devils Canyon Road	Paved	2285	22	Crest Forest Drive	End of District	516 B1-D1/ C2-D2/C3-D3
Dewey Place	Paved	257	20	Vista Road	End of District	516 B1-D1/ C2-D2/C3-D3
Doyle Road	Paved	232	20	Plunge Road	CSA 18 Yard	516 B1-D1/ C2-D2/C3-D3
East Buckthorne	Paved	2460	17	Crest Forest Drive	End of District	516 B1-D1/ C2-D2/C3-D3
Elliot Road	D/P	1227	18	Crest Forest Drive	End of District	516 B1-D1/ C2-D2/C3-D3
El Valle	Dirt	1465	16	Burnt Mill Cyn Rd.	End of District	516 B1-D1/ C2-D2/C3-D3
Evergreen Drive	Dirt	568	15	Bone Drive	Mozumdar Drive	516 B1-D1/ C2-D2/C3-D3
Fern Canyon Rd.	Paved	2510	16	Crest Forest Drive	W. Buckthorne	516 B1-D1/ C2-D2/C3-D3
Fern Hill Road	Dirt	775	15	Whispering Pines Dr.	Morman	516 B1-D1/ C2-D2/C3-D3
Fir Street	Paved	1975	16	Crest Forest Drive	Long Beach Ave	516 B1-D1/ C2-D2/C3-D3
Forest Drive	D/P	2803	17	Crest Forest Drive	End of District	516 B1-D1/ C2-D2/C3-D3
Greentree Lane	Paved	583	15	Crest Lane	Pine Drive	516 B1-D1/ C2-D2/C3-D3
Hansen Circle East	Paved	250	15	Whispering Pines Dr.	End of District	516 B1-D1/ C2-D2/C3-D3
Hansen Circle West	Paved	240	15	Whispering Pines Dr.	End of District	516 B1-D1/ C2-D2/C3-D3
Hartman Circle	Paved	1523	16	Jobs Peak Road	Jobs Peak Road	516 B1-D1/ C2-D2/C3-D3
Hilltop Lane	Paved	570	16	Lookout Lane	Jobs Peak Road	516 B1-D1/ C2-D2/C3-D3

Jobs Peak Road	Paved	3450	21	Crest Forest Drive	Jobs PeakCircle	516 B1-D1/ C2-D2/C3-D3
Kissing Rock Road	Paved	653	18	Mojave River Rd.	End of District	516 B1-D1/ C2-D2/C3-D3
Knutsford Road	Dirt	1196	14	Burnt Mill Cyn Rd.	End of District	516 B1-D1/ C2-D2/C3-D3
Lakeland View	Paved	2835	17	Jobs Peak Road	End of District	516 B1-D1/ C2-D2/C3-D3
Linden Way	D/P	820	16	Doyle Road	Triange Nook	516 B1-D1/ C2-D2/C3-D3
Little Oak Place	Dirt	384	16	Big Oak Road	End of District	516 B1-D1/ C2-D2/C3-D3
Long Beach Avenue	Paved	750	16	Pine Drive	Fir Street	516 B1-D1/ C2-D2/C3-D3
Lookout Lane	Paved	308	16	Jobs Peak Road	End of District	516 B1-D1/ C2-D2/C3-D3
Lovers Lane	Paved	1610	14	Crest Forest Drive	End of District	516 B1-D1/ C2-D2/C3-D3
Mockingbird Lane	Paved	773	19	Mojave River Rd.	Big Oak Rd	516 B1-D1/ C2-D2/C3-D3
Mojave River Road	Paved	8687	19	End County	Burnt Mill Cyn Rd.	516 B1-D1/ C2-D2/C3-D3
Morman Road	Paved	350	16	Whispering Pines Dr.	Fern Hill Road	516 B1-D1/ C2-D2/C3-D3
Nardi Lane	Paved	280	20	Crest Forest Drive	Whispering Pines Dr	516 B1-D1/ C2-D2/C3-D3
Peak Circle	Paved	4485	19	Jobs Peak Road	Jobs Peak Road	516 B1-D1/ C2-D2/C3-D3
Pine Drive	Paved	2730	19	Crest Forest Drive	End of District	516 B1-D1/ C2-D2/C3-D3
Plunge Road	D/P	1400	19	End of District	End of District	516 B1-D1/ C2-D2/C3-D3
Rate Road	Paved	1132	17	Triangle Nook Rd.	End of District	516 B1-D1/ C2-D2/C3-D3
Ridge Road	Paved	1051	17	Plunge Road	End of District	516 B1-D1/ C2-D2/C3-D3
Reservoir Road	Dirt	2777	17	Burnt Mill Cyn Rd.	Bone Drive	516 B1-D1/ C2-D2/C3-D3
Rockwell Road	D/P	1120	16	Crest Forest Drive	Spring Drive	516 B1-D1/ C2-D2/C3-D3
Romnah Road	D/P N/M	0	0	Mojave River Rd.	End of District	516 B1-D1/ C2-D2/C3-D3
Running Springs Ln	Paved	522	17	Whispering Pines Dr.	End of District	516 B1-D1/ C2-D2/C3-D3
Sand Hill Road	Paved	175	20	Mozumdar	End of District	516 B1-D1/ C2-D2/C3-D3
Spring Drive	D/P	2150	17	Forest Drive	Rockwell	516 B1-D1/ C2-D2/C3-D3
Thomas Road	Dirt N/M	0	0	Devils Cyn Rd.	End of District	516 B1-D1/ C2-D2/C3-D3
Thorne Place	Paved	185	19	Whispering Pines Dr.	E. Buckthone	516 B1-D1/ C2-D2/C3-D3
Tower Heights Rd.	Dirt	760	19	Crest Forest Drive	End of District	516 B1-D1/ C2-D2/C3-D3
Triangle Nook Road	Paved	732	17	Crest Forest Drive	Rate Road	516 B1-D1/ C2-D2/C3-D3
Vista Road	Paved	3322	17	Sawpit Cyn. Rd.	W. Buckthorne	516 B1-D1/ C2-D2/C3-D3
West Buckthorne	Dirt	2010	17	Crest Forest Drive	Fern Canyon Rd.	516 B1-D1/ C2-D2/C3-D3
Willow Witch Road	Paved	800	19	Lover's Lane	End of District	516 B1-D1/ C2-D2/C3-D3
Whispering Pines Dr.	Paved	2276	23	Crest Forest Drive	End of District	516 B1-D1/ C2-D2/C3-D3
		89899				
	Total miles	**17.03**				



