

Environmental Services

Right-of-Way Maintenance Division Budget Summary

Comparative Budget Summary by Category

	Actual	Actual	Budget	Budget	
	FY2012	FY2013	FY2014	FY2015	FY2016
	\$	\$	\$	\$	\$
Personal Services	466,673	562,732	601,491	632,363	652,398
Contractual Services	37,775	47,832	36,569	52,117	52,895
Commodities	143,413	147,077	83,531	121,422	123,239
Capital Outlay	5,066	265,617	6,900	129,200	22,000
Totals	652,927	1,023,258	728,491	935,102	850,532

Five Year Budget Summary

