FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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General Fund

Name of Unit/Program/Department **Fire Chief (1200)**	Actual Data Last Year 2008-09	Adopted Budget This year 2009-10	Adopted Budget Next Year 2010-11
1. Total Personal Services……	196,867	195,131	195,614
2. Total Materials and Services……	32,225	42,360	23,160
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……	229,092	237,491	218,774

Name of Unit/Program/Department **Chief's Office (1210)**	Actual Data Last Year 2008-09	Adopted Budget This year 2009-10	Adopted Budget Next Year 2010-11
1. Total Personal Services……	71,175	113,857	119,968
2. Total Materials and Services……	882	19,450	172,621
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……	72,057	133,307	292,589

Name of Unit/Program/Department **Fire Ops - Admin (1220)**	Actual Data Last Year 2008-09	Adopted Budget This year 2009-10	Adopted Budget Next Year 2010-11
1. Total Personal Services……	439,766	475,577	469,192
2. Total Materials and Services……	7,017	12,575	7,395
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……	446,783	488,152	476,587

Name of Unit/Program/Department **Administration (1230)**	Actual Data Last Year 2008-09	Adopted Budget This year 2009-10	Adopted Budget Next Year 2010-11
1. Total Personal Services……	285,813	314,019	299,678
2. Total Materials and Services……	306,115	419,668	402,870
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……	591,928	733,687	702,548