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Name of Fund	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
STF Bus Shed Reserve			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	0	61,900	62,300
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	11,853	0	0
9. Total Requirements	11,853	61,900	62,300
10. Total Resources Except Property Taxes	11,853	61,900	62,300
Building Reserve Fund			
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	15,025	20,610
8. Total Unappropriated Ending Fund Balance	10,118	0	0
9. Total Requirements	10,118	15,025	20,610
10. Total Resources Except Property Taxes	10,118	15,025	20,610

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

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Name of Fund	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
Camil Grant			
1. Total Personal Services			
2. Total Materials and Services	7,675	41,650	44,750
3. Total Capital Outlay	0	4,500	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	39,982	0	0
9. Total Requirements	47,657	46,150	49,250
10. Total Resources Except Property Taxes	47,657	46,150	49,250
Fair Asphalt Reserve			
1. Total Personal Services			
2. Total Materials and Services			
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	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
STF Vehicle Reserve			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	62,428	56,200	58,500
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	55,577	0	0
9. Total Requirements	118,005	56,200	58,500
10. Total Resources Except Property Taxes	118,005	56,200	58,500
Fair Roof Reserve			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	0	11,050	11,461
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	9,961	0	0
9. Total Requirements	9,961	11,050	11,461
10. Total Resources Except Property Taxes	9,961	11,050	11,461

Name of Fund	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
Barn Reserve			
1. Total Personal Services			
2. Total Materials and Services	12,241	12,250	12,241
3. Total Capital Outlay	0	170	192
4. Total Debt Service			
5. Total Transfers			0
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	165	0	0
9. Total Requirements	12,406	12,420	12,433
10. Total Resources Except Property Taxes	12,406	12,420	12,433
Rodeo Eq Reserve			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	0	2,035	2,200
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	2,044	0	0
9. Total Requirements	2,044	2,035	2,200
10. Total Resources Except Property Taxes	2,044	2,035	2,200

Name of Fund	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
Bleacher Reserve			
1. Total Personal Services			
2. Total Materials and Services	4,100	0	0
3. Total Capital Outlay	0	4,640	10,900
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	1,271	0	0
9. Total Requirements	5,371	4,640	10,900
10. Total Resources Except Property Taxes	5,371	4,640	10,900
Rodeo			
1. Total Personal Services	155	190	180
2. Total Materials and Services	49,253	61,330	55,880
3. Total Capital Outlay	4,935	8,100	5,220
4. Total Debt Service			
5. Total Transfers	5,000	4,270	5,000
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	556	5,000	5,000
9. Total Requirements	59,899	78,880	71,280
10. Total Resources Except Property Taxes	59,899	78,880	71,280

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Name of Fund	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
Tractor Reserve			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	0	20,350	21,100
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	15,278	0	0
9. Total Requirements	15,278	20,350	21,100
10. Total Resources Except Property Taxes	15,278	20,350	21,100
Forest Service			
1. Total Personal Services			
2. Total Materials and Services	1,857	47,673	14,924
3. Total Capital Outlay	0		
4. Total Debt Service			
5. Total Transfers	20,000	0	20,000
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	17,486	0	0
9. Total Requirements	39,323	47,673	34,924
10. Total Resources Except Property Taxes	39,323	47,673	34,924

Name of Fund	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
Court Security			
1. Total Personal Services			
2. Total Materials and Services	808	42,700	57,700
3. Total Capital Outlay	90,000	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	32,547	0	0
9. Total Requirements	123,355	47,700	62,700
10. Total Resources Except Property Taxes	123,355	47,700	62,700

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Name of Fund	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
Justice Court Bail/Fines			
1. Total Personal Services			
2. Total Materials and Services	425,734	404,000	401,000
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	526	0	0
9. Total Requirements	426,260	404,000	401,000
10. Total Resources Except Property Taxes	426,260	404,000	401,000

Name of Fund	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
Domestic Violence			
1. Total Personal Services	126,217	136,409	144,788
2. Total Materials and Services	57,808	23,631	23,631
3. Total Capital Outlay	0	10,667	10,667
4. Total Debt Service			
5. Total Transfers	4,076	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	188,101	174,707	183,066
10. Total Resources Except Property Taxes	188,101	174,707	183,066

Name of Fund	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
Clerks Records			
1. Total Personal Services			
2. Total Materials and Services	0	10,140	7,340
3. Total Capital Outlay	486	2,000	2,910
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	9,950	0	0
9. Total Requirements	10,436	12,140	10,250
10. Total Resources Except Property Taxes	10,436	12,140	10,250

Name of Fund	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
DUII Impact			
1. Total Personal Services			
2. Total Materials and Services	600	14,575	16,850
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	11,825	0	0
9. Total Requirements	12,225	14,575	16,850
10. Total Resources Except Property Taxes	12,225	14,575	16,850

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Name of Fund	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
Equity Fund			
1. Total Personal Services			
2. Total Materials and Services	0	543,500	569,500
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	523,948	0	0
9. Total Requirements	523,948	543,500	569,500
10. Total Resources Except Property Taxes	523,948	543,500	569,500

Name of Fund	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
Dorm/Shower Reserve			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	6,760	138,150	135,537
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	6,325	0	0
9. Total Requirements	13,085	138,150	135,537
10. Total Resources Except Property Taxes	13,085	138,150	135,537

Name of Fund	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
Building Permit			
1. Total Personal Services			
2. Total Materials and Services	0	68,660	27,785
3. Total Capital Outlay	0	500	500
4. Total Debt Service			
5. Total Transfers	20,500	22,540	23,465
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	42,250	0	0
9. Total Requirements	62,750	91,700	51,750
10. Total Resources Except Property Taxes	62,750	91,700	51,750

Name of Fund	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
Park			
1. Total Personal Services	48,942	68,067	75,448
2. Total Materials and Services	96,860	193,300	148,845
3. Total Capital Outlay	40,168	335,158	535,308
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	68,022	83,804	92,566
9. Total Requirements	253,992	680,349	852,167
10. Total Resources Except Property Taxes	253,992	680,349	852,167

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Name of Fund	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
Tractor Reserve			
1. Total Personal Services			
2. Total Materials and Services			