

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

Publish ONLY completed portion of this page. Total Anticipated Requirements must equal Total Resources.

Name of Fund	Actual Data Last Year 2000-01	Adopted Budget This Year 2001-02	Approved Budget Next Year 2002-03
Behavioral Health Wheeler			
1. Total Personal Services	98,899	119,319	131,873
2. Total Materials and Services	25,799	48,466	27,070
3. Total Capital Outlay		1,545	5,200
4. Total Debt Service			
5. Total Transfers		6,000	10,444
6. Total Contingencies		91,000	90,170
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	113,899	36,578	30,000
9. Total Requirements	238,587	302,908	294,757
10. Total Resources Except Property Taxes	238,587	302,908	294,757

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

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Name of Fund	Actual Data Last Year 2000-01	Adopted Budget This Year 2001-02	Approved Budget Next Year 2002-03
General			
County Court			
1. Total Personal Services	179,857	180,959	195,385
2. Total Materials and Services	14,918	196,955	141,985
3. Total Capital Outlay	0	0	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	194,775	377,914	337,870

Name of Unit/Program/Department	Actual Data Last Year 2000-01	Adopted Budget This Year 2001-02	Approved Budget Next Year 2002-03
Accounting			
1. Total Personal Services	116,035	108,586	120,759
2. Total Materials and Services	3,932	4,400	4,700
3. Total Capital Outlay	0	50	50
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	119,967	113,036	125,509

Name of Unit/Program/Department	Actual Data Last Year 2000-01	Adopted Budget This Year 2001-02	Approved Budget Next Year 2002-03
Assessor/Tax Collector			
1. Total Personal Services	269,930	314,403	399,872
2. Total Materials and Services	14,928	46,750	43,490
3. Total Capital Outlay	0	650	600
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	284,858	361,803	443,962

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

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Name of Fund	Actual Data Last Year 2000-01	Adopted Budget This Year 2001-02	Approved Budget Next Year 2002-03
General			
Treasurer			
1. Total Personal Services	59,096	62,842	67,154
2. Total Materials and Services	4,156	4,300	4,300
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	63,252	67,142	71,454

Name of Unit/Program/Department	Actual Data Last Year 2000-01	Adopted Budget This Year 2001-02	Approved Budget Next Year 2002-03
County Clerk			
1. Total Personal Services	115,504	122,823	130,313
2. Total Materials and Services	19,950	19,050	26,000
3. Total Capital Outlay	0	1,000	1,000
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	135,454	142,873	157,313

Name of Unit/Program/Department	Actual Data Last Year 2000-01	Adopted Budget This Year 2001-02	Approved Budget Next Year 2002-03
Veterans			
1. Total Personal Services	4,949	8,681	8,921
2. Total Materials and Services	447	1,085	985
3. Total Capital Outlay	0	0	100
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	5,396	9,766	10,006

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

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Name of Fund	Actual Data Last Year 2000-01	Adopted Budget This Year 2001-02	Approved Budget Next Year 2002-03
General			
Board of Property Tax Appeals			
1. Total Personal Services	1,943	983	1,006
2. Total Materials and Services	189	475	475
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	2,132	1,458	1,481

Name of Unit/Program/Department	Actual Data Last Year 2000-01	Adopted Budget This Year 2001-02	Approved Budget Next Year 2002-03
Tax Collector			
1. Total Personal Services	31,615	0	0
2. Total Materials and Services	4,102	0	0
3. Total Capital Outlay	0	0	0
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	35,717	0	0

Name of Unit/Program/Department	Actual Data Last Year 2000-01	Adopted Budget This Year 2001-02	Approved Budget Next Year 2002-03
Justice Court			
1. Total Personal Services	94,862	99,676	108,345
2. Total Materials and Services	16,279	32,775	31,163
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	111,141	132,451	139,508

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

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Name of Fund	Actual Data Last Year 2000-01	Adopted Budget This Year 2001-02	Approved Budget Next Year 2002-03
General			
District Attorney			
1. Total Personal Services	77,232	81,596	96,517
2. Total Materials and Services	9,487	16,500	17,750
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	86,719	98,096	114,267

Name of Unit/Program/Department	Actual Data Last Year 2000-01	Adopted Budget This Year 2001-02	Approved Budget Next Year 2002-03
Juvenile			
1. Total Personal Services	145,331	153,531	164,963
2. Total Materials and Services	22,712	33,535	34,289
3. Total Capital Outlay	0	0	0
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	168,043	187,066	199,252

Name of Unit/Program/Department	Actual Data Last Year 2000-01	Adopted Budget This Year 2001-02	Approved Budget Next Year 2002-03
Sheriff			
1. Total Personal Services	681,044	812,320	862,830
2. Total Materials and Services	314,769	377,069	544,009
3. Total Capital Outlay	61,700	73,475	90,475
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	1,057,513	1,262,864	1,497,314

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

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Name of Fund	Actual Data Last Year 2000-01	Adopted Budget This Year 2001-02	Approved Budget Next Year 2002-03
General			
Health			
1. Total Personal Services	344,717	393,281	405,591
2. Total Materials and Services	80,930	106,616	118,730
3. Total Capital Outlay	8,952	0	0
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	434,599	499,897	524,321

Name of Unit/Program/Department	Actual Data Last Year 2000-01	Adopted Budget This Year 2001-02	Approved Budget Next Year 2002-03
Planning			
1. Total Personal Services	98,047	125,774	143,903
2. Total Materials and Services	15,069	34,875	10,850
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	113,116	160,649	154,753

Name of Unit/Program/Department	Actual Data Last Year 2000-01	Adopted Budget This Year 2001-02	Approved Budget Next Year 2002-03
Emergency Management			
1. Total Personal Services	6,392	6,921	7,374
2. Total Materials and Services	280	3,402	5,900
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	6,672	10,323	13,274

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

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Name of Fund	Actual Data Last Year 2000-01	Adopted Budget This Year 2001-02	Approved Budget Next Year 2002-03
General			
Surveyor			
1. Total Personal Services			
2. Total Materials and Services	4,724	5,840	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	4,724	5,840	5,840

Name of Unit/Program/Department	Actual Data Last Year 2000-01	Adopted Budget This Year 2001-02	Approved Budget Next Year 2002-03
Museum			
1. Total Personal Services	0	0	0
2. Total Materials and Services	8,858	8,300	8,300
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	8,858	8,300	8,300

Name of Unit/Program/Department	Actual Data Last Year 2000-01	Adopted Budget This Year 2001-02	Approved Budget Next Year 2002-03
Public Works Admin			
1. Total Personal Services	9,743	10,754	10,512
2. Total Materials and Services	199	500	800
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	9,942	11,254	11,312

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

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Name of Fund	Actual Data Last Year 2000-01	Adopted Budget This Year 2001-02	Approved Budget Next Year 2002-03
General			
General Maintenance			
1. Total Personal Services	102,232	111,584	115,535
2. Total Materials and Services	80,993	86,992	103,532
3. Total Capital Outlay	940	450	1,350
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	184,165	199,026	220,417