CREST FOREST COMMUNITY

CSA 68 & 70 R-2

- Roads Maintained by Special Districts
- County Maintained Roads
- CALTRANS (State)
- CSA 70 R-2
- CSA 68
- Parcels
- Lakes

BUDGET DATA	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget
REVENUES								
Taxes	$ 34,515	$ 47,524	$ 50,112	$ 73,306	$ 28,523	$ 43,885	$ 40,970	$ 42,126
Interest	960	3,457	3,907	2,113	1,021	449	131	201
Current Services		(429)	(359)	(662)	(599)	(510)	(500)	(510)
Fed/State Assistance						7,080	78,444	565
Other		683	154	840		(149)	(62)	
Operating Transfers In		50,000	-					
Total Revenues	35,475	101,235	53,814	75,597	28,945	50,755	118,983	42,382
EXPENDITURES								
Salaries & Benefits	2,841	-	-	-	-	-	-	-
Services & Supplies	8,961	85,659	41,514	35,250	29,091	98,500	74,645	58,567
Transfers Out	7,005	6,916	9,331	14,773	15,954	17,393	17,153	19,824
Other	19	1	(1)	18				
Operating Transfers Out				15,925				
Total Expenditures	18,826	92,576	50,844	65,966	45,045	115,893	91,798	78,391
Net Change in Fund Balance	16,649	8,659	2,970	9,631	(16,100)	(65,138)	27,185	(36,009)
Fund Balance, Budget	**$ 68,909**	**$ 77,914**	**$ 80,884**	**$ 90,515**	**$ 74,415**	**$ 8,795**	**$ 36,052**	**$ 43**
Fund Balance Unreserved	69,255	77,914	80,884	90,515	74,144	8,900	36,009	-
CAPITAL IMPROVEMENTS								
Balance	-	-	-	-	-	-	-	-

