

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

	ENFORCEMENT			FUND
	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87	
Total Personal Services (Includes all Payroll Costs)	-	-	-	
Total Materials and Services	-	2,200	3,790	
Total Capital Outlay	3,778.31	5,750	4,100	
Total All Other Expenditures and Requirements	-	50	10	
Total Expenditures and Requirements	3,778.31	8,000	7,900	
Total Resources	3,789.52	8,000	7,900	

	AMBULANCE RESERVE			FUND
	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87	
Total Personal Services (Includes all Payroll Costs)	-	-	-	
Total Materials and Services	-	-	-	
Total Capital Outlay	-	-	-	
Total All Other Expenditures and Requirements	-	9,696	11,496	
Total Expenditures and Requirements	-	9,696	11,496	
Total Resources	6,696.08	9,696	11,496	

	VICTIM/WITNESS ASSISTANCE			FUND
	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87	
Total Personal Services (Includes all Payroll Costs)	-	-	-	
Total Materials and Services	250.58	3,520	7,250	
Total Capital Outlay	1,000.00	1,100	1,100	
Total All Other Expenditures and Requirements	-	-	-	
Total Expenditures and Requirements	1,250.58	4,620	8,650	
Total Resources	5,065.31	4,620	8,650	

	MUSEUM TRUST			FUND
	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87	
Total Personal Services (Includes all Payroll Costs)	-	-	-	
Total Materials and Services	-	2,000	2,000	
Total Capital Outlay	-	2,000	2,000	
Total All Other Expenditures and Requirements	-	25,244	25,400	
Total Expenditures and Requirements	-	29,244	29,400	
Total Resources	2,768.91	29,244	29,400	

	LAND ACQUISITION & RIGHT-OF-WAY			FUND
	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87	
Total Personal Services (Includes all Payroll Costs)	-	-	-	
Total Materials and Services	-	-	-	
Total Capital Outlay	15,425.86	34,957	52,028	
Total All Other Expenditures and Requirements	-	3,572	3,572	
Total Expenditures and Requirements	15,425.86	38,529	55,600	
Total Resources	20,438.26	38,529	55,600	

	MENTAL HEALTH			FUND
	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87	
Total Personal Services (Includes all Payroll Costs)	131,793.31	137,049	144,241	
Total Materials and Services	24,999.20	43,220	41,879	
Total Capital Outlay	2,857.94	1,000	1,250	
Total All Other Expenditures and Requirements	4,676.00	13,219	5,482	
Total Expenditures and Requirements	164,326.45	194,538	193,352	
Total Resources	167,333.82	194,538	193,352	

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	NORTH MORROW AMBULANCE			FUND
	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87	
Total Personal Services (Includes all Payroll Costs)	SEE LB-3	4,974	SEE LB-3	
Total Materials and Services	-	14,345	-	
Total Capital Outlay	-	1,700	-	
Total All Other Expenditures and Requirements	-	8,901	-	
Total Expenditures and Requirements	-	29,920	-	
Total Resources	-	29,920	-	

	MOTOR POOL			FUND
	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87	
Total Personal Services (Includes all Payroll Costs)	3,645.74	4,623	4,685	
Total Materials and Services	3,988.17	11,320	25,570	
Total Capital Outlay	-	-	-	
Total All Other Expenditures and Requirements	-	883	642	
Total Expenditures and Requirements	7,633.91	16,826	30,897	
Total Resources	11,090.45	16,826	30,897	

				FUND
	ACTUAL DATA LAST YEAR	ADOPTED BUDGET THIS YEAR	APPROVED BUDGET NEXT YEAR	
Total Personal Services (Includes all Payroll Costs)				
Total Materials and Services				
Total Capital Outlay				
Total All Other Expenditures and Requirements				
Total Expenditures and Requirements				
Total Resources				

				FUND
	ACTUAL DATA LAST YEAR	ADOPTED BUDGET THIS YEAR	APPROVED BUDGET NEXT YEAR	
Total Personal Services (Includes all Payroll Costs)				
Total Materials and Services				
Total Capital Outlay				
Total All Other Expenditures and Requirements				
Total Expenditures and Requirements				
Total Resources				

				FUND
	ACTUAL DATA LAST YEAR	ADOPTED BUDGET THIS YEAR	APPROVED BUDGET NEXT YEAR	
Total Personal Services (Includes all Payroll Costs)				
Total Materials and Services				
Total Capital Outlay				
Total All Other Expenditures and Requirements				
Total Expenditures and Requirements				
Total Resources				

				FUND
	ACTUAL DATA LAST YEAR	ADOPTED BUDGET THIS YEAR	APPROVED BUDGET NEXT YEAR	
Total Personal Services (Includes all Payroll Costs)				
Total Materials and Services				
Total Capital Outlay				
Total All Other Expenditures and Requirements				
Total Expenditures and Requirements				
Total Resources				

ORGANIZATIONAL UNITS-PROGRAMS

	COUNTY COURT			FUND
	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87	
Total Personal Services (Includes all Payroll Costs)	98,079.14	102,113	102,545	
Total Materials and Services	18,634.22	20,360	17,254	
Total Capital Outlay	-	-	-	
Total All Other Expenditures and Requirements	-	-	-	
Total Expenditures and Requirements	116,713.36	122,473	119,799	

