

**MUNICIPAL SERVICES AGENCY**

**DEPARTMENT OF COUNTY ENGINEERING**

FUND CENTER	DESCRIPTION	ADOPTED FY 2008-09	RECOMMENDED FY 2009-10	NET CHANGE	REASON FOR CHANGE
2150000	Building Inspection Division	16,881,657	13,362,500	-3,519,157	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	38,270,604	39,621,067	1,350,463	Net increase is primarily due to increased salaries and benefits due to COLA's and step increases along with increased allocations.
2470000	Consolidated Utility Billing Services	11,057,783	11,478,042	420,259	Net increase is primarily due to elimination of funding from Shared Systems for the 311 Program in Fiscal Year 2008-09. Three positions were held open to adjust for this elimination. These positions are being funded and filled for Fiscal Year 2009-10 to facilitate increased work loads. In addition to positions, CUBS experienced an increase in costs for processing invoices for utility charges.
2450000	Development & Surveyor Services Division	12,930,512	10,904,297	-2,026,215	Net decrease is primarily due to decreased service level activity for Land Division and Site Improvement Review (LDSIR) services as a result of decreased development activity. The Division as a whole is unfunding/deleting 10.0 FTE and potentially laying off 2.0 FTE.
2700000	Administrative Services	14,199,823	12,136,739	-2,063,084	Net decrease is primarily due to the unfunding of eight vacant positions, the deletion of four positions (three of which are filled) and the midyear transfer of 14.0 positions from the Management Information Section to the Department of Water Quality.

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2420000	Architectural Services	7,789,638	5,811,060	-1,978,578	Net decrease of \$1,978,578 primarily due to the unfunding of 10 filled positions, 3 vacant positions and unfunding of 0.6 positions for managers on a part-time schedule. Also, in 2008-09 budget resided in a different fund and fund center (BU 032B, 7907920).
1182880	Florin Road Capital PBID	430,399	428,554	-1,845	Net decrease is primarily due to a lower fund balance as a result of ongoing costs to administer the district. No projects are anticipated in Fiscal Year 2009-10 therefore no funds are being requested from the Department of Economic Development.
1182881	Fulton Avenue Capital PBID	59,057	42,927	-16,130	Net decrease is primarily due to a lower fund balance as a result of ongoing costs to administer the district. No projects are anticipated in Fiscal Year 2009-10 therefore no funds are being requested from the Department of Economic Development.
1300000	Laguna Stonelake CFD	243,966	225,491	-18,475	Net decrease is primarily due to a slightly lower fund balance as a result of ongoing costs to administer the district. Construction of infrastructure and facilities has been completed and the district is now in an administrative phase.
1310000	Park Meadows CFD	253,659	207,978	-45,681	Net decrease is primarily due to a lower fund balance as a result of ongoing costs to administer the district.
1320000	Mather Landscape Maintenance CFD	690,507	405,594	-284,913	Net decrease is primarily due to a lower fund balance as a result of repayment of a loan from the Department of Economic Development for the Mather Bike Trail Project.
1360000	Mather PFFP	3,586,074	3,650,069	63,995	Net increase is primarily due to anticipated design services for the South Mather Roadway Project.
1370000	Gold River Station No. 7 Landscape CFD	71,774	66,452	-5,322	Net decrease is primarily due to increased administration and maintenance costs.

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1390000	Metro Air Park CFD 2000-1	46,880,682	36,056,524	-10,824,158	Net decrease is primarily due to a fund balance decrease for facility reimbursements for Metro Air Parkway, Elkhorn Blvd, the Metro Air Parkway Sanitary Sewer project, the construction of water transmission mains within Metro Air Park and the Elverta Road Waterline.
1400000	McClellan Park CFD 2004-1	2,275,397	1,224,571	-1,050,826	Net decrease is primarily due to a decrease in fund balance associated with reimbursement payments to the McClellan Business Park Limited Liability Company for area K drainage facilities.
1410000	Sacramento County LM CFD 2004-2	476,218	343,562	-132,656	Net decrease is primarily due to fewer annexations due to the slow down in the development industry.
1420000	Metro Air Park Service Tax	1,313,568	1,078,646	-234,922	Net decrease is primarily due to fewer reimbursements to the Sacramento County Water Agency for supplemental drainage and groundwater pumping.
1430000	No. Vineyard Station Specific Plan	2,078,523	1,746,023	-332,500	Net decrease is primarily due to reduction in fund balance due to lower than anticipated fee revenue due to the economic downturn in the building industry.
1440000	No. Vineyard Station Specific Plan CFD	1,452,130	243,235	-1,208,895	Net decrease is primarily due to a reduction for reimbursements to Vineyard Pointe LLC for the construction of the offsite water T-Main extension at North Vineyard Station.
2840000	Vineyard PFFP	7,202,958	5,179,469	-2,023,489	Net decrease is primarily due to a decrease in development fee revenue and a transfer from fund balance of \$1,112,388 to the general fund.
2857000	County Service Area No. 10	382,408	47,472	-334,936	Net decrease is primarily due to the transfer of Benefit Zones 1 and 2 to the City of Rancho Cordova.

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2870000	Laguna Creek Ranch/Elliott Ranch CFD No. 1	3,924,706	3,341,665	-583,041	Net decrease is primarily due to a decrease in fund balance as a result of reimbursement agreements made to the City of Elk Grove for the Laguna Blvd Railroad Overcrossing Landscaping and for the construction of the Harbour Point Landscape Medians.
3070000	Antelope PFFP	3,914,194	2,985,721	-928,473	Net decrease is primarily due to a reduction in development fee revenue and a decrease in fund balance as a result of a transfer to the General Fund of \$879,661.
3081000	Bradshaw/US 50	308,958	270,143	-38,815	Net decrease is primarily due to a decrease in fund balance related to costs of administering the district.
3090000	Laguna CFD	5,434,329	4,649,710	-784,619	Net decrease is primarily due to a decrease in fund balance as a result of a reimbursement to the City of Elk Grove for work on the Franklin/Elk Grove Boulevard frontage street improvements.
	<b>Total</b>	<b>182,109,524</b>	<b>155,507,511</b>	<b>-26,602,013</b>	