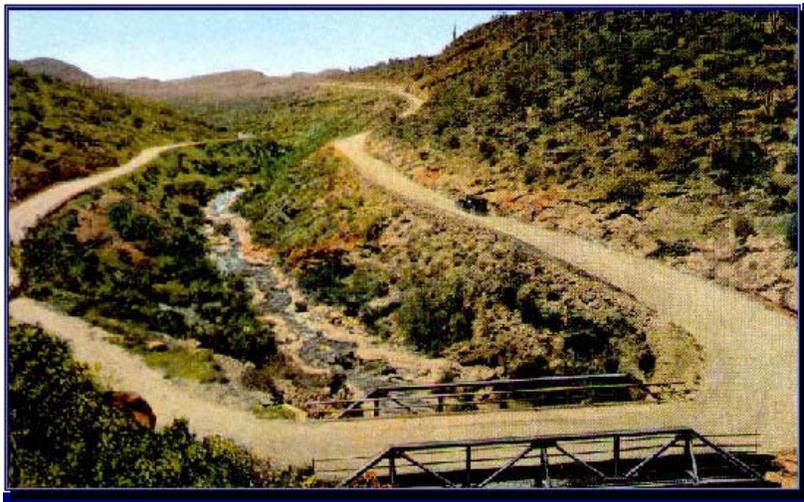


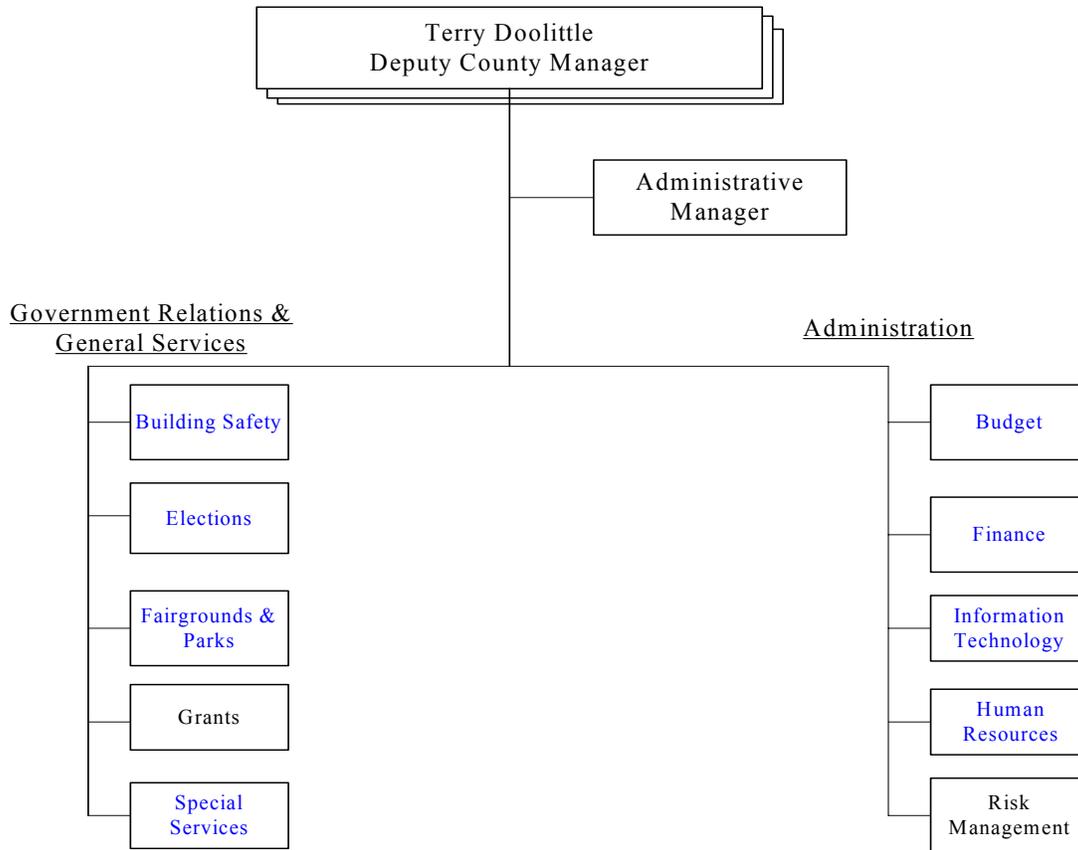
Deputy County Manager



Apache Trail in the southern Superstitions, circa 1926.



Deputy County Manager Terry Doolittle



Mission Statement:

Community service is our business: the mission of all county government. Within that framework, the department actively maintains and contributes to the overall financial health of the county. The Deputy County Manager actively supports the goals of the Board of Supervisors by researching innovative financial opportunities, allocating those resources appropriately through the budgetary process, thus enabling county departments to respond and fulfill the various needs of county residents.

Department Description:

The Deputy County Manager provides management leadership and direction over a broad spectrum of public service agencies: Building Safety, Elections, Fairgrounds and Parks, Human Resources; as well as in administrative areas: Budget Office, Finance, Information Technology and Telecommunications, Purchasing, Risk Management, Grants Administration, and Special Services.



Did You Know?

The Second Pinal County Courthouse (built in 1891) is considered to be the public oldest building in continual use in Arizona.

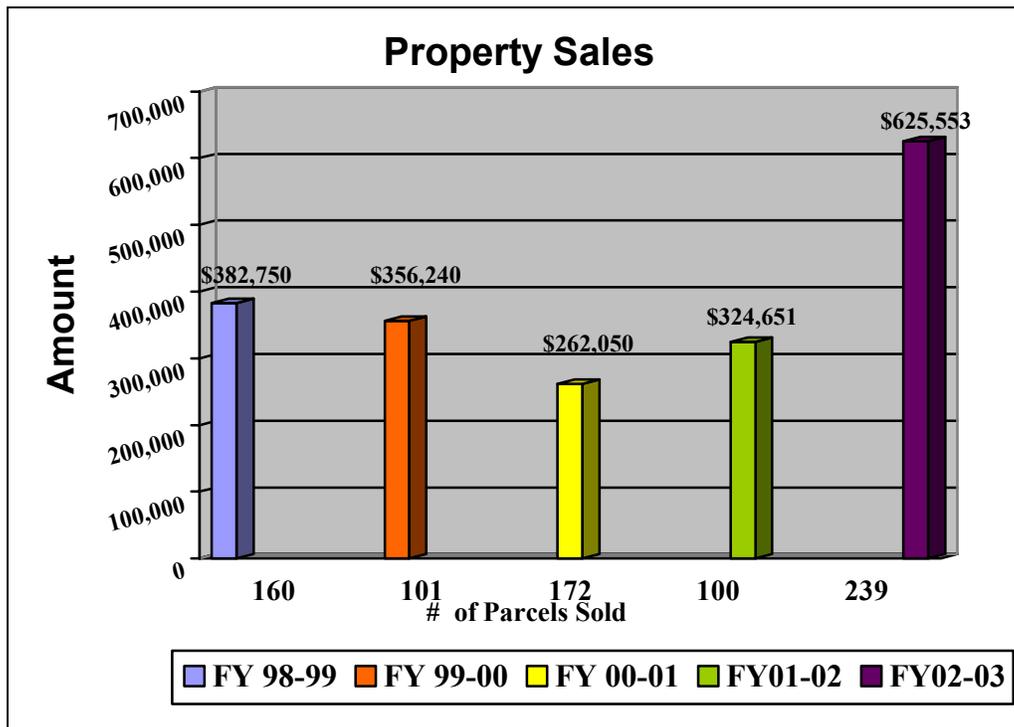
Accomplishments for 2002-2003:

- Maintained 90-day freeze to help save the county over \$1 million in salary expense.
- Published the Budget Document in digital format (CD).
- Reviewed and decided upon a new financial report writer.
- Critical Accident Review Program — coordinated an integrated, interdepartmental team approach to investigate and/or evaluate major, and high concentration accident scenes in order to improve safety on County highways.
- Vehicle / Equipment Operation Policy — developed a vehicle policy to establish procedures on vehicle accidents, vehicle uses, drug testing, license checking, etc. Coordinating information and process with Human Resources.
- Thru April 2003, have sold 487 state tax deed parcels for a total of \$286,000.
- Provided assistance in the formation of the San Manuel and Thunderbird Fire Districts and Sonoran Wastewater Improvement Districts.
- Obtained \$80,000 grant for the Desert Vista Sanitary District for wastewater plant replacement.
- Played a key role in obtaining more than \$1 million in grant funds for various departments in Pinal County. These proposals have been in the following categories: housing rehabilitation, road re-paving, geographic information system technology, trail enhancement, jailed inmate reimbursement, bulletproof vests, recycling, historic preservation, and telecommunications.
- Began the project to address critical structural issues at the 1891 Pinal County Courthouse.



