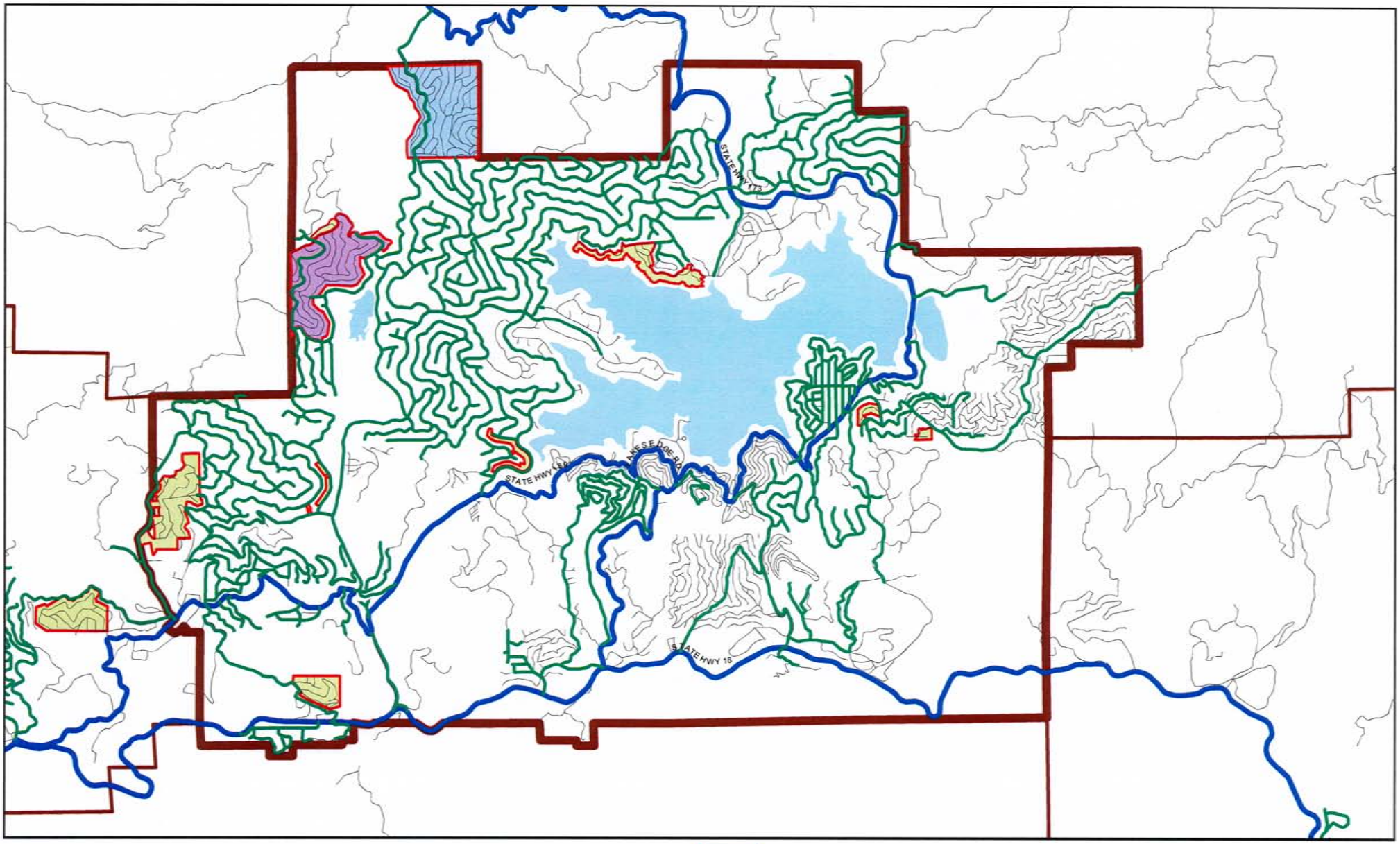
Maps of Each Community and Zones within, Financial Information Data, and Snow removal schedule Dated 2010 for: Lake Arrowhead Community

Attachment 5b

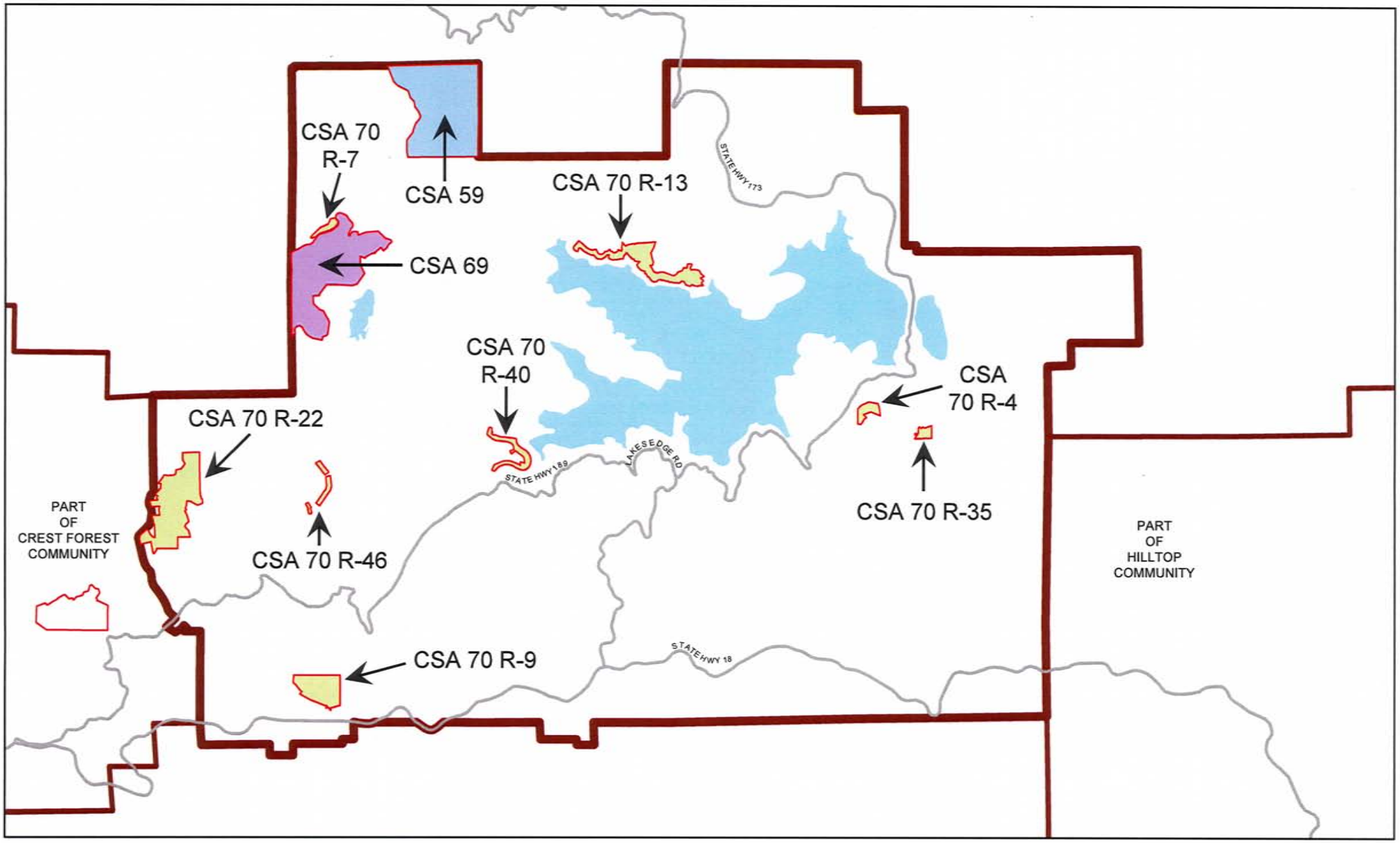


VICINITY MAP

LAKE ARROWHEAD COMMUNITY AREA

ROAD MAINTENANCE AND SNOW REMOVAL SERVICES

- CSA 70 Zones
- CSA 59
- CSA 69
- Lake Arrowhead Community
- Roads
- County Maintained Roads
- State (CALTRANS)
- Lakes



