FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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General Fund

Name of Unit/Program/Department **Fire Operations - Battalion Chiefs (3110)**	Actual Data Last Year 2008-09	Adopted Budget This year 2009-10	Adopted Budget Next Year 2010-11
1. Total Personal Services……	740,340	876,522	857,240
2. Total Materials and Services……	16,278	24,190	17,300
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……	756,618	900,712	874,540

Name of Unit/Program/Department **Technical Rescue Team (3210)**	Actual Data Last Year 2008-09	Adopted Budget This year 2009-10	Adopted Budget Next Year 2010-11
1. Total Personal Services……	59,758	55,363	55,084
2. Total Materials and Services……	21,329	29,348	21,675
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……	81,087	84,711	76,759

Name of Unit/Program/Department **Hazmat (3220)**	Actual Data Last Year 2008-09	Adopted Budget This year 2009-10	Adopted Budget Next Year 2010-11
1. Total Personal Services……	75,846	72,197	71,838
2. Total Materials and Services……	17,507	24,058	15,445
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……	93,353	96,255	87,283

Name of Unit/Program/Department **Fire/Rescue Services (3300)**	Actual Data Last Year 2008-09	Adopted Budget This year 2009-10	Adopted Budget Next Year 2010-11
1. Total Personal Services……	12,298,031	13,570,361	13,699,894
2. Total Materials and Services……	245,433	289,395	309,927
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……	12,543,464	13,859,756	14,009,821