Goals and Objectives for FY 2003-2004:

- Submit budget book for GFOA award.
- Implement a new report writer.
- Analysis of numerous expense areas for FY04 looking for best practices.
- Bloodborne Pathogens Policy - revise and update the bloodborne pathogens policy to be consist with OSHA regulations.
- Vehicle / Equipment Operation Policy — take to the Board of Supervisors for adoption, then implement the policy.
- Develop a web site to provide information on the sale of state tax deed parcels.
- Installation of a new wastewater treatment plant for the Desert Vista Sanitary District.
- Play a key role in obtaining \$2 million in grant funds for various departments in Pinal County.
- Upcoming projects include housing for families that are victims of domestic violence, upgrades for officers trained in commercial vehicle traffic enforcement and roadway safety signage.
- Continue to seek funding to improve housing rehabilitation program.





Budget Summary by Fund
Deputy County Manager
General Fund

Budget by Categories of Expenditures	FY 2002-2003 Budget	FY 2002-2003 Actual	FY 2003-2004 Budget
Personal Services	8,290,002	8,576,114	14,607,764
Supplies	38,950	63,887	63,400
Outside Services	1,838,327	1,686,625	1,859,890
Non-Operating	359,450	870,733	275,650
Capital Outlay	0	42,456	4,000
Total	10,526,729	11,239,815	16,810,704

Debt Service

Budget by Categories of Expenditures	FY 2002-2003 Budget	FY 2002-2003 Actual	FY 2003-2004 Budget
Outside Services	0	6,880	0
Non-Operating	4,808,516	5,357,266	4,761,606
Total	4,808,516	5,364,146	4,761,606

Capital Projects

Budget by Categories of Expenditures	FY 2002-2003 Budget	FY 2002-2003 Actual	FY 2003-2004 Budget
Personal Services	0	94,910	44,000
Supplies	840,000	512,855	753,140
Outside Services	27,452,103	13,799,262	28,310,540
Non-Operating	0	0	0
Capital Outlay	2,902,310	1,035,849	3,637,895
Total	31,194,413	15,442,876	32,745,575



Special Districts

Budget by Categories of Expenditures	FY 2002-2003 Budget	FY 2002-2003 Actual	FY 2003-2004 Budget
Personal Services	0	1,132	0
Supplies	0	118	12,500
Outside Services	0	43,357	60,300
Capital Outlay	0	0	65,000
Total	0	44,608	137,800

Special Revenue Fund

Budget by Categories of Expenditures	FY 2002-2003 Budget	FY 2002-2003 Actual	FY 2003-2004 Budget
Personal Services	70,573	46,673	73,715
Supplies	1,300	407	1,850
Outside Services	213,760	139,622	231,335
Total	285,633	186,702	306,900

Enterprise Fund

Budget by Categories of Expenditures	FY 2002-2003 Budget	FY 2002-2003 Actual	FY 2003-2004 Budget
Personal Services	6,820		0
Supplies	180	719	2,800
Outside Services	0	41	200
Capital Outlay	0	2,809	0
Total	7,000	3,569	3,000

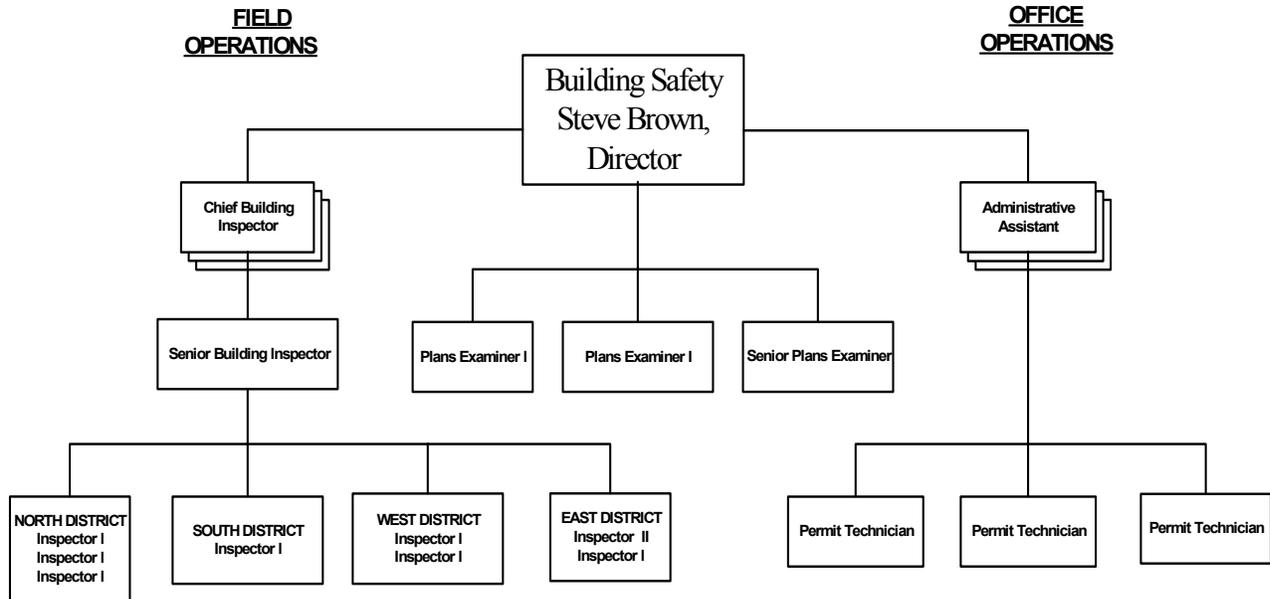


Position Distribution

DEPUTY COUNTY MANAGER	Position Title	FY02	FY03	FY04
GENERAL FUND	ACCOUNTANT I	1	1	1
	ADMINISTRATIVE MANAGER	1	1	1
	GRANTS COORDINATOR	1	1	1
	BUDGET DIRECTOR	1	1	1
	DEPUTY COUNTY MANAGER	1	1	1
	RISK MANAGER	1	1	1
	SECRETARY II	1	1	1
	SPECIAL SERVICES ADMIN	1	1	1
	EXTRA HELP	1	1	1
TOTAL		9	9	9



Building Safety Steve Brown, Director



Mission Statement:

It is the mission of the Building Safety Department to create a safe environment for the citizens of Pinal County through public service oriented application of the International Building Codes. We have adopted the International Building Codes, which enhances our goal of applying building codes in a consistent manner with the majority of building departments throughout the Country.

Department Description:

The Building Safety Department provides building inspections, plan review, permit issuance and investigative services to the unincorporated areas of the county, and also those cities and towns that have contracted with us for those services. We also provide design, plan review and inspection for County construction projects.



Did You Know?

The earliest known building codes date back to the time of the Babylonian Empire in about 2000 B.C.? In the United States, building codes were developed after the Chicago Fire of 1871 that killed 250 people and destroyed 17,000 buildings (Remember Mrs. O'Leary's cow?). Pinal County adopted their first building code 132 years later in 1986!

Accomplishments for 2002-2003

- We have issued 5,000 building permits!
- Performed 35,279 building inspections!
- Issued permits for single family residences, totaling \$361, 826,548.00 in valuation! These numbers are up an average of 47 % over the previous records that have been set.

