

Capital Expenditure Highlights

<u>Description</u>	<u>Funding Source</u>
2005	
<u>Policy & Administration</u>	
Electronic voting equipment	General Fund
Fiber optics connectivity between County-facilities	General Fund
Real Vision imaging software and hardware	Assessment Fund and
purchase and Computer Network Storage expansion	General Fund
2004	
<u>Policy & Administration</u>	
Purchase of buildings and lots in Columbia at 217 N 9 th Street and 607 E Ash Street	General Fund
Upgrade AS400 for Logical Partitioning	General Fund
<u>Environment, Buildings & Infrastructure</u>	
Public Works south facility improvement–phase III (remodeling)	Road Tax
<u>Community Health & Public Services</u>	
Renovation of the new City/County health facility	General Fund/ Hospital Profit Share Fund/ Special Obligation Bonds
<u>Law Enforcement & Judicial-Courts</u>	
Renovation and expansion of the Juvenile Justice Center	Special Obligation Debt
Leasehold improvements-Sheriff North and South Substations	Sheriff Civil Charges
2003	
<u>Environment, Buildings & Infrastructure</u>	
Public Works south facility improvement–phase II (remodeling)	Road Tax
<u>Law Enforcement & Judicial–Courts</u>	
Replacement of Courthouse x-ray security equipment	General Fund
Architectural study of Courthouse/Johnson Building	Residual capital project resources which originated from General Fund
<u>Law Enforcement & Judicial–Sheriff/Corrections</u>	
Vehicles and law enforcement equipment for additional deputies and correction officers	Law Enforcement Tax
Mapping system interface with CAD and 911 system	Emergency Telephone Tax
<u>Policy & Administration</u>	
Architectural study of Government Center	Residual capital project resources which originated from General Fund

Capital Expenditures Highlights

	Description	Funding Source
	<u>Community Health & Public Services</u>	
	Renovation of the new City/County health facility	General Fund/ Hospital Profit Share Fund/ Special Obligation Bonds
2002	<u>Environment, Buildings & Infrastructure</u>	
	Public Works south facility improvement-phase I (tool storage building)	Road Tax
	<u>Community Health & Public Services</u>	
	Acquisition of the new City/County health facility	General Fund
2001	<u>Policy & Administration</u>	
	Purchased investment tracking software	General Fund
	Upgraded network security	General Fund
	<u>Law Enforcement & Judicial-Sheriff/Corrections</u>	
	Purchased Corrections Management Software	General Fund
	<u>Environment, Buildings & Infrastructure</u>	
	Replaced road maintenance equipment (Equipment replacements not funded fiscal years 1997-2000)	Road Tax
2000	<u>Policy & Administration</u>	
	Purchased a ballot counter and cellular phones in Election and Registration	General Fund
	Upgraded imaging system	General Fund/ Assessment Fund/Record Preservation Fund
	Signed AS400 upgrade contract with IBM	General Fund
	<u>Law Enforcement & Judicial-Courts</u>	
	Purchased sound equipment to bring courtrooms in compliance with Americans with Disabilities Act requirements	General Fund
	Replaced E911 telephone data terminals	Emergency Telephone Tax
	<u>Other</u>	
	Purchased horse stalls, chairs, cattle panels and equipment from Boone County Fair Board	Hospital Profit Share Fund
1999	<u>Policy & Administration</u>	

Capital Expenditures Highlights

Description	Funding Source
Replaced two ballot counters in Election and Registration	General Fund
Replaced the AS400 computer and mug shot system at the Sheriff/Jail	General Fund
Remediated and reengineered the computer network	General Fund
Purchased Boone County Fairgrounds	General Fund
<u>Law Enforcement & Judicial–Courts</u>	
Purchased listening devices to bring courtrooms into compliance with Americans with Disabilities Act requirements	General Fund
Constructed an art/storage maintenance building (1,200 sq ft) at the Juvenile Justice Center	General Fund
<u>Environment, Buildings & Infrastructure</u>	
Paved parking lot at the Public Works south facility	Capital Repair & Replacement
<u>Other</u>	
Purchased Boone County Fairgrounds	Hospital Profit Share Fund/ General Fund
1998	
<u>Law Enforcement & Judicial–Courts</u>	
Replaced computer hardware and software	General Fund
<u>Environment, Buildings & Infrastructure</u>	
Constructed snow and ice material facility at Public Works (shell only)	Road Tax
Modified Jail to increase secured detention	General Fund
Renovated old Juvenile Justice Center and leased to Reality House (a not-for-profit organization); Reality House operates the Work Release program for the County	General Fund
<u>Community Health & Public Services</u>	
City/County health facility	Hospital Profit Share
1997	
<u>Policy & Administration</u>	
Upgraded AS400 in Information Technology	General Fund
<u>Law Enforcement & Judicial–Courts</u>	
Acquired and implemented video communications between the Jail and Courthouse	General Fund
Upgraded the court automation/case management system	General Fund
<u>Other</u>	

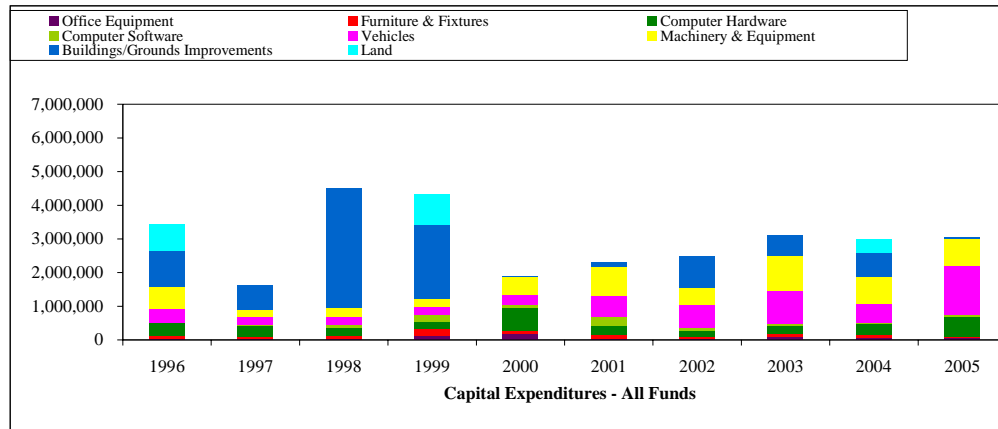
Capital Expenditures Highlights

Description	Funding Source
Constructed Centralia medical clinic with Boone Hospital Trustees, including the County's satellite office (1,745 sq ft)	Hospital Profit Share Fund
1996	
<u>Law Enforcement & Judicial-PA & Other</u>	
Upgraded E911 PSAP	Emergency Telephone Tax
<u>Environment, Buildings & Infrastructure</u>	
Developed Courthouse Square	General Fund/ Contributions
Purchased parking lot at 10 th and Park Streets	General Fund
<u>Other</u>	
Purchased Lot 1 Bluff Creek Office Park for Boone Retirement Center	Hospital Profit Share
Developed County-owned portion of MKT Trail	General Fund/ MODOT Grant/ City of Columbia Contribution
1995	
<u>Law Enforcement & Judicial-Sheriff/Corrections</u>	
Replaced 18 patrol vehicles (twice the usual number) in order to migrate to the State contract schedule	General Fund
<u>Environment, Buildings & Infrastructure</u>	
Renovated Johnson Building (14,896 sq ft) and adjacent parking lot	General Fund
<u>Other</u>	
Developed County-owned portion of MKT Trail	General Fund/ MODOT Grant/ City of Columbia Contribution
1994	
<u>Environment, Buildings & Infrastructure</u>	
Constructed new Juvenile Justice Center (14,333 sq ft) occupied January, 1995	General Fund
Constructed Government Center (37,204 sq ft) occupied April, 1995	General Fund
<u>Other</u>	
Developed County-owned portion of MKT Trail	General Fund/ MODOT Grant/ City of Columbia Contribution

Summary of Capital Expenditures—All Funds Combined

	1996 Actual	1997 Actual	1998 Actual	1999 Actual	2000 Actual
Office Equipment	\$ 43,505	\$ 39,403	\$ 31,377	\$ 119,420	\$ 181,422
Furniture & Fixtures	70,519	52,798	75,524	217,178	80,231
Computer Hardware	381,467	330,799	253,644	211,801	696,816
Computer Software	27,390	17,094	68,655	181,279	72,411
Vehicles	397,486	262,464	263,087	271,591	326,892
Machinery & Equipment	658,145	187,893	264,035	211,572	515,863
Buildings/Grounds Improvements	1,085,416	726,021	3,562,158 a	2,191,966 a	22,016
Land	781,595	-	-	910,000	-
Total Capital Expenditures	\$ 3,445,524	\$ 1,616,472	\$ 4,518,481	\$ 4,314,807	\$ 1,895,651

