INTERNAL SERVICE REVENUE

FUND	Category			
· · · · · · · · · · · · · · · · · · ·		FY 05 Actual	FY 06 Actual	FY 07 Budget
010	Other Revenues	\$0	\$203,941	\$44,986
	Use of Money & Property	\$2,090,701	\$2,222,457	\$2,642,662
		\$2,090,701	\$2,426,398	\$2,687,648
013	Charges for Services	\$0	\$0	\$0
	Other Revenues	\$3,206,369	\$3,695,256	\$4,152,148
		\$3,206,369	\$3,695,256	\$4,152,148
015	Other Revenues	\$1,241,244	\$1,193,501	\$1,287,058
	,	\$1,241,244	\$1,193,501	\$1,287,058
091	Charges for Services	\$1,677,170	\$1,240,873	\$1,199,866
	Other Revenues	\$36,888	\$22,103	\$400
		\$1,714,058	\$1,262,975	\$1,200,266
		\$8,252,372	\$8,578,130	\$9,327,120

INTERNAL SERVICE FUND Expenses by Major Category

FUNI	D Category	FY 05 Actual	FY 06 Actual	FY 07 Budget
010	Labor & Fringes	\$432,753	\$460,400	\$550,348
	Machinery and Equipment	\$1,145,921	\$489,937	\$1,077,073
	Materials & Supplies	\$526,762	\$618,266	\$563,080
	Miscellaneous	\$1,054,191	\$724,928	\$779,676
Ì	Professional & Other Services	\$33,287	\$59,562	\$42,951
	Utilities	\$3,924	\$3,287	\$4,700
(E) (E)	FUND TOTAL	\$3,196,838	\$2,356,381	\$3,017,828
013	Labor & Fringes	\$0	\$0	\$0
	Materials & Supplies	\$3,164,754	\$3,607,192	\$4,080,000
	Miscellaneous	\$35,793	\$33,216	\$35,000
	Professional & Other Services	\$26,507	\$27,038	\$30,000
	FUND TOTAL	\$3,227,054	\$3,667,445	\$4,145,000
015	Labor & Fringes	\$402,975	\$429,027	\$588,393
	Machinery and Equipment	\$60,176	\$144,047	\$133,293
	Materials & Supplies	\$300,577	\$221,913	\$277,017
	Miscellaneous	\$123,859	\$129,067	\$117,047
	Professional & Other Services	\$53,980	-\$2,611	\$158,534
	Utilities	\$18,125	\$11,029	\$23,000
0 5 6 9 8 60	FUND TOTAL	\$959,692	\$932,472	\$1,297,284
091	Labor & Fringes	\$37,491	\$54,311	\$24,680
	Materials & Supplies	\$775,815	\$783,154	\$778,261
	Miscellaneous	\$141,323	\$357,476	\$218,975
	Professional & Other Services	\$252,930	\$129,573	\$165,833
	FUND TOTAL	\$1,207,559	\$1,324,514	\$1,187,748
		\$8,591,143	\$8,280,812	\$9,647,860

INTERNAL SERVICE PROGRAMS

Budget Unit	Budget Unit Title			
		FY 05 Actual	FY 06 Actual	FY 07 Budget
010627615	FIRE EQUIPMENT FROM LEASE	\$206,678	\$44,031	\$335,867
010847523	PD EQPT FROM LEASE	\$0	\$29,917	\$109,917
010847840	EQUIPMENT MAINTENANCE	\$76,786	\$75,052	\$98,551
010847841	VEHICLE OPERATION MAINT.	\$1,912,566	\$1,966,001	\$2,044,981
010847842	FY 05 EQUIPMENT LEASE PUR	\$902,465	\$110,709	. \$0
010847843	VEHICLE LEASE PMT (FY 05)	\$98,342	\$130,671	\$285,561
010847844	2006 VEHICLE LEASE	\$0	\$0	\$142,952
013317313	GROUP HEALTH	\$3,227,054	\$3,667,445	\$4,145,000
015337330	INFO SYSTEM ADMIN	\$459,714	\$485,943	\$654,561
015337331	INFO SYSTEM OPS AND MAINT	\$499,302	\$351;959	\$424,919
015337332	DECISION SUPPORT	\$0	\$10,282	\$147,000
015337339	IS SPECIAL PROJECTS	\$0	\$84,288	\$70,803
015899619	NEW POLICE STATION	\$676	\$0	. \$0
091347318	INSURANCE PROG-SELF INS	\$1,207,559	\$1,276,829	\$1,187,748
091347329	EMERGENCY OPS 2006	\$0	\$47,685	\$0
		\$8,591,143	\$8,280,812	\$9,647,860