

Public Administrator

Department Number 1200

Mission

The office of the Public Administrator was created under RSMo 473.730. The duty of the Public Administrator, as set forth in RSMo 473.743, is to take into charge and custody the estates of all deceased persons, and the person and estates of all minors, and the estates or person and estate of all incapacitated persons in their county, in the following cases: (1) when a stranger dies intestate in the County without relations, or dies leaving a will, and the personal representative named is absent, or fails to qualify; (2) when persons die intestate without any known heirs; (3) when persons unknown die or are found dead in the County; (4) when money, property, papers or other estate are left in a situation exposed to loss or damage, and no other person administers on the same; (5) when any estate of any person who dies intestate therein, or elsewhere, is left in the County liable to be injured, wasted, or lost; when the intestate does not leave a known husband, widow, or heirs in this state; (6) the persons of all minors under the age of fourteen years, whose parents are dead, and who have no legal guardian or conservator; (7) the estates of all minors whose parents are dead, or, if living, refuse or neglect to qualify as conservator, or, having qualified have been removed, or are, from any cause, incompetent to act as such conservator, and who have no one authorized by law to take care of and manage their estate; (8) the estates or person and estate of all disabled or incapacitated persons in this county who have no legal guardian or conservator, and no one competent to take charge of such estate or to act as such guardian or conservator, can be found, or is known to the court having jurisdiction, who will qualify; (9) where from any other good cause, the court shall order them to take possession of any estate to prevent its being injured, wasted, purloined or lost.

Budget Highlights

There are no significant changes to this budget.

Goals and Objectives

Budget Year Objectives

- To deal effectively with all of the agencies the Public Administrator has contact with as well as to work with the Probate Division of the Boone County Circuit Court for the benefit of all clients, and to meet the individual needs of each client through close contact, managing their finances to ensure the highest quality of life possible.

Progress on Prior Year Objectives

- To deal effectively with all of the agencies the Public Administrator has contact with as well as to work with the Probate Division of the Boone County Circuit Court for the benefit of all clients, and to meet the individual

needs of each client through close contact, managing their finances to ensure the highest quality of life possible.

Response: The office successfully met the 2002 goals and objectives as outlined in the 2002 budget. I believe that the office has achieved a reputation for operating efficiently and effectively. With our current staffing level, we have been able to maintain a high quality of service for our clients and for Boone County. The caseload continues to increase in numbers and complexity. The clients who have died are usually the ones who require the least amount of our time and resources. The growth in the caseload requires a continuing increase in the amount of time spent on the telephone, in the courtroom and traveling. The Department of Mental Health's desire to have all clients living in the community has been a major factor in the increase in caseload along with an aging population. We manage one house that is vacant.

Performance Measures

Performance Measure	2001 Actual	2002 Estimated	2003 Projected
Total Assets Managed	\$4,004,422	5,450,010	**
Number of Houses/Farms Managed	6	4	**
Annual Income Managed	\$2,023,630	*2,466,862	**
Total Number of Cases	253	265	**

*Includes anticipated revenue from sale of farm.

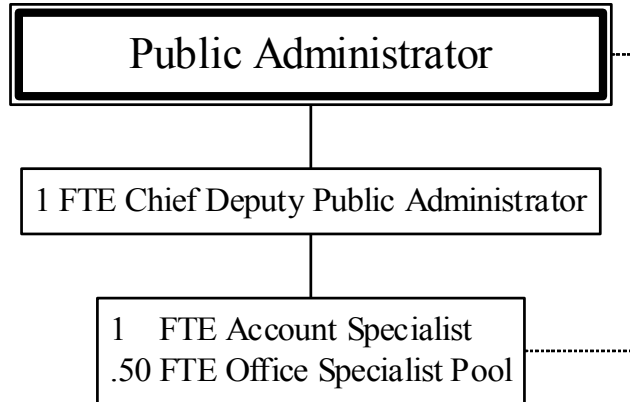
**Unavailable at this time.