	2001 Actual	2002 Actual	2003 Actual	2004 Projected	2005 Budget
Office Equipment	\$ 49,759	\$ 25,562	\$ 85,743	\$ 62,640	\$ 56,435
Furniture & Fixtures	89,532	49,210	87,387	71,097	43,878
Computer Hardware	292,530	199,060	249,563	355,477	572,462
Computer Software	276,695	97,547	62,086	30,123	77,291
Vehicles	602,003	662,650	996,667 b	544,525 b	1,443,276
Machinery & Equipment	845,052	523,080	1,008,282 b	829,514 b	821,002
Buildings/Grounds Improvements	149,130	921,042	609,582	714,475	50,000
Land	-	-	-	390,000	-
Total Capital Expenditures	\$ 2,304,701	\$ 2,478,151	\$ 3,099,310	\$ 2,997,851	\$ 3,064,344



Summary of Capital Expenditures by Fund

2005 Budget

Fund	Dept No	Dept Name	Office Equipment		Furniture & Fixtures		Computer Hardware		Computer Software		Vehicles		Machinery & Equipment		Buildings/Group Improvements
			Addition	Replacement	Addition	Replacement	Addition	Replacement	Addition	Replacement	Addition	Replacement	Addition	Replacement	
100	1110	Auditor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	1115	Human Resources	-	-	-	500	-	-	-	-	-	-	-	-	-
100	1118	Purchasing	-	-	-	700	-	-	-	-	-	-	399	-	-
100	1121	County Commission	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1126	County Counselor	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1131	County Clerk	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1132	Election and Registration	-	-	-	-	-	-	-	-	-	-	237,000	-	-
100	1140	Treasurer	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1150	Collector	-	2,711	-	-	-	-	-	-	-	-	-	-	-
100	1160	Recorder	-	5,000	-	-	-	-	-	-	-	-	-	-	-
100	1170	Information Technology	-	-	-	-	81,565	99,422	3,004	2	-	-	-	-	-
100	1175	GIS - Consortium	-	-	-	-	-	15,000	-	-	-	-	-	-	-
100	1176	GIS - County	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1191	Insurance & Safety	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1194	Mail Services	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1196	Records Management Services	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1200	Public Administrator	-	-	500	-	-	-	-	-	-	-	-	-	-
100	1210	Circuit Court Services	-	4,100	650	825	2,450	12,000	1,925	-	-	-	-	-	-
100	1221	Circuit Clerk	120	12,000	900	-	3,200	3,600	-	-	-	-	-	-	-
100	1230	Jury Services & Court Costs	-	-	-	300	-	-	325	-	-	-	-	23,150	-
100	1241	Juvenile Office	-	10,350	-	-	1,100	7,200	-	-	-	-	-	-	-
100	1242	Juvenile Justice Center	-	-	-	4,000	-	3,000	-	400	-	-	-	900	-
100	1243	Juvenile Justice Grants	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1251	Sheriff	-	-	600	4,550	-	-	-	-	-	-	-	19,676	-
100	1255	Corrections	-	5,700	-	2,957	-	-	-	-	21,000	6,000	4,700	-	-
100	1261	Prosecuting Attorney	-	-	-	1,996	-	-	-	-	20,776	600	-	-	-
100	1262	Victim Witness	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1263	IV-D	200	-	-	-	-	-	-	-	-	-	-	-	-
100	1280	Medical Examiner	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1287	Emergency Services & Dispatch	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1288	Public Safety Grants/Spec Proj	-	-	-	-	22,500	-	-	-	-	-	55,337	-	-
100	1340	NID Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1360	Solid Waste Recycling	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1410	Community Health	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1610	Parks and Recreation	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1710	Planning and Zoning	200	327	4,000	-	-	-	5,600	-	-	-	-	-	-
100	1720	Building Codes	-	327	-	-	-	-	-	-	-	23,000	-	-	-
General Fund Total			\$ 520	\$ 40,515	\$ 6,650	\$ 15,828	\$ 110,815	\$ 140,222	\$ 10,854	\$ 402	\$ -	\$ 64,776	\$ 299,336	\$ 48,426	\$ -

Summary of Capital Expenditures by Fund

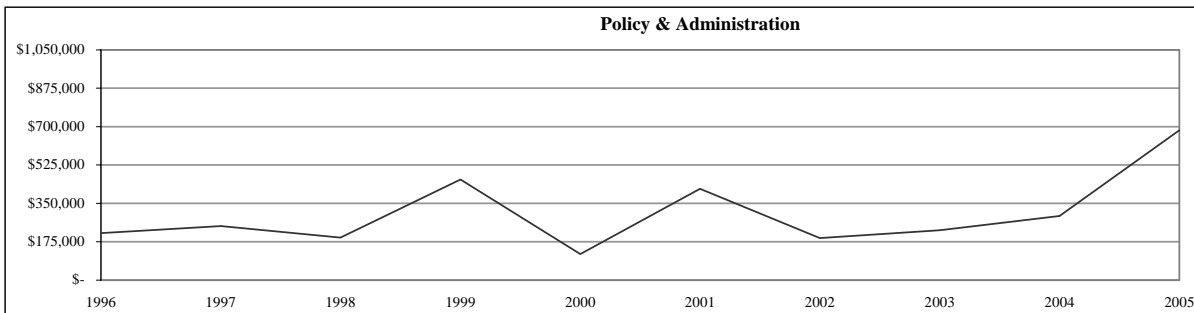
2005 Budget cont'd

Fund	Dept No	Dept Name	Office Equipment		Furniture & Fixtures		Computer Hardware		Computer Software		Vehicles		Machinery & Equipment		Buildings/Ground
			Addition	Replacement	Addition	Replacement	Addition	Replacement	Addition	Replacement	Addition	Replacement	Improvements		
201	2010	Assessment	-	15,000	-	18,500	45,000	40,850	-	30,600	-	-	600	-	-
202	2020	E-911 Emergency Telephone	-	-	-	-	-	-	-	-	-	-	-	-	-
204	2040	Public Works-R&B Maintenance	-	-	-	-	-	4,650	5,000	-	-	1,025,500	235,100	138,900	50,000
204	2045	Public Works-Design & Construction	-	-	-	800	7,500	6,200	1,010	24,250	19,000	19,000	2,000	-	-
210	2100	Local Emergency Planning Committee	-	-	-	-	3,000	-	-	-	-	-	-	-	-
212	2120	Fairgrounds Maintenance Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
230	2300	Election Services	-	-	-	-	-	-	-	-	-	-	-	-	-
250	2500	Sheriff Forfeiture Money	-	-	-	-	-	-	-	-	-	-	6,500	-	-
261	2610	PA Tax Collection	-	-	-	-	-	-	-	-	-	-	-	-	-
263	2630	PA Bad Check Collections	-	-	-	-	-	-	-	-	-	-	-	-	-
280	2800	Storage & Preservation	-	-	-	-	6,000	-	4,000	-	-	-	-	-	-
283	2830	Circuit Drug Court	400	-	-	-	400	-	-	-	-	-	-	-	-
285	2850	Administration of Justice	-	-	-	-	-	-	250	-	-	-	-	-	-
290	2901	Sheriff-Law Enf Sls Tax	-	-	-	-	201,600	-	-	-	-	300,000	71,540	10,000	-
290	2902	Corrections-Law Enf Sls Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
290	2903	Prosecuting Attorney-Law Enf Sls Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
290	2904	Alternative Sentencing-Law Enf Sls Tax	-	-	2,100	-	2,000	-	925	-	-	-	-	-	-
290	2905	Judicial Information System-Law Enf Sls Tax	-	-	-	-	1,674	-	-	-	-	-	-	-	-
		Special Revenue Funds Total	\$ 400	\$ 15,000	\$ 2,100	\$ 19,300	\$ 267,174	\$ 51,700	\$ 11,185	\$ 54,850	\$ 19,000	\$ 1,344,500	\$ 315,740	\$ 148,900	\$ 50,000
610	6100	Facilities and Grounds Maintenance	-	-	-	-	1	2,550	-	-	-	15,000	2,500	3,500	-
610	6101	Facilities and Grounds Housekeeping	-	-	-	-	-	-	-	-	-	-	1,200	1,400	-
620	6200	Capital Repairs & Replacements	-	-	-	-	-	-	-	-	-	-	-	-	-
		Internal Service Funds Total	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 2,550	\$ -	\$ -	\$ -	\$ 15,000	\$ 3,700	\$ 4,900	\$ -
		Total	\$ 920	\$ 55,515	\$ 8,750	\$ 35,128	\$ 377,990	\$ 194,472	\$ 22,039	\$ 55,252	\$ 19,000	\$ 1,424,276	\$ 618,776	\$ 202,226	\$ 50,000
		Grand Total	\$ 3,064,344												

