

4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure	79,047		
9. Total Requirements (add lines 1 - 8)	111,228	97,250	80,100
10. Total Resources Except Property Taxes	111,228	97,250	80,100

Name of Fund	Actual Data Prior Year 2008-09	Adopted Budget Current Year 2009-10	Approved Budget Next Year 2010-11
Echo Winds Fees			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			81,600
6. Total Contingencies			
7. Total Special Payments		80,000	40,000
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements (add lines 1 - 8)	0	80,000	121,600
10. Total Resources Except Property Taxes		80,000	121,600

Name of Fund	Actual Data Prior Year 2008-09	Adopted Budget Current Year 2009-10	Approved Budget Next Year 2010-11
STO Operating Fund			
1. Total Personal Services			11,351
2. Total Materials and Services			5,550
3. Total Capital Outlay			1,500
4. Total Debt Service			
5. Total Transfers			500
6. Total Contingencies			20,018
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements (add lines 1 - 8)	0	0	39,919
10. Total Resources Except Property Taxes			39,919

Name of Fund	Actual Data Prior Year 2008-09	Adopted Budget Current Year 2009-10	Approved Budget Next Year 2010-11
JTA Grant Fund			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			65,000
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements (add lines 1 - 8)	0	0	65,000
10. Total Resources Except Property Taxes			65,000

FORM LB-2 FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

Publish ONLY completed portion of this page. Total Requirements (line 9) must equal Total Resources (line 10)

Name of Fund	Actual Data Prior Year 2008-09	Adopted Budget Current Year 2009-10	Approved Budget Next Year 2010-11
Community Corrections			
1. Total Personal Services			138,931
2. Total Materials and Services			95,444
3. Total Capital Outlay			11,125
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements (add lines 1 - 8)	0	0	245,500
10. Total Resources Except Property Taxes			245,500

FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Fund	Actual Data Prior Year 2008-09	Adopted Budget Current Year 2009-10	Approved Budget Next Year 2010-11
County Court			
1. Total Personal Services	259,036	283,868	307,485
2. Total Materials and Services	77,356	111,300	110,800
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	336,392	395,168	418,285

Name of Fund	Actual Data Prior Year 2008-09	Adopted Budget Current Year 2009-10	Approved Budget Next Year 2010-11
Accounting			
1. Total Personal Services	188,283	206,277	227,082
2. Total Materials and Services	4,509	5,600	5,600
3. Total Capital Outlay	432	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	193,224	212,177	232,982

Name of Fund	Actual Data Prior Year 2008-09	Adopted Budget Current Year 2009-10	Approved Budget Next Year 2010-11
Assessor/Tax Collector			
1. Total Personal Services	408,547	433,649	450,158
2. Total Materials and Services	74,502	124,470	121,150
3. Total Capital Outlay	572	600	700
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	483,621	558,719	572,008

Name of Fund	Actual Data Prior Year 2008-09	Adopted Budget Current Year 2009-10	Approved Budget Next Year 2010-11
Nondepartmental			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
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	0	0

FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Fund	Actual Data Prior Year 2008-09	Adopted Budget Current Year 2009-10	Approved Budget Next Year 2010-11
Treasurer			
1. Total Personal Services	84,494	89,779	88,303
2. Total Materials and Services	4,528	5,500	5,500
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	89,022	95,279	93,803

Name of Fund	Actual Data Prior Year 2008-09	Adopted Budget Current Year 2009-10	Approved Budget Next Year 2010-11
County Clerk			
1. Total Personal Services	183,086	197,290	209,503
2. Total Materials and Services	33,779	43,878	50,420
3. Total Capital Outlay	4,067	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	220,932	241,468	260,223

Name of Fund	Actual Data Prior Year 2008-09	Adopted Budget Current Year 2009-10	Approved Budget Next Year 2010-11
Veterans			
1. Total Personal Services	14,942	20,090	16,615
2. Total Materials and Services	8,376	38,162	28,739
3. Total Capital Outlay		1,400	900
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	23,318	59,652	44,254

FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Fund	Actual Data Prior Year 2008-09	Adopted Budget Current Year 2009-10	Approved Budget Next Year 2010-11
Bd of Property Tax Appeal			
1. Total Personal Services	1,294	1,406	1,463
2. Total Materials and Services	342	600	1,200
3. Total Capital Outlay		100	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	1,636	2,106	2,963

Name of Unit / Program / Department	Actual Data Prior Year 2008-09	Adopted Budget Current Year 2009-10	Approved Budget Next Year 2010-11
Tax Administrator			
1. Total Personal Services		83,437	87,526
2. Total Materials and Services		37,500	37,500
3. Total Capital Outlay			
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	120,937	125,026

Name of Unit / Program / Department	Actual Data Prior Year 2008-09	Adopted Budget Current Year 2009-10	Approved Budget Next Year 2010-11
Justice Court			
1. Total Personal Services	144,287	162,183	166,405
2. Total Materials and Services	31,703	36,260	41,090
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	175,990	198,443	207,495

FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Fund	Actual Data Prior Year 2008-09	Adopted Budget Current Year 2009-10	Approved Budget Next Year 2010-11
District Attorney			
1. Total Personal Services	157,508	189,012	201,019
2. Total Materials and Services	11,828	34,079	34,079
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	169,336	223,091	235,098

Name of Unit / Program / Department	Actual Data Prior Year 2008-09	Adopted Budget Current Year 2009-10	Approved Budget Next Year 2010-11
Juvenile			
1. Total Personal Services	176,440	186,858	199,630
2. Total Materials and Services	30,824	45,850	47,075
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	207,264	232,708	246,705

Name of Unit / Program / Department	Actual Data Prior Year 2008-09	Adopted Budget Current Year 2009-10	Approved Budget Next Year 2010-11
Sheriff			
1. Total Personal Services	1,837,422	2,121,593	2,052,925
2. Total Materials and Services	485,049	474,350	489,850
3. Total Capital Outlay	225,648	201,494	148,600
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	2,548,119	2,797,437	2,691,375

FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Fund	Actual Data Prior Year 2008-09	Adopted Budget Current Year 2009-10	Approved Budget Next Year 2010-11
Health			
1. Total Personal Services	485,133	561,846	595,173
2. Total Materials and Services	250,677	208,399	206,045
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	736,810	770,245	801,218

Name of Unit / Program / Department	Actual Data Prior Year 2008-09	Adopted Budget Current Year 2009-10	Approved Budget Next Year 2010-11
Planning			
1. Total Personal Services	192,411	199,400	215,604
2. Total Materials and Services	15,942	22,325	22,975
3. Total Capital Outlay		2,000	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	208,353	223,725	240,579

Name of Unit / Program / Department	Actual Data Prior Year 2008-09	Adopted Budget Current Year 2009-10	Approved Budget Next Year 2010-11
Emergency Management			
1. Total Personal Services	10,388	11,242	11,995
2. Total Materials and Services	255	6,200	6,200
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	10,643	17,442	18,195

FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Fund	Actual Data Prior Year 2008-09	Adopted Budget Current Year 2009-10	Approved Budget Next Year 2010-11
Surveyor			
1. Total Personal Services			
2. Total Materials and Services	3,255	5,840	5,840
3. Total Capital Outlay		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	3,255	7,940	7,940

Name of Unit /