VICINITY MAP

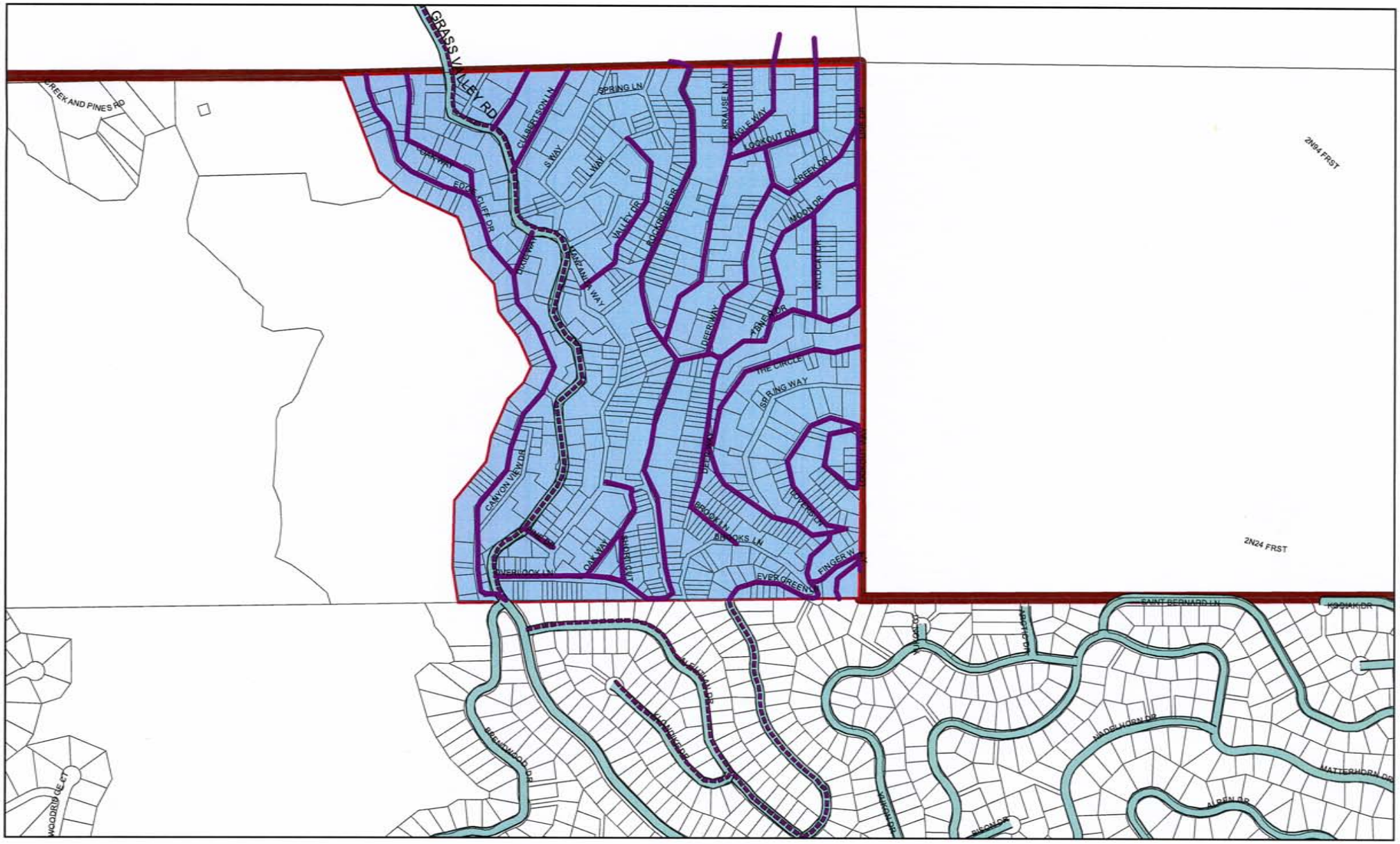
LAKE ARROWHEAD COMMUNITY

ROAD MAINTENANCE AND SNOW REMOVAL SERVICES

- CSA 70 Zones
- CSA 59
- CSA 69
- Lake Arrowhead Community Boundary
- Lakes
- Major Roads

Lake Arrowhead 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 59	$ 39,879	$ 39,626	$ 56,799	$ 82,269	$ 2,976	$ 7,869	$ 125,683
CSA 69	53,284	117,983	131,273	125,828	106,012	106,976	58,113
CSA 70 R-4	5,676	8,776	9,104	8,684	8,378	6,557	6,151
CSA 70 R-7	(18,410)	(14,496)	(7,270)	(3,994)	8,917	3,629	2,907
CSA 70 R-13	25,373	28,868	32,218	35,742	31,958	23,302	21,772
CSA 70 R-22	37,791	41,998	39,021	26,915	22,784	12,596	12,421
CSA 70 R-35	8,202	6,792	7,107	7,255	7,286	5,967	5,300
CSA 70 R-40	(6,660)	5,001	14,517	21,751	29,730	32,172	42,720
CSA 70 R-46						$ 4,404	$ 7,040
Fund Balance Ending	**$ 64,706**	**$ 82,659**	**$ 92,863**	**$ 91,663**	**$ 91,758**	**$ 78,441**	**$ 89,253**
Capital Assets							
CSA 59, 5.0 miles	$ 798,359	$ 790,749	$ 757,819	$ 724,888	$ 691,957	$ 659,026	$ 637,634
CSA 69, 5.0 miles	540,855	467,823	451,409	434,994	418,579	410,186	393,771
CSA 70 R-4, 0.2 mile	46,264	44,900	43,539	42,178	40,816	39,455	38,094
CSA 70 R-7, 0.2 mile	31,578	30,723	29,870	29,017	28,163	27,310	26,457
CSA 70 R-13, 1.5 miles	28,438	27,688	26,938	26,188	25,438	24,688	23,938
CSA 70 R-22, 2.0 miles	171,007	169,745	161,203	152,662	144,122	135,581	127,040
CSA 70 R-35, 0.1 mile	34,031	32,590	31,149	29,709	28,268	26,827	25,387
CSA 70 R-40, 0.5 mile	207,706	200,201	192,697	185,192	177,687	170,182	162,678
CSA 70 R-46, 0.7 mile						$ 8,765	$ 8,765
Total Asset Value- 15.2 miles	**$ 1,858,238**	**$ 1,764,419**	**$ 1,694,624**	**$ 1,624,828**	**$ 1,555,030**	**$ 1,502,020**	**$ 1,443,764**



LAKE ARROWHEAD COMMUNITY

CSA 59

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

CSA 59

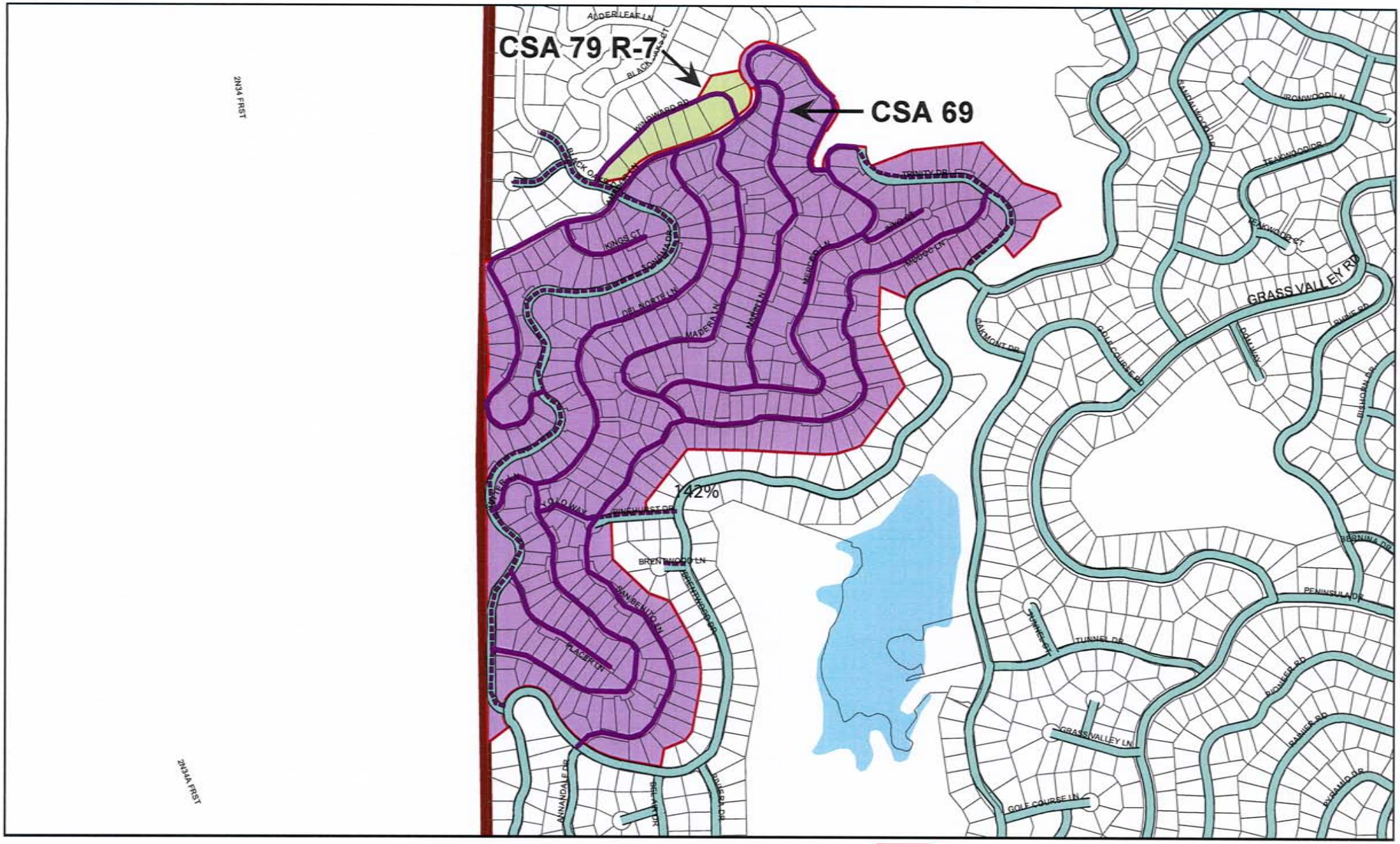
BUDGET DATA	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget
REVENUES								
Taxes	$ 27,090	$ 33,134	$ 37,537	$ 54,988	$ 24,441	$ 37,733	$ 35,643	$ 39,014
Interest	1,365	1,295	2,098	1,603	903	99	270	78
Current Services	238	(303)	(264)	(531)	(512)	(445)	115,924	137,407
Fed/State Aid						512	487	498
Other		76	70	264		(202)	42	
Operating Transfers In			2,290					
Total Revenues	28,693	34,202	41,731	56,324	24,832	37,697	152,366	176,997
EXPENDITURES								
Salaries & Benefits	-	-	-	-	-	-	-	-
Services & Supplies	36,464	7,100	16,126	20,442	92,642	20,200	11,431	37,920
Transfers Out	5,099	7,103	8,432	10,411	11,309	12,603	12,021	11,711
Contingencies								112,984
Operating Transfers Out		20,500					11,100	140,000
Total Expenditures	41,563	34,703	24,558	30,853	103,951	32,803	34,552	302,615
Net Change in Fund Balance	(12,870)	(501)	17,173	25,471	(79,119)	4,894	117,814	(125,618)
Fund Balance, Budget	**$ 39,879**	**$ 39,625**	**$ 56,798**	**$ 82,269**	**$ 2,976**	**$ 7,823**	**$ 125,683**	**$ 65**
Fund Balance Unreserved	40,126	39,625	56,798	82,269	2,976	7,846	125,618	-
CAPITAL IMPROVEMENTS								
Balance	-	-	-	-	-	-	-	140,000

