

MUNICIPAL SERVICES AGENCY

DEPARTMENT OF COUNTY ENGINEERING

FUND CENTER	DESCRIPTION	ADOPTED FY 2005-06	RECOMMENDED FY 2006-07	NET CHANGE	REASON FOR CHANGE
2420000	Architectural Services Division	6,337,316	0	(6,337,316)	Net decrease is due to a reorganization which transferred the Architectural Services Division to the new Department of Facility Planning, Architecture and Real Estate (Budget Unit 7900000) in the Internal Services Agency.
2150000	Building Inspection Division	21,963,203	22,103,098	139,895	Net increase is primarily due to increased residential and commercial building permit activity in the Unincorporated Area and the upgrade of the automated permit system.
2300000	Construction Management Inspection Division	36,474,539	36,441,828	(32,711)	Net decrease is primarily due to the continued merging of Building Inspection Operations into the Construction Management Inspection Division.
2400000	Agency Administration	1,957,004	1,683,080	(273,924)	Net decrease is primarily due to larger reimbursements from Fund 033A departments and the discontinuance of the Multi Agency Collaboration Program. This decrease is partially offset by increased costs for retirement and cost of living adjustments.
2700000	Administrative Services	15,162,856	17,549,186	2,386,330	Net increase is primarily due to the midyear addition of nine staff; retirement and group insurance costs; and modular furniture and office equipment to support the new 311 Call Center.

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2450000	Development & Surveyor Services Division	9,853,736	11,134,103	1,280,367	Net increase is primarily due to increased activity for Land Development and Site Improvement Review services to the developer customers. Cost of living adjustment, retirement and group insurance also contribute to the increase.
1182880	Florin Road Capital PBID	0	408,515	408,515	Net increase is primarily due to establishing a formal budget for this program. Budget was previously written as an informal budget. The district's Management Plan identifies enhancements that include the construction of sidewalks, bikeways, medians, street lighting, landscape and streetscape improvements.
1182881	Fulton Avenue Capital PBID	0	106,474	106,474	Net increase is primarily due to establishing a formal budget for this program. Budget was previously written as an informal budget. The district's Management Plan identifies improvements that include the construction of landscape medians, streetscapes, sidewalk and driveway improvements, and bus stop access improvements.
1300000	Laguna Stonelake CFD	288,263	231,336	(56,927)	Net decrease is primarily due to lower requirements for operating expenses and public works services as a result of completed construction projects.
1310000	Park Meadows CFD	229,927	234,597	4,670	Net increase is primarily due to anticipated final costs for projects nearing completion.
1320000	Mather Landscape Maintenance CFD	347,659	696,515	348,856	Net increase is primarily due to no interfund transfer from Economic Development in the Proposed Budget request. Increase for other professional services from the Department of Parks and Recreation for the Mather Bike Trail also contribute to the increase.

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1360000	Mather PFFP	2,844,886	2,728,062	(116,824)	Net decrease is primarily due to lower development fees as a result of slower development.
1370000	Gold River Station No. 7 Landscape CFD	56,150	42,418	(13,732)	Net decrease is primarily due to a reduction in provision for reserves.
1390000	Metro Air Park CFD 2000-1	37,038,090	2,909,831	(34,128,259)	Net decrease is primarily due to a reduction in reimbursement agreements as a result of payments made in Fiscal Year 2005-06 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	8,841,844	6,836,756	(2,005,088)	Net decrease is primarily due to a reduction in reimbursement agreements as a result of payments made in Fiscal Year 2005-06.
1410000	Sacramento County LM CFD 2004-2	123,991	152,414	28,423	Net increase is primarily due to increased costs for agriculture and horticulture services.
1420000	Metro Air Park Service Tax	761,076	1,142,918	381,842	Net increase is primarily due to other operating expenses for future water supply, signals, landscape and maintenance services.
2840000	Vineyard PFFP	7,520,036	8,714,182	1,194,146	Net increase is primarily due to project construction costs as a result of fewer reimbursement agreements for developer constructed projects.
2857000	County Service Area No. 10	99,814	556,499	456,685	Net increase is primarily due to the formulation of Benefit Zone 2, and the transportation shuttle service contracts for Zones 1 and 2.

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2870000	Laguna Creek Ranch/Elliott Ranch CFD No. 1	5,564,563	1,461,742	(4,102,821)	Net decrease is primarily due to completion of construction projects and fewer reimbursement agreements resulting from project timing. Provision for reserves increased \$65,207 due to lower appropriations associated with project timing.
3070000	Antelope PFFP	5,458,690	6,213,286	754,596	Net increase is primarily due to the number of Board approved reimbursement agreements, and services provided by the Department of Transportation for the Elverta Road-Dutch Haven to Watt Avenue project.
3081000	Bradshaw/US 50	1,002,083	814,275	(187,808)	Net decrease is primarily due to reductions for public works services as a result of a smaller fund balance.
3090000	Laguna CFD	21,832,155	3,017,249	(18,814,906)	Net decrease is primarily due to lower reimbursement agreements as a result of payments made in Fiscal Year 2005-06 for completed projects.