ORGANIZATIONAL UNITS-PROGRAMS

ADMINISTRATION & NON-DEPT — ORGANIZATIONAL UNIT/PROGRAM JUVENILE SERVICES COMM — FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	989.75	1,390	1,325
Total Materials and Services	7,632.75	7,320	5,760
Total Capital Outlay	67.04	40	-
Total All Other Expenditures and Requirements	-	-	40
Total Expenditures and Requirements	8,699.54	8,750	7,125

GILLIAM-WHEELER — ORGANIZATIONAL UNIT/PROGRAM MENTAL HEALTH — FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	26,729.55	38,875	40,630
Total Materials and Services	7,010.16	11,375	8,801
Total Capital Outlay	367.50	500	500
Total All Other Expenditures and Requirements	-	500	500
Total Expenditures and Requirements	34,107.21	51,250	50,431

STUDENT TUTORING PROGRAM — ORGANIZATIONAL UNIT/PROGRAM JUVENILE SERVICES COMM — FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	7,359.71	7,728	7,170
Total Materials and Services	42.31	22	30
Total Capital Outlay	-	-	-
Total All Other Expenditures and Requirements	-	-	-
Total Expenditures and Requirements	7,402.02	7,750	7,200

SUMMER YOUTH EMPLOYMENT — ORGANIZATIONAL UNIT/PROGRAM JUVENILE SERVICES COMM — FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	-	2,310	-
Total Materials and Services	-	2,690	-
Total Capital Outlay	-	-	-
Total All Other Expenditures and Requirements	-	-	-
Total Expenditures and Requirements	-	5,000	-

TAG PROGRAM — ORGANIZATIONAL UNIT/PROGRAM JUVENILE SERVICES COMM — FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	-	-	5,675
Total Materials and Services	-	-	-
Total Capital Outlay	-	-	-
Total All Other Expenditures and Requirements	-	-	-
Total Expenditures and Requirements	-	-	5,675

NORTH END RECREATION — ORGANIZATIONAL UNIT/PROGRAM JUVENILE SERVICES COMM — FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	7,018.14	-	-
Total Materials and Services	583.30	-	-
Total Capital Outlay	-	-	-
Total All Other Expenditures and Requirements	-	-	-
Total Expenditures and Requirements	7,601.44	-	-

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

NORTH MORROW AMBULANCE — FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	3,672.84	4,484	SEE LB-2
Total Material and Services	4,537.51	11,550	-
Total Capital Outlay	2,462.20	3,850	-
Total All Other Expenditures and Requirements	207.30	9,800	-
Total Expenditures and Requirements	10,879.85	29,684	-
Total Resources Except Property Taxes	28,162.49	26,500	-
Property Taxes Received	221.60		
Property Taxes Required to Balance		3,184	-
Estimated Property Taxes Not to be Received		223	-
Total Property Tax Levy		3,407	-
Levy Within Tax Base		-	-
One-Year Special Levies Outside Tax Base		3,407	-

HOSPITAL — FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	819,826	728,065	713,584
Total Material and Services	384,398	271,585	283,728
Total Capital Outlay	-	51,150	108,450
Total All Other Expenditures and Requirements	53,812	658,540	621,899
Total Expenditures and Requirements	1,258,036	1,709,340	1,727,661
Total Resources Except Property Taxes	1,240,636	1,371,082	1,331,714
Property Taxes Received	110,806		
Property Taxes Required to Balance		138,258	195,947
Estimated Property Taxes Not to be Received		23,678	23,757
Total Property Tax Levy		361,936	419,704
Levy Within Tax Base		-	-
One-Year Special Levies Outside Tax Base		361,936	419,704

AIRPORT — FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	-	SEE LB-2	SEE LB-2
Total Material and Services	10,837.02	-	-
Total Capital Outlay	-	-	-
Total All Other Expenditures and Requirements	-	-	-
Total Expenditures and Requirements	10,837.02	-	-
Total Resources Except Property Taxes	12,891.70	-	-
	1,486.21		

GENERAL — FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	907,274.20	1,041,400	1,055,136
Total Material and Services	386,962.88	508,853	690,858
Total Capital Outlay	124,423.88	76,967	76,045
Total All Other Expenditures and Requirements	146,669.88	458,429	437,792
Total Expenditures and Requirements	1,565,330.84	2,085,649	2,259,831
Total Resources Except Property Taxes	843,615.54	1,034,707	859,381
Property Taxes Received	1,233,882.30		
Property Taxes Required to Balance		1,050,942	1,400,450
Estimated Property Taxes Not to be Received		73,566	84,027
Total Property Tax Levy		1,124,508	1,484,477
Levy Within Tax Base		464,578	492,453
One-Year Special Levies Outside Tax Base		659,930	992,024

