

**MUNICIPAL SERVICES AGENCY**

**DEPARTMENT OF COUNTY ENGINEERING**

FUND CENTER	DESCRIPTION	ADOPTED FY 2007-08	RECOMMENDED FY 2008-09	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	36,768,712	38,235,881	1,467,169	Net increase is primarily due to increased salaries and benefits due to COLA's and equity increases along with increased allocations.
2470000	Consolidated Utility Billing Services	11,380,758	11,047,416	-333,342	Net decrease is primarily due to elimination of funding from Shared Systems for the 311 Program.
2450000	Development & Surveyor Services Division	13,912,260	12,759,942	-1,152,318	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. Position transfers within the division moved staff out of LSDIR to Technical Resources and Surveys where services are increasing due to projects for Sacramento Regional County Sanitation District and the Department of Transportation for projects such as the Bradshaw Road Widening Project, McClellan EDA Grant Project 2, and the Watt Avenue/Light Rail Transit Grade. Budget request includes cost of living adjustments, applicable equities, retirement and group insurance increases.
2700000	Administrative Services	15,267,401	14,163,891	-1,103,510	Net decrease is primarily due to the exclusion of the MSA Human Resources budget due to the reorganization of the function to the Department of Personnel Services, and is now included in that department's budget request. The budget request for Administrative Services includes cost of living adjustments, applicable equity adjustments, retirement and group insurance increases.

FUND CENTER	DESCRIPTION	ADOPTED FY 2007-08	RECOMMENDED FY 2008-09	NET CHANGE	REASON FOR CHANGE
1182880	Florin Road Capital PBID	427,189	412,620	-14,569	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 2008-09 therefore no funds are being requested from the Department of Economic Development.
1182881	Fulton Avenue Capital PBID	84,756	74,196	-10,560	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 2008-09 therefore no funds are being requested from the Department of Economic Development.
1300000	Laguna Stonelake CFD	238,119	242,007	3,888	Net increase is primarily due to a slightly higher fund balance and interest earned revenue. Construction of infrastructure and facilities has been completed and the district is now in an administrative phase.
1310000	Park Meadows CFD	258,249	250,526	-7,723	Net decrease is primarily due to reduced costs to administer the district.
1320000	Mather Landscape Maintenance CFD	694,493	642,248	-52,245	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	3,386,684	3,524,252	137,568	Net increase is primarily due to anticipated design services for the South Mather Roadway Project.
1370000	Gold River Station No. 7 Landscape CFD	63,514	65,946	2,432	Net increase is primarily due to an increase for administration and maintenance costs.
1390000	Metro Air Park CFD 2000-1	21,573,086	55,491,397	33,918,311	Net increase is primarily due to a fund balance increase related to bonds issued in Fiscal Year 2007-08. Projects funded by the bond proceeds include a contribution to the City of Sacramento for a water main to connect Metro Air Park to the City's water system and the purchase of capacity in production, treatment and transmission facilities; and a contribution to the Sacramento County Water Agency for a potable water supply system.

FUND CENTER	DESCRIPTION	ADOPTED FY 2007-08	RECOMMENDED FY 2008-09	NET CHANGE	REASON FOR CHANGE
1400000	McClellan Park CFD 2004-1	6,258,404	2,259,334	-3,999,070	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 sewer conveyance facilities.
1410000	Sacramento County LM CFD 2004-2	546,729	443,986	-102,743	Net decrease is primarily due to fewer annexations due to the slow down in the development industry.
1420000	Metro Air Park Service Tax	2,200,584	1,529,728	-670,856	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	1,292,216	2,089,842	797,626	Net increase is primarily due to the first debt service payment to the Freeport Regional Water Agency.
1440000	No. Vineyard Station Specific Plan CFD	12,150,000	4,083,254	-8,066,746	Net decrease is primarily due to a reduction for reimbursements to Department of Transportation and the Sacramento County Water Agency.
2840000	Vineyard PFFP	7,702,848	7,203,333	-499,515	Net decrease is primarily due to fewer projects as a result of timing issues.
2857000	County Service Area No. 10	1,049,688	445,901	-603,787	Net decrease is primarily due to the transfer of Benefit Zones 1 and 2 to the City of Rancho Cordova.
2870000	Laguna Creek Ranch/Elliott Ranch CFD No. 1	4,560,156	3,949,502	-610,654	Net decrease is primarily due to a decrease in fund balance as a result of reimbursement agreements made to Regional Transit for a park and ride facility; and the City of Elk Grove for traffic signals on Harbor Point Drive.
3070000	Antelope PFFP	6,626,006	2,691,869	-3,934,137	Net decrease is primarily due to a reduction in development fee revenue and a decrease in fund balance as a result of reimbursement to the Department of Transportation for the Elverta Road-Dutch Haven to Watt Avenue Project and construction of a new bridge over Dry Creek.
3081000	Bradshaw/US 50	322,853	296,727	-26,126	Net decrease is primarily due to a decrease in fund balance related to costs of administering the district.