	ACCOUNTANT			FUND
	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87	
Total Personal Services (Includes all Payroll Costs)	32,179.85	36,064	43,168	
Total Materials and Services	2,680.30	3,306	3,620	
Total Capital Outlay	-	189	-	
Total All Other Expenditures and Requirements	-	-	-	
Total Expenditures and Requirements	34,860.15	39,559	46,788	

	ASSESSOR			FUND
	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87	
Total Personal Services (Includes all Payroll Costs)	144,224.46	157,454	160,227	
Total Materials and Services	13,443.74	16,794	21,150	
Total Capital Outlay	265.84	-	150	
Total All Other Expenditures and Requirements	-	-	-	
Total Expenditures and Requirements	157,934.02	174,248	181,527	

	TREASURER/TAX COLLECTOR			FUND
	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87	
Total Personal Services (Includes all Payroll Costs)	70,949.22	74,749	74,898	
Total Materials and Services	5,485.29	7,114	6,200	
Total Capital Outlay	359.90	346	-	
Total All Other Expenditures and Requirements	-	-	-	
Total Expenditures and Requirements	76,794.41	82,209	81,098	

	COUNTY CLERK			FUND
	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87	
Total Personal Services (Includes all Payroll Costs)	61,307.15	68,004	64,497	
Total Materials and Services	17,732.07	18,313	18,058	
Total Capital Outlay	-	650	725	
Total All Other Expenditures and Requirements	-	-	-	
Total Expenditures and Requirements	79,039.22	86,967	83,280	

ORGANIZATIONAL UNITS-PROGRAMS

	VETERAN'S OFFICER			FUND
	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87	
Total Personal Services (Includes all Payroll Costs)	3,813.05	5,366	5,662	
Total Materials and Services	114.87	415	315	
Total Capital Outlay	-	-	-	
Total All Other Expenditures and Requirements	-	-	-	
Total Expenditures and Requirements	3,927.92	5,781	5,977	

	JUSTICE COURT			FUND
	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87	
Total Personal Services (Includes all Payroll Costs)	44,799.83	42,041	45,129	
Total Materials and Services	10,427.21	15,360	14,415	
Total Capital Outlay	239.90	-	-	
Total All Other Expenditures and Requirements	300.00	-	500	
Total Expenditures and Requirements	55,767.44	62,401	60,044	

	COUNTY COUNSEL			FUND
	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87	
Total Personal Services (Includes all Payroll Costs)	23,068.24	18,438	23,060	
Total Materials and Services	4,074.48	13,100	8,300	
Total Capital Outlay	88.25	200	-	
Total All Other Expenditures and Requirements	-	-	-	
Total Expenditures and Requirements	27,230.97	31,738	31,360	

	DISTRICT ATTORNEY			FUND
	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87	
Total Personal Services (Includes all Payroll Costs)	37,473.74	42,088	55,915	
Total Materials and Services	9,266.80	22,115	21,155	
Total Capital Outlay	-	100	-	
Total All Other Expenditures and Requirements	-	-	-	
Total Expenditures and Requirements	46,740.54	64,303	77,070	

	JUVENILE DIRECTOR			FUND
	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87	
Total Personal Services (Includes all Payroll Costs)	40,102.40	42,443	43,949	
Total Materials and Services	6,295.42	16,295	24,595	
Total Capital Outlay	216.72	1,400	250	
Total All Other Expenditures and Requirements	-	-	-	
Total Expenditures and Requirements	46,614.54	60,138	68,794	

ORGANIZATIONAL UNITS-PROGRAMS

	SHERIFF			FUND
	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87	
Total Personal Services (Includes all Payroll Costs)	286,191.81	299,795	305,833	
Total Materials and Services	88,091.17	119,870	96,070	
Total Capital Outlay	7,133.84	2,395	3,195	
Total All Other Expenditures and Requirements	-	1,000	1,000	
Total Expenditures and Requirements	381,416.82	423,060	406,098	

	HEALTH NURSE			FUND
	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87	
Total Personal Services (Includes all Payroll Costs)	39,426.82	42,917	44,669	
Total Materials and Services	11,874.93	12,424	22,032	
Total Capital Outlay	-	-	-	
Total All Other Expenditures and Requirements	-	-	-	
Total Expenditures and Requirements	51,301.75	55,341	66,701	

	PLANNING			FUND
	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87	
Total Personal Services (Includes all Payroll Costs)	44,074.81	47,827	48,654	
Total Materials and Services	9,897.83	12,385	9,725	
Total Capital Outlay	-	-	-	
Total All Other Expenditures and Requirements	-	-	-	
Total Expenditures and Requirements	53,972.64	60,212	58,379	

	L.C.D.C.			FUND
	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87	
Total Personal Services (Includes all Payroll Costs)	714.83	826	774	
Total Materials and Services	2,203.56	1,500	2,160	
Total Capital Outlay	-	-	-	
Total All Other Expenditures and Requirements	-	-	-	
Total Expenditures and Requirements	2,918.39	2,326	2,934	

	BUILDING INSPECTION			FUND
	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87	
Total Personal Services (Includes all Payroll Costs)	28,882.36	30,245	30,286	
Total Materials and Services	9,640.38	8,895	4,935	
Total Capital Outlay	-	-	-	
Total All Other Expenditures and Requirements	430.10	1,000	1,000	
Total Expenditures and Requirements	38,952.84	40,140	36,221	