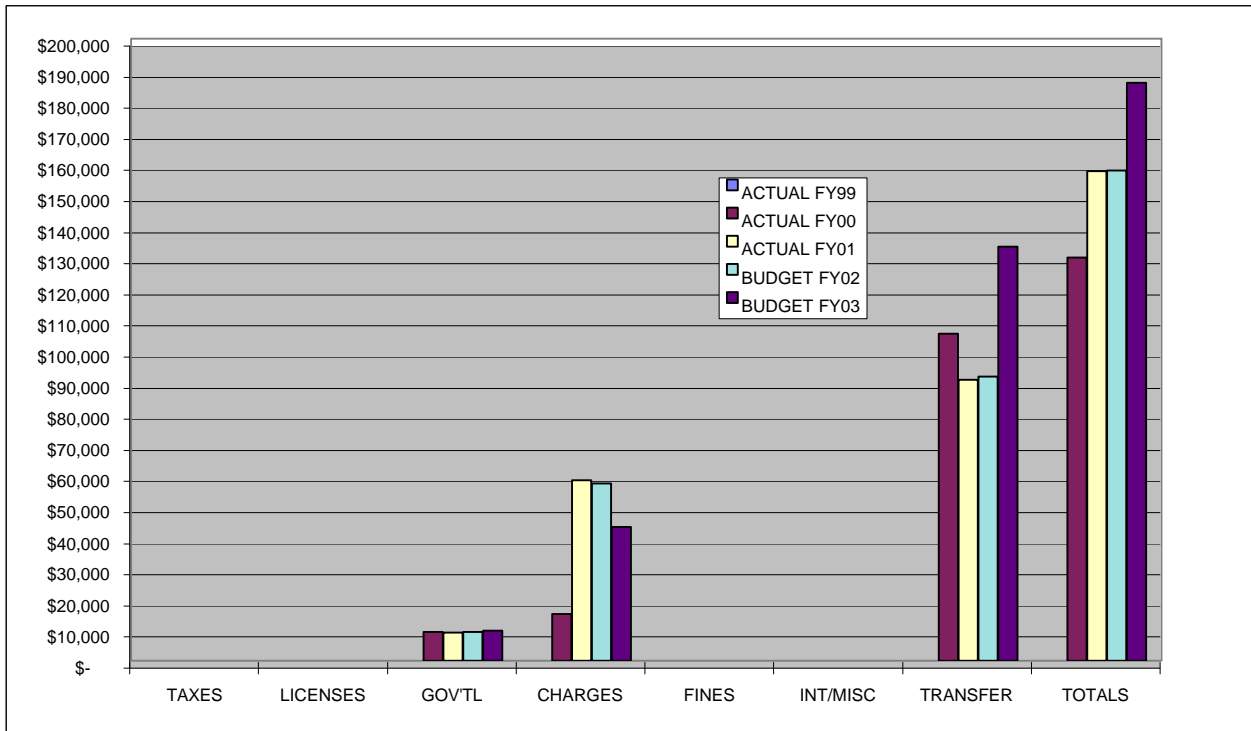


FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY GIS

TAX REVENUE	\$	-
NON-TAX REVENUE		185,794
TOTAL REVENUES	\$	185,794
Use / (Source) of Reserves		22,639
TOTAL RESOURCES USED	\$	208,433

BASE APPROPRIATIONS	\$	208,433	Est. Reserves 7/1/02	\$	105,016
Conting, One-time, Bldg trans		-	Use of Reserves		(22,639)
TOTAL APPROPRIATIONS	\$	208,433	Proj Res. 6/30/03	\$	82,377



		ACTUAL		ACTUAL		BUDGET		BUDGET		
		FY99		FY00		FY02		FY03		
TAXES	\$	-	\$	-	\$	-	\$	-	\$	
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	
GOV'TL	\$	-	\$	9,362	\$	9,101	\$	9,277	\$	9,594
CHARGES	\$	-	\$	14,942	\$	57,996	\$	57,000	\$	43,000
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	100	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	105,239	\$	90,240	\$	91,400	\$	133,200
TOTALS	\$	-	\$	129,643	\$	157,337	\$	157,677	\$	185,794

FY 02-03 FINAL BUDGET SUMMARY
and 5 YEAR HISTORY

GEOGRAPHICAL INFORMATION SYSTEM (GIS)

This fund is used to account for the development of the County's GIS, which is a spatial data base and mapping system used to integrate, query, display, and analyze tabular & spatial data.