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	$ 24,658	$ 30,148	$ 34,767	$ 53,463	$ 23,432	$ 37,463	$ 35,643
Interest	1,118	1,618	2,168	1,962	729	512	312
Special Assessment		3					116,428
Other	1,996	2,559	2,313	1,022	511	270	
Fed/State Assistance	436	424	457	455	498		487
Transfers In			2,290				
Total Revenues	28,208	34,752	41,995	56,902	25,170	38,245	152,870
EXPENDITURES							
Salaries & Benefits	3,873	4,648	6,130	8,269	8,833	8,438	7,648
Services & Supplies	37,452	9,857	18,692	23,163	95,630	24,914	16,308
Transfers Out		20,500					11,100
Total Expenditures	41,325	35,005	24,822	31,432	104,463	33,352	35,056
Net Change in Fund Balance	(13,117)	(253)	17,173	25,470	(79,293)	4,893	117,814
Fund Balance, Audit	**$ 39,879**	**$ 39,626**	**$ 56,799**	**$ 82,269**	**$ 2,976**	**$ 7,869**	**$ 125,683**
Capital Assets - 5.0 miles	$ 798,359	$ 790,749	$ 757,819	$ 724,888	$ 691,957	$ 659,026	$ 637,634

County Service Area 59 - Deer Lodge Park

Roads	Dirt / Paved	Length	Width	From	To	Thos. Bros.
Abner Drive	Paved	800	17	Rockridge Drive	Wildcat Drive	4737 G4 - G5
Angle Way	Paved	481	16	Krause Drive	End	4737 G4 - G5
Brook Lane	Paved	950	17	Evergreen Way	Rock Ridge Dr.	4737 G4 - G5
Buckles Way	Paved	315	16	Grass Valley Road	End	4737 G4 - G5
Canyon View	Paved	605	16	Edge Cliff Dr.	Edge Cliff Road	4737 G4 - G5
Consolation Way	Paved	271	17	Brook Lane	Circle	4737 G4 - G5
Creek Drive	Paved	510	17	Deer Way	Line Drive	4737 G4 - G5
Culbertson Lane	Paved	560	16	Grass Valley Road	End	4737 G4 - G5
Deer Way	Paved	935	16	Lookout	End	4737 G4 - G5
Dixie Way	Paved	210	16	Grass Valley Road	Edge Cliff Road	4737 G4 - G5
Edge Cliff Drive	Paved	3120	18	Grass Valley Road	End	4737 G4 - G5
Evergreen Lane	Paved	300	16	Brook Lane	End of District	4737 G4 - G5
Finger Way	Paved	380	15	Brook Lane	End	4737 G4 - G5
Krause Lane	Paved	1320	17	Rockridge	End	4737 G4 - G5
Line Drive	Paved	420	14	Moon	Creek	4737 G4 - G5
Lookout Way	Paved	100	14	Lover's Lane	End	4737 G4 - G5
Lookout Drive	Paved	175	14	Krause Drive	Deer Way	4737 G4 - G5
Lovers Lane	Paved	900	14	Constellation Way	Lookout Way	4737 G4 - G5
Manzinita Way	Paved	1765	17	Overlook Lane	Grass Vallley Rd.	4737 G4 - G5
Moon Drive	Paved	883	16	Abner Drive	Line Drive	4737 G4 - G5
Oak Way North	Paved	765	15	Edge Cliff Dr.	End	4737 G4 - G5
Oak Way South	Paved	500	15	Overlook Lane	Manzanita	4737 G4 - G5
Olsen Way	Paved	262	16	Grass Valley Road	End	4737 G4 - G5
Overlook Lane	Paved	725	16	Grass Valley Road	End	4737 G4 - G5
Pine Drive	Paved	152	16	Grass Valley Road	Manzanita Lane	4737 G4 - G5
Rockridge Drive	Paved	1790	18	Brook Lane	Valley Drive East	4737 G4 - G5
Rockridge Place	Paved	50	14	Oak Way South	Rockridge Dr.	4737 G4 - G5
S. Way	Paved	1335	16	Grass Valley Road	End of District	4737 G4 - G5
Short Cut	Paved	230	15	Overlook Lane	Oak Way S.	4737 G4 - G5
Spring Way	Paved	575	14	The Circle	End	4737 G4 - G5
Sunset Way	Paved	75	14	Grass Valley Road	Edge Cliff Road	4737 G4 - G5

The Circle	Paved	1510	16	Consolation Way	End	4737 G4 - G5
Valley Drive	Paved	330	16	Manzanita Lane	Rockdidge Dr.	4737 G4 - G5
Valley Drive East	Paved	300	16	Valley Drive	End	4737 G4 - G5
Wildcat Drive	Paved	500	16	Abner Drive	Moon Drive	4737 G4 - G5
		24099				
	Total miles	**4.56**				



LAKE ARROWHEAD COMMUNITY

CSA 69 & 70 R-7

- Roads Maintained by Special Districts
- County Maintained Roads
- CALTRANS (State)
- Community Boundary
- CSA 70 R-7
- CSA 69
- Lake
- Parcels
- County Maintained Road currently snow plowed by Special Districts through contract

CSA 69

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	$ 65,315	$ 70,727	$ 39,075	$ 18,574	$ 23,616	$ 26,208	$ 25,011	$ 25,252
Interest	882	3,186	5,985	3,594	1,675	1,066	252	637
Current Services		(288)	26,254	40,363	39,249	39,854	36,485	36,595
Fed/State Aid			17,724			340	10,956	339
Other		183	8,805	2,259		(219)	(132)	
Operating Transfers In		21,576						
Total Revenues	66,197	95,384	97,843	64,790	64,540	67,249	72,572	62,823
EXPENDITURES								
Salaries & Benefits	-	-	-	-	-	-	-	-
Services & Supplies	18,618	15,742	77,439	51,760	63,225	32,605	15,863	40,180
Transfers Out	8,336	10,693	11,318	18,475	20,655	24,681	21,552	26,797
Contingencies								53,893
Operating Transfers Out						9,000	84,020	
Total Expenditures	26,954	26,435	88,757	70,235	83,880	66,286	121,435	120,870
Net Change in Fund Balance	39,243	68,949	9,086	(5,445)	(19,340)	963	(48,863)	(58,047)
Fund Balance, Budget	**$ 53,284**	**$ 122,186**	**$ 131,272**	**$ 125,828**	**$ 106,012**	**$ 106,579**	**$ 58,113**	**$ 66**
Fund Balance Unreserved	53,237	122,186	131,272	125,828	106,012	106,777	58,047	-
CAPITAL IMPROVEMENTS								
Balance	-	-	-	-	-	-	978	(510)

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	$ 24,088	$ 28,776	$ 31,905	$ 18,641	$ 22,919	$ 25,998	$ 25,011
Interest	929	3,321	6,193	4,374	1,198	847	120
Special Assessment	39,202	39,047	26,494	39,348	39,550	40,151	36,485
Other	1,968	2,497	14,993	2,494	407	210	339
Fed/State Assistance	427	407	22,702	232	290	340	10,617
Transfers In		21,576					
Total Revenues	66,614	95,624	102,287	65,089	64,364	67,546	72,572
EXPENDITURES							
Salaries & Benefits	5,128	6,154	6,316	14,133	15,472	20,031	16,670
Services & Supplies	22,197	24,771	82,681	56,401	68,708	37,551	20,745
Transfers Out						9,000	84,020
Total Expenditures	27,325	30,925	88,997	70,534	84,180	66,582	121,435
Net Change in Fund Balance	39,289	64,699	13,290	(5,445)	(19,816)	964	(48,863)
Fund Balance, Audit	**$ 53,284**	**$ 117,983**	**$ 131,273**	**$ 125,828**	**$ 106,012**	**$ 106,976**	**$ 58,113**
Capital Assets - 5.0 miles	$ 540,855	$ 467,823	$ 451,409	$ 434,994	$ 418,579	$ 410,186	$ 393,771

