

**MUNICIPAL SERVICES AGENCY**

**DEPARTMENT OF COUNTY ENGINEERING**

FUND CENTER	DESCRIPTION	ADOPTED FY 2006-07	RECOMMENDED FY 2007-08	NET CHANGE	REASON FOR CHANGE
2150000	Building Inspection Division	20,645,357	13,142,401	(7,502,956)	Net decrease is primarily due to decreased residential and commercial construction activity coupled with decreased contracted inspection services provided to Rancho Cordova.
2300000	Construction Management Inspection Division	36,607,068	35,478,049	(1,129,019)	Net decrease is primarily due to decreased residential and commercial construction activity coupled with decreased contracted inspection services provided to Rancho Cordova.
2400000	Agency Administration	1,633,080	0	(1,633,080)	Decrease is due to a reorganization moving the function to the Administrative Services budget unit (2700000).
2470000	Consolidated Utility Billing Services	0	10,995,704	10,995,704	Increase is due to a reorganization moving the function from the Administrative Services budget unit (2700000) to this newly created budget unit.
2450000	Development & Surveyor Services Division	11,571,983	13,873,603	2,301,620	Net increase is primarily due to increased activity for Land Development and Site Improvement Review services and salary and benefit costs due to the transfer of 1.0 Director of County Engineering position and 1.0 Executive Secretary position, and 2.0 Sr. Civil Engineer positions from Agency Administration to realign Agency organizational structures. Cost of living adjustment, retirement and group insurance, scanning services and public works services also contribute to the increase.
2700000	Administrative Services	16,085,448	15,153,268	(932,180)	Net decrease is primarily due to a reorganization moving Consolidated Utility Billing Services to its own individual budget unit (2470000) and integrating the Agency Management and Geographic Information System functions into this budget unit.
1182880	Florin Road Capital PBID	423,719	72,528	(351,191)	Net decrease is primarily due to a reduction in fund balance as a result of reimbursement to the Department of Transportation for projects on Florin Road.

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1182881	Fulton Avenue Capital PBID	416,800	73,326	(343,474)	Net decrease is primarily due to a reduction in fund balance as a result of reimbursement to the Department of Transportation for the Fulton Avenue Enhancement Phase II Project. A request has been made to the Department of Economic Development for \$150,000 for further construction projects and will be included in final budget if approved.
1300000	Laguna Stonelake CFD	195,465	240,899	45,434	Net increase is primarily due to public works services and other operating expenses.
1310000	Park Meadows CFD	247,090	261,192	14,102	Net increase is primarily due to an increase in other operating expenses for projects nearing completion.
1320000	Mather Landscape Maintenance CFD	728,968	366,906	(362,062)	Net decrease is primarily due to construction costs for the Mather Bike Trail Project as a result of project delays.
1360000	Mather PFFP	2,906,408	2,380,425	(525,983)	Net decrease is primarily due to lower construction contract services and other operating expense as a result of reimbursement to the City of Rancho Cordova for the South Mather Roadway Project.
1370000	Gold River Station No. 7 Landscape CFD	48,489	52,573	4,084	Net increase is primarily due to an increase for water supply, drainage, and public works services for administration and maintenance costs.
1390000	Metro Air Park CFD 2000-1	28,338,806	16,658,355	(11,680,451)	Net decrease is primarily due to a reduction in reimbursement agreements as a result of payments made in Fiscal Year 2006-07 for completed projects for roadways, landscaping, detention water quality facilities and basins, pump stations, irrigation, and habitat conservation programs.
1400000	McClellan Park CFD 2004-1	6,726,161	4,681,277	(2,044,884)	Net decrease is primarily due to a reduction in reimbursement agreements as a result of payments made in Fiscal Year 2006-07.
1410000	Sacramento County LM CFD 2004-2	410,188	448,842	38,654	Net increase is primarily due to increased costs for agriculture and horticulture services, election services, public works services, and other operating expenses related to anticipated annexations into the district.

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1420000	Metro Air Park Service Tax	1,407,157	2,157,399	750,242	Net increase is primarily due to reimbursement to the Department of Water Resources for maintenance work for detention groundwater pumping.
1430000	No. Vineyard Station Specific Plan	1,292,216	1,292,216	0	No net change. Bond issuance was delayed due to developer experiencing delays related to non-county agencies.
1440000	No. Vineyard Station Specific Plan CFD	12,150,000	12,150,000	0	No net change. Bond issuance was delayed due to developer experiencing delays related to non-county agencies.
2840000	Vineyard PFFP	10,832,717	8,350,329	(2,482,388)	Net decrease is primarily due to completion of the Calvine Road Project and reduced costs for the Elk Grove Florin Road Widening Project.
2857000	County Service Area No. 10	568,374	865,188	296,814	Net increase is primarily due to administrative costs related to the formulation of Benefit Zone 3; and the transportation shuttle service contracts for Zones 1 and 2.
2870000	Laguna Creek Ranch/Elliott Ranch	4,652,021	4,893,016	240,995	Net increase is primarily due to an increase for reimbursement agreements and public works services.
3070000	Antelope PFFP	7,285,726	5,338,290	(1,947,436)	Net decrease is primarily due to a reduction in construction contracts and related expenses related to reimbursement to the Department of Transportation for the Elverta Road-Dutch Haven to Watt Avenue Project.
3081000	Bradshaw/US 50	916,137	301,119	(615,018)	Net decrease is primarily due to a reduction in contributions for public works services for the Mayhew at Goethe Road Project.
3090000	Laguna CFD	6,405,983	5,862,843	(543,140)	Net decrease is primarily due to a reduction for public works services and lower reimbursement agreements as a result of projects completed in Fiscal Year 2006-07.