<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
3.50	3.00	3.00	2.50	1.50

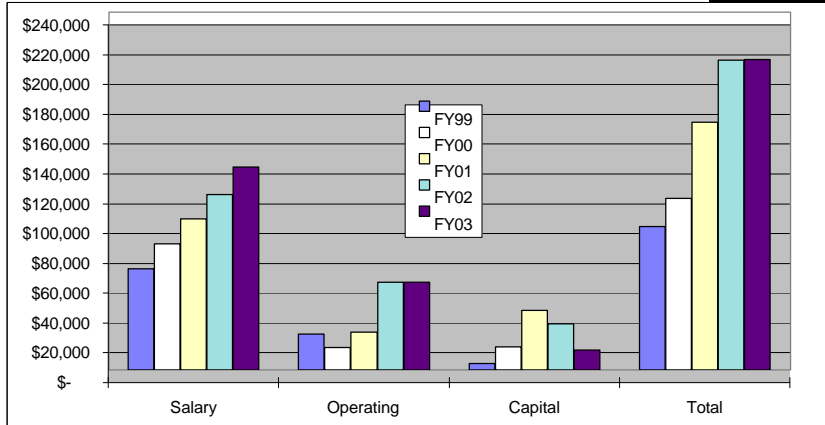
Moved 50% of DP Director salary to General Fund in FY01.

REQUESTED CHANGES IN PERSONNEL:

	<u>Grade</u>	<u>Cost</u>
GIS Specialist Web / HAZUS / Addressing Coord.	16 Not Approved	\$ -
GPS Assistant - Position avail. from State in lieu of revenue	Not Approved	\$ -
GPS Assistant GPS Addressing - Temp. 1 yr & start mid-year	Approved	13,197
		<u>\$ 13,197</u>

REQUESTED CAPITAL:

Misc computer equipment - Approved	\$ 10,800	Office furn. - Apprv	2,700
Color laser printer / copier \$12,500- Denied		Total Capital	\$ 13,500

