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FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

Fund	Actual Data Last Year 1985-86	Adopted Budget This Year 1986-87	Approved Budget Next Year 1987-88
VICTIM/WITNESS ASSISTANCE			
1. Total Personal Services	-	-	-
2. Total Materials and Services	492	8,115	7,850
3. Total Capital Outlay	248	1,110	750
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	300	-
7. Total Unappropriated Ending Fund Balance	-	-	3,035
8. Total All Other Expenditures and Requirements	-	-	-
9. Total Anticipated Requirements	740	9,515	11,635
10. Total Resources	7,961	9,515	11,635
MUSEUM TRUST			
1. Total Personal Services	-	-	-
2. Total Materials and Services	-	2,000	2,000
3. Total Capital Outlay	-	28,000	25,146
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	408	-
7. Total Unappropriated Ending Fund Balance	-	-	-
8. Total All Other Expenditures and Requirements	-	-	-
9. Total Anticipated Requirements	-	30,408	27,146
10. Total Resources	29,177	30,408	27,146

Fund	Actual Data Last Year 1985-86	Adopted Budget This Year 1986-87	Approved Budget Next Year 1987-88
LAND ACQUISITION & R/W RESERVE			
1. Total Personal Services	-	-	-
2. Total Materials and Services	-	-	-
3. Total Capital Outlay	40,698	50,028	28,676
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total Unappropriated Ending Fund Balance	-	3,572	1,000
8. Total All Other Expenditures and Requirements	-	-	-
9. Total Anticipated Requirements	40,698	53,600	29,676
10. Total Resources	37,947	53,600	29,676

Fund	Actual Data Last Year 1985-86	Adopted Budget This Year 1986-87	Approved Budget Next Year 1987-88
MENTAL HEALTH			
1. Total Personal Services	128,588	150,169	153,618
2. Total Materials and Services	29,278	48,437	26,516
3. Total Capital Outlay	120	2,550	2,050
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	1,369	-
7. Total Unappropriated Ending Fund Balance	-	-	-
8. Total All Other Expenditures and Requirements	-	-	-
9. Total Anticipated Requirements	157,986	202,525	182,184
10. Total Resources	169,863	202,525	182,184

Fund	Actual Data Last Year 1985-86	Adopted Budget This Year 1986-87	Approved Budget Next Year 1987-88
MOTOR POOL			
1. Total Personal Services	2,687	4,685	4,838
2. Total Materials and Services	8,517	27,793	18,780
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total Unappropriated Ending Fund Balance	-	642	902
8. Total All Other Expenditures and Requirements	-	-	-
9. Total Anticipated Requirements	11,204	33,120	24,520
10. Total Resources	16,950	33,120	24,520

FORM LB-4 IDENTIFICATION OF FUNDS BY UNIT PROGRAM

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Name of Unit/Program			
COUNTY COURT			
Fund	Actual Data Last Year 1985-86	Adopted Budget This Year 1986-87	Approved Budget Next Year 1987-88
GENERAL			
1. Total Personal Services	101,795	111,081	120,184
2. Total Materials and Services	18,147	23,195	18,769
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total Unappropriated Ending Fund Balance	-	-	-
8. Total All Other Expenditures and Requirements	-	-	-
9. Total Anticipated Requirements	119,942	134,276	138,953

Name of Unit/Program			
COUNTY ACCOUNTANT			
Fund	Actual Data Last Year 1985-86	Adopted Budget This Year 1986-87	Approved Budget Next Year 1987-88
GENERAL			
1. Total Personal Services	36,420	45,501	46,780
2. Total Materials and Services	3,341	3,620	3,995
3. Total Capital Outlay	188	-	225
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total Unappropriated Ending Fund Balance	-	-	-
8. Total All Other Expenditures and Requirements	-	-	-
9. Total Anticipated Requirements	39,950	49,121	51,000

Name of Unit/Program			
COUNTY ASSESSOR			
Fund	Actual Data Last Year 1985-86	Adopted Budget This Year 1986-87	Approved Budget Next Year 1987-88
GENERAL			
1. Total Personal Services	147,924	165,202	167,628
2. Total Materials and Services	16,839	20,850	16,300
3. Total Capital Outlay	-	450	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total Unappropriated Ending Fund Balance	-	-	-
8. Total All Other Expenditures and Requirements	-	-	-
9. Total Anticipated Requirements	164,763	186,502	183,928

Name of Unit/Program			
COUNTY TREASURER/TAX COLLECTOR			
Fund	Actual Data Last Year 1985-86	Adopted Budget This Year 1986-87	Approved Budget Next Year 1987-88
GENERAL			
1. Total Personal Services	74,114	80,998	83,439
2. Total Materials and Services	4,333	6,057	6,000
3. Total Capital Outlay	346	143	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total Unappropriated Ending Fund Balance	-	-	-
8. Total All Other Expenditures and Requirements	-	-	-
9. Total Anticipated Requirements	78,793	87,198	89,439

Name of Unit/Program			
COUNTY CLERK			
Fund	Actual Data Last Year 1985-86	Adopted Budget This Year 1986-87	Approved Budget Next Year 1987-88
GENERAL			
1. Total Personal Services	64,673	66,640	78,015
2. Total Materials and Services	17,343	18,509	18,709
3. Total Capital Outlay	1,185	764	500
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total Unappropriated Ending Fund Balance	-	-	-
8. Total All Other Expenditures and Requirements	-	-	-
9. Total Anticipated Requirements	83,201	85,913	97,224

