

FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

Publish ONLY completed portion of this page.

Name of Unit/Program/Department	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
PLANNING			
1. Total Personal Services	89,982	98,725	116,365
2. Total Materials and Services	11,176	25,370	20,875
3. Total Capital Outlay	631	200	
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	101,789	124,295	137,240

Name of Unit/Program/Department	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
EMERGENCY MANAGEMENT			
1. Total Personal Services	6,388	6,601	6,921
2. Total Materials and Services	324	3,402	3,402
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	6,712	10,003	10,323

FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

Publish ONLY completed portion of this page.

Name of Fund	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
GENERAL			
SURVEYOR			
1. Total Personal Services			
2. Total Materials and Services	3,490	4,040	5,840
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	3,490	4,040	5,840

Name of Unit/Program/Department	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
MUSEUM			
1. Total Personal Services	51,184	0	0
2. Total Materials and Services	7,580	8,300	8,300
3. Total Capital Outlay	435	3,000	
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	59,199	11,300	8,300

Name of Unit/Program/Department	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
PUBLIC WORKS ADMINISTRATION			
1. Total Personal Services	10,052	10,624	10,754
2. Total Materials and Services		250	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 Ending Fund Balance			
9. Total Requirements	10,052	10,874	11,254

FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

Publish ONLY completed portion of this page.

Name of Fund	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
GENERAL			
PUBLIC WORKS-GENERAL MAINTENANCE			
1. Total Personal Services	97,559	101,900	111,584
2. Total Materials and Services	59,708	85,450	86,992
3. Total Capital Outlay	5,150	450	450
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	162,417	187,800	199,026

Name of Unit/Program/Department	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
PUBLIC WORKS PARKS			
1. Total Personal Services			6,139
2. Total Materials and Services	21,755	25,760	22,100
3. Total Capital Outlay	13,079	66,398	73,797
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	34,834	92,158	102,036

Name of Unit/Program/Department	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
SOLID WASTE TRANSFER			
1. Total Personal Services	5,389	5,473	5,396
2. Total Materials and Services	13,694	26,250	15,750
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	19,083	31,723	21,146

FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

Publish ONLY completed portion of this page.

Name of Fund	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
GENERAL			
TRANSFER TO OTHER FUNDS			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	425,000	505,000	101,764
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	425,000	505,000	101,764

Name of Unit/Program/Department	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
COMPUTER			
1. Total Personal Services	105,159	0	0
2. Total Materials and Services	96,742	193,825	193,500
3. Total Capital Outlay	25,704	20,600	14,000
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	227,605	214,425	207,500

Name of Unit/Program/Department	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
ECONOMIC DEVELOPMENT			
1. Total Personal Services			50,025
2. Total Materials and Services	48,345	17,250	19,475
3. Total Capital Outlay			500
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	48,346	64,618	70,000

Name of Unit/Program/Department	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
Nondepartmental			
1. Total Personal Services	33,376	60,695	65,988
2. Total Materials and Services	218,045	274,939	473,221
3. Total Capital Outlay	67,525	46,410	45,000
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies		58,730	350,000
7. Total All Other Expenditures and Requirements	169,055		
8. Total Unappropriated Ending Fund Balance	709,673	750,000	750,000
9. Total Requirements	1,197,674	1,190,774	1,684,209

FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

Publish ONLY completed portion of this page.

Name of Fund	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
ROAD			
ROAD			
1. Total Personal Services	1,210,128	1,207,788	1,150,892
2. Total Materials and Services	1,056,685	1,586,633	1,468,959
3. Total Capital Outlay	83,952	86,500	41,500
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	2,350,765	2,880,921	2,661,351

Name of Unit/Program/Department	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
CAPITAL EQUIPMENT			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	59,661	112,835	96,835
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	59,661	112,835	96,835

Name of Unit/Program/Department	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
CRUSHER DEPARTMENT			
1. Total Personal Services			52,202
2. Total Materials and Services			100,000
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	0	0	152,202

Name of Unit/Program/Department	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
Nondepartmental ROAD			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	52,707	3,880	30,000
6. Total Contingencies		58,797	350,000
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	742,271	762,500	750,000
9. Total Requirements	794,978	825,177	1,130,000

150-504-004 (Rev. 11-00) Was

FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

Publish ONLY completed portion of this page.

Name of Fund	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
MORROW COUNTY COMMISSION ON CHILDREN & FAMILIES			
STUDENT TUTOR PROGRAM			
1. Total Personal Services	0	11,191	0
2. Total Materials and Services		8,709	
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	0	19,900	0

Name of Unit/Program/Department	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
LOCAL STAFF GRANT			
1. Total Personal Services	86,297	79,885	87,079
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 Ending Fund Balance			
9. Total Requirements	86,297	79,885	87,079

Name of Unit/Program/Department	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
OYCC PROGRAM			
1. Total Personal Services	9,255	10,500	11,111
2. Total Materials and Services	109	611	
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	9,364	11,111	11,111

FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

Publish ONLY completed portion of this page.

Name of Fund	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
MORROW COUNTY COMMISSION ON CHILDREN & FAMILIES			
CLIENT SPECIFIC PROGRAM			
1. Total Personal Services	3,474	4,000	1,000
2. Total Materials and Services	4,231	10,000	4,000
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	7,705	14,000	5,000