FUND CENTER	DESCRIPTION	ADOPTED FY 2007-08	RECOMMENDED FY 2008-09	NET CHANGE	REASON FOR CHANGE
3090000	Laguna CFD	5,988,779	5,601,197	-387,582	Net decrease is primarily due to a decrease in fund balance as a result of a reimbursement to the City of Elk Grove for road work on Elk Grove Boulevard and frontage street improvements.

**MUNICIPAL SERVICES AGENCY**

**DEPARTMENT OF TRANSPORTATION**

FUND CENTER	DESCRIPTION	ADOPTED FY 2007-08	RECOMMENDED FY 2008-09	NET CHANGE	REASON FOR CHANGE
2600000	Transportation	55,397,454	56,331,353	933,899	Net increase is primarily due to salary and benefit costs for equity and cost of living adjustments, retirement and medical insurance.
2900000	Road Fund	86,367,022	63,724,489	-22,642,533	Net decrease is attributable to significant reduction in construction contracts in fiscal year 2008-09. Maintenance projects that are expected to be completed by the end of the construction season in fiscal year 2007-08 include Pavement Maintenance Project 05-06 GTIP, Pavement Maintenance Project 06-07 GTIP-Variou Locations, AC Overlay Project TEA3-Ph.3-4, AC Overlay Project-SAFETEA-LU.
2910000	Roadways Fund	15,288,250	18,470,534	3,182,284	Net increase is attributable to the addition of the new Developer Fee project Fruitridge at South Watt Avenue and continuation of the construction contract for South Watt to Kiefer Boulevard to Jackson Highway into fiscal year 2008-09.
2140000	Transportation Sales Tax Fund	80,701,767	70,974,423	-9,727,344	Net decrease of approximately \$9.7 million. Major contributing factors to declining revenues were reductions in Measure A Maintenance funds that were the result of lower than anticipated sales tax collections attributed to the overall down turn in the economy, in addition to lower than expected reimbursements caused by delayed projects funded by State and Federal Programs.
2530000	County Service Area No. 1	3,444,712	3,381,099	-63,613	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 and the lack of adequate available funding.
2930000	Rural Transit Program	2,438,584	11,721,438	9,282,854	Net increase of approximately \$9.2 million is due to the renewal of two new five-year service contracts for this program and enable it to provide transit services for the rural areas of Unincorporated Area of the County.

FUND CENTER	DESCRIPTION	ADOPTED FY 2007-08	RECOMMENDED FY 2008-09	NET CHANGE	REASON FOR CHANGE
3300000	Landscape Maintenance District	833,138	860,095	26,957	Net increase is due to increasing service and supply costs associated with an anticipation of additional landscape maintenance service requests.

