

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

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Name of Fund	Actual Data Last Year 97-98	Adopted Budget This Year 98-99	Approved Budget Next Year 99-2000
Fund FINLEY BUTTES LICENSE FEE			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	253,000	244,350	258,720
6. Total Contingencies			
7. Total All Other Expenditures and Requirements	87,879	287,650	277,280
8. Total Unappropriated or Ending Fund Balance	168,054		
9. Total Requirements	508,933	532,000	536,000
10. Total Resources Except Property Taxes	508,933	532,000	536,000

Name of Fund	Actual Data Last Year 97-98	Adopted Budget This Year 98-99	Approved Budget Next Year 99-2000
Fund IMPACT FEES			
1. Total Personal Services			
2. Total Materials and Services			25,370
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			25,370
10. Total Resources Except Property Tax	0	0	25,370

Name of Fund	Actual Data Last Year 97-98	Adopted Budget This Year 98-99	Approved Budget Next Year 99-2000
Fund TAYLOR GRAZING			
1. Total Personal Services			
2. Total Materials and Services		1,100	1,240
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	843		
9. Total Requirements	843	1,100	1,240
10. Total Resources Except Property Taxes	843	1,100	1,240

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Name of Fund	Actual Data Last Year 97-98	Adopted Budget This Year 98-99	Approved Budget Next Year 99-2000
Fund COMPUTER EQUIPMENT RESERVE			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay		61,500	26,000
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	47,493		
9. Total Requirements	47,493	61,500	26,000
10. Total Resources Except Property Taxes	47,493	61,500	26,000

Name of Fund	Actual Data Last Year 97-98	Adopted Budget This Year 98-99	Approved Budget Next Year 99-2000
Fund SPECIAL TRANSPORTATION			
1. Total Personal Services			3,500
2. Total Materials and Services	17,592	23,200	16,600
3. Total Capital Outlay		100	
4. Total Debt Service			
5. Total Transfers		10,500	
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	14,727		
9. Total Requirements	32,319	33,800	20,100
10. Total Resources Except Property Taxes	32,319	33,800	20,100

Name of Fund	Actual Data Last Year 97-98	Adopted Budget This Year 98-99	Approved Budget Next Year 99-2000
Fund PROGRAMMING RESERVE			
1. Total Personal Services			
2. Total Materials and Services			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			15,100
10. Total Resources Except Property Tax	0	0	15,100

Name of Fund	Actual Data Last Year 97-98	Adopted Budget This Year 98-99	Approved Budget Next Year 99-2000
Fund ENFORCEMENT			
1. Total Personal Services			
2. Total Materials and Services		1,048	1,830
3. Total Capital Outlay	400	660	1,000
4. Total Debt Service			
5. Total Transfers	2,412	500	500
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	241		
9. Total Requirements	3,053	2,208	3,330
10. Total Resources Except Property Taxes	3,053	2,208	3,330

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Name of Fund	Actual Data Last Year 97-98	Adopted Budget This Year 98-99	Approved Budget Next Year 99-2000
Fund VIDEO LOTTERY ECONOMIC DEV			
1. Total Personal Services			
2. Total Materials and Services	12,800	31,822	11,010
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	13,920	53,808	43,490
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	38,095		
9. Total Requirements	64,815	85,630	54,500
10. Total Resources Except Property Taxes	64,815	85,630	54,500

Name of Fund	Actual Data Last Year 97-98	Adopted Budget This Year 98-99	Approved Budget Next Year 99-2000
Fund VICTIM/WITNESS ASSISTANCE			
1. Total Personal Services		8,833	32,270
2. Total Materials and Services	3,515	1,600	3,150
3. Total Capital Outlay		8,867	
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	14,568	10,000	
9. Total Requirements	18,083	29,300	35,420
10. Total Resources Except Property Taxes	18,083	29,300	35,420

Name of Fund	Actual Data Last Year 97-98	Adopted Budget This Year 98-99	Approved Budget Next Year 99-2000
Fund STF BUS SHED RESERVE			
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			4,600
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements			4,600
10. Total Resources Except Property Tax	0	0	4,600

