

Environmental Services

Fleet Services Division Budget Summary

Comparative Budget Summary by Category

	Actual	Actual	Budget	Budget	
	FY2012	FY2013	FY2014	FY2015	FY2016
	\$	\$	\$	\$	\$
Personal Services	583,300	599,252	590,978	610,766	638,765
Contractual Services	67,685	70,766	59,770	78,072	77,055
Commodities	40,648	42,188	62,620	65,305	64,512
Capital Outlay & Projects	27,257	37,877	105,099	-	25,000
Totals	718,890	750,082	818,467	754,143	805,332

Five Year Budget Summary

