

NON-CLASSIFIED REQUIREMENTS

70 90

2007-08

11-Jul-07

ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07			NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
REQUIREMENTS								
TRANSFERS TO OTHER FUNDS								
0	0	0	80901-00	GENERAL FUND:	0.00	0	0	0
140,484	147,233	128,654	80901-01	GEN FD - ADMIN & FINANCE	0.00	0	0	0
21,301	22,903	25,305	80913-00	INFO SYSTEMS & SERV FD-SUPPORT	0.00	0	0	0
140,431	149,781	139,881	80921-00	FIRE FD - MGMT & MECHANIC	0.00	0	0	0
69,075	85,325	85,325	80930-00	EMERGENCY COMM FD - YCOM	0.00	0	0	0
371,291	405,242	379,165	TOTAL TRANSFERS TO OTHER FUNDS		0.00	0	0	0
OPERATING CONTINGENCIES								
0	0	150,000	80801-00	OPERATING CONTINGENCIES	0.00	0	0	0
0	0	150,000	TOTAL OPERATING CONTINGENCIES		0.00	0	0	0
UNAPPROPRIATED ENDING FUND BAL								
0	0	0	80996-02	DESIGNATED END FUND BALANCE:	0.00	0	0	0
116,075	0	0	80996-03	DEFB - PERS RESERVE	0.00	0	0	0
396,622	418,441	450,000	80996-93	DEFB - EMS A/R	0.00	0	0	0
40,000	0	0	80996-99	DEFB - VEHICLE RESERVE	0.00	0	0	0
363,720	385,390	118,047	80997-00	UNAPPROPRIATED ENDING FUND BAL	0.00	0	0	0
916,417	803,831	568,047	TOTAL UNAPPROPRIATED ENDING FUND BAL		0.00	0	0	0
1,287,708	1,209,073	1,097,212	TOTAL REQUIREMENTS		0.00	0	0	0

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ACTUAL	ACTUAL	BUDGET		NUMBER OF	PROPOSED	APPROVED	ADOPTED
2004-05	2005-06	2006-07		EMPLOYEES	2007-08	2007-08	2007-08
AMBULANCE FUND							
4,037,047	4,236,202	4,328,036	TOTAL REQUIREMENTS		4,714,476	4,714,476	4,778,429