Summary of Capital Expenditures by Function

Dept No	Dept Name	1996 Actual	1997 Actual	1998 Actual	1999 Actual	2000 Actual
Policy & Administration						
1110	Auditor	\$ -	\$ 565	\$ -	\$ -	\$ -
1115	Human Resources	-	362	1,433	2,101	1,571
1118	Purchasing	6,107	562	285	-	-
1121	County Commission	18,022	-	-	3,436	-
1125	Centralia Office	-	-	-	-	-
1131	County Clerk	-	-	-	-	314
1132	Election and Registration	8,550	-	-	69,034 ^b	66,791 ^b
1140	Treasurer	84	794	-	574	1,055
1150	Collector	1,070	2,325	511	5,826	733
1160	Recorder	3,442	3,994	-	6,390	3
1170	Information Technology	149,523	194,845	132,508	326,001 ^a	411,032 ^o
1175	GIS - Consortium	-	9,770	13,646	4,139	15,702
1194	Mail Services	-	-	-	18,810	-
1196	Records Management Services	-	-	28,575	5,564	-
2010	Assessment	20,603	14,684	16,387	16,842	77,287 ^s
2300	Election Services	-	-	-	-	818
2800	Storage & Preservation	6,930	18,925	1,071	-	118,305 ^s
		\$ 214,331	\$ 246,826	\$ 194,416	\$ 458,717	\$ 693,611

		2001 Actual	2002 Actual	2003 Actual	2004 Projected	2005 Budget
1110	Auditor	\$ 2,689	\$ -	\$ -	\$ -	\$ -
1115	Human Resources	10,192	-	-	649	500
1118	Purchasing	1,054	15,383	3,624	-	1,099
1121	County Commission	2,585	-	8,829	5,433	-
1126	County Counselor	-	-	275	-	-
1131	County Clerk	244	-	11,798	-	-
1132	Election and Registration	-	-	1,600	9,190	237,000 ^v
1140	Treasurer	20,000 ^t	2,578	-	14,000	-
1150	Collector	343	3,297	2,104	-	2,711
1160	Recorder	230	1,122	11,133	-	5,000
1170	Information Technology	242,328	127,615	126,182	173,260	183,993 ^v
1175	GIS - Consortium	-	-	-	14,671	15,000
1176	GIS - County	30,155	6,005	7,264	-	-
1191	Insurance & Safety	-	-	9,900	1,436	-
1194	Mail Services	-	-	1,034	-	-
1196	Records Management Services	-	-	-	-	-
1288	Public Safety Grants/Spec Proj	-	-	-	-	77,837
2010	Assessment	51,863	24,656	16,616	12,205	150,550
2110	Collector Tax Maint Activity	-	-	9,025	7,046	-
2300	Election Services	-	3,112	-	25,400	-
2800	Storage & Preservation	55,129	8,460	18,482	28,895	10,000
		\$ 416,812	\$ 192,228	\$ 227,866	\$ 292,185	\$ 683,690



a Dept 1170 - replaced the AS400 computer and mugshot system at the Sheriff/Jail, remediated and reengineered the computer network

b Dept 1132 - replaced ballot counters in Election and Registration

o Dept 1170 - replaced AS400 computer in Information Technology

s Dept 2010 and 2800 - upgraded Imaging system

t Dept 1140 - purchased investment tracing software

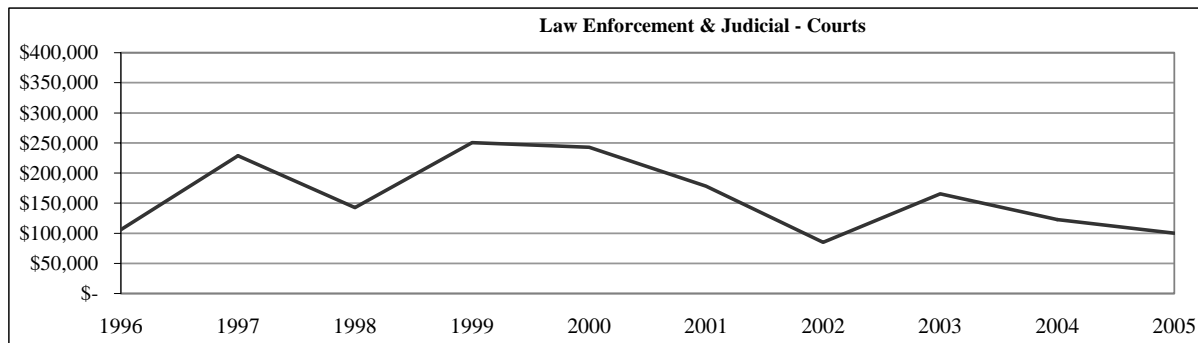
v Dept 1132 - purchased electronic voting equipment

Dept 1170 - implemented fiber optics connectivity between County-owned facilities

Summary of Capital Expenditures by Function cont'd

Dept No	Dept Name	1996 Actual	1997 Actual	1998 Actual	1999 Actual	2000 Actual
Law Enforcement & Judicial - Courts						
1210	Circuit Court Services	\$ 49,293	\$ 86,373 c	\$ 84,611 c	\$ 38,695	\$ 66,220
1215	Public Safety & Judicial Project	-	80,971 c	-	-	-
1221	Circuit Clerk	24,564	25,136	23,751	15,687	38,920
1230	Jury Services & Court Costs	4,319	6,227	4,057	40,825 d	69,452 e
1241	Juvenile Office	10,084	13,493	12,397	20,256	48,375
1242	Juvenile Justice Center	17,725	16,543	14,920	131,428 d	10,677
1243	Juvenile Justice Grants	-	-	3,072	3,597	8,742
2830	Circuit Drug Court	-	-	-	-	406
2850	Administration of Justice	-	-	-	-	-
2904	Alternate Sentencing-Law Enf Sls Tax	-	-	-	-	-
2905	Judicial Information System-Law Enf Sls Tax	-	-	-	-	-
		\$ 105,985	\$ 228,743	\$ 142,808	\$ 250,488	\$ 242,792

		2001 Actual	2002 Actual	2003 Actual	2004 Projected	2005 Budget
1210	Circuit Court Services	\$ 56,236	\$ 24,680	\$ 26,240	\$ 21,458	\$ 21,950
1215	Public Safety & Judicial Project	-	-	-	-	-
1221	Circuit Clerk	27,927	11,486	44,227	6,583	19,820
1230	Jury Services & Court Costs	11,393	12,361	39,479 y	20,428	23,775
1241	Juvenile Office	34,271	21,106	14,822	17,133	18,650
1242	Juvenile Justice Center	10,213	11,433	20,940	8,853	8,300
1243	Juvenile Justice Grants	38,176	3,854	2,365	13,090	-
2830	Circuit Drug Court	-	-	1,952	-	800
2850	Administration of Justice	-	-	-	250	250
2904	Alternate Sentencing-Law Enf Sls Tax	-	-	15,681	3,099	5,025
2905	Judicial Information System-Law Enf Sls Tax	-	-	-	9,771	1,674
2907	Information System-Court Only	-	-	-	22,203	-
		\$ 178,216	\$ 84,920	\$ 165,706	\$ 122,868	\$ 100,244