AUDIT DATA	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
REVENUES							
Property taxes	$ 36,210	$ 43,203	$ 46,250	$ 65,681	$ 27,245	$ 42,955	$ 40,470
Interest	1,429	3,836	4,061	2,563	750	300	69
Other	2,940	3,717	3,256	7,432	702	349	
Fed/State Assistance	637	604	606	564	576	7,661	78,444
Transfers In		50,000					
Total Revenues	41,216	101,360	54,173	76,240	29,273	51,265	118,983
EXPENDITURES							
Salaries & Benefits	6,355	4,998	6,521	11,778	12,036	12,226	12,308
Services & Supplies	12,375	88,008	44,682	38,907	33,608	104,178	79,628
Transfers Out				15,925			
Total Expenditures	18,730	93,006	51,203	66,610	45,644	116,404	91,936
Net Change in Fund Balance	22,486	8,354	2,970	9,630	(16,371)	(65,139)	27,047
Fund Balance, Audit	**$ 69,561**	**$ 77,915**	**$ 80,885**	**$ 90,515**	**$ 74,144**	**$ 9,005**	**$ 36,052**
Capital Assets - 4.0 miles	$ 703,783	$ 679,090	$ 654,400	$ 645,634	$ 620,556	$ 595,201	$ 569,846

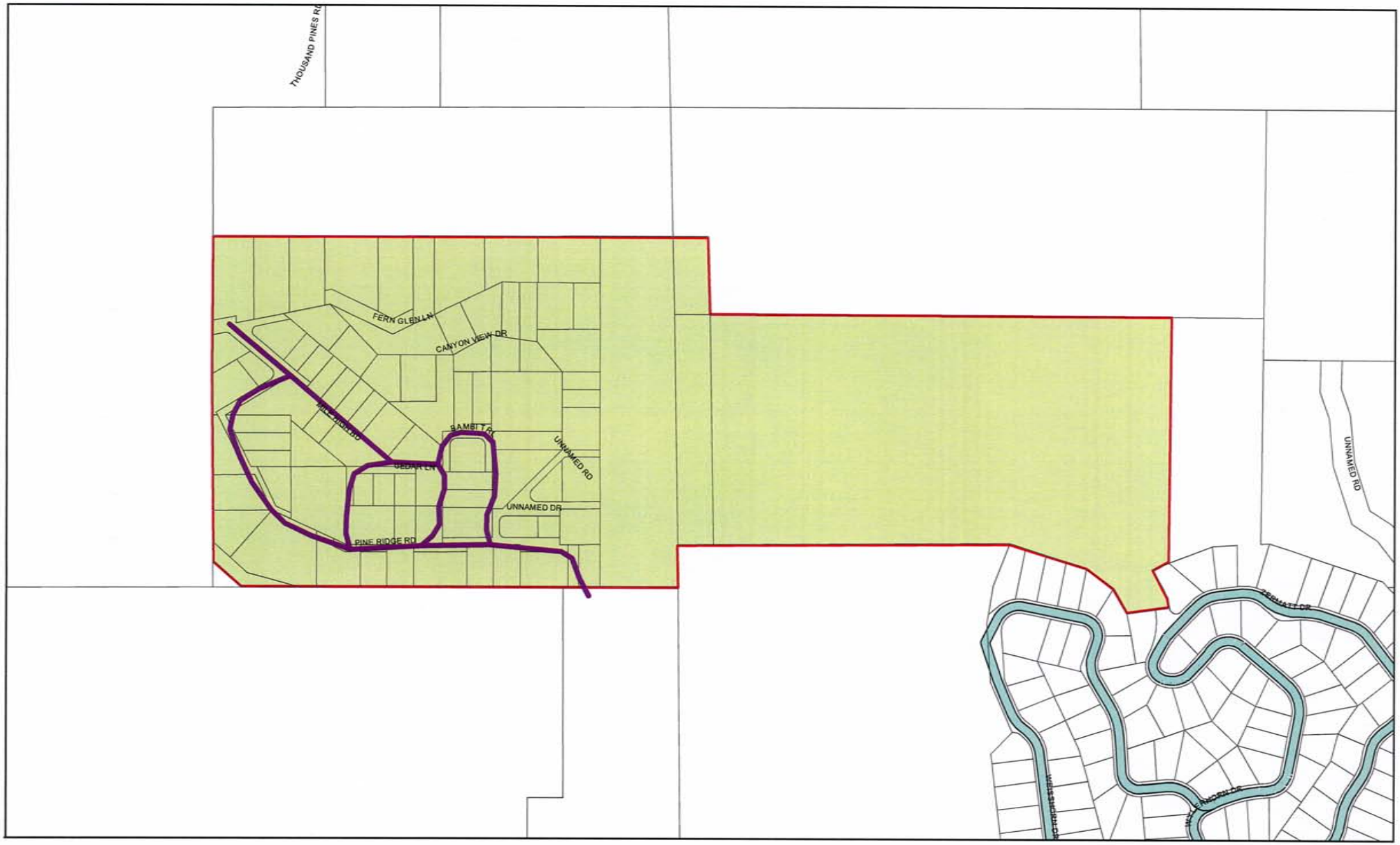
County Service Area 68 - Valley of the Moon						
Roads	Dirt/ Paved	Length	Width	From	To	Thos. Bros.
Acacia Drive	Paved	3035	14	Boa Drive	Dart Canyon	517 A3
Arth Drive	Paved	300	13	Saxon Drive	End	517 A3
Ashlar Drive	Paved	4450	13	Acacia Drive	Acacia Drive	517 A3
Boa Drive	Paved	1000	18	Pyramid Drive	Electra Drive	517 A3
Boaz Drive	Paved	150	14	Ashlar	End	517 A3
Cross Drive	Paved	477	19	Moon Drive	End	517 A3
Electra Drive	Paved	1555	14	Boa Drive	Ashler Drive	517 A3
Gilroy Lane	Paved	270	11	Saxon Drive	End	517 A3
Jewell Drive	Paved	1921	14	Arosa Drive	End	517 A3
King Drive	Paved	270	15	Acacia Drive	Ashler Drive	517 A3
Moon Drive	Paved	2892	15	Pine Drive	Cross Drive	517 A3
Pine Drive	Paved	865	19	Dart Canyon	Pyramid Drive	517 A3
Pyramid Drive	Paved	2435	22	Pine Drive	Temple Court	517 A3
Saxon Drive	Paved	1125	16	Arosa Drive	Matterhorn Ct	517 A3
Temple Court	Paved	355	14	Pine Drive	Pyramid Drive	517 A3
		21100				
	Total miles	**4.00**				