Goals and Objectives for FY 2003-2004:

- Implement a Central Permitting System by providing automated tracking and permit issuance for all Development Services Departments. Provide ready access to all files and records and

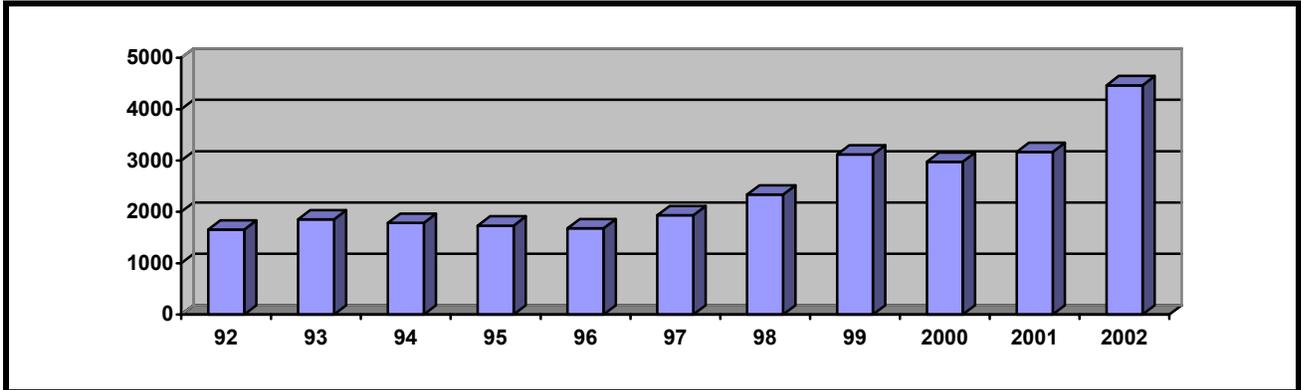
enable our field operations to operate with lap-tops for schedules and records.

- To enhance professionalism and knowledge by allocating more of our budget for training, continuing to be involved in the organizations that provide the training, and encourage and require obtainment of professional certifications.
- Maintain local control over building codes by monitoring legislation that would create mandatory adoption of State building codes, participate in organizations promoting and protecting local control and International Codes and by attending Legislative and Senate hearings on State Codes.

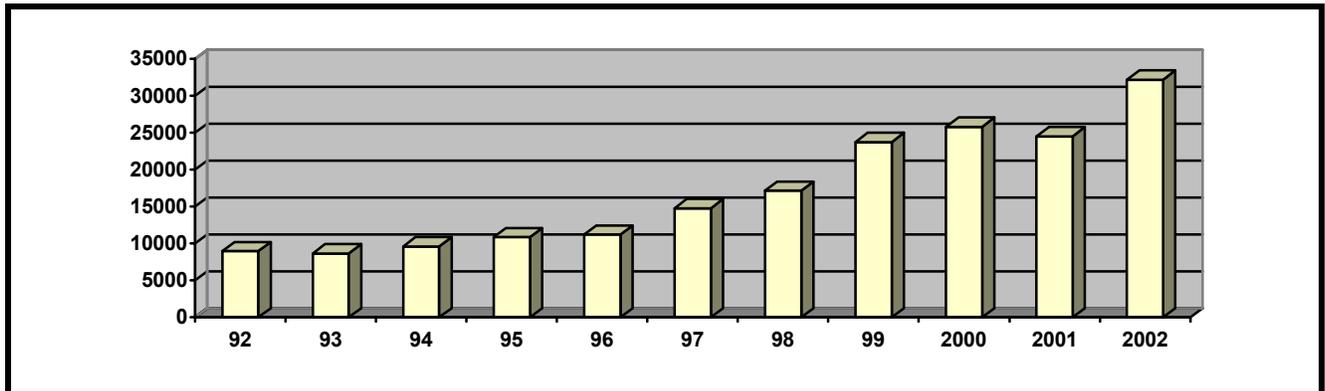


BUILDING SAFETY GROWTH ANALYSIS

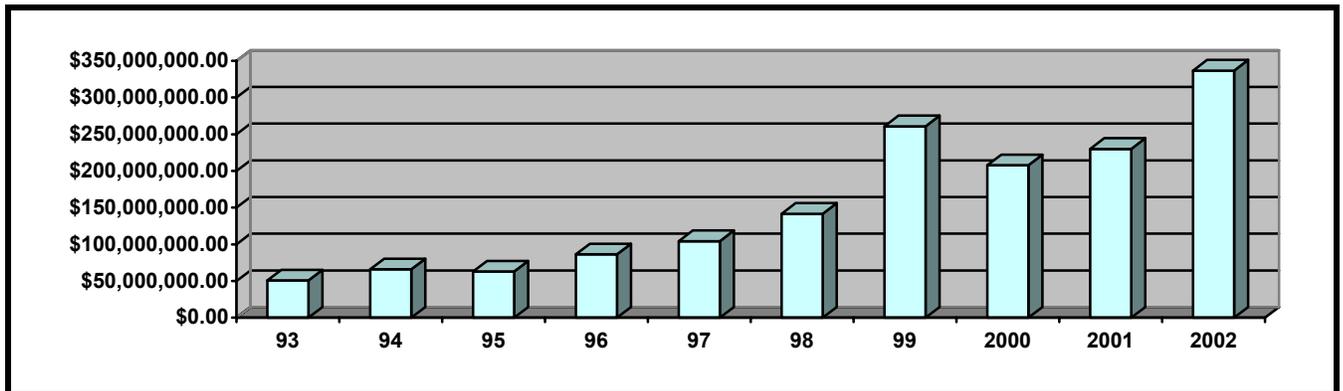
PERMITS ISSUED



INSPECTIONS



VALUATIONS





Budget Summary by Fund

Building Safety General Fund

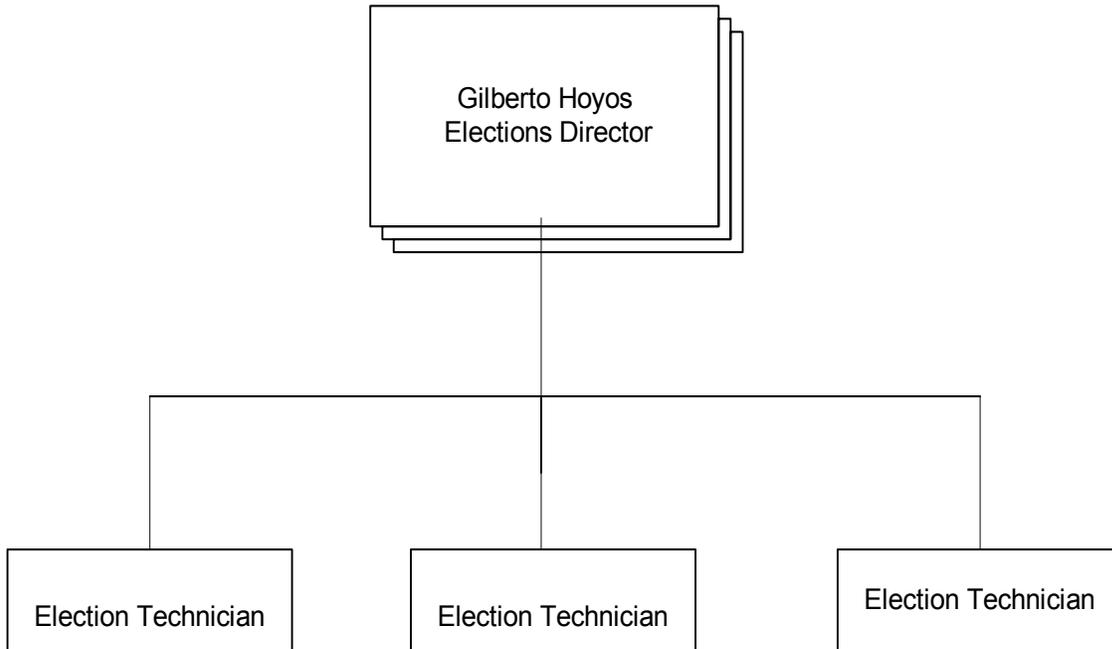
Budget by Categories of Expenditures	FY 2002-2003 Budget	FY 2002-2003 Actual	FY 2003-2004 Budget
Personal Services	670,555	761,991	782,119
Supplies	28,130	28,743	30,830
Outside Services	38,850	38,864	54,420
Non-Operating Expenditures	0	0	0
Total	737,535	829,598	867,369

POSITION DISTRIBUTION

BUILDING SAFETY GENERAL FUND	Position Title	FY02	FY03	FY04
	ADMINISTRATIVE ASSISTANT	1	1	1
	BUILDING INSPECTOR I	7	10	11
	BUILDING INSPECTOR II	1	0	1
	BUILDING INSPECTOR	1	1	1
	BUILDING INSPECTOR III	1	1	1
	BUILDING PERMIT TECH	1	1	0
	BUILDING SAFETY DIRECTOR	1	1	1
	CHIEF BUILDING INSPECTOR	1	1	1
	CO OP STUDENT	1	1	0
	PERMIT TECHNICIAN	2	4	5
	PLANS EXAMINER	2	2	2
	SENIOR PLANS EXAMINER	1	1	1
TOTAL		20	24	25



Elections
Gilberto B. Hoyos, Director



Mission Statement:

To enhance and simplify accessibility to the Ballot Box for the voting public of Pinal County. Insure an effortless transition to a “new” voting system as mandated by the “Help America Vote Act of 2002” through a strong voter outreach/education program. Prepare and render complete and concise election results to Pinal County and the general public.

