FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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General Fund

Name of Unit/Program/Department **Fire Chief (120)**	Actual Data Last Year 2006-07	Adopted Budget This year 2007-08	Adopted Budget Next Year 2008-09
1. Total Personal Services……	174,452	281,481	308,230
2. Total Materials and Services……	33,930	51,005	61,810
3. Total Capital Outlay……	-	-	-
4. Total Debt Service……	-	-	-
5. Total Transfers……			
6. Total Contingencies……		15,000	
7. Total Reserves and Special Payments.....	-	-	-
8. Total Unappropriated Ending Fund Balance……			
9. Total Requirements……	208,382	347,486	370,040

Name of Unit/Program/Department **Administrative Services (130)**	Actual Data Last Year 2006-07	Adopted Budget This year 2007-08	Adopted Budget Next Year 2008-09
1. Total Personal Services……	254,154	356,931	313,479
2. Total Materials and Services……	377,050	441,285	419,668
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……	631,204	798,216	733,147

Name of Unit/Program/Department **Human Resources (140)**	Actual Data Last Year 2006-07	Adopted Budget This year 2007-08	Adopted Budget Next Year 2008-09
1. Total Personal Services……	221,025	260,190	316,123
2. Total Materials and Services……	100,048	119,080	100,290
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……	321,073	379,270	416,413

Name of Unit/Program/Department **Finance (150)**	Actual Data Last Year 2006-07	Adopted Budget This year 2007-08	Adopted Budget Next Year 2008-09
1. Total Personal Services……	298,745	387,526	399,996
2. Total Materials and Services……	45,000	110,690	83,875
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……	343,745	498,216	483,871