BUDGET DATA	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget
REVENUES								
Taxes	$ 7,102	$ 8,714	$ 9,952	$ 29,679	$ 9,956	$ 9,902	$ 9,840	$ 9,682
Interest	171	368					313	266
Fee/Rate		(79)	(70)	39,765	61,734	60,263	58,559	57,361
Other		12	497	1,009	839	2,260	7,731	115
Total Revenues	7,273	9,015	10,379	70,453	72,529	72,425	76,443	67,424
EXPENDITURES								
Salaries & Benefits	-	-	-	-	-	-	-	-
Services & Supplies	2,939	7,063	(292)	17,568	31,040	24,696	18,479	33,857
Other					-	60,811		
Transfers Out	2,927	2,998			110,000	5,690	4,760	12,774
Operating Transfers Out								100,000
Contingencies		-		-	-			13,911
Total Expenditures	5,866	10,061	(292)	17,568	141,040	91,197	23,239	160,542
Net Change in Fund Balance	1,407	(1,046)	10,671	52,885	(68,511)	(18,772)	53,204	(93,118)
Fund Balance, Budget	**$ 6,540**	**$ 5,519**	**$ 16,190**	**$ 69,075**	**$ (1,232)**	**$ 39,772**	**$ 93,200**	**$ 82**
Fund Balance Unreserved	6,565	5,519	16,190	69,075	58,768	39,884	93,118	-
CAPITAL IMPROVEMENTS								
Balance	-	-	-	-	-	-	-	100,000

AUDIT DATA	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
REVENUES							
Property taxes	$ 6,553	$ 7,930	$ 9,224	$ 9,812	$ 9,703	$ 9,715	$ 9,789
Interest	147	405	497	1,009	844	384	283
Special Assessment				57,580	61,856	60,367	58,559
Other	536	674	5,571	270	136	68	163
State Assistance	114	111	121	115	117	119	7,645
Transfers In						3,752	4
Total Revenues	7,350	9,120	15,413	68,786	72,656	74,405	76,443
EXPENDITURES							
Salaries & Benefits	1,405	1,686	1,994	2,522	2,285	4,076	3,066
Services & Supplies	4,561	8,454	2,748	15,182	28,876	26,414	20,173
Debt Service						60,811	
Transfers Out					110,000	1,876	
Total Expenditures	5,966	10,140	4,742	17,704	141,161	93,177	23,239
Net Change in Fund Balance	1,384	(1,020)	10,671	51,082	(68,505)	(18,772)	53,204
Fund Balance, Audit	**$ 6,540**	**$ 5,520**	**$ 16,191**	**$ 67,273**	**$ (1,232)**	**$ 39,996**	**$ 93,200**
restated					**$ 58,768**		
Capital Assets - 1.5 miles	$ 105,546	$ 101,583	$ 97,621	$ 93,659	$ 159,341	$ 187,052	$ 179,127