ROAD — FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	614,852.02	710,049	771,570
Total Material and Services	639,626.94	1,012,850	1,165,860
Total Capital Outlay	244,950.46	138,500	238,500
Total All Other Expenditures and Requirements	-	398,705	350,000
Total Expenditures and Requirements	1,499,429.42	2,260,104	2,525,930
Total Resources Except Property Taxes	1,291,199.86	1,077,827	1,322,140
Property Taxes Received	1,216,731.84		
Property Taxes Required to Balance		1,182,277	1,203,790
Estimated Property Taxes Not to be Received		82,759	72,227
Total Property Tax Levy		1,265,036	1,276,017
Levy Within Tax Base		-	-
One-Year Special Levies Outside Tax Base		1,265,036	1,276,017

COUNTY SCHOOL — FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	-	-	-
Total Material and Services	-	-	-
Total Capital Outlay	-	-	-
Total All Other Expenditures and Requirements	271,743.49	258,400	236,168
Total Expenditures and Requirements	271,743.49	258,400	236,168
Total Resources Except Property Taxes	254,682.12	242,000	220,500
Property Taxes Received	17,061.37		
Property Taxes Required to Balance		16,400	15,668
Estimated Property Taxes Not to be Received		1,148	940
Total Property Tax Levy		17,548	16,608
Levy Within Tax Base		-	-
One-Year Special Levies Outside Tax Base		17,548	16,608
Serial and Continuing Levies (Operating)		-	-
Serial Levies (Capital Construction)		-	-
Levy For Payment of Bonded Debt		-	-

NORTH MORROW MEDICAL CLINIC — FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	34,729.49	79,491	51,160
Total Material and Services	24,733.98	18,975	22,975
Total Capital Outlay	665.16	2,000	1,000
Total All Other Expenditures and Requirements	200.00	13,346	12,750
Total Expenditures and Requirements	60,328.63	113,812	87,885
Total Resources Except Property Taxes	59,003.65	86,146	54,000
Property Taxes Received	42,774.29		
Property Taxes Required to Balance		27,666	33,885
Estimated Property Taxes Not to be Received		1,937	2,033
Total Property Tax Levy		29,603	35,918
Levy Within Tax Base		-	-
One-Year Special Levies Outside Tax Base		29,603	35,918
Serial and Continuing Levies (Operating)		-	-
Serial Levies (Capital Construction)		-	-
Levy For Payment of Bonded Debt		-	-

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

OTHER ROAD DISTRICT — FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	-	-	-
Total Material and Services	-	-	-
Total Capital Outlay	-	-	-
Total All Other Expenditures and Requirements	68,398.64	60,345	53,858
Total Expenditures and Requirements	68,398.64	60,345	53,858
Total Resources Except Property Taxes	3,923.01	3,000	-
Property Taxes Received	64,475.63		
Property Taxes Required to Balance		57,345	53,858
Estimated Property Taxes Not to be Received		4,014	3,231
Total Property Tax Levy		61,359	57,089
Levy Within Tax Base		-	-
One-Year Special Levies Outside Tax Base		61,359	57,089

FAIR & RODEO — FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	13,166.55	10,425	10,628
Total Material and Services	64,414.59	58,155	78,494
Total Capital Outlay	6,342.66	6,000	7,000
Total All Other Expenditures and Requirements	125.00	14,884	24,700
Total Expenditures and Requirements	84,048.80	89,464	120,622
Total Resources Except Property Taxes	109,350.63	78,768	100,622
Property Taxes Received	-		
Property Taxes Required to Balance		10,696	20,000
Estimated Property Taxes Not to be Received		749	1,200
Total Property Tax Levy		11,445	21,200
Levy Within Tax Base		-	-
One-Year Special Levies Outside Tax Base		11,445	21,200

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

LIFEGUARD MEDICAL TRANSPORT — FUND

	ACTUAL DATA LAST YEAR	ADOPTED BUDGET THIS YEAR	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)		-	-
Total Material and Services			-
Total Capital Outlay			-
Total All Other Expenditures and Requirements			26,550
Total Expenditures and Requirements			26,550
Total Resources Except Property Taxes			-
Property Taxes Received			
Property Taxes Required to Balance			26,550
Estimated Property Taxes Not to be Received			1,593
Total Property Tax Levy			28,143
Levy Within Tax Base			-
One-Year Special Levies Outside Tax Base			-
Serial and Continuing Levies (Operating)			28,143
Serial Levies (Capital Construction)			-
Levy For Payment of Bonded Debt			-