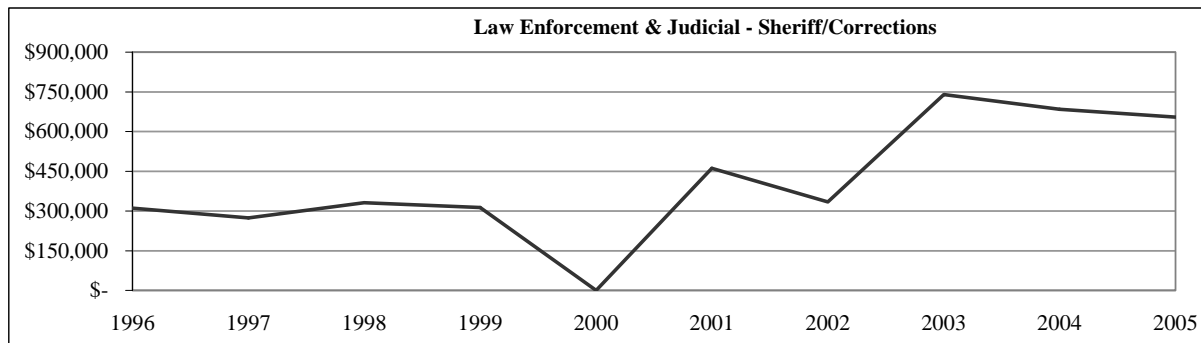


- c Dept 1210 - upgraded the court automation/case management system : Dept 1215 - acquired and implemented video communications between the Jail and Courthouse
- d Dept 1230 - purchased listening devices to bring courtrooms into compliance with Americans with Disabilities Act requirements
- Dept 1242 - constructed a art/storage maintenance building (1,200 sq ft) at the Juvenile Justice Center
- e Dept 1230 - purchased listening devices to bring courtrooms into compliance with Americans with Disabilities Act requirements
- y Dept 1230 - replaced Courthouse x-ray security equipment

Summary of Capital Expenditures by Function cont'd

Dept No	Dept Name	1996 Actual	1997 Actual	1998 Actual	1999 Actual	2000 Actual
Law Enforcement & Judicial - Sheriff/Corrections						
1251	Sheriff	\$ 266,292	\$ 207,517	\$ 249,013	\$ 256,779	\$ 290,293
1255	Corrections	44,379	29,855	36,273	35,358	41,944
1287	Emergency Services & Dispatch	-	-	-	-	10,291
2500	Sheriff Forfeiture Money	-	17,547	19,734	19,619	18,964
2522	DARE Program	-	-	-	-	-
2523	Sheriff K9 Program	-	-	-	-	-
2530	Local Law Enforcement Grant	-	18,708	26,369	2,031	68,180
2532	Local Law Enforcement Grant	-	-	-	-	-
2540	Sheriff Civil Charges	-	-	-	-	-
2901	Sheriff-Law Enf Sls Tax	-	-	-	-	-
2902	Corrections-Law Enf Sls Tax	-	-	-	-	-
		<u>\$ 310,671</u>	<u>\$ 273,627</u>	<u>\$ 331,389</u>	<u>\$ 313,787</u>	<u>\$ 429,672</u>

		2001 Actual	2002 Actual	2003 Actual	2004 Projected	2005 Budget
1251	Sheriff	\$ 264,173	\$ 155,607	\$ 43,559	\$ 63,488	\$ 24,826
1255	Corrections	177,668 p	19,294	31,465	30,805	40,357
1287	Emergency Services & Dispatch	-	-	26,050	81,704	-
2500	Sheriff Forfeiture Money	3,100	21,912	31,137	22,289	6,500
2522	DARE Program	-	-	-	-	-
2523	Sheriff K9 Program	8,000	9,000	-	-	-
2530	Local Law Enforcement Grant	8,060	73,567	-	3,800	-
2532	Local Law Enforcement Grant	-	34,415	5,812	-	-
2533	Local Law Enforcement Grant	-	-	-	33,318	-
2540	Sheriff Civil Charges	-	20,514	54,863	66,785	-
2901	Sheriff-Law Enf Sls Tax	-	-	497,192 x	382,099 x	583,140 x
2902	Corrections-Law Enf Sls Tax	-	-	49,335 x	-	-
		<u>\$ 461,001</u>	<u>\$ 334,309</u>	<u>\$ 739,413</u>	<u>\$ 684,288</u>	<u>\$ 654,823</u>

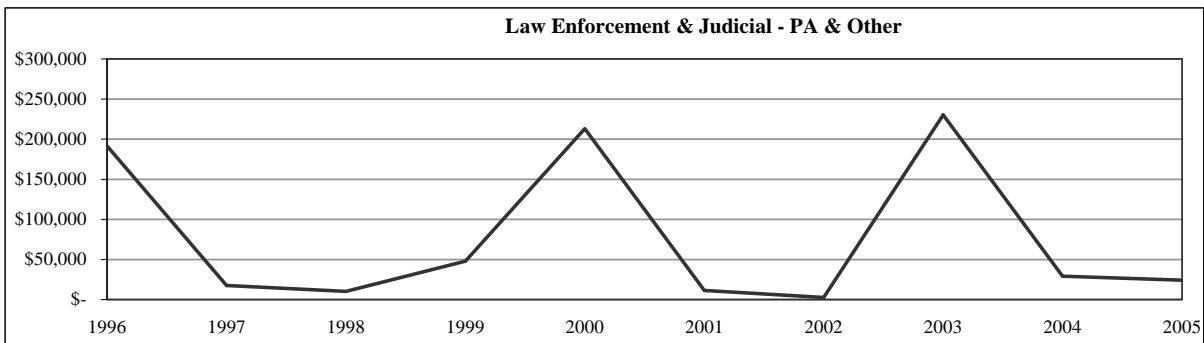


- f Dept 1251 - replaced 18 patrol vehicles (twice the usual number) because of decision to purchase off of the State contract
- p Dept 1255 - purchased Corrections Management Software
- x Dept 2901 - purchased vehicles and law enforcement equipment for additional deputies and correction officers

Summary of Capital Expenditures by Function cont'd

Dept No	Dept Name	1996 Actual	1997 Actual	1998 Actual	1999 Actual	2000 Actual
Law Enforcement & Judicial - PA & Other						
1200	Public Administrator	\$ 1,818	\$ 290	\$ 570	\$ 1,285	\$ 1,705
1261	Prosecuting Attorney	28,799	3,881	3,179	34,674	22,110
1262	Victim Witness	-	2,995	-	-	11,791
1263	IV-D	4,807	1,182	-	-	10,929
2020	E-911 Emergency Telephone	156,000 g	-	-	-	164,371 r
2610	PA Tax Collections	-	-	-	-	-
2630	PA Bad Check Collections	-	9,116	6,624	11,827	2,003
2903	Prosecuting Attorney-Law Enf Sls Tax	-	-	-	-	-
		<u>\$ 191,424</u>	<u>\$ 17,464</u>	<u>\$ 10,373</u>	<u>\$ 47,786</u>	<u>\$ 212,909</u>

		2001 Actual	2002 Actual	2003 Actual	2004 Projected	2005 Budget
1200	Public Administrator	\$ 2,150	\$ -	\$ -	\$ -	\$ 500
1261	Prosecuting Attorney	2,059	2,180	10,889	-	23,372
1262	Victim Witness	246	-	747	-	-
1263	IV-D	6,945	449	1,356	4,374	200
2020	E-911 Emergency Telephone	-	-	215,546 z	18,900	-
2610	PA Tax Collections	-	-	-	-	-
2630	PA Bad Check Collections	-	-	-	-	-
2903	Prosecuting Attorney-Law Enf Sls Tax	-	-	1,589	5,744	-
		<u>\$ 11,400</u>	<u>\$ 2,629</u>	<u>\$ 230,127</u>	<u>\$ 29,018</u>	<u>\$ 24,072</u>

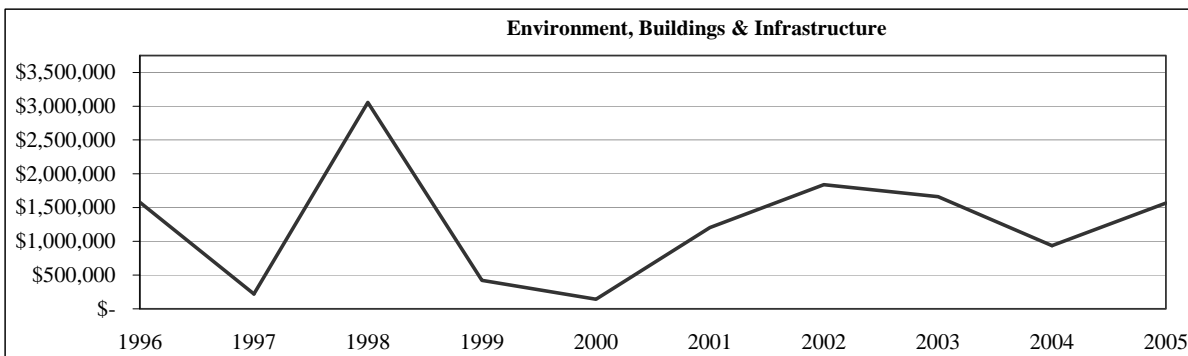


- g Dept 2020 - upgraded E911 PSAP
- r Dept 2020 - replaced E911 telephone data terminals
- z Dept 2020 - mapping system interface with CAD and 911 system