County Service Area 70, Zone R-2 - Strawberry Lodge

Roads	Dirt / Paved	Length	Width	From	To	Thos. Bros.
Hi Lane	Paved	1890	14	Middle Rd	Mid Ln	517 C3
Hi Place	Paved	400	14	Middle Rd	Hi Ln	517 C3
Lo Lane	Paved	4225	14	HWY 189	End	517 C3
Mid Lane	Paved	2600	14	Middle Rd	Lo Ln	517 C3
Middle Road	Paved	570	16	Lo Ln	Hi Place	518 C3
Pump House Road	Paved	215	15	North Rd	Lo Ln	517 C3
True Lane	Paved	410	12	Mid Ln	End	519 C3
		10310				
	Total miles	**1.95**				



CREST FOREST COMMUNITY

CSA 70 R-23

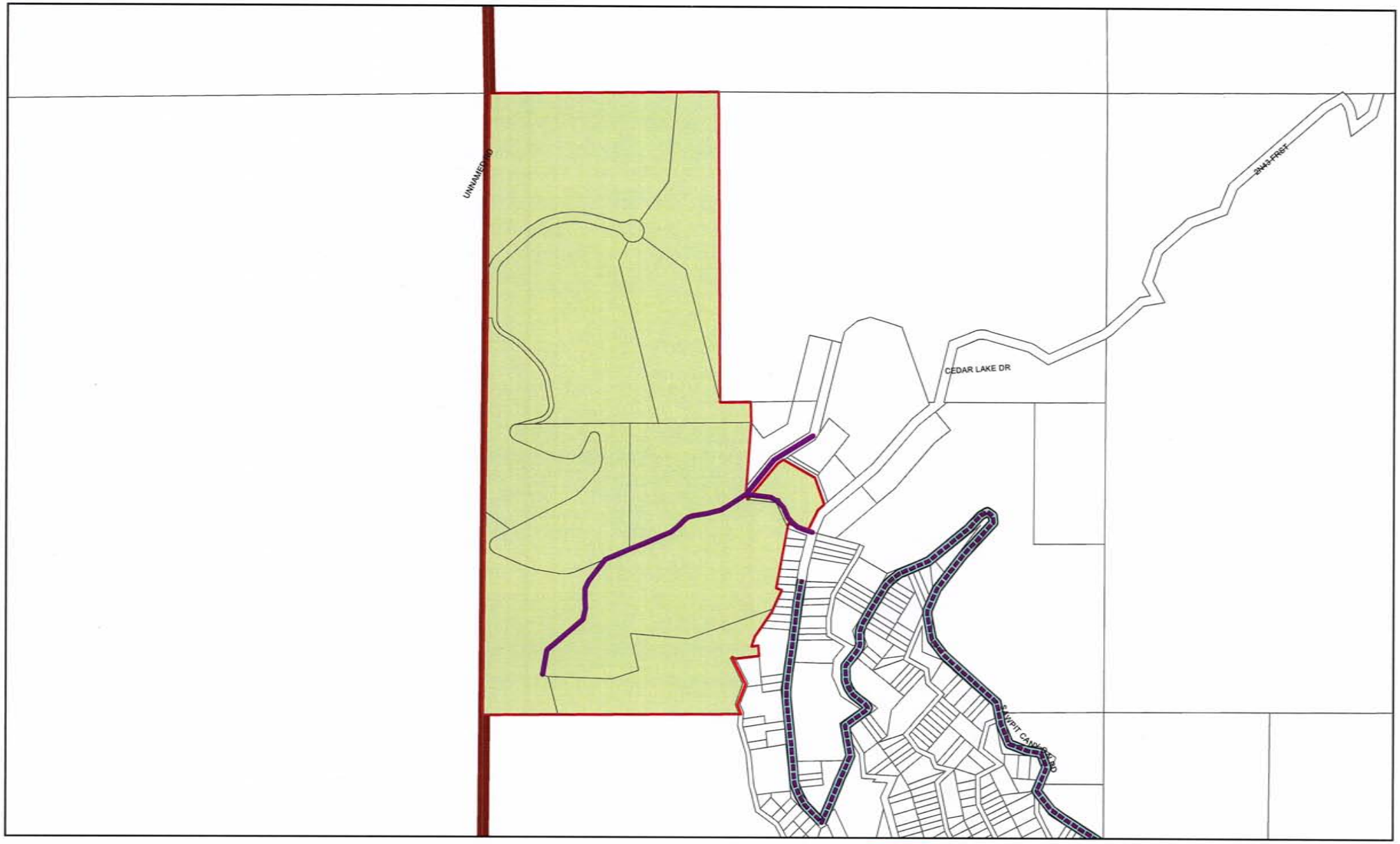
- Roads Maintained by Special Districts
- County Maintained Roads
- CALTRANS (State)
- District Boundaries
- Lake
- Parcels