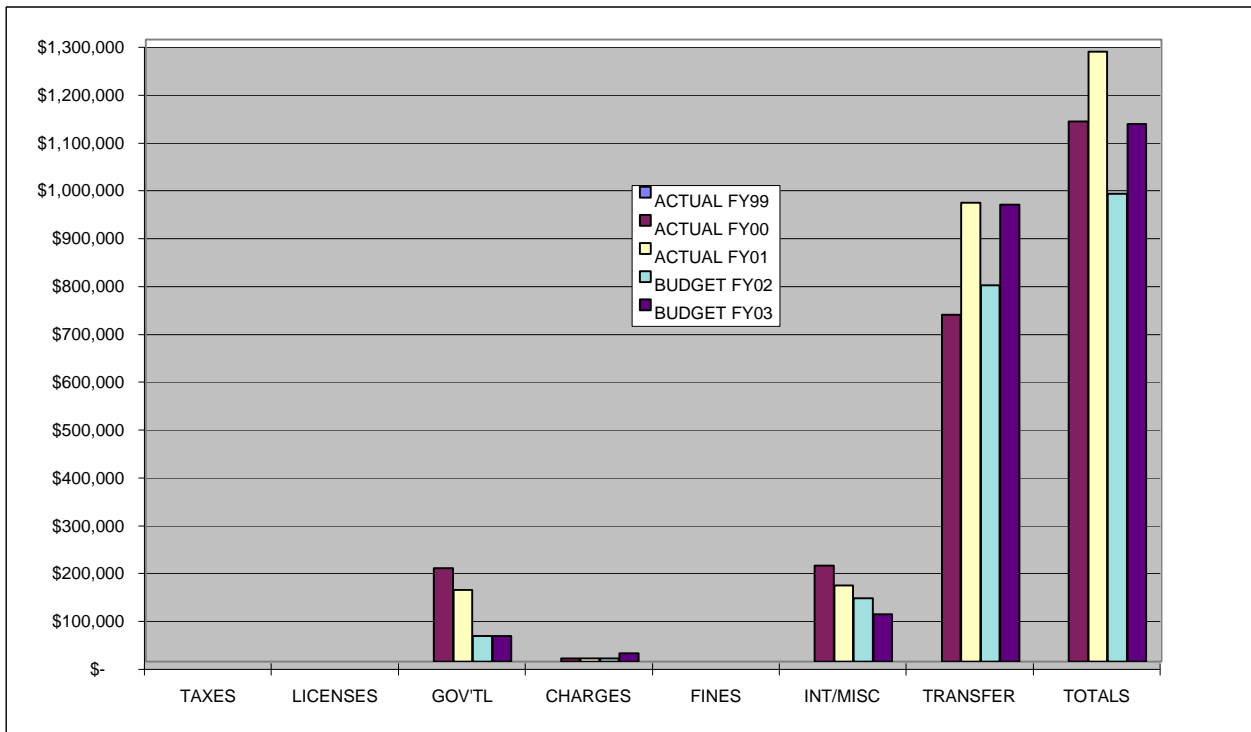


	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>
Salary	\$ 68,017	\$ 84,487	\$ 101,150	\$ 117,607	\$ 135,933
Operating	\$ 23,881	\$ 15,179	\$ 25,304	\$ 59,000	\$ 59,000
Capital	\$ 4,365	\$ 15,405	\$ 39,866	\$ 31,000	\$ 13,500
Total	\$ 96,263	\$ 115,071	\$ 166,320	\$ 207,607	\$ 208,433

FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY CAPITAL PROJECTS

TAX REVENUE	\$	-
NON-TAX REVENUE		1,123,620
TOTAL REVENUES	\$	1,123,620
Use / (Source) of Reserves		1,635,880
TOTAL RESOURCES USED	\$	2,759,500

BASE APPROPRIATIONS	\$	15,000	Est. Reserves 7/1/02	\$	1,781,265
Conting. One-time, Bldg trans		2,744,500	Use of Reserves		(1,635,880)
TOTAL APPROPRIATIONS	\$	2,759,500	Proj Res. 6/30/03	\$	145,385



		ACTUAL FY99	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	BUDGET FY03
TAXES	\$	-	-	-	-	-
LICENSES	\$	-	-	-	-	-
GOV'TL	\$	-	195,283	150,000	53,174	53,174
CHARGES	\$	-	6,982	6,702	7,000	17,000
FINES	\$	-	-	-	-	-
INT/MISC	\$	-	200,745	159,774	131,946	98,446
TRANSFER	\$	-	725,530	958,700	786,000	955,000
TOTALS	\$	-	1,128,540	1,275,176	978,120	1,123,620

FY 02-03 FINAL BUDGET SUMMARY
and 5 YEAR HISTORY

CAPITAL IMPROVEMENT PROJECTS FUND (CIP)