Department Description:

In accordance to Arizona Revised Statutes, the Pinal County Elections Department prepares and conducts in a correct, uniform and impartial manner all Federal, State and County Elections. Assist all other jurisdictions in Pinal County in conducting their elections. Insure that the electoral process and voting procedures are in compliance with Section 5 of the Federal Voting Rights Act.



Did You Know?

Pinal County was the first County in Arizona to vote on the scanned ballot voting system employed for the Presidential Preference Election in February, 1996.

Accomplishments for 2002-2003:

- Contracted, prepared and conducted nine (9) jurisdiction elections throughout Pinal County. Elections consisted of City/Town elections, School Districts and Special Districts.
- Director was recruited and served on Arizona's State Planning Committee as called for by the "Help America Vote Act of 2002" (HAVA).
- Election staff member received instructions and were certified by the Arizona Secretary of State as Election Officers.
- Irma Waskom, Election Staff, presently serving as Secretary Treasurer for the State of Arizona Association of Election Officials.
- Department coordinated, instructed and assisted other jurisdictions and organizations throughout Arizona with their elections.
- Director continues to serve as the IACREOT State Delegation Director

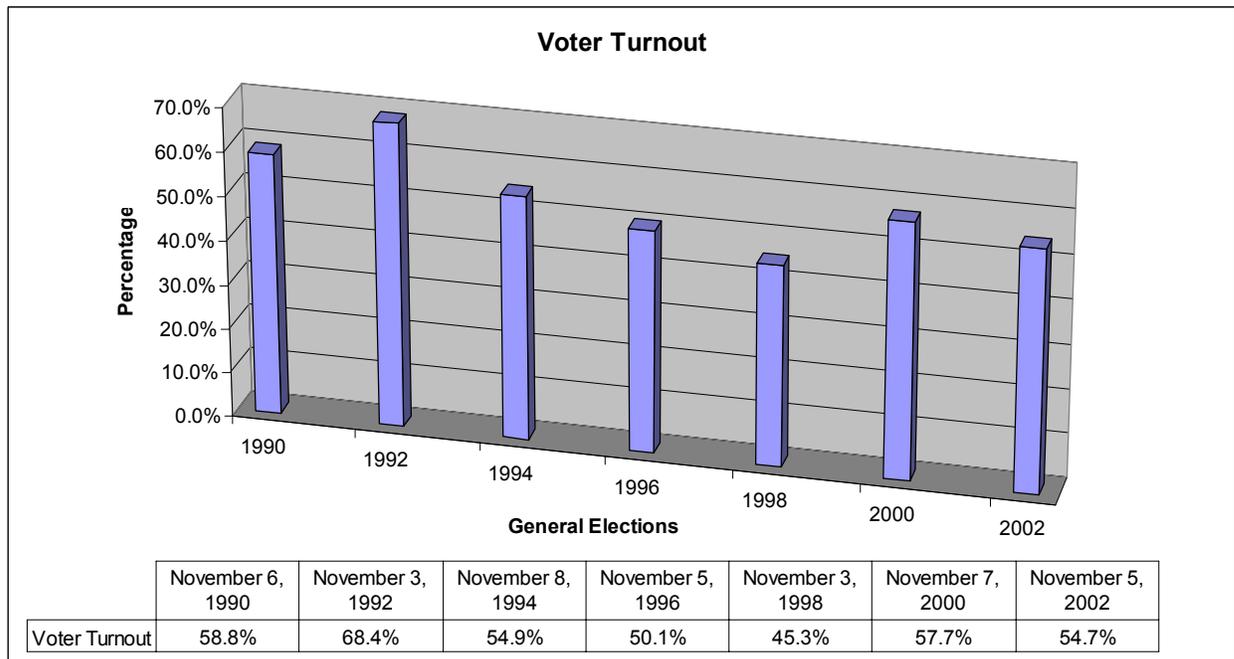
and serves on the Federal Elections Commission Advisory Board.

Goals and Objectives for FY 2003-2004:

- Render competent administrative leadership for the Department, coordinate support from other County Departments as well as outside agencies in preparing for and executing the 2004 Presidential Election.
- Full compliance with the mandates of the "Help America Vote Act of 2002" (HAVA) involving the purchase of a new voting system and presentation of the same to the voting citizenry of Pinal County.
- Prepare and have available "Candidate Packets" explaining filing procedures and dates, financial filings and reporting of contributions and expenditures.
- Administer and maintain the appointments/cancellations of political party precinct committee persons.



- Recruit, instruct and assign, in conjunction with Political Party Chairpersons, qualified electors who will serve as Poll Workers in various polling places throughout Pinal County.
- In compliance with Section 5 of the Voting Rights Act, compile and file pre-clearance submissions to the Justice Department of any changes impacting the election/voting process in Pinal County.
- Provide complete and concise election returns / results to the Board of Supervisors or other governing entities conducting elections, for canvassing purposes.
- Provide professional support of elections in Pinal County by furnishing ballot tallying equipment, voting supplies, vote recording machines and professional assistance.
- Prepare and conduct in a correct, uniform and impartial manner all Federal, State, County, City/Town, School and Special District elections pursuant to Arizona Revised Statutes.





Budget Summary by Fund

Elections General Fund

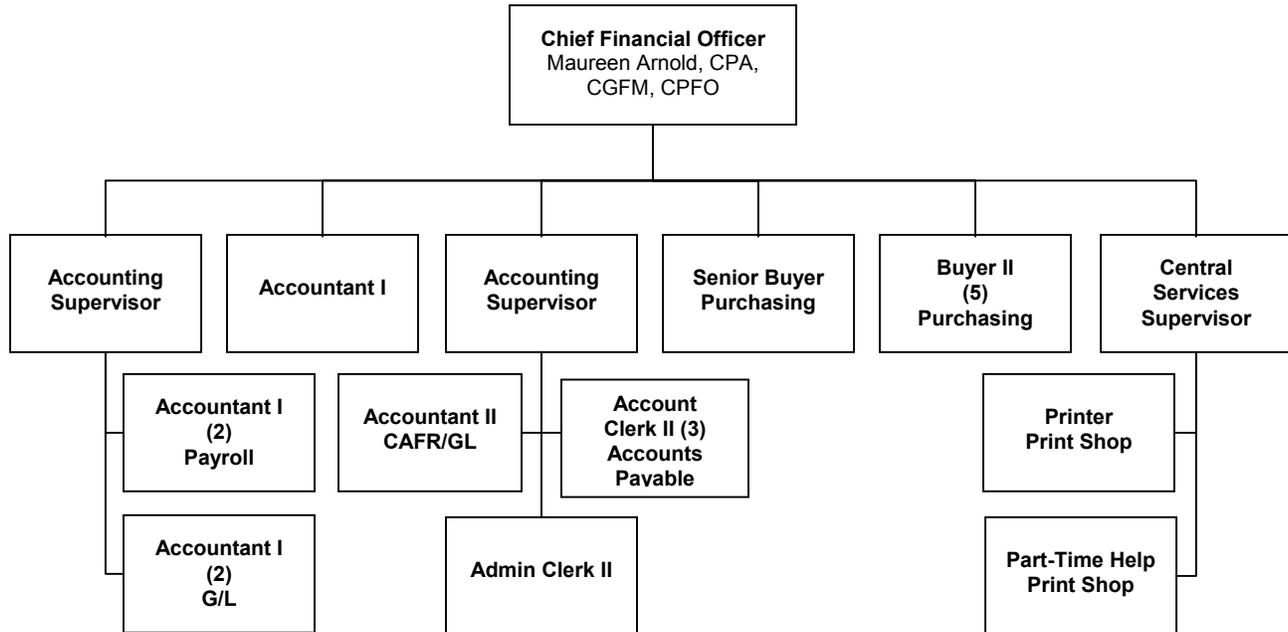
Budget by Categories of Expenditures	FY 2002-2003 Budget	FY 2002-2003 Actual	FY 2003-2004 Budget
Personal Services	148,363	171,476	161,329
Supplies	26,400	25,807	18,100
Outside Services	338,700	345,933	348,000
Total	513,463	543,216	527,429

Position Distribution

ELECTIONS	Position Title	FY02	FY03	FY04
GENERAL FUND	ELECTIONS DIRECTOR	1	1	1
	ELECTIONS TECHNICIAN(1-pt)	3	3	4
TOTAL		4	4	5



Finance
Maureen Arnold, CPA, CGFM, CPFO
Chief Financial Officer



Mission Statement:

The Finance Department is committed to procuring, controlling, monitoring, and recording the County's assets and providing financial services in the most accurate, professional, and efficient manner possible.

