

County Auditor

Department Number 1110

Mission

The Boone County Auditor is an elected official responsible for establishing, implementing, and monitoring the accounting and budgeting systems of Boone County. The Boone County Auditor is responsible for preparing the County's official financial statements and coordinating the annual financial audit. As budget officer, the County Auditor is responsible for preparing and submitting a proposed annual budget to the County Commission, and preparing all related budget documents and schedules.

The County Auditor also monitors compliance with internal control procedures, oversees accounts payable activities, monitors and evaluates the condition of county budgets and funds, and certifies contracts and expenditures. The Boone County Auditor also maintains property records and conducts physical inventories.

Budget Highlights

There are no significant changes in this budget.

Goals and Objectives

Budget Year Objectives

- With the assistance of Information Technology (IT), design, test, and implement programming changes to the Accounts Payable system which will eliminate redundant data entry and improve staff efficiency.

Progress on Prior Year Objectives

- Provide budgetary oversight for the Courthouse Expansion Project.
Response: Ongoing. Completion is scheduled for early 2009.
- With the assistance of the IT department (Information Technology), design, test, and implement programming changes to the Accounts Payable system which will eliminate redundant data entry and improve staff efficiency.
Response: Work is underway; to be completed 2009.
- Expand the analytical tools used for monitoring and reporting aggregate and specific financial information to the County Commission.
Response: Completed.

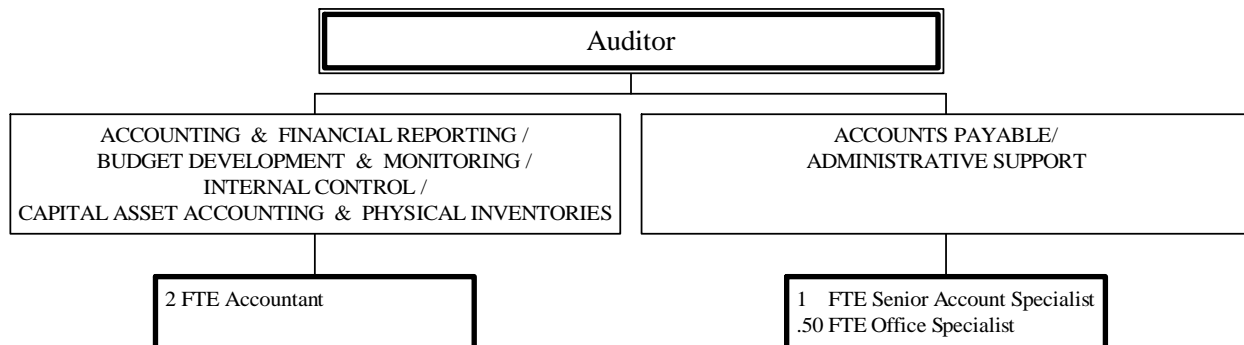
Performance Measures

Performance Measure	2007	2008	2009
	Actual	Estimated	Projected
Number of County Budgets Established and Monitored	125	130	130
Number of Budget Revisions/Amendments Processed	138	145	140
Number of Purchase Orders Processed	401	305	375
Number of Payment Requisitions Audited and Processed	9,309	11,000	10,500
Number of Payment Requisition Detail Lines Audited	19,098	20,300	19,500
Number of Contracts Certified	249	220	225
Number of Journal Entries Processed	1,180	1,300	1,170
Number of Departments Inventoried	26	1	3
Recorded Value of Inventoried Assets (millions, non-infrastructure)	\$58.5	\$58.0	\$58.1
Number of Assets Inventoried (non-infrastructure)	7,602	6,500	6,500
Number of Personnel Action Forms Audited and Processed	905	1,000	430
Number of Employee Positions Monitored	441	442	445
Number of Federal/State Grants Monitored	40	38	37
Receipt of GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes
Receipt of GROA Distinguished Budget Presentation Award	Yes	Yes	Yes

Personnel Detail

Position Title	2007	2008	2009	2008-2009
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Auditor (Elected)	1.00	1.00	1.00	-
Accountant	2.00	2.00	2.00	-
Senior Account Specialist	1.00	1.00	1.00	-
Office Specialist	0.50	0.50	0.50	-
Total FTEs	4.50	4.50	4.50	-
Overtime	\$ 7,600	\$ 8,600	\$ 8,600	\$ -

Organizational Chart



Annual Budget

1110 AUDITOR
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	PERSONAL SERVICES							
10100	SALARIES & WAGES	215,788	217,011	218,466	216,996	0	216,996	0
10110	OVERTIME	7,327	8,600	7,800	8,600	0	8,600	0
10120	HOLIDAY WORKED	230	800	400	700	0	700	12-
10200	FICA	15,917	17,320	16,680	17,311	0	17,311	0
10300	HEALTH INSURANCE	23,750	23,750	23,750	23,750	0	23,750	0
10325	DISABILITY INSURANCE	827	832	832	837	0	837	0
10350	LIFE INSURANCE	264	265	265	265	0	265	0
10375	DENTAL INSURANCE	1,780	1,780	1,780	1,780	0	1,780	0
10400	WORKERS COMP	940	967	967	769	0	769	20-
10500	401(A) MATCH PLAN	1,950	2,925	1,900	2,925	0	2,925	0
	SUBTOTAL *****	268,775	274,250	272,840	273,933	0	273,933	0
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	702	930	800	900	0	900	3-
23000	OFFICE SUPPLIES	2,135	1,900	1,600	1,800	0	1,800	5-
23001	PRINTING	812	1,300	1,150	1,300	0	1,300	0
23050	OTHER SUPPLIES	0	100	113	100	0	100	0
23850	MINOR EQUIP & TOOLS (<\$1000)	350	200	200	200	0	200	0
	SUBTOTAL *****	3,999	4,430	3,863	4,300	0	4,300	2-
	DUES TRAVEL & TRAINING							
37000	DUES	597	700	650	700	0	700	0
37200	SEMINARS/CONFEREN/MEETING	395	1,400	750	1,200	0	1,200	14-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	239	1,050	250	850	0	850	19-
37230	MEALS & LODGING-TRAINING	296	1,250	250	1,020	0	1,020	18-
	SUBTOTAL *****	1,528	4,400	1,900	3,770	0	3,770	14-
	UTILITIES							
48000	TELEPHONES	1,949	2,315	2,000	2,200	0	2,200	4-
	SUBTOTAL *****	1,949	2,315	2,000	2,200	0	2,200	4-
	VEHICLE EXPENSE							
59200	LOCAL MILEAGE	33	180	50	100	0	100	44-
	SUBTOTAL *****	33	180	50	100	0	100	44-
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	260	550	550	600	0	600	9
60200	EQUIP REPAIRS/MAINTENANCE	0	100	0	0	0	0	0
	SUBTOTAL *****	260	650	550	600	0	600	7-
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	950	1,000	950	1,000	0	1,000	0
71500	BUILDING USE/RENT CHARGE	15,912	15,912	15,912	16,783	0	16,783	5
	SUBTOTAL *****	16,862	16,912	16,862	17,783	0	17,783	5
	FIXED ASSET ADDITIONS							
92000	REPLCMNT OFFICE EQUIP	7,130	0	0	0	0	0	0
	SUBTOTAL *****	7,130	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	300,540	303,137	298,065	302,686	0	302,686	0

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Human Resources

Department Number 1115

Mission

The County Commission created the Human Resources (HR) Department in 1994. This department provides support services to elected officials, department heads, and staff as it relates to human resource issues (excluding the Thirteenth Judicial Circuit). Services include, but are not limited to, ongoing evaluation of the job classification system, applicant screening, development and coordination of the County's Affirmative Action Plan, insuring compliance with federal and state employment laws, review and development of the County's Personnel Policy Manual, and coordination of training programs for county employees.

Budget Highlights

Employment advertising costs have increased significantly the past few years, requiring additional appropriations through budget revisions. Cost reduction measures were implemented in the 4th quarter 2007 followed by additional measures in 2008. The FY 2009 advertising appropriation reflects a \$15,000 decrease from the FY 2008 budget amount.

Due to budgetary constraints, the budget allocation for the annual Affirmative Action Plan update was cut. The County intends to update the plan in the future, but an annual update is not needed at this time.

Goals and Objectives

Budget Year Objectives

- **Centralized Recruitment Activities:** Coordinate posting and advertising of positions screening of applications, scheduling of interviews and checking references. Maintain documentation on selection and non-selection of candidates and communicate the results of hiring decisions to applicants. Review and modify recruitment activities to increase awareness of the county's job openings to attract a larger pool of well-qualified applicants. Enhance the online job application process by allowing applicants to submit applications for more than one position at a time.
- **Comprehensive Classification and Compensation Study:** Coordinate review of county positions to ensure proper placement in the county's Salary Plan. Research and report to County Commission. Monitor retention and recruitment trends; update/revise and create job descriptions, class codes, and job codes as needed.
- **Personnel Policy Manual Update:** Review and update the manual in order to ensure legal compliance and the desires of elected officials and department heads. Publish updates on an as needed basis.
- **Affirmative Action Plan Update:** Complete EEO-4 Report and update the Affirmative Action Plan as necessary.

- **Centralized Training:** Provide training to employees to better prepare them for their role in the workforce.
- **Employee Retention Strategy:** Develop an employee retention strategy; reduce turnover and associated training costs. Analyze exit questionnaires. Recommend actions to reduce turnover and its associated costs.
- **Staff Development:** Participate in HR professional associations (i.e., Society for Human Resources Management, Human Resource Association of Central Missouri, Missouri Public Employer's Labor Relations Association, etc.) to continuously improve HR knowledge, skills and abilities and to enhance HR services.

Progress on Prior Year Objectives

- **Centralized Recruitment Activities:** Coordinate the posting and advertising of positions, screening of applications, scheduling of interviews and checking references. Maintain documentation on selection and non-selection of candidates and communicate the results of hiring decisions to applicants. Review and modify recruitment activities to increase awareness of the county's job openings to attract a larger pool of well-qualified applicants.
Response: As of June 30, 2008, HR has processed 660 applications in FY 2008. Radio ads are used to announce the Employee of the Quarter for Boone County, and a brief interview with that employee serves as a lead in to a recruitment ad. These radio ads also publicize the county's website. Job postings are maintained on the websites of the local employment agency, schools, colleges and universities in addition to free online opportunities provided by craigslist and other promotional opportunities such as was available with KMIZ. A job posting announcement email is sent to 32 area contacts in addition to 37 mass mailings. The cost of recruitment has been reduced with adoption of a new Recruitment Advertising Policy by Commission Order 145-2008 on March 20, 2008. HR attended a job fair sponsored by the Missouri Career Center in March 2008, and has added a Frequently Asked Questions (FAQ) page to the website.
- **Comprehensive Classification and Compensation Study:** Coordinate review of county positions to ensure proper placement in the county's Salary Plan. Research and report to County Commission. Monitor retention and recruitment trends; update/revise and create job descriptions as needed.
Response: Two position classifications were established for Public Works—Storm Water Coordinator and Infrastructure Manager. Job descriptions with pay ranges have been published to the county website.
- **Personnel Policy Manual Update:** Review and update the manual in order to ensure legal compliance and the desires of elected officials and department heads. Publish updates on a semi-annual basis
Response: The Personnel Policy Manual was published on the county website in June 2008 including clickable links. Currently, revised Personnel Policy Manual pages are distributed to all employees as needed. Section 2.4 of the Personnel Policy Manual was revised and adopted July 08, 2008 to specify that an employee shall be allowed to accumulate vacation leave up to three times their annual accrual rate.

- **Employee Retention Strategy:** Develop an employee retention strategy to reduce turnover and associated training costs.
Response: Turnover rate information for Boone County over the last six years was compiled. Exit questionnaires are completed by employees who are leaving county government and the HR Director interviews those employees to ascertain what issues have the greatest impact on employee turnover. Recommendations are made to reduce turnover and its associated costs.

- **Affirmative Action Plan Update:** Complete EEO-4 Report and update the Affirmative Action Plan as necessary.
Response: Completed. The Affirmative Action Plan was also published on the county website in June 2008.

- **Centralized Training:** Provide training to employees to better prepare them for their role in the workforce.
Response: County-wide training for 2008 included Group Wise Training conducted by staff from the Information Technology Department, Workplace Violence and Personal Safety, Investing on a Shoestring Budget, and Take Charge of Your Finances. A Training Library spreadsheet was created and posted that lists training videos available for checkout to all county employees for additional training, and a county-wide Training Calendar was established in Group Wise that allows all users to access a calendar of scheduled trainings offered.

- **Staff Development:** Participate in HR professional associations (i.e., Society for Human Resources Management, Human Resource Association of Central Missouri, Missouri Public Employer's Labor Relations Association, etc.) to continuously improve HR knowledge, skills and abilities and to enhance HR services.
Response: Participation is on-going. Conference attendance in 2008 included the National Public Employer's Labor Relations conference, and the Missouri Society for Human Resource Management conference. The HR assistant has also been training one volunteer University of Missouri-Columbia student intern this summer.

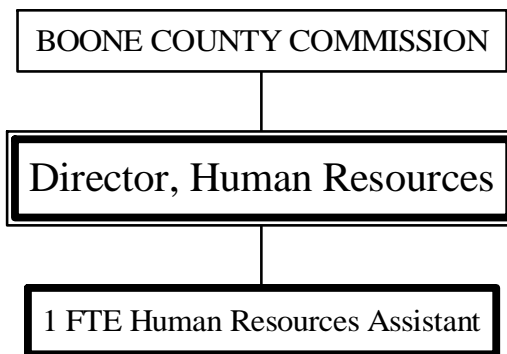
Performance Measures

Performance Measure	2007	2008	2009
	Actual	Estimated	Projected
Number of Applications Received/Processed	1,464	1,320	1,500
Number of Job Postings	49	62	60
Number of Typing Tests Administered	523	428	500
Number of Job Announcements Mailed/Emailed	3,871	4,960	4,800
Number of Phone Calls Received by HR Asst (Approx)	2,254	2,164	2,200
Number of Visitors /Cust Greeted by HR Asst (Approx)	2,205	1,661	1,800
Number of Interviews Scheduled Through HR Office	95	146	125
Number of Criminal Background Searches Initiated	42	48	45
Number of Driving Record Searches Initiated	11	20	15
Number of Random PW Drug Screens Coordinated	25	25	25
Number of Random PW Alcohol Screens Coordinated	13	13	13
Number of Pre-Employment PW Drug Screens Coordinated	9	5	7
Number of Training Committee Meetings Facilitated	4	6	6
Number of Personnel Advisory Committee Mtgs Facilitated	6	4	4
Number of Job Classification Committee Mtgs Facilitated	2	4	4
Number of New Employee Orientations Facilitated	1	2	2
Number of Exit Interviews Performed	2	2	2
Number of Interns Trained/Supervised	1	1	1

Personnel Detail

Position Title	2007	2008	2009	2008-2009
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Director, Human Resources	1.00	1.00	1.00	-
Human Resources Assistant	1.00	1.00	1.00	-
Total FTEs	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Overtime	\$ 4,000	\$ 4,000	\$ 2,000	\$ (2,000)

Organizational Chart



Annual Budget

1115 HUMAN RESOURCES
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
3510	CHARGES FOR SERVICES COPIES	6	0	0	0	0	0	0
	SUBTOTAL *****	6	0	0	0	0	0	0
	TOTAL REVENUES *****	6	0	0	0	0	0	0
	PERSONAL SERVICES							
10100	SALARIES & WAGES	97,916	96,542	97,167	96,532	0	96,532	0
10110	OVERTIME	3,781	4,000	2,000	2,000	0	2,000	50-
10200	FICA	7,706	7,691	7,536	7,537	0	7,537	2-
10300	HEALTH INSURANCE	9,500	9,500	9,500	9,500	0	9,500	0
10325	DISABILITY INSURANCE	365	369	369	364	0	364	1-
10350	LIFE INSURANCE	105	106	106	106	0	106	0
10375	DENTAL INSURANCE	712	712	712	712	0	712	0
10400	WORKERS COMP	434	429	429	335	0	335	21-
10500	401(A) MATCH PLAN	1,350	1,170	1,300	1,170	0	1,170	0
	SUBTOTAL *****	121,871	120,519	119,119	118,256	0	118,256	1-
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	2,122	1,959	1,870	1,900	0	1,900	3-
23000	OFFICE SUPPLIES	1,299	1,400	1,000	1,200	0	1,200	14-
23001	PRINTING	661	1,000	600	600	0	600	40-
23050	OTHER SUPPLIES	572	950	650	850	0	850	10-
	SUBTOTAL *****	4,655	5,309	4,120	4,550	0	4,550	14-
	DUES TRAVEL & TRAINING							
37000	DUES	335	550	450	550	0	550	0
37200	SEMINARS/CONFEREN/MEETING	10,192	5,000	3,000	5,000	0	5,000	0
37210	TRAINING/SCHOOLS	1,005	1,100	600	1,300	0	1,300	18
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	669	800	465	750	0	750	6-
37230	MEALS & LODGING-TRAINING	1,278	1,500	1,700	1,900	0	1,900	26
	SUBTOTAL *****	13,480	8,950	6,215	9,500	0	9,500	6
	UTILITIES							
48000	TELEPHONES	924	1,050	925	1,000	0	1,000	4-
48050	CELLULAR TELEPHONES	269	350	275	350	0	350	0
	SUBTOTAL *****	1,193	1,400	1,200	1,350	0	1,350	3-
	VEHICLE EXPENSE							
59200	LOCAL MILEAGE	42	100	50	100	0	100	0
	SUBTOTAL *****	42	100	50	100	0	100	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	443	800	740	620	0	620	22-
	SUBTOTAL *****	443	800	740	620	0	620	22-
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	1,842	6,000	2,300	2,500	0	2,500	58-
71500	BUILDING USE/RENT CHARGE	4,883	4,883	4,883	4,495	0	4,495	7-
	SUBTOTAL *****	6,725	10,883	7,183	6,995	0	6,995	35-
	OTHER							
83100	AWARDS	403	919	400	1,000	0	1,000	8
84010	RECEPTION/MEETINGS	311	500	400	500	0	500	0
84300	ADVERTISING	61,812	45,000	30,000	30,000	0	30,000	33-
	SUBTOTAL *****	62,527	46,419	30,800	31,500	0	31,500	32-
	TOTAL EXPENDITURES *****	210,941	194,380	169,427	172,871	0	172,871	11-

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Purchasing

Department Number 1118

Mission

The Purchasing Department strives to establish formal criteria and purchasing regulations establishing equality and protection of public interest while, at the same time, assuring that regulations are not excessive, conflicting, or do not impose undue costs. The development, content, and approval of all purchasing policies, regulations and procedures, as established by the Department, shall be common among departments, where possible, and shall be consistent with commonly accepted purchasing principles. All purchasing shall acquire the benefits of competition to the maximum extent practical, through the use of formal advertising or sealed bids, where applicable, with the intent to encourage submission of bids by any and all qualified suppliers. The Department of Purchasing shall establish and maintain ethical and impartial relations with all suppliers to enhance prestige, while achieving the goals and objectives regarding purchasing activities.