BUDGET DATA	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget
REVENUES								
Taxes	$ -	$ -	$ -	$ -	$ -	$ 1,307	$ 56	$ 155
Interest	1,275	1,977	2,049	1,103	527	364	125	
Current Services	15,713	20,563	14,949	16,930	16,357	19,146	16,920	16,560
Other		49	1,834	235	-	(46)	(44)	262
Total Revenues	16,988	22,589	18,832	18,268	16,884	20,771	17,057	16,977
EXPENDITURES								
Salaries & Benefits	-	-	-	-	-	-	-	-
Services & Supplies	1,341	13,542	18,294	15,828	10,826	14,703	20,971	26,095
Transfers Out	6,734	8,067	6,242	6,634	5,707	6,160	7,702	5,704
Contingencies		-	-	-	-			9,901
Total Expenditures	8,075	21,609	24,536	22,462	16,533	20,863	28,673	41,700
Net Change in Fund Balance	8,913	980	(5,704)	(4,194)	351	(92)	(11,616)	(24,723)
Fund Balance, Budget	**$ 44,948**	**$ 46,162**	**$ 40,458**	**$ 36,264**	**$ 36,472**	**$ 36,210**	**$ 24,764**	**$ 41**
Fund Balance Unreserved	45,182	46,162	40,458	36,264	36,472	36,295	24,723	-
CAPITAL IMPROVEMENTS								
Balance	-	-	-	-	-	-	-	-

AUDIT DATA	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
REVENUES							
Property taxes	$ -	$ 156	$ 372	$ (110)	$ 99	$ 1,307	$ 416
Interest	1,041	2,261	3,883	1,338	384	317	81
Special Assessment	15,713	20,407	14,576	17,040	16,259	19,146	16,560
Transfers In							
Total Revenues	16,754	22,824	18,831	18,268	16,742	20,770	17,057
EXPENDITURES							
Salaries & Benefits	4,798	5,757	4,468	4,810	4,375	4,819	6,294
Services & Supplies	3,277	15,852	20,068	17,652	12,158	16,044	22,379
Transfers Out							
Total Expenditures	8,075	21,609	24,536	22,462	16,533	20,863	28,673
Net Change in Fund Balance	8,679	1,215	(5,705)	(4,194)	209	(93)	(11,616)
Fund Balance, Audit	**$ 44,948**	**$ 46,163**	**$ 40,458**	**$ 36,264**	**$ 36,473**	**$ 36,379**	**$ 24,763**
Capital Assets - 1.0 mile	$ 14,489	$ 14,062	$ 13,636	$ 13,210	$ 12,784	$ 12,358	$ 11,931

County Service Area 70, Zone R-23 Mile High Park

Roads	Dirt / Paved	Length	Width	From	To	Thos. Bros.
Bambi Trail	Paved	735	13	Pine Ridge Rd.	Pine Ridge Rd.	519 H1 - J1
Bridger Road	Paved	200	14	Bambi Trial	east end	519 H1 - J1
Canyon View	Paved	1000	20	Bridger	Fern Glenn	519 H1 - J1
Cedar Lane Rd	Paved	340	15	Pine Ridge Rd.	Mile High Rd.	517 H1 - J1
Mile High Rd	Paved	640	15	Fern Glen Rd	Cedar Lane Rd.	516 H1 - J1
Pine Ridge Rd.	Paved	2790	17	Mile High Rd.	Weisshorn Dr.	518 H1 - J1
		5705				
	Total miles	**1.08**				



CREST FOREST COMMUNITY

CSA 70 R-44

Roads Maintained by Special Districts

County Maintained Roads

CALTRANS (State)

County Maintained Road currently snow plowed by Special Districts through contract