Personnel Detail

Position Title	2001 Full-time Equivalent	2002 Full-time Equivalent	2003 Full-time Equivalent	2002- 2003 Change
Public Administrator (Elected)	1.00	1.00	1.00	-
Chief Deputy Public Administrator	1.00	1.00	1.00	-
Accounting Clerk	1.00	1.00	1.00	-
Part-time Pool	0.50 *	0.50	0.50	-
Total FTEs	3.50	3.50	3.50	-

*.50 Part-time pool position (range 10) added in 2001 budget

Organizational Chart



100 GENERAL FUND

1200 PUBLIC ADMINISTRATOR

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG
								FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3451	STATE REIMB-GRANT/PROGRAM/OTHR	24,270	21,500	0	0	0	0	0
	SUBTOTAL *****	24,270	21,500	0	0	0	0	0
CHARGES FOR SERVICES								
3559	PUBLIC ADM. FEES	99,876	75,000	105,392	90,000	0	90,000	20
	SUBTOTAL *****	99,876	75,000	105,392	90,000	0	90,000	20
	TOTAL REVENUES *****	124,146	96,500	105,392	90,000	0	90,000	6-
PERSONAL SERVICES								
10100	SALARIES & WAGES	125,453	132,489	132,489	132,839	0	142,211	7
10110	OVERTIME	0	0	537	0	0	0	0
10200	FICA	9,140	10,135	10,135	10,162	0	10,479	3
10300	HEALTH INSURANCE	7,935	8,895	8,895	10,230	0	10,230	15
10325	DISABILITY INSURANCE	452	543	543	567	0	567	4
10350	LIFE INSURANCE	97	99	99	99	0	99	0
10375	DENTAL INSURANCE	780	780	780	825	0	825	5
10400	WORKERS COMP	346	419	419	438	0	438	4
10500	401(A) MATCH PLAN	1,300	1,755	1,200	1,755	0	1,755	0
	SUBTOTAL *****	145,504	155,115	155,097	156,915	0	166,604	7
MATERIALS & SUPPLIES								
23000	OFFICE SUPPLIES	679	1,300	792	700	0	700	46-
23001	PRINTING	394	420	500	500	0	500	19
23015	COMPUTER SUPPLIES	77	50	50	50	0	50	0
23018	PRINTER SUPPLIES	140	125	228	125	0	125	0
23050	OTHER SUPPLIES	0	100	20	100	0	100	0
23850	MINOR EQUIPMENT & TOOLS	0	100	100	100	0	100	0
	SUBTOTAL *****	1,290	2,095	1,690	1,575	0	1,575	24-
DUES TRAVEL & TRAINING								
37000	DUES	270	270	350	270	0	270	0
37210	TRAINING/SCHOOLS	490	500	500	500	0	500	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	658	700	700	700	0	700	0
37230	MEALS & LODGING-TRAINING	1,054	905	1,205	1,205	0	1,205	33
	SUBTOTAL *****	2,472	2,375	2,755	2,675	0	2,675	12
UTILITIES								
48000	TELEPHONES	1,613	1,736	2,036	2,236	0	2,236	28

Decimal values have been truncated.

100 GENERAL FUND

1200 PUBLIC ADMINISTRATOR

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG FROM PY BUD
48050	CELLULAR TELEPHONES	418	700	700	700	0	700	0
	SUBTOTAL *****	2,032	2,436	2,736	2,936	0	2,936	20
	VEHICLE EXPENSE							
59200	LOCAL MILEAGE	4,370	6,000	6,000	6,570	0	6,570	9
	SUBTOTAL *****	4,370	6,000	6,000	6,570	0	6,570	9
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	577	600	600	600	0	600	0
60200	EQUIP REPAIRS/MAINTENANCE	0	100	100	100	0	100	0
	SUBTOTAL *****	577	700	700	700	0	700	0
	CONTRACTUAL SERVICES							
71000	INSURANCE AND BONDS	50	50	75	100	0	100	100
71105	LEGAL SERVICES	175	1,800	1,700	1,700	0	1,700	5-
71107	BANK/CREDIT CARD SERVICE FEES	220	180	180	180	0	180	0
71500	BUILDING USE/RENT CHARGE	7,836	7,836	7,836	7,836	0	7,836	0
71525	STORAGE CHARGES	280	300	300	300	0	300	0
71600	EQUIP LEASES & METER CHRG	70	80	80	80	0	80	0
	SUBTOTAL *****	8,631	10,246	10,171	10,196	0	10,196	0
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	0	0	0	0	500	500	0
91302	COMPUTER SOFTWARE	2,150	0	0	0	0	0	0
	SUBTOTAL *****	2,150	0	0	0	500	500	0
	TOTAL EXPENDITURES *****	167,029	178,967	179,149	181,567	500	191,756	7