Budget Highlights

There are no significant changes to this budget.

Goals and Objectives

Budget Year Objectives

- Work with Information Technology (IT) to enhance the on-line purchasing system by enabling bids to be accepted electronically. Use of this process would be restricted to simple bids. Vendors would submit bids via the internet for which a bid tabulation spreadsheet would be automatically created.
- Work with IT to add a reverse auction feature to the on-line purchasing system.
- Change on-line Purchasing vendor registration from the 5-digit National Institute of Governmental Purchasing, Inc. (NIGP) code registration to the 3-digit NIGP code registration.
- Restructure term and supply contract periods to end on either December 31st, or June 30th.

Progress on Prior Year Objectives

- Work with IT to enhance the on-line purchasing system by enabling bids to be accepted electronically. Use of this process would be restricted to simple bids. Vendors would submit bids via the internet for which a bid tabulation spreadsheet would automatically be created.
Response: Work order number 15121 is a current active work-order with IT established on May 19, 2006.

- Work with IT adding a reverse auction feature to the on-line purchasing system.
Response: Work order number 15120 is a current active work-order with IT established on May 19, 2006. Estimated time for design by the Web Administrator is 317 hours.

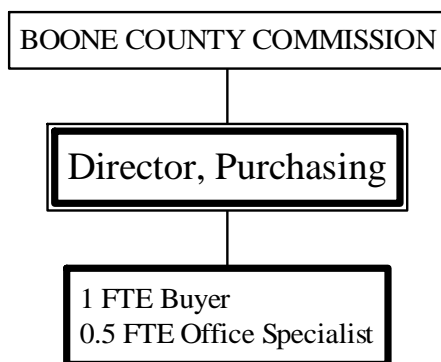
Performance Measures

Performance Measure	2007	2008	2009
	Actual	Estimated	Projected
Number of Bids Prepared	97	80	85
Number of Proposals Prepared	4	3	4
Number of Contracts Completed	127	120	95
Number of Term & Supply Contracts Issued	48	30	30
Number of Purchase Requisitions Processed (Includes fixed asset purchases not acquired through sealed bids)	78	58	53
Number of Term & Supply Contracts Renewed	130	130	132

Personnel Detail

Position Title	2007	2008	2009	2008-2009
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Director, Purchasing	1.00	1.00	1.00	-
Buyer	1.00	1.00	1.00	-
Office Specialist	0.50	0.50	0.50	-
Total FTEs	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>-</u>
Overtime	\$ 1,500	\$ 1,500	\$ 885	\$ (615)

Organizational Chart



Annual Budget

1118 PURCHASING
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
PERSONAL SERVICES								
10100	SALARIES & WAGES	120,900	118,002	112,480	116,032	0	116,032	1-
10110	OVERTIME	1,461	1,500	800	885	0	885	41-
10200	FICA	8,818	9,218	8,084	8,944	0	8,944	2-
10300	HEALTH INSURANCE	14,250	14,250	14,250	14,250	0	14,250	0
10325	DISABILITY INSURANCE	444	442	442	432	0	432	2-
10350	LIFE INSURANCE	154	159	159	159	0	159	0
10375	DENTAL INSURANCE	1,068	1,068	1,068	1,068	0	1,068	0
10400	WORKERS COMP	512	514	514	397	0	397	22-
10500	401(A) MATCH PLAN	1,250	1,755	1,550	1,755	0	1,755	0
SUBTOTAL *****		148,857	146,908	139,347	143,922	0	143,922	2-
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATIONS	135	165	165	165	0	165	0
23000	OFFICE SUPPLIES	731	700	700	700	0	700	0
23001	PRINTING	0	300	300	300	0	300	0
23050	OTHER SUPPLIES	317	400	600	558	0	558	39
23850	MINOR EQUIP & TOOLS (<\$1000)	0	450	450	100	0	100	77-
SUBTOTAL *****		1,185	2,015	2,215	1,823	0	1,823	9-
DUES TRAVEL & TRAINING								
37000	DUES	580	610	610	615	0	615	0
37200	SEMINARS/CONFEREN/MEETING	355	980	980	1,105	0	1,105	12
37210	TRAINING/SCHOOLS	298	500	500	500	0	500	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	248	759	759	783	0	783	3
37230	MEALS & LODGING-TRAINING	637	2,160	2,160	2,160	0	2,160	0
SUBTOTAL *****		2,118	5,009	5,009	5,163	0	5,163	3
UTILITIES								
48000	TELEPHONES	1,429	1,629	1,500	1,629	0	1,629	0
48002	DATA COMMUNICATIONS	0	480	240	360	0	360	25-
48050	CELLULAR TELEPHONES	0	480	0	0	0	0	0
SUBTOTAL *****		1,429	2,589	1,740	1,989	0	1,989	23-
VEHICLE EXPENSE								
59025	MOTOR VEHICLE TITLE EXP	22	33	11	33	0	33	0
59200	LOCAL MILEAGE	430	900	600	600	0	600	33-
SUBTOTAL *****		452	933	611	633	0	633	32-
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	529	357	357	481	0	481	34
SUBTOTAL *****		529	357	357	481	0	481	34
CONTRACTUAL SERVICES								
71500	BUILDING USE/RENT CHARGE	7,190	7,190	7,190	6,666	0	6,666	7-
SUBTOTAL *****		7,190	7,190	7,190	6,666	0	6,666	7-
OTHER								
84010	RECEPTION/MEETINGS	199	300	200	300	0	300	0
84300	ADVERTISING	1,775	2,700	2,500	2,300	0	2,300	14-
SUBTOTAL *****		1,975	3,000	2,700	2,600	0	2,600	13-
TOTAL EXPENDITURES *****		163,738	168,001	159,169	163,277	0	163,277	2-

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County Commission

Department Number 1121

Mission

The County Commission is an elected three-member governing body consisting of a District I (Southern) Commissioner, a District II (Northern) Commissioner, and the Presiding Commissioner. The Commission establishes County policy; approves and adopts the annual budget for all County operations; approves actual expenditures for each department; supervises the operations of Public Works which includes Facilities and Grounds Maintenance, Planning and Building Inspections, Human Resources, Purchasing, Information Technology; ensures County-wide compliance with numerous statutory requirements; and, acts as liaison with County boards, commissions, and other governmental entities.

Budget Highlights

A vacant Office Manager position was eliminated and replaced with a Public Information Officer position. This change was budget neutral. There are no other significant changes to the budget.

Goals and Objectives

Budget Year Objectives

- Develop Countywide Capital Road Improvement Plan: Continue to convene the Capital Roads Improvement Committee during 2009 to refine the improvement plan, determine appropriate funding mechanism(s), prepare a plan to educate the public, and determine the timing for presentation of the plan to voters for approval.
- Fairgrounds—Management and Building Relocation: Work with the Fair Board to establish a long-term contractual arrangement for continued growth, development and management of the fairgrounds, and continue to devise a plan for the Sapp Building donation/relocation.
- Atkins Tract: Work with the City of Columbia in planning for phase two of development.
- Capital Facility Plan & Renovations of the Roger B. Wilson Government Center: Reconvene the planning group, elected officials, and department heads to review previous development plans. Revise plans based on additional information. Approve planning documents, get construction bids, and begin renovation in late fall 2009.
- Public Information Officer: Hire a public Information Officer/Grant Writer to assist all offices as needed. Establish goals, assign tasks as necessary, and provide guidance for this position throughout the first year. The County Commission reclassified the vacated Office Manager to create this position.
- Health Trust Committee Wellness Program: Establish a Wellness Program utilizing employees throughout county government as an Advisory Group.

- Hold a Health Fair in the spring for all employees to gather baseline numbers needed for input into an online health assessment. After the aggregate information is compiled and available to the Trust Committee and Advisory Group, develop a plan to implement preventative opportunities.
- **Economic Development:** Take the lead in developing available economic tools and policies to encourage businesses to locate throughout Boone County, working to combine the efforts of all economic development agencies. Partner with the City of Columbia and the University of Missouri to do an asset assessment of the university research opportunities and local community assets.
 - **Boone Hospital Center Lease Allocation:** Develop a distribution policy, accountably guidelines, and outcome measures for an additional \$500,000 in revenue resulting from the re-negotiated Boone Hospital Center Lease in 2006. Funds must strictly be used for community health purposes and will go through 2010 budgeting process.
 - **Phase II Stormwater Implementation:** Establish a permanent Stormwater Advisory board. Adopt Stream Buffer Ordinance, Land Disturbance Ordinance and manual, Stormwater Ordinance and manual and Illicit Discharge Ordinance and manual.

Progress on Prior Year Objectives

- **Capital Projects:** The Courthouse remodeling and expansion project is projected to be completed by December 2008. A bid will be put out for FY 2008 to add an Americans with Disabilities Act (ADA) restroom and refresh the upstairs of the former Ford, Parshall & Baker law offices into space housing the Prosecuting Attorney's IV-D Child Support unit currently located in a leased space on 8th street.
Response: The Courthouse Annex Addition is scheduled for completion in February 2009. Weather and contractor availability issues resulted in delays; however, the finished project will be within budget. Remodeling of the law offices was complete in October 2008 and is housing the Juvenile Office while their offices are being remodeled in the courthouse. This will be the permanent home of the Prosecuting Attorney's Child Support IV-D Unit.
- **Storm Water Ordinances:** The County will implement a land disturbance permit and finalize the design manual for the ordinance. The operating permit suggests the County will implement a stormwater website, train stream teams to identify illicit discharges, and develop a post construction ordinance.
Response: The county's consultant is working diligently with the Commission, staff and engineering community to develop the Land Disturbance Ordinance and guidance manual with plans for adoption by the summer of FY 2009.

- Fairgrounds Management and Development: A covered arena has been donated to Boone County and will be erected on-site adjacent to the main coliseum. Further study of long range management of the Fairgrounds will continue.
Response: The Sapp Building relocation was bid out, and bids came in over budget. Efforts to find a partner to cost share in relocating the Sapp Building to the Fairgrounds will continue. The Boone County Fair Board submitted a proposal to continue year-round, day-to-day operations of the Fairgrounds.

- Atkins Tract: Preliminary design will begin on the Waco Road extension which will ultimately provide the primary access point into the Atkins Tract Park.
Response: Phase one of the Atkins Tract (2 baseball fields) is complete. Fields will be operational in the spring of 2009. Waco Road preliminary design was completed and a proposed alignment has been established. Design plans and specifications will be completed in FY 2009. Upon their completion, and identification of a funding source, the project will be ready to bid

- Capital Road and Bridge Projects: The Boone County Commission will appoint a work group whose members are citizens, representatives from municipal governments and chambers of commerce to identify road and bridge capital needs and recommend the mechanisms for prioritization and funding of those capital needs. The intent of the Commission is to present an initiative to the voters in 2008.
Response: The Commission established a work group of citizens, representatives from municipal governments, and chambers of commerce. The group met twice during 2008, and worked to identify road and bridge capital needs. The group discussed criteria for evaluating needs, prioritizing of projects and timing of tax initiatives when the economy is in recession. The group will continue to meet in 2009.

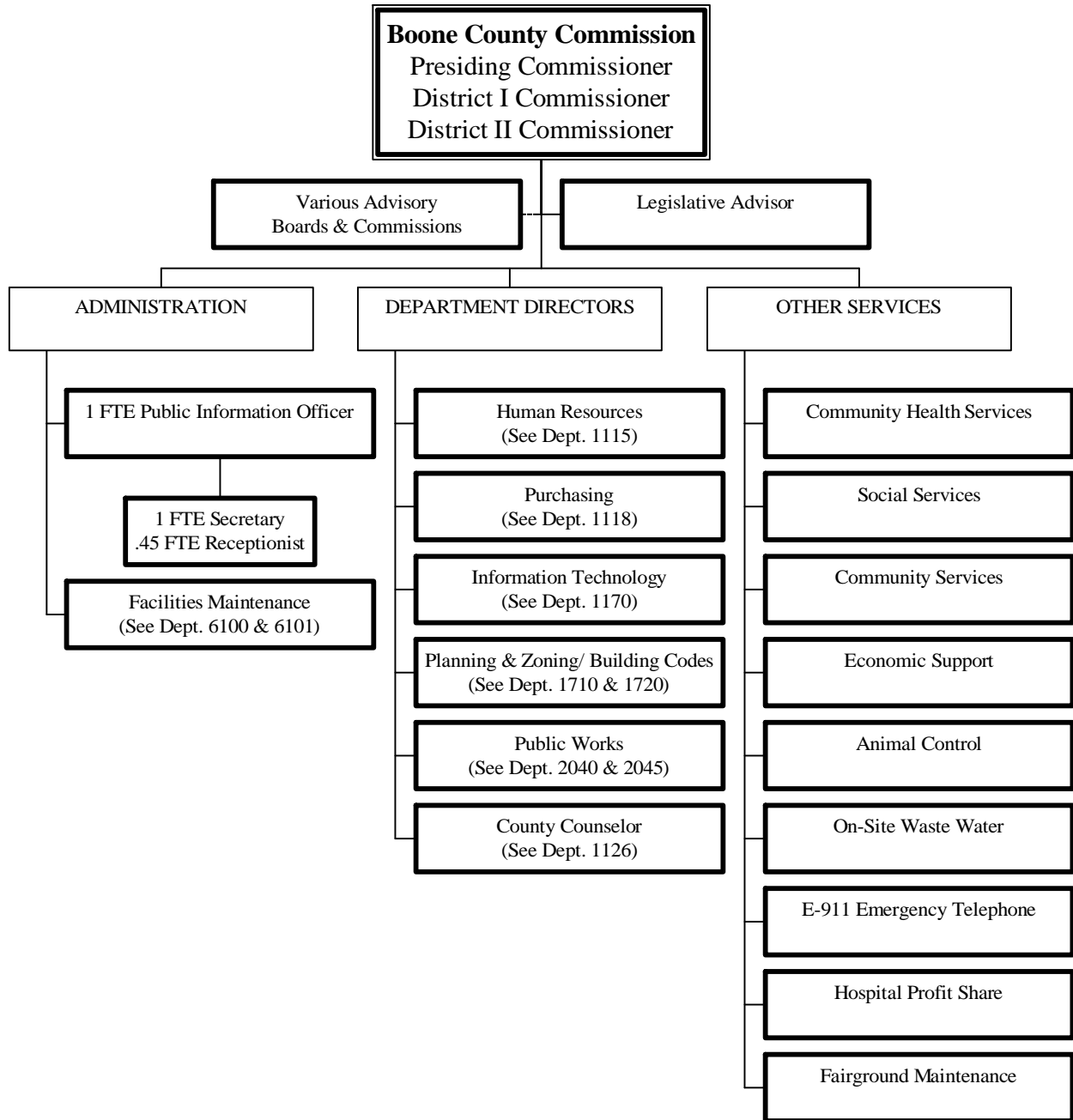
Performance Measures

Performance Measure	2007 Actual	2008 Estimated	2009 Projected
Unavailable			

Personnel Detail

Position Title	2007	2008	2009	2008-2009
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Presiding Commissioner (Elected)	1.00	1.00	1.00	-
Commissioner District I (Elected)	1.00	1.00	1.00	-
Commissioner District II (Elected)	1.00	1.00	1.00	-
Office Manager	1.00	1.00	-	(1.00)
Public Information Officer	-	-	1.00	1.00
Secretary	1.00	1.00	1.00	-
Receptionist	0.45	0.45	0.45	-
Total FTEs	5.45	5.45	5.45	-

Organizational Chart



Annual Budget

1121 COUNTY COMMISSION
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
PERSONAL SERVICES								
10100	SALARIES & WAGES	307,639	324,599	317,052	286,154	0	322,034	0
10200	FICA	23,807	25,948	24,715	23,107	0	25,852	0
10300	HEALTH INSURANCE	23,750	23,750	23,750	19,000	0	23,750	0
10325	DISABILITY INSURANCE	1,123	1,157	1,157	1,016	0	1,149	0
10350	LIFE INSURANCE	255	265	265	212	0	265	0
10375	DENTAL INSURANCE	1,780	1,780	1,780	1,424	0	1,780	0
10400	WORKERS COMP	1,442	1,456	1,456	1,027	0	1,149	21-
10500	401(A) MATCH PLAN	1,300	2,925	1,325	2,340	0	2,925	0
10850	VEHICLE ALLOWANCE	14,022	14,601	14,601	15,902	0	15,902	8
SUBTOTAL *****		375,120	396,481	386,101	350,182	0	394,806	0
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATIONS	353	425	425	410	0	410	3-
23000	OFFICE SUPPLIES	835	800	850	850	0	850	6
23001	PRINTING	661	750	250	500	0	500	33-
23050	OTHER SUPPLIES	152	150	100	400	0	400	166
23850	MINOR EQUIP & TOOLS (<\$1000)	1,074	500	250	300	0	300	40-
SUBTOTAL *****		3,077	2,625	1,875	2,460	0	2,460	6-
DUES TRAVEL & TRAINING								
37000	DUES	210	210	210	210	0	210	0
37200	SEMINARS/CONFEREN/MEETING	817	1,200	600	925	0	925	22-
37210	TRAINING/SCHOOLS	0	250	30	125	0	125	50-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	677	1,600	1,600	1,600	0	1,600	0
37230	MEALS & LODGING-TRAINING	901	1,000	1,000	1,000	0	1,000	0
SUBTOTAL *****		2,605	4,260	3,440	3,860	0	3,860	9-
UTILITIES								
48000	TELEPHONES	4,116	4,200	3,700	3,700	0	3,700	11-
48050	CELLULAR TELEPHONES	2,791	3,000	2,800	2,800	0	2,800	6-
SUBTOTAL *****		6,907	7,200	6,500	6,500	0	6,500	9-
VEHICLE EXPENSE								
59000	MOTORFUEL/GASOLINE	1,016	1,050	2,000	2,000	0	2,000	90
59100	VEHICLE REPAIRS	776	1,000	1,200	1,000	0	1,000	0
59200	LOCAL MILEAGE	837	1,400	1,000	1,400	0	1,400	0
SUBTOTAL *****		2,630	3,450	4,200	4,400	0	4,400	27
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	744	850	560	616	0	616	27-
60200	EQUIP REPAIRS/MAINTENANCE	0	100	0	100	0	100	0
SUBTOTAL *****		744	950	560	716	0	716	24-
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	0	200	0	50	0	50	75-
71101	PROFESSIONAL SERVICES	25,995	25,995	25,995	26,775	0	26,775	3
71500	BUILDING USE/RENT CHARGE	25,651	25,651	25,651	27,058	0	27,058	5
SUBTOTAL *****		51,646	51,846	51,646	53,883	0	53,883	3
OTHER								
83100	AWARDS	41	350	150	150	0	150	57-
84010	RECEPTION/MEETINGS	1,459	1,500	1,500	2,000	0	2,000	33
84300	ADVERTISING	0	250	0	50	0	50	80-
84400	PUBLIC NOTICES	7	1,750	1,750	50	0	50	97-
SUBTOTAL *****		1,508	3,850	3,400	2,250	0	2,250	41-
TOTAL EXPENDITURES *****		444,240	470,662	457,722	424,251	0	468,875	0

Decimal values have been truncated.

