

IDENTIFICATION OF FUNDS BY UNIT/PROGRAM

Sheriff

Fund	Actual Data		
	Last Year 1986-87	This Year 1987-88	Next Year 1988-89
General			
1. Total Personal Services	313,306	353,679	356,458
2. Total Materials and Services	103,470	131,570	99,550
3. Total Capital Outlay	2,312	7,795	1,631
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	1,000	1,000
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-406,934	-131,570	-99,550
10. Total Anticipated Requirements	419,088	496,064	460,639

Health Nurse

Fund	Actual Data		
	Last Year 1986-87	This Year 1987-88	Next Year 1988-89
General			
1. Total Personal Services	46,695	50,027	49,367
2. Total Materials and Services	13,708	19,317	17,847
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-60,444	-	-
10. Total Anticipated Requirements	58,403	69,344	67,414

County Planner

Fund	Actual Data		
	Last Year 1986-87	This Year 1987-88	Next Year 1988-89
General			
1. Total Personal Services	850,806	860,595	863,069
2. Total Materials and Services	5,514	9,200	7,025
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-54,879	-	-
10. Total Anticipated Requirements	56,320	69,795	70,094

L.C.D.C. Coordination

Fund	Actual Data		
	Last Year 1986-87	This Year 1987-88	Next Year 1988-89
General			
1. Total Personal Services	760	846	1,122
2. Total Materials and Services	749	1,050	600
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-1,509	-	-
10. Total Anticipated Requirements	1,509	1,896	1,722

Building Inspection

Fund	Actual Data		
	Last Year 1986-87	This Year 1987-88	Next Year 1988-89
General			
1. Total Personal Services	1,849	-	-
2. Total Materials and Services	965	-	-
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-2,814	-	-
10. Total Anticipated Requirements	2,814	-	-

County Surveyor

Fund	Actual Data		
	Last Year 1986-87	This Year 1987-88	Next Year 1988-89
General			
1. Total Personal Services	-	-	-
2. Total Materials and Services	3,368	8,170	5,170
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	5	-	-
10. Total Anticipated Requirements	3,368	8,170	5,170

Museum

Fund	Actual Data		
	Last Year 1986-87	This Year 1987-88	Next Year 1988-89
General			
1. Total Personal Services	12,753	14,637	10,388
2. Total Materials and Services	5,307	10,660	11,440
3. Total Capital Outlay	1,519	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-18,258	-	-
10. Total Anticipated Requirements	19,579	25,297	21,828

Public Work Administration

Fund	Actual Data		
	Last Year 1986-87	This Year 1987-88	Next Year 1988-89
General			
1. Total Personal Services	2,391	7,254	7,560
2. Total Materials and Services	205	104	550
3. Total Capital Outlay	220	746	250
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-2,816	-	-
10. Total Anticipated Requirements	2,816	8,104	8,360

Public Works - General Maintenance

Fund	Actual Data		
	Last Year 1986-87	This Year 1987-88	Next Year 1988-89
General			
1. Total Personal Services	40,391	26,065	20,100
2. Total Materials and Services	14,268	39,360	57,850
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-49,659	-	-
10. Total Anticipated Requirements	54,659	65,425	77,950

Public Works - Parks

Fund	Actual Data		
	Last Year 1986-87	This Year 1987-88	Next Year 1988-89
General			
1. Total Personal Services	1,560	-	-
2. Total Materials and Services	16,590	15,850	19,820
3. Total Capital Outlay	2,804	13,000	13,000
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	15,176	-	-
10. Total Anticipated Requirements	20,954	28,850	32,820

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Transfer to Other Funds

Fund	Actual Data		
	Last Year 1986-87	This Year 1987-88	Next Year 1988-89
General			
1. Total Personal Services	-	-	-
2. Total Materials and Services	-	-	-
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	17,695	70,235
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	39,130	-	-
8. Total Unappropriated Ending Fund Balance	-39,130	-	-
9. Total Ending Fund Balance	-39,130	-	-
10. Total Anticipated Requirements	39,130	17,695	70,235