Name of Unit/Program			
VETERAN'S SERVICE OFFICER			
Fund	Actual Data Last Year 1985-86	Adopted Budget This Year 1986-87	Approved Budget Next Year 1987-88
GENERAL			
1. Total Personal Services	5,096	5,406	5,586
2. Total Materials and Services	139	315	915
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total Unappropriated Ending Fund Balance	-	-	-
8. Total All Other Expenditures and Requirements	-	-	-
9. Total Anticipated Requirements	5,235	5,721	6,501

Name of Unit/Program			
JUSTICE OF THE PEACE			
Fund	Actual Data Last Year 1985-86	Adopted Budget This Year 1986-87	Approved Budget Next Year 1987-88
GENERAL			
1. Total Personal Services	43,745	47,639	46,897
2. Total Materials and Services	14,065	14,265	15,445
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total Unappropriated Ending Fund Balance	-	-	-
8. Total All Other Expenditures and Requirements	-	500	500
9. Total Anticipated Requirements	57,810	62,404	62,842

Name of Unit/Program			
COUNTY COUNSEL			
Fund	Actual Data Last Year 1985-86	Adopted Budget This Year 1986-87	Approved Budget Next Year 1987-88
GENERAL			
1. Total Personal Services	14,152	21,396	-
2. Total Materials and Services	9,310	7,759	-
3. Total Capital Outlay	194	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total Unappropriated Ending Fund Balance	-	-	-
8. Total All Other Expenditures and Requirements	-	-	-
9. Total Anticipated Requirements	23,656	29,155	-

Name of Unit/Program			
DISTRICT ATTORNEY			
Fund	Actual Data Last Year 1985-86	Adopted Budget This Year 1986-87	Approved Budget Next Year 1987-88
GENERAL			
1. Total Personal Services	34,273	48,639	84,856
2. Total Materials and Services	16,379	21,155	23,630
3. Total Capital Outlay	80	-	700
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total Unappropriated Ending Fund Balance	-	-	-
8. Total All Other Expenditures and Requirements	-	-	-
9. Total Anticipated Requirements	50,732	69,794	109,186

Name of Unit/Program			
JUVENILE DIRECTOR			
Fund	Actual Data Last Year 1985-86	Adopted Budget This Year 1986-87	Approved Budget Next Year 1987-88
GENERAL			
1. Total Personal Services	41,259	47,120	48,204
2. Total Materials and Services	5,673	24,595	25,283
3. Total Capital Outlay	1,290	250	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total Unappropriated Ending Fund Balance	-	-	-
8. Total All Other Expenditures and Requirements	-	-	-
9. Total Anticipated Requirements	48,222	71,965	73,487

Name of Unit/Program			
SHERIFF			
Fund	Actual Data Last Year 1985-86	Adopted Budget This Year 1986-87	Approved Budget Next Year 1987-88
GENERAL			
1. Total Personal Services	295,831	324,760	347,055
2. Total Materials and Services	64,845	109,970	111,570
3. Total Capital Outlay	1,084	4,295	7,795
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total Unappropriated Ending Fund Balance	-	-	-
8. Total All Other Expenditures and Requirements	-	1,000	1,000
9. Total Anticipated Requirements	361,760	440,025	467,420

Name of Unit/Program			
HEALTH NURSE			
Fund	Actual Data Last Year 1985-86	Adopted Budget This Year 1986-87	Approved Budget Next Year 1987-88
GENERAL			
1. Total Personal Services	41,831	47,603	49,256
2. Total Materials and Services	12,368	22,032	19,317
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total Unappropriated Ending Fund Balance	-	-	-
8. Total All Other Expenditures and Requirements	-	-	-
9. Total Anticipated Requirements	54,199	69,635	68,573

Name of Unit/Program			
PLANNING DEPARTMENT			
Fund	Actual Data Last Year 1985-86	Adopted Budget This Year 1986-87	Approved Budget Next Year 1987-88
GENERAL			
1. Total Personal Services	48,763	55,913	59,485
2. Total Materials and Services	9,144	9,725	9,200
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total Unappropriated Ending Fund Balance	-	-	-
8. Total All Other Expenditures and Requirements	-	-	-
9. Total Anticipated Requirements	57,907	65,638	68,685

Name of Unit/Program			
L. C. D. C. COORDINATION			
Fund	Actual Data Last Year 1985-86	Adopted Budget This Year 1986-87	Approved Budget Next Year 1987-88
GENERAL			
1. Total Personal Services	754	842	846
2. Total Materials and Services	1,427	2,160	1,050
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total Unappropriated Ending Fund Balance	-	-	-
8. Total All Other Expenditures and Requirements	-	-	-
9. Total Anticipated Requirements	2,181	3,002	1,896

Name of Unit/Program			
BUILDING INSPECTION			
Fund	Actual Data Last Year 1985-86	Adopted Budget This Year 1986-87	Approved Budget Next Year 1987-88
GENERAL			
1. Total Personal Services	18,227	2,098	-
2. Total Materials and Services	7,264	1,922	-
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total Unappropriated Ending Fund Balance	-	-	-
8. Total All Other Expenditures and Requirements	869	-	-
9. Total Anticipated Requirements	26,360	4,020	-

Name of Unit/Program			
COUNTY SURVEYOR			
Fund	Actual Data Last Year 1985-86	Adopted Budget This Year 1986-87	Approved Budget Next Year 1987-88
GENERAL			
1. Total Personal Services	-	-	-
2. Total Materials and Services	5,060	9,120	8,170
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total Unappropriated Ending Fund Balance			