County Association Dues

Department Number 1122

Mission

The County Commission is responsible for the County Association Dues budget. The purpose of this budget is to provide payment of dues for Boone County's membership in the following associations and organizations:

- National Association of Counties (NACO)
- Missouri Association of Counties (MAC)
- City of Columbia Chamber of Commerce
- City of Centralia Chamber of Commerce
- City of Ashland Chamber of Commerce
- City of Sturgeon Chamber of Commerce
- City of Hallsville Chamber of Commerce
- Mid Missouri Tourism Council
- Mid Missouri Regional Planning Committee
- International Council of Shopping Centers

The budget also provides appropriations for elected official attendance at the following events:

- NACO Annual Conference (2-4 attendees, depending on cost)
- NACO Legislative Conference (1-2 attendees, depending on cost)
- MAC Annual Conference (4-6 county officials, based on historical experience)
- MAC Legislative Conference (3-5 county officials, based on historical experience)

Budget Highlights

There are no significant changes to this budget.

Annual Budget

1122 COUNTY ASSOCIATION DUES
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	DUES TRAVEL & TRAINING							
37000	DUES	27,448	27,900	27,775	28,192	0	28,192	1
37200	SEMINARS/CONFEREN/MEETING	2,040	4,640	4,640	3,760	0	3,760	18-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,737	2,182	1,682	2,702	0	2,702	23
37230	MEALS & LODGING-TRAINING	3,681	9,712	3,000	7,572	0	7,572	22-
	SUBTOTAL *****	34,907	44,434	37,097	42,226	0	42,226	4-
	TOTAL EXPENDITURES *****	34,907	44,434	37,097	42,226	0	42,226	4-

Decimal values have been truncated.

Emergency and Contingency

Department Number 1123

Mission

The County Commission administers this budget. It reflects the statutorily required appropriation equal to 3% of General Fund expenditures. This appropriation is to be used for unforeseen emergencies and requires a unanimous vote of the County Commission. The original appropriation is reflected in this budget with amounts being transferred to the appropriate departmental budget throughout the year, as approved by the Commission. Therefore, the amounts appearing for prior years reflect unspent emergency appropriations.

Budget Highlights

This budget includes the statutorily-mandated emergency appropriation. The amount included for emergency is funded from accumulated resources (i.e., fund balance) rather than from current revenues.

The budget also includes \$8,000 in contingency funds which would provide the County's 25% match required for a recycling enhancement grant in the event the grant is awarded to the County.

Annual Budget

1123 EMERGENCY & CONTINGENCY
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	OTHER							
86800	EMERGENCY	0	634,196	40,000	725,000	0	725,000	14
86850	CONTINGENCY	0	120	0	8,000	0	8,000	566
	SUBTOTAL *****	0	634,316	40,000	733,000	0	733,000	15
	TOTAL EXPENDITURES *****	0	634,316	40,000	733,000	0	733,000	15

Decimal values have been truncated.

Centralia Office

Department Number 1125

Mission

Several years ago, the County Commission entered into an agreement with the Boone Hospital Board of Trustees for the joint construction of a medical clinic in the City of Centralia. The County Commission authorized capital improvement appropriations to fund one-half of the construction costs. Upon completion, the County Commission assumed occupancy of a portion of the building along with a pro-rata share of utilities, maintenance, and other shared costs. The county-owned and occupied space is used for county administrative functions.

Budget Highlights

There are no significant changes to this budget.

Annual Budget

1125 CENTRALIA OFFICE
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
48000	UTILITIES TELEPHONES	708	780	780	780	0	780	0
	SUBTOTAL *****	708	780	780	780	0	780	0
71500	CONTRACTUAL SERVICES BUILDING USE/RENT CHARGE	6,989	8,533	8,533	8,278	0	8,278	2-
	SUBTOTAL *****	6,989	8,533	8,533	8,278	0	8,278	2-
	TOTAL EXPENDITURES *****	7,697	9,313	9,313	9,058	0	9,058	2-

Decimal values have been truncated.

County Counselor

Department Number 1126

Mission

The County Counselor is appointed by the County Commission and serves as lawyer for the government of Boone County. State statutes authorize the appointment of a County Counselor in first class counties operating without a special charter. The County Counselor is responsible for providing the government of Boone County and its elected and appointed officials with general legal representation on civil law matters as prescribed by Missouri state statutes.

Budget Highlights

There are no significant changes to this budget.

Goals and Objectives

Budget Year Objectives

- Codify and prepare for adoption of county food code.
- Implement Civil Administrative Fine Schedule and Administrative Appeal System for various county regulations enforcements.
- Continue, to the extent requested, to provide county officials and departments with legal review and analysis of internal operating policies and procedures for the purpose of preventing legal problems and claim avoidance.
- Continue to assist Planning & Building Inspection and Public Works departments with completion and codification of storm water control regulations.
- Continue to codify various land use regulations into a single code.
- Continue the conversion of paper file archive into an image file archive.

Progress on Prior Year Objectives

- Implement Civil Administrative Fine Schedule and Administrative Appeal System for various county regulations enforcements.
Response: Ongoing.
- Continue, to the extent requested, to provide County officials and departments with legal review and analysis of internal operating policies and procedures for the purpose of preventing legal problems and claim avoidance.
Response: Ongoing.

- Continue to assist Planning & Building Inspection and Public Works departments with completion and codification of storm water control regulations.
Response: Ongoing.
- Continue to codify various land use regulations into a single code.
Response: Ongoing.
- Continue the conversion of paper file archive into an image file archive.
Response: Ongoing.

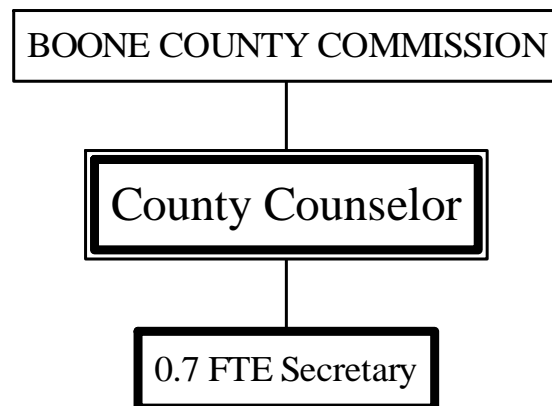
Performance Measures

Performance Measure	2007 Actual	2008 Estimated	2009 Projected
Unavailable			

Personnel Detail

Position Title	2007 Full-time Equivalent	2008 Full-time Equivalent	2009 Full-time Equivalent	2008-2009 Change
County Counselor	1.00	1.00	1.00	-
Secretary	0.70	0.70	0.70	-
Total FTEs	1.70	1.70	1.70	-

Organizational Chart



Annual Budget

1126 COUNTY COUNSELOR OFFICE
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
3528	REIMB PERSONNEL/PROJECTS	16,851	15,000	4,500	3,000	0	3,000	80-
	SUBTOTAL *****	16,851	15,000	4,500	3,000	0	3,000	80-
	TOTAL REVENUES *****	16,851	15,000	4,500	3,000	0	3,000	80-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	120,067	95,090	94,334	105,385	0	105,385	10
10200	FICA	8,931	7,274	7,134	8,061	0	8,061	10
10300	HEALTH INSURANCE	9,500	9,500	9,500	9,500	0	9,500	0
10325	DISABILITY INSURANCE	456	443	443	389	0	389	12-
10350	LIFE INSURANCE	105	106	106	106	0	106	0
10375	DENTAL INSURANCE	712	712	712	712	0	712	0
10400	WORKERS COMP	597	615	615	443	0	443	27-
10500	401(A) MATCH PLAN	1,300	1,170	1,100	1,170	0	1,170	0
	SUBTOTAL *****	141,670	114,910	113,944	125,766	0	125,766	9
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	4,457	4,567	4,567	6,200	0	6,200	35
23000	OFFICE SUPPLIES	178	747	750	950	0	950	27
23001	PRINTING	0	300	300	350	0	350	16
23850	MINOR EQUIP & TOOLS (<\$1000)	0	500	500	1,000	0	1,000	100
23855	FURNITURE/FIXTURE <\$1000	820	0	0	0	0	0	0
	SUBTOTAL *****	5,455	6,114	6,117	8,500	0	8,500	39
	DUES TRAVEL & TRAINING							
37000	DUES	0	223	223	350	0	350	56
37210	TRAINING/SCHOOLS	349	500	500	1,250	0	1,250	150
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	136	250	250	250	0	250	0
	SUBTOTAL *****	485	973	973	1,850	0	1,850	90
	UTILITIES							
48000	TELEPHONES	764	903	900	900	0	900	0
48002	DATA COMMUNICATIONS	0	0	0	300	0	300	0
	SUBTOTAL *****	764	903	900	1,200	0	1,200	32
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	86	50	50	50	0	50	0
	SUBTOTAL *****	86	50	50	50	0	50	0
	CONTRACTUAL SERVICES							
71000	INSURANCE AND BONDS	0	280	280	350	0	350	25
71101	PROFESSIONAL SERVICES	2,500	850	850	950	0	950	11
71105	LEGAL SERVICES	3,132	44,500	44,500	20,000	0	20,000	55-
71500	BUILDING USE/RENT CHARGE	4,964	4,964	4,964	4,569	0	4,569	7-
	SUBTOTAL *****	10,596	50,594	50,594	25,869	0	25,869	48-
	OTHER							
84801	TRANSCRIPTS-CIVIL	0	250	250	250	0	250	0
	SUBTOTAL *****	0	250	250	250	0	250	0
	TOTAL EXPENDITURES *****	159,058	173,794	172,828	163,485	0	163,485	5-

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County Clerk Summary

Department Numbers

Clerk & Elections 1131, 1132, 2300, 2310-2312, 2320

Other 1191, 1192, 1195, 1196

Description

The statutory functions of the Boone County Clerk are primarily funded with appropriations from the General Fund, supplemented with additional resources from special revenue funds. The General Fund appropriations are included in two separate budgets: County Clerk, department number 1131, and Election and Registration, department number 1132.

The Boone County Clerk administers several other General Fund budgets including property and casualty insurance, unemployment insurance, and Records Management.

Budget Summary

Fund	Dept	Department Name	2007 Actual	2008 Projected	2009 Class 1 Personal Services	2009 Classes 2-8 Other Services and Charges	2009 Class 9 Capital Outlay	2009 Total
County Clerk & Elections								
100	1131	County Clerk	\$ 317,096	\$ 322,805	\$ 288,074	\$ 29,533	\$ -	\$ 317,607
100	1132	Election & Registration	691,674	1,188,481	347,459	217,749	-	565,208
230	2300	Election Services	25,588	14,193	-	91,800	7,500	99,300
231	2310	HAVA Requirements Pmts Grant	-	-	-	-	-	-
231	2311	Election Reform Payments Grant	-	-	-	-	-	-
231	2312	Voting Access for Disabilities Grant	2,611	-	-	-	-	-
232	2320	Election Equipment Replacement	-	-	-	-	-	-
		Subtotal	<u>1,036,969</u>	<u>1,525,479</u>	<u>635,533</u>	<u>339,082</u>	<u>7,500</u>	<u>982,115</u>
Other								
100	1191	Insurance & Safety	530,907	275,640	-	563,350	-	563,350
100	1192	Employee Benefits	18,670	18,317	20,000	19,800	-	39,800
100	1195	Insurance Claim Activity	93,151	93,042	-	75,000	-	75,000
100	1196	Records Management Services	49,695	33,801	23,982	26,809	-	50,791
		Subtotal	<u>692,423</u>	<u>420,800</u>	<u>43,982</u>	<u>684,959</u>	<u>-</u>	<u>728,941</u>
		Total	<u>\$ 1,729,392</u>	<u>\$ 1,946,279</u>	<u>\$ 679,515</u>	<u>\$ 1,024,041</u>	<u>\$ 7,500</u>	<u>\$ 1,711,056</u>

County Clerk
Summary

Dept. Nos. 1131, 1132, 2300
2300, 2310-2312, 2320
and 1191, 1192, 1195, 1196

Personnel Summary

Fund	Dept	Department Name	2007 Full-time Equivalent	2008 Full-time Equivalent	2009 Full-time Equivalent
County Clerk & Elections					
100	1131	County Clerk	5.25	5.75	5.75
100	1132	Election & Registration	7.77	9.44	7.48
230	2300	Election Services	-	-	-
231	2310	HAVA Requirements Pmts Grant	-	-	-
231	2311	Election Reform Payments Grant	-	-	-
231	2311	Voting Access for Disabilities Grant	-	-	-
232	2320	Election Equipment Replacement	-	-	-
		Subtotal	<u>13.02</u>	<u>15.19</u>	<u>13.23</u>
Other					
100	1191	Insurance & Safety	-	-	-
100	1192	Employee Benefits	-	-	-
100	1195	Insurance Claim Activity	-	-	-
100	1196	Records Management Services	0.75	0.75	0.75
		Subtotal	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>
		Total FTEs	<u>13.77</u>	<u>15.94</u>	<u>13.98</u>

County Clerk

Department Number 1131

Mission

The County Clerk is an elected official responsible for keeping accurate records of the orders, rules, and proceedings of the County Commission. In addition, the County Clerk is responsible for inspecting and reviewing all voter precinct boundaries within the County and conducting elections (refer to department number 1132 to review the operating budget for Elections and Voter Registration). Other administrative responsibilities of the Clerk include maintaining payroll files, administering employee benefits, administering the Records Management budget (refer to department number 1196), and procuring adequate insurance and bonding for the County's assets and elected officials (refer to department number 1191—Insurance and Safety).

Budget Highlights

There are no significant changes to the budget.

Goals and Objectives

Budget Year Objectives

- Unavailable.

Progress on Prior Year Objectives

- Unavailable.
Response: Unavailable.

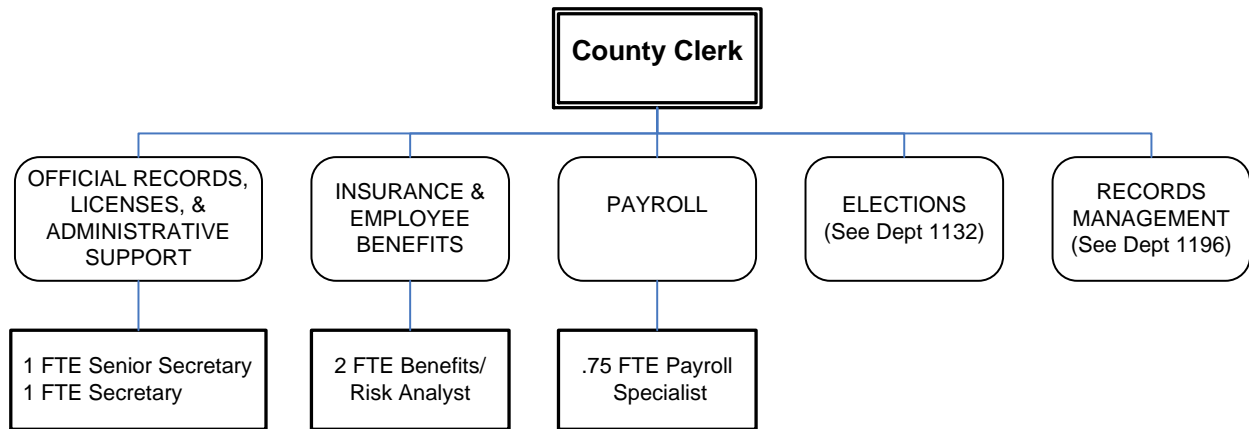
Performance Measures

Performance Measure	2007 Actual	2008 Estimated	2009 Projected
Unavailable			

Personnel Detail

Position Title	2007	2008	2009	2008-2009
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
County Clerk (Elected)	1.00	1.00	1.00	-
Benefits/Risk Analyst	1.50	2.00	2.00	-
Secretary	1.00	1.00	1.00	-
Payroll Specialist	0.75	0.75	0.75	-
Senior Secretary	1.00	1.00	1.00	-
Total FTEs	<u>5.25</u>	<u>5.75</u>	<u>5.75</u>	<u>-</u>

