

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

Republication

Name of Fund	Actual Data Last Year 94-95	Adopted Budget This Year 95-96	Approved Budget Next Year 96-97
1. Total Personal Services			
2. Total Materials and Services	5,926	28,200	4,250
3. Total Capital Outlay	67,836	177,150	30,450
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	38,091		
9. Total Requirements	111,853	205,350	34,700
10. Total Resources Except Property Taxes	111,853	205,350	34,700

Name of Fund	Actual Data Last Year 94-95	Adopted Budget This Year 95-96	Approved Budget Next Year 96-97
1. Total Personal Services			
2. Total Materials and Services		6,500	6,300
3. Total Capital Outlay		6,550	8,200
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	0	13,050	14,500
10. Total Resources Except Property Taxes	0	13,050	14,500

Name of Fund	Actual Data Last Year 94-95	Adopted Budget This Year 95-96	Approved Budget Next Year 96-97
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	17,094		
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	17,094	0	0
10. Total Resources Except Property Taxes	17,094	0	0

Name of Fund	Actual Data Last Year 94-95	Adopted Budget This Year 95-96	Approved Budget Next Year 96-97
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay		28,600	38,200
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	25,260		
9. Total Requirements	25,260	28,600	38,200
10. Total Resources Except Property Taxes	25,260	28,600	38,200

Republication

Name of Fund	Actual Data Last Year 94-95	Adopted Budget This Year 95-96	Approved Budget Next Year 96-97
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			26,600
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	0	0	26,600
9. Total Requirements	0	0	26,600
10. Total Resources Except Property Taxes	0	0	26,600

Name of Fund	Actual Data Last Year 94-95	Adopted Budget This Year 95-96	Approved Budget Next Year 96-97
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			1,025
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	0	0	1,025
10. Total Resources Except Property Taxes	0	0	1,025

Name of Fund	Actual Data Last Year 94-95	Adopted Budget This Year 95-96	Approved Budget Next Year 96-97
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			5,100
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	0	0	5,100
10. Total Resources Except Property Taxes	0	0	5,100

Name of Fund	Actual Data Last Year 94-95	Adopted Budget This Year 95-96	Approved Budget Next Year 96-97
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service	1,683		
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			0
9. Total Requirements	1,683	0	0
10. Total Resources Except Property Taxes	1,683	0	0

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Name of Fund	Actual Data Last Year 94-95	Adopted Budget This Year 95-96	Approved Budget Next Year 96-97
1. Total Personal Services			
2. Total Materials and Services		10,000	20,000
3. Total Capital Outlay		9,100	12,800
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	11,458		
9. Total Requirements	11,458	19,100	32,800
10. Total Resources Except Property Taxes	11,458	19,100	32,800

Name of Fund	Actual Data Last Year 94-95	Adopted Budget This Year 95-96	Approved Budget Next Year 96-97
1. Total Personal Services	262,563	288,161	276,824
2. Total Materials and Services	75,850	87,235	74,757
3. Total Capital Outlay	488	2,000	74,275
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	88,945	24,955	50,000
9. Total Requirements	427,846	402,351	475,856
10. Total Resources Except Property Taxes	427,846	402,351	475,856

Name of Fund	Actual Data Last Year 94-95	Adopted Budget This Year 95-96	Approved Budget Next Year 96-97
1. Total Personal Services			54,478
2. Total Materials and Services			20,875
3. Total Capital Outlay			12,691
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	0	0	88,044
10. Total Resources Except Property Taxes	0	0	88,044

FORM LB-3 FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

Republication

Name of Fund	Actual Data Last Year 94-95	Adopted Budget This Year 95-96	Approved Budget Next Year 96-97
1. Total Personal Services	2,081,976	2,343,251	2,333,305
2. Total Materials and Services	682,420	1,129,410	1,120,121
3. Total Capital Outlay	138,964	448,581	274,270
4. Total Debt Service			
5. Total Transfers	15,000	28,680	731,720
6. Total Contingencies		50,000	50,000
7. Total All Other Expenditures and Requirements	200,030	208,351	176,559
8. Total Unappropriated or Ending Fund Balance	822,936	750,000	750,000
9. Total Requirements	3,901,326	4,958,273	5,435,975
10. Total Resources Except Property Taxes	1,902,183	2,398,874	2,857,838
11. Total Prop. Taxes Received/Required to Balance	1,999,143	2,559,399	2,578,139
12. Total Resources (add lines 10 and 11)	3,901,326	4,958,273	5,435,975
13. Prop. Taxes Required to balance (from line 11)		2,559,399	2,578,139
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		64,000	52,279
B. Discounts, Other Uncollected Amounts		163,366	164,562
15. Total Tax Levy (add lines 13 and 14)		2,786,765	2,794,980
16. Levy Within the Tax Base		600,165	638,050
17. One-Year Levy Outside the Tax Base		2,186,600	2,156,930
18. Serial and Continuing Levies			
19. Levy for Payment of Bonded Debt			