Summary of Capital Expenditures by Function cont'd

Dept No	Dept Name	1996 Actual	1997 Actual	1998 Actual	1999 Actual	2000 Actual
Environment, Buildings & Infrastructure						
1340	NID Administration	\$ -	\$ 400	\$ 592	\$ -	\$ 252
1360	Solid Waste Recycling	15,583	-	-	-	-
2040	Public Works-R&B Maintenance	867,808	-	1,193,997 ⁱ	34,305	36,093
2045	Public Works-Design & Construction	42,785	105,637	44,595	10,285	54,073
2120	Fairground Maintenance	-	-	-	-	-
4000	Jail/Chse Expansion/Renovation	-	-	974,323 ⁱ	113,238	-
4010	Administration Building Construction	47,213	100	568	-	-
4011	Johnson Building	-	450	-	-	-
4020	JJC Expansion & Renovation	3,866	-	759,255 ⁱ	100,692	-
4021	JJC Sewer	-	-	-	-	-
4030	Courthouse Square Construction	533,892	56,301	55,365	4,929	-
4040	City/County Health Facility	-	-	-	-	-
6100	Facilities and Grounds Maintenance	67,325	55,964	25,561	35,220	50,815
6101	Facilities and Grounds Housekeeping	-	3,541	940	940	434
6200	Capital Repair & Replacement	-	-	-	120,580	-
		\$ 1,578,472	\$ 222,393	\$ 3,055,196	\$ 420,189	\$ 141,667

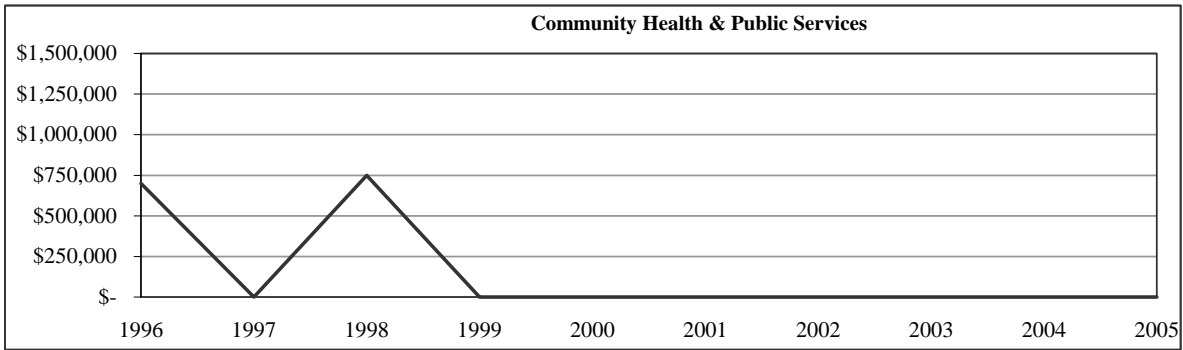
		2001 Actual	2002 Actual	2003 Actual	2004 Projected	2005 Budget
1340	NID Administration	\$ -	\$ -	\$ -	\$ -	\$ -
1360	Solid Waste Recycling	-	-	-	-	-
2040	Public Works-R&B Maintenance	1,015,415 ^q	951,277	914,384	714,952	1,459,150
2045	Public Works-Design & Construction	39,416	68,670	313,098 ^z	198,929 ^z	79,760 ^z
2120	Fairground Maintenance	-	-	280,180	15,000	-
4000	Jail/Chse Expansion/Renovation	-	-	-	-	-
4010	Administration Building Construction	-	-	-	-	-
4011	Johnson Building	-	-	-	-	-
4020	JJC Expansion & Renovation	17,346	-	-	-	-
4021	JJC Sewer	-	-	-	-	-
4030	Courthouse Square Construction	-	-	-	-	-
4040	City/County Health Facility	-	724,074	-	-	-
6100	Facilities and Grounds Maintenance	6,290	-	9,053	1,400	23,551
6101	Facilities and Grounds Housekeeping	9,078	1,512	858	4,684	2,600
6200	Capital Repair & Replacement	116,832	93,073	144,182	-	-
		\$ 1,204,377	\$ 1,838,606	\$ 1,661,755	\$ 934,965	\$ 1,565,061



- i Dept 2040 - constructed snow and ice material facility at Public Works (shell only) : Dept 4000 - modified jail to increase secured detention
Dept 4020 - renovated old Juvenile Justice Center and leased to Reality House (a not-for-profit organization)
- q Dept 2040 - replaced road maintenance equipment after not funding replacements during fiscal years 1997-2000
- z Dept 2045 - Public Works south facility improvement (remodeling)

Summary of Capital Expenditures by Function cont'd

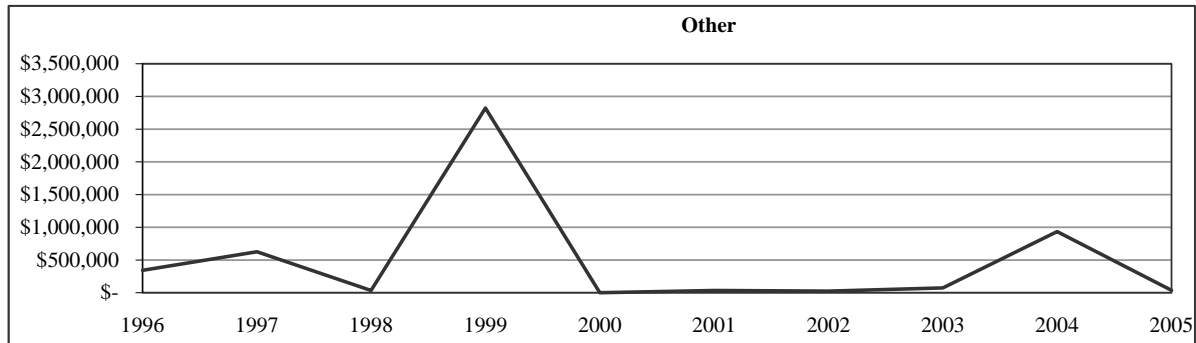
Dept No	Dept Name	1996 Actual	1997 Actual	1998 Actual	1999 Actual	2000 Actual
Community Health & Public Services						
1410	Community Health	\$ -	\$ -	\$ -	\$ -	\$ -
2090	Hospital Profit Share	700,473	v	750,000	w	-
		\$ 700,473	\$ -	\$ 750,000	\$ -	\$ -
		2001 Actual	2002 Actual	2003 Actual	2004 Projected	2005 Budget
1410	Community Health	\$ -	\$ -	\$ -	\$ -	\$ -
2090	Hospital Profit Share	-	-	-	-	-
		\$ -	\$ -	\$ -	\$ -	\$ -



v Dept 2090 - purchased Lot 1 Bluff Creek Office Park for Boone Retirement Center
w Dept 2090 - City/County public health facility (account 84200); subsequently voided in FY2002 and the purchase was completed out of a Capital Project Fund

Summary of Capital Expenditures by Function cont'd

Dept No	Dept Name	1996 Actual	1997 Actual	1998 Actual	1999 Actual	2000 Actual
Other						
1190	Non-Departmental	\$ -	\$ -	\$ -	\$ 787,784	m -
2001	Roger B Wilson Memorial	-	-	-	-	-
2090	Hospital Profit Share	81,122	622,333	1 10,237	1 2,000,000	m 175,000
2100	Local Emergency Planning Committee	-	-	3,525	-	-
1610	Parks and Recreation	260,976	k 1,362	-	-	-
1710	Planning and Zoning	2,069	1,976	-	-	-
1720	Building Codes	-	1,748	20,536	36,056	-
1730	Animal Control	-	-	-	-	-
		\$ 344,167	\$ 627,419	\$ 34,298	2,823,840	\$ 175,000
		2001 Actual	2002 Actual	2003 Actual	2004 Projected	2005 Budget
1190	Non-Departmental	6,000	-	-	933,650	ab -
2001	Roger B Wilson Memorial	7,668	u -	-	-	-
2090	Hospital Profit Share	-	-	-	-	-
2100	Local Emergency Planning Committee	-	-	2,358	-	3,000
1610	Parks and Recreation	-	-	-	450	-
1710	Planning and Zoning	1,816	9,263	1,666	-	10,127
1720	Building Codes	-	16,196	68,308	aa 427	23,327
1750	Bonne Femme Creek Watershed	-	-	2,111	-	-
1730	Animal Control	17,411	-	-	-	-
		\$ 32,895	\$ 25,459	\$ 74,443	\$ 934,527	\$ 36,454