Name of Fund	Actual Data Last Year 97-98	Adopted Budget This Year 98-99	Approved Budget Next Year 99-2000
Fund MUSEUM TRUST			
1. Total Personal Services			
2. Total Materials and Services	4,247	3,500	6,500
3. Total Capital Outlay	183	32,600	27,600
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	24,839		
9. Total Requirements	29,269	36,100	34,100
10. Total Resources Except Property Taxes	29,269	36,100	34,100

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Name of Fund	Actual Data Last Year 97-98	Adopted Budget This Year 98-99	Approved Budget Next Year 99-2000
Fund CAMI GRANT			
1. Total Personal Services			
2. Total Materials and Services	9,521	5,954	14,566
3. Total Capital Outlay		9,000	5,000
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	13,846		
9. Total Requirements	23,367	14,954	19,566
10. Total Resources Except Property Taxes	23,367	14,954	19,566

Name of Fund	Actual Data Last Year 97-98	Adopted Budget This Year 98-99	Approved Budget Next Year 99-2000
Fund FAIR ASPHALT RESERVE			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			8,200
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	8,200
10. Total Resources Except Property Taxes	0	4,500	8,200

Name of Fund	Actual Data Last Year 97-98	Adopted Budget This Year 98-99	Approved Budget Next Year 99-2000
Fund STF VEHICLE RESERVE			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay		11,000	18,700
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	163		
9. Total Requirements	163	11,000	18,700
10. Total Resources Except Property Tax	163	11,000	18,700

Name of Fund	Actual Data Last Year 97-98	Adopted Budget This Year 98-99	Approved Budget Next Year 99-2000
Fund FAIR ROOF RESERVE			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			4,100
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	4,100
10. Total Resources Except Property Taxes	0	2,500	4,100

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Name of Fund	Actual Data Last Year 97-98	Adopted Budget This Year 98-99	Approved Budget Next Year 99-2000
Fund BARN RESERVE			
1. Total Personal Services			
2. Total Materials and Services		6,000	12,462
3. Total Capital Outlay	180,068	70,000	78,148
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	14,431		
9. Total Requirements	194,499	76,000	90,600
10. Total Resources Except Property Taxes	194,499	76,000	90,600

Name of Fund	Actual Data Last Year 97-98	Adopted Budget This Year 98-99	Approved Budget Next Year 99-2000
Fund PANEL RESERVE			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay		6,100	6,400
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	1,000		
9. Total Requirements	1,000	6,100	6,400
10. Total Resources Except Property Taxes	1,000	6,100	6,400

Name of Fund	Actual Data Last Year 97-98	Adopted Budget This Year 98-99	Approved Budget Next Year 99-2000
Fund BLEACHER RESERVE			
1. Total Personal Services			
2. Total Materials and Services	15,053	15,053	15,085
3. Total Capital Outlay		5,307	4,135
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	5,122		
9. Total Requirements	20,175	20,360	19,220
10. Total Resources Except Property Tax	20,175	20,360	19,220

Name of Fund	Actual Data Last Year 97-98	Adopted Budget This Year 98-99	Approved Budget Next Year 99-2000
Fund TRACTOR RESERVE			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			2,100
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			2,100
10. Total Resources Except Property Taxes	0	0	2,100

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Name of Fund	Actual Data Last Year 97-98	Adopted Budget This Year 98-99	Approved Budget Next Year 99-2000
Fund COURT SECURITY			
1. Total Personal Services			
2. Total Materials and Services	1,114	6,000	13,000
3. Total Capital Outlay	913	55,000	72,528
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	53,831		
9. Total Requirements	55,858	61,000	85,528
10. Total Resources Except Property Taxes	55,858	61,000	85,528

Name of Fund	Actual Data Last Year 97-98	Adopted Budget This Year 98-99	Approved Budget Next Year 99-2000
Fund BEHAVIORAL HEALTH MORROW			
1. Total Personal Services	319,877	383,795	480,482
2. Total Materials and Services	117,221	179,436	187,350
3. Total Capital Outlay	34,811	39,431	12,653
4. Total Debt Service			
5. Total Transfers			
6.			