

INTERNAL SERVICE FUND

DEPARTMENT REVENUES	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	ADOPTED 2025
REVENUES	1,156,247	1,084,701	1,169,818	1,191,119
	<u>\$ 1,156,247</u>	<u>\$ 1,084,701</u>	<u>\$ 1,169,818</u>	<u>\$ 1,191,119</u>

DEPARTMENT EXPENDITURES	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	ADOPTED 2025
PERSONAL SERVICES	\$ 252,946	\$ 307,172	\$ 324,799	\$ 323,704
CONTRACTUAL SERVICES	57,734	51,157	68,756	71,081
COMMODITIES & SUPPLIES	622,230	557,198	667,618	663,784
VEHICLE OPERATING	29,210	28,272	46,379	46,379
TRANSFERS	86,000	86,000	86,000	96,000
	<u>\$ 1,048,120</u>	<u>\$ 1,029,799</u>	<u>\$ 1,193,552</u>	<u>\$ 1,200,948</u>