County Service Area 69 - Arrowhead Woods (Grass Valley Lake)

Roads	Dirt/ Paved	Length	Width	From	To	Thos. Bros.
Amador Lane	Paved	4015	21	Merced	Sonoma	4737 F6
Del Norte Lane	Paved	2230	19	Sutter	Amador	4737 F6
Inyo Court	Paved	530	16	Merced	End	4737 F6
Kings Court	Paved	465	18	Amador	End	4737 F6
Madera Lane	Paved	1951	20	Modoc	Amador	4737 F6
Marin Lane	Paved	1688	22	Trinity	Madera	4737 F6
Merced Lane	Paved	2523	20	Trinity	Madera	4737 F6
Modoc Lane	Paved	3002	22	Pinehurst	Trinity	4737 F6
Placer Lane	Paved	705	18	Sonoma	End	4737 F6
San Benito Lane	Paved	1581	19	Pinehurst	Brentwood	4737 F6
Sutter Lane	Paved	2240	18	Sonoma	Sonoma	4737 F6
Yolo Way	Paved	328	18	Pinehurst	Sutter	4737 F6
		21258				
	Total miles	**4.03**				

CSA R7

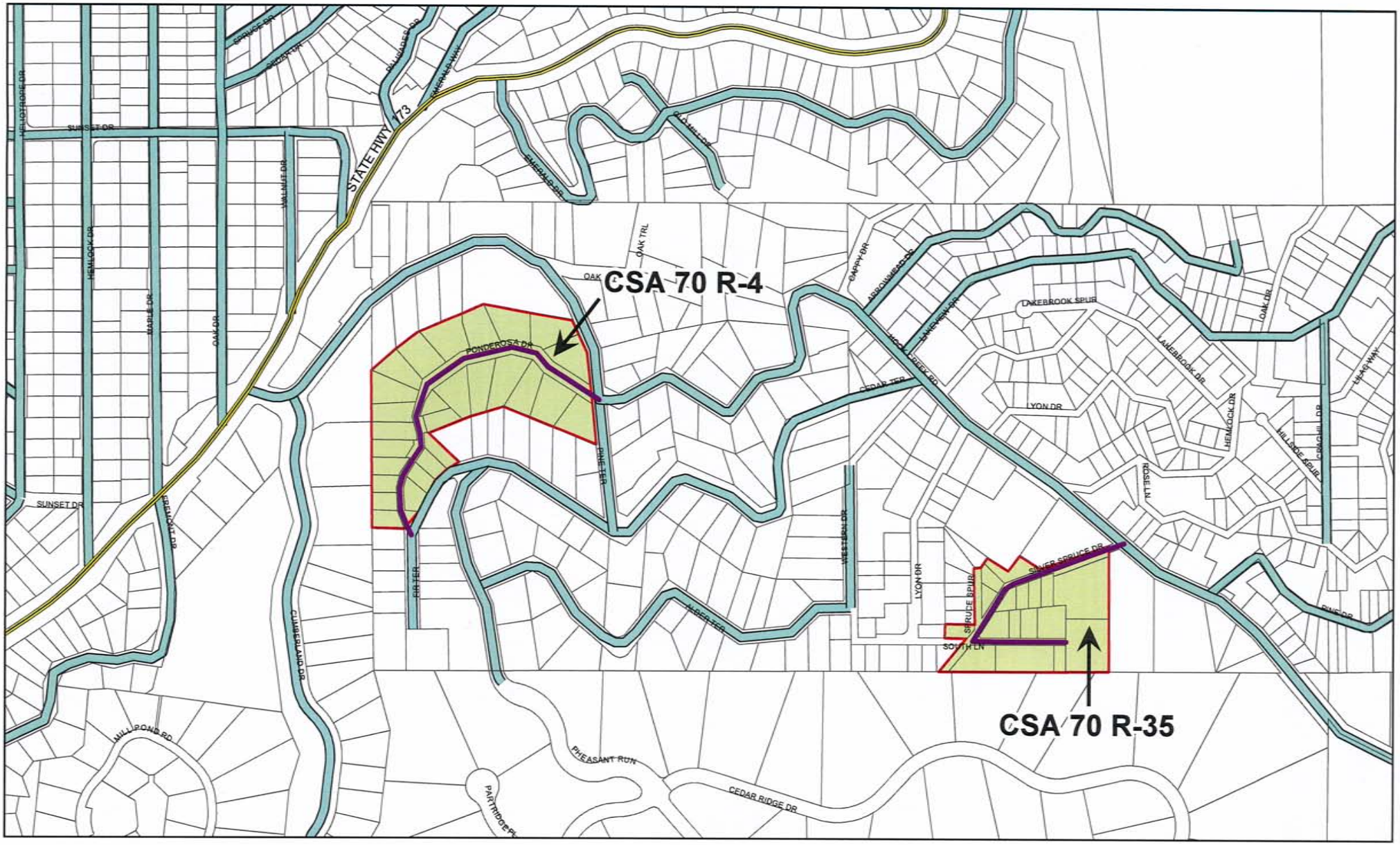
BUDGET DATA	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget
REVENUES								
Taxes	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Interest	277	290	163	153	120	70	20	26
Fed/State Aid			3,141					
Current Services	6,300	6,300	2,958	6,300	6,300	6,300	5,250	5,950
Other		9	165	784		(15)	(7)	
Operating Transfers In		172						
Total Revenues	6,577	6,771	6,427	7,237	6,420	6,355	5,263	5,976
EXPENDITURES								
Salaries & Benefits	-	-	-	-	-	-	-	-
Services & Supplies	645	310	146	687	498	2,960	1,646	4,104
Other Charges	4,500	4,500	4,500	739	318	6,902	2,719	
Transfers Out	1,389	1,919	2,586	1,796	2,117	1,781	1,621	1,454
Contingencies								3,321
Operating Transfers Out								
Total Expenditures	6,534	6,729	7,232	3,222	2,933	11,643	5,986	8,879
Net Change in Fund Balance	43	42	(805)	4,015	3,487	(5,288)	(723)	(2,903)
Fund Balance, Budget	**$ (21,766)**	**$ (18,325)**	**$ (7,270)**	**$ (3,994)**	**$ (529)**	**$ 3,607**	**$ 2,907**	**$ 4**
Fund Balance Unreserved	6,011	6,053	9,292	9,263	8,917	3,618	2,903	-
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	$ -	$ -	$ 350	$ (350)	$ -	$ -	$ -
Interest	233	342	172	198	97	55	13
Special Assessment	6,300	6,300	1,750	6,650	6,300	6,300	5,250
Other			4,200				
Fed/State Assistance			3,999				
Transfers In		172					
Total Revenues	6,533	6,814	10,471	6,498	6,397	6,355	5,263
EXPENDITURES							
Salaries & Benefits	1,074	1,288	1,833	1,409	1,617	1,301	1,184
Services & Supplies	960	940	899	1,074	997	3,440	2,082
Debt Service	1,144	672	513	739	318	6,902	2,719
Transfers Out							
Total Expenditures	3,178	2,900	3,245	3,222	2,932	11,643	5,985
Net Change in Fund Balance	3,355	3,914	7,226	3,276	3,465	(5,288)	(722)
Fund Balance, Audit	**$ (18,410)**	**$ (14,496)**	**$ (7,270)**	**$ (3,994)**	**$ (529)**	**$ 3,629**	**$ 2,907**
restated					**$ 8,917**		
Capital Assets - 0.2 mile	$ 31,578	$ 30,723	$ 29,870	$ 29,017	$ 28,163	$ 27,310	$ 26,457

S:\Service Reviews\Mountain\Regional Road Report\Lake Arrowhead Community Roads\Lake Arrowhead Road Finance charts.xls

County Service 70, Zone R-7 - Grass Valley

Roads	Dirt / Paved	Length	Width	From	To	Thos. Bros.
Windward Drive	Paved	**965**	20	Black Oak	Amador	4737 F6
	Total miles	**0.18**				



