

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

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Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
1. Total Personal Services			
2. Total Materials and Services	10,879	21,034	18,275
3. Total Capital Outlay	265,074	187,380	38,574
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	45,235	0	0
9. Total Requirements	320,988	208,414	56,849
10. Total Resources Except Property Taxes	320,988	208,414	56,849

Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
1. Total Personal Services			
2. Total Materials and Services	4,079	6,115	9,060
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	1,972	0	0
9. Total Requirements	6,051	6,115	9,060
10. Total Resources Except Property Taxes	6,051	6,115	9,060

Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
1. Total Personal Services	259,546	97,776	100,011
2. Total Materials and Services	10,659	15,650	18,450
3. Total Capital Outlay	66,732	15,000	15,000
4. Total Debt Service			
5. Total Transfers	52,300	30,100	31,400
6. Total Contingencies		8,000	50,000
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	98,692	46,745	119,410
9. Total Requirements	487,929	213,271	334,271
10. Total Resources Except Property Taxes	487,929	213,271	334,271

Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
1. Total Personal Services			
2. Total Materials and Services	2,475	83,500	72,000
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	76,344	0	0
9. Total Requirements	78,819	83,500	72,000
10. Total Resources Except Property Taxes	78,819	83,500	72,000

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Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
1. Total Personal Services	278,150	287,458	279,104
2. Total Materials and Services	1,249,245	8,976,000	5,589,100
3. Total Capital Outlay	1,815,609	1,952,000	1,756,000
4. Total Debt Service			
5. Total Transfers	123,381	126,000	120,000
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	14,242	0	0
9. Total Requirements	3,480,607	11,341,458	7,744,204
10. Total Resources Except Property Taxes	3,480,607	11,341,458	7,744,204

Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	279,670	250,000	250,000
6. Total Contingencies			
7. Total All Other Expenditures and Requirements	231,450	679,500	862,000
8. Total Unappropriated Ending Fund Balance	387,387	0	0
9. Total Requirements	898,507	929,500	1,112,000
10. Total Resources Except Property Taxes	898,507	929,500	1,112,000

Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
1. Total Personal Services			
2. Total Materials and Services	0	1,785	1,895
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	1,673	0	0
9. Total Requirements	1,673	1,785	1,895
10. Total Resources Except Property Taxes	1,673	1,785	1,895

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Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	0	21,250	26,800
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	21,216	0	0
9. Total Requirements	21,216	21,250	26,800
10. Total Resources Except Property Taxes	21,216	21,250	26,800

Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
1. Total Personal Services	9,699	10,963	12,168
2. Total Materials and Services	26,810	31,000	34,800
3. Total Capital Outlay		0	0
4. Total Debt Service			
5. Total Transfers	2,000	2,000	2,000
6. Total Contingencies		14,987	14,332
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	14,522	0	0
9. Total Requirements	53,031	58,950	63,300
10. Total Resources Except Property Taxes	53,031	58,950	63,300

Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	114,033	35,500	41,200
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	43,655	0	0
9. Total Requirements	157,688	35,500	41,200
10. Total Resources Except Property Taxes	157,688	35,500	41,200

Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
1. Total Personal Services			
2. Total Materials and Services	917	2,000	2,000
3. Total Capital Outlay	0	4,100	4,100
4. Total Debt Service			
5. Total Transfers	500	500	500
6. Total Contingencies			

7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	10,338	0	0
9. Total Requirements	11,755	6,600	6,600
10. Total Resources Except Property Taxes	11,755	6,600	6,600

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Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
1. Total Personal Services			
2. Total Materials and Services	0	91,630	96,630
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	22,030	43,370	43,370
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	70,438	0	0
9. Total Requirements	92,468	135,000	142,000
10. Total Resources Except Property Taxes	92,468	135,000	142,000

Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
1. Total Personal Services	39,924	48,570	52,570
2. Total Materials and Services	3,693	5,930	5,930
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	28,997	8,800	0
9. Total Requirements	72,614	63,300	58,500
10. Total Resources Except Property Taxes	72,614	63,300	58,500

Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	0	11,750	61,900
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	11,613	0	0
9. Total Requirements	11,613	11,750	61,900
10. Total Resources Except Property Taxes	11,613	11,750	61,900

Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
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	10,050	15,025
8. Total Unappropriated Ending Fund Balance	5,005	0	0
9. Total Requirements	5,005	10,050	15,025
10. Total Resources Except Property Taxes	5,005	10,050	15,025

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Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
1. Total Personal Services			
2. Total Materials and Services	6,435	41,650	41,650
3. Total Capital Outlay	0	4,350	4,500
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	38,947	0	0
9. Total Requirements	45,382	46,000	46,150
10. Total Resources Except Property Taxes	45,382	46,000	46,150

Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	5	0	0
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	0	0	0
9. Total Requirements	5	0	0
10. Total Resources Except Property Taxes	5	0	0

Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	0	117,617	56,200
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	60,777	0	0
9. Total Requirements	60,777	117,617	56,200
10. Total Resources Except Property Taxes	60,777	117,617	56,200

Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	0	9,870	11,050
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	8,778	0	0
9. Total Requirements	8,778	9,870	11,050
10. Total Resources Except Property Taxes	8,778	9,870	11,050

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Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
1. Total Personal Services			
2. Total Materials and Services	12,241	12,250	12,250
3. Total Capital Outlay	0	155	170
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	153	0	0
9. Total Requirements	12,394	12,405	12,420
10. Total Resources Except Property Taxes	12,394	12,405	12,420

Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	0	2,025	2,035
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	2,002	0	0
9. Total Requirements	2,002	2,025	2,035
10. Total Resources Except Property Taxes	2,002	2,025	2,035