Medical Examiner

Department Number 1280

Mission

The Medical Examiner is appointed by the County Commission and is responsible for investigating deaths occurring within Boone County, and working closely with law enforcement authorities, judicial authorities, and state and federal agencies. Additionally, the Medical Examiner processes death certificates, performs autopsies, and maintains written documentation of all investigations, as required by State Statute. All services are obtained through contractual arrangements; therefore, this budget does not reflect personnel appropriations.

Budget Highlights

The County contracts with the University of Missouri for Medical Examiner services. In addition, the County obtains Death Investigator services, morgue use, and administrative services through professional service contracts. Miscellaneous operating expenses previously paid directly by the County have been consolidated into these contracts. Toxicology, radiology, and histology testing costs are not covered by the professional service contracts.

There are no significant changes to this budget.

Performance Measures

Performance Measure	2001 Actual	2002 Estimated	2003 Projected
Number of Telephone Investigations Conducted	682	700	700
Number of Scene Investigations Conducted	41	55	55
Number of Autopsies Performed	62	60	65

100 GENERAL FUND

1200 PUBLIC ADMINISTRATOR

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								FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3451	STATE REIMB-GRANT/PROGRAM/OTHR	24,270	21,500	0	0	0	0	0
	SUBTOTAL *****	24,270	21,500	0	0	0	0	0
CHARGES FOR SERVICES								
3559	PUBLIC ADM. FEES	99,876	75,000	105,392	90,000	0	90,000	20
	SUBTOTAL *****	99,876	75,000	105,392	90,000	0	90,000	20
	TOTAL REVENUES *****	124,146	96,500	105,392	90,000	0	90,000	6-
PERSONAL SERVICES								
10100	SALARIES & WAGES	125,453	132,489	132,489	132,839	0	142,211	7
10110	OVERTIME	0	0	537	0	0	0	0
10200	FICA	9,140	10,135	10,135	10,162	0	10,479	3
10300	HEALTH INSURANCE	7,935	8,895	8,895	10,230	0	10,230	15
10325	DISABILITY INSURANCE	452	543	543	567	0	567	4
10350	LIFE INSURANCE	97	99	99	99	0	99	0
10375	DENTAL INSURANCE	780	780	780	825	0	825	5
10400	WORKERS COMP	346	419	419	438	0	438	4
10500	401(A) MATCH PLAN	1,300	1,755	1,200	1,755	0	1,755	0
	SUBTOTAL *****	145,504	155,115	155,097	156,915	0	166,604	7
MATERIALS & SUPPLIES								
23000	OFFICE SUPPLIES	679	1,300	792	700	0	700	46-
23001	PRINTING	394	420	500	500	0	500	19
23015	COMPUTER SUPPLIES	77	50	50	50	0	50	0
23018	PRINTER SUPPLIES	140	125	228	125	0	125	0
23050	OTHER SUPPLIES	0	100	20	100	0	100	0
23850	MINOR EQUIPMENT & TOOLS	0	100	100	100	0	100	0
	SUBTOTAL *****	1,290	2,095	1,690	1,575	0	1,575	24-
DUES TRAVEL & TRAINING								
37000	DUES	270	270	350	270	0	270	0
37210	TRAINING/SCHOOLS	490	500	500	500	0	500	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	658	700	700	700	0	700	0
37230	MEALS & LODGING-TRAINING	1,054	905	1,205	1,205	0	1,205	33
	SUBTOTAL *****	2,472	2,375	2,755	2,675	0	2,675	12
UTILITIES								
48000	TELEPHONES	1,613	1,736	2,036	2,236	0	2,236	28