LAKE ARROWHEAD COMMUNITY

CSA 70 R-4 & R-35

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

CSA R4

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	$ 1,904	$ 4,860	$ -	$ -	$ -	$ 37	$ 179	$ -
Interest	229	285	427	217	149	89	39	50
Current Services			2,903	2,048	2,356	2,349	2,550	2,099
Other		7	16	58	-	(14)	(10)	
Operating Transfers In								
Total Revenues	2,133	5,152	3,346	2,323	2,505	2,461	2,758	2,149
EXPENDITURES								
Salaries & Benefits	-	-	-	-	-	-	-	-
Services & Supplies	45	121	1,596	1,719	1,174	2,211	1,648	5,397
Transfers Out	1,960	1,966	1,421	1,024	1,604	2,070	1,516	1,485
Contingencies								1,410
Operating Transfers Out								
Total Expenditures	2,005	2,087	3,017	2,743	2,778	4,281	3,164	8,292
Net Change in Fund Balance	128	3,065	329	(420)	(273)	(1,820)	(406)	(6,143)
Fund Balance, Budget	**$ 5,676**	**$ 8,775**	**$ 9,104**	**$ 8,684**	**$ 8,378**	**$ 6,521**	**$ 6,151**	**$ 8**
Fund Balance Unreserved	5,710	8,775	9,104	8,684	8,378	6,539	6,143	-
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	$ 5	$ 1,055	$ 302	$ -	$ 57	$ 37	$ 179
Interest	195	327	442	275	116	75	29
Special Assessment	1,899	3,804	2,601	2,048	2,299	2,349	2,550
Transfers In							
Total Revenues	2,099	5,186	3,345	2,323	2,472	2,461	2,758
EXPENDITURES							
Salaries & Benefits	1,059	1,270	707	783	1,288	1,902	1,396
Services & Supplies	946	816	2,310	1,960	1,490	2,380	1,768
Transfers Out							
Total Expenditures	2,005	2,086	3,017	2,743	2,778	4,282	3,164
Net Change in Fund Balance	94	3,100	328	(420)	(306)	(1,821)	(406)
Fund Balance, Audit	**$ 5,676**	**$ 8,776**	**$ 9,104**	**$ 8,684**	**$ 8,378**	**$ 6,557**	**$ 6,151**
Capital Assets - 0.2 mile	$ 46,264	$ 44,900	$ 43,539	$ 42,178	$ 40,816	$ 39,455	$ 38,094

County Service Area 70, Zone R-4 - Cedar Glen

Roads	Dirt / Paved	Length	Width	From	To	Thos. Bros.
Ponderosa	Paved	**964**	20	Cedar Terrace	Hook Creek Rd	94 C3
	Total miles	**0.18**				

CSA R35

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	$ -	$ -	$ -	$ -	$ -	$ 109	$ -	$ -
Interest	275	342	349	170	125	79	36	47
Current Services	2,398	1,732	2,997	2,267	2,099	2,625	2,174	2,024
Operating Transfers In		3						
Other		16	15	45		(12)	(8)	
Total Revenues	2,673	2,093	3,361	2,482	2,224	2,801	2,202	2,071
EXPENDITURES								
Salaries & Benefits	-	-	-	-	-	-	-	-
Services & Supplies	1,668	617	146	854	618	2,507	1,375	5,752
Transfers Out	2,145	2,934	2,899	1,480	1,551	1,614	1,494	1,361
Contingencies								250
Total Expenditures	3,813	3,551	3,045	2,334	2,169	4,121	2,869	7,363
Net Change in Fund Balance	(1,140)	(1,458)	316	148	55	(1,320)	(667)	(5,292)
Fund Balance, Budget	**$ 8,202**	**$ 6,791**	**$ 7,107**	**$ 7,255**	**$ 7,286**	**$ 5,935**	**$ 5,300**	**$ 8**
Fund Balance Unreserved	8,249	6,791	7,107	7,255	7,286	5,951	5,292	-
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	$ -	$ 9	$ 296	$ (208)	$ -	$ 109	$ -
Interest	229	405	363	215	101	68	28
Special Assessment	2,397	1,724	2,701	2,475	2,099	2,625	2,174
Transfers In		2					
Total Revenues	2,626	2,140	3,360	2,482	2,200	2,802	2,202
EXPENDITURES							
Salaries & Benefits	1,372	1,646	2,201	1,358	1,418	1,433	1,329
Services & Supplies	2,441	1,904	844	976	751	2,688	1,540
Transfers Out							
Total Expenditures	3,813	3,550	3,045	2,334	2,169	4,121	2,869
Net Change in Fund Balance	(1,187)	(1,410)	315	148	31	(1,319)	(667)
Fund Balance, Audit	**$ 8,202**	**$ 6,792**	**$ 7,107**	**$ 7,255**	**$ 7,286**	**$ 5,967**	**$ 5,300**
Captial Assets - 0.1 mile	$ 34,031	$ 32,590	$ 31,149	$ 29,709	$ 28,268	$ 26,827	$ 25,387

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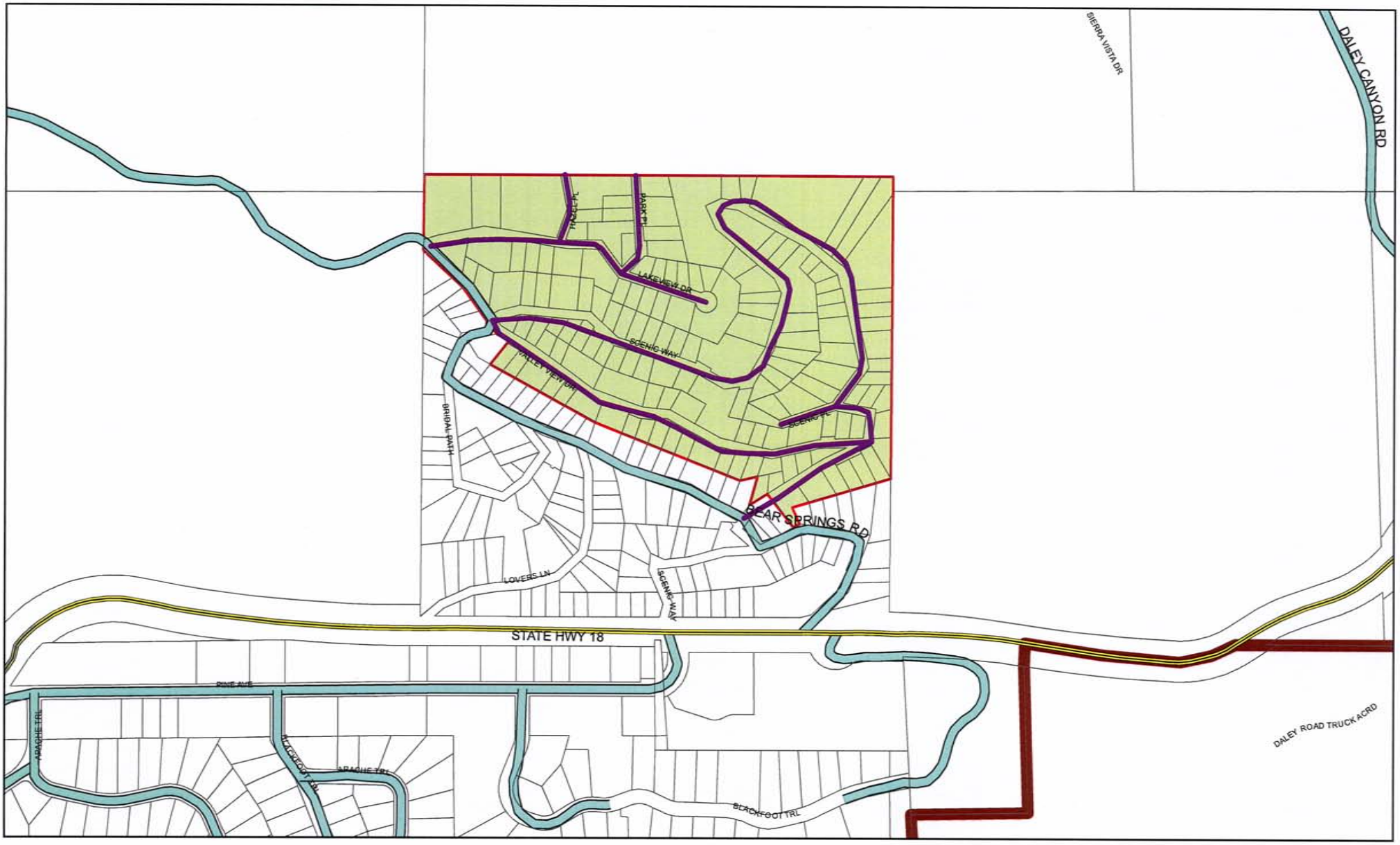
County Service Area 70, Zone R-35 - Cedar Glen

Roads	Dirt / Paved	Length	Width	From	To	Thos. Bros.
Silver Spruce	Paved	480	15	Hook Creek RD	South Lane	518 C1
South Lane	Paved	265	14	Silver spruce	East to the end	518 C1
		745				
	Total miles	**0.14**				