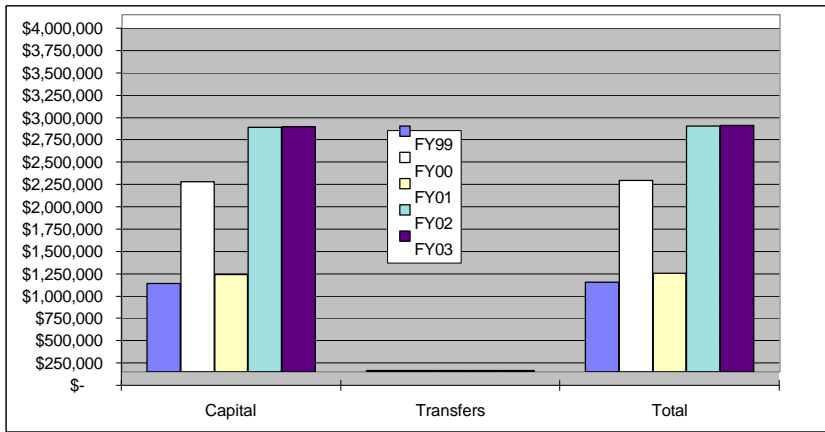
This fund is used to account for the reserving of money to be used for major capital acquisitions.
The budget is usually set at the total resources available, whether or not it is expected to be fully expended in
the current fiscal year.

REQUESTED CAPITAL:

Various current year and future projects \$ 2,744,500

MAJOR FUNDING SOURCES:

General fund \$ 390,000
Public safety - Sheriff 470,000
Extension 5,000
Weed Control 10,000
Road - motor grader replacement plan 60,000
Clerk and Recorder- records system replacement 20,000
\$ 955,000

