

**FORM LB-2**  
 Publish ONLY completed portion of this page. Total Anticipated Requirements must equal Total Resources.  Republication

Name of Fund	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
<b>FUND FAIRWAY LICENSE FEE</b>			
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	270,130	571,000	510,000
8. Total Unappropriated or Ending Fund Balance	142,814	-	-
9. Total Requirements	412,744	571,000	510,000
10. Total Resources Except Property Taxes	412,744	571,000	510,000

Name of Fund	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
<b>FUND TAYLOR GRAZING</b>			
1. Total Personal Services	-	-	-
2. Total Materials and Services	-	1,010	1,100
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	651	-	-
9. Total Requirements	651	1,010	1,100
10. Total Resources Except Property Taxes	651	1,010	1,100

Name of Fund	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
<b>FUND COMPUTER EQUIPMENT RESERVE</b>			
1. Total Personal Services	-	-	-
2. Total Materials and Services	-	-	-
3. Total Capital Outlay	2,695	20,600	36,500
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated or Ending Fund Balance	35,442	-	-
9. Total Requirements	38,137	20,600	36,500
10. Total Resources Except Property Taxes	38,137	20,600	36,500

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

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Name of Fund	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
<b>FUND SPECIAL TRANSPORTATION</b>			
1. Total Personal Services	-	-	-
2. Total Materials and Services	8,315	20,560	23,200
3. Total Capital Outlay	1,750	5,740	100
4. Total Debt Service	-	-	-
5. Total Transfers	2,000	-	10,500
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated or Ending Fund Balance	18,715	-	-
9. Total Requirements	-	26,300	33,800
10. Total Resources Except Property Taxes	30,780	26,300	33,800

Name of Fund	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
<b>FUND ENFORCEMENT FUND</b>			
1. Total Personal Services	-	-	-
2. Total Materials and Services	700	50	1,048
3. Total Capital Outlay	945	660	660
4. Total Debt Service	-	-	-
5. Total Transfers	500	468	500
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated or Ending Fund Balance	283	-	-
9. Total Requirements	2,428	1,178	2,208
10. Total Resources Except Property Taxes	2,428	1,178	2,208

Name of Fund	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
<b>FUND VIDEO LOTTERY ECONOMIC DEV.</b>			
1. Total Personal Services	-	-	-
2. Total Materials and Services	12,268	47,680	31,822
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	13,920	13,920	53,808
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated or Ending Fund Balance	21,638	-	-
9. Total Requirements	47,826	61,600	85,630
10. Total Resources Except Property Taxes	47,826	61,600	85,630

Name of Fund	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
<b>FUND VICTIM/WITNESS ASSISTANCE</b>			
1. Total Personal Services	-	6,000	8,633
2. Total Materials and Services	4,386	5,300	1,600
3. Total Capital Outlay	-	8,400	8,667
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated or Ending Fund Balance	11,185	-	10,000
9. Total Requirements	15,571	19,700	29,300
10. Total Resources Except Property Taxes	15,571	19,700	29,300

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Name of Fund	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
<b>FUND MUSEUM TRUST FUND</b>			
1. Total Personal Services	-	-	-
2. Total Materials and Services	4,360	4,250	3,500
3. Total Capital Outlay	55	34,350	32,600
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated or Ending Fund Balance	23,582	-	-
9. Total Requirements	27,977	38,600	36,100
10. Total Resources Except Property Taxes	27,977	38,600	36,100

Name of Fund	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
<b>FUND CAMI FUND</b>			
1. Total Personal Services	-	-	-
2. Total Materials and Services	3,413	10,500	5,954
3. Total Capital Outlay	-	3,500	9,000
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated or Ending Fund Balance	10,483	-	-
9. Total Requirements	13,896	14,000	14,954
10. Total Resources Except Property Taxes	13,896	14,000	14,954