LAKE ARROWHEAD COMMUNITY

CSA 70 R-9

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

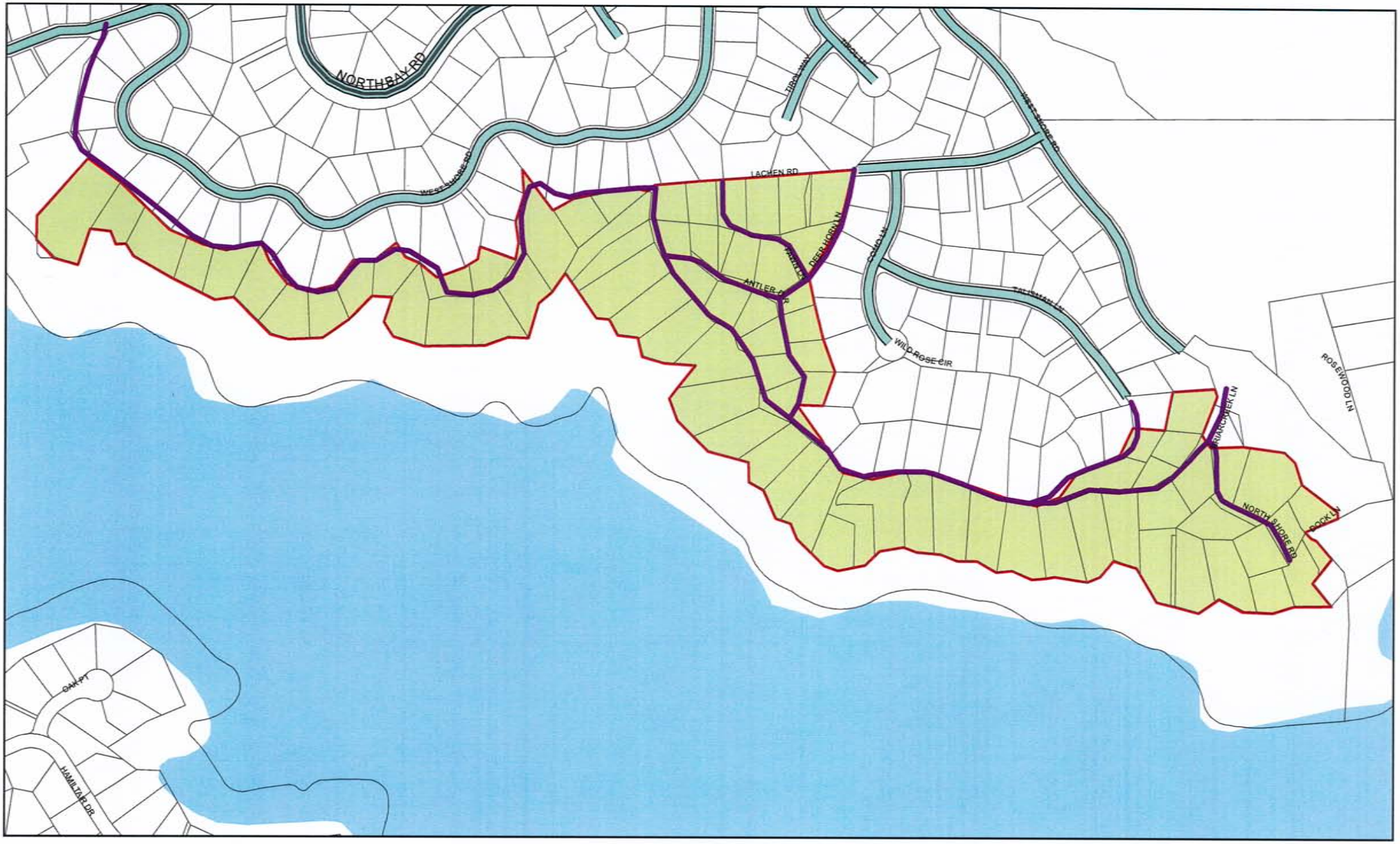
CSA 70 R9

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	$ -	$ -	$ -	$ -	$ -	$ -	$ 305	$ 288
Interest	715	915	1,007	457	130		31	46
Current Services	8,163	10,332	9,112	9,883	10,519	8,940	8,878	9,047
Operating Transfers In		2,410						
Other		27	43	94	-	80	(13)	
Total Revenues	8,878	13,684	10,162	10,434	10,649	9,020	9,201	9,381
EXPENDITURES								
Salaries & Benefits	-	-	-	-	-	-	-	-
Services & Supplies	3,330	11,912	8,396	13,987	8,412	10,952	5,780	10,066
Transfers Out	4,130	4,681	3,155	3,609	4,048	4,001	4,344	2,570
Total Expenditures	7,460	16,593	11,551	17,596	12,460	14,953	10,124	12,636
Net Change in Fund Balance	1,418	(2,909)	(1,389)	(7,162)	(1,811)	(5,933)	(923)	(3,255)
Fund Balance, Budget	**$ 23,336**	**$ 20,551**	**$ 19,162**	**$ 12,001**	**$ 10,116**	**$ 4,145**	**$ 3,261**	**$ 6**
Fund Balance Unreserved	23,470	20,551	19,162	12,001	10,116	4,164	3,255	-
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	$ 35	$ 646	$ 1,075	$ (248)	$ 572	$ 7	$ 305
Interest	581	1,076	1,049	551	56	80	18
Special Assessment	8,127	9,677	8,037	10,131	9,947	8,933	8,878
Transfers In		2,410					
Total Revenues	8,743	13,809	10,161	10,434	10,575	9,020	9,201
EXPENDITURES							
Salaries & Benefits	2,677	3,212	1,949	2,949	3,225	3,232	3,537
Services & Supplies	4,782	13,381	9,602	14,646	9,235	11,721	6,586
Transfers Out							
Total Expenditures	7,459	16,593	11,551	17,595	12,460	14,953	10,123
Net Change in Fund Balance	1,284	(2,784)	(1,390)	(7,161)	(1,885)	(5,933)	(922)
Fund Balance, Audit	**$ 23,336**	**$ 20,552**	**$ 19,162**	**$ 12,001**	**$ 10,116**	**$ 4,183**	**$ 3,261**
Capital Assets - 1.0 mile	$ 27,888	$ 27,191	$ 26,494	$ 25,797	$ 25,100	$ 24,403	$ 23,705

County Service Area 70, Zone R-9 - Rim Forest

Roads	Dirt / Paved	Length	Width	From	To	Thos. Bros.
Hazel Place	Paved	148	17	Lake View Dr	North end	517 F4
Lakeview Drive	Paved	828	19	Bear Springs Dr	East end	517 F4
Park Place	Paved	168	17	Lake View Dr	North end	517 F4
Scenic Place	Paved	158	18	Scenic Way	West end	517 F4
Scenic Way	Paved	2763	18	Bear Springs Dr	Bear Springs Dr	517 F4
Valley View	Paved	1127	19	Bear Springs Dr	Scenic Way	517 F4
		5192				
	Total miles	**0.98**				