Department Description:

Areas of operation include payroll, accounts payable (payments to vendors), cash collections, asset inventory control, all financial reporting, purchasing, and printing. Compliance monitoring is done in all financial areas to conform County operations to existing Federal regulations and State of Arizona statutes. The Finance Department provides input on and compliance monitoring of all Board of Supervisor's financial policies. The purpose of the Finance Department is to assure that the financial and purchasing policies of the County conform to all laws and regulations and that all financial resources are controlled, recorded, and reported.

The Finance Department provides services to County taxpayers by assuring that the financial policies of the County conform to all laws and regulations and that all financial resources are controlled, recorded, and reported. The Finance Department also assures that County procurement adheres to County, State, and Federal rules, and that purchases are made in the most efficient and effective manner possible.



Did You Know?

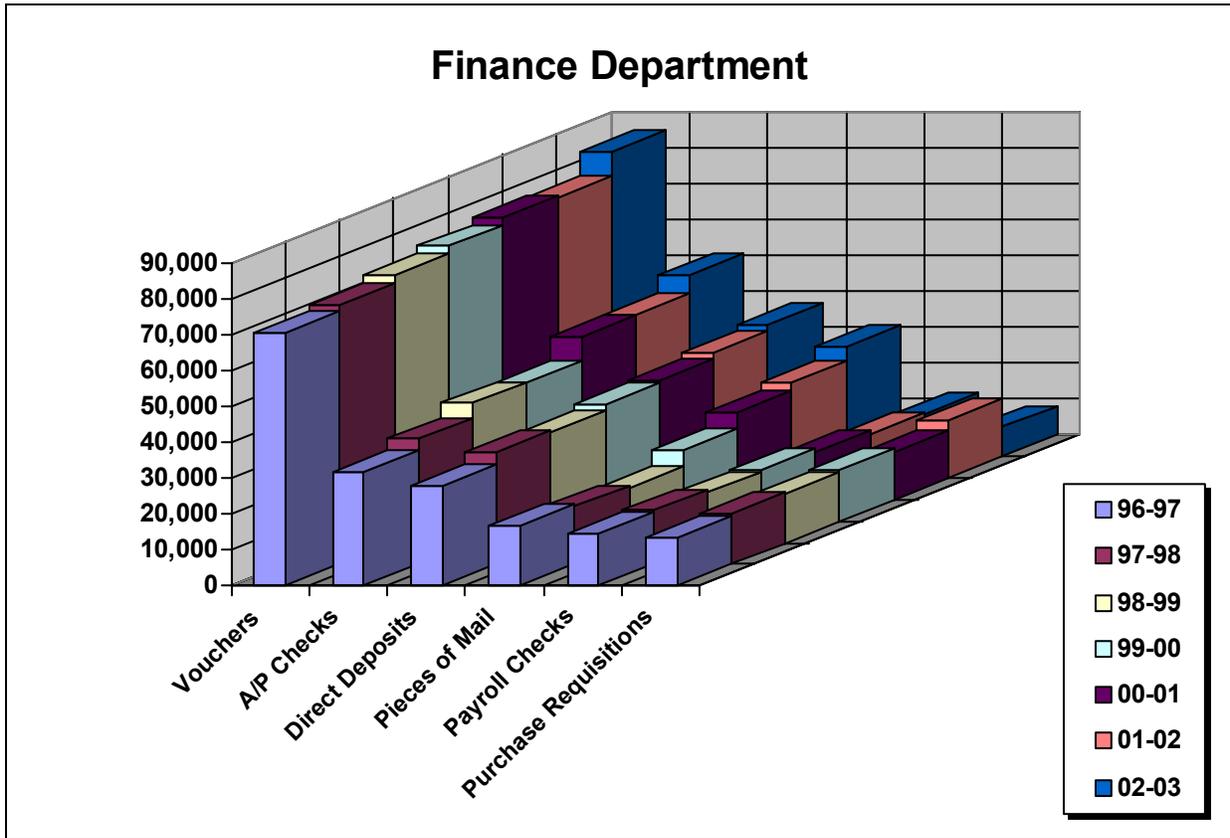
In the past three fiscal years, the Finance Department has processed 241,218 vouchers through accounts payable, resulting in 141,445 checks written. There have been 37,270 payroll checks and 104,793 direct deposits through the payroll area. Finance has processed approximately 81,767 pieces of mail and 37,656 requisitions.

Accomplishments for 2002-2003

- The Finance Department has received the prestigious Excellence in Financial Reporting award from the Government Finance Officers Association for six consecutive years, and we expect to receive it again for the 7th consecutive year.
- The Finance Department implemented the first stage of GASB Statement 34, the new reporting model.

Goals and Objectives for FY 2003-2004:

- Receive the Certificate of Achievement for excellence in financial reporting.
- Finish audit preparation earlier than previous years.
- Continue work on booking infrastructure assets by working with Public Works on the inventory and valuation.
- Maintain the time it takes to turn a non-bid requisition into a PO to a week or less.





Budget Summary by Fund

Finance General Fund

Budget by Categories of Expenditures	FY 2002-2003 Budget	FY 2002-2003 Actual	FY 2003-2004 Budget
Personal Services	703,476	738,501	781,675
Supplies	21,100	26,460	21,100
Outside Services	52,600	44,729	52,600
Capitol Expenditures	0	859	0
Total	777,176	810,549	855,375

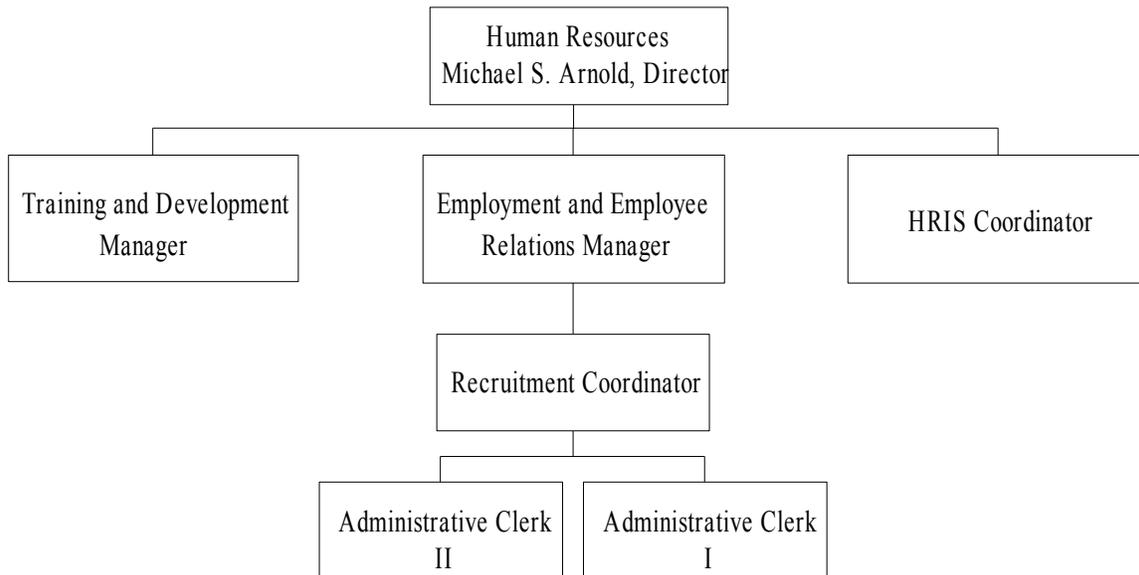
Position Distribution

FINANCE	Position Title	FY02	FY03	FY04
GENERAL FUND	ADMINISTRATIVE CLERK II	1	1	1
	ACCOUNT CLERK II	3	3	3
	ACCOUNTANT I	4	4	5
	ACCOUNTANT II	1	1	1
	ACCOUNTING SUPERVISOR	2	2	2
	BUYER I	0	1	0
	BUYER II	0	4	5
	CENTRAL SERVICES SUPERVISOR	1	1	1
	CO-OP STUDENT	1	1	0
	CHIEF FINANCIAL OFFICER	1	1	1
	PRINTER	1	1	1
	PRINTER HELPER	1	1	1
	SENIOR BUYER	0	1	1
TOTAL		16	22	22



Human Resources

Michael S. Arnold, IPMA – CP,SPHR, Director



Mission Statement:

The Human Resources Department will add value to Pinal County Government and contribute to its success by maintaining the highest standards of ethical conduct.

