FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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General Fund

Name of Unit/Program/Department **Technical Rescue Team (321)**	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Adopted Budget Next Year 2009-10
1. Total Personal Services……	46,617	55,221	55,363
2. Total Materials and Services……	26,895	29,348	29,348
3. Total Capital Outlay……	-	-	-
4. Total Debt Service……	-	-	-
5. Total Transfers……			
6. Total Contingencies……			
7. Total Reserves and Special Payments.....	-	-	-
8. Total Unappropriated Ending Fund Balance……			
9. Total Requirements……	73,512	84,569	84,711

Name of Unit/Program/Department **Hazmat (322)**	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Adopted Budget Next Year 2009-10
1. Total Personal Services……	53,382	72,013	72,197
2. Total Materials and Services……	22,200	24,058	24,058
3. Total Capital Outlay……	-	-	-
4. Total Debt Service……	-	-	-
5. Total Transfers……			
6. Total Contingencies……			
7. Total Reserves and Special Payments.....	-	-	-
8. Total Unappropriated Ending Fund Balance……			
9. Total Requirements……	75,582	96,071	96,255

Name of Unit/Program/Department **TEMS (324)**	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Adopted Budget Next Year 2009-10
1. Total Personal Services……	11,375	-	-
2. Total Materials and Services……	-	-	-
3. Total Capital Outlay……	-	-	-
4. Total Debt Service……	-	-	-
5. Total Transfers……			
6. Total Contingencies……			
7. Total Reserves and Special Payments.....	-	-	-
8. Total Unappropriated Ending Fund Balance……			
9. Total Requirements……	11,375	-	-

Name of Unit/Program/Department **Fire/Rescue Services (330)**	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Adopted Budget Next Year 2009-10
1. Total Personal Services……	11,263,231	13,539,016	13,570,361
2. Total Materials and Services……	277,885	289,395	289,395
3. Total Capital Outlay……	-	-	-
4. Total Debt Service……	-	-	-
5. Total Transfers……			
6. Total Contingencies……			
7. Total Reserves and Special Payments.....	-	-	-
8. Total Unappropriated Ending Fund Balance…..			
9. Total Requirements……	11,541,116	13,828,411	13,859,756