

Name of Fund	Fair Fund	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services		33,646	35,683	37,647
2. Total Materials and Services		79,524	112,425	119,375
3. Total Capital Outlay		2,367	4,750	4,750
4. Total Debt Service				
5. Total Transfers		20,750	18,250	17,250
6. Total Contingencies			6,027	14,257
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		8,981	15,000	15,000
9. Total Requirements		145,268	192,135	208,279
10. Total Resources Except Property Taxes		113,439	160,925	176,775
11. Property Taxes Estimated to be Received		31,829	31,210	31,504
12. Total Resources (add lines 10 and 11)		145,268	192,135	208,279
13. Property Taxes Estimated to be Received (line 11)			31,210	31,504
14. Estimated Property Taxes Not to be Received				
A. Loss Due to Constitutional Limit			930	930
B. Discounts, Other Uncollected Amounts			2,714	2,739
15. Total Tax Levied (add lines 13 and 14)			34,854	35,173
16. Permanent Rate Limit Levy (rate limit 4.1347)			Rate or Amount	Rate or Amount
17. Local Option Taxes			4.1347	4.1347
18. Levy for Bonded Debt or Obligations				

FORM LB-3 FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

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Name of Fund	One School District	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services				
2. Total Materials and Services		0	0	0
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements		0	18,227	12,295
8. Total Unappropriated Ending Fund Balance		0	0	0
9. Total Requirements		0	18,227	12,295
10. Total Resources Except Property Taxes		0	17,303	11,362
11. Property Taxes Estimated to be Received		0	924	933
12. Total Resources (add lines 10 and 11)		0	18,227	12,295
13. Property Taxes Estimated to be Received (line 11)		0	924	933
14. Estimated Property Taxes Not to be Received				
A. Loss Due to Constitutional Limit			28	28
B. Discounts, Other Uncollected Amounts			80	81
15. Total Tax Levied (add lines 13 and 14)			1,032	1,042
16. Permanent Rate Limit Levy (rate limit 4.1347)			Rate or Amount	Rate or Amount
17. Local Option Taxes			0.0000	4.1347
18. Levy for Bonded Debt or Obligations				

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

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Name of Fund	Heritage Trail	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services				
2. Total Materials and Services		14,888	26,050	26,950
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		20,873	0	0
9. Total Requirements		35,761	26,050	26,950
10. Total Resources Except Property Taxes		35,761	26,050	26,950

Name of Fund	Road Fund Equipment Reserve	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services				
2. Total Materials and Services				
3. Total Capital Outlay		0	15,000	0
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements			98,750	129,400
8. Total Unappropriated Ending Fund Balance		111,420	0	0
9. Total Requirements		111,420	113,750	129,400
10. Total Resources Except Property Taxes		111,420	113,750	129,400

Name of Fund	Finley Buttes Trust Fund	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services				
2. Total Materials and Services		1,671	1,323,000	450,000
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers		14,992	15,000	1,200,000
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		1,167,299	0	0
9. Total Requirements		1,183,962	1,338,000	1,650,000
10. Total Resources Except Property Taxes		1,183,962	1,338,000	1,650,000

Name of Fund	Morrow County Commission on Children & Families	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services		58,626	63,857	69,136
2. Total Materials and Services		204,361	268,245	254,716
3. Total Capital Outlay		0	0	0
4. Total Debt Service				
5. Total Transfers		10,000	10,000	10,000
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		111,388	0	42,480
9. Total Requirements		384,375	342,102	376,332
10. Total Resources Except Property Taxes		384,375	342,102	376,332

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

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Name of Fund	Airport	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services				
2. Total Materials and Services		6,152	18,275	15,800
3. Total Capital Outlay		66,245	38,574	686,000
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		47,418	0	23,174
9. Total Requirements		119,815	56,849	724,974
10. Total Resources Except Property Taxes		119,815	56,849	724,974

Name of Fund	Law Library	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services				
2. Total Materials and Services		2,813	9,060	12,950
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		5,070	0	0
9. Total Requirements		7,883	9,060	12,950
10. Total Resources Except Property Taxes		7,883	9,060	12,950

