

FISCAL YEAR 2008 BUDGET

Business Area Budget Summary

Fund Name : Fleet/Equipment Internal Service Fund
Business Area Name : General Debt Services
Fund No./Bus. Area No. : 9002 / 9700

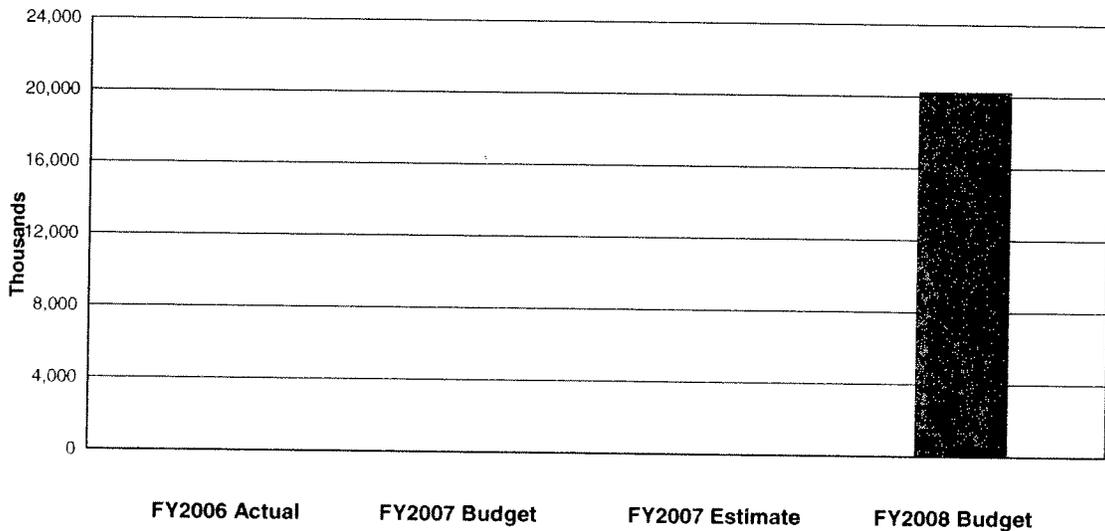
		FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Total M & O Expenditures	0	0	0	0
	Debt Service & Other Uses	0	0	0	20,250,000
	Total Expenditures	0	0	0	20,250,000
Revenues		0	0	0	20,250,000
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified		0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total		0.0	0.0	0.0
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0

Budget Highlights

The Fleet/Equipment Internal Service Fund is a new fund being created in the FY2008 Budget.

The Fund will allocate and collect the full capital costs and utilization costs of equipment by departments.

**Fleet/Equipment Internal Service Fund
 General Debt Services
 Expenditure Summary**



FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary

Fund Name : Fleet/Equipment Internal Service Fund
Business Area Name : General Debt Services
Fund No./Bus Area No. : 9002 / 9700

Cost Center Description	Cost Center Objectives
<p>Debt Service 9700010001</p> <p>Develop and operate an internal service fund for fleet and other equipment. Currently, departments' operating budgets incur the cost of operations, maintenance and fuel costs, and in the future will include capital costs associated with their equipment.</p>	<p>Over a period of time, begin charging departments for the full cost of their equipment. Enable the departments to evaluate the need for new equipment against the other needs of the department</p>

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Business Area Cost Center Summary

Fund Name : Fleet/Equipment Internal Service Fund
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Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
			0		0.0	0		0.0	20,250,000
Total			<u>0</u>		<u>0.0</u>	<u>0</u>		<u>0.0</u>	<u>20,250,000</u>

FISCAL YEAR 2008 BUDGET

Business Area Revenue Summary

Fund Name : Fleet/Equipment Internal Service Fund
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Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
9700010001	Debt Service			
451080	Interfund Billing Fleet	0	0	20,250,000
Total	General Debt Services	<u>0</u>	<u>0</u>	<u>20,250,000</u>

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

Fund Name : Fleet/Equipment Internal Service Fund
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Fund No./Bus. Area No. : 9002 / 9700

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
532050	Trans to PIB Bonds Debt Service	0	0	0	20,250,000
Total	Debt Service and Other Uses	0	0	0	20,250,000
	Grand Total Expenditures	0	0	0	20,250,000