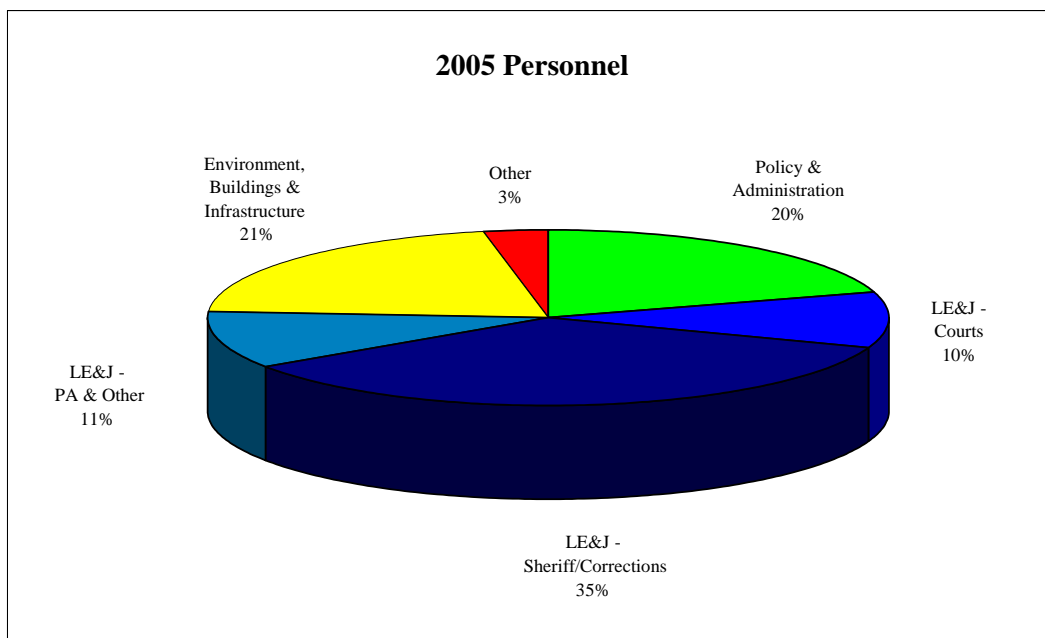


- k Dept 1610 - developed County-owned portion of MKT Trail
- l Dept 2090 - constructed Centralia satellite office (1,745 sq ft)
- m Dept 1190 - purchased Boone County Fairgrounds and mail machine : Dept 2090 - purchased Boone County Fairgrounds
- n Dept 2090 - purchased horse stalls, chairs, cattle panels and equipment from Boone County Fair Board
- u Dept 2001 - purchased Roger B Wilson memorial bust and art sculpture
- aa Dept 1720 - purchased vehicle and office furniture for Building Inspector added in 2003 Budget
- ab Dept 1190 - purchased land and building at 217 N 9th Street, Columbia, MO

	1996 Actual	1997 Actual	1998 Actual	1999 Actual	2000 Actual
Total	\$ 3,445,523	\$ 1,616,472	\$ 4,518,480	\$ 4,314,807	\$ 1,895,651
	2001 Actual	2002 Actual	2003 Actual	2004 Projected	2005 Budget
Total	\$ 2,304,701	\$ 2,478,151	\$ 3,099,310	\$ 2,997,851	\$ 3,064,344

Summary of Personnel by Function

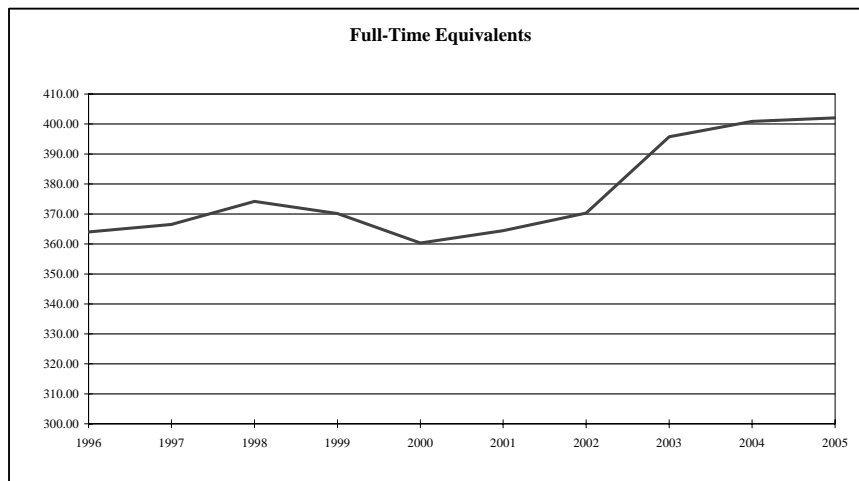
DEPT NO	DEPT NAME	2005 FTE	DEPT NO	DEPT NAME	2005 FTE
<u>Policy & Administration</u>			<u>LE&J - PA & Other</u>		
1110	Auditor	4.50	1200	Public Administrator	3.50
1115	Human Resources	2.00	1261	Prosecuting Attorney	22.32
1118	Purchasing	2.50	1262	Victim Witness	3.00
1121	County Commission	5.50	1263	IV-D	8.00
1126	County Counselor	1.50	2610	PA Tax Collection	0.50
1131	County Clerk	4.75	2630	PA Bad Check Collection	2.18
1132	Election and Registration	6.77	2903	Prosecuting Attorney-Law Enf Sls Tax	3.00
1140	Treasurer	3.45			42.50
1150	Collector	7.25	<u>Environment, Buildings & Infrastructure</u>		
1160	Recorder	9.00	1360	Solid Waste Recycling	0.25
1170	Information Technology	14.00	2040	Public Works-R&B Maintenance	55.65
1176	GIS - County	2.00	2045	Public Works-Design & Construction	13.62
1194	Mail Services	2.00	6100	Facilities and Grounds Maintenance	6.00
1196	Records Management Services	0.75	6101	Facilities and Grounds Housekeeping	8.00
2010	Assessment	15.00			83.52
		80.97	<u>Other</u>		
<u>LE&J - Courts</u>			1710	Planning and Zoning	5.42
1210	Circuit Court Services	21.40	1720	Building Codes	6.33
1221	Circuit Clerk	5.00	1750	Bonne Femme Creek Watershed	1.00
1241	Juvenile Office	4.17			12.75
1242	Juvenile Justice Center	4.74	<u>LE&J - Sheriff/Corrections</u>		
1243	Juvenile Justice Grants & Contracts	2.62	1251	Sheriff	61.09
2904	Alternate Sentencing-Law Enf Sls Tax	4.00	1255	Corrections	59.26
		41.93	2901	Sheriff-Law Enf Sls Tax	14.00
			2902	Corrections-Law Enf Sls Tax	6.00
					140.35
			Grand Total		
					402.02



