

Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Bleacher Reserve			
1. Total Personal Services			
2. Total Materials and Services	15,053	8,067	0
3. Total Capital Outlay	0	1,493	4,640
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	359	0	0
9. Total Requirements	15,412	9,560	4,640
10. Total Resources Except Property Taxes	15,412	9,560	4,640
Rodeo			
1. Total Personal Services	165	240	180
2. Total Materials and Services	47,579	53,120	61,330
3. Total Capital Outlay	0	5,000	8,100
4. Total Debt Service			
5. Total Transfers	14,055	8,220	4,270
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	3,322	5,000	5,000
9. Total Requirements	65,121	71,580	78,880
10. Total Resources Except Property Taxes	65,121	71,580	78,880

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 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Justice Court Bail/Fines			
1. Total Personal Services			
2. Total Materials and Services	331,571	355,000	404,000
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	23,244	0	0
9. Total Requirements	354,815	355,000	404,000
10. Total Resources Except Property Taxes	354,815	355,000	404,000
Domestic Violence			
1. Total Personal Services	145,418	126,219	136,409
2. Total Materials and Services	27,373	48,821	23,831
3. Total Capital Outlay	2,079	10,667	10,667
4. Total Debt Service			
5. Total Transfers	4,481	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	179,351	189,707	174,707
10. Total Resources Except Property Taxes	179,351	189,707	174,707
Clerks Records			
1. Total Personal Services			
2. Total Materials and Services	0	8,800	10,140
3. Total Capital Outlay	114	1,000	2,000
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	7,824	0	0
9. Total Requirements	7,938	9,800	12,140
10. Total Resources Except Property Taxes	7,938	9,800	12,140
DUII Impact			
1. Total Personal Services			
2. Total Materials and Services	954	10,600	14,575
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	9,270	0	0
9. Total Requirements	10,224	10,600	14,575
10. Total Resources Except Property Taxes	10,224	10,600	14,575

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
Equity Fund			
1. Total Personal Services			
2. Total Materials and Services	0	537,000	543,500
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	513,341	0	0
9. Total Requirements	513,341	537,000	543,500
10. Total Resources Except Property Taxes	513,341	537,000	543,500
Dorm/Shower Reserve			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	0	10,625	138,150
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	9,032	0	0
9. Total Requirements	9,032	10,625	138,150
10. Total Resources Except Property Taxes	9,032	10,625	138,150
Building Permit			
1. Total Personal Services			
2. Total Materials and Services	0	32,404	68,660
3. Total Capital Outlay	0	0	500
4. Total Debt Service			
5. Total Transfers	19,500	21,596	22,540
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	39,667	0	0
9. Total Requirements	59,167	54,000	91,700
10. Total Resources Except Property Taxes	59,167	54,000	91,700
Park			
1. Total Personal Services	42,267	43,660	68,087
2. Total Materials and Services	87,788	100,835	193,300
3. Total Capital Outlay	83,184	424,205	335,158
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	35,149	0	83,804
9. Total Requirements	248,388	568,700	680,349
10. Total Resources Except Property Taxes	248,388	568,700	680,349

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
Tractor Reserve			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	0	15,075	20,350
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			

7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	10,060	0	0
9. Total Requirements	10,060	15,075	20,350
10. Total Resources Except Property Taxes	10,060	15,075	20,350

Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Forest Service			
1. Total Personal Services			
2. Total Materials and Services	0	19,270	47,673
3. Total Capital Outlay	26,796		
4. Total Debt Service			
5. Total Transfers	20,000	20,000	0
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	8,389	0	0
9. Total Requirements	55,185	39,270	47,673
10. Total Resources Except Property Taxes	55,185	39,270	47,673

Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Court Security			
1. Total Personal Services			
2. Total Materials and Services	3,499	33,400	42,700
3. Total Capital Outlay	0	90,000	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	109,637	0	0
9. Total Requirements	113,136	123,400	47,700
10. Total Resources Except Property Taxes	113,136	123,400	47,700

Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Behavioral Health Morrow			
1. Total Personal Services	661,891	718,660	729,456
2. Total Materials and Services	225,177	336,800	290,319
3. Total Capital Outlay	16,718	20,860	14,150
4. Total Debt Service			
5. Total Transfers	55,000	65,000	53,000
6. Total Contingencies		50,000	50,000
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	433,077	111,989	387,967
9. Total Requirements	1,391,861	1,303,309	1,524,892
10. Total Resources Except Property Taxes	1,391,861	1,303,309	1,524,892

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
Behavioral Health Wheeler			
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	173,332	0	0
6. Total Contingencies		0	0
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	0	0	0
9. Total Requirements	173,332	0	0
10. Total Resources Except Property Taxes	173,332	0	0

Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Regional Maritime Security Fund			
1. Total Personal Services		15,000	7,500
2. Total Materials and Services		380,000	193,600
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers		15,000	
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	0	410,000	201,100
10. Total Resources Except Property Taxes	0	410,000	201,100

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

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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
General			
County Court			
1. Total Personal Services	207,758	229,183	224,894
2. Total Materials and Services	201,378	403,811	50,330
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	409,147	632,994	275,224

Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Accounting			
1. Total Personal Services	136,747	145,834	168,961
2. Total Materials and Services	4,495	5,600	5,600
3. Total Capital Outlay		300	300
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	141,242	151,734	174,861

Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Assessor/Tax Collector			
1. Total Personal Services	398,857	416,197	422,449
2. Total Materials and Services	25,515	40,100	48,250
3. Total Capital Outlay	11,610	21,600	600
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	435,982	477,897	471,299

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

Publish ONLY completed portion of this page.

Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
General			
Treasurer			
1. Total Personal Services	71,339	74,493	76,653
2. Total Materials and Services	3,767	5,325	4,975
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	75,126	79,818	81,628

Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
County Clerk			
1. Total Personal Services	131,380	154,817	167,215
2. Total Materials and Services	24,252	34,300	43,700
3. Total Capital Outlay	50	2,900	6,500
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	155,682	191,617	217,415