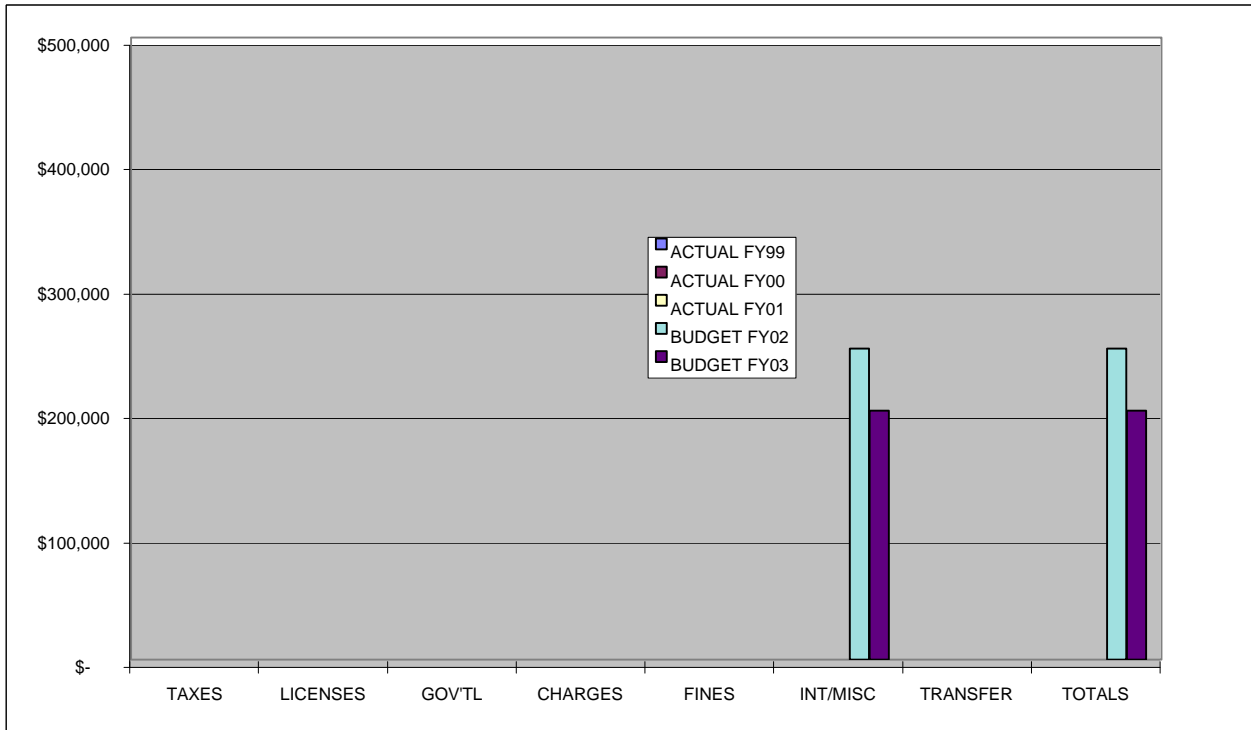


	Actual FY99	Actual FY00	Actual FY01	Budget FY02	Budget FY03
Capital	\$ 988,156	\$ 2,131,392	\$ 1,092,338	\$ 2,735,700	\$ 2,744,500
Transfers	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Total	\$ 1,003,156	\$ 2,146,392	\$ 1,107,338	\$ 2,750,700	\$ 2,759,500

FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY RSID CONSTRUCTION

TAX REVENUE	\$	-
NON-TAX REVENUE		200,000
TOTAL REVENUES	\$	200,000
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	\$	200,000

BASE APPROPRIATIONS	\$	200,000	Est. Reserves 7/1/02	\$	7,594
Conting. One-time, Bldg trans		-	Use of Reserves		-
TOTAL APPROPRIATIONS	\$	200,000	Proj Res. 6/30/03	\$	7,594



		ACTUAL FY99		ACTUAL FY00		ACTUAL FY01		BUDGET FY02		BUDGET FY03	
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-	\$
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
FINES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
INT/MISC	\$	-	\$	-	\$	-	\$	250,000	\$	200,000	\$
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-	\$
TOTALS	\$	-	\$	-	\$	-	\$	250,000	\$	200,000	\$

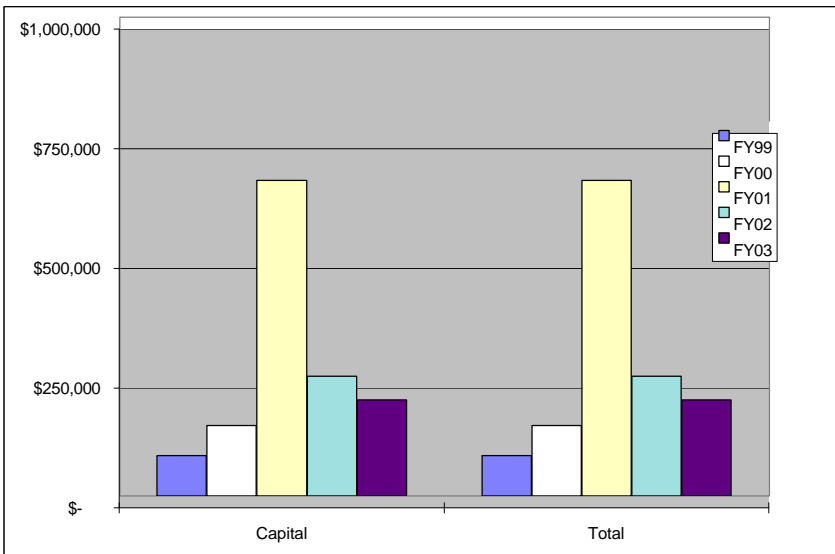
FY 02-03 FINAL BUDGET SUMMARY
and 5 YEAR HISTORY

RSID CONSTRUCTION

This fund is utilized for constructing improvements for individual Rural Special Improvement Districts, which is initially funded by debt financing and later assessed back to benefitted properties to pay the debt. (see RSID Bond Fund). Budgets for RSID construction are difficult to estimate because new districts can be petitioned to be created at any time.

CAPITAL REQUESTED:

Road construction \$ 200,000



	Actual FY99	Actual FY00	Actual FY01	Budget FY02	Budget FY03
Capital	\$ 83,765	\$ 146,947	\$ 658,494	\$ 250,000	\$ 200,000
Total	\$ 83,765	\$ 146,947	\$ 658,494	\$ 250,000	\$ 200,000