Name of Fund	Actual Data Last Year 94-95	Adopted Budget This Year 95-96	Approved Budget Next Year 96-97
1. Total Personal Services	981,155	1,069,451	1,081,105
2. Total Materials and Services	1,337,569	2,367,653	1,507,833
3. Total Capital Outlay	336,949	427,240	213,240
4. Total Debt Service			
5. Total Transfers			270,000
6. Total Contingencies		50,000	50,000
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	1,999,420	700,000	750,000
9. Total Requirements	4,655,093	4,614,344	3,872,278
10. Total Resources Except Property Taxes	3,127,962	3,477,902	2,735,836
11. Total Prop. Taxes Received/Required to Balance	1,527,131	1,136,442	1,136,442
12. Total Resources (add lines 10 and 11)	4,655,093	4,614,344	3,872,278
13. Prop. Taxes Required to balance (from line 11)		1,136,442	1,136,442
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		50,000	23,302
B. Discounts, Other Uncollected Amounts		72,539	72,539
15. Total Tax Levy (add lines 13 and 14)		1,258,981	1,232,263
16. Levy Within the Tax Base		271,137	281,311
17. One-Year Levy Outside the Tax Base		987,844	950,972
18. Serial and Continuing Levies			
19. Levy for Payment of Bonded Debt			

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Republication

Name of Fund	Actual Data Last Year 94-95	Adopted Budget This Year 95-96	Approved Budget Next Year 96-97
1. Total Personal Services			
2. Total Materials and Services			123,028
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements	186,333	182,078	
8. Total Unappropriated or Ending Fund Balance	69		
9. Total Requirements	186,402	182,078	123,028
10. Total Resources Except Property Taxes	171,858	168,910	107,860
11. Total Prop. Taxes Received/Required to Balance	14,544	15,168	15,168
12. Total Resources (add lines 10 and 11)	186,402	182,078	123,028
13. Prop. Taxes Required to balance (from line 11)		15,168	15,168
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		500	309
B. Discounts, Other Uncollected Amounts		968	968
15. Total Tax Levy (add lines 13 and 14)		16,636	16,445
16. Levy Within the Tax Base		3,583	3,754
17. One-Year Levy Outside the Tax Base		13,053	12,691
18. Serial and Continuing Levies			
19. Levy for Payment of Bonded Debt			

Name of Fund	Actual Data Last Year 94-95	Adopted Budget This Year 95-96	Approved Budget Next Year 96-97
1. Total Personal Services	15,429	19,400	20,252
2. Total Materials and Services	102,162	137,960	94,133
3. Total Capital Outlay	250	11,200	9,600
4. Total Debt Service			
5. Total Transfers			41,200
6. Total Contingencies		1,000	1,000
7. Total All Other Expenditures and Requirements	1,000		
8. Total Unappropriated or Ending Fund Balance	59,242	23,909	15,000
9. Total Requirements	178,083	193,469	181,185
10. Total Resources Except Property Taxes	159,870	163,350	141,510
11. Total Prop. Taxes Received/Required to Balance	18,213	30,119	39,675
12. Total Resources (add lines 10 and 11)	178,083	193,469	181,185
13. Prop. Taxes Required to balance (from line 11)		30,119	39,675
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		550	1,200
B. Discounts, Other Uncollected Amounts		1,922	2,532
15. Total Tax Levy (add lines 13 and 14)		32,591	43,407
16. Levy Within the Tax Base		7,091	9,909
17. One-Year Levy Outside the Tax Base		25,572	33,498
18. Serial and Continuing Levies			
19. Levy for Payment of Bonded Debt			

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Republication

Name of Fund	Actual Data Last Year 94-95	Adopted Budget This Year 95-96	Approved Budget Next Year 96-97
1. Total Personal Services			53,699
2. Total Materials and Services			1
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			15,000
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			68,700
9. Total Requirements	0	0	61,700
10. Total Resources Except Property Taxes			7,000
11. Total Prop. Taxes Received/Required to Balance	0	0	68,700
12. Total Resources (add lines 10 and 11)			7,000
13. Prop. Taxes Required to balance (from line 11)			7,000
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit			411
B. Discounts, Other Uncollected Amounts			447
15. Total Tax Levy (add lines 13 and 14)			7,858
16. Levy Within the Tax Base			1,794
17. One-Year Levy Outside the Tax Base			6,064
18. Serial and Continuing Levies			
19. Levy for Payment of Bonded Debt			

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

Republication

Name of Fund	Actual Data Last Year 94-95	Adopted Budget This Year 95-96	Approved Budget Next Year 96-97
1. Total Personal Services	199,769	209,852	213,719
2. Total Materials and Services	13,174	21,899	19,700
3. Total Capital Outlay	229		
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	213,172	231,751	233,419