

MUNICIPAL SERVICES AGENCY

DEPARTMENT OF TRANSPORTATION

FUND CENTER	DESCRIPTION	ADOPTED FY 2006-07	RECOMMENDED FY 2007-08	NET CHANGE	REASON FOR CHANGE
2600000	Transportation	50,189,599	56,525,299	6,335,700	Net increase is primarily due to salary and benefit costs for equity and cost of living adjustments, retirement and medical insurance; and for the purchase of land improvement maintenance supplies.
2900000	Road Fund	64,876,125	56,735,035	(8,141,090)	Net decrease is attributable to significant project completion in fiscal year 2006-07. Sacramento Northern Bikeway Extension has been completed, and several maintenance overlay projects (AC Overlay Project STIP VII, AC Overlay Project TEA3-Ph. 1, AC Overlay Project TEA3-Ph.2) are expected to be completed by the end of the construction season. Additionally, the NVS-Gerber Median project and North Vineyard Traffic Signal project are no longer being included in this fund's budget.
2910000	Roadways Fund	13,810,852	13,052,301	(758,551)	Net decrease is attributable to the completion of the Elder Creek @ South Watt Ave. project, the conclusion of the transfers to Caltrans for the Excelsior Rd. @ SR 16 Intersection project, as well as the delay of the South Watt SR16 to Kiefer Blvd project. These costs were partially offset by increased expenses for the Bradshaw Rd. Calvine to Florin project.
2140000	Transportation Sales Tax Fund	72,514,410	73,298,388	783,978	Net increase of \$783,978 is due to additional costs for professional and other operating services related to the capital projects within the fund.
2530000	County Service Area No. 1	4,664,391	3,325,671	(1,338,720)	Net decrease is due to the reduction in service and supply costs due to the detachment of the cities of Elk Grove and Citrus Heights.
2930000	Rural Transit Program	2,435,477	2,441,178	5,701	Increase is due to additional contract work within the fund. The primary cost for this program is for community based organizations.

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3300000	Landscape Maintenance District	839,336	867,886	28,550	Net increase is due to an increase in the landscape maintenance contract and the special repair project contract. These increases were partially offset by the closure of Zone 5 and the costs previously associated with that fund.