

Account Number	Account Description	FY 06/07 Actual	Original FY 07/08 Budget	Revised FY 07/08 Budget	Projected FY 07/08 Actual/Est	Baseline FY 08/09 Budget	New FY 08/09 Budget	Total FY 08/09 Budget
	Total Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53410	Billing Services Costs	\$27,302	\$30,000	\$30,000	\$27,000	\$5,000	\$0	\$5,000
53680	Unrecognized Gain/Loss	(\$14)	\$0	\$0	\$0	\$0	\$0	\$0
54110	81003 Telephone - Markoly	\$0	\$0	\$4,460	\$4,460	\$0	\$0	\$0
54633	Maint Agree & Contracts	\$250	\$5,500	\$5,500	\$6,000	\$0	\$0	\$0
54650	Repair & Maintenance - Vehicles	\$21,316	\$17,000	\$17,000	\$17,000	\$0	\$0	\$0
55210	Fuel & Oil	\$10,777	\$13,000	\$13,000	\$15,000	\$0	\$0	\$0
55220	Tires & Filters	\$1,797	\$3,000	\$2,200	\$2,200	\$0	\$0	\$0
55230	Operating Supplies	\$49,110	\$50,432	\$46,262	\$50,000	\$0	\$0	\$0
55270	Small Tools & Equipment	\$5,571	\$4,500	\$4,500	\$4,500	\$0	\$0	\$0
55432	Employee Reimbursement - Other	\$0	\$0	\$150	\$150	\$0	\$0	\$0
	Total Operating	\$116,109	\$123,432	\$123,072	\$126,310	\$5,000	\$0	\$5,000
58130	Transfer to General Fund (Fire Truck)	\$0	\$162,000	\$0	\$0	\$0	\$0	\$0
	Total Transfers	\$0	\$162,000	\$0	\$0	\$0	\$0	\$0
64000	Equipment-General	\$61,139	\$0	\$0	\$0	\$0	\$0	\$0
64100	Vehicles	\$23,510	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$84,649	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES	\$200,758	\$285,432	\$123,072	\$126,310	\$5,000	\$0	\$5,000