We will strive to meet the highest standards of competence and accept professional responsibility for our individual decisions and actions.

We will advocate for the profession by engaging in activities that enhance our credibility and value and will strive to promote and foster fairness and justice for all employees.

We will consider and protect the rights of individuals, ensure truthful communications and facilitate informed decision-making.

Department Description:

Using a customer service orientation, the Human Resources Department provides the full range of Human Resources services to Pinal County. These services include employment advertising, recruitment and selection, employee relations, training and development, job classification, compensation, policy development, and employee benefits administration.



Did You Know?

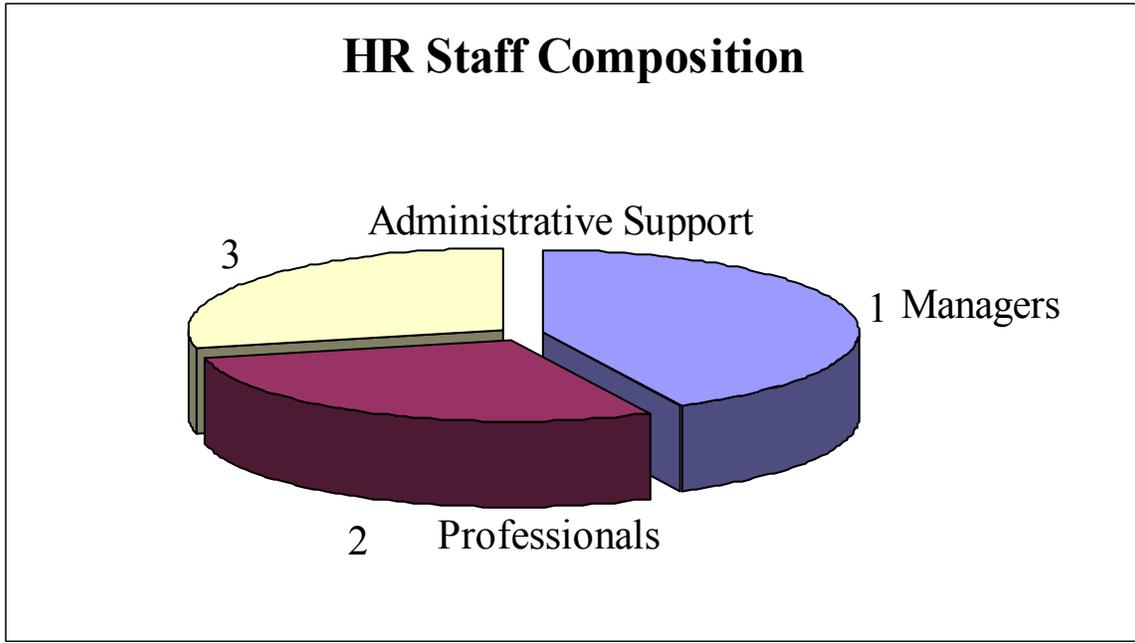
Staffing in the average Human Resources Department consists of .9 HR staff for every 100 employees (according to a recent survey conducted by BNA in collaboration with the Society of Human Resources Management). The Pinal County Human Resources Department provides the full range of Human Resources services to Pinal County while maintaining a staff ratio of .47 HR staff for every 100 full time County employees, less than one-half the national average!

Accomplishments for 2002-2003:

- Began centralized issuance of County Identification cards for enhanced safety and security.
- Ensured Pinal County Jobs are priced competitively with other Arizona local governmental entities by implementing a COLA/Market Adjustment in the first fiscal quarter.
- Maintained a high level of customer service and support to all county clients by conducting a Customer Service Survey to obtain feedback on areas where the department may provide improved support.
- Expand the knowledge base of managers and supervisors throughout Pinal County by conducting ongoing supervisor training and maintain a high level of consultation on employee relations matters with managers and supervisors.

Goals and Objectives for FY 2003-04:

- Schedule departmental visits to county offices to improve customer relations, address questions or concerns within county population, and update and/or verify essential personnel information
- Create a two page employment application for ease of duplication, reduced copy expense, and improved turnaround.
- Continue formal Customer Service Improvement Plan for Human Resources staff.
- Establish an infrastructure of bioterrorism preparedness training and education in collaboration with ADHS, ensure the delivery of appropriate education and training to public health professionals and other health care providers.
- Implement HIPAA controls to ensure compliance with the privacy component of this act.





Budget Summary by Fund

Human Resources General Fund

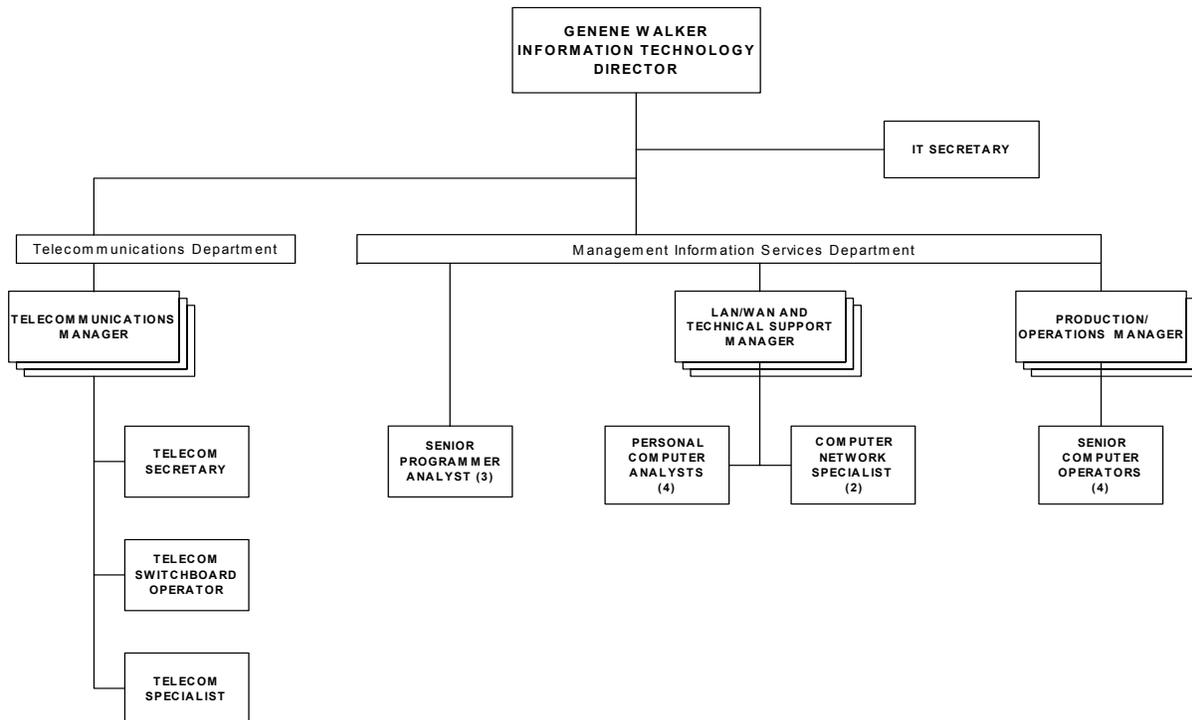
Budget by Categories of Expenditures	FY 2002-2003 Budget	FY 2002-2003 Actual	FY 2003-2004 Budget
Personal Services	284,443	286,365	311,224
Supplies	8,000	11,836	13,045
Outside Services	109,265	49,383	104,220
Non-Operating Expenditures	0	0	0
Total	401,708	347,584	428,489

Position Distribution

HUMAN RESOURCES	Position Title	FY02	FY03	FY04
GENERAL FUND	ADMINISTRATIVE CLERK I (PT)	2	1	1
	ADMINISTRATIVE CLERK II	1	2	2
	ADMINISTRATOR II	2	2	2
	HUMAN RESOURCES DIRECTOR	1	1	1
	PROGRAM COORDINATOR I	2	2	2
TOTAL		8	8	8



Information Technology (Telecommunications and Management Information Services) Gene Walker, IT Director



Mission Statement:

Pinal County Information Technology (Telecommunications and Management Information Services Departments) will continue to provide assistance to all County departments and offices in the conduct of their respective business. IT strives to keep current in technology and to provide County-wide data processing and telecommunications direction in an effective and cost efficient manner.