100 GENERAL FUND

1200 PUBLIC ADMINISTRATOR

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48050	CELLULAR TELEPHONES	418	700	700	700	0	700	0
	SUBTOTAL *****	2,032	2,436	2,736	2,936	0	2,936	20
	VEHICLE EXPENSE							
59200	LOCAL MILEAGE	4,370	6,000	6,000	6,570	0	6,570	9
	SUBTOTAL *****	4,370	6,000	6,000	6,570	0	6,570	9
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	577	600	600	600	0	600	0
60200	EQUIP REPAIRS/MAINTENANCE	0	100	100	100	0	100	0
	SUBTOTAL *****	577	700	700	700	0	700	0
	CONTRACTUAL SERVICES							
71000	INSURANCE AND BONDS	50	50	75	100	0	100	100
71105	LEGAL SERVICES	175	1,800	1,700	1,700	0	1,700	5-
71107	BANK/CREDIT CARD SERVICE FEES	220	180	180	180	0	180	0
71500	BUILDING USE/RENT CHARGE	7,836	7,836	7,836	7,836	0	7,836	0
71525	STORAGE CHARGES	280	300	300	300	0	300	0
71600	EQUIP LEASES & METER CHRG	70	80	80	80	0	80	0
	SUBTOTAL *****	8,631	10,246	10,171	10,196	0	10,196	0
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	0	0	0	0	500	500	0
91302	COMPUTER SOFTWARE	2,150	0	0	0	0	0	0
	SUBTOTAL *****	2,150	0	0	0	500	500	0
	TOTAL EXPENDITURES *****	167,029	178,967	179,149	181,567	500	191,756	7

Public Defender

Department Number 1285

Mission

The Public Defender provides legal defense for all indigent persons charged with criminal offenses who request a Public Defender. The Public Defender's Office is primarily funded by the State of Missouri. As required by statute, Boone County provides office space and utilities.

Budget Highlights

There are no significant changes in this budget.

DATE: 1/21/2003

BOONE COUNTY, MISSOURI BUDGET FOR 2003

100 GENERAL FUND

1285 PUBLIC DEFENDER

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2001</u> <u>ACTUAL</u>	<u>2002</u> <u>BUDGET +</u> <u>REVISIONS</u>	<u>2002</u> <u>PROJECTED</u>	<u>2003</u> <u>CORE</u> <u>REQUEST</u>	<u>2003</u> <u>SUPPLEMENTAL</u> <u>REQUEST</u>	<u>2003</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>%CHG</u> <u>FROM</u> <u>PY</u> <u>BUD</u>
	CONTRACTUAL SERVICES							
71500	BUILDING USE/RENT CHARGE	26,409	26,409	26,409	27,102	0	27,102	2
	SUBTOTAL *****	26,409	26,409	26,409	27,102	0	27,102	2
	OTHER							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	26,409	26,409	26,409	27,102	0	27,102	2

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Emergency Services and Dispatch

Department Number 1287

Mission

This budget accounts for the County's share of operational costs for Joint Communications Information Center (JCIC) and Emergency Management. The County shares in the operational costs as outlined in a cooperative agreement. Currently, the County is responsible for 21% of the JCIC operating and capital budget. The County's share includes costs for the Hallsville, Sturgeon, and Ashland Police Departments.

In addition, the County is responsible for 33% of the shared costs and 100% of the County costs included in the Emergency Management budget.

Budget Highlights

There are no significant changes to this budget.

