

FORM LB-4
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Name of Unit/Program/Department	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
COUNTY CLERK			
1. Total Personal Services	110,819	109,063	108,093
2. Total Materials and Services	22,810	17,862	12,000
3. Total Capital Outlay	664	1,000	7,000
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	134,093	127,945	127,093

Name of Unit/Program/Department	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
VETERANS			
1. Total Personal Services	6,719	6,262	6,077
2. Total Materials and Services	679	1,082	1,082
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	7,398	7,344	7,159

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SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Unit/Program/Department	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
BOARD OF PROPERTY TAX APPEALS			
1. Total Personal Services	7,573	8,012	8,300
2. Total Materials and Services	453	475	475
3. Total Capital Outlay	-	200	290
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	8,026	8,687	8,975

Name of Unit/Program/Department	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
TAX COLLECTOR			
1. Total Personal Services	79,924	82,970	85,029
2. Total Materials and Services	5,787	9,185	9,500
3. Total Capital Outlay	168	315	-
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	85,879	92,470	94,529

Name of Unit/Program/Department	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
JUSTICE COURT			
1. Total Personal Services	74,440	101,968	102,792
2. Total Materials and Services	21,662	29,660	29,660
3. Total Capital Outlay	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	96,302	131,628	132,452

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Name of Unit/Program/Department	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
DISTRICT ATTORNEY			
1. Total Personal Services	66,178	74,851	71,980
2. Total Materials and Services	9,898	11,700	11,800
3. Total Capital Outlay	204	-	-
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	75,280	86,551	83,780

Name of Unit/Program/Department	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
JUVENILE			
1. Total Personal Services	136,276	141,599	137,733
2. Total Materials and Services	17,985	37,840	38,475
3. Total Capital Outlay	2,828	2,850	2,000
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	157,089	182,289	178,208

Name of Unit/Program/Department	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
SHERIFF			
1. Total Personal Services	728,590	800,596	774,438
2. Total Materials and Services	208,187	471,106	432,044
3. Total Capital Outlay	38,710	79,825	83,050
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	975,487	1,351,527	1,289,532

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Name of Unit/Program/Department	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
HEALTH			
1. Total Personal Services	178,068	242,875	247,784
2. Total Materials and Services	52,496	53,975	57,285
3. Total Capital Outlay	3,618	2,000	2,000
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	234,182	298,850	307,029

Name of Unit/Program/Department	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
PLANNING			
1. Total Personal Services	87,982	90,690	90,884
2. Total Materials and Services	12,863	66,305	30,255
3. Total Capital Outlay	-	200	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	100,845	157,195	121,319

Name of Unit/Program/Department	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
EMERGENCY MANAGEMENT			
1. Total Personal Services	12,569	12,095	12,215
2. Total Materials and Services	882	3,402	3,402
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	13,451	15,497	15,617

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Name of Unit/Program/Department	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
SURVEYOR			
1. Total Personal Services	-	-	-
2. Total Materials and Services	3,560	3,740	3,840
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	3,560	3,740	3,840

Name of Unit/Program/Department	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
MUSEUM			
1. Total Personal Services	51,262	84,648	48,863
2. Total Materials and Services	13,868	9,100	11,600
3. Total Capital Outlay	238	1,000	3,000
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	65,368	94,748	63,463

Name of Unit/Program/Department	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
PUBLIC WORKS ADMINISTRATION			
1. Total Personal Services	9,609	9,534	9,911
2. Total Materials and Services	128	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	9,737	10,184	10,561

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Name of Unit/Program/Department	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
PUBLIC WORKS GENERAL MAINTENANCE			
1. Total Personal Services	68,277	86,768	72,373
2. Total Materials and Services	45,410	60,550	58,650
3. Total Capital Outlay	-	3,700	3,950
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	113,687	151,018	134,973

Name of Unit/Program/Department	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
PUBLIC WORKS PARKS			
1. Total Personal Services	-	-	-
2. Total Materials and Services	18,833	25,250	26,100
3. Total Capital Outlay	5,974	8,000	40,950
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	24,807	33,250	67,050

Name of Unit/Program/Department	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
SOLID WASTE TRANSFER STATION			
1. Total Personal Services	5,693	5,945	6,543
2. Total Materials and Services	13,272	16,550	16,650
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	18,965	22,495	23,193

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Name of Unit/Program/Department	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
TRANSFER TO OTHER FUNDS			
1. Total Personal Services	-	-	-
2. Total Materials and Services	-	-	-
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	310,000	328,420	408,000
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated or Ending Fund Balance	-	-	-
9. Total Requirements	310,000	328,420	408,000

Name of Unit/Program/Department	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
COMPUTER/GIS			
1. Total Personal Services	37,734	95,971	103,235
2. Total Materials and Services	57,525	110,750	112,510
3. Total Capital Outlay	24,116	49,250	43,600
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	119,375	255,971	259,345

Name of Unit/Program/Department	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
ECONOMIC DEVELOPMENT			
1. Total Personal Services	65,799	47,223	49,268
2. Total Materials and Services	7,228	100,320	2,250
3. Total Capital Outlay	20,909	750	-
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	93,936	148,293	51,518

Name of Unit/Program/Department	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
Nondepartmental GENERAL			
1. Total Personal Services	31,584	31,902	26,686
2. Total Materials and Services	160,852	420,941	465,949
3. Total Capital Outlay	405,729	110,000	59,000
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-