Summary of Personnel by Fund-10 Years

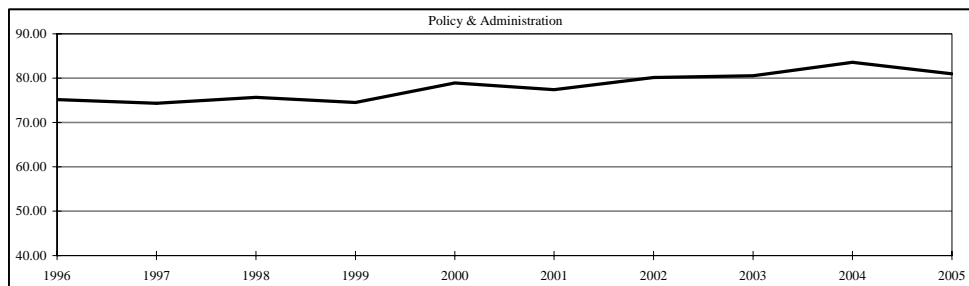
FULL-TIME EQUIVALENTS												2004-2005
DEPT NO	DEPT NAME	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Change
1110	Auditor	4.12	4.12	4.25	4.25	4.25	4.50	4.50	4.50	4.50	4.50	-
1115	Human Resources	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-
1118	Purchasing	2.00	2.00	2.00	2.00	2.00	2.50	2.50	2.50	2.50	2.50	-
1121	County Commission	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.50	5.50	5.50	-
1125	Centralia Office	-	-	0.50	0.50	0.50	0.08	-	-	-	-	-
1126	County Counselor	-	-	-	-	-	-	1.00	1.50	1.50	1.50	-
1131	County Clerk	4.75	4.75	4.75	4.75	4.75	4.75	4.75	4.75	4.75	4.75	-
1132	Election and Registration	11.40	9.00	9.25	7.38	9.68	7.00	6.77	6.77	8.77	6.77	(2.00)
1140	Treasurer	3.00	3.00	3.00	3.00	3.00	3.00	3.05	3.45	3.45	3.45	-
1150	Collector	4.83	5.83	5.83	5.83	6.83	6.83	6.83	6.83	6.83	7.25	0.42
1160	Recorder	8.67	8.67	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	-
1170	Information Technology	11.00	11.00	10.00	10.00	10.00	11.00	13.00	13.00	14.00	14.00	-
1175	GIS - Consortium	1.00	1.00	2.00	2.00	2.00	1.00	0.12	-	-	-	-
1176	GIS - County	-	-	-	-	-	1.00	1.88	2.00	2.00	2.00	-
1194	Mail Services	0.65	0.65	1.15	1.30	2.00	2.00	2.00	2.00	2.00	2.00	-
1196	Records Management Services	0.75	0.75	0.36	0.36	0.75	0.75	0.75	0.75	0.75	0.75	-
1200	Public Administrator	3.00	3.00	3.00	3.00	3.00	3.50	3.50	3.50	3.50	3.50	-
1210	Circuit Court Services	18.98	19.50	19.50	20.50	21.50	21.50	21.50	21.00	21.40	21.40	-
1221	Circuit Clerk	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	-
1241	Juvenile Office	22.15	22.45	22.45	13.03 a	3.88 a	3.88	3.20	4.05	4.05	4.17	0.12
1242	Juvenile Justice Center	23.99	23.99	24.09	14.29 a	4.30 a	4.30	4.44	4.44	4.62	4.74	0.12
1243	Juvenile Justice Grants & Contracts	7.00	7.00	9.24	9.32	8.19	8.36	6.99 c	6.62 c	4.68 c	2.62 c	(2.06)
1251	Sheriff	48.75	51.55	53.89	55.09	56.09	57.09	62.09	61.09	61.09	61.09	-
1255	Corrections	41.51	41.51	41.48	54.48 b	57.55 b	59.51	59.26	59.26	59.26	59.26	-
1261	Prosecuting Attorney	19.70	19.75	20.50	21.25	21.25	21.85	21.85	21.75	22.32	22.32	-
1262	Victim Witness	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-
1263	IV-D	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	8.00	1.00
1340	NID Administration	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
1360	Solid Waste Recycling	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	-
1370	BC Reg Sewer District Mgmt Service	-	-	-	-	-	1.00	1.00	1.00	1.00	-	(1.00)
1710	Planning and Zoning	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	5.42	1.00
1720	Building Codes	5.33	5.33	5.33	5.33	5.33	5.33	5.33	6.33	6.33	6.33	-
1750	Bonne Femme Creek Watershed	-	-	-	-	-	-	-	1.00	1.00	1.00	-
	General Fund Total	270.25	272.52	279.24	274.33	264.52	268.40	272.98	274.26	276.47	274.07	(2.40)
2010	Assessment	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	-
2040	Public Works-R&B Maintenance	48.94	48.94	48.94	48.94	48.94	48.94	49.65	49.65	51.65	55.65	4.00
2045	Public Works-Design & Construction	12.50	13.16	13.16	13.16	13.16	12.78	12.96	13.62	13.62	13.62	-
2500	Sheriff Forfeiture Money	1.00	-	-	-	-	-	-	-	-	-	-
2610	PA Tax Collection	0.30	0.30	0.30	0.30	0.30	0.60	1.00	1.00	0.50	0.50	-
2630	PA Bad Check Collections	3.00	3.00	3.45	3.75	3.75	3.75	3.75	3.25	2.18	2.18	-
2800	Storage & Preservation	-	0.58	0.58	1.15	1.15	1.00	1.00	1.00	1.00	-	(1.00)
2901	Sheriff-Law Enf Sls Tax	-	-	-	-	-	-	-	14.00 d	14.00 d	14.00 d	-
2902	Corrections-Law Enf Sls Tax	-	-	-	-	-	-	-	6.00 d	6.00 d	6.00 d	-
2903	Prosecuting Attorney-Law Enf Sls Tax	-	-	-	-	-	-	-	2.00 d	3.00 d	3.00 d	-
2904	Alternate Sentencing-Law Enf Sls Tax	-	-	-	-	-	-	-	3.00 d	3.50 d	4.00 d	0.50
	Special Revenue Funds Total	80.74	80.98	81.43	82.30	82.30	82.07	83.36	108.52	110.45	113.95	3.50
6100	Facilities and Grounds Maintenance	6.00	6.00	6.50	6.50	6.50	7.00	7.00	6.00	6.00	6.00	-
6101	Facilities and Grounds Housekeeping	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	-
	Internal Service Funds Total	13.00	13.00	13.50	13.50	13.50	14.00	14.00	13.00	14.00	14.00	-
	Grand Total	363.99	366.50	374.17	370.13	360.32	364.47	370.34	395.78	400.92	402.02	1.10

se bill #971 became effective July 1, 1999. As a result, the State of Missouri assumed responsibility for most full-time Juvenile personnel. Significant increase due to jail renovation project and subsequent increase in secured detention (10 FTE's in 1999, 3 FTE's in 2000) as well as addition of medical personnel (3 FTE's in 1999). Funding in 2000, the initial budget for Dept. 1243 reflects personnel expenditures attributable to the current grant period only. Since most grants run from January to June, the FTE total shown above for the upcoming budget year primarily represents only the first half of the year. Enforcement Sales Tax of 1/8 cent passed in general election in August 2002 - tax effective January 1, 2003.

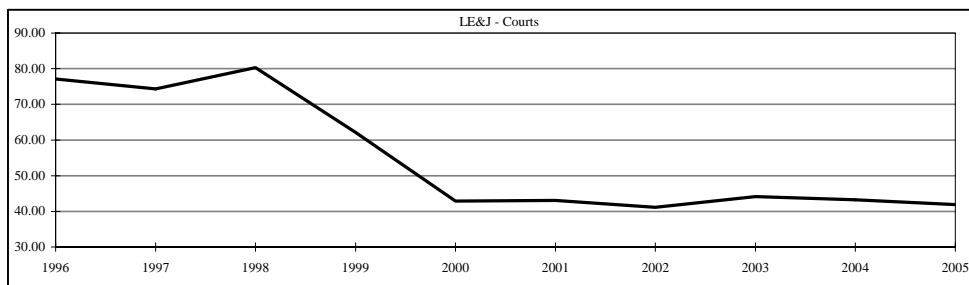


Summary of Personnel by Function—10 Years

DEPT NO	DEPT NAME	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Policy & Administration											
1110	Auditor	4.12	4.12	4.25	4.25	4.25	4.50	4.50	4.50	4.50	4.50
1115	Human Resources	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
1118	Purchasing	2.00	2.00	2.00	2.00	2.00	2.50	2.50	2.50	2.50	2.50
1121	County Commission	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.50	5.50
1125	Centralia Office	-	-	0.50	0.50	0.50	0.08	-	-	-	-
1126	County Counselor	-	-	-	-	-	-	1.00	1.50	1.50	1.50
1131	County Clerk	4.75	4.75	4.75	4.75	4.75	4.75	4.75	4.75	4.75	4.75
1132	Election and Registration	11.40	9.00	9.25	7.38	9.68	7.00	6.77	6.77	8.77	6.77
1140	Treasurer	3.00	3.00	3.00	3.00	3.00	3.00	3.05	3.45	3.45	3.45
1150	Collector	4.83	5.83	5.83	5.83	6.83	6.83	6.83	6.83	6.83	7.25
1160	Recorder	8.67	8.67	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
1170	Information Technology	11.00	11.00	10.00	10.00	10.00	11.00	13.00	13.00	14.00	14.00
1175	GIS - Consortium	1.00	1.00	2.00	2.00	2.00	0.50	0.12	-	-	-
1176	GIS - County	-	-	-	-	-	1.50	1.88	2.00	2.00	2.00
1194	Mail Services	0.65	0.65	1.15	1.30	2.00	2.00	2.00	2.00	2.00	2.00
1196	Records Management Services	0.75	0.75	0.36	0.36	0.75	0.75	0.75	0.75	0.75	0.75
2010	Assessment	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
2800	Storage & Preservation	-	0.58	0.58	1.15	1.15	1.00	1.00	1.00	1.00	-
		75.17	74.35	75.67	74.52	78.91	77.41	80.15	80.55	83.55	80.97

