

MUNICIPAL SERVICES AGENCY

DEPARTMENT OF WASTE MANAGEMENT AND RECYCLING

FUND CENTER	DESCRIPTION	ADOPTED FY 2006-07	RECOMMENDED FY 2007-08	NET CHANGE	REASON FOR CHANGE
2200000	Solid Waste Enterprise - Operations	71,185,029	74,156,527	2,971,498	Net increase is primarily due to increased labor and miscellaneous operating costs along with increased contributions to Capital Outlay in support of the Capital Improvement Plan.
2250000	Solid Waste Enterprise - Capital Outlay	21,938,078	25,081,339	3,143,261	Net increase is primarily due to increased contributions to Capital Outlay in support of the Capital Improvement Plan and Kiefer Landfill Property purchases and improvements.
2260000	Citrus Heights - Refuse Services	1,211,738	0	(1,211,738)	Net decrease is primarily due to the expiration of the seven-year contract with the City of Citrus Heights to provide solid waste collection services.