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Name of Fund GENERAL				
Name of Unit/Program/Department	Actual Data		Approved Budget	
BOARD OF EQUALIZATION	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
1. Total Personal Services	8,898	7,049	7,049	7,305
2. Total Materials and Services	297	1,475	1,475	1,475
3. Total Capital Outlay		1,500	1,500	200
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	7,193	10,024	10,024	8,980

Name of Unit/Program/Department				
TAX COLLECTOR	Actual Data		Approved Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
1. Total Personal Services	75,194	82,716	82,716	78,648
2. Total Materials and Services	9,383	9,000	9,000	9,500
3. Total Capital Outlay				250
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	84,577	91,716	91,716	88,398

Name of Unit/Program/Department				
JUSTICE COURT	Actual Data		Approved Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
1. Total Personal Services	73,951	75,528	75,528	79,426
2. Total Materials and Services	22,399	26,055	26,055	25,580
3. Total Capital Outlay				300
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	96,350	101,583	101,583	105,306

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Name of Fund GENERAL				
Name of Unit/Program/Department	Actual Data		Approved Budget	
DISTRICT ATTORNEY	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
1. Total Personal Services	54,541	59,541	59,541	62,451
2. Total Materials and Services	7,859	28,890	28,890	19,700
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	62,200	88,931	88,931	82,151

Name of Unit/Program/Department				
JUVENILE DEPARTMENT	Actual Data		Approved Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
1. Total Personal Services	81,342	123,624	123,624	122,282
2. Total Materials and Services	12,420	25,985	25,985	29,110
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	93,762	149,609	149,609	151,392

Name of Unit/Program/Department				
SHERIFFS DEPARTMENT	Actual Data		Approved Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
1. Total Personal Services	543,105	647,472	647,472	686,249
2. Total Materials and Services	226,658	292,849	292,849	262,049
3. Total Capital Outlay	4,920	3,000	3,000	40,000
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	774,683	944,371	944,371	989,548

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Name of Fund GENERAL				
Name of Unit/Program/Department	Actual Data		Approved Budget	
HEALTH DEPARTMENT	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
1. Total Personal Services	111,893	145,244	145,244	161,552
2. Total Materials and Services	27,351	42,044	42,044	48,904
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	139,244	187,288	187,288	210,456

Name of Unit/Program/Department				
PLANNING DEPARTMENT	Actual Data		Approved Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
1. Total Personal Services	78,372	83,031	83,031	84,088
2. Total Materials and Services	4,425	12,280	12,280	9,430
3. Total Capital Outlay	2,720			50,200
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	85,517	95,311	95,311	143,718

Name of Unit/Program/Department				
L.C.D.C.	Actual Data		Approved Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
1. Total Personal Services	1,126	1,391	1,391	1,433
2. Total Materials and Services	570	8,708	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	1,696	10,099	10,099	1,433

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Name of Fund GENERAL				
Name of Unit/Program/Department	Actual Data		Approved Budget	
EMERGENCY MANAGEMENT	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
1. Total Personal Services	16,673	10,872	10,872	25,751
2. Total Materials and Services	563	2,585	2,585	4,220
3. Total Capital Outlay		15,000	15,000	1,331
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	17,236	28,457	28,457	31,302

Name of Unit/Program/Department				
SURVEYOR'S DEPARTMENT	Actual Data		Approved Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
1. Total Personal Services				
2. Total Materials and Services	3,050	3,560	3,560	3,460
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	3,050	3,560	3,560	3,460

Name of Unit/Program/Department				
MUSEUM	Actual Data		Approved Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
1. Total Personal Services	27,683	30,278	30,278	39,359
2. Total Materials and Services	8,082	15,300	15,300	14,100
3. Total Capital Outlay		2,500	2,500	2,300
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	35,765	48,078	48,078	55,759

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Name of Fund GENERAL				
Name of Unit/Program/Department	Actual Data		Approved Budget	
PUBLIC WORKS ADMIN	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
1. Total Personal Services	6,438	8,274	8,274	9,195
2. Total Materials and Services	222	650	650	650
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	6,660	8,924	8,924	9,845

Name of Unit/Program/Department				
PUBLIC WORKS GENERAL MAINTENANCE	Actual Data		Approved Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
1. Total Personal Services	28,871	58,344	58,344	62,368
2. Total Materials and Services	39,524	48,550	48,550	48,550
3. Total Capital Outlay		1,350	1,350	25,000
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	68,395	108,244	108,244	135,918

Name of Unit/Program/Department				
PUBLIC WORKS PARKS	Actual Data		Approved Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
1. Total Personal Services				19,400
2. Total Materials and Services	13,556	18,150	18,150	19,400
3. Total Capital Outlay	23,194	4,000	4,000	72,905
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	36,750	22,150	22,150	92,305

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Name of Fund GENERAL				
Name of Unit/Program/Department	Actual Data		Approved Budget	
SOLID WASTE TRANSFER STATION	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
1. Total Personal Services	5,073	5,468	5,468	5,468
2. Total Materials and Services	10,115	12,000	12,000	12,000
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers	130,201			
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated or Ending Fund Balance				
9. Total Requirements	145,479	17,468	17,468	17,468

Name of Unit/Program/Department				
TRANSFER TO OTHER FUNDS	Actual Data		Approved Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
1. Total Personal Services				
2. Total Materials and Services				
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers	1,000	15,000	15,000	28,680
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated or Ending Fund Balance				
9. Total Requirements	1,000	15,000	15,000	28,680

Name of Unit/Program/Department				
COMPUTER	Actual Data		Approved Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
1. Total Personal Services	34,212	38,685	38,685	40,903
2. Total Materials and Services	55,784	79,800	79,800	85,550
3. Total Capital Outlay	14,831	23,500	23,500	22,500
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	104,827	141,985	141,985	149,053

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Name of Fund GENERAL				
Name of Unit/Program/Department	Actual Data		Approved Budget	
COUNTY COUNSEL	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
1. Total Personal Services	44,234	1,185	1,185	
2. Total Materials and Services				
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	45,419	0	0	0

Nondepartmental GENERAL FUND				
	Actual Data		Approved Budget	