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Name of Unit/Program/Department	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
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 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
Public Works Admin			
1. Total Personal Services	12,240	13,834	43,151
2. Total Materials and Services	402	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	12,642	14,634	43,951

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

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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
General			
General Maintenance			
1. Total Personal Services	118,861	123,596	101,988
2. Total Materials and Services	112,911	117,900	164,790
3. Total Capital Outlay	10,988	10,500	3,500
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	242,760	251,996	270,278

Name of Unit/Program/Department	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
Transfer Station North			
1. Total Personal Services	0	8,574	8,988
2. Total Materials and Services	0	17,400	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	25,974	26,386

Name of Unit/Program/Department	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
Solid Waste Transfer Station			
1. Total Personal Services	14,326	8,574	8,988
2. Total Materials and Services	17,068	17,400	17,400
3. Total Capital Outlay	37,449	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	68,843	25,974	26,386

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

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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
General			
Computer			
1. Total Personal Services	0	0	0
2. Total Materials and Services	161,499	119,555	100,850
3. Total Capital Outlay	13,455	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	174,954	134,555	115,850

Name of Unit/Program/Department	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
Economic Development			
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			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	0	0	0

Name of Unit/Program/Department	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
Nondepartmental			
1. Total Personal Services	35,085	56,163	56,163
2. Total Materials and Services	298,372	481,755	482,890
3. Total Capital Outlay	110,264	90,450	90,450
4. Total Debt Service			
5. Total Transfers	5,000	10,000	10,000
6. Total Contingencies		238,054	0
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	2,200,636	1,000,000	999,906
9. Total Requirements	2,649,357	1,876,422	1,639,409

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

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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
Road			
Road			
1. Total Personal Services	1,212,255	1,257,686	1,292,950
2. Total Materials and Services	1,297,145	1,586,350	1,588,050
3. Total Capital Outlay	14,311	297,500	1,467,500
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	2,523,711	3,111,536	4,348,051

Name of Unit/Program/Department	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
Capital Equipment			
1. Total Personal Services	0	0	0
2. Total Materials and Services	0	0	0
3. Total Capital Outlay	150,219	159,380	159,383
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	150,219	159,380	159,383

Name of Unit/Program/Department	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
Crusher			
1. Total Personal Services	69,519	53,499	55,310
2. Total Materials and Services	88,483	109,600	119,800
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	158,002	163,099	174,910

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

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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
Road			
Weed			
1. Total Personal Services	128,340	132,811	138,797
2. Total Materials and Services	105,964	106,950	112,750
3. Total Capital Outlay	0	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			
9. Total Requirements	234,304	244,761	256,547

Name of Unit/Program/Department	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
Nondepartmental			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	60,000	55,000	55,000
6. Total Contingencies		259,821	0
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	1,676,167	1,000,000	966,305
9. Total Requirements	1,736,167	1,314,821	1,021,305

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

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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
Morrow County Commission on Children & Families			
Student Tutor			
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			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	0	0	0

Name of Unit/Program/Department	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
Local Staff Grant			
1. Total Personal Services	46,771	51,857	55,120
2. Total Materials and Services	0	0	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	46,771	51,857	55,120

Name of Unit/Program/Department	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
OYCC			
1. Total Personal Services	0	0	1,000
2. Total Materials and Services	0	0	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	0	0	1,000

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

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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
Morrow County Commission on Children & Families			
Client Specific			
1. Total Personal Services	1,353	1,000	1,000
2. Total Materials and Services	6,840	3,000	4,000
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	7,993	4,000	5,000

Name of Unit/Program/Department	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
Youth Investment			
1. Total Personal Services	10,502	11,000	12,016
2. Total Materials and Services	1,313	0	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	11,815	11,000	12,016

Name of Unit/Program/Department	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
Nondepartmental			
1. Total Personal Services	0	0	0
2. Total Materials and Services	196,408	265,245	250,716
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	317,796	275,245	303,196

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

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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
Fair			
Fair			
1. Total Personal Services	33,646	35,683	37,647
2. Total Materials and Services	27,141	31,775	33,675
3. Total Capital Outlay	1,197	3,250	3,250
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	61,984	70,708	74,572

Name of Unit/Program/Department	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
Indoor/Outdoor Arena			
1. Total Personal Services	0	0	0
2. Total Materials and Services	3,189	3,850	3,850
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.			