DATE: 1/21/2003

BOONE COUNTY, MISSOURI BUDGET FOR 2003

100 GENERAL FUND

1287 EMERGENCY SERVICES & DISPATCH

ACCT	DESCRIPTION	<u>2001</u> ACTUAL	<u>2002</u> BUDGET + REVISIONS	<u>2002</u> PROJECTED	<u>2003</u> CORE REQUEST	<u>2003</u> SUPPLEMENTAL REQUEST	<u>2003</u> ADOPTED BUDGET	<u>%CHG</u>
								FROM PY BUD
	MISCELLANEOUS							
3890	MISCELLANEOUS	2,716	0	0	0	0	0	0
	SUBTOTAL *****	2,716	0	0	0	0	0	0
	TOTAL REVENUES *****	2,716	0	0	0	0	0	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	211,647	330,700	330,700	338,004	0	338,004	2
	SUBTOTAL *****	211,647	330,700	330,700	338,004	0	338,004	2
	OTHER							
86670	EMERGENCY MANAGEMENT	37,551	49,750	49,750	58,677	0	58,677	17
	SUBTOTAL *****	37,551	49,750	49,750	58,677	0	58,677	17
	TOTAL EXPENDITURES *****	249,199	380,450	380,450	396,681	0	396,681	4

Decimal values have been truncated.

E-911 Emergency Telephone

Department Number 2020

Mission

This budget accounts for the revenues derived from a 1985 voter-approved 2% telephone tax. The tax is authorized in RSMo 190.305. When the tax was approved in 1985, it was used to pay for significant equipment costs associated with acquiring and implementing enhanced 911 technologies. Since then the revenues have paid for equipment maintenance, upgrades, and replacement as well as other operating costs. The tax revenues are not sufficient to pay for all for the operating cost of the Joint Communications Information Center (JCIC). JCIC costs are allocated to the City of Columbia, Boone County, local hospitals and the Boone County Fire Protection District. (The County's share of the JCIC operating budget is accounted for in the General Fund; see Department #1287.)

Since 1985, the revenues have been used to pay for certain recurring operational charges associated with the initial equipment purchase as well as finance routine equipment upgrades and replacements.

The County Commission is the appropriating authority for this budget.

Budget Highlights

The annual budget includes amounts for monthly trunk and line charges associated with the E-911 system as well as applicable maintenance coverage. It also pays for a part-time data entry clerk and varied equipment.

Beginning in FY 2002, the County Commission budgeted to pay a portion of the dispatching operating costs from this fund, thus reducing the amount of costs paid from the General Fund. For FY 2002, the amount paid from this fund for dispatching operations was \$75,000. The budget for FY 2003 includes a similar amount.

The FY 2003 budget includes appropriations for a mapping system interface designed to link the E911 system to the County's GIS system. The equipment cost is \$175,000 with an annual maintenance contract of approximately \$17,000.

202 E-911 EMERGENCY TELEPHONE

2020 E-911 EMERGENCY TELEPHONE

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG
								FROM PY
								BUD
SALES TAXES								
3120	EMERGENCY TELEPHONE TAX	266,195	264,000	290,000	300,000	0	300,000	13
SUBTOTAL *****		266,195	264,000	290,000	300,000	0	300,000	13
CHARGES FOR SERVICES								
3550	COMMISSIONS	0	0	34	0	0	0	0
SUBTOTAL *****		0	0	34	0	0	0	0
INTEREST								
3711	INT-OVERNIGHT	950	1,000	800	800	0	800	20-
3712	INT-LONG TERM INVEST	21,359	10,000	10,000	8,000	0	8,000	20-
3798	INC/DEC IN FV OF INVESTMENTS	797-	0	0	0	0	0	0
SUBTOTAL *****		21,512	11,000	10,800	8,800	0	8,800	20-
MISCELLANEOUS								
SUBTOTAL *****		0	0	0	0	0	0	0
TOTAL REVENUES *****		287,708	275,000	300,834	308,800	0	308,800	12
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	10,471	24,000	24,000	30,000	17,000	47,000	95
SUBTOTAL *****		10,471	24,000	24,000	30,000	17,000	47,000	95
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	107,076	187,800	181,000	187,800	0	187,800	0
71110	CONTRACT LABOR	23,920	26,000	26,000	28,000	0	28,000	7
SUBTOTAL *****		130,996	213,800	207,000	215,800	0	215,800	0
OTHER								
86910	PY ENCUMBRANCES NOT USED	183-	0	0	0	0	0	0
SUBTOTAL *****		183-	0	0	0	0	0	0
FIXED ASSET ADDITIONS								
91300	MACHINERY & EQUIPMENT	0	0	0	0	175,000	175,000	0