LAKE ARROWHEAD COMMUNITY

CSA 70 R-13

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

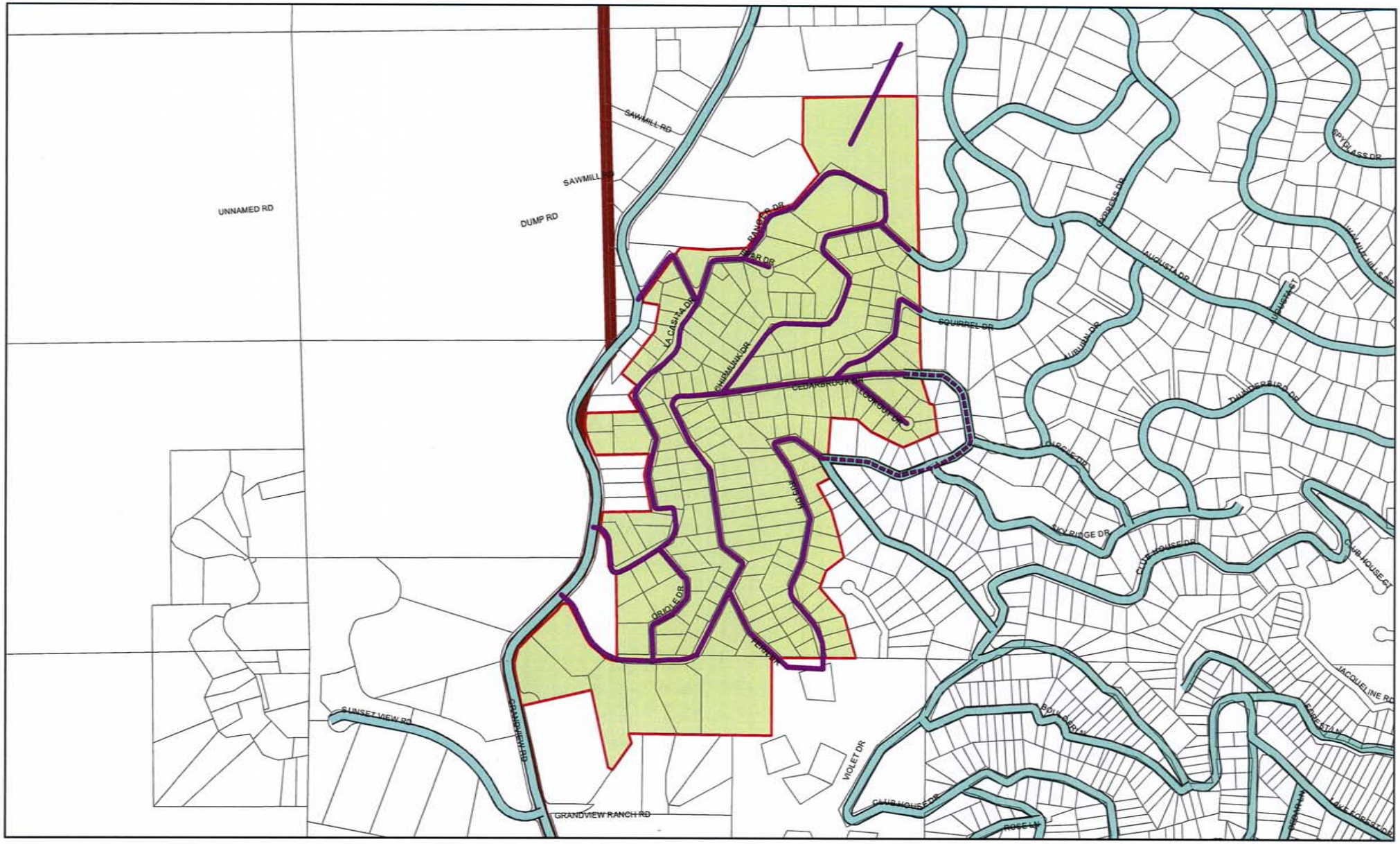
CSA R13

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	$ -	$ -	$ -	$ -	$ -	$ 64	$ 186	$ 209
Interest	773	1,207	1,450	940	521	301	85	188
Current Services	8,629	8,386	8,923	8,875	7,903	8,600	8,951	9,202
Other		23	56	206	-	(59)	(42)	
Operating Transfers In		255						
Total Revenues	9,402	9,871	10,429	10,021	8,424	8,906	9,180	9,599
EXPENDITURES								
Salaries & Benefits	-	-	-	-	-	-	-	-
Services & Supplies	489	1,910	1,501	1,798	8,148	12,708	7,901	16,857
Transfers Out	4,435	4,615	5,578	4,699	3,957	4,855	2,808	3,719
Contingencies								10,766
Total Expenditures	4,924	6,525	7,079	6,497	12,105	17,563	10,709	31,342
Net Change in Fund Balance	4,478	3,346	3,350	3,524	(3,681)	(8,657)	(1,529)	(21,743)
Fund Balance, Budget	**$ 25,373**	**$ 28,867**	**$ 32,217**	**$ 35,742**	**$ 31,958**	**$ 23,160**	**$ 21,772**	**$ 29**
Fund Balance Unreserved	25,521	28,867	32,217	35,742	31,958	23,231	21,743	-
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	$ 78	$ 37	$ 223	$ (76)	$ 6	$ 64	$ 186
Interest	625	1,379	1,506	1,146	417	242	42
Special Assessment	8,551	8,349	8,700	8,951	7,898	8,600	8,951
Transfers In		255					
Total Revenues	9,254	10,020	10,429	10,021	8,321	8,906	9,179
EXPENDITURES							
Salaries & Benefits	2,082	2,498	4,481	4,135	3,131	4,125	2,042
Services & Supplies	2,842	4,027	2,598	2,362	8,974	13,437	8,667
Transfers Out							
Total Expenditures	4,924	6,525	7,079	6,497	12,105	17,562	10,709
Net Change in Fund Balance	4,330	3,495	3,350	3,524	(3,784)	(8,656)	(1,530)
Fund Balance, Audit	**$ 25,373**	**$ 28,868**	**$ 32,218**	**$ 35,742**	**$ 31,958**	**$ 23,302**	**$ 21,772**
Capital Assets - 1.5 miles	$ 28,438	$ 27,688	$ 26,938	$ 26,188	$ 25,438	$ 24,688	$ 23,938

County Service Area 70, Zone R-13 - Lake Arrowhead (North Road)

Roads	Dirt / Paved	Length	Width	From	To	Thos. Bros.
Antler Lane	Paved	835	16	North Shore RD	North Shore Rd	4737 J6 - 4738 A6
Briar Creek lane	Paved	177	15	West Shore Rd	North Shore Rd	4737 J6 - 4738 A6
Deerhorn Lane	Paved	428	15	Lachen Ln	W. to the end	4737 J6 - 4738 A6
Fawn Lane	Paved	406	13	Deerhone LN	Antler Lane	4737 J6 - 4738 A6
North Shore Road	Paved	5080	19	West Shore RD.	West shore RD	4737 J6 - 4738 A6
Talisman Lane	Paved	400	19	North Shore RD	North to end of dis.	4737 J6 - 4738 A6
		7326				
	Total miles	**1.39**				



LAKE ARROWHEAD COMMUNITY

CSA 70 R-22

- 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

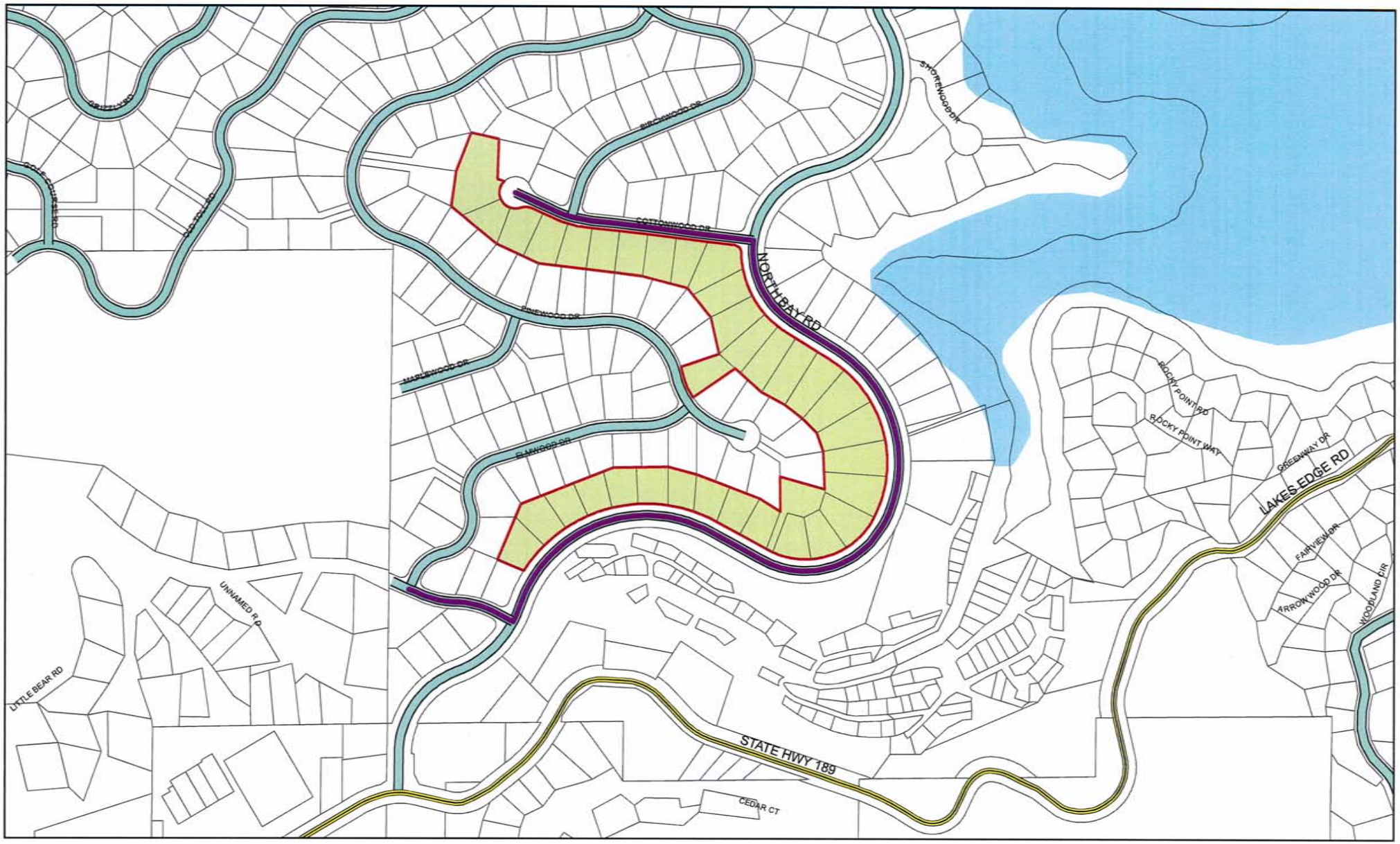
CSA R22

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	$ -	$ -	$ -	$ -	$ -	$ 79	$ 1,483	$ 1,044
Interest	1,085	1,702	2,000	979	364	149	77	105
Current Services	20,678	20,037	19,641	19,516	20,122	18,747	21,108	20,706
Other		34	77	305	-	(49)	(26)	
Total Revenues	21,763	21,773	21,718	20,800	20,486	18,926	22,642	21,855
EXPENDITURES								
Salaries & Benefits	-	-	-	-	-	-	-	-
Services & Supplies	9,798	4,426	18,468	25,475	16,863	21,124	16,527	21,857
Transfers Out	5,541	6,049	6,227	7,431	7,601	7,991	6,290	4,784
Contingencies								7,619
Operating Transfers Out		7,298						
Total Expenditures	15,339	17,773	24,695	32,906	24,464	29,115	22,817	34,260
Net Change in Fund Balance	6,424	4,000	(2,977)	(12,106)	(3,978)	(10,189)	(175)	(12,405)
Fund Balance, Budget	**$ 37,791**	**$ 41,998**	**$ 39,021**	**$ 26,915**	**$ 22,785**	**$ 12,512**	**$ 12,421**	**$ 16**
Fund Balance Unreserved	37,998	41,998	39,021	26,915	22,785	12,554	12,405	-
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	$ 582	$ 273	$ 393	$ 16	$ 321	$ 79	$ 1,483
Interest	880	1,943	2,077	1,184	211	100	51
Special Assessment	20,095	19,764	19,248	19,500	19,801	18,748	21,108
Transfers In				100			
Total Revenues	21,557	21,980	21,718	20,800	20,333	18,927	22,642
EXPENDITURES							
Salaries & Benefits	3,592	4,311	4,411	6,154	5,930	6,467	4,690
Services & Supplies	11,747	6,164	20,284	26,752	18,534	22,648	18,127
Transfers Out		7,298					
Total Expenditures	15,339	17,773	24,695	32,906	24,464	29,115	22,817
Net Change in Fund Balance	6,218	4,207	(2,977)	(12,106)	(4,131)	(10,188)	(175)
Fund Balance, Audit	**$ 37,791**	**$ 41,998**	**$ 39,021**	**$ 26,915**	**$ 22,784**	**$ 12,596**	**$ 12,421**
Capital Assets - 2.0 miles	$ 171,007	$ 169,745	$ 161,203	$ 152,662	$ 144,122	$ 135,581	$ 127,040