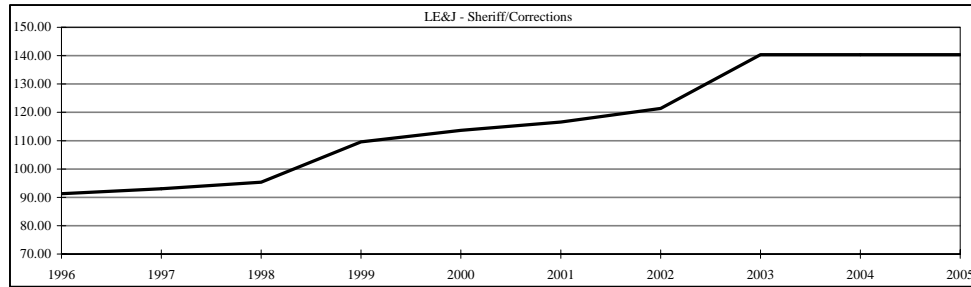


	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
LE&J - Courts										
1210	Circuit Court Services	18.98	19.50	19.50	20.50	21.50	21.50	21.00	21.40	21.40
1220	Public Safety Grant Project (CJIS)	-	-	-	-	-	-	-	-	-
1221	Circuit Clerk	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
1241	Juvenile Office	22.15	22.45	22.45	13.03	3.88	3.88	3.20	4.05	4.17
1242	Juvenile Justice Center	23.99	23.99	24.09	14.29	4.30	4.30	4.44	4.44	4.74
1243	Juvenile Justice Grants & Contracts	7.00	7.00	9.24	9.32	8.19	8.36	6.99	6.62	4.68
2904	Alternate Sentencing-Law Enf Sls Tax	-	-	-	-	-	-	3.00	3.50	4.00
		77.12	77.94	80.28	62.14	42.87	43.04	41.13	44.11	43.25

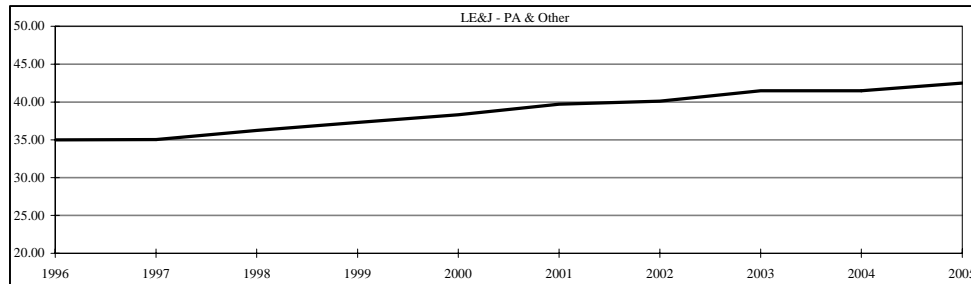


Summary of Personnel by Function—10 Years

DEPT NO	DEPT NAME	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
LE&J - Sheriff/Corrections											
1251	Sheriff	48.75	51.55	53.89	55.09	56.09	57.09	62.09	61.09	61.09	61.09
1255	Corrections	41.51	41.51	41.48	54.48	57.55	59.51	59.26	59.26	59.26	59.26
2500	Sheriff Forfeiture Money	1.00	-	-	-	-	-	-	-	-	-
2901	Sheriff-Law Enf Sls Tax	-	-	-	-	-	-	-	14.00	14.00	14.00
2902	Corrections-Law Enf Sls Tax	-	-	-	-	-	-	-	6.00	6.00	6.00
		<u>91.26</u>	<u>93.06</u>	<u>95.37</u>	<u>109.57</u>	<u>113.64</u>	<u>116.60</u>	<u>121.35</u>	<u>140.35</u>	<u>140.35</u>	<u>140.35</u>

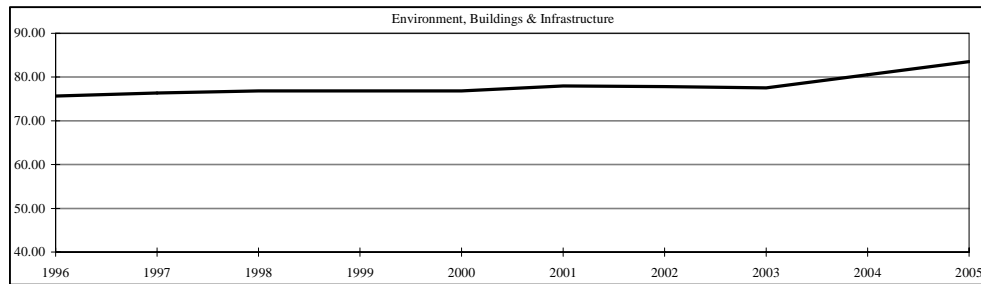


	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	
LE&J - PA & Other											
1200	Public Administrator	3.00	3.00	3.00	3.00	3.00	3.50	3.50	3.50	3.50	
1261	Prosecuting Attorney	19.70	19.75	20.50	21.25	21.25	21.85	21.85	21.75	22.32	
1262	Victim Witness	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
1263	IV-D	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	8.00	
1280	Medical Examiner	-	-	-	-	-	-	-	-	-	
2610	PA Tax Collection	0.30	0.30	0.30	0.30	0.30	0.60	1.00	1.00	0.50	
2630	PA Bad Check Collections	3.00	3.00	3.45	3.75	3.75	3.75	3.75	3.25	2.18	
2903	Prosecuting Attorney-Law Enf Sls Tax	-	-	-	-	-	-	-	2.00	3.00	
		<u>35.00</u>	<u>35.05</u>	<u>36.25</u>	<u>37.30</u>	<u>38.30</u>	<u>39.70</u>	<u>40.10</u>	<u>41.50</u>	<u>41.50</u>	<u>42.50</u>

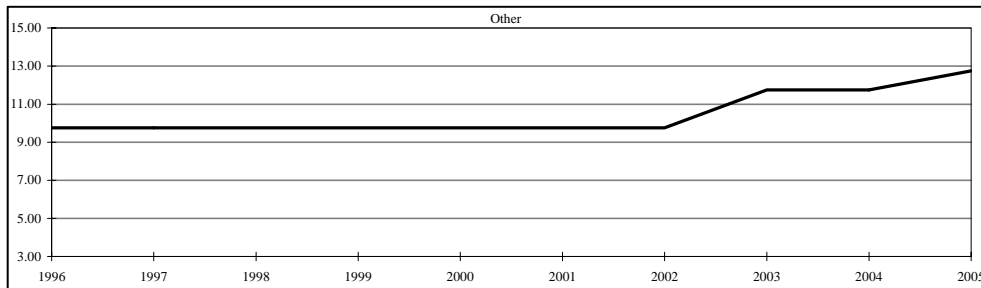


Summary of Personnel by Function—10 Years

DEPT NO	DEPT NAME	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Environment, Buildings & Infrastructure											
1340	NID Administration	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-
1360	Solid Waste Recycling	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
1370	BC Reg Sewer Dist Mgmt Service	-	-	-	-	-	1.00	1.00	1.00	1.00	-
2040	Public Works-R&B Maintenance	48.94	48.94	48.94	48.94	48.94	48.94	49.65	49.65	51.65	55.65
2045	Public Works-Design & Construction	12.50	13.16	13.16	13.16	13.16	12.78	12.96	13.62	13.62	13.62
6100	Facilities and Grounds Maintenance	6.00	6.00	6.50	6.50	6.50	7.00	7.00	6.00	6.00	6.00
6101	Facilities and Grounds Housekeeping	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00
		<u>75.69</u>	<u>76.35</u>	<u>76.85</u>	<u>76.85</u>	<u>76.85</u>	<u>77.97</u>	<u>77.86</u>	<u>77.52</u>	<u>80.52</u>	<u>83.52</u>



	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Other										
1610	Parks and Recreation	-	-	-	-	-	-	-	-	-
1710	Planning and Zoning	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	5.42
1720	Building Codes	5.33	5.33	5.33	5.33	5.33	5.33	6.33	6.33	6.33
1750	Bonne Femme Creek Watershed	-	-	-	-	-	-	1.00	1.00	1.00
		<u>9.75</u>	<u>9.75</u>	<u>9.75</u>	<u>9.75</u>	<u>9.75</u>	<u>9.75</u>	<u>11.75</u>	<u>11.75</u>	<u>12.75</u>



	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Grand Total	<u>363.99</u>	<u>366.50</u>	<u>374.17</u>	<u>370.13</u>	<u>360.32</u>	<u>364.47</u>	<u>370.34</u>	<u>395.78</u>	<u>400.92</u>	<u>402.02</u>