DATE: 1/21/2003

BOONE COUNTY, MISSOURI BUDGET FOR 2003

202 E-911 EMERGENCY TELEPHONE

2020 E-911 EMERGENCY TELEPHONE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2001</u> <u>ACTUAL</u>	<u>2002</u> <u>BUDGET +</u> <u>REVISIONS</u>	<u>2002</u> <u>PROJECTED</u>	<u>2003</u> <u>CORE</u> <u>REQUEST</u>	<u>2003</u> <u>SUPPLEMENTAL</u> <u>REQUEST</u>	<u>2003</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>%CHG</u> <u>FROM</u> <u>PY</u> <u>BUD</u>
92300	REPLCMENT MACH & EQUIP	0	0	0	0	37,500	37,500	0
	SUBTOTAL *****	0	0	0	0	212,500	212,500	0
	TOTAL EXPENDITURES *****	141,284	237,800	231,000	245,800	229,500	475,300	99

Decimal values have been truncated.

Local Emergency Planning Committee

Department Number 2100

Mission

This budget was established mid-year 1998 to account for revenues received by the Local Emergency Planning Committee (LEPC) from the State of Missouri. The County voluntarily serves as fiscal agent for these funds. Unexpended funds received in one year accumulate in the fund and are available for subsequent appropriation.

The Boone County Treasurer administers this budget.

Budget Highlights

There are no significant changes in this budget.

210 LOCAL EMERG PLANNING COMMITTEE 2100 LOCAL EMERG PLANNING COMMITTEE

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG
								FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3451	STATE REIMB-GRANT/PROGRAM/OTHR	8,807	5,900	9,300	6,000	0	6,000	1
	SUBTOTAL *****	8,807	5,900	9,300	6,000	0	6,000	1
INTEREST								
3711	INT-OVERNIGHT	18	20	25	30	0	30	50
3712	INT-LONG TERM INVEST	323	250	300	300	0	300	20
3798	INC/DEC IN FV OF INVESTMENTS	12-	0	12	0	0	0	0
	SUBTOTAL *****	329	270	337	330	0	330	22
	TOTAL REVENUES *****	9,136	6,170	9,637	6,330	0	6,330	2
MATERIALS & SUPPLIES								
22000	POSTAGE	109	200	100	100	0	100	50-
23001	PRINTING	0	100	100	100	0	100	0
23050	OTHER SUPPLIES	6,656	1,000	1,000	1,000	0	1,000	0
	SUBTOTAL *****	6,766	1,300	1,200	1,200	0	1,200	7-
DUES TRAVEL & TRAINING								
37210	TRAINING/SCHOOLS	0	2,300	2,250	3,000	0	3,000	30
37230	MEALS & LODGING-TRAINING	303	1,400	1,450	1,200	0	1,200	14-
	SUBTOTAL *****	303	3,700	3,700	4,200	0	4,200	13
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	283	100	100	500	0	500	400
	SUBTOTAL *****	283	100	100	500	0	500	400
OTHER								
84300	ADVERTISING	0	200	200	300	0	300	50
	SUBTOTAL *****	0	200	200	300	0	300	50
	TOTAL EXPENDITURES *****	7,353	5,300	5,200	6,200	0	6,200	16

Law Enforcement Sales Tax

Department Number 2900

Mission

The Law Enforcement Services Fund (Fund No. 290) was established to account for the proceeds from a permanent one-eighth cent sales tax, effective January 1, 2003. State law requires that the tax proceeds be deposited into a separate fund and administered by the County Commission in accordance with the requirements of RSMo 67.582. Expenditures from the Fund are restricted to law enforcement services.

