

**FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND**  
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Name of Unit/Program: Justice Court

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
General Fund			
1. Total Personal Services	66,035	73,439	73,727
2. Total Materials and Services	27,232	25,135	26,055
3. Total Capital Outlay	239		
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	88,506	98,574	99,777

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Name of Unit/Program: Emergency Management

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
General Fund			
1. Total Personal Services	92,846	16,630	10,792
2. Total Materials and Services	29,353	3,635	2,585
3. Total Capital Outlay	88,536		15,000
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	210,735	20,265	28,377

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Name of Unit/Program: District Attorney

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
General Fund			
1. Total Personal Services	87,322	57,646	57,371
2. Total Materials and Services	8,234	24,090	22,390
3. Total Capital Outlay		500	500
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	95,556	82,236	80,261

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Name of Unit/Program: Juvenile Department

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
General Fund			
1. Total Personal Services	77,126	87,855	83,312
2. Total Materials and Services	9,266	21,351	25,985
3. Total Capital Outlay	239		
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	86,631	109,206	109,297

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Name of Unit/Program: Sheriff's Department

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
General Fund			
1. Total Personal Services	545,145	619,393	628,643
2. Total Materials and Services	182,603	253,815	293,449
3. Total Capital Outlay	2,360	3,000	3,000
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements		1,250	1,250
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	730,108	877,458	926,342

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Name of Unit/Program: Health Department

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
General Fund			
1. Total Personal Services	100,891	117,555	121,714
2. Total Materials and Services	28,651	83,165	47,004
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	129,542	200,720	168,718

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Name of Unit/Program: Planning Department

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
General Fund			
1. Total Personal Services	82,271	91,602	89,634
2. Total Materials and Services	7,597	13,440	12,280
3. Total Capital Outlay	500	700	
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	90,368	105,742	101,914

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Name of Unit/Program: L.C.D.C.

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
General Fund			
1. Total Personal Services	1,327	1,296	1,271
2. Total Materials and Services	3,405	1,650	8,708
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	4,732	2,946	9,979

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Name of Unit/Program: Surveyor's Department

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
General Fund			
1. Total Personal Services			
2. Total Materials and Services	3,002	3,610	3,560
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	3,002	3,610	3,560

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Name of Unit/Program: Museum

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
General Fund			
1. Total Personal Services	28,646	31,565	29,907
2. Total Materials and Services	22,307	15,300	15,300
3. Total Capital Outlay	2,488	2,500	2,500
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	53,441	49,365	47,707

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Name of Unit/Program: Public Works Administration

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
General Fund			
1. Total Personal Services	5,331	7,987	8,091
2. Total Materials and Services	51	450	650
3. Total Capital Outlay		160	
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	5,382	8,597	8,741

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 Publish ONLY completed portion of this page.  Republication

Name of Unit/Program: Public Works General Maintenance

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
General Fund			
1. Total Personal Services	55,221	35,077	54,336
2. Total Materials and Services	36,243	75,800	48,550
3. Total Capital Outlay	3,150		1,350
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	94,612	110,877	104,236

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Name of Unit/Program: Public Works Parks

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
General Fund			
1. Total Personal Services			
2. Total Materials and Services	13,021	18,300	18,150
3. Total Capital Outlay	1,186	18,500	4,000
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	14,207	36,800	22,150

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Name of Unit/Program: Solid Waste Transfer Station

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
General Fund			
1. Total Personal Services	4,091	5,585	5,468
2. Total Materials and Services	9,497	12,000	12,000
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	13,588	17,585	17,468

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Name of Unit/Program: Transfer to Other Funds

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
General Fund			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	61,466	25,000	15,000
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	61,466	25,000	15,000

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Name of Unit/Program: Computer Department

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
General Fund			
1. Total Personal Services	6,720	14,434	16,091
2. Total Materials and Services	78,908	68,700	79,800
3. Total Capital Outlay	33,789	17,500	23,500
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	119,417	120,634	139,391

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Name of Unit/Program: County Counsel

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
General Fund			
1. Total Personal Services	12,628	46,026	-0-
2. Total Materials and Services	581	3,850	
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	13,209	49,876	

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Name of Unit/Program: Nondepartmental

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
General Fund			
1. Total Personal Services	43,880	41,882	35,000
2. Total Materials and Services	492,911	394,874	457,784
3. Total Capital Outlay	110,477	160,000	161,650
4. Total Debt Service			
5. Total Transfers	6,871	112,961	53,977
6. Total Contingencies	80,000	200,000	200,000
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	712,134	380,000	530,000
9. Total Requirements	1,406,273	1,289,717	1,438,411

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Name of Unit/Program: Road Department

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
Road Fund			
1. Total Personal Services	888,279	983,843	1,025,952
2. Total Materials and Services	1,322,000	2,184,429	2,454,550
3. Total Capital Outlay	61,475	89,000	62,000
4. Total Debt Service			
5. Total Transfers	8,000	8,500	10,000
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	2,279,754	3,265,772	3,552,502

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Name of Unit/Program: Capital Equipment

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
Road Fund			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	146,268	239,749	310,400
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	146,268	239,749	310,400