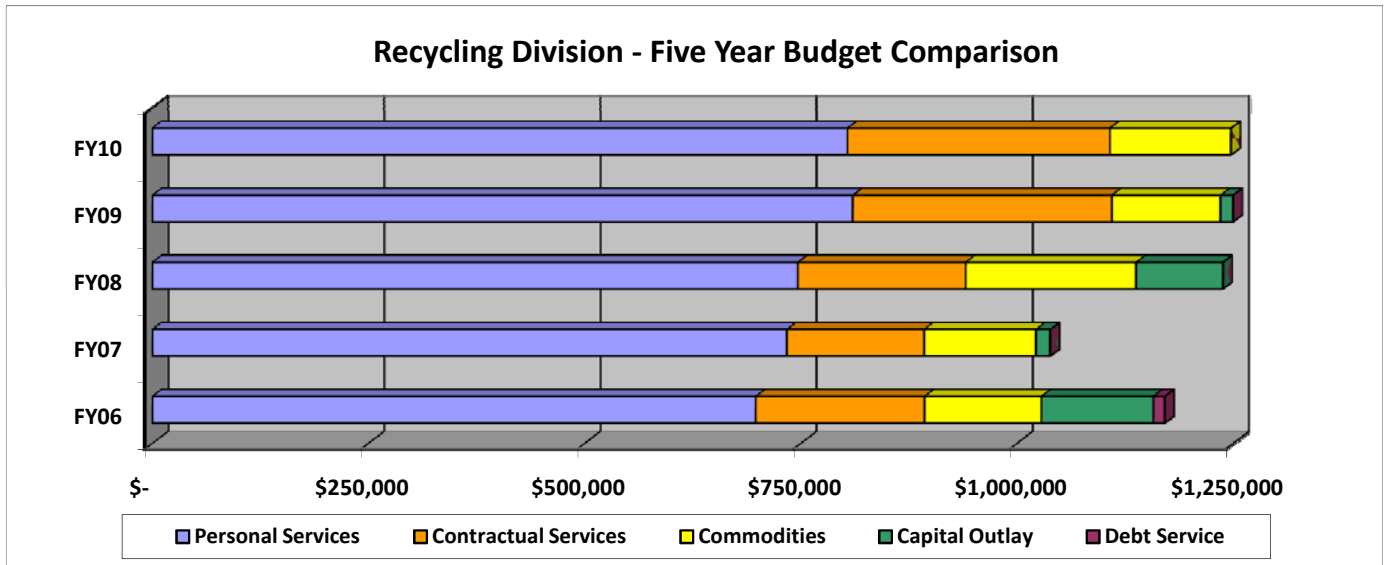


Environmental Services

Recycling Division Budget Summary

Comparative Budget Summary by Category

	Actual			Mid-Biennium Budget	
	FY06	FY07	FY08	FY09	FY10
	Personal Services	\$ 697,983	\$ 734,071	\$ 746,791	\$ 810,301
Contractual Services	195,248	158,785	194,240	299,727	303,500
Commodities	135,239	129,212	197,120	125,592	140,038
Capital Outlay	129,377	16,538	100,218	67,158	-
Debt Service	13,204	-	-	-	-
Totals	\$ 1,171,051	\$ 1,038,606	\$ 1,238,369	\$ 1,302,778	\$ 1,247,806



* Beginning in FY 2009, the recycling function will be accounted for the Solid Waste Management enterprise fund.