



FORM LB-2

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

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Publish ONLY completed portion of this page. Total Anticipated Requirements must equal Total Resources.

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
Land Acquisition and Right of Way			
1. Total Personal Services			
2. Total Materials and Services		1,600	
3. Total Capital Outlay			
4. Total Debt Service			1,650
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	1,545	1,600	1,650
9. Total Requirements	1,545	1,600	1,650
10. Total Resources Except Property Taxes	1,545	1,600	1,650

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
Mental Health Fund			
1. Total Personal Services	198,882	223,095	228,400
2. Total Materials and Services	82,987	91,615	82,165
3. Total Capital Outlay	954	1,500	1,000
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies		6,432	
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	89,358	10,000	10,000
9. Total Requirements	372,181	332,642	321,565
10. Total Resources Except Property Taxes	372,181	332,642	321,565



FORM LB-3

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

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Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
Fair & Rodeo Fund			
1. Total Personal Services	17,681	20,252	20,765
2. Total Materials and Services	100,165	114,246	132,945
3. Total Capital Outlay	29,676	208,400	181,736
4. Total Debt Service			
5. Total Transfers		4,000	4,000
6. Total Contingencies		25,000	1,000
7. Total All Other Expenditures and Requirements		1,526	1,000
8. Total Unappropriated or Ending Fund Balance	40,091		5,350
9. Total Requirements	187,613	373,424	346,796
10. Total Resources Except Property Taxes	158,444	355,456	327,146
11. Total Prop. Taxes Received/Required to Balance	29,169	17,968	19,650
12. Total Resources (add lines 10 and 11)	187,613	373,424	346,796
13. Property Taxes Required to Balance (from line 11)		17,968	19,650
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit			
B. Discounts, Other Uncollected Amounts		946	1,254
15. Total Tax Levy (add lines 13 and 14)		18,914	20,904
16. Levy Within the Tax Base		3,688	4,282
17. One-Year Levy Outside the Tax Base		15,226	16,622
18. Serial and Continuing Levies			
19. Levy for Payment of Bonded Debt			

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
Medical Fund			
1. Total Personal Services	2,211,150	2,805,576	2,831,432
2. Total Materials and Services	1,293,967	1,715,623	2,268,086
3. Total Capital Outlay	434,289	325,000	250,000
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			30,000
7. Total All Other Expenditures and Requirements	704,213	881,297	780,000
8. Total Unappropriated or Ending Fund Balance	592,120	491,502	583,529
9. Total Requirements	5,235,739	6,218,998	6,243,047
10. Total Resources Except Property Taxes	4,757,527	5,718,998	5,793,047
11. Total Prop. Taxes Received/Required to Balance	478,162	500,000	450,000
12. Total Resources (add lines 10 and 11)	5,235,739	6,218,998	6,243,047
13. Property Taxes Required to Balance (from line 11)		500,000	450,000
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit			
B. Discounts, Other Uncollected Amounts		26,316	28,723
15. Total Tax Levy (add lines 13 and 14)		526,316	478,723
16. Levy Within the Tax Base		-0-	-0-
17. One-Year Levy Outside the Tax Base		526,316	478,723
18. Serial and Continuing Levies			
19. Levy for Payment of Bonded Debt			



FORM LB-3

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

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Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
General Fund			
1. Total Personal Services	1,890,880	2,020,757	2,027,315
2. Total Materials and Services	861,308	1,089,692	1,149,252
3. Total Capital Outlay	241,164	205,860	214,160
4. Total Debt Service			
5. Total Transfers	61,466	25,000	15,000
6. Total Contingencies		112,961	53,977
7. Total All Other Expenditures and Requirements	218,083	206,919	201,725
8. Total Unappropriated or Ending Fund Balance	712,134	380,000	530,000
9. Total Requirements	3,989,035	4,041,189	4,191,429
10. Total Resources Except Property Taxes	2,081,233	2,034,373	2,050,190
11. Total Prop. Taxes Received/Required to Balance	1,907,802	2,006,816	2,141,289
12. Total Resources (add lines 10 and 11)	3,989,035	4,041,189	4,191,429
13. Property Taxes Required to Balance (from line 11)		2,006,816	2,141,289
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit			
B. Discounts, Other Uncollected Amounts		109,850	136,678
15. Total Tax Levy (add lines 13 and 14)		2,116,666	2,277,967
16. Levy Within the Tax Base		412,715	466,610
17. One-Year Levy Outside the Tax Base		1,703,951	1,811,357
18. Serial and Continuing Levies			
19. Levy for Payment of Bonded Debt			