Organizational Chart



Annual Budget

1131 COUNTY CLERK
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
3316	LICENSSES AND PERMITS LICENSSES OTHER	3,315	3,100	3,500	3,500	0	3,500	12
	SUBTOTAL *****	3,315	3,100	3,500	3,500	0	3,500	12
	CHARGES FOR SERVICES							
3510	COPIES	17	100	150	150	0	150	50
3569	OTHER FEES	2,848	2,800	2,800	2,800	0	2,800	0
3580	TAX SUPPLEMENT FEES	20,000	20,000	20,000	20,000	0	20,000	0
	SUBTOTAL *****	22,866	22,900	22,950	22,950	0	22,950	0
	MISCELLANEOUS							
3890	MISCELLANEOUS	0	0	100	0	0	0	0
	SUBTOTAL *****	0	0	100	0	0	0	0
	TOTAL REVENUES *****	26,181	26,000	26,550	26,450	0	26,450	1
	PERSONAL SERVICES							
10100	SALARIES & WAGES	235,684	239,805	238,486	234,046	0	234,046	2-
10110	OVERTIME	1,748	0	1,700	0	0	0	0
10120	HOLIDAY WORKED	53	0	0	0	0	0	0
10200	FICA	17,281	18,344	17,885	17,904	0	17,904	2-
10300	HEALTH INSURANCE	28,500	28,500	28,500	28,500	0	28,500	0
10325	DISABILITY INSURANCE	900	883	883	865	0	865	2-
10350	LIFE INSURANCE	334	318	318	318	0	318	0
10375	DENTAL INSURANCE	2,136	2,136	2,136	2,136	0	2,136	0
10400	WORKERS COMP	942	1,026	1,026	795	0	795	22-
10500	401(A) MATCH PLAN	3,750	3,510	3,850	3,510	0	3,510	0
10600	UNEMPLOYMENT BENEFITS	0	1,715	1,715	0	0	0	0
	SUBTOTAL *****	291,330	296,237	296,499	288,074	0	288,074	2-
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	663	1,100	800	1,100	0	1,100	0
23000	OFFICE SUPPLIES	2,969	3,600	3,100	3,600	0	3,600	0
23001	PRINTING	730	750	600	750	0	750	0
23050	OTHER SUPPLIES	81	500	500	500	0	500	0
	SUBTOTAL *****	4,445	5,950	5,000	5,950	0	5,950	0
	DUES TRAVEL & TRAINING							
37000	DUES	225	400	400	400	0	400	0
37200	SEMINARS/CONFEREN/MEETING	500	1,200	1,200	1,200	0	1,200	0
37210	TRAINING/SCHOOLS	120	250	250	250	0	250	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	219	0	0	0	0	0	0
37230	MEALS & LODGING-TRAINING	652	0	0	0	0	0	0
	SUBTOTAL *****	1,716	1,850	1,850	1,850	0	1,850	0
	UTILITIES							
48000	TELEPHONES	2,043	2,700	2,200	2,700	0	2,700	0
	SUBTOTAL *****	2,043	2,700	2,200	2,700	0	2,700	0
	VEHICLE EXPENSE							
59200	LOCAL MILEAGE	0	451	150	200	0	200	55-
	SUBTOTAL *****	0	451	150	200	0	200	55-
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	1,387	900	500	900	0	900	0
60200	EQUIP REPAIRS/MAINTENANCE	0	100	0	100	0	100	0
	SUBTOTAL *****	1,387	1,000	500	1,000	0	1,000	0
	CONTRACTUAL SERVICES							
71000	INSURANCE AND BONDS	200	50	0	50	0	50	0
71100	OUTSIDE SERVICES	0	1,000	0	1,000	0	1,000	0
71500	BUILDING USE/RENT CHARGE	14,968	14,968	14,968	15,783	0	15,783	5
71600	EQUIP LEASES & METER CHRG	120	150	40	0	0	0	0
	SUBTOTAL *****	15,288	16,168	15,008	16,833	0	16,833	4
	OTHER							
84400	PUBLIC NOTICES	885	1,000	950	1,000	0	1,000	0
	SUBTOTAL *****	885	1,000	950	1,000	0	1,000	0

County Clerk

Dept. No. 1131

1131 COUNTY CLERK
 100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM FY BUD
91100	FIXED ASSET ADDITIONS FURNITURE AND FIXTURES	0	649	648	0	0	0	0
	SUBTOTAL *****	0	649	648	0	0	0	0
	TOTAL EXPENDITURES *****	317,096	326,005	322,805	317,607	0	317,607	2-

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Elections and Registration

Department Number 1132

Mission

This budget is administered by the County Clerk and includes appropriations for the operations of the County Election and Voter Registration Office.

Budget Highlights

In FY 2006, appropriations were increased for staff and warehouse storage space in response to requirements of HAVA (Help Americans Vote Act). These costs will continue into the foreseeable future and amounts to approximately \$133,000 in FY 2009 (\$73,000 for personnel and \$60,000 for warehouse).

The budget includes approximately \$53,000 for county election expense related to the Hospital Board of Trustee's election, which is significantly reduced from the prior year's election costs. There are no other significant changes to this budget.

Goals and Objectives

Budget Year Objectives

- Unavailable.

Progress on Prior Year Objectives

- Unavailable.
Response: Unavailable.

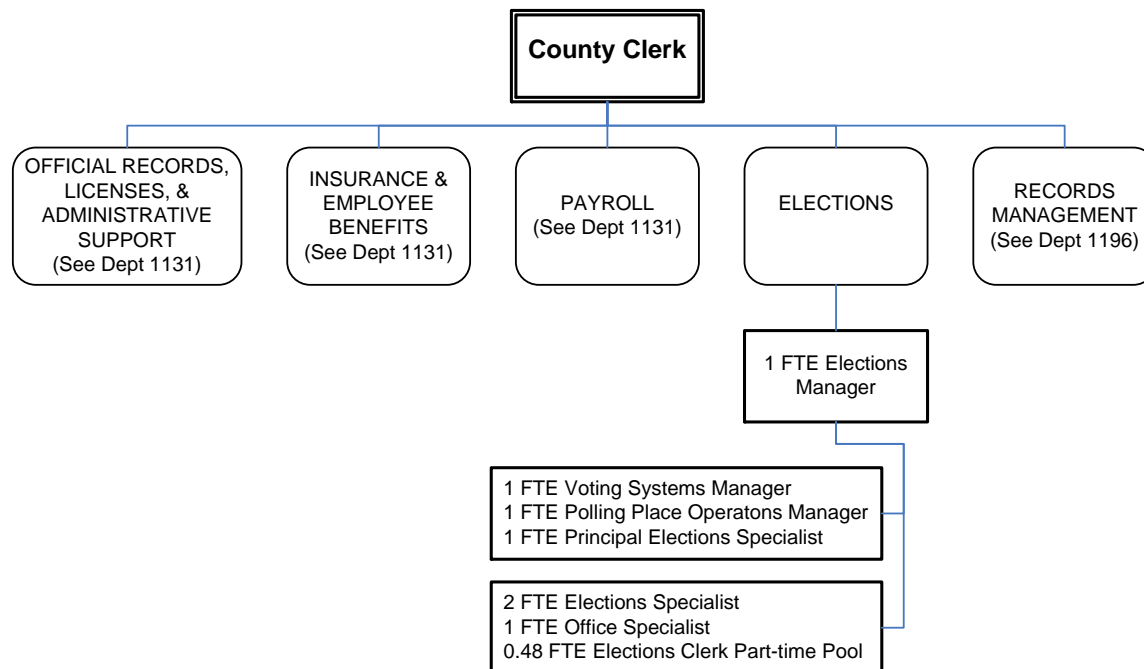
Performance Measures

Performance Measure	2007 Actual	2008 Estimated	2009 Projected
Unavailable			

Personnel Detail

Position Title	2007 Full-time Equivalent	2008 Full-time Equivalent	2009 Full-time Equivalent	2008-2009 Change
Elections Manager	1.00	1.00	1.00	-
Voting Systems Manager	1.00	1.00	1.00	-
Polling Place Operations Manager	1.00	1.00	1.00	-
Senior Elections Specialist	1.00	-	-	-
Principal Elections Specialist	1.00	1.00	1.00	-
Elections Specialist	1.00	2.00	2.00	-
Office Specialist	1.00	1.00	1.00	-
Elections Clerk Part-time Pool	0.77	1.44	0.48	(0.96)
Elections Office Specialist Part-time Pool	-	1.00	-	(1.00)
Total FTEs	<u>7.77</u>	<u>9.44</u>	<u>7.48</u>	<u>(1.96)</u>

Organizational Chart



Elections and Registration

Dept. No. 1132

Annual Budget

1132 ELECTION & REGISTRATION
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3451	STATE REIMB-GRANT/PROGRAM/OTHR	914	0	3,200	0	0	0	0
	SUBTOTAL *****	914	0	3,200	0	0	0	0
CHARGES FOR SERVICES								
3510	COPIES	110	100	100	150	0	150	50
3526	REIMBURSEMENT FOR ELECTION	16,510	32,000	68,000	9,000	0	9,000	71-
	SUBTOTAL *****	16,621	32,100	68,100	9,150	0	9,150	71-
MISCELLANEOUS								
3830	SALES	646	1,500	1,200	200	0	200	86-
3887	ADMIN & INDIRECT COST REIMB	8,956	24,000	50,000	6,500	0	6,500	72-
3890	MISCELLANEOUS	180	400	200	0	0	0	0
	SUBTOTAL *****	9,783	25,900	51,400	6,700	0	6,700	74-
	TOTAL REVENUES *****	27,319	58,000	122,700	15,850	0	15,850	72-
PERSONAL SERVICES								
10100	SALARIES & WAGES	240,290	327,716	245,308	283,582	0	283,582	13-
10110	OVERTIME	883	0	0	0	0	0	0
10120	HOLIDAY WORKED	81	0	0	0	0	0	0
10200	FICA	17,145	25,070	18,063	21,694	0	21,694	13-
10300	HEALTH INSURANCE	33,250	33,250	33,250	33,250	0	33,250	0
10325	DISABILITY INSURANCE	918	1,003	1,003	1,011	0	1,011	0
10350	LIFE INSURANCE	369	371	371	371	0	371	0
10375	DENTAL INSURANCE	2,492	2,492	2,492	2,492	0	2,492	0
10400	WORKERS COMP	1,198	1,399	1,399	964	0	964	31-
10500	401(A) MATCH PLAN	3,250	4,095	3,175	4,095	0	4,095	0
10600	UNEMPLOYMENT BENEFITS	6	34	33	0	0	0	0
	SUBTOTAL *****	299,885	395,430	305,094	347,459	0	347,459	12-
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATIONS	505	0	0	0	0	0	0
23000	OFFICE SUPPLIES	5,012	10,500	7,500	15,500	0	15,500	47
23001	PRINTING	3,531	12,000	8,000	5,000	0	5,000	58-
23005	ELECTION SUPPLIES	29,840	21,000	25,000	15,000	0	15,000	28-
23050	OTHER SUPPLIES	125	3,500	500	3,500	0	3,500	0
	SUBTOTAL *****	39,016	47,000	41,000	39,000	0	39,000	17-
DUES TRAVEL & TRAINING								
37000	DUES	895	1,200	400	1,200	0	1,200	0
37200	SEMINARS/CONFEREN/MEETING	639	2,000	300	2,000	0	2,000	0
37210	TRAINING/SCHOOLS	0	250	300	250	0	250	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	2,293	1,450	550	1,450	0	1,450	0
37230	MEALS & LODGING-TRAINING	1,146	1,800	200	1,800	0	1,800	0
	SUBTOTAL *****	4,974	6,700	1,750	6,700	0	6,700	0
UTILITIES								
48000	TELEPHONES	5,156	9,000	9,000	5,100	0	5,100	43-
48050	CELLULAR TELEPHONES	2,435	2,000	2,000	2,000	0	2,000	0
	SUBTOTAL *****	7,591	11,000	11,000	7,100	0	7,100	35-
VEHICLE EXPENSE								
59100	VEHICLE REPAIRS	0	0	250	0	0	0	0
59200	LOCAL MILEAGE	0	850	300	300	0	300	64-
	SUBTOTAL *****	0	850	550	300	0	300	64-
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	2,751	2,500	2,500	2,500	0	2,500	0
60200	EQUIP REPAIRS/MAINTENANCE	0	250	0	250	0	250	0
	SUBTOTAL *****	2,751	2,750	2,500	2,750	0	2,750	0
CONTRACTUAL SERVICES								
71000	INSURANCE AND BONDS	50	200	0	200	0	200	0
71101	PROFESSIONAL SERVICES	0	15,000	0	0	0	0	0
71500	BUILDING USE/RENT CHARGE	44,893	44,893	44,893	47,357	0	47,357	5
71505	BUILDING LEASE CHARGES	52,687	57,997	57,997	59,642	0	59,642	2
71600	EQUIP LEASES & METER CHR	171	200	172	200	0	200	0
	SUBTOTAL *****	97,801	118,290	103,062	107,399	0	107,399	9-

Elections and Registration

Dept. No. 1132

1132 ELECTION & REGISTRATION
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	OTHER							
84400	PUBLIC NOTICES	109	1,500	2,000	1,500	0	1,500	0
85900	COUNTY ELECTION EXPENSE	182,548	914,133	698,000	53,000	0	53,000	94-
	SUBTOTAL *****	<u>182,657</u>	<u>915,633</u>	<u>700,000</u>	<u>54,500</u>	<u>0</u>	<u>54,500</u>	<u>94-</u>
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	12,995	7,900	1,400	0	0	0	0
91300	MACHINERY & EQUIPMENT	44,000	0	0	0	0	0	0
92300	REPLCMENT MACH & EQUIP	0	22,125	22,125	0	0	0	0
	SUBTOTAL *****	<u>56,995</u>	<u>30,025</u>	<u>23,525</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL EXPENDITURES *****	691,674	1,527,678	1,188,481	565,208	0	565,208	63-

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Election Services

Department Number 2300

Mission

This budget was established mid-year 1999 to account for revenues received pursuant to the provisions of RSMo 115.065. It accounts for a charge, not to exceed 5%, which is levied to all entities participating in any election (including Boone County), as well as transaction fees paid to the County by the State of Missouri. The revenues may be used for training programs, election supplies and equipment, and any other costs incurred for the general improvement of elections. The County Clerk administers this fund.

Budget Highlights

Transaction fee revenue paid by the State is subject to annual state appropriation. The County received transaction fee revenue in FY 2007 and FY 2008 and expects to receive a small amount in FY 2009. Revenues from the 5% charge are based on the April election.

Annual Budget

2300 ELECTION SERVICES
230 ELECTION SERVICES FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3451	STATE REIMB-GRANT/PROGRAM/OTHR	27,313	9,000	23,701	16,000	0	16,000	77
	SUBTOTAL *****	27,313	9,000	23,701	16,000	0	16,000	77
CHARGES FOR SERVICES								
3526	REIMBURSEMENT FOR ELECTION	19,491	41,000	50,000	8,500	0	8,500	79-
	SUBTOTAL *****	19,491	41,000	50,000	8,500	0	8,500	79-
INTEREST								
3711	INT-OVERNIGHT	278	275	120	120	0	120	56-
3712	INT-LONG TERM INVEST	1,404	1,125	1,660	1,660	0	1,660	47
3798	INC/DEC IN FV OF INVESTMENTS	3,685	3,750	2,020	2,020	0	2,020	46-
	SUBTOTAL *****	5,368	5,150	3,800	3,800	0	3,800	26-
	TOTAL REVENUES *****	52,172	55,150	77,501	28,300	0	28,300	48-
MATERIALS & SUPPLIES								
23005	ELECTION SUPPLIES	0	10,400	0	0	0	0	0
	SUBTOTAL *****	0	10,400	0	0	0	0	0
DUES TRAVEL & TRAINING								
37200	SEMINARS/CONFEREN/MEETING	3,452	6,000	0	6,000	0	6,000	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	2,456	4,000	0	4,000	0	4,000	0
37230	MEALS & LODGING-TRAINING	8,157	800	150	800	0	800	0
37235	MEALS & LODGING - OTHER	10	2,000	0	2,000	0	2,000	0
	SUBTOTAL *****	14,076	12,800	150	12,800	0	12,800	0
UTILITIES								
48050	CELLULAR TELEPHONES	1,556	2,000	1,400	2,000	0	2,000	0
	SUBTOTAL *****	1,556	2,000	1,400	2,000	0	2,000	0
CONTRACTUAL SERVICES								
71101	PROFESSIONAL SERVICES	0	7,000	0	7,000	0	7,000	0
	SUBTOTAL *****	0	7,000	0	7,000	0	7,000	0
OTHER								
86850	CONTINGENCY	0	48,632	0	70,000	0	70,000	43
	SUBTOTAL *****	0	48,632	0	70,000	0	70,000	43
FIXED ASSET ADDITIONS								
91000	OFFICE EQUIPMENT	0	93	92	0	0	0	0
91301	COMPUTER HARDWARE	7,455	14,300	8,500	7,500	0	7,500	47-
91400	AUTO/TRUCKS	2,500	0	0	0	0	0	0
92300	REPLCMNT MACH & EQUIP	0	4,075	4,051	0	0	0	0
	SUBTOTAL *****	9,955	18,468	12,643	7,500	0	7,500	59-
	TOTAL EXPENDITURES *****	25,588	99,300	14,193	99,300	0	99,300	0

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Federal HAVA Election Project

Department Numbers 2310, 2312

Mission

The County Clerk administers this budget. It accounts for grant funding received pursuant to the Help Americans Vote Act.

Budget Highlights

The County expects to receive reimbursement for 2008 poll-worker training, although the amount is unknown at this time. No revenues or expenditures are expected for FY 2009.

Annual Budget

2310 HAVA REQUIREMENTS PAYMTS GRANT
231 FEDERAL HAVA ELECTION FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
3411	FEDERAL GRANT REIMBURSE	9,819	0	0	0	0	0	0
	SUBTOTAL *****	9,819	0	0	0	0	0	0
	INTEREST							
3711	INT-OVERNIGHT	19	0	0	0	0	0	0
3712	INT-LONG TERM INVEST	66	0	0	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	85	0	0	0	0	0	0
	SUBTOTAL *****	170	0	0	0	0	0	0
	OTHER FINANCING SOURCES							
3913	OTI: FROM GENERAL FUND	103,245	0	0	0	0	0	0
	SUBTOTAL *****	103,245	0	0	0	0	0	0
	TOTAL REVENUES *****	113,236	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	0	0	0	0	0	0	0

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Annual Budget

2312 VOTING ACCESS FOR DISABL GRANT
231 FEDERAL HAVA ELECTION FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	2,509	0	0	0	0	0	0
	SUBTOTAL *****	2,509	0	0	0	0	0	0
	INTEREST							
3711	INT-OVERNIGHT	5	0	0	0	0	0	0
3712	INT-LONG TERM INVEST	16	0	0	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	76	0	0	0	0	0	0
	SUBTOTAL *****	99	0	0	0	0	0	0
	TOTAL REVENUES *****	2,608	0	0	0	0	0	0
	MATERIALS & SUPPLIES							
23005	ELECTION SUPPLIES	2,509	0	0	0	0	0	0
	SUBTOTAL *****	2,509	0	0	0	0	0	0
	OTHER							
86900	MISCELLANEOUS	101	0	0	0	0	0	0
	SUBTOTAL *****	101	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	2,611	0	0	0	0	0	0

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Election Equipment Replacement Activity

Department Number 2320

Mission

The County Clerk administers this budget. This budget accounts for revenues billed and received for use of county-owned election equipment during elections. These monies will be used to fund election equipment replacement in the future..

