

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

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Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Name of Fund Video Lottery Economic Development			
1. Total Personal Services			
2. Total Materials and Services	0	44,400	91,630
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	43,370	62,030	43,370
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	51,112	0	0
9. Total Requirements	94,482	106,430	135,000
10. Total Resources Except Property Taxes	94,482	106,430	135,000

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Name of Fund Victim/Witness Assistance			
1. Total Personal Services	38,899	46,118	49,570
2. Total Materials and Services	3,026	5,382	5,930
3. Total Capital Outlay	215	100	0
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	38,086	0	8,800
9. Total Requirements	80,226	51,600	63,300
10. Total Resources Except Property Taxes	80,226	51,600	63,300

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Name of Fund STF Bus Shed Reserve			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	0	11,750	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	11,453	0	0
9. Total Requirements	11,453	11,750	11,750
10. Total Resources Except Property Taxes	11,453	11,750	11,750

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Name of Fund Building Reserve Fund			
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	0	5,000	10,050
8. Total Unappropriated Ending Fund Balance		0	0
9. Total Requirements	0	5,000	10,050
10. Total Resources Except Property Taxes	0	5,000	10,050

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Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Name of Fund Cami Grant			
1. Total Personal Services			
2. Total Materials and Services	10,342	41,650	41,650
3. Total Capital Outlay	2,722	15,100	4,350
4. Total Debt Service			
5. Total Transfers	10,900	0	0
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	31,802	0	0
9. Total Requirements	55,766	56,750	46,000
10. Total Resources Except Property Taxes	55,766	56,750	46,000

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Name of Fund Fair Asphalt Reserve			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers		50	0
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	5	0	0
9. Total Requirements	5	50	0
10. Total Resources Except Property Taxes	5	50	0

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Name of Fund STF Vehicle Reserve			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	145,013	61,350	61,600
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	59,938	0	0
9. Total Requirements	204,951	61,350	61,600
10. Total Resources Except Property Taxes	204,951	61,350	61,600

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Name of Fund Fair Roof Reserve			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	0	8,820	9,870
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	7,670	0	0
9. Total Requirements	7,670	8,820	9,870
10. Total Resources Except Property Taxes	7,670	8,820	9,870

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Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Name of Fund Barn Reserve			
1. Total Personal Services			
2. Total Materials and Services	12,240	12,250	12,250
3. Total Capital Outlay	0	150	155
4. Total Debt Service			
5. Total Transfers			0
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	142	0	0
9. Total Requirements	12,382	12,400	12,405
10. Total Resources Except Property Taxes	12,382	12,400	12,405

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Name of Fund Rodeo Eq Reserve			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	0	2,050	2,025
4. Total Debt Service			
5. Total Transfers	0	0	0
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	0	0	0
9. Total Requirements	0	2,050	2,025
10. Total Resources Except Property Taxes	0	2,050	2,025

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Name of Fund Bleacher Reserve			
1. Total Personal Services			
2. Total Materials and Services	15,053	15,100	8,067
3. Total Capital Outlay	0	1,330	1,493
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	1,341	0	0

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Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
9. Total Requirements	16,394	16,430	9,560
10. Total Resources Except Property Taxes	16,394	16,430	9,560
Name of Fund Rodeo			
1. Total Personal Services	0	184	240
2. Total Materials and Services	50,009	53,870	53,120
3. Total Capital Outlay	0	0	5,000
4. Total Debt Service			
5. Total Transfers	15,055	15,055	8,220
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	2,839	2,891	5,000
9. Total Requirements	67,903	72,000	71,580
10. Total Resources Except Property Taxes	67,903	72,000	71,580

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Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Name of Fund Justice Court Bails/Fines			
1. Total Personal Services			
2. Total Materials and Services	438,402	510,000	355,000
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	3,034	0	0
9. Total Requirements	441,436	510,000	355,000
10. Total Resources Except Property Taxes	441,436	510,000	355,000

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Name of Fund Domestic Violence			
1. Total Personal Services	101,558	144,322	129,219
2. Total Materials and Services	3,804	71,675	33,821
3. Total Capital Outlay	10,807	4,535	10,667
4. Total Debt Service			
5. Total Transfers	12,993	4,000	4,000
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	0	0	0
9. Total Requirements	128,962	224,532	174,707
10. Total Resources Except Property Taxes	128,962	224,532	174,707

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Name of Fund Clerks Records			
1. Total Personal Services			
2. Total Materials and Services	0	7,200	8,800
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	6,030	0	0
9. Total Requirements	6,030	8,200	9,800
10. Total Resources Except Property Taxes	6,030	8,200	9,800

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Name of Fund DUII Impact			
1. Total Personal Services			
2. Total Materials and Services	1,392	8,550	10,600
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	6,704	0	0
9. Total Requirements	8,096	8,550	10,600
10. Total Resources Except Property Taxes	8,096	8,550	10,600

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Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Name of Fund Equity Fund			
1. Total Personal Services			
2. Total Materials and Services	0	511,000	537,000
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	506,274	0	0
9. Total Requirements	506,274	511,000	537,000
10. Total Resources Except Property Taxes	506,274	511,000	537,000

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Name of Fund Dorm/Shower Reserve			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	0	7,300	10,625
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	5,694	0	0
9. Total Requirements	5,694	7,300	10,625
10. Total Resources Except Property Taxes	5,694	7,300	10,625

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Name of Fund Building Permit			
1. Total Personal Services			
2. Total Materials and Services	4,123	49,169	32,404
3. Total Capital Outlay	0	0	0
4. Total Debt Service			
5. Total Transfers	16,500	19,831	21,596
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	51,899	0	0
9. Total Requirements	72,312	69,000	54,000
10. Total Resources Except Property Taxes	72,312	69,000	54,000

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Name of Fund Park			
1. Total Personal Services	24,300	33,956	43,680
2. Total Materials and Services	26,886	220,740	100,835
3. Total Capital Outlay	1,978,089	443,874	424,205
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	2,029,275	698,570</	