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
Road Fund			
1. Total Personal Services	888,279	983,843	1,025,952
2. Total Materials and Services	1,322,000	2,184,429	2,454,550
3. Total Capital Outlay	207,743	328,749	372,400
4. Total Debt Service			
5. Total Transfers	8,000	8,500	10,000
6. Total Contingencies		205,000	50,000
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	1,767,658	520,510	600,000
9. Total Requirements	4,193,680	4,231,031	4,512,902
10. Total Resources Except Property Taxes	7,384,918	7,461,580	7,871,500
11. Total Prop. Taxes Received/Required to Balance	1,808,762	1,769,451	1,641,402
12. Total Resources (add lines 10 and 11)	4,193,680	4,231,031	4,512,902
13. Property Taxes Required to Balance (from line 11)		1,769,451	1,641,402
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit			
B. Discounts, Other Uncollected Amounts		103,903	104,771
15. Total Tax Levy (add lines 13 and 14)		1,873,354	1,746,173
16. Levy Within the Tax Base		368,899	357,680
17. One-Year Levy Outside the Tax Base		1,504,455	1,388,493
18. Serial and Continuing Levies			
19. Levy for Payment of Bonded Debt			

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
County School Fund			
1. Total Personal Services			
2. Total Materials and Services	277,088	297,978	183,178
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	1		
9. Total Requirements	277,089	297,978	183,178
10. Total Resources Except Property Taxes	261,347	282,310	167,510
11. Total Prop. Taxes Received/Required to Balance	15,742	15,668	15,668
12. Total Resources (add lines 10 and 11)	277,089	297,978	183,178
13. Property Taxes Required to Balance (from line 11)		15,668	15,668
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit			
B. Discounts, Other Uncollected Amounts		825	1,000
15. Total Tax Levy (add lines 13 and 14)		16,493	16,668
16. Levy Within the Tax Base		3,216	3,414
17. One-Year Levy Outside the Tax Base		13,277	13,254
18. Serial and Continuing Levies			
19. Levy for Payment of Bonded Debt			



FORM LB-3

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

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Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
Other Road Districts			
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 All Other Expenditures and Requirements	618	-0-	-0-
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	618	-0-	-0-
10. Total Resources Except Property Taxes	618	-0-	-0-
11. Total Prop. Taxes Received/Required to Balance	-0-	-0-	-0-
12. Total Resources (add lines 10 and 11)	618	-0-	-0-
13. Property Taxes Required to Balance (from line 11)			
A. Loss Due to Constitutional Limit			
B. Discounts, Other Uncollected Amounts			
15. Total Tax Levy (add lines 13 and 14)		-0-	-0-
16. Levy Within the Tax Base		-0-	-0-
17. One-Year Levy Outside the Tax Base		-0-	-0-
18. Serial and Continuing Levies			
19. Levy for Payment of Bonded Debt			



FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Unit/Program	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
County Court			
General Fund			
1. Total Personal Services	157,314	145,804	193,306
2. Total Materials and Services	25,321	20,341	25,992
3. Total Capital Outlay	-0-	-0-	500
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements	-0-	-0-	-0-
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	182,635	166,145	219,798

Name of Unit/Program	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
Accounting			
General Fund			
1. Total Personal Services	53,908	78,980	80,529
2. Total Materials and Services	2,161	1,370	1,250
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	56,069	82,350	81,779

Name of Unit/Program	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
Assessor			
General Fund			
1. Total Personal Services	240,772	269,602	264,361
2. Total Materials and Services	14,075	17,750	14,950
3. Total Capital Outlay		1,500	660
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	254,847	288,852	279,971



FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Unit/Program	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
Treasurer			
General Fund			
1. Total Personal Services	45,929	43,240	43,544
2. Total Materials and Services	3,574	4,350	4,250
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	49,703	47,590	47,794

Name of Unit/Program	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
County Clerk			
General Fund			
1. Total Personal Services	108,628	107,744	109,256
2. Total Materials and Services	13,483	18,400	15,100
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	122,111	126,144	124,356