Budget Highlights

There are no significant changes to this budget.

Annual Budget

2320 ELECTION EQUIP REPLCMNT ACTVTY
232 ELECTION EQUIP REPLCMNT FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
3526	CHARGES FOR SERVICES REIMBURSEMENT FOR ELECTION	21,400	0	45,000	0	0	0	0
	SUBTOTAL *****	21,400	0	45,000	0	0	0	0
	INTEREST							
3711	INT-OVERNIGHT	19	20	30	30	0	30	50
3712	INT-LONG TERM INVEST	122	120	400	400	0	400	233
3798	INC/DEC IN FV OF INVESTMENTS	242	280	440	440	0	440	57
	SUBTOTAL *****	384	420	870	870	0	870	107
	TOTAL REVENUES *****	21,784	420	45,870	870	0	870	107

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Insurance and Safety

Department Number 1191

Mission

The County maintains broad form insurance coverage for property and casualty, general liability, public official's errors and omissions, law enforcement errors and omissions, and other insurance as necessary through MOPERM (Missouri Public Entity Risk Management). Insurance premiums are also allocated to the General Fund (this budget), the Road and Bridge Fund (department numbers 2040 and 2045), and the Assessment Fund (department number 2010). Insurance activity, including appropriations for deductibles, is included in the Insurance Claim Activity budget (department numbers 1195 and 2048).

The County Clerk administers this budget. Annual appropriations for safety equipment are included in the Sheriff and Public Works operating budgets; however, this budget includes a nominal appropriation to address any needs that might arise in other offices.

The County self-insures workers compensation risk. Amounts for worker's compensation premium are included in the personnel appropriations in the respective budgets and paid to the County's internal service fund for workers' compensation (see department number 6020).

Budget Highlights

The placement of coverage with MOPERM resulted in a six-month premium charge to the FY 2008 appropriations because the County moved from a July-to-June premium year to a January-to-December coverage year. There are no other significant changes in this budget.

Annual Budget

1191 INSURANCE & SAFETY
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
	SUBTOTAL *****	0	0	0	0	0	0	0
	MISCELLANEOUS							
3845	INSURANCE PROCEEDS	687	0	0	0	0	0	0
3891	DIVIDENDS/REBATES	7,736	0	2,000	0	0	0	0
	SUBTOTAL *****	8,423	0	2,000	0	0	0	0
	TOTAL REVENUES *****	8,423	0	2,000	0	0	0	0
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	321	900	500	900	0	0	0
23850	MINOR EQUIP & TOOLS (<\$1000)	551	5,600	1,500	5,600	0	1,000	82-
	SUBTOTAL *****	873	6,500	2,000	6,500	0	1,000	84-
	DUES TRAVEL & TRAINING							
37200	SEMINARS/CONFEREN/MEETING	195	600	600	600	0	600	0
37210	TRAINING/SCHOOLS	1,927	5,000	5,000	5,000	0	5,000	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,536	0	0	0	0	0	0
37230	MEALS & LODGING-TRAINING	1,989	0	0	0	0	0	0
	SUBTOTAL *****	5,648	5,600	5,600	5,600	0	5,600	0
	CONTRACTUAL SERVICES							
71001	AUTO PHYSICAL DAMAGE INS	3,266	5,000	16,000	32,000	0	32,000	540
71002	AUTO LIABILITY INS	25,286	56,000	34,000	68,000	0	68,000	21
71003	INLAND MARINE INS	108	1,000	40	100	0	100	90-
71004	PROPERTY INSURANCE	88,281	92,000	101,000	223,000	0	223,000	142
71006	ERRORS & OMISSIONS INS	31,528	61,000	11,000	23,000	0	23,000	62-
71007	LAW ENFORCEMENT INS	251,876	176,000	52,300	109,000	0	109,000	38-
71008	GENERAL LIABILITY INS	85,568	176,000	38,000	79,000	0	79,000	55-
71009	D.P. EQUIP-INSURANCE	6,557	6,000	5,700	12,000	0	12,000	100
71010	CRIME INSURANCE	19,705	13,000	1,500	3,150	0	3,150	75-
71011	PUBLIC OFFICIALS BOND	12,205	7,500	8,500	7,500	0	7,500	0
	SUBTOTAL *****	524,385	593,500	268,040	556,750	0	556,750	6-
	TOTAL EXPENDITURES *****	530,906	605,600	275,640	568,850	0	563,350	6-

Decimal values have been truncated.

Employee Benefits

Department Number 1192

Mission

This budget contains appropriations for employee benefits that are not otherwise included in individual departmental budgets. This budget includes amounts for (1) administrative fees for the County's Cafeteria Plan, (2) unemployment benefits, and (3) an Employee Assistance Plan (EAP). Boone County reimburses the State for the actual cost of the unemployment benefits it provides to former county employees. A lump sum is appropriated in this budget and is subsequently transferred to the applicable departmental budget as actual costs are incurred.

Budget Highlights

There are no significant changes to this budget.

Annual Budget

1192 EMPLOYEE BENEFITS								%CHG
100 GENERAL FUND								FROM
ACCT	DESCRIPTION	2007	2008	2008	2009	2009	2009	PY
		ACTUAL	BUDGET +	PROJECTED	CORE	SUPPLMENTAL	ADOPTED	BUD
			REVISIONS		REQUEST	REQUEST	BUDGET	
3890	MISCELLANEOUS	9,712	0	0	0	0	0	0
	SUBTOTAL *****	9,712	0	0	0	0	0	0
	TOTAL REVENUES *****	9,712	0	0	0	0	0	0
PERSONAL SERVICES								
10600	UNEMPLOYMENT BENEFITS	0	17,513	0	0	0	20,000	14
	SUBTOTAL *****	0	17,513	0	0	0	20,000	14
CONTRACTUAL SERVICES								
71101	PROFESSIONAL SERVICES	10,793	12,000	11,117	12,000	0	12,000	0
71104	ADMINISTRATIVE SERVICES	7,876	8,700	7,200	7,800	0	7,800	10-
	SUBTOTAL *****	18,669	20,700	18,317	19,800	0	19,800	4-
OTHER								
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	18,669	38,213	18,317	19,800	0	39,800	4

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Insurance Claim Activity

Department Number 1195

Mission

Insurance claim activity is accounted for in the Road and Bridge Fund (department number 2048), the Assessment Fund (department number 2010), or in the General Fund (this budget, department number 1195). The General Fund accounts for all activity that is not attributable to the other two funds.

This budget accounts for revenues and expenditures, other than for premium costs, related to insurance claim activity. Appropriations for insurance premiums are included in department number 1191 for the General Fund and department numbers 2010 (Assessment) and 2040 and 2045 (Public Works- Road and Bridge Fund). This department, or cost center, accounts for activity related to claims including deductible amounts, insurance recoveries, and related repair and replacement expenditures. This budget was established in FY 2006 in response to revised accounting and reporting requirements pertaining to insurance recoveries.

Budget Highlights

The budget includes an appropriation for estimated deductibles related to auto and other claims. The budget will be amended throughout the year to reflect gross insurance recoveries, if any, along with the related expenditures.

Annual Budget

1195 INSURANCE CLAIM ACTIVITY								
100 GENERAL FUND								
ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3482	FEDERAL DISASTER REIMB (FEMA)	0	0	1,560	0	0	0	0
	SUBTOTAL *****	0	0	1,560	0	0	0	0
	MISCELLANEOUS							
3826	PRIOR YEAR COST REPAYMENT	2,024	0	0	0	0	0	0
	SUBTOTAL *****	2,024	0	0	0	0	0	0
	OTHER FINANCING SOURCES							
3945	INSURANCE RECOVERIES/PROCEEDS	13,027	15,902	20,000	0	0	0	0
	SUBTOTAL *****	13,027	15,902	20,000	0	0	0	0
	TOTAL REVENUES *****	15,051	15,902	21,560	0	0	0	0
	VEHICLE EXPENSE							
59100	VEHICLE REPAIRS	2,430	0	1,000	0	0	0	0
	SUBTOTAL *****	2,430	0	1,000	0	0	0	0
	CONTRACTUAL SERVICES							
71016	AUTO CLAIMS DEDUCTIBLE	12,546	25,000	50,000	25,000	0	25,000	0
71018	OTHER CLAIMS DEDUCTIBLE	54,946	50,000	25,000	50,000	0	50,000	0
	SUBTOTAL *****	67,492	75,000	75,000	75,000	0	75,000	0
	FIXED ASSET ADDITIONS							
92400	REPLCMNT AUTO/TRUCKS	23,228	17,042	17,042	0	0	0	0
	SUBTOTAL *****	23,228	17,042	17,042	0	0	0	0
	TOTAL EXPENDITURES *****	93,150	92,042	93,042	75,000	0	75,000	18-

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Records Management Services

Department Number 1196

Mission

The County Clerk administers this budget and it accounts for the costs incurred in providing centralized records storage and management services to all county offices.

Budget Highlights

This budget was established in 1996, at the completion of the Records Storage Facility, which is located in the remodeled Johnson Building.

Previously, this budget included an appropriation for off-site storage. The off-site storage is currently used only by the Circuit Clerk's Office (department number 1221); therefore, the appropriation has been moved to that budget.

Goals and Objectives

Budget Year Objectives

- Unavailable.

Progress on Prior Year Objectives

- Unavailable.

Response: Unavailable.

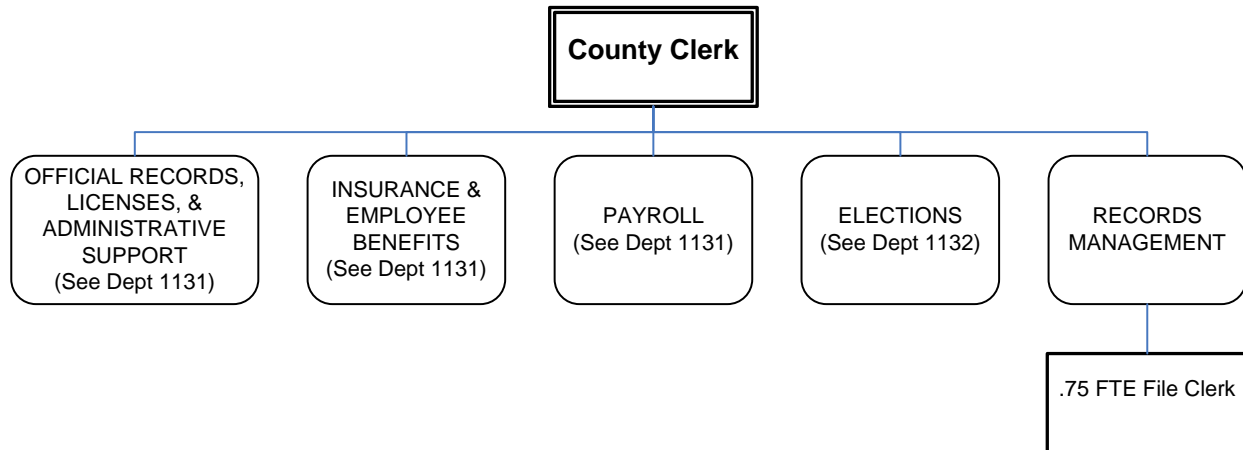
Performance Measures

Performance Measure	2007 Actual	2008 Estimated	2009 Projected
Unavailable			

Personnel Detail

Position Title	2007	2008	2009	2008-2009
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
File Clerk	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>-</u>
Total FTEs	<u><u>0.75</u></u>	<u><u>0.75</u></u>	<u><u>0.75</u></u>	<u><u>-</u></u>

Organizational Chart



Annual Budget

1196 RECORDS MANAGEMENT SERVICES
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	OTHER FINANCING SOURCES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	0	0	0	0	0	0	0
	PERSONAL SERVICES							
10100	SALARIES & WAGES	14,421	16,832	2,321	16,832	0	16,832	0
10200	FICA	1,103	1,287	177	1,287	0	1,287	0
10300	HEALTH INSURANCE	4,750	4,750	1,979	4,750	0	4,750	0
10325	DISABILITY INSURANCE	64	62	27	62	0	62	0
10350	LIFE INSURANCE	48	53	22	53	0	53	0
10375	DENTAL INSURANCE	356	356	148	356	0	356	0
10400	WORKERS COMP	72	72	30	57	0	57	20-
10500	401(A) MATCH PLAN	0	585	0	585	0	585	0
	SUBTOTAL *****	20,815	23,997	4,704	23,982	0	23,982	0
	MATERIALS & SUPPLIES							
23000	OFFICE SUPPLIES	741	900	0	900	0	900	0
	SUBTOTAL *****	741	900	0	900	0	900	0
	UTILITIES							
48000	TELEPHONES	353	400	360	400	0	400	0
	SUBTOTAL *****	353	400	360	400	0	400	0
	EQUIP & BLDG MAINTENANCE							
60200	EQUIP REPAIRS/MAINTENANCE	46	200	0	200	0	200	0
	SUBTOTAL *****	46	200	0	200	0	200	0
	CONTRACTUAL SERVICES							
71500	BUILDING USE/RENT CHARGE	27,737	27,737	27,737	22,709	0	22,709	18-
	SUBTOTAL *****	27,737	27,737	27,737	22,709	0	22,709	18-
	OTHER							
83160	RECYCLING & DUMP FEES	0	5,000	1,000	5,000	0	2,600	48-
	SUBTOTAL *****	0	5,000	1,000	5,000	0	2,600	48-
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	0	31,660	0	0	0	0	0
	SUBTOTAL *****	0	31,660	0	0	0	0	0
	TOTAL EXPENDITURES *****	49,694	89,894	33,801	53,191	0	50,791	43-

Decimal values have been truncated.

County Treasurer

Department Number 1140

Mission

The County Treasurer is an elected official responsible for receiving, disbursing and investing all funds for the County and ensuring that monies are correctly segregated into separate funds as required by law. Electronic funds receipts and disbursements are handled by the County Treasurer. All general obligation bonds and revenue bonds for Boone County are issued by the County Treasurer. The County Treasurer is also responsible for disbursing tax dollars to various political subdivisions and tracking said information for audit purposes. The County Treasurer provides oversight for several non-financial projects including the Community Art Displays for public buildings.

Budget Highlights

There are no significant changes to this budget.

Goals and Objectives

Budget Year Objectives

- Unavailable

Progress on Prior Year Objectives

- Unavailable

Response: Unavailable.

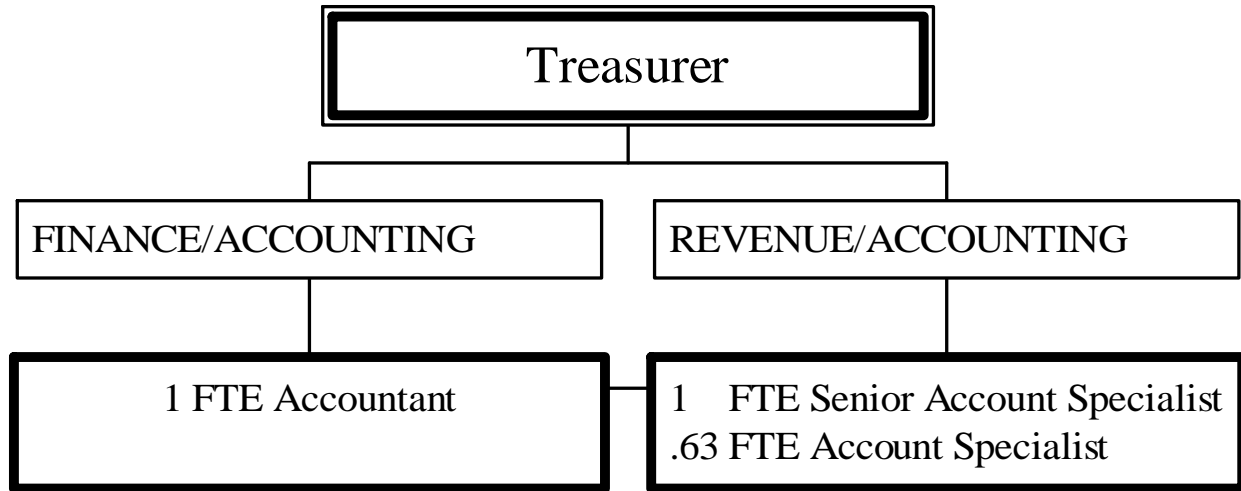
Performance Measures

Performance Measure	2007 Actual	2008 Estimated	2009 Projected
Unavailable			

Personnel Detail

Position Title	2007	2008	2009	2008-2009
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Treasurer (Elected)	1.00	1.00	1.00	-
Accountant	1.00	1.00	1.00	-
Senior Account Specialist	1.00	1.00	1.00	-
Account Specialist	0.63	0.63	0.63	-
Total FTEs	3.63	3.63	3.63	-
Overtime	\$ 300	\$ 300	\$ 800	\$ 500

