

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

FORM LB-4

Republication

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Name of Fund: GENERAL FUND			
Name of Unit/Program/Department	Actual Data	Supplemental Budget	Approved Budget
Administration	Last Year 2005-06	This Year 2006-07	Next Year 2007-08
1. Total Personal Services	172,443	121,134	97,306
2. Total Materials and Services	28,915	29,100	23,830
3. Total Capital Outlay	49	800	-
4. Total Debt Service	-	-	-
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	201,407	151,034	121,136

Name of Fund: GENERAL FUND			
Name of Unit/Program/Department	Actual Data	Supplemental Budget	Approved Budget
Community Development/Planning	Last Year 2005-06	This Year 2006-07	Next Year 2007-08
1. Total Personal Services	-	-	23,557
2. Total Materials and Services	-	-	12,000
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	-	-	35,557

Name of Fund: GENERAL FUND			
Name of Unit/Program/Department	Actual Data	Supplemental Budget	Approved Budget
Facilities and Grounds	Last Year 2005-06	This Year 2006-07	Next Year 2007-08
1. Total Personal Services	-	-	-
2. Total Materials and Services	35,663	39,300	24,661
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	35,663	39,300	24,661

Name of Fund: GENERAL FUND			
Name of Unit/Program/Department	Actual Data	Supplemental Budget	Approved Budget
General Operations and Government	Last Year 2005-06	This Year 2006-07	Next Year 2007-08
1. Total Personal Services	6,719	7,639	176
2. Total Materials and Services	148,054	123,555	104,354
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	154,774	131,194	104,530

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Name of Fund: GENERAL FUND			
Name of Unit/Program/Department	Actual Data	Supplemental Budget	Approved Budget
Library	Last Year 2005-06	This Year 2006-07	Next Year 2007-08
1. Total Personal Services	47,421	48,919	52,928
2. Total Materials and Services	11,805	12,500	14,566
3. Total Capital Outlay	11,586	13,034	11,972
4. Total Debt Service	-	-	-
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	70,812	74,453	79,466

Name of Fund: GENERAL FUND			
Name of Unit/Program/Department	Actual Data	Supplemental Budget	Approved Budget
Police	Last Year 2005-06	This Year 2006-07	Next Year 2007-08
1. Total Personal Services	371,293	400,810	447,912
2. Total Materials and Services	64,847	57,350	60,675
3. Total Capital Outlay	6,858	-	15,493
4. Total Debt Service	-	-	-
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	442,997	458,160	524,080

Name of Fund: GENERAL FUND			
Name of Unit/Program/Department	Actual Data	Supplemental Budget	Approved Budget
Other - Non Departmental	Last Year 2005-06	This Year 2006-07	Next Year 2007-08
1. Total Personal Services	-	-	-
2. Total Materials and Services	-	-	-
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers		-	229,167
6. Total Contingencies	-	-	(7,127)
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	-	-	-
9. Total Requirements	-	-	222,040