**MUNICIPAL SERVICES AGENCY**

**DEPARTMENT OF WASTE MANAGEMENT AND RECYCLING**

FUND CENTER	DESCRIPTION	ADOPTED FY 2007-08	RECOMMENDED FY 2008-09	NET CHANGE	REASON FOR CHANGE
2200000	Solid Waste Enterprise Operations	81,269,932	79,379,248	-1,890,684	Net decrease is primarily due to reduced contributions to the Capital Outlay fund for capital improvements and equipment replacements as a result of reduced Residential Refuse Collection Revenue and increased salary costs due the refunding of an unfunded Geographical Information System Technician position, COLA's and equity increases .
2250000	Solid Waste Enterprise Capital Outlay	26,929,870	9,506,130	-17,423,740	Net decrease is primarily due to decreased contributions to the Capital Outlay Fund in support of the Capital Improvement Plan and Kiefer Landfill Property purchases and improvements.

**MUNICIPAL SERVICES AGENCY**

**DEPARTMENT OF WATER QUALITY**

FUND CENTER	DESCRIPTION	ADOPTED FY 2007-08	RECOMMENDED FY 2008-09	NET CHANGE	REASON FOR CHANGE
3005000	Water Quality	31,018,539	31,042,367	23,828	Net increase is primarily due to cost of living and equity adjustments, retirement and group insurance. The recommended budget request is for the salary and benefit appropriations portion of the Sacramento Area Sanitation District (SASD) operations budget only. All remaining appropriations will be submitted to the SASD Board of Directors for approval.
3028000	Water Quality - Sacramento Regional Wastewater Treatment Plant (SRWTP)	46,989,328	48,941,781	1,952,453	Net increase is primarily due to a lower vacancy rate. The recommended budget request is for the salary and benefit appropriations portion of the Sacramento Regional County Sanitation District (SRCSD) operations budget only; and includes increases for cost of living adjustment, equity adjustments, retirement and group insurance. All remaining appropriations will be submitted to the SRCSD Board of Directors for approval.



**MUNICIPAL SERVICES AGENCY**

**DEPARTMENT OF WATER RESOURCES**

FUND CENTER	DESCRIPTION	ADOPTED FY 2007-08	RECOMMENDED FY 2008-09	NET CHANGE	REASON FOR CHANGE
2510000	Water Resources (includes SAFCA)	38,058,277	28,221,780	-9,836,497	Net decrease is primarily due to the movement of 104.0 positions to the Water Agency Enterprise Zones 40 and 41.
3220001	Stormwater Utility	62,210,519	63,868,807	1,658,288	Net increase is primarily due to an increase in construction costs for Stormdrain Improvement projects including Clairidge Way, Kinross Road/Root Avenue, Old Ranch Road and the Dawes Channel project.
2814000	Beach Stone Lakes Flood Mitigation	180,448	102,263	-78,185	Net decrease is primarily due to a decrease in reserve provisions and interest earnings.
2815000	Water Agency Zone 11A	24,276,948	7,467,986	-16,808,962	Net decrease is primarily due to a reduction in reimbursement payments and credit agreements along with a decrease in permits issued.
2816000	Water Agency Zone 11B	3,244,181	1,239,813	-2,004,368	Net decrease is primarily due to a reduction in revenues resulting in a decrease in provisions for reserve.
2817000	Water Agency Zone 11C	1,892,898	1,318,529	-574,369	Net decrease is primarily due to a reduction in revenues resulting in a decrease in provisions for reserve.
2818000	No Vineyard Station Right of Way	707,978	603,332	-104,646	Net decrease is due to reductions in appraisal costs and easement acquisitions.
3066000	Water Agency Zone 12	7,472,144	7,662,942	190,798	Net increase is due to an increase in tax revenue estimates.
3044000	Water Agency Zone 13	3,010,517	4,110,854	1,100,337	Net increase is due to an increase in water and drainage study costs.
3050000	Water Agency Zone 40	366,479,171	206,345,389	-160,133,782	Net decrease is due to primarily to multiyear infrastructure project schedules.
3055000	SCWA Zone 41	30,133,384	36,101,302	5,967,918	Net increase is due to 70.0 positions being moved from Water Resources to Zone 41.
3057000	SCWA Zone 50	3,475,002	2,145,154	-1,329,848	Net decrease is due to a reduction in building infrastructure costs and contributions to Water Agency Zone 40.
3171000	North Vineyard Well Protection	131,862	207,250	75,388	Net increase is due to increased costs for the Groundwater Monitoring Program.