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SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Fund General

Name of Unit / Program / Department	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
County Court			
1. Total Personal Services	249,529	265,398	277,868
2. Total Materials and Services	63,282	108,250	111,300
3. Total Capital Outlay	0	0	0
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	312,811	373,648	389,168

Name of Fund Accounting

Name of Unit / Program / Department	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services	176,122	193,871	206,277
2. Total Materials and Services	4,958	5,600	5,600
3. Total Capital Outlay	0	300	300
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	181,080	199,571	212,177

Name of Fund Assessor/Tax Collector

Name of Unit / Program / Department	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services	392,530	404,885	433,649
2. Total Materials and Services	62,867	81,700	121,950
3. Total Capital Outlay	0	950	600
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	455,397	487,535	556,199

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Name of Fund Treasurer

Name of Unit / Program / Department	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services	81,858	84,969	89,779
2. Total Materials and Services	5,049	5,500	5,500
3. Total Capital Outlay	0	0	0
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	86,707	90,469	95,279

Name of Fund County Clerk

Name of Unit / Program / Department	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services	175,121	185,633	197,290
2. Total Materials and Services	36,820	40,441	43,879
3. Total Capital Outlay	8,500	4,000	300
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	220,441	230,074	241,466

Name of Fund Veterans

Name of Unit / Program / Department	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services	13,526	16,228	18,447
2. Total Materials and Services	4,454	39,768	37,712
3. Total Capital Outlay	0	1,400	1,400
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	17,980	57,396	57,559

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Name of Fund Board of Property Tax Appeals

Name of Unit / Program / Department	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services	1,240	1,303	1,406
2. Total Materials and Services	58	600	800
3. Total Capital Outlay	0	0	100
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	1,298	1,903	2,106

Name of Fund Tax Administrator

Name of Unit / Program / Department	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services	0	78,519	83,437
2. Total Materials and Services	0	37,500	37,500
3. Total Capital Outlay	0	0	0
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	0	116,019	120,937

Name of Fund Justice Court

Name of Unit / Program / Department	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services	140,181	143,465	154,921
2. Total Materials and Services	30,070	36,250	36,260
3. Total Capital Outlay	0	0	0
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	170,251	179,725	191,181

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Name of Fund District Attorney

Name of Unit / Program / Department	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services	106,487	190,145	189,012
2. Total Materials and Services	11,463	30,729	33,229
3. Total Capital Outlay	0	0	0
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	117,950	220,874	222,241

Name of Fund Juvenile

Name of Unit / Program / Department	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services	184,357	175,321	186,858
2. Total Materials and Services	31,865	45,850	45,850
3. Total Capital Outlay	0	0	0
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	216,222	221,171	232,708

Name of Fund Sheriff

Name of Unit / Program / Department	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services	1,691,507	1,859,300	2,070,783
2. Total Materials and Services	474,268	448,450	474,350
3. Total Capital Outlay	138,533	131,900	132,400
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	2,304,308	2,439,650	2,677,533

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Name of Fund Health

Name of Unit / Program / Department	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services	444,737	517,660	561,846
2. Total Materials and Services	245,796	228,234	208,399
3. Total Capital Outlay	0	0	0
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	690,533	745,894	770,245

Name of Unit / Program / Department	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
Planning			
1. Total Personal Services	177,946	194,938	211,598
2. Total Materials and Services	18,031	18,375	18,825
3. Total Capital Outlay	0	0	2,000
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	195,977	213,313	232,423

Name of Fund Emergency Management

Name of Unit / Program / Department	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services	10,391	10,891	11,242
2. Total Materials and Services	165	3,200	6,200
3. Total Capital Outlay	0	0	0
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	10,556	13,891	17,442

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Name of Fund Surveyor

Name of Unit / Program / Department	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services	0	0	0
2. Total Materials and Services	4,756	5,840	5,840
3. Total Capital Outlay	0	2,100	2,100
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	4,756	7,940	7,940

Name of Fund Museum

Name of Unit / Program / Department	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services	0	0	0
2. Total Materials and Services	10,300	10,300	10,300
3. Total Capital Outlay	0	0	0
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	10,300	10,300	10,300

Name of Fund Public Works Admin

Name of Unit / Program / Department	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services	42,472	50,012	53,195
2. Total Materials and Services	1,314	800	800
3. Total Capital Outlay	0	0	0
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	43,786	50,812	53,995

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Name of Fund General Maintenance

Name of Unit / Program / Department	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services	96,605	100,268	107,638
2. Total Materials and Services	178,644	170,350	209,700
3. Total Capital Outlay	4,500	193,500	53,500
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	279,749	464,118	370,838

Name of Fund Transfer Station-North

Name of Unit / Program / Department	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services	8,900	8,388	8,420
2. Total Materials and Services	15,558	20,640	21,377
3. Total Capital Outlay	0	0	0
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	24,458	29,028	29,797

Name of Fund Transfer Station-South

Name of Unit / Program / Department	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services	8,695	8,388	8,420
2. Total Materials and Services	16,869	23,090	21,990
3. Total Capital Outlay	0	0	20,000
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	25,564	31,478	50,410

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Name of Fund Computer

Name of Unit / Program / Department	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services	0	0	0
2. Total Materials and Services	80,611	94,400	94,500
3. Total Capital Outlay	10,297	10,000	10,000
4. Total Debt Service			
5. Total Transfers			