

MUNICIPAL SERVICES AGENCY

DEPARTMENT OF WASTE MANAGEMENT AND RECYCLING

FUND CENTER	DESCRIPTION	ADOPTED FY 2005-06	RECOMMENDED FY 2006-07	NET CHANGE	REASON FOR CHANGE
2200000	Solid Waste Enterprise - Operations	68,292,522	68,969,798	677,276	Net change is primarily due to increased labor and fuel costs. In addition, with the expiration of the residential collection services contract with the City of Citrus Heights, containers used in providing services will be distributed to Unincorporated Area customers resulting in reduced container purchases. Other reductions include contributions to Capital Outlay Reserves and new single stream recycling contract costs being budgeted as revenue net expenditures.
2250000	Solid Waste Enterprise - Capital Outlay	577,568	5,312,186	4,734,618	Net change is primarily due to increased Kiefer landfill capital projects, clean air vehicle replacement purchases, and depletion of Tobacco Litigation Settlement reimbursements.
2260000	Citrus Heights - Refuse Services	4,325,256	905,610	(3,419,646)	Net change is primarily due to the midyear expiration of the contract with the City of Citrus Heights to provide residential collection services. The Fiscal Year 2006-07 Recommended Budget represents the estimated remaining fund balance to be transferred to the Solid Waste Enterprise Operations Fund.