

HEALTH NURSE

Fund	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
1. Total Personal Services	48,627	54,484	60,297
2. Total Materials and Services	12,137	16,847	17,635
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	-	-	-
10. Total Anticipated Requirements	60,764	71,331	77,932

PLANNING

Fund	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
1. Total Personal Services	62,031	69,381	67,920
2. Total Materials and Services	4,197	6,960	9,365
3. Total Capital Outlay	-	-	2,000
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	-	-	-
10. Total Anticipated Requirements	66,228	76,341	79,285

L.C.D.C.

Fund	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
1. Total Personal Services	1,210	1,100	938
2. Total Materials and Services	339	150	612
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	1,549	1,250	1,550
10. Total Anticipated Requirements	-	-	-

FORM LB-4 IDENTIFICATION OF FUNDS BY UNIT/PROGRAM

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SURVEYOR

Fund	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
1. Total Personal Services	-	-	-
2. Total Materials and Services	4,426	6,460	2,910
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	4,426	6,460	2,910
10. Total Anticipated Requirements	-	-	-

MUSEUM

Fund	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
1. Total Personal Services	9,398	19,102	19,807
2. Total Materials and Services	7,060	10,825	13,150
3. Total Capital Outlay	-	475	-
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	16,458	30,402	32,957
10. Total Anticipated Requirements	-	-	-

PUBLIC WORKS - ADMINISTRATION

Fund	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
1. Total Personal Services	2,354	8,477	3,436
2. Total Materials and Services	235	400	400
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	2,589	8,877	3,836
10. Total Anticipated Requirements	-	-	-

PUBLIC WORKS - GENERAL MAINTENANCE

Fund	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
1. Total Personal Services	25,108	27,749	30,916
2. Total Materials and Services	38,724	58,491	73,450
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	63,832	86,240	104,366
10. Total Anticipated Requirements	-	-	-

FORM LB-4 IDENTIFICATION OF FUNDS BY UNIT/PROGRAM

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PUBLIC WORKS - PARKS

Fund	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
1. Total Personal Services	364	25,500	26,400
2. Total Materials and Services	18,893	2,000	5,050
3. Total Capital Outlay	12,931	-	-
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	32,188	27,500	31,450
10. Total Anticipated Requirements	-	-	-

TRANSFERS TO OTHER FUNDS

Fund	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
1. Total Personal Services	-	-	-
2. Total Materials and Services	-	N/A	N/A
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	101,546	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	101,546	-	-
10. Total Anticipated Requirements	-	-	-

COMPUTER

Fund	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
1. Total Personal Services	5,939	5,977	5,984
2. Total Materials and Services	35,422	68,600	78,200
3. Total Capital Outlay	32,346	22,300	10,500
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	74,707	96,877	94,684
10. Total Anticipated Requirements	-	-	-

NON-DEPARTMENTAL

Fund	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
1. Total Personal Services	32,901	50,104	53,685
2. Total Materials and Services	161,908	634,520	364,767
3. Total Capital Outlay	54,494	79,500	106,960
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	110,000	110,000
7. Total All Other Expenditures and Requirements	178,982	198,481	213,356
8. Total Unappropriated Ending Fund Balance	-	373,397	373,397
9. Total Ending Fund Balance	694,937	-	-
10. Total Anticipated Requirements	418,285	1,445,802	1,222,165

FORM LB-4 IDENTIFICATION OF FUNDS BY UNIT/PROGRAM

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Road Department

Fund	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
1. Total Personal Services	672,456	836,771	862,430
2. Total Materials and Services	1,164,356	1,796,719	1,890,916
3. Total Capital Outlay	33,266	55,500	55,200
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	177,000	177,000
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	466,859	466,859
9. Total Ending Fund Balance	1,374,391	-	-
10. Total Anticipated Requirements	1,870,078	3,332,849	3,452,405

Capital Equipment

Fund	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
1. Total Personal Services	-	-	-
2. Total Materials and Services	-	-	-
3. Total Capital Outlay	121,716	219,649	259,649
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	121,716	219,649	259,649
10. Total Anticipated Requirements	-	-	-

Student Tutoring Program

Fund	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
1. Total Personal Services	8,233	10,475	10,475
2. Total Materials and Services	-	150	150
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	8,233	10,625	10,625
10. Total Anticipated Requirements	-	-	-

Tag Program

Fund	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
1. Total Personal Services	472	-	-
2. Total Materials and Services	-	N/A	N/A
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	472	-	-
10. Total Anticipated Requirements	-	-	-

FORM LB-4 IDENTIFICATION OF FUNDS BY UNIT/PROGRAM

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Juvenile Services-Administration & Non-Departmental

Fund	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
1. Total Personal Services	1,298	1,353	1,358
2. Total Materials and Services	13,065	65,292	63,517
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	1,506	10	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	7,701	-	-
10. Total Anticipated Requirements	15,869	66,655	64,875

Fair & Rodeo-Administration & Non-Departmental

Fund	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
1. Total Personal Services	10,421	11,241	10,812
2. Total Materials and Services	25,187	49,550	45,050
3. Total Capital Outlay	4,285	116,500	117,500
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	14,200	15,000
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	54,390	-	-
10. Total Anticipated Requirements	39,893	191,491	188,362

Fair

Fund	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
1. Total Personal Services	-	-	-
2. Total Materials and Services	16,434	18,150	19,100
3. Total Capital Outlay	2,143	1,500	1,500
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	160	300	300
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	18,737	19,950	20,900
10. Total Anticipated Requirements	-	-	-

Rodeo

Fund	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
1. Total Personal Services	-	-	-
2. Total Materials and Services	13,925	14,850	15,000
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	1,500	300	300
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	15,425	15,150	15,300
10. Total Anticipated Requirements	-	-	-

FORM LB-4 IDENTIFICATION OF FUNDS BY UNIT/PROGRAM

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Queen & Court

Fund	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
1. Total Personal Services	-	-	-
2. Total Materials and Services	1,962	2,000	2,000
3. Total Capital Outlay	-	-</	