Department Description:

The MIS Department is responsible for administration of Pinal County's central technology resources and all interfaces to these resources. This includes providing community access to secured County information systems such as department web sites and public records.

The Telecommunications Department is responsible for administration of Pinal County's main switchboard, the telecommunications network and all interfaces to the network. Telecom is involved in all aspects of delivering voice and video support services to Pinal County. This includes working with customers to define telephone and video requirements, planning, designing and implementing systems and communications networks.



Did You Know?

The Pinal County web pages have had over 3.5 MILLION visits in just over 2 years! In fact, 1.5 MILLION visits have occurred just in the first four months of 2003! The home page is at: www.co.pinal.az.us.

Accomplishments for 2002-2003:

- Installed a new Option 61 telephone switch to support the new Superior Court Building and the new Sheriff's Administration Building.
- Installed a new calling system to handle emergency 911 call so they can be identified by exact location.
- Converted the County's Ballot type system from a "Ballot Color" concept to a "Precinct Split" concept in time for the primary and general elections.
- Acquired a J D Edwards report writing application for use by end-users within the County.
- Completed the initial phases of a new Planning and Development Code Compliance System. This system is now in use along with the on-line County Zoning Plan manual.
- Completed major technical communications relocations and network expansions for several departments.
- Received grant funds to purchased and installed a new training server and a new server with a high availability backup for the Sheriff's Office mission critical Spillman system.
- In conjunction with the Human Resource Department, developed and implemented a County-wide ID and security door access system.
- Completed installation of the Sheriff's Office Virtual Private Network and link to the Arizona Criminal Justice Information System.
- Completed several major upgrades to the County's communications networks including the primary Storage Area Network (SAN) and new routers and switches on the Local Area Network (LAN) upgrading it to a 1-gigabit backbone. Now that's speed!

Goals and Objectives for FY 2003-2004:

- Through the use of grant funds, acquire and implement phase I of a County-wide justice integration project to share

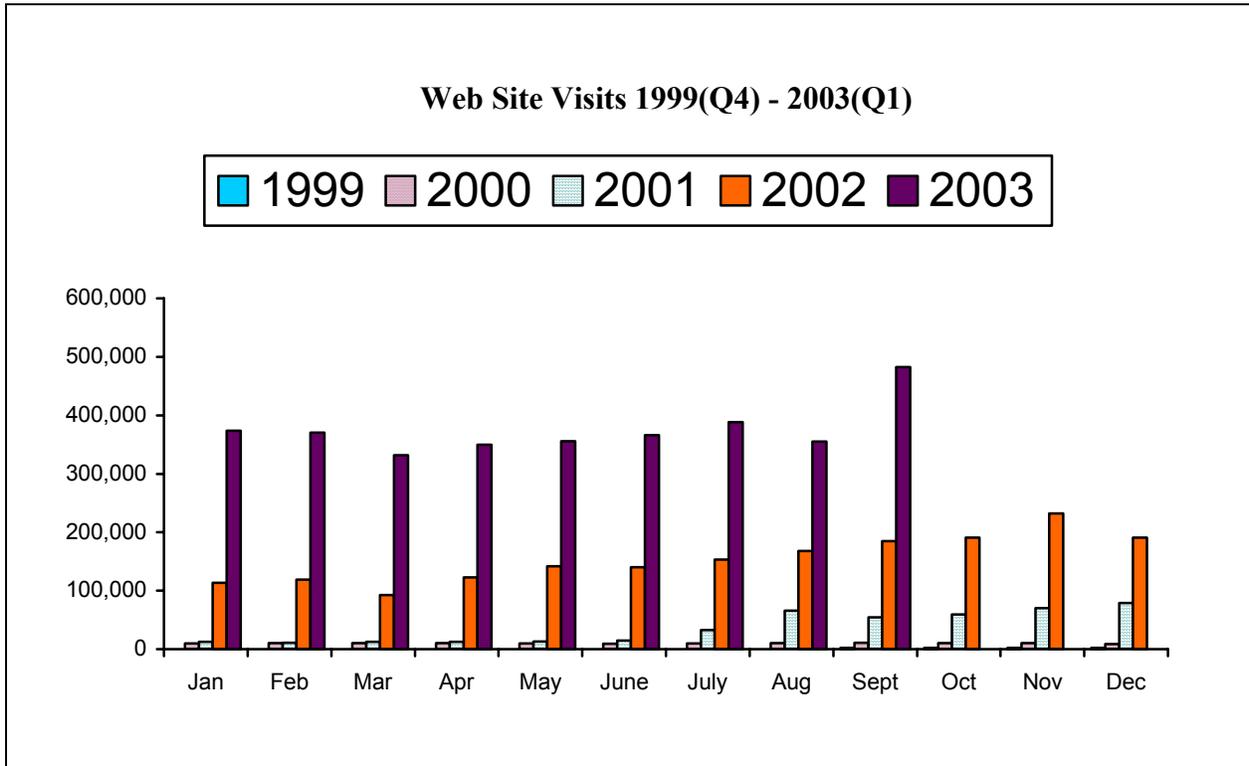


criminal history and disposition information.

- Through the use of grant funds, complete a joint Pinal/Gila County Community Telecommunications Assessment to identify the various needs of rural communities for high speed Internet, land based and wireless communications.
- Implement a new central AS/400 GEO demographic database for all critical computer applications to use instead of the various databases now in use.
- Replace the County's existing (punched card) voting system with a system that is compliant with the new Help America Vote Act of 2002.
- Develop and implement an AS/400 disaster recovery plan.
- Implement the recently acquired J D Edwards report writing

application for use by end-users within the County.

- Continue to implement a County-wide Geographical Information and Right of Way System.
- Acquire and implement a County-wide Permitting System for Building Safety, Planning & Development, Air Quality and other departments.
- Implement a County-wide Imaging System. The initial applications will be for the Assessor and a replacement system for the Recorder and Voter Registration departments.
- Continue to make great progress in County-wide use of the Internet via the County's web site to better serve our customers.





Budget Summary by Fund

Management Information Services General Fund

Budget by Categories of Expenditures	FY 2002-2003 Budget	FY 2002-2003 Actual	FY 2003-2004 Budget
Personal Services	1,373,142	1,373,250	1,442,153
Supplies	229,200	216,778	231,200
Outside Services	917,125	889,477	915,125
Capital Outlay	0	11,278	0
Total	2,519,467	2,490,783	2,588,478

County Wide Computer Projects Special Revenue Fund

Budget by Categories of Expenditures	FY 2002-2003 Budget	FY 2002-2003 Actual	FY 2003-2004 Budget
Personal Services	0	38,669	0
Supplies	0	140,987	0
Outside Services	600,000	469,248	600,000
Capital Outlay	0	120,155	0
Total	600,000	769,059	600,000