Several department numbers (or cost centers) are used to account for the expenditures authorized by the County Commission. Using these various department numbers will also facilitate accountability with respect to the various uses of the funds. Please refer to the following department numbers:

- Dept. No. 2900—accounts for revenues and inter-fund borrowing costs
- Dept. No. 2901—accounts for appropriations pertaining to Sheriff Operations
- Dept. No. 2902—accounts for appropriations pertaining to Corrections
- Dept. No. 2903—accounts for appropriations pertaining to the Prosecuting Attorney
- Dept. No. 2904—accounts for appropriations pertaining to alternative correction programs
- Dept. No. 2905—accounts for appropriations pertaining to the development and implementation of a comprehensive judicial information system

Budget Highlights

There are no significant changes in this budget.

DATE: 1/21/2003

BOONE COUNTY, MISSOURI BUDGET FOR 2003

290 LAW ENFORCEMENT SERVICES FUND

2900 LAW ENFORCEMENT SALES TAX REV

ACCT	DESCRIPTION	<u>2001</u> <u>ACTUAL</u>	<u>2002</u> <u>BUDGET +</u> <u>REVISIONS</u>	<u>2002</u> <u>PROJECTED</u>	<u>2003</u> <u>CORE</u> <u>REQUEST</u>	<u>2003</u> <u>SUPPLEMENTAL</u> <u>REQUEST</u>	<u>2003</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>%CHG</u>
								<u>FROM</u> <u>PY</u> <u>BUD</u>
3110	SALES TAXES	0	0	0	2,300,000	0	2,300,000	0
	SUBTOTAL *****	0	0	0	2,300,000	0	2,300,000	0
	TOTAL REVENUES *****	0	0	0	2,300,000	0	2,300,000	0
OTHER								
84100	INTEREST EXPENSE	0	0	0	6,000	0	6,000	0
	SUBTOTAL *****	0	0	0	6,000	0	6,000	0
	TOTAL EXPENDITURES *****	0	0	0	6,000	0	6,000	0

Decimal values have been truncated.

Law Enforcement Judicial Information System Law Enforcement Sales Tax Department Number 2905

Mission

This department accounts for the appropriations from the Law Enforcement Services Fund (fund # 290) for developing and implementing a county-wide judicial information system.

Budget Highlights

This budget includes funding for implementation of fiber optics infrastructure to replace the existing frame relay infrastructure in order to achieve information system connectivity between the County's various building locations. Costs are shared between the General Fund and the Law Enforcement Services Fund.

DATE: 1/21/2003

BOONE COUNTY, MISSOURI BUDGET FOR 2003

290 LAW ENFORCEMENT SERVICES FUND 2905 LE/JUDICIAL INFO SYS-LESALSTX

ACCT	DESCRIPTION							<u>%CHG</u>
		<u>2001</u> <u>ACTUAL</u>	<u>2002</u> <u>BUDGET +</u> <u>REVISIONS</u>	<u>2002</u> <u>PROJECTED</u>	<u>2003</u> <u>CORE</u> <u>REQUEST</u>	<u>2003</u> <u>SUPPLEMENTAL</u> <u>REQUEST</u>	<u>2003</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>FROM</u> <u>PY</u> <u>BUD</u>
	UTILITIES							
48000	TELEPHONES	0	0	0	0	2,250	2,250	0
	SUBTOTAL *****	0	0	0	0	2,250	2,250	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	0	0	0	0	402	402	0
	SUBTOTAL *****	0	0	0	0	402	402	0
	CONTRACTUAL SERVICES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91301	COMPUTER HARDWARE	0	0	0	0	13,002	13,002	0
	SUBTOTAL *****	0	0	0	0	13,002	13,002	0
	TOTAL EXPENDITURES *****	0	0	0	0	15,654	15,654	0

Decimal values have been truncated.