Organizational Chart



Annual Budget

1140 TREASURER
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	CHARGES FOR SERVICES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	INTEREST							
3710	INTEREST	9,993	0	0	0	0	0	0
3711	INT-OVERNIGHT	9,377	11,000	3,700	4,000	0	4,000	63-
3712	INT-LONG TERM INVEST	41,097	45,000	45,000	40,000	0	40,000	11-
3723	INT - NIDS	3,297	500	4,000	2,000	0	2,000	300
3724	INT - OTHER ENTITIES	28	50	20	10	0	10	80-
3798	INC/DEC IN FV OF INVESTMENTS	124,519	108,950	75,000	80,000	0	80,000	26-
	SUBTOTAL *****	188,314	165,500	127,720	126,010	0	126,010	23-
	TOTAL REVENUES *****	188,314	165,500	127,720	126,010	0	126,010	23-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	176,492	178,624	179,495	178,627	0	178,627	0
10110	OVERTIME	252	300	1,500	800	0	800	166
10200	FICA	12,312	13,687	13,015	13,726	0	13,726	0
10300	HEALTH INSURANCE	19,000	19,000	19,000	19,000	0	19,000	0
10325	DISABILITY INSURANCE	666	659	659	663	0	663	0
10350	LIFE INSURANCE	211	212	212	212	0	212	0
10375	DENTAL INSURANCE	1,424	1,424	1,424	1,424	0	1,424	0
10400	WORKERS COMP	805	765	765	610	0	610	20-
10500	401(A) MATCH PLAN	1,950	2,340	1,975	2,340	0	2,340	0
	SUBTOTAL *****	213,113	217,011	218,045	217,402	0	217,402	0
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	858	910	1,016	1,050	0	1,050	15
23000	OFFICE SUPPLIES	337	400	300	350	0	350	12-
23001	PRINTING	1,100	1,900	1,900	2,500	0	2,500	31
23050	OTHER SUPPLIES	1,779	1,300	1,200	1,300	0	1,300	0
23850	MINOR EQUIP & TOOLS (<\$1000)	168	150	100	200	0	200	33
	SUBTOTAL *****	4,244	4,660	4,516	5,400	0	5,400	15
	DUES TRAVEL & TRAINING							
37000	DUES	637	600	500	600	0	600	0
37200	SEMINARS/CONFEREN/MEETING	300	800	400	500	0	500	37-
37210	TRAINING/SCHOOLS	0	100	50	100	0	100	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	87	800	400	600	0	600	25-
37230	MEALS & LODGING-TRAINING	246	1,000	800	900	0	900	10-
	SUBTOTAL *****	1,271	3,300	2,150	2,700	0	2,700	18-
	UTILITIES							
48000	TELEPHONES	1,438	1,800	1,900	2,000	0	2,000	11
	SUBTOTAL *****	1,438	1,800	1,900	2,000	0	2,000	11
	VEHICLE EXPENSE							
59200	LOCAL MILEAGE	0	50	50	50	0	50	0
	SUBTOTAL *****	0	50	50	50	0	50	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	636	625	691	475	0	475	24-
60200	EQUIP REPAIRS/MAINTENANCE	0	220	0	100	0	100	54-
	SUBTOTAL *****	636	845	691	575	0	575	31-
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	6,600	6,600	6,600	6,600	0	6,600	0
71107	BANK/CREDIT CARD SERVICE FEES	35,694	37,600	36,000	37,600	0	37,600	0
71108	CHECK PRINTING CHARGES	2,002	2,400	2,400	2,600	0	2,600	8
71500	BUILDING USE/RENT CHARGE	15,140	15,140	15,140	15,971	0	15,971	5
	SUBTOTAL *****	59,436	61,740	60,140	62,771	0	62,771	1
	FIXED ASSET ADDITIONS							
92000	REPLCMENT OFFICE EQUIP	0	5,200	5,120	0	0	0	0
	SUBTOTAL *****	0	5,200	5,120	0	0	0	0
	TOTAL EXPENDITURES *****	280,140	294,606	292,612	290,898	0	290,898	1-

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Collector of Revenue Summary

Department Numbers 1150, 2110

Description

The Boone County Collector of Revenue provides services that are primarily funded with appropriations from the General Fund and supplemented with additional revenues derived from delinquent fees and commissions. These fees are accounted for in the Tax Maintenance Fund, a statutory special revenue fund. The General Fund appropriations are included in the Collector budget, department number 1150, and the Tax Maintenance Fund appropriations are included in the Tax Maintenance budget, department number 2110. Detailed information is presented for each of these budgets on the following pages.

The County Commission establishes and approves the appropriations for department number 1150; the Collector of Revenue establishes and approves the appropriations for department number 2110.

Budget Summary

Fund	Dept	Department Name	2007	2008	2009	2009	2009	2009
			Actual	Projected	Class 1 Personal Services	Classes 2-8 Other Services and Charges	Class 9 Capital Outlay	Total
100	1150	Collector	\$ 431,375	\$ 437,242	\$ 384,039	\$ 72,329	\$ -	\$ 456,368
211	2110	Tax Maintenance	101,692	227,340	1,958	222,755	-	224,713
Total			<u>\$ 533,067</u>	<u>\$ 664,582</u>	<u>\$ 385,997</u>	<u>\$ 295,084</u>	<u>\$ -</u>	<u>\$ 681,081</u>

Personnel Summary

Fund	Dept	Department Name	2007	2008	2009
			Full-time Equivalent	Full-time Equivalent	Full-time Equivalent
100	1150	Collector	8.25	8.25	8.25
211	2110	Tax Maintenance	0.08 a	0.08 a	0.08 a
Total FTEs			<u>8.33</u>	<u>8.33</u>	<u>8.33</u>

a 1 Full-time Equivalent Sr. Programmer Analyst was added to the Information Technology Department (No. 1170) to be reimbursed from the Tax Maintenance Fund.

Collector of Revenue

Department Number 1150

Mission

The Boone County Collector of Revenue is the elected official responsible for collecting current and delinquent property taxes for the State, County, and the various political subdivisions having authorized property tax levies within the County. The Collector is responsible for the accounting and distribution of all collections to the various taxing entities. The Collector of Revenue for Boone County collects, accounts for, and distributes more than 74 different taxes, licenses, and levies for more than 34 separate taxing entities. Beginning mid year, 2001, the Collector began collecting property taxes for the City of Centralia. With that addition, property taxes for all the cities in Boone County are now collected by the County Collector. In addition to property taxes, the Collector collects liquor, auctioneer, and merchant licensing fees, and special assessments imposed by flood levee districts, watershed districts, and neighborhood improvement districts. By law, the Collector must use any legal means to collect delinquent taxes, fees, and special assessments.

The Collector's Office provides services relating to processing tax payments from escrowed accounts held by mortgage holders on behalf of real estate owners. Primary tax records are maintained and held for public use within the Collector's Office and on public terminals located within the Boone County Government Center. Complete records for 1993 and prior years are available on microfilm. Upon request, tax record searches are performed by the Collector's Office for a nominal fee.

By law, the Collector shall coordinate the purification of tax data flows from the offices of the Recorder, Clerk and Assessor with that of the Collector of Revenue in cooperation with the data processing center.

Budget Highlights

There are no significant changes in this budget.

Goals and Objectives

Budget Year Objectives

- Automate the process of creating payment coupons for the real estate installment plan.
- Train additional office staff on managing the real estate installment plan.
- Create a more effective method to track returned checks and e-checks.
- Establish an efficient process for bankruptcies. Linking AS400 and/or Excel files should reduce the amount of staff time used for tracking, filing, and amending claims and record keeping.

Progress on Prior Year Objectives

- Automate the process to post tax payments received on-line and through the Interactive Voice Response (IVR) phone system. Currently all on-line and IVR payments are entered manually on a daily basis. This can be a very time consuming process during the busy tax season months. Past collection data suggests the number of payments made on-line and through IVR will continue to increase. The volume of on-line and IVR payments increased 25% and 125%, respectively, from 2005 to 2006. The total collections for on-line and IVR payments increased 26% and 160%, respectively, over the same period. By automating this process, the amount of time needed by staff to process and reconcile payments will be reduced and receipts can be mailed out to taxpayers timely.

Response: This goal has successfully been completed and implemented allowing the user to select and post e-check or credit card transactions for a specific date. The program also provides a check against tax bills with outstanding issues which ultimately reduces processing time.

- Develop a process that will allow taxpayers the ability to obtain a paid duplicate receipt on-line. The Collector's Office receives many requests and inquiries from taxpayers as to whether they can obtain duplicate receipts on-line. It would be a great service to the taxpayers if a process can be developed that allows taxpayers to visit the Collector's website at their convenience and download/print a duplicate copy of their paid receipt. However, measures would need to be in place to still collect the statutory charge of \$1.00 per duplicate receipt.

Response: This process has not been developed, but remains a priority and will be ongoing for 2009.

- Create and implement procedures for tracking and setting up Nuisance Abatements. Currently this process is manual and requires coordination among all offices to identify and assemble documents needed for historical/informational files and set up files (in office, and AS400); implement a method to track and document each step in the process, and then import the information into the tax file so bills can be generated annually.

Response: Personnel changes have delayed completion of this goal; however it may still be accomplished this year. If not, it will be completed in 2009.

- Automate the Neighborhood Improvement District (NID) pay off/lien release process. Develop a notification process of NID liens to be released so they are recorded timely and reflect the release dates in the NID files on the AS400 system.

Response: New NID programming allows the lien filed and released dates to be entered and an end of the month report is automatically generated when the liability on a NID parcel is paid in full. Lien releases are then created and recorded.

Performance Measures

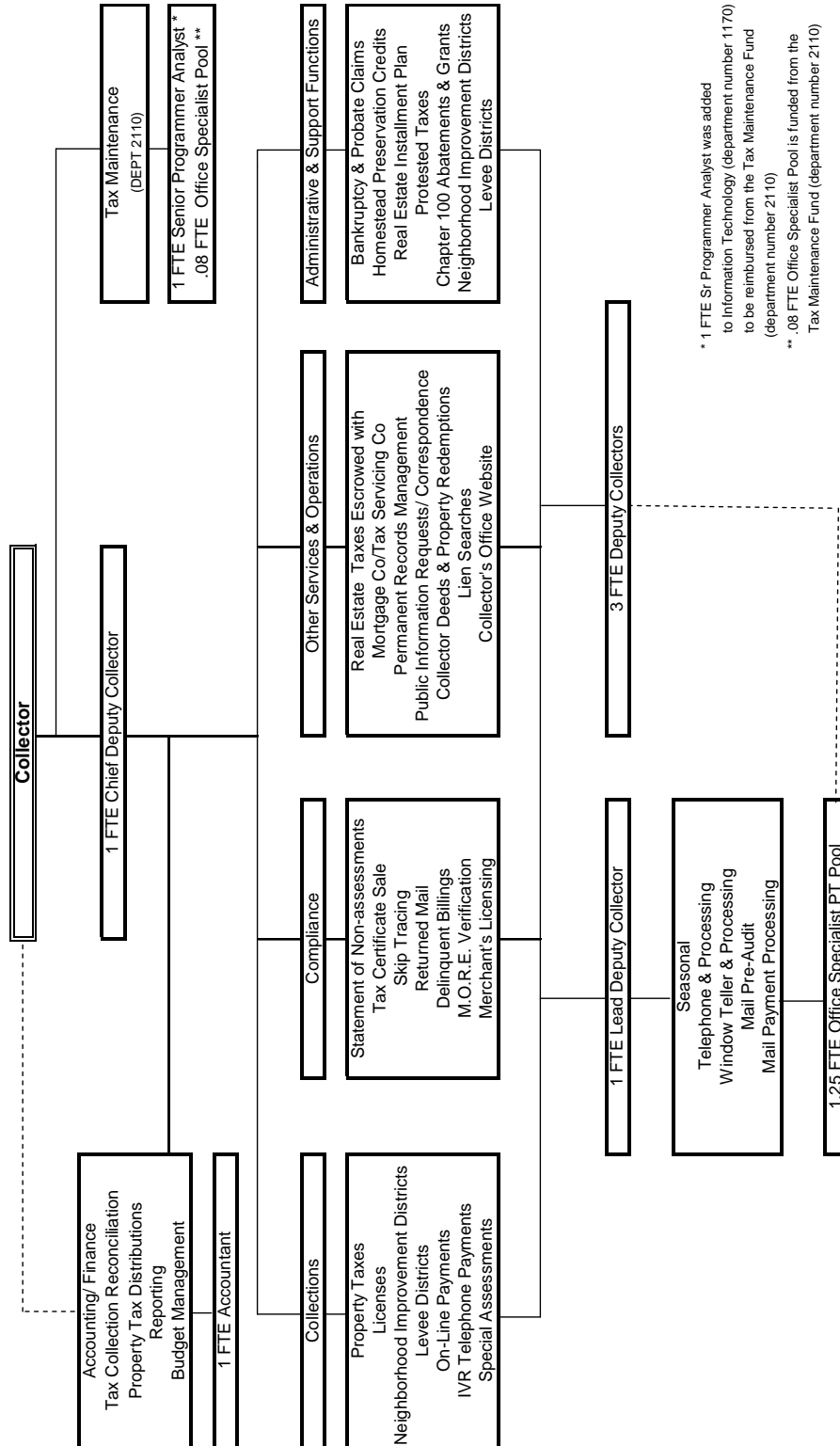
Performance Measure	2008*	2009*	2010*
	Actual	Estimated	Projected
Number of Real Estate Property Tax Bills Collected	59,696	60,890	62,108
Number of Real Estate Parcels on Installment Payments	709	789	850
Number of Delinquent Real Estate Prop. Tax Bills Mailed	13,321	15,496	16,300
Number of Personal Property Tax Bills Collected	61,690	62,924	64,182
Number of Merchant Licenses Collected	2,335	2,350	2,400
Number of Cash Drawers Balanced	2,135	2,225	2,320
Number of In-Person Customers	33,263	34,224	34,586
Number of Statements of Non-Assessment	10,567	10,675	10,780
Number of Bankruptcy Claims, Notices, Filings & Dischs	1,109	1,296	1,455
Number of Probate Claims and Satisfactions Filed	93	110	120
Number of Telephone Calls	19,290	20,343	20,746
Number of Address Changes	11,661	11,895	12,135
Number of Rejection Notices Generated	1,247	1,270	1,300
Number of Legal Descriptions Created for Tax Sale Advertising	412	318	320
Number of Properties Subject to Tax Sale/Number Sold	221/10	296/11	300/12
Number of Checks Generated	767	780	770
Number of Credit Card Transactions In Person & By Mail	2,503	2,753	3,030
Number of Returned Checks	115	105	100
Number of Duplicate Receipts Issued	10,198	10,504	10,820
Number of Bills Collected (All Types)	124,461	126,950	129,490
Number of Lien Releases Created and Recoded on NIDs	10	59	58
Number of Parcels With Homestead Preservation Credits	34	5	5
Number of M.O.R.E. Program Verifications	3,544	3,490	3,502
Number of Bills Collected by IVR	785	900	1,050
Number of Bills Paid Online	3,896	4,500	5,150
Total Collections By IVR	\$277,877	\$318,585	\$371,685
Total Collections Online	\$1,522,253	\$1,758,250	\$2,012,220
Total Collections (In Millions)	\$135.1	\$140.4	\$148.2

*The Collector's fiscal year is indicated in the table heading; which runs March 1 through February 28. Performance Measure data is collected and reported according to the Collector's fiscal year, which ends ten months before the County's fiscal year.

Personnel Detail

Position Title	2007	2008	2009	2008-2009
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Collector (Elected)	1.00	1.00	1.00	-
Chief Deputy Collector	1.00	1.00	1.00	-
Accountant	1.00	1.00	1.00	-
Lead Deputy Collector	1.00	1.00	1.00	-
Deputy Collector	3.00	3.00	3.00	-
Office Specialist Pool	1.25	1.25	1.25	-
Total FTEs	8.25	8.25	8.25	-
Overtime	\$ 3,825	\$ 3,825	\$ 3,825	\$ -

Organizational Chart



* 1 FTE Sr Programmer Analyst was added to Information Technology (department number 1170) to be reimbursed from the Tax Maintenance Fund (department number 2110)
 ** .08 FTE Office Specialist Pool is funded from the Tax Maintenance Fund (department number 2110)

Annual Budget

1150 COLLECTOR
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	LICENSES AND PERMITS							
3311	LIQUOR	115,285	118,316	115,209	118,316	0	118,316	0
3312	AUCTION	610	600	600	600	0	600	0
3313	MERCHANTS AND MANUFACTURE	11,830	12,525	12,000	12,120	0	12,120	3-
	SUBTOTAL *****	127,725	131,441	127,809	131,036	0	131,036	0
	INTERGOVERNMENTAL REVENUE							
3493	FOREST CROPLAND PILT	418	420	420	420	0	420	0
	SUBTOTAL *****	418	420	420	420	0	420	0
	CHARGES FOR SERVICES							
3506	CERTIFICATE OF REDEMPTION FEE	0	2	2	2	0	2	0
3508	DUPLICATE TAX RECEIPT	9,490	9,650	9,300	9,400	0	9,400	2-
3509	DEED FEE	6	15	11	18	0	18	20
3510	COPIES	351	400	400	400	0	400	0
3511	COST OF TAX SALE REIMBURS	15,635	17,000	21,273	22,366	0	22,366	31
3550	COMMISSIONS	1,409,960	1,461,327	1,494,559	1,621,597	0	1,621,597	10
3560	COLLECTION FEES	1,368	1,402	1,449	1,507	0	1,507	7
3577	COLL DEL FEES & COMM	177,641	180,260	195,115	214,627	0	214,627	19
	SUBTOTAL *****	1,614,454	1,670,056	1,722,109	1,869,917	0	1,869,917	11
	INTEREST							
3710	INTEREST	42,056	34,017	35,347	35,347	0	35,347	3
	SUBTOTAL *****	42,056	34,017	35,347	35,347	0	35,347	3
	MISCELLANEOUS							
3894	RETURNED CHECK PENALTY	2,500	2,500	2,500	2,500	0	2,500	0
	SUBTOTAL *****	2,500	2,500	2,500	2,500	0	2,500	0
	TOTAL REVENUES *****	1,787,155	1,838,434	1,888,185	2,039,220	0	2,039,220	10
	PERSONAL SERVICES							
10100	SALARIES & WAGES	300,690	322,864	300,972	313,581	0	313,581	2-
10110	OVERTIME	3,084	3,825	3,825	3,825	0	3,825	0
10200	FICA	22,455	24,991	22,612	24,281	0	24,281	2-
10300	HEALTH INSURANCE	33,250	33,250	32,458	33,250	0	33,250	0
10325	DISABILITY INSURANCE	1,076	1,094	1,094	1,065	0	1,065	2-
10350	LIFE INSURANCE	365	371	371	371	0	371	0
10375	DENTAL INSURANCE	2,492	2,492	2,433	2,492	0	2,492	0
10400	WORKERS COMP	1,363	1,398	1,377	1,079	0	1,079	22-
10500	401(A) MATCH PLAN	2,750	4,095	2,725	4,095	0	4,095	0
10510	CERF-EMPLOYER PD CONTRIBUTION	1,208	1,200	873	0	0	0	0
10600	UNEMPLOYMENT BENEFITS	3,176	0	0	0	0	0	0
	SUBTOTAL *****	371,911	395,580	368,740	384,039	0	384,039	2-
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	420	450	450	450	0	450	0
23000	OFFICE SUPPLIES	3,055	2,750	2,750	2,750	0	2,750	0
23001	PRINTING	12,792	12,750	12,800	13,440	0	13,440	5
23017	COMPUTER PAPER	0	3,400	3,047	3,500	0	3,500	2
23850	MINOR EQUIP & TOOLS (<\$1000)	912	1,000	1,000	1,000	0	1,000	0
	SUBTOTAL *****	17,180	20,350	20,047	21,140	0	21,140	3
	DUES TRAVEL & TRAINING							
37200	SEMINARS/CONFEREN/MEETING	755	825	825	825	0	825	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	449	550	550	550	0	550	0
37230	MEALS & LODGING-TRAINING	574	625	625	625	0	625	0
	SUBTOTAL *****	1,778	2,000	2,000	2,000	0	2,000	0
	UTILITIES							
48000	TELEPHONES	2,725	3,236	2,875	3,200	0	3,200	1-
	SUBTOTAL *****	2,725	3,236	2,875	3,200	0	3,200	1-
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	770	945	945	960	0	960	1
60200	EQUIP REPAIRS/MAINTENANCE	118	500	500	500	0	500	0
	SUBTOTAL *****	888	1,445	1,445	1,460	0	1,460	1

