

Continued from previous column

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
8. Total Requirements	164,202	320,634	203,414
10. Total Resources Except Property Taxes	164,202	320,634	203,414

  

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services			
2. Total Materials and Services	7,259	6,385	6,115
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	0	0	0
9. Total Requirements	7,259	6,385	6,115
10. Total Resources Except Property Taxes	7,259	6,385	6,115

  

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	356,282	275,450	97,776
2. Total Materials and Services	13,948	20,500	15,650
3. Total Capital Outlay	42,458	78,000	15,000
4. Total Debt Service			
5. Total Transfers	26,177	54,500	30,100
6. Total Contingencies		8,000	8,000
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	212,693	65,006	46,745
9. Total Requirements	655,558	501,456	213,271
10. Total Resources Except Property Taxes	655,558	501,456	213,271

  

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services			
2. Total Materials and Services	0	76,300	83,500
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	71,762	0	0
9. Total Requirements	71,762	76,300	83,500
10. Total Resources Except Property Taxes	71,762	76,300	83,500

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	1,283,363	1,409,330	1,438,527
2. Total Materials and Services	1,657,473	2,124,850	2,047,800
3. Total Capital Outlay	165,488	190,900	185,380
4. Total Debt Service			
5. Total Transfers	115,700	50,000	56,000
6. Total Contingencies		725,133	526,576
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	1,475,351	1,000,000	1,000,000
9. Total Requirements	4,897,375	5,500,313	5,255,283
10. Total Resources Except Property Taxes	3,083,132	3,934,900	3,801,300
11. Property Taxes Estimated to be Received	1,814,243	1,565,413	1,453,983
12. Total Resources (add lines 10 and 11)	4,897,375	5,500,313	5,255,283
13. Property Taxes Estimated to be Received (line 11)		1,565,413	1,453,983
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		22,674	21,903
B. Discounts, Other Uncollected Amounts		99,820	92,806
15. Total Tax Levied (add lines 13 and 14)		1,868,007	1,565,694
16. Permanent Rate Limit Levy (rate limit 4.1347)		Rate or Amount	Rate or Amount
17. Local Option Taxes		4.1347	4.1347
18. Levy for Bonded Debt or Obligations			

**FORM LB-3 FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED**

Publish ONLY completed portion of this page.

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services			
2. Total Materials and Services	289,618	0	0
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements	0	263,702	262,502
8. Total Unappropriated Ending Fund Balance	409	0	0
9. Total Requirements	290,027	263,702	262,502
10. Total Resources Except Property Taxes	277,180	251,384	249,910
11. Property Taxes Estimated to be Received	12,847	12,318	12,592
12. Total Resources (add lines 10 and 11)	290,027	263,702	262,502
13. Property Taxes Estimated to be Received (line 11)		12,318	12,592
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		178	191
B. Discounts, Other Uncollected Amounts		786	803
15. Total Tax Levied (add lines 13 and 14)		13,282	13,586
16. Permanent Rate Limit Levy (rate limit 4.1347)		Rate or Amount	Rate or Amount
17. Local Option Taxes		4.1347	4.1347
18. Levy for Bonded Debt or Obligations			

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	30,091	33,534	33,735
2. Total Materials and Services	68,411	106,200	110,400
3. Total Capital Outlay	4,977	5,750	4,750
4. Total Debt Service			
5. Total Transfers	19,750	22,750	20,750
6. Total Contingencies		1,000	1,000
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	12,721	550	15,000
9. Total Requirements	135,950	169,784	185,635
10. Total Resources Except Property Taxes	106,139	137,585	155,025
11. Property Taxes Estimated to be Received	29,811	32,219	30,610
12. Total Resources (add lines 10 and 11)	135,950	169,784	185,635
13. Property Taxes Estimated to be Received (line 11)		32,219	30,610
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		467	461
B. Discounts, Other Uncollected Amounts		2,057	1,954
15. Total Tax Levied (add lines 13 and 14)		34,743	33,025
16. Permanent Rate Limit Levy (rate limit 4.1347)		Rate or Amount	Rate or Amount
17. Local Option Taxes		4.1347	4.1347
18. Levy for Bonded Debt or Obligations			

**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 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services			
2. Total Materials and Services	20,628	33,175	28,300
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	21,050	0	0
9. Total Requirements	41,678	33,175	28,300
10. Total Resources Except Property Taxes	41,678	33,175	28,300

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	115,749	100,350	5,000
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			52,300
8. Total Unappropriated Ending Fund Balance	245	0	0
9. Total Requirements	115,994	100,350	57,300
10. Total Resources Except Property Taxes	115,994	100,350	57,300

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	0	0	1,020,000
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	1,105	925,000	15,000
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	771,696	0	0
9. Total Requirements	772,801	925,000	1,035,000
10. Total Resources Except Property Taxes	772,801	925,000	1,035,000

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	100,778	55,951	58,927
2. Total Materials and Services	220,125	258,239	269,685
3. Total Capital Outlay	1,570	0	0
4. Total Debt Service			
5. Total Transfers	12,639	10,000	10,000
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	38,651	0	0
9. Total Requirements	373,761	324,190	338,612
10. Total Resources Except Property Taxes	373,761	324,190	338,612

**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 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services			
2. Total Materials and Services	18,258	18,500	21,034
3. Total Capital Outlay	550	302,134	182,360
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	145,394	0	0

**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 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	284,628	271,320	287,458
2. Total Materials and Services	825,676	1,761,000	8,976,000
3. Total Capital Outlay	2,249,780	9,172,000	1,952,000
4. Total Debt Service			
5. Total Transfers	65,372	120,000	126,000
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	12,987	0	0
9. Total Requirements	3,418,443	11,324,320	11,341,458
10. Total Resources Except Property Taxes	3,418,443	11,324,320	11,341,458

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	209,830	279,670	250,000
6. Total Contingencies			
7. Total All Other Expenditures and Requirements	271,485	527,930	679,500
8. Total Unappropriated Ending Fund Balance	277,817	0	0
9. Total Requirements	759,132	807,600	929,500
10. Total Resources Except Property Taxes	759,132	807,600	929,500

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services			
2. Total Materials and Services	0	0	0
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	1,472	0	0
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	0	0	0
9. Total Requirements	1,472	0	0
10. Total Resources Except Property Taxes	1,472	0	0

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services			
2. Total Materials and Services	0	1,670	1,785
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	1,538	0	0
9. Total Requirements	1,538	1,670	1,785
10. Total Resources Except Property Taxes	1,538	1,670	1,785

**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 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	0	21,250	21,250
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	15,987	0	0
9. Total Requirements	15,987	21,250	21,250
10. Total Resources Except Property Taxes	15,987	21,250	21,250

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	9,486	10,536	10,963
2. Total Materials and Services	21,146	28,700	31,000
3. Total Capital Outlay		0	0
4. Total Debt Service			
5. Total Transfers	22,000	2,000	2,000
6. Total Contingencies		6,761	14,987
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	9,270	0	0
9. Total Requirements	61,902	48,000	58,950
10. Total Resources Except Property Taxes	61,902	48,000	58,950

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	0	157,500	35,500
4. Total Debt Service			
5. Total Transfers			