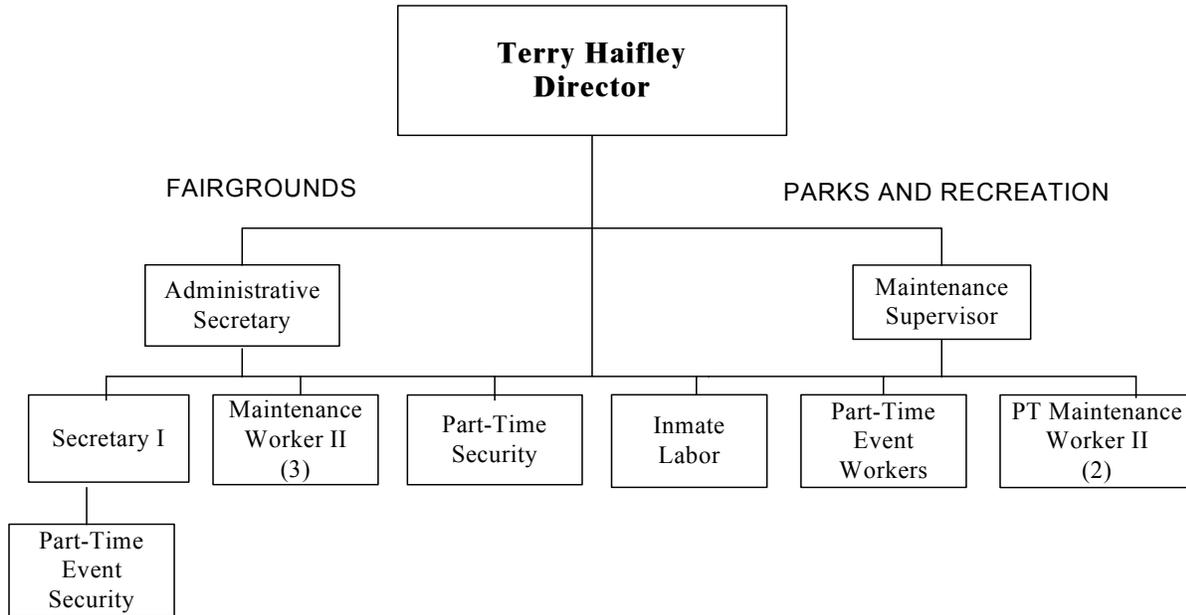


Position Distribution

INFORMATION TECHNOLOGIES	Position Title	FY02	FY03	FY04
GENERAL FUND	ADMINISTRATOR III	0	0	1
	APPL DVLP MANAGER	1	0	0
	COMPUTER NETWORK SPECIALIST	6	3	3
	EXTRA HELP (TEMP)	1	1	1
	IT DIRECTOR	1	1	1
	LAN/WAN MANAGER	1	1	1
	PC ANALYST/TECH	5	6	6
	PC ALYST/SRVC DSK ALYST	2	2	3
	PRODUCTION/OPERATIONS MGR.	1	1	1
	SECRETARY II	1	1	1
	SECRETARY III	0	1	1
	SENIOR COMPUTER OPERATOR	3	1	0
	SENIOR PROGRAMMER ANALYST	3	3	3
	SRVR APPL MANAGER	1	1	1
	SR SRVR DESK ANLYST	0	2	2
	SWITCHBOARD OPERATOR	1	1	1
	SYSTEMS ADMIN	0	1	1
	SYSTEMS MANAGER	1	1	1
	TECH SPT SPEC	1	1	1
	TELECOMMUNICATIONS MANAGER	1	1	1
	TELECOMMUNICATION SPEC	0	0	1
	TELECOMMUNICATIONS TECH	1	1	1
	WEB SPEC	0	1	2
TOTAL		31	31	34



Parks, Recreation and Fairgrounds Terry Haifley, Director



Mission Statement:

The Pinal County Parks, Recreation and Fairgrounds Department is committed to improving the quality of life of its residents, by providing park and recreation areas, facilities programs, and service of the highest quality, and to furnish these recreational opportunities in the most effective, efficient, and economical manner possible.

Department Description:

Parks, Recreation and Fairgrounds is divided into three budget centers .

The **County Fair** is to provide a showcase of Agriculture, Livestock, and Special Events, to be held once a year for residents of all ages in Pinal County.

Parks and Recreation Department maintains County Parks throughout the County to provide a recreational environment for individual, and family organized and unorganized events.

Fairgrounds Department maintains a facility that hosts approximately 100 different types of activities all year round, other than the County Fair. It is host to weddings, RV rallies, car shows, craft shows, auctions, livestock shows, concerts, etc. and is known as a civic center of events.



Did You Know?

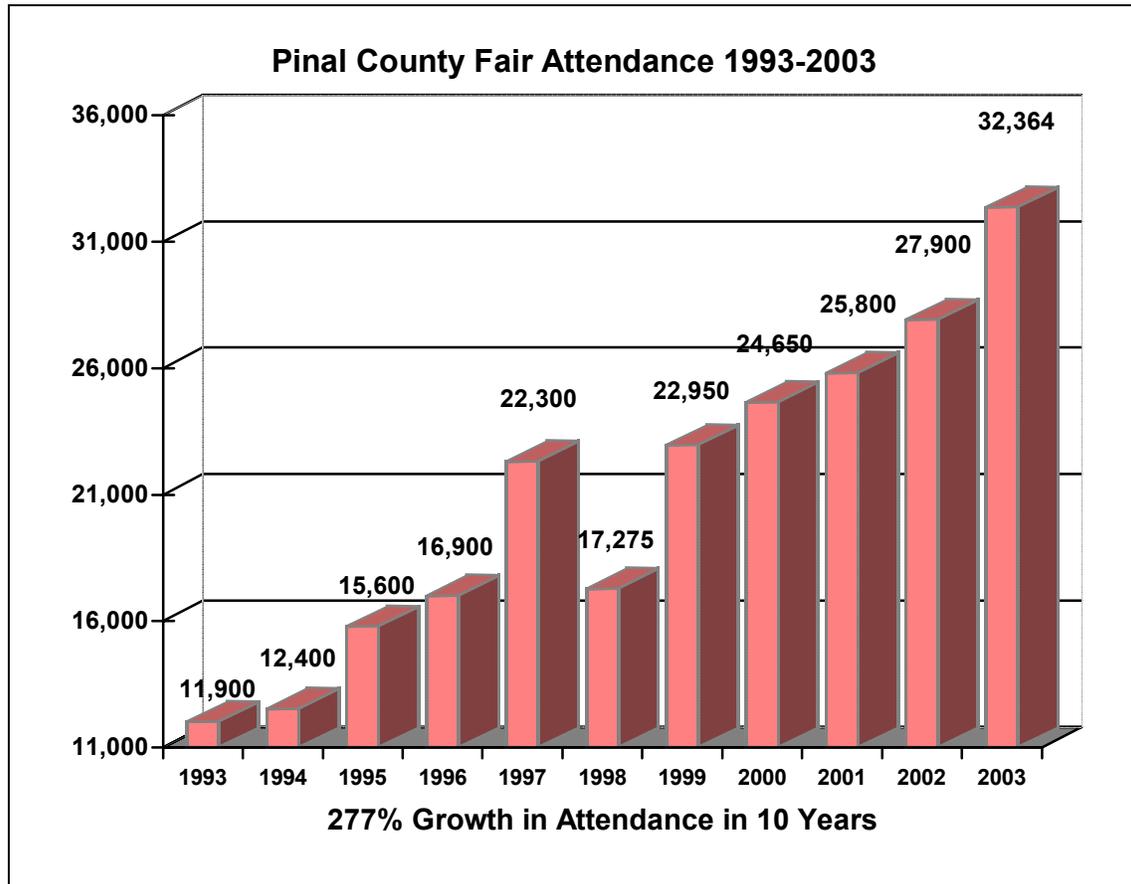
Did you know that the Arizona Fish & Game uses Pinal County Fairground's pond as a tool for teaching; and, that **four** different Grammy Awards winners have entertained at the Pinal County Fairgrounds in the past year?

Accomplishments for 2002-2003:

- New outside building murals.
- New outside deck, waterfalls and bridge.
- New patio area for outside rentals.
- Chosen by Az. Fish & Game to be location of fishing lessons for children of Pinal County.
- Remodel and repair West Pinal Park.
- Expand on Toy's for Tots Motorcycle Run in December.
- Remodeling and up grading fairgrounds kitchen.
- Improve on acoustics of building #3.
- Set new attendance record for County Fair.

Goals and Objectives for FY 2003-2004:

- Improve on Fair Outreach Program to schools.
- Expand pre-sale on carnival ride sells.
- Electrical expansion to accommodate fair growth.
- Selected to host the National Tex Mex Concert.
- Hosted the largest Jackpot Livestock Show ever for Pinal County.





Budget Summary by Fund

Fairgrounds - Administration General Fund

Budget by Categories of Expenditures	FY 2002-2003 Budget	FY 2002-2003 Actual	FY 2003-2004 Budget
Personal Services	74,825	82,042	78,418
Supplies	15,000	11,746	15,000
Outside Services	13,100	11,063	13,100
Total	102,925	104,851	106,518

Parks and Recreation Enterprise Fund

Budget by Categories of Expenditures	FY 2002-2003 Budget	FY 2002-2003 Actual	FY 2003-2004 Budget
Personal Services	185,000	239,863	185,000
Supplies	132,750	75,542	134,950
Outside Services	207,250	240,515	208,050
Total	525,000	555,920	528,000

Position Distribution

PARKS, RECREATION & FAIRGROUNDS	Position Title	FY02	FY03	FY04
GENERAL/ENTERPRISE FUND				
	ACTIVITY COORDINATOR	1	1	1
	ADMINISTRATIVE SECRETARY	1	1	1
	FAIRGROUNDS DIRECTOR	1	1	1
	MAINTENANCE WORKER II	2	2	3
	MAINTENANCE WORKER III	2	2	2
	SECRETARY I	1	1	1
	SECURITY OFFICER	1	1	1
TOTAL		9	9	10