Collector of Revenue

Dept. No. 1150

1150 COLLECTOR
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
CONTRACTUAL SERVICES								
71000	INSURANCE AND BONDS	0	100	100	100	0	100	0
71100	OUTSIDE SERVICES	1,005	1,164	1,200	1,325	0	1,325	13
71500	BUILDING USE/RENT CHARGE	19,661	19,661	19,661	20,738	0	20,738	5
	SUBTOTAL *****	<u>20,666</u>	<u>20,925</u>	<u>20,961</u>	<u>22,163</u>	<u>0</u>	<u>22,163</u>	<u>5</u>
OTHER								
84400	PUBLIC NOTICES	2,945	5,385	2,682	2,950	0	2,950	45-
84500	TITLE SEARCH	13,046	13,760	18,492	19,416	0	19,416	41
86898	OVER AND SHORT	233	0	0	0	0	0	0
	SUBTOTAL *****	<u>16,224</u>	<u>19,145</u>	<u>21,174</u>	<u>22,366</u>	<u>0</u>	<u>22,366</u>	<u>16</u>
	TOTAL EXPENDITURES *****	431,375	462,681	437,242	456,368	0	456,368	1-

Decimal values have been truncated.

Collector Tax Maintenance

Department Number 2110

Mission

The Collector Tax Maintenance fund was created pursuant to RSMo 52.312-317 and it accounts for additional delinquent fees and commissions authorized by state statute. The Boone County Collector of Revenue approves the annual budget and administers the fund.

Budget Highlights

This budget includes reimbursement to the General Fund for the payroll and benefit costs pertaining to one Senior Programming Analyst position in the Information Technology (IT) Department (department number 1170). The additional programmer position was added to the IT budget mid-year 2002, pursuant to a contract between the Collector and the County Commission. The budget includes appropriations for a variety of operating expenses as well.

Please refer to department number 1150, Collector of Revenue, for Goals and Objectives, Progress on Prior Year Objectives, Performance Measures, and the Organizational Chart.

Personnel Detail

Position Title	2007	2008	2009	2008-2009
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Senior Programmer Analyst	- *	- *	- *	-
Office Specialist Pool	0.08	0.08	0.08	-
Total FTEs	0.08	0.08	0.08	-

* 1 FTE Sr. Programmer Analyst was added to Information Technology (department number 1170) to be reimbursed from the Tax Maintenance Fund (department number 2110)

Collector Tax Maintenance

Dept. No. 2110

Annual Budget

2110 COLLECTOR TAX MAINT ACTIVITY
211 COLLECTOR TAX MAINTENANCE FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
3577	COLL DEL FEES & COMM	177,643	180,260	195,115	214,627	0	214,627	19
	SUBTOTAL *****	177,643	180,260	195,115	214,627	0	214,627	19
	INTEREST							
3710	INTEREST	1,532	1,533	1,785	1,785	0	1,785	16
3711	INT-OVERNIGHT	533	541	196	196	0	196	63-
3712	INT-LONG TERM INVEST	2,660	1,703	2,705	2,705	0	2,705	58
3798	INC/DEC IN FV OF INVESTMENTS	7,091	7,725	3,442	3,442	0	3,442	55-
	SUBTOTAL *****	11,817	11,502	8,128	8,128	0	8,128	29-
	TOTAL REVENUES *****	189,460	191,762	203,243	222,755	0	222,755	16
	PERSONAL SERVICES							
10100	SALARIES & WAGES	0	1,814	0	1,814	0	1,814	0
10200	FICA	0	138	0	138	0	138	0
10400	WORKERS COMP	0	7	0	6	0	6	14-
	SUBTOTAL *****	0	1,959	0	1,958	0	1,958	0
	MATERIALS & SUPPLIES							
23000	OFFICE SUPPLIES	0	300	300	300	0	300	0
23015	COMPUTER SUPPLIES	0	200	200	200	0	200	0
23050	OTHER SUPPLIES	262	200	200	200	0	200	0
23850	MINOR EQUIP & TOOLS (<\$1000)	246	200	200	200	0	200	0
	SUBTOTAL *****	508	900	900	900	0	900	0
	DUES TRAVEL & TRAINING							
37000	DUES	175	250	250	250	0	250	0
37200	SEMINARS/CONFEREN/MEETING	175	750	1,304	1,000	0	1,000	33
37210	TRAINING/SCHOOLS	2,700	4,500	4,500	4,500	0	4,500	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	967	2,400	2,400	2,400	0	2,400	0
37230	MEALS & LODGING-TRAINING	1,839	4,000	4,000	4,000	0	4,000	0
37235	MEALS & LODGING - OTHER	0	200	200	200	0	200	0
37240	REGISTRATION/TUITION	249	1,000	1,000	1,000	0	1,000	0
	SUBTOTAL *****	6,105	13,100	13,654	13,350	0	13,350	1
	CONTRACTUAL SERVICES							
71000	INSURANCE AND BONDS	0	25	25	25	0	25	0
71100	OUTSIDE SERVICES	0	2,350	2,013	2,407	0	2,407	2
71101	PROFESSIONAL SERVICES	68,022	70,966	68,710	69,838	0	69,838	1-
71105	LEGAL SERVICES	0	10,000	10,000	10,000	0	10,000	0
71600	EQUIP LEASES & METER CHRG	0	180	180	0	0	0	0
	SUBTOTAL *****	68,022	83,521	80,928	82,270	0	82,270	1-
	OTHER							
83917	OTO: TO GENERAL FUND	21,484	83,414	83,414	0	0	0	0
86850	CONTINGENCY	0	28,506	0	126,235	0	126,235	342
	SUBTOTAL *****	21,484	111,920	83,414	126,235	0	126,235	12
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	0	4,684	4,123	0	0	0	0
91300	MACHINERY & EQUIPMENT	0	43,546	43,546	0	0	0	0
91301	COMPUTER HARDWARE	1,132	11,000	0	0	0	0	0
91302	COMPUTER SOFTWARE	0	1,326	775	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	2,249	0	0	0	0	0	0
92301	REPLC COMPUTER HDWR	2,189	3,220	0	0	0	0	0
	SUBTOTAL *****	5,571	63,776	48,444	0	0	0	0
	TOTAL EXPENDITURES *****	101,692	275,176	227,340	224,713	0	224,713	18-

Decimal values have been truncated.

Recorder of Deeds Summary

Department Numbers 1160, 2800

Description

The Boone County Recorder of Deeds provides services that are primarily funded with appropriations from the General Fund and supplemented with additional revenues derived from special fees authorized by statute. These fees are accounted for in the Record Preservation Fund, a statutory special revenue fund. The General Fund appropriations are included in the Recorder of Deeds budget, department number 1160, and the Record Preservation Fund appropriations are included in the Record Preservation budget, department number 2800. Detailed information is presented for each of these budgets on the following pages.

The County Commission establishes and approves the appropriations for department number 1160; the Recorder of Deeds establishes and approves the appropriations for department number 2800.

Budget Summary

Fund	Dept	Department Name	2007	2008	2009	2009	2009	2009
			Actual	Projected	Class 1 Personal Services	Classes 2-8 Other Services and Charges	Class 9 Capital Outlay	Total
100	1160	Recorder	\$ 529,987	\$ 535,654	\$ 391,382	\$ 95,004	\$ -	\$ 486,386
280	2800	Storage & Preservation	91,165	101,019	-	409,935	96,700	506,635
Total			<u>\$ 621,152</u>	<u>\$ 636,673</u>	<u>\$ 391,382</u>	<u>\$ 504,939</u>	<u>\$ 96,700</u>	<u>\$ 993,021</u>

Personnel Summary

Fund	Dept	Department Name	2007	2008	2009
			Full-time Equivalent	Full-time Equivalent	Full-time Equivalent
100	1160	Recorder	9.00	9.00	8.00
280	2800	Storage & Preservation	-	-	-
Total FTEs			<u>9.00</u>	<u>9.00</u>	<u>8.00</u>

Recorder of Deeds

Department Number 1160

Mission

The Recorder of Deeds is an elected official mandated to provide a timely and efficient process for public users to record documents, and to preserve them for historical retrieval and legal review.

The records archived include real estate, uniform commercial code, marriage license, tax liens, service personnel's discharge papers, and other miscellaneous filing systems. The Recorder functions as the collector of data that is the basis for the assessment and property tax revenue system in the County. In addition to general revenue, the Recorder's Office acts as a fee agent for several special funds and user's fees for both the County and State.

Budget Highlights

In FY 2008, the County elected not to renew copier leases and purchased the equipment instead. This has resulted in significant cost savings. There are no other changes to the budget.

Goals and Objectives

Budget Year Objectives

- Unavailable

Progress on Prior Year Objectives

- Unavailable.
Response: Unavailable.

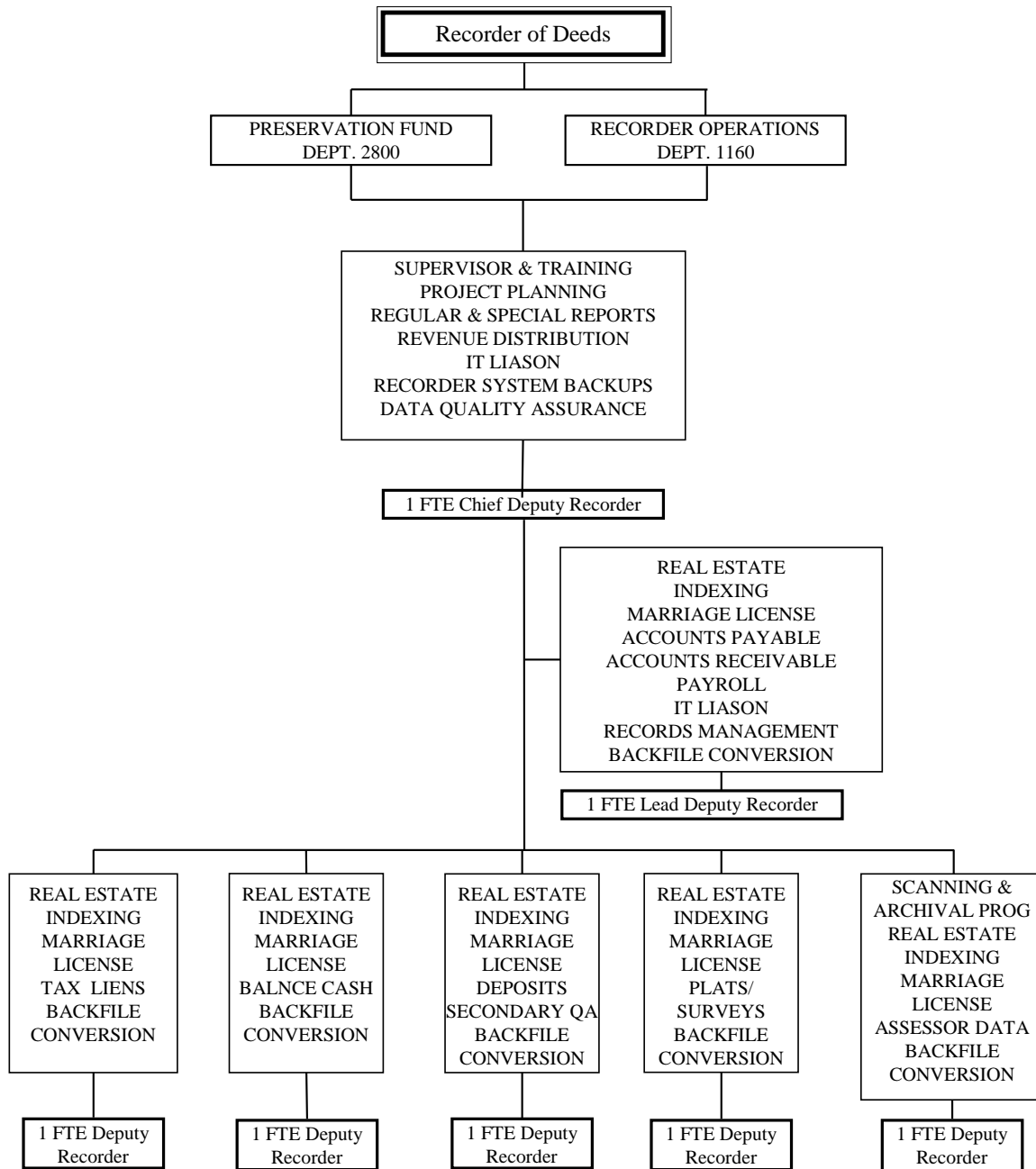
Performance Measures

Performance Measure	2007 Actual	2008 Estimated	2009 Projected
Unavailable			

Personnel Detail

Position Title	2007	2008	2009	2008-2009
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Recorder (Elected)	1.00	1.00	1.00	-
Chief Deputy Recorder	1.00	1.00	1.00	-
Lead Deputy Recorder	1.00	1.00	1.00	-
Deputy Recorder	6.00	6.00	5.00	(1.00)
Total FTEs	<u>9.00</u>	<u>9.00</u>	<u>8.00</u>	<u>1.00</u>
Overtime	\$ 2,500	\$ 2,500	\$ 1,000	\$ (1,500)

Organizational Chart



Annual Budget

1160 RECORDER
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
3315	LICENSES AND PERMITS MARRIAGE	18,593	19,500	19,500	19,500	0	19,500	0
	SUBTOTAL *****	18,593	19,500	19,500	19,500	0	19,500	0
	CHARGES FOR SERVICES							
3510	COPIES	50,199	45,843	38,750	40,700	0	40,700	11-
3561	UCC FEES	32	0	0	0	0	0	0
3562	REAL ESTATE FEES	674,882	573,758	609,900	609,900	0	609,900	6
	SUBTOTAL *****	725,113	619,601	648,650	650,600	0	650,600	5
	TOTAL REVENUES *****	743,706	639,101	668,150	670,100	0	670,100	4
	PERSONAL SERVICES							
10100	SALARIES & WAGES	339,404	348,122	325,615	317,782	0	317,782	8-
10110	OVERTIME	1,964	2,500	1,000	1,000	0	1,000	60-
10200	FICA	24,370	26,822	23,950	24,386	0	24,386	9-
10300	HEALTH INSURANCE	42,750	42,750	42,750	38,000	0	38,000	11-
10325	DISABILITY INSURANCE	1,295	1,287	1,287	1,179	0	1,179	8-
10350	LIFE INSURANCE	475	477	477	424	0	424	11-
10375	DENTAL INSURANCE	3,204	3,204	3,204	2,848	0	2,848	11-
10400	WORKERS COMP	1,456	1,496	1,496	1,083	0	1,083	27-
10500	401(A) MATCH PLAN	5,200	5,265	4,625	4,680	0	4,680	11-
	SUBTOTAL *****	420,120	431,923	404,404	391,382	0	391,382	9-
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	304	430	430	435	0	435	1
23000	OFFICE SUPPLIES	8,302	8,600	8,700	8,200	0	8,200	4-
23001	PRINTING	799	1,500	1,200	1,500	0	1,500	0
	SUBTOTAL *****	9,407	10,530	10,330	10,135	0	10,135	3-
	DUES TRAVEL & TRAINING							
37000	DUES	200	350	350	400	0	400	14
37200	SEMINARS/CONFEREN/MEETING	0	650	400	650	0	650	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,707	1,200	1,517	1,300	0	1,300	8
37230	MEALS & LODGING-TRAINING	2,030	2,200	2,291	2,200	0	2,200	0
37240	REGISTRATION/TUITION	931	875	875	875	0	875	0
	SUBTOTAL *****	4,869	5,275	5,433	5,425	0	5,425	2
	UTILITIES							
48000	TELEPHONES	4,259	4,800	4,200	4,800	0	4,800	0
	SUBTOTAL *****	4,259	4,800	4,200	4,800	0	4,800	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	12,466	9,271	7,500	8,000	0	8,000	13-
	SUBTOTAL *****	12,466	9,271	7,500	8,000	0	8,000	13-
	CONTRACTUAL SERVICES							
71500	BUILDING USE/RENT CHARGE	63,180	63,180	63,180	66,644	0	66,644	5
71600	EQUIP LEASES & METER CHR	13,719	4,723	4,722	0	0	0	0
	SUBTOTAL *****	76,899	67,903	67,902	66,644	0	66,644	1-
	FIXED ASSET ADDITIONS							
92000	REPLCMNT OFFICE EQUIP	1,964	35,900	35,885	0	0	0	0
92100	REPLCMNT FURN & FIXTURES	0	0	0	0	4,500	0	0
	SUBTOTAL *****	1,964	35,900	35,885	0	4,500	0	0
	TOTAL EXPENDITURES *****	529,987	565,602	535,654	486,386	4,500	486,386	14-

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Record Preservation

Department Number 2800

Mission

This special revenue fund accounts for fees collected pursuant to RSMo 59.319 for record storage, microfilming, and preservation activities and projects. The Recorder of Deeds is the appropriating authority for this fund.

