

The County Board of Supervisors will conduct a public hearing on the proposed Fiscal Year 2003/2004 County budget as follows:

Meeting Date: March 4, 2003	Meeting Time: 10:00a.m.	Meeting Location: Board of Supervisors' Room, Webster County Courthouse; Fort Dodge, Iowa
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At the public hearing any resident or taxpayer may present objections to, or arguments in favor of, any part of the proposed budget. This notice represents a summary of the supporting detail of revenues and expenditures on file with the County Auditor. A copy of the supporting detail will be furnished upon request.

Average annual percentage changes between FY2001/2002 Actual and FY2003/2004 Budget amounts for Taxes Levied on Property, Other County Taxes/ TIF Tax Revenues, and for each of the Ten Expenditure Classes must be published. Expenditure classes proposing FY2003/2004 Budget amounts, but having no FY2001/2002 Actual amounts, shall be designated "NEW".

County Web Site (if available): www.webstercountyia.org	County Telephone Number: (515) 573-1715
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Iowa Department of Management Form 630 (Publish)		Budget 2003/2004	Re-estimated 2002/2003	Actual 2001/2002	Average Annual % Change
REVENUES & OTHER FINANCING SOURCES					
Taxes Levied on Property*	1	8,924,704	8,611,381	8,597,487	1.89%
Less: Uncollected Delinquent Taxes - Levy Year	2	0	0	0	
Less: Credits to Taxpayers	3	506,848	522,980	560,536	
Net Current Property Taxes	4	8,417,856	8,088,401	8,036,951	
Delinquent Property Tax Revenue	5	5,000	2,640	6,196	
Penalties, Interest & Costs on Taxes	6	95,000	85,500	115,679	
Other County Taxes/TIF Tax Revenues	7	1,042,273	935,053	998,911	2.15%
Intergovernmental	8	9,921,933	8,248,162	7,939,087	
Licenses & Permits	9	12,550	13,000	20,563	
Charges for Service	10	884,580	711,850	873,779	
Use of Money & Property	11	380,225	531,395	386,637	
Miscellaneous	12	54,850	60,600	183,663	
Subtotal Revenues	13	20,814,267	18,676,601	18,561,466	
Other Financing Sources:					
General Long-Term Debt Proceeds	14	0	0	0	
Operating Transfers In	15	1,790,400	1,798,300	2,099,383	
Proceeds of Fixed Asset Sales	16	25,000	25,000	73,116	
Total Revenues & Other Sources	17	22,629,667	20,499,901	20,733,965	
EXPENDITURES & OTHER FINANCING USES					
Operating:					
Public Safety and Legal Services	18	4,157,935	4,186,478	3,460,710	9.61%
Physical Health and Social Services	19	2,139,502	2,314,798	1,972,225	4.15%
Mental Health, MR & DD	20	4,300,780	4,141,566	3,661,433	8.38%
County Environment and Education	21	963,851	954,586	829,520	7.79%
Roads & Transportation	22	5,000,000	4,630,000	4,608,879	4.16%
Government Services to Residents	23	651,053	617,670	506,690	13.35%
Administration	24	2,057,844	2,063,119	2,659,812	-12.04%
Nonprogram Current	25	260,000	0	110,742	53.23%
Debt Service	26	323,080	319,555	320,380	0.42%
Capital Projects	27	3,020,000	500,000	551,309	134.05%
Subtotal Expenditures	28	22,874,045	19,727,772	18,681,700	
Other Financing Uses:					
Operating Transfers Out	29	1,790,400	1,798,300	2,099,383	
Total Expenditures & Other Uses	30	24,664,445	21,526,072	20,781,083	
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	31	(2,034,778)	(1,026,171)	(47,118)	
Beginning Fund Balance - July 1,	32	9,315,990	10,342,161	10,389,279	
Increase (Decrease) in Reserves (GAAP Budgeting)	33	0	0	0	
Fund Balance - Reserved	34	0	0	0	
Fund Balance - Unreserved/Designated	35	700,000	786,000	786,000	
Fund Balance - Unreserved/Undesignated	36	6,581,212	8,529,990	9,556,161	
Total Ending Fund Balance - June 30,	37	7,281,212	9,315,990	10,342,161	

Proposed property taxation by type:		Proposed tax rates per \$1,000 taxable valuation:	
Countywide Levies*:	7,304,938	Urban Areas:	5.90456
Rural Only Levies*:	1,619,766	Rural Areas:	8.58410
Special District Levies*:	0	Additional for Special District:	0.00000
TIF Tax Revenues:	0	Date:	01/00/00
Utility Replacmnt. Excise Tax:	482,023		

Explanation of any significant items in the budget:

Conversion of Chart of Accounts combined various activities into other services areas overstating the percentages. Also employee benefits moved into individual departments FY03 understates Administration, but results in a more accurate account of expenditures in each Service area on future reporting. Mental Health increase allows for implementation of new programs and Capital Projects increased is due to federal bridge projects within Secondary Road Fund.