

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

Name of Unit/Program/Department: Museum

	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	0	0	0
2. Total Materials and Services	8,300	8,300	8,300
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	8,300	8,300	8,300

Name of Unit/Program/Department: Public Works Admin

	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	10,447	14,088	13,444
2. Total Materials and Services	794	800	800
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	11,241	14,888	14,244

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

Name of Unit/Program/Department: General Maintenance

	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	110,131	123,513	118,899
2. Total Materials and Services	116,265	99,450	110,000
3. Total Capital Outlay	2,725	750	10,500
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	229,121	223,713	239,499

Name of Unit/Program/Department: Parks

	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	0	0	0
2. Total Materials and Services	0	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	0	0	0

Name of Unit/Program/Department: Solid Waste Transfer Station

	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	8,305	11,838	12,190
2. Total Materials and Services	14,642	30,000	30,800
3. Total Capital Outlay	0	24,150	24,150
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	20,947	65,988	66,940

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

Name of Unit/Program/Department: Computer

	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	0	0	0
2. Total Materials and Services	150,357	180,857	184,421
3. Total Capital Outlay	15,303	15,000	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	165,660	175,957	184,421

Name of Unit/Program/Department: Economic Development

	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	0	0	0
2. Total Materials and Services	47,879	78,000	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	47,879	78,000	0

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

Name of Unit/Program/Department: Nondepartmental

	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	41,721	66,263	66,223
2. Total Materials and Services	285,851	452,676	481,890
3. Total Capital Outlay	154,443	94,029	128,029
4. Total Debt Service			
5. Total Transfers	30,000	510,000	5,000
6. Total Contingencies		1,122,883	684,272
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	2,442,655	1,000,000	1,000,000
9. Total Requirements	2,934,670	3,245,851	2,365,514

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

Name of Unit/Program/Department: Road

	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	1,116,324	1,175,982	1,236,939
2. Total Materials and Services	1,806,571	1,825,850	1,831,350
3. Total Capital Outlay	22,125	28,500	21,000
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	2,745,020	3,028,312	3,092,289

Name of Unit/Program/Department: Capital Equipment

	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	0	0	0
2. Total Materials and Services	0	0	0
3. Total Capital Outlay	138,668	159,400	159,380
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	138,668	159,400	159,380

Name of Unit/Program/Department: Crusher

	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	109,335	111,024	71,035
2. Total Materials and Services	195,690	179,000	109,600
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	301,025	290,024	180,635

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

Name of Unit/Program/Department: Road

	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	61,704	122,344	127,553
2. Total Materials and Services	55,212	120,100	106,850
3. Total Capital Outlay	3,695	5,000	5,000
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	120,611	247,444	239,403

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

Name of Unit/Program/Department: Nondepartmental

	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	115,700	50,000	55,000
6. Total Contingencies		725,133	528,576
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	1,591,051	1,775,133	1,583,576

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

Name of Unit/Program/Department: Student Tutor

	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	0	0	0
2. Total Materials and Services	0	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	0	0	0

Name of Unit/Program/Department: Local Staff Grant

	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	76,457	45,151	47,927
2. Total Materials and Services	0	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	76,457	45,151	47,927

Name of Unit/Program/Department: OYCC

	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	10,298	0	0
2. Total Materials and Services	0	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	10,298	0	0

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

Name of Unit/Program/Department: Client Specific

	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	1,987	800	1,000
2. Total Materials and Services	6,266	3,950	3,000
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	8,253	4,750	4,000

Name of Unit/Program/Department: Youth Investment

	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	12,035	10,000	10,000
2. Total Materials and Services	4,310	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	16,345	10,000	10,000

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

Name of Unit/Program/Department: Nondepartmental

	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	0	0	0
2. Total Materials and Services	209,549	254,289	266,685
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	262,409	264,289	276,685

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

Name of Unit/Program/Department: Fair

	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	28,086	31,050	31,750
3. Total Capital Outlay	1,378	3,250	3,250
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	59,555	67,834	68,735

Name of Unit/Program/Department: Indoor/Outdoor Arena

	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	0	0	0
2. Total Materials and Services	2,252	3,350	3,550
3. Total Capital Outlay	0	1,000	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	2,252	4,350	3,550