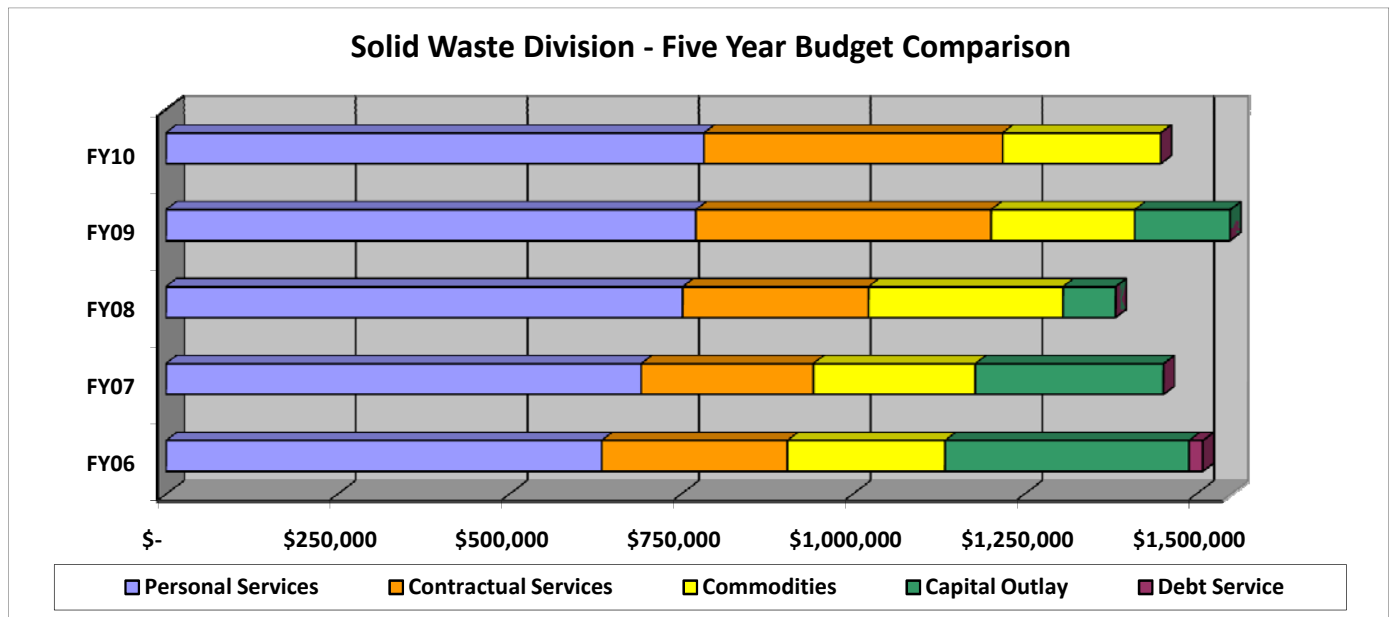


Environmental Services

Solid Waste Division Budget Summary

Comparative Budget Summary by Category

	Actual			Mid-Biennium Budget	
	FY06	FY07	FY08	FY09	FY10
Personal Services	\$ 634,865	\$ 692,355	\$ 752,786	\$ 771,950	\$ 783,859
Contractual Services	270,363	250,624	270,662	430,000	435,000
Commodities	229,519	236,061	283,375	209,405	230,075
Capital Outlay	355,659	274,002	76,318	210,962	-
Debt Service	19,920	-	-	-	-
Totals	\$ 1,510,326	\$ 1,453,042	\$ 1,383,141	\$ 1,622,317	\$ 1,448,934



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