

FUNDS NOT REQUIRING AN AD VALOREM TAX TO BE LEVIED

STREET CONSTRUCTION FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)			
Total Materials and Services			
Total Capital Outlay		50,000	125,000
Total All Other Requirements		50,000	125,000
Total Budget Requirements		50,000	125,000
Total Budget Resources			

IMPROVEMENTS PROJECTS FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)	23	1,000	3,000
Total Materials and Services			
Total Capital Outlay	369,272	1,001,000	1,805,000
Total All Other Requirements	175,464	227,985	605,224
Total Budget Requirements	544,759	1,229,985	2,413,224
Total Budget Resources	670,752	1,229,985	2,413,224

PARK, PARK FACILITIES FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)			
Total Materials and Services			
Total Capital Outlay	17,016	80,596	90,445
Total All Other Requirements - Transfer to Parks	7,108	7,500	3,585
Total Budget Requirements	25,726	88,096	94,000
Total Budget Resources	25,726	88,096	94,000

SUBDIVIDERS PARK RES. FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)			
Total Materials and Services			
Total Capital Outlay	23,061	13,268	30,750
Total All Other Requirements	23,061	13,268	30,750
Total Budget Requirements	23,061	13,268	30,750
Total Budget Resources	23,347	13,268	30,750

TRAINING METER RESERVE FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)			
Total Materials and Services			
Total Capital Outlay		8,105	8,000
Total All Other Requirements - Debt Service	16,807	20,567	18,952
Total Budget Requirements	16,807	28,672	27,952
Total Budget Resources	19,988	28,672	27,952

LIBRARY MEMORIAL FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)			
Total Materials and Services			
Total Capital Outlay	196	10,000	20,000
Total All Other Requirements	196	10,000	20,000
Total Budget Requirements	196	10,000	20,000
Total Budget Resources	196	10,000	20,000

FIRE SUB-STATION RES. FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)			
Total Materials and Services			
Total Capital Outlay			
Total All Other Requirements - Reserve		8,101	8,101
Total Budget Requirements		8,101	8,101
Total Budget Resources	8,101	8,101	8,101

DUMP GROUND SINKING FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)			
Total Materials and Services			
Total Capital Outlay		10,000	7,660
Total All Other Requirements		2,000	2,000
Total Budget Requirements		12,000	9,660
Total Budget Resources	9,000	12,000	9,660

BOXING AND WRESTLING FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)			
Total Materials and Services			
Total Capital Outlay			
Total All Other Requirements	787	800	1,500
Total Budget Requirements	787	800	1,500
Total Budget Resources	787	800	1,500

EMERGENCY EMPLOYMENT FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)			
Total Materials and Services			
Total Capital Outlay			
Total All Other Requirements		150,000	80,000
Total Budget Requirements		150,000	80,000
Total Budget Resources		150,000	80,000

GENERAL REVENUE SHARING FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)			
Total Materials and Services			
Total Capital Outlay		328,500	674,000
Total All Other Requirements - Transfer			156,000
Total Budget Requirements		328,500	830,000
Total Budget Resources		328,500	830,000