Computer

Fund	Actual Data		
	Last Year 1986-87	This Year 1987-88	Next Year 1988-89
General			
1. Total Personal Services	4,579	5,968	5,977
2. Total Materials and Services	45,148	43,800	58,200
3. Total Capital Outlay	19,146	2,000	4,300
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-68,728	-	-
10. Total Anticipated Requirements	68,728	51,760	68,477

Non-Departmental

Fund	Actual Data		
	Last Year 1986-87	This Year 1987-88	Next Year 1988-89
General			
1. Total Personal Services	43,399	134,261	54,531
2. Total Materials and Services	153,842	358,115	349,970
3. Total Capital Outlay	59,451	64,199	48,500
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	163,441	113,000
7. Total All Other Expenditures and Requirements	164,254	157,511	178,998
8. Total Unappropriated Ending Fund Balance	-	150,000	150,000
9. Total Ending Fund Balance	1,845,281	-	-
10. Total Anticipated Requirements	420,246	927,527	894,999

Road Department

Fund	Actual Data		
	Last Year 1986-87	This Year 1987-88	Next Year 1988-89
Road			
1. Total Personal Services	695,464	814,406	768,887
2. Total Materials and Services	1,204,220	1,592,205	1,492,031
3. Total Capital Outlay	114,899	113,500	75,500
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	62,416	177,000
7. Total All Other Expenditures and Requirements	4,051	-	-
8. Total Unappropriated Ending Fund Balance	-	200,000	200,000
9. Total Ending Fund Balance	658,151	-	-
10. Total Anticipated Requirements	2,018,634	2,782,527	2,713,418

Capital Equipment

Fund	Actual Data		
	Last Year 1986-87	This Year 1987-88	Next Year 1988-89
Road			
1. Total Personal Services	-	-	-
2. Total Materials and Services	-	-	-
3. Total Capital Outlay	-	76,626	158,813
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-	-	-
10. Total Anticipated Requirements	-	76,626	158,813

Student Tutor Program

Fund	Actual Data		
	Last Year 1986-87	This Year 1987-88	Next Year 1988-89
Juvenile Services Commission			
1. Total Personal Services	7,746	7,170	7,249
2. Total Materials and Services	37	30	30
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-7,783	-	-
10. Total Anticipated Requirements	7,783	7,200	7,279

TAG (Training & Guidance)

Fund	Actual Data		
	Last Year 1986-87	This Year 1987-88	Next Year 1988-89
Juvenile Services Commission			
1. Total Personal Services	4,486	6,200	6,142
2. Total Materials and Services	43	-	-
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-4,529	-	-
10. Total Anticipated Requirements	4,529	6,200	6,142

Administration & Non-Departmental

Fund	Actual Data		
	Last Year 1986-87	This Year 1987-88	Next Year 1988-89
Juvenile Services Commission			
1. Total Personal Services	1,481	1,358	1,353
2. Total Materials and Services	8,520	10,532	10,496
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	10	10
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	13,926	-	-
10. Total Anticipated Requirements	10,001	11,900	11,859

Administration & Non-Departmental

Fund	Actual Data		
	Last Year 1986-87	This Year 1987-88	Next Year 1988-89
Fair & Rodeo			
1. Total Personal Services	4,122	8,748	11,241
2. Total Materials and Services	27,520	43,060	47,050
3. Total Capital Outlay	3,884	89,000	90,000
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	5,000	2,151
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	3,554	3,900
9. Total Ending Fund Balance	54,726	-	-
10. Total Anticipated Requirements	35,526	145,808	152,442

Fair

Fund	Actual Data		
	Last Year 1986-87	This Year 1987-88	Next Year 1988-89
Fair & Rodeo			
1. Total Personal Services	-	-	-
2. Total Materials and Services	15,593	17,650	18,350
3. Total Capital Outlay	-	1,500	3,000
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Conting			