

Name of Fund	Programming Reserve	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services				
2. Total Materials and Services				
3. Total Capital Outlay		0	155,000	157,500
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		128,932	0	0
9. Total Requirements		128,932	155,000	157,500
10. Total Resources Except Property Taxes		128,932	155,000	157,500

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

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Name of Fund	Video Lottery Economic Development	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services				
2. Total Materials and Services		0	34,330	0
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers		45,370	43,370	22,030
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		23,244	0	0
9. Total Requirements		68,614	77,700	22,030
10. Total Resources Except Property Taxes		68,614	77,700	22,030

Name of Fund	Victim/Witness Assistance	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services		30,095	42,821	45,118
2. Total Materials and Services		3,629	18,571	5,382
3. Total Capital Outlay		287	1,000	0
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements		0		
8. Total Unappropriated Ending Fund Balance		31,333	0	0
9. Total Requirements		65,344	62,192	50,500
10. Total Resources Except Property Taxes		65,344	62,192	50,500

Name of Fund	STF Bus Shed Reserve	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services				
2. Total Materials and Services				
3. Total Capital Outlay		0	11,800	11,750
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		11,257	0	0
9. Total Requirements		11,257	11,800	11,750
10. Total Resources Except Property Taxes		11,257	11,800	11,750

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Name of Fund	Camr Grant	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services				
2. Total Materials and Services		7,166	37,500	41,650
3. Total Capital Outlay		2,702	15,100	15,100
4. Total Debt Service				
5. Total Transfers		0	10,900	0
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		44,434	0	0
9. Total Requirements		54,302	63,500	56,750
10. Total Resources Except Property Taxes		54,302	63,500	56,750

Name of Fund	Fair Asphalt Reserve	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services				
2. Total Materials and Services				
3. Total Capital Outlay		10,000	1,025	0
4. Total Debt Service				
5. Total Transfers				50
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		5	0	0
9. Total Requirements		10,005	1,025	50
10. Total Resources Except Property Taxes		10,005	1,025	50

Name of Fund	STF Vehicle Reserve	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services				
2. Total Materials and Services				
3. Total Capital Outlay		0	222,750	61,350
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		51,887	0	0
9. Total Requirements		51,887	222,750	61,350
10. Total Resources Except Property Taxes		51,887	222,750	61,350

Name of Fund	Fair Roof Reserve	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services				
2. Total Materials and Services				
3. Total Capital Outlay		0	7,850	8,820
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		6,554	0	0
9. Total Requirements		6,554	7,850	8,820
10. Total Resources Except Property Taxes		6,554	7,850	8,820

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Name of Fund	Bam Reserve	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services				
2. Total Materials and Services		12,241	12,250	12,250
3. Total Capital Outlay		7,600	250	150
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		132	0	0
9. Total Requirements		19,973	12,500	12,400
10. Total Resources Except Property Taxes		19,973	12,500	12,400

Name of Fund	Panel Reserve	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services				
2. Total Materials and Services				
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers		142	0	0
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		0	0	0
9. Total Requirements		142	0	0
10. Total Resources Except Property Taxes		142	0	0

Name of Fund	Bleacher Reserve	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services				
2. Total Materials and Services		15,063	15,100	15,100
3. Total Capital Outlay		0	1,280	1,330
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		1,317	0	0
9. Total Requirements		16,380	16,380	16,430
10. Total Resources Except Property Taxes		16,380	16,380	16,430

Name of Fund	Rodeo	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services		0	175	184
2. Total Materials and Services		47,360	54,900	53,870
3. Total Capital Outlay		165	1,000	0
4. Total Debt Service				
5. Total Transfers		20,055	15,055	15,055
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		3,994	5,000	2,891
9. Total Requirements		71,574	76,130	72,000
10. Total Resources Except Property Taxes		71,574	76,130	72,000

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

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Name of Fund	Justice Court Bail/Fines	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services				
2. Total Materials and Services		286,261	550,000	510,000
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		8,738	0	0
9. Total Requirements		294,999	550,000	510,000
10. Total Resources Except Property Taxes		294,999	550,000	510,000

Name of Fund	Domestic Violence	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services		82,701	125,368	142,069
2. Total Materials and Services		12,996	43,852	71,675
3. Total Capital Outlay		0	10,667	6,788
4. Total Debt Service				
5. Total Transfers		0	16,000	4,000
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		0	0	0
9. Total Requirements		95,697	195,707	224,532
10. Total Resources Except Property Taxes		95,697	195,707	224,532

Name of Fund	Clerks Records	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services				
2. Total Materials and Services		0	5,100	7,200
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		4,002	0	0
9. Total Requirements		4,002	6,100	8,200
10. Total Resources Except Property Taxes		4,002	6,100	8,200

Name of Fund	DUII Impact	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services				
2. Total Materials and Services		611	3,550	8,550
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		4,653	0	0
9. Total Requirements		5,264	3,550	8,550
10. Total Resources Except Property Taxes		5,264	3,550	8,550

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

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Name of Fund	Health Fees	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services				
2. Total Materials and Services				
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers		13,812	0	0
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		0	0	0
9. Total Requirements		13,812	0	0
10. Total Resources Except Property Taxes		13,812	0	0

Name of Fund	Dorm/Shower Reserve	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services				
2. Total Materials and Services				
3. Total Capital Outlay		75	5,800	7,300
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		4,119	0	0
9. Total Requirements		4,194	5,800	7,300
10. Total Resources Except Property Taxes		4,194	5,800	7,300

Name of Fund	Building Permit	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services				
2. Total Materials and Services		9,162	71,000	49,169
3. Total Capital Outlay		0	73,994	0
4. Total Debt Service				
5. Total Transfers		18,870	20,706	19,831
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		55,878	0	0
9. Total Requirements		83,910	165,700	69,000
10. Total Resources Except Property Taxes		83,910	165,700	69,000

Name of Fund	Park	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services		0	20,711	33,956
2. Total Materials and Services		0	24,375	220,740
3. Total Capital Outlay		0	2,259,814	438,974
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		0	0	0
9. Total Requirements		0	2,304,700	693,670
10. Total Resources Except Property Taxes		0	2,304,700	693,670

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