

MUNICIPAL SERVICES AGENCY

DEPARTMENT OF TRANSPORTATION

FUND CENTER	DESCRIPTION	ADOPTED FY 2008-09	RECOMMENDED FY 2009-10	NET CHANGE	REASON FOR CHANGE
2600000	Transportation	56,433,670	55,773,553	-660,117	Net decrease is primarily due to unfunding an additional 26.9 positions. These reductions were offset by Salary and Benefit increases for cost of living adjustments, as well as increased heavy and light equipment fuel charges.
2900000	Road Fund	72,293,996	61,351,489	-10,942,507	Net decrease is attributable to significant reductions in construction contracts in Fiscal Year 2009-10. Most maintenance projects are expected to be completed by the end of the construction season in Fiscal Year 2008-09 and due to a decrease in Federal, State and local revenues, there are few projects for Fiscal Year 2009-10.
2910000	Roadways Fund	17,694,320	14,668,067	-3,026,253	Net decrease is attributable to the anticipated completion of the South Watt Avenue project in Fiscal Year 2008-09.
2140000	Transportation Sales Tax Fund	98,212,734	57,698,027	-40,514,707	Net decrease of approximately \$40.5 million. Reduced Federal, State and local revenues result in fewer projects being constructed. Additionally, the construction cycle by it's nature results in some years having higher/lower construction costs compared with the prior year.
2530000	County Service Area No. 1	4,430,791	3,311,753	-1,119,038	Net decrease is due to the reduction in service and supply costs due to the elimination of the budget for the special election as well as reduced provisions for reserves.
2930000	Rural Transit Program	8,903,470	1,477,763	-7,425,707	Net decrease of approximately \$7.4 million is due to the multiyear service contracts for this program that were encumbered in Fiscal Year 2008-09 and will roll over into Fiscal Year 2009-10. These contracts provide transit services for the rural areas of the County.
3300000	Landscape Maintenance District	887,990	693,189	-194,801	Net decrease is due to eliminating the budget for two special repair projects that have been put on hold until funding is available.
	Total	258,856,971	194,973,841	-63,883,130	