District Boundaries

Lake

Parcels

Community Boundary

BUDGET DATA	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget
REVENUES								
Property taxes	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Interest	1,491	5,462	1,499	255	119	99	35	47
Current Services	160,000	26,975	11,000	11,800	11,000	11,000	11,000	11,000
Other		(124)	(4,846)	5,034	-	12,344	229	
Total Revenues	161,491	32,313	7,653	17,089	11,119	23,443	11,264	11,047
EXPENDITURES								
Salaries & Benefits	-	-	-	-	-	-	-	-
Services & Supplies	1,856	10,000	67,191	1,750	4,625	9,134	13,851	4,962
Other				2,980	427	6,273	9,372	
Transfers Out	-	5,632	3,374	4,548	4,139	4,529	3,825	4,526
Operating Transfers Out	-	130,000						
Total Expenditures	1,856	145,632	70,565	9,278	9,191	19,936	27,048	9,488
Net Change in Fund Balance	159,635	(113,319)	(62,912)	7,811	1,928	3,507	(15,784)	1,559
Fund Balance, Budget	**$ 159,364**	**$ 46,315**	**$ (9,929)**	**$ (4,929)**	**$ (3,027)**	**$ 15,757**	**$ (1,552)**	**$ 7**
Fund Balance Unreserved	159,364	46,315	5,071	12,882	12,284	15,774	(1,559)	-
CAPITAL IMPROVEMENTS								
Balance	-	-	-	-	-	-	-	-

AUDIT DATA	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
REVENUES							
Property taxes		$ -	$ -	$ -	$ -	$ -	$ -
Interest		5,722	1,652	289	94	78	25
Special Assessment					11,000	11,000	11,000
Charges for Services		26,975	11,000	11,800			
Proceeds from Loan			20,000				
Fed/State Assistance						12,365	239
Transfers In			1,668				
Total Revenues		32,697	34,320	12,089	11,094	23,443	11,264
EXPENDITURES							
Salaries & Benefits		14,409	5,374	5,221	3,146	3,633	3,082
Services & Supplies		1,223	3,431	2,636	5,618	10,030	14,594
Transfers Out		130,000					
Capital Outlay			61,760				
Debt Service				2,980	427	6,273	9,372
Total Expenditures		145,632	70,565	10,837	9,191	19,936	27,048
Net Change in Fund Balance		(112,935)	(36,245)	1,252	1,903	3,507	(15,784)
Fund Balance, Audit		**$ 46,315**	**$ 10,070**	**$ 11,323**	**$ (4,585)**	**$ 14,232**	**$ (1,552)**
restated				**$ (6,488)**	**$ 10,725**		
Capital Assets - 1.3 miles		$ 126,077	$ 180,633	$ 175,401	$ 167,681	$ 159,753	$ 152,243

CSA Summary

AUDIT DATA	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Fund Balance							
CSA 18	$ 106	$ 1,263	$ 1,412	$ (9,893)	$ 34,819	$ 67,341	$ 928
CSA 68	69,561	77,915	80,885	90,515	74,144	9,005	36,052
CSA 70 R-2	6,540	5,520	16,191	67,273	58,768	39,996	93,200
CSA 70 R-23	44,948	46,163	40,458	36,264	36,473	36,379	24,763
CSA 70 R-44		46,315	10,070	(6,488)	10,725	14,232	(1,552)
Fund Balance Ending	**$ 121,155**	**$ 177,176**	**$ 149,016**	**$ 177,671**	**$ 214,929**	**$ 166,953**	**$ 153,391**
Capital Assets							
CSA 18, 17.5 miles	$ 1,564,918	$ 1,598,685	$ 1,664,354	$ 1,710,976	$ 1,843,129	$ 1,872,092	$ 1,740,754
CSA 68, 4.0 miles	703,783	679,090	654,400	645,634	620,556	595,201	569,846
CSA 70 R-2, 1.5 miles	105,546	101,583	97,621	93,659	159,341	187,052	179,127
CSA 70 R-23, 1.0 mile	14,489	14,062	13,636	13,210	12,784	12,358	11,931
CSA 70 R-44, 1.3 miles		126,077	180,633	175,401	167,681	159,753	152,243
Total - 26.3 miles	**$ 2,388,736**	**$ 2,519,497**	**$ 2,610,644**	**$ 2,638,880**	**$ 2,803,491**	**$ 2,826,456**	**$ 2,653,901**