Name of Fund	911 Emergency	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services		89,866	100,011	103,809
2. Total Materials and Services		11,093	18,450	30,800
3. Total Capital Outlay		6,274	15,000	12,000
4. Total Debt Service				
5. Total Transfers		30,100	31,400	32,500
6. Total Contingencies			50,000	50,000
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		243,770	119,410	163,662
9. Total Requirements		381,103	334,271	392,771
10. Total Resources Except Property Taxes		381,103	334,271	392,771

Name of Fund	Surveyor Preservation	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services				
2. Total Materials and Services		32,033	72,000	90,250
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		66,267	0	0
9. Total Requirements		98,300	72,000	90,250
10. Total Resources Except Property Taxes		98,300	72,000	90,250

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

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Name of Fund	CSEPP	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services		281,789	291,827	279,737
2. Total Materials and Services		3,016,438	5,589,100	3,755,300
3. Total Capital Outlay		839,549	1,756,000	585,000
4. Total Debt Service				
5. Total Transfers		124,494	120,000	120,000
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		14,377	0	0
9. Total Requirements		4,276,647	7,756,927	4,720,037
10. Total Resources Except Property Taxes		4,276,647	7,756,927	4,720,037

Name of Fund	Finley Buttes License Fee	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services				
2. Total Materials and Services				
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers		459,306	250,000	700,000
6. Total Contingencies				
7. Total All Other Expenditures and Requirements		245,591	802,000	1,098,000
8. Total Unappropriated Ending Fund Balance		550,607	0	0
9. Total Requirements		1,255,504	1,052,000	1,798,000
10. Total Resources Except Property Taxes		1,255,504	1,052,000	1,798,000

Name of Fund	Impact Fees	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services				
2. Total Materials and Services		0	0	0
3. Total Capital Outlay				
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	0	0
10. Total Resources Except Property Taxes		0	0	0

Name of Fund	Taylor Grazing	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services				
2. Total Materials and Services		0	1,895	2,070
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		1,783	0	0
9. Total Requirements		1,783	1,895	2,070
10. Total Resources Except Property Taxes		1,783	1,895	2,070

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

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Name of Fund	Computer Equipment Reserve	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services				
2. Total Materials and Services				
3. Total Capital Outlay		0	26,800	27,650
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		21,657	0	0
9. Total Requirements		21,657	26,800	27,650
10. Total Resources Except Property Taxes		21,657	26,800	27,650

Name of Fund	Special Transportation	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services		10,056	12,168	11,236
2. Total Materials and Services		27,021	34,800	35,800
3. Total Capital Outlay			0	0
4. Total Debt Service				
5. Total Transfers		2,000	2,000	2,000
6. Total Contingencies			14,332	14,264
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		19,847	0	0
9. Total Requirements		58,924	63,300	63,300
10. Total Resources Except Property Taxes		58,924	63,300	63,300

Name of Fund	Programming Reserve	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services				
2. Total Materials and Services				
3. Total Capital Outlay		3,795	41,200	47,700
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		40,688	0	0
9. Total Requirements		44,493	41,200	47,700
10. Total Resources Except Property Taxes		44,493	41,200	47,700

Name of Fund	Enforcement Fund	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services				
2. Total Materials and Services		0	2,000	2,000
3. Total Capital Outlay		4,891	4,100	4,000
4. Total Debt Service				
5. Total Transfers		0	500	500
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		9,529	0	10,260
9. Total Requirements		14,420	6,600	16,760
10. Total Resources Except Property Taxes		14,420	6,600	16,760

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

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Name of Fund	Video Lottery Economic Development	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services				
2. Total Materials and Services		742	98,630	74,330
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers		43,370	43,370	63,370
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		82,833	0	0
9. Total Requirements		126,945	142,000	167,700
10. Total Resources Except Property Taxes		126,945	142,000	167,700

Name of Fund	Victim/Witness Assistance	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services		53,699	52,570	59,898
2. Total Materials and Services		3,751	5,930	5,927
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		17,438	0	0
9. Total Requirements		74,888	58,500	65,825
10. Total Resources Except Property Taxes		74,888	58,500	65,825