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

MUSEUM TRUST — FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	-	-	-
Total Materials and Services	-	2,000	2,000
Total Capital Outlay	85.00	2,000	2,000
Total All Other Expenditures and Requirements	-	25,335	25,244
Total Expenditures and Requirements	85.00	29,335	29,244
Total Resources	2,431.98	29,335	29,244

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

REVENUE SHARING — FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	-	-	-
Total Materials and Services	64,968.45	28,608	69,928
Total Capital Outlay	141,360.79	225,000	405,000
Total All Other Expenditures and Requirements	-	77,418	16,224
Total Expenditures and Requirements	206,329.24	331,026	491,152
Total Resources	219,196.26	331,026	491,152

TAYLOR GRAZING — FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	-	-	-
Total Materials and Services	-	-	-
Total Capital Outlay	-	-	-
Total All Other Expenditures and Requirements	-	990	1,389
Total Expenditures and Requirements	-	990	1,389
Total Resources	837.07	990	1,389

ENFORCEMENT FUND — FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	-	-	-
Total Materials and Services	-	200	2,200
Total Capital Outlay	459.20	6,525	5,750
Total All Other Expenditures and Requirements	487.43	100	50
Total Expenditures and Requirements	946.63	6,825	8,000
Total Resources	2,018.52	6,825	8,000

AMBULANCE RESERVE FUND — FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	-	-	-
Total Materials and Services	-	-	-
Total Capital Outlay	-	-	-
Total All Other Expenditures and Requirements	-	6,600	9,600
Total Expenditures and Requirements	-	6,600	9,600
Total Resources	-	6,600	9,600

VICTIM/WITNESS ASSISTANCE — FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	-	-	-
Total Materials and Services	-	2,100	3,100
Total Capital Outlay	-	1,000	1,100
Total All Other Expenditures and Requirements	-	-	-
Total Expenditures and Requirements	-	3,100	4,200
Total Resources	992.57	3,100	4,200

LAND ACQUISITION & RIGHT-OF-WAY RESERVE — FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	-	-	-
Total Materials and Services	-	-	-
Total Capital Outlay	43,893.74	18,000	11,000
Total All Other Expenditures and Requirements	-	-	-
Total Expenditures and Requirements	43,893.74	3,372	3,572
Total Resources	60,405.45	21,372	14,572

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

MENTAL HEALTH — FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	110,788.32	132,387	139,271
Total Materials and Services	35,394.19	37,163	40,211
Total Capital Outlay	1,786.14	3,245	1,000
Total All Other Expenditures and Requirements	9,186.00	14,085	14,056
Total Expenditures and Requirements	156,654.65	186,880	194,538
Total Resources	157,769.46	186,880	194,538

JUVENILE SERVICES COMMISSION — FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	15,367.62	11,428	11,404
Total Materials and Services	8,114.22	10,032	8,596
Total Capital Outlay	-	-	-
Total All Other Expenditures and Requirements	67.04	40	-
Total Expenditures and Requirements	23,748.88	21,500	20,000
Total Resources	25,136.93	21,500	20,000

AIRPORT — FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	SEE LB-3	-	-
Total Materials and Services	-	3,600	8,860
Total Capital Outlay	-	500,000	224,376
Total All Other Expenditures and Requirements	-	-	-
Total Expenditures and Requirements	-	503,600	233,236
Total Resources	-	503,600	233,236

LAW LIBRARY — FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	-	-	-
Total Materials and Services	3,382.62	5,615	7,315
Total Capital Outlay	-	2,000	1,500
Total All Other Expenditures and Requirements	-	3,000	7,063
Total Expenditures and Requirements	3,382.62	10,615	15,878
Total Resources	9,804.68	10,615	15,878

911 EMERGENCY — FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	-	-	16,586
Total Materials and Services	10,259.67	12,800	13,193
Total Capital Outlay	-	-	19,932
Total All Other Expenditures and Requirements	1,200.00	1,200	1,200
Total Expenditures and Requirements	11,459.67	14,000	50,911
Total Resources	27,716.23	14,000	50,911

MOTOR POOL — FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	8,636.98	9,725	4,540
Total Materials and Services	5,622.30	12,900	5,120
Total Capital Outlay	-	-	-
Total All Other Expenditures and Requirements	-	1,276	-
Total Expenditures and Requirements	14,259.28	23,901	9,660
Total Resources	15,788.04	23,901	9,660

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