

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

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Name of Unit/Program/Department Economic Develop/GIS	Actual Data		Adopted Budget	Approved Budget
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97
1. Total Personal Services				100
2. Total Materials and Services				22,400
3. Total Capital Outlay				28,920
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	51,420

Name of Unit/Program/Department General	Actual Data		Adopted Budget	Approved Budget
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97
1. Total Personal Services	9,623		83,587	15,300
2. Total Materials and Services	179,929		489,568	385,587
3. Total Capital Outlay	103,723		214,650	169,000
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies			50,000	50,000
7. Total All Other Expenditures and Requirements	200,030		208,351	176,569
8. Total Unappropriated or Ending Fund Balance	822,936		750,000	750,000
9. Total Requirements	1,318,241		1,776,156	1,546,426

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Name of Unit/Program/Department Road	Actual Data		Adopted Budget	Approved Budget
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97
1. Total Personal Services	981,155		1,069,451	1,081,105
2. Total Materials and Services	1,337,589		2,387,853	1,507,833
3. Total Capital Outlay	55,419		72,000	32,000
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	2,374,143		3,509,104	2,891,038

Name of Unit/Program/Department Capital Equipment	Actual Data		Adopted Budget	Approved Budget
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97
1. Total Personal Services				
2. Total Materials and Services				
3. Total Capital Outlay	281,530		355,240	181,240
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	281,530		355,240	181,240

Name of Unit/Program/Department Road	Actual Data		Adopted Budget	Approved Budget
	Last Year 94-95	This Year 95-96	This Year 95-96	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			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	1,999,420		750,000	800,000

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Name of Unit/Program/Department Youth/Children Services Comm. Student Tutor	Actual Data		Adopted Budget	Approved Budget
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97
1. Total Personal Services	13,264		12,000	7,000
2. Total Materials and Services	535		1,984	500
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	13,799		13,984	7,500

Name of Unit/Program/Department Local Staff Grant	Actual Data		Adopted Budget	Approved Budget
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97
1. Total Personal Services			67,018	67,017
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				
8. Total Unappropriated or Ending Fund Balance				
9. Total Requirements	0		67,018	67,017

Name of Unit/Program/Department OYCC	Actual Data		Adopted Budget	Approved Budget
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97
1. Total Personal Services			10,500	10,500
2. Total Materials and Services			811	811
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	0		11,111	11,111

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Name of Unit/Program/Department Youth/Children Services Comm. Client Specific Program	Actual Data		Adopted Budget	Approved Budget
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97
1. Total Personal Services			1,000	1,000
2. Total Materials and Services			4,000	3,000
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	0		5,000	4,000

Name of Unit/Program/Department Youth/Children Services Comm.	Actual Data		Adopted Budget	Approved Budget
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97
1. Total Personal Services	65,822		250	250
2. Total Materials and Services	136,758		179,414	189,004
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	25,157			
9. Total Requirements	227,737		179,664	189,254

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Name of Unit/Program/Department Fair	Actual Data		Adopted Budget	Approved Budget
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97
1. Total Personal Services			19,400	20,252
2. Total Materials and Services	24,865		25,550	30,100
3. Total Capital Outlay			100	600
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements	300		300	
8. Total Unappropriated or Ending Fund Balance				
9. Total Requirements	25,165		45,350	78,452

Name of Unit/Program/Department Rodeo	Actual Data		Adopted Budget	Approved Budget
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97
1. Total Personal Services				
2. Total Materials and Services	46,772		48,860	
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements	700		700	
8. Total Unappropriated or Ending Fund Balance				
9. Total Requirements	47,472		47,560	0

Name of Unit/Program/Department Queen & Court	Actual Data		Adopted Budget	Approved Budget
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97
1. Total Personal Services				
2. Total Materials and Services	2,350		2,600	4,900
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	2,350		2,600	4,900

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Name of Unit/Program/Department Fair & Rodeo Horse Show	Actual Data		Adopted Budget	Approved Budget
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97
1. Total Personal Services				
2. Total Materials and Services	1,393		1,450	1,900
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	1,393		1,450	1,900

Name of Unit/Program/Department Fair & Rodeo Fund	Actual Data		Adopted Budget	Approved Budget
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97
1. Total Personal Services	15,429			
2. Total Materials and Services	26,782		60,500	57,233
3. Total Capital Outlay	250		11,100	9,000
4. Total Debt Service				
5. Total Transfers				13,700
6. Total Contingencies			1,000	1,000
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated or Ending Fund Balance	59,242		23,909	15,000
9. Total Requirements	101,703		96,509	95,933

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Name of Unit/Program/Department Special Transportation	Actual Data		Adopted Budget	Approved Budget
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97
1. Total Personal Services				
2. Total Materials and Services	3,150		2,900	1,200
3. Total Capital Outlay			1,000	100
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	3,150		3,900	3,300

Name of Unit/Program/Department Stokes Landing Sr. Center	Actual Data		Adopted Budget	Approved Budget
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97
1. Total Personal Services				3,000
2. Total Materials and Services	2,574		4,000	3,600
3. Total Capital Outlay			1,000	100
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	2,574		5,000	6,700

Name of Unit/Program/Department St. Pat's Sr. Center	Actual Data		Adopted Budget	Approved Budget
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97
1. Total Personal Services				3,000
2. Total Materials and Services	3,190		5,000	5,450
3. Total Capital Outlay	15,533		2,220	100
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	18,723		7,220	8,550

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Name of Unit/Program/Department Special Transportation Dollardie	Actual Data		Adopted Budget	Approved Budget
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97
1. Total Personal Services				1,500
2. Total Materials and Services	1,028		4,000	1,825
3. Total Capital Outlay			1,000	100
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	1,028		5,000	3,225

Name of Unit/Program/Department Special Transportation Fund	Actual Data		Adopted Budget	Approved Budget
	Last Year 94-95	This Year 95-96	This Year 95-96	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				
8. Total Unappropriated or Ending Fund Balance	14,052		0	4,125
9. Total Requirements	14,052		0	4,125