FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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General Fund

Name of Unit/Program/Department **Fire/Rescue Services (330)**	Actual Data Last Year 2006-07	Adopted Budget This year 2007-08	Adopted Budget Next Year 2008-09
1. Total Personal Services……	9,528,844	12,526,145	13,539,017
2. Total Materials and Services……	234,323	349,727	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……	9,763,167	12,875,872	13,828,412

Name of Unit/Program/Department **EMS (340)**	Actual Data Last Year 2006-07	Adopted Budget This year 2007-08	Adopted Budget Next Year 2008-09
1. Total Personal Services……	488,510	526,021	522,408
2. Total Materials and Services……	34,203	58,000	49,873
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……	522,713	584,021	572,281

Name of Unit/Program/Department **Life Safety Services (410)**	Actual Data Last Year 2006-07	Adopted Budget This year 2007-08	Adopted Budget Next Year 2008-09
1. Total Personal Services……	593,111	797,085	861,275
2. Total Materials and Services……	50,145	96,121	76,897
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……	643,256	893,206	938,172

Name of Unit/Program/Department **Health & Safety/Spec Projects (420)**	Actual Data Last Year 2006-07	Adopted Budget This year 2007-08	Adopted Budget Next Year 2008-09
1. Total Personal Services……	243,659	266,463	148,258
2. Total Materials and Services……	34,626	44,866	97,795
3. Total Capital Outlay……	-	-	37,000
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……	278,285	311,329	283,053