

Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Veterans			
1. Total Personal Services	9,223	10,220	11,843
2. Total Materials and Services	568	1,960	1,960
3. Total Capital Outlay	9	100	100
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	9,800	12,280	13,903

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

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Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Board of Property Tax Appeals			
1. Total Personal Services	1,079	1,134	1,177
2. Total Materials and Services	354	625	675
3. Total Capital Outlay	0	0	200
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	1,433	1,759	2,052

Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Justice Court			
1. Total Personal Services	115,957	122,010	126,655
2. Total Materials and Services	24,805	31,513	30,321
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	140,762	153,523	156,976

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

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Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
District Attorney			
1. Total Personal Services	104,635	106,297	91,087
2. Total Materials and Services	14,942	20,450	20,450
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	119,577	126,747	111,537

Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Juvenile			
1. Total Personal Services	169,662	178,104	182,320
2. Total Materials and Services	26,256	27,720	22,730
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	195,920	205,824	205,050

Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Sheriff			
1. Total Personal Services	1,144,625	1,454,016	1,554,994
2. Total Materials and Services	413,555	442,519	425,089
3. Total Capital Outlay	90,682	129,108	121,100
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	1,648,862	2,025,643	2,101,183

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

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Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Health			
1. Total Personal Services	407,740	483,397	480,402
2. Total Materials and Services	187,089	221,166	157,530
3. Total Capital Outlay	1,159	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	575,968	704,563	637,932

Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Planning			
1. Total Personal Services	136,526	144,468	150,278
2. Total Materials and Services	8,548	64,550	10,925
3. Total Capital Outlay	396	8,000	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	145,470	217,018	161,703

Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Emergency Management			
1. Total Personal Services	8,670	8,993	9,360
2. Total Materials and Services	40	15,900	15,900
3. Total Capital Outlay	0	2,500	2,500
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	8,710	27,393	27,760

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

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Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Surveyor			
1. Total Personal Services	0	0	0
2. Total Materials and Services	4,023	5,840	5,840
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	4,023	5,840	5,840

Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Museum			
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	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Public Works Admin			
1. Total Personal Services	12,924	13,444	13,834
2. Total Materials and Services	634	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	13,558	14,244	14,634

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

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Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
General Maintenance			
1. Total Personal Services	107,303	118,999	123,596
2. Total Materials and Services	106,048	110,000	117,900
3. Total Capital Outlay	1,807	10,500	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	214,958	239,499	251,996

Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Transfer Station North			
1. Total Personal Services	0	0	8,574
2. Total Materials and Services	0	0	17,400
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	25,974

Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Solid Waste Transfer Station			
1. Total Personal Services	6,055	12,190	8,574
2. Total Materials and Services	14,492	30,600	17,400
3. Total Capital Outlay	150	24,150	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	20,697	66,940	25,974

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

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Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Computer			
1. Total Personal Services	0	0	0
2. Total Materials and Services	146,919	164,421	119,555
3. Total Capital Outlay	11,455	15,000	15,000
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	158,374	179,421	134,555

Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Economic Development			
1. Total Personal Services	0	0	0
2. Total Materials and Services	72,367	27,500	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	72,367	27,500	0

Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Nondepartmental			
1. Total Personal Services	44,294	66,223	56,163
2. Total Materials and Services	239,151	486,990	481,755
3. Total Capital Outlay	92,323	128,029	90,450
4. Total Debt Service			
5. Total Transfers	510,000	5,000	10,000
6. Total Contingencies		770,092	238,054
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	2,487,426	1,000,000	1,000,000
9. Total Requirements	3,383,184	2,456,334	1,876,422

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

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Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Road			
1. Total Personal Services	1,181,024	1,239,939	1,257,686
2. Total Materials and Services	1,452,790	1,831,350	1,586,350
3. Total Capital Outlay	25,675	21,000	267,500
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	2,659,489	3,092,289	3,111,536

Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Capital Equipment			
1. Total Personal Services	0	0	0
2. Total Materials and Services	0	0	0
3. Total Capital Outlay	132,758	159,380	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	132,758	159,380	159,380

Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Crusher			
1. Total Personal Services	86,306	71,035	53,499
2. Total Materials and Services	98,734	109,800	109,800
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	185,040	180,835	163,299