Name of Fund	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
<b>FUND FAIR ASPHALT RESERVE</b>			
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	-	-	4,500
8. Total Unappropriated or Ending Fund Balance	-	-	-
9. Total Requirements	-	-	4,500
10. Total Resources Except Property Taxes	-	-	4,500

Name of Fund	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
<b>FUND STF VEHICLE RESERVE</b>			
1. Total Personal Services	-	-	-
2. Total Materials and Services	-	-	-
3. Total Capital Outlay	38,200	8,300	11,000
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated or Ending Fund Balance	170	-	-
9. Total Requirements	38,370	8,300	11,000
10. Total Resources Except Property Taxes	38,370	8,300	11,000

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Name of Fund	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
<b>FUND FAIR ROOF RESERVE</b>			
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	-	-	2,500
8. Total Unappropriated or Ending Fund Balance	-	-	-
9. Total Requirements	-	-	2,500
10. Total Resources Except Property Taxes	-	-	2,500

Name of Fund	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
<b>FUND BARN RESERVE</b>			
1. Total Personal Services	-	-	-
2. Total Materials and Services	-	177	6,000
3. Total Capital Outlay	-	220,750	70,000
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated or Ending Fund Balance	46,117	-	-
9. Total Requirements	46,117	220,927	76,000
10. Total Resources Except Property Taxes	46,117	220,927	76,000

Name of Fund	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
<b>FUND PANEL RESERVE</b>			
1. Total Personal Services	-	-	-
2. Total Materials and Services	-	-	-
3. Total Capital Outlay	-	2,025	6,100
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	-	2,025	6,100
10. Total Resources Except Property Taxes	-	2,025	6,100

Name of Fund	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
<b>FUND BLEACHER RESERVE</b>			
1. Total Personal Services	-	-	-
2. Total Materials and Services	-	14,500	15,053
3. Total Capital Outlay	194,532	1,100	5,307
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated or Ending Fund Balance	12,836	-	-
9. Total Requirements	207,368	15,600	20,360
10. Total Resources Except Property Taxes	207,368	15,600	20,360

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Name of Fund	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
<b>FUND COURT SECURITY</b>			
1. Total Personal Services	-	-	-
2. Total Materials and Services	195	11,300	6,000
3. Total Capital Outlay	97	11,300	55,000
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated or Ending Fund Balance	36,925	-	-
9. Total Requirements	37,217	22,600	61,000
10. Total Resources Except Property Taxes	37,217	22,600	61,000

Name of Fund	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
<b>FUND BEHAVIOR HEALTH MORROW</b>			
1. Total Personal Services	287,470	309,451	342,804
2. Total Materials and Services	90,785	145,886	143,992
3. Total Capital Outlay	26,416	76,269	10,281
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	50,000	8,500
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated or Ending Fund Balance	214,200	-	108,856
9. Total Requirements	618,871	581,609	614,433
10. Total Resources Except Property Taxes	618,871	581,609	614,433

Name of Fund	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
<b>FUND BEHAVIORAL HEALTH WHEELER</b>			
1. Total Personal Services	56,483	51,087	86,368
2. Total Materials and Services	19,876	14,900	18,100
3. Total Capital Outlay	-	17,088	670
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	1,500
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated or Ending Fund Balance	14,808	-	11,230
9. Total Requirements	91,167	83,075	117,868
10. Total Resources Except Property Taxes	91,167	83,075	117,868

**SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND**

**FORM LB-4**

Republication

Name of Unit/Program/Department	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
<b>FUND GENERAL COUNTY COURT</b>			
1. Total Personal Services	216,072	169,474	170,828
2. Total Materials and Services	13,066	22,350	18,930
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	229,138	191,824	189,758

Name of Unit/Program/Department	Actual Data Last Year 96-97	Adopted Budget This Year 97-98	Approved Budget Next Year 98-99
<b>ACCOUNTING</b>			
1. Total Personal Services	111,349	108,694	117,218
2. Total Materials and Services	5,085	4,000	4,500
3. Total Capital Outlay	58	50	50
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8.			