FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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General Fund

Name of Unit/Program/Department **Training (210)**	Actual Data Last Year 2006-07	Adopted Budget This year 2007-08	Adopted Budget Next Year 2008-09
1. Total Personal Services……	340,632	428,687	517,514
2. Total Materials and Services……	120,152	205,405	163,574
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……	460,784	634,092	681,088

Name of Unit/Program/Department **Fire Operations - Admin (310)**	Actual Data Last Year 2006-07	Adopted Budget This year 2007-08	Adopted Budget Next Year 2008-09
1. Total Personal Services……	260,522	297,568	474,391
2. Total Materials and Services……	10,430	11,425	12,575
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……	270,952	308,993	486,966

Name of Unit/Program/Department **Fire Operations - Battalion Chiefs (311)**	Actual Data Last Year 2006-07	Adopted Budget This year 2007-08	Adopted Budget Next Year 2008-09
1. Total Personal Services……	610,627	687,427	874,401
2. Total Materials and Services……	21,434	33,295	24,190
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……	632,061	720,722	898,591

Name of Unit/Program/Department **Technical Rescue Team (321)**	Actual Data Last Year 2006-07	Adopted Budget This year 2007-08	Adopted Budget Next Year 2008-09
1. Total Personal Services……	95,920	44,550	55,220
2. Total Materials and Services……	34,032	36,110	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……	129,952	80,660	84,568