INTERNAL SERVICE REVENUE

FUNI	Category			
		FY 07 Actual	FY 08 Budget	FY 09 Budget
010	Other Revenues	\$18,265	\$0	0
	Revenues from Other Agencies	\$19,833	\$0	. 0
	Use of Money & Property	\$2,671,586	\$2,718,033	2,432,883
		\$2,709,684	\$2,718,033	\$2,432,883
013	Charges for Services	\$0	\$0	0
	Other Revenues	\$4,098,527	\$5,027,967	6,067,014
		\$4,098,527	\$5,027,967	\$6,067,014
015	Other Revenues	\$1,265,059	\$1,312,831	1,514,250
		\$1,265,059	\$1,312,831	\$1,514,250
091	Charges for Services	\$1,267,711	\$1,077,867	611,953
	Other Revenues	\$80,739	\$0	30,000
	Use of Money & Property	\$0	\$0	0
		\$1,348,450	\$1,077,867	\$641,953
099	Other Revenues	\$410	\$0	0
	Use of Money & Property	\$0	\$0	0
		\$410	\$0	\$0
		\$9,422,131	\$10,136,698	\$10,656,100

INTERNAL SERVICE Expenses by Major Category

FUND	Category	FY 07 Actual	FY 08 Budget	FY 09 Budget
010	Labor & Fringes	\$342,286	\$529,553	\$594,091
	Machinery and Equipment	\$818,132	\$569,195	\$544,436
	Materials & Supplies	\$666,334	\$710,456	\$772,273
	Miscellaneous	\$411,693	\$1,247,318	\$558,651
	Overhead	\$0	\$0	\$212,288
	Professional & Other Services	\$28,250	\$38,911	\$178,000
	Utilities	\$4,309	\$3,700	\$4,400
	FUND TOTAL	\$2,271,004	\$3,099,133	\$2,864,138
013	Labor & Fringes	\$0	\$0	\$0
	Materials & Supplies	\$4,106,096	\$5,010,631	\$5,907,457
	Miscellaneous	\$38,213	\$42,000	\$48,000
	Overhead	\$0	\$0	\$70,589
	Professional & Other Services	\$31,845	\$39,262	\$40,000
	FUND TOTAL	\$4,176,154	\$5,091,893	\$6,066,046
015	Labor & Fringes	\$549,365	\$604,341	\$553,302
	Machinery and Equipment	\$144,572	\$66,300	\$64,000
	Materials & Supplies	\$281,893	\$364,507	\$372,465
	Miscellaneous	\$8,455	\$179,951	\$157,750
	Overhead	\$0	\$0	\$129,736
	Professional & Other Services	\$147,962	\$166,423	\$175,000
	Utilities	\$18,636	\$20,000	\$20,000
	FUND TOTAL	\$1,150,882	\$1,401,522	\$1,472,253
091	Labor & Fringes	\$21,639	\$40,007	\$20,640
	Materials & Supplies	\$457,687	\$602,200	\$277,200
	Miscellaneous	\$140,080	\$360,521	\$357,609
	Overhead	\$0	\$0	\$21,315
	Professional & Other Services	\$169,897	\$233,650	\$365,000
:	FUND TOTAL	\$789,303	\$1,236,378	\$1,041,764
		\$8,387,345	\$10,828,926	\$11,444,200

INTERNAL SERVICE PROGRAMS

Budget Unit	FUND	Division	Budget Unit Title	FY 07 Actual	FY 08 Budget	FY 09 Budget
010627615	010	62	FIRE EQUIPMENT FROM LEASE	\$43,309	\$206,678	\$206,678
010847844		84	2006 VEHICLE LEASE	\$49,041	\$142,952	\$142,952
010847840			EQUIPMENT MAINTENANCE	\$100,488	\$97,348	\$207,387
010847842	-		FY 05 EQUIPMENT LEASE PUR	\$0	\$0	\$0
010847523			PD EQPT FROM LEASE	-\$15,617	\$59,833	\$59,833
010847843			VEHICLE LEASE PMT (FY 05)	\$30,848	\$129,188	\$129,188
010847841			VEHICLE OPERATION MAINT.	\$2,062,935	\$2,463,134	\$2,118,100
			FUND TOTAL	\$2,271,004	\$3,099,133	\$2,864,138
013317313	013	31	GROUP HEALTH	\$4,176,154	\$5,091,893	\$6,066,046
			FUND TOTAL	\$4,176,154	\$5,091,893	\$6,066,046
015337332	015	33	DECISION SUPPORT	\$124,960	\$166,001	\$191,650
015337330			INFO SYSTEM ADMIN	\$620,585	\$643,461	\$717,003
015337331			INFO SYSTEM OPS AND MAINT	\$344,489	\$544,099	\$513,600
015337339			IS SPECIAL PROJECTS	\$60,849	\$47,961	\$50,000
			FUND TOTAL	\$1,150,882	\$1,401,522	\$1,472,253
091311408	091	31	EOC OPERATIONS 010408	\$0	\$0	\$0
091347329		34	EMERGENCY OPS 2006	\$0	\$0	\$0
091347317	1		FEMA TRAINING	\$789	\$0	\$0
			INSURANCE PROG-SELF INS	\$788,515	\$1,236,378	\$1,041,764
091347318		i e	INOUTATION TO THE TIME	4,00,010	Ψ1,200,0,0	4 ., 2 ,
091347318			FUND TOTAL	\$789,303	\$1,236,378	\$1,041,764