County Service Area 70, Zone R-22 Twin Peaks (Cedarbrook)

Roads	Dirt / Paved	Length	Width	From	To	Thos. Bros.
Cedar Brook Drive	paved	3000	15	Grandview	Cedarbrook (DPW)	517 D2 - E3
Chipmunk	paved	1250	14	Cedarbrook	End of District	517 D2 - E3
Fern Drive	paved	530	14	Cedarbrook	Iris	517 D2 - E3
Iris Drive	paved	1250	15	Cedarbrook	Fern	517 D2 - E3
La Casita	paved	1666	14	Grandview	Ranger	517 D2 - E3
La Casita Spur	paved	133	13	Ranger	End	518 D2 - E3
Lookout	paved	180	14	Cedarbrook	End	518 D2 - E3
Oriole Drive	paved	556	15	Cedarbrook	La Casita	517 D2 - E3
Ranger	paved	1420	15	Ranger Spur	Grandview	517 D2 - E3
Ranger Spur	paved	292	14	Chipmunk	Ranger	517 D2 - E3
Squirrel Dr	paved	420	14	Cedarbrook	End	517 D2 - E3
Violet Drive	paved	480	12	End of Private road	End	518 D2 - E3
		10697				
	Total miles	**2.03**				



LAKE ARROWHEAD COMMUNITY

CSA 70 R-40

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

CSA R40

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	$ -	$ -	$ -	$ -	$ -	$ 140	$ 544	$ 544
Interest	436	526	443	463	372	312	181	240
Current Services	17,500	17,847	18,000	16,499	17,322	16,499	19,751	18,500
Operating Transfers In		1,855						
Other		13	22	108		(20)	(26)	
Total Revenues	17,936	20,241	18,465	17,070	17,694	16,931	20,450	19,284
EXPENDITURES								
Salaries & Benefits	-	-	-	-	-	-	-	-
Services & Supplies	2,127	2,211	2,567	4,243	3,416	7,369	3,332	11,562
Other	10,500	10,500	7,320					
Transfers Out	4,164	5,980	6,205	5,592	6,277	7,121	6,570	2,489
Contingencies								47,907
Total Expenditures	16,791	18,691	16,092	9,835	9,693	14,490	9,902	61,958
Net Change in Fund Balance	1,145	1,550	2,373	7,235	8,001	2,441	10,548	(42,674)
Fund Balance, Budget	**$ (16,064)**	**$ 5,026**	**$ 14,516**	**$ 21,751**	**$ 29,730**	**$ 32,056**	**$ 42,721**	**$ 47**
Fund Balance Unreserved	10,593	12,143	14,516	21,751	29,730	32,099	42,674	-
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	$ -	$ 95	$ 250	$ (250)	$ 73	$ 140	$ 544
Interest	352.00	625.00	466.00	570.00	349.00	293.00	155.00
Special Assessment	17,500.00	17,751.00	17,750.00	16,749.00	17,250.00	16,499.00	19,751.00
Transfers In		1,855.00					
Total Revenues	17,852.00	20,326.00	18,466.00	17,069.00	17,672.00	16,932.00	20,450.00
EXPENDITURES							
Salaries & Benefits	2,634.00	3,161.00	2,905.00	4,513.00	4,791.00	5,860.00	5,422.00
Services & Supplies	3,657.00	5,031.00	5,867.00	5,322.00	4,902.00	8,630.00	4,480.00
Debt Service	1,096.00	473.00	178.00				
Transfers Out							
Total Expenditures	7,387.00	8,665.00	8,950.00	9,835.00	9,693.00	14,490.00	9,902.00
Net Change in Fund Balance	10,465.00	11,661.00	9,516.00	7,234.00	7,979.00	2,442.00	10,548.00
Fund Balance, Audit	**$ (6,660)**	**$ 5,001**	**$ 14,517**	**$ 21,751**	**$ 29,730**	**$ 32,172**	**$ 42,720**
Capital Assets - 0.5 mile	$ 207,706	$ 200,201	$ 192,697	$ 185,192	$ 177,687	$ 170,182	$ 162,678

County Service Area 70, Improvement Zone R-40 Upper North Bay

Roads	Dirt / Paved	Length	Width	From	To	Thos. Bros.
Access Road	Paved	2640	14	Elmwood	Cottonwood	517 H2
Alley	Paved	142	13	Elmwood	Access Road	517 H2
		2782				
	Total miles	**0.53**				

LAKE ARROWHEAD COMMUNITY

CSA 70 R-46

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

CSA R46

BUDGET DATA	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget
REVENUES								
Taxes						$ -	$ 1,337	$ -
Interest						215	21	217
Current Services						69,164	9,650	5,850
Other						25	(19)	
Total Revenues						69,404	10,989	6,067
EXPENDITURES								
Salaries & Benefits						-	-	-
Services & Supplies							2,173	4,975
Other						-		
Transfers Out							780	4,125
Operating Transfers Out						65,000	5,400	
Contingencies								4,001
Total Expenditures						65,000	8,353	13,101
Net Change in Fund Balance						4,404	2,636	(7,034)
Fund Balance, Budget						**$ 4,404**	**$ 7,040**	**$ 6**
Fund Balance Unreserved						4,404	7,034	-
CAPITAL IMPROVEMENTS								
Balance						-	56,185	(703)

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						$ -	$ 1,337
Interest						240	2
Special Assessment						69,164	9,650
Transfers In							
Total Revenues						69,404	10,989
EXPENDITURES							
Salaries & Benefits						-	593
Services & Supplies						-	2,360
Transfers Out						65,000	5,400
Total Expenditures						65,000	8,353
Net Change in Fund Balance						4,404	2,636
Fund Balance, Audit						**$ 4,404**	**$ 7,040**
Capital Assets - 0.7 mile						$ 8,765	$ 8,765

County Service Area 70, Zone R-46 South Fairway Drive

Roads	Dirt / Paved	Length	Width	From	To	Thos. Bros.
Fairway Drive South	Paved	1800	13	Clubhouse	Fairway Drive	517 F2
	Total miles	**0.34**				

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 59	$ 39,879	$ 39,626	$ 56,799	$ 82,269	$ 2,976	$ 7,869	$ 125,683
CSA 69	53,284	117,983	131,273	125,828	106,012	106,976	58,113
CSA 70 R-4	5,676	8,776	9,104	8,684	8,378	6,557	6,151
CSA 70 R-7	(18,410)	(14,496)	(7,270)	(3,994)	8,917	3,629	2,907
CSA 70 R-9	23,336	20,551	19,162	12,001	10,116	4,145	3,261
CSA 70 R-13	25,373	28,868	32,218	35,742	31,958	23,302	21,772
CSA 70 R-22	37,791	41,998	39,021	26,915	22,784	12,596	12,421
CSA 70 R-35	8,202	6,792	7,107	7,255	7,286	5,967	5,300
CSA 70 R-40	(6,660)	5,001	14,517	21,751	29,730	32,172	42,720
CSA 70 R-46						$ 4,404	$ 7,040
Fund Balance Ending	**$ 64,706**	**$ 82,659**	**$ 92,863**	**$ 91,663**	**$ 91,758**	**$ 78,441**	**$ 89,253**
Capital Assets							
CSA 59, 5.0 miles	$ 798,359	$ 790,749	$ 757,819	$ 724,888	$ 691,957	$ 659,026	$ 637,634
CSA 69, 5.0 miles	540,855	467,823	451,409	434,994	418,579	410,186	393,771
CSA 70 R-4, 0.2 mile	46,264	44,900	43,539	42,178	40,816	39,455	38,094
CSA 70 R-7, 0.2 mile	31,578	30,723	29,870	29,017	28,163	27,310	26,457
CSA 70 R-9, 1.0 mile	27,888	27,191	26,494	25,797	25,100	24,403	23,705
CSA 70 R-13, 1.5 miles	28,438	27,688	26,938	26,188	25,438	24,688	23,938
CSA 70 R-22, 2.0 miles	171,007	169,745	161,203	152,662	144,122	135,581	127,040
CSA 70 R-35, 0.1 mile	34,031	32,590	31,149	29,709	28,268	26,827	25,387
CSA 70 R-40, 0.5 mile	207,706	200,201	192,697	185,192	177,687	170,182	162,678
CSA 70 R-46, 0.7 mile						$ 8,765	$ 8,765
Total Asset Value- 15.2 miles	**$ 1,886,126**	**$ 1,791,610**	**$ 1,721,118**	**$ 1,650,625**	**$ 1,580,130**	**$ 1,526,423**	**$ 1,467,469**