Budget Highlights

This budget provides supplemental funding to the annual operating budget for the Recorder of Deeds which is established by the County Commission in the General Fund (see department number 1160). Appropriations include amounts related to record storage and preservation including supplies, training and travel, annual maintenance and support of the Recorder's operating software, archival restoration, conversion of prior years microfilm records to imaged records, professional services related to the development of a business continuity plan, and various new and replacement computer hardware, software, and other equipment.

Please refer to department number 1160, Recorder of Deeds, for Goals and Objectives, Progress on Prior Year Objectives, and Performance Measures.

Annual Budget

2800 STORAGE & PRESERVATION
 280 RECORD PRESERVATION FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
3569	CHARGES FOR SERVICES OTHER FEES	118,739	105,430	108,250	108,250	0	108,250	2
	SUBTOTAL *****	118,739	105,430	108,250	108,250	0	108,250	2
	INTEREST							
3711	INT-OVERNIGHT	1,208	1,100	375	300	0	300	72-
3712	INT-LONG TERM INVEST	5,872	3,670	5,300	4,700	0	4,700	28
3798	INC/DEC IN FV OF INVESTMENTS	16,079	14,900	6,600	6,400	0	6,400	57-
	SUBTOTAL *****	23,159	19,670	12,275	11,400	0	11,400	42-
	MISCELLANEOUS							
3835	SALE OF COUNTY FIXED ASSET	3	0	0	0	0	0	0
	SUBTOTAL *****	3	0	0	0	0	0	0
	TOTAL REVENUES *****	141,902	125,100	120,525	119,650	0	119,650	4-
	MATERIALS & SUPPLIES							
22000	POSTAGE	0	0	34	0	0	0	0
23000	OFFICE SUPPLIES	8,133	15,000	7,000	9,500	0	9,500	36-
23020	MICROFILM/FILM	0	1,400	1,400	1,400	0	1,400	0
23850	MINOR EQUIP & TOOLS (<\$1000)	0	4,500	3,000	4,500	0	4,500	0
	SUBTOTAL *****	8,133	20,900	11,434	15,400	0	15,400	26-
	DUES TRAVEL & TRAINING							
37000	DUES	562	625	625	625	0	625	0
37200	SEMINARS/CONFEREN/MEETING	1,205	1,200	1,200	1,200	0	1,200	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	3,620	4,400	4,400	5,100	0	5,100	15
37230	MEALS & LODGING-TRAINING	6,832	8,360	8,360	8,360	0	8,360	0
37240	REGISTRATION/TUITION	1,563	2,325	2,000	2,250	0	2,250	3-
	SUBTOTAL *****	13,783	16,910	16,585	17,535	0	17,535	3
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	20,000	20,000	20,000	20,000	0	20,000	0
71100	OUTSIDE SERVICES	38,062	75,500	30,000	75,000	0	75,000	0
71101	PROFESSIONAL SERVICES	16,415	92,000	22,000	62,000	0	62,000	32-
	SUBTOTAL *****	74,477	187,500	72,000	157,000	0	157,000	16-
	OTHER							
83917	OTO: TO GENERAL FUND	7,183	0	0	0	0	0	0
86850	CONTINGENCY	0	120,000	0	220,000	0	220,000	83
86910	PY ENCUMBRANCES NOT USED	21,420-	0	0	0	0	0	0
	SUBTOTAL *****	14,236-	120,000	0	220,000	0	220,000	83
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	0	27,000	0	27,000	0	27,000	0
91301	COMPUTER HARDWARE	0	0	0	0	2,200	2,200	0
91302	COMPUTER SOFTWARE	0	2,000	1,000	62,500	0	62,500	25
92301	REPLC COMPUTER HDWR	9,007	18,320	0	0	5,000	5,000	72-
	SUBTOTAL *****	9,007	47,320	1,000	89,500	7,200	96,700	104
	TOTAL EXPENDITURES *****	91,165	392,630	101,019	499,435	7,200	506,635	29

Decimal values have been truncated.

Information Technology and Mail Services Summary

Department Numbers 1170, 1175, 1176, 1194

Description

The Director of Information Technology is responsible for the operations of the County's information technology systems, GIS system, and Mail Services. The Director is appointed by the County Commission.

The County Commission establishes and approves General Fund appropriations for these operations. Additional funding for specific computer technology (hardware and software) is frequently provided through various special revenue funds; however, in most of these situations, the Director of IT is responsible for providing coordination and on-going support.

The Thirteenth Judicial Circuit Court provides its own information technology support services as part of the Court Services budget (department number 1210).

Information Technology
& Mail Services
Summary

Dept. Nos. 1170, 1175,
1176, 1194

Budget Summary

Fund	Dept	Department Name	2007	2008	2009	2009	2009	2009
			Actual	Projected	Class 1 Personal Services	Classes 2-8 Other Services and Charges	Class 9 Capital Outlay	Total
Information Technology & GIS								
100	1170	Information Technology	\$ 1,397,861	\$ 1,331,806	\$ 921,142	\$ 416,744	\$ 94,982	\$ 1,432,868
100	1175	GIS - Consortium	1,205	1,336	-	9,664	-	9,664
100	1176	GIS - County	150,535	153,624	117,914	38,583	-	156,497
		Subtotal	<u>1,549,601</u>	<u>1,486,766</u>	<u>1,039,056</u>	<u>464,991</u>	<u>94,982</u>	<u>1,599,029</u>
Other								
100	1194	Mail Services	269,317	305,180	69,854	262,086	-	331,940
		Subtotal	<u>269,317</u>	<u>305,180</u>	<u>69,854</u>	<u>262,086</u>	<u>-</u>	<u>331,940</u>
		Total	<u>\$ 1,818,918</u>	<u>\$ 1,791,946</u>	<u>\$ 1,108,910</u>	<u>\$ 727,077</u>	<u>\$ 94,982</u>	<u>\$ 1,930,969</u>

Personnel Summary

Fund	Dept	Department Name	2007	2008	2009
			Full-time Equivalent	Full-time Equivalent	Full-time Equivalent
Information Technology & GIS					
100	1170	Information Technology	14.00	14.00	14.00
100	1175	GIS - Consortium	-	-	-
100	1176	GIS - County	2.00	2.00	2.00
		Subtotal	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>
Other					
100	1194	Mail Services	1.00	2.00	2.00
		Subtotal	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>
		Total FTEs	<u>17.00</u>	<u>18.00</u>	<u>18.00</u>

Information Technology

Department Number 1170

Mission

The Information Technology (IT) Department implements Boone County's adopted Strategic Information Technology Plan. The Information Technology Advisory Committee (ITAC) in conjunction with the IT staff develops the vision and desired direction of information technology and provides a plan with recommendations to the County Commissioners for consideration and adoption. In addition, the Department conducts research to identify new cost saving developments resulting in improved operational efficiencies. Also, the Department provides critical tactical information technology solutions, systems design, programming services and support to county offices.

The Thirteenth Judicial Circuit Court provides its own information technology support services as part of the Court Services budget (department number 1210).

Budget Highlights

Similar to FY 2008, only essential equipment replacements have been funded in the FY 2009 budget. As a result, this budget includes approximately \$95,000 for computer-related fixed asset purchases, which is significantly reduced from prior years (\$248,000 in FY 2007 and \$334,000 in FY 2006). The \$1.34 million appropriations approved for routine personnel and operations reflects increases in maintenance and service contracts. Combined, the total budget is \$1.43 million, an increase of \$60,000 over the prior year.

Additional funding for computer technology projects is provided through various special revenue funds such as the Assessment Fund, the Record Preservation Fund, the Law Enforcement Services Fund and the Road and Bridge Fund.

Goals and Objectives

Budget Year Objectives

- Maintain technically skilled staff that is competent in the County's current and emerging technology.
- Continue ongoing core operations and technical support of all offices and departments throughout the County.
- Continue ongoing core programming and programming maintenance for all offices and departments throughout the County
- Upgrade storage area network for GIS data consolidation.
- Develop network auditor process using firewall reporting software.
- Implement personal computer workstation and printer replacement plan.

- Implement an enhancement for the Sheriff's Department records management system to allow system wide notification based on managed triggers.
- Continue Sheriff's Department Mobile Data Terminal communications upgrade plan.
- Continue implementation of change management system for software development group.
- Complete an upgrade to the Prosecuting Attorney's records management system.
- Develop an inquiry system for the Sheriff's Department users to use the Prosecuting Attorney's records management system.
- Continue long-range strategic plans for the County's software direction.
- Evaluate helpdesk and project management software for use in the Information Technology Department.
- Evaluate an intranet platform for use by the County.
- Continue development on the payroll system rewrite.
- Evaluate web based report writing tools to replace IBM Query for the Sheriff's Department record management system.

Progress on Prior Year Objectives

- Continue on-going core operations and technical support of all offices and departments throughout the County.
Response: Ongoing.
- Continue on-going core programming and programming maintenance for all offices and departments throughout the County.
Response: Ongoing
- Add i5 disks in production partition for image data staging for better backups.
Response: Accomplished.
- Add i5 disks in development partition for growth and performance.
Response: Accomplished.
- Add i5 disks in Sheriff Department partition for growth and performance.
Response: Accomplished.
- Install iSCHSI HBA card in SANS which will support jumbo frames and a 30% performance improvement over current Adaptec cards.
Response: Accomplished.

- Add SATA II hard drives required for additional capacity for remote journaling.
Response: Accomplished.
- Purchase Cisco Catalyst 2960G-24TC 20 port switch to enhance performance for Geographic Information System (GIS) users.
Response: Not purchased. Further evaluation of the network performance indicated upgrading the switch would not enhance performance as anticipated.
- Purchase disk space manager to be used to report on files on the file server.
Response: Accomplished.
- Purchase Cisco 1841 router for backup.
Response: Accomplished.
- Purchase and install 2 UPS needed to protect switch and router at Child Support and Public Works.
Response: Accomplished.
- Replace three standard desktop personal computers (PCs) which are known problems.
Response: Accomplished.
- Replace three printers and one laptop.
Response: One printer was replaced, and two moved to the 2009 budget. Laptop replacement was completed.
- Purchase annual maintenance for old printer that is being retained.
Response: Accomplished.
- Replace one CVSA laptop for background checks and investigations with Sheriff's Department.
Response: Accomplished.
- Upgrade computer voice stress analyzer software to CSVA II.
Response: Accomplished.
- Replace four servers with two becoming VMWARE ESX servers, one GIS dedicated web and for the mobile video systems.
Response: Accomplished.
- Purchase VMWARE ESX and Virtual Center Server software.
Response: Accomplished.
- Purchase one standard desktop PC and four laptops.
Response: Accomplished.
- Purchase VMWARE ESX and Virtual Center Server software.
Response: Accomplished.

- Provide VMWARE training.
Response: Accomplished.
- Purchase three MS Windows OS licenses for server consolidation project.
Response: Not purchased. In the process of consolidating servers, OS licenses were moved to the VMWARE instance of the consolidated server.
- Replace GEOXH Handheld as the current unit does not support the newest operating system and has limited storage space for GIS datasets.
Response: Accomplished.
- Update modems, cables, and memory for 21 MDTs for Sheriff's Department.
Response: Accomplished.
- Purchase Document Management Services as a follow-up to the Naviline upgrade.
Response: Accomplished.
- H T E to convert our custom apps to Naviline as a follow-up to upgrade.
Response: In progress.
- Purchase one standard desktop PC and four laptops.
Response: Accomplished.
- Replace 42" plotter
Response: Accomplished.
- Purchase one server for Reverse Proxy which is needed for the new way ESRI handles web traffic.
Response: Accomplished.
- Purchase three data plans for PDAs, replacing current pager service.
Response: Accomplished.
- Purchase and install Cisco 4400 Wireless Controller (12 devices) with support and training.
Response: Purchase is complete. Installation will happen first quarter of 2009.
- Purchase and install ArcPad for Trimble and Replication Backup software.
Response: Accomplished.
- Purchase Barcode scanner and printer for Public Works parts inventory.
Response: Accomplished.
- Implement Check Imaging Project by replacing two PCs with 19" LCDs and purchasing two check scanners.
Response: Not purchased. During the RFP process, it was determined that such a system would not be cost effective at this time.
- Finish and implement payroll system rewrite.
Response: In progress.

Performance Measures

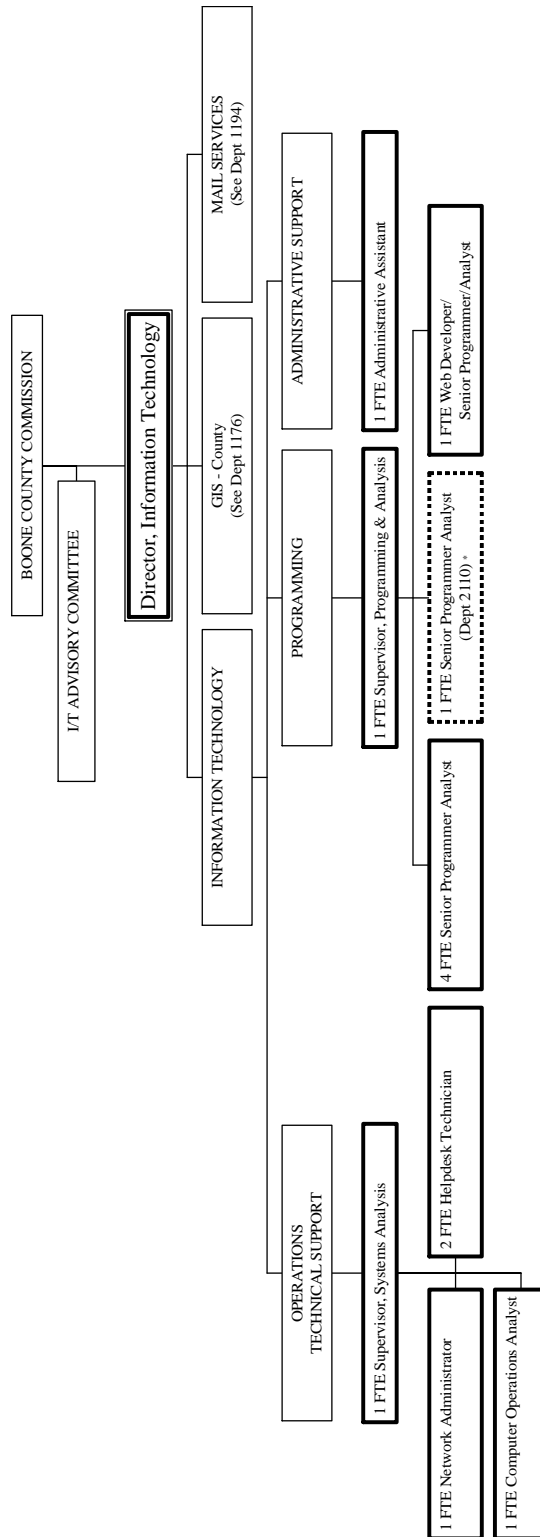
Performance Measure	2007	2008	2009
	Actual	Estimated	Projected
Number of Pieces of Email SPAM	5,822,158	18,930,529	28,000,000
Number of Email Viruses Stopped	5,283	13,981	20,000
Inbound Pieces of Email	7,457,958	20,433,425	30,000,000
Outbound Pieces of Email	258,342	283,284	285,000
Total Number of Email Attachments	329,206	334,594	350,000
Number of Times 0700 Report Viewed on Web	116,316	125,649	125,000
Number of Times Active Felony Warrants Viewed on Web	21,535	6,719	10,000
Number of Times Current Inmate Roster Viewed on Web	N/A	88,655	85,000
Number of Times Registered Offenders List Viewed on Web	31,601	26,999	28,000
Work Orders Completed–Helpdesk Emergencies	812	653	700
Work Orders Completed–Helpdesk Non-Emergencies	2,828	3,825	4,200
Work Orders Completed–Operations	124	268	300
Work Orders Completed–Programming Projects	439	291	350
Number of Personal Computers Supported	295	297	300

Personnel Detail

Position Title	2007	2008	2009	2008-2009
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Director, Information Technology	1.00	1.00	1.00	-
Supervisor, Systems Analysis	1.00	1.00	1.00	-
Network Administrator	1.00	1.00	1.00	-
Supervisor, Programming & Analysis	1.00	1.00	1.00	-
Computer Operations Analyst	1.00	1.00	1.00	-
Senior Programmer Analyst	5.00 ^a	5.00 ^a	5.00 ^a	-
Web Developer/Sr. Prog. Analyst	1.00	1.00	1.00	-
Helpdesk Technician	2.00	2.00	2.00	-
Administrative Assistant	1.00	1.00	1.00	-
Total FTEs	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	-
Overtime	\$ 3,500	\$ 3,500	\$ 3,500	\$ -

^a 1 FTE Sr. Programmer Analyst was added to Information Technology (department number 1170) to be reimbursed from the Tax Maintenance Fund (department number 2110)

Organizational Chart



* 1 FTE Sr. Programmer Analyst was added to Information Technology (department number 1170) to be reimbursed from the Tax Maintenance Fund (department number 2110)

Annual Budget

1170 INFORMATION TECHNOLOGY
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
3528	CHARGES FOR SERVICES REIMB PERSONNEL/PROJECTS	68,022	67,718	68,750	68,750	0	68,750	1
	SUBTOTAL *****	68,022	67,718	68,750	68,750	0	68,750	1
	MISCELLANEOUS							
3826	PRIOR YEAR COST REPAYMENT	0	0	9,100	0	0	0	0
3890	MISCELLANEOUS	0	0	30	0	0	0	0
	SUBTOTAL *****	0	0	9,130	0	0	0	0
	TOTAL REVENUES *****	68,022	67,718	77,880	68,750	0	68,750	1
	PERSONAL SERVICES							
10100	SALARIES & WAGES	721,603	779,642	748,300	770,889	0	770,889	1-
10110	OVERTIME	840	3,500	3,500	3,500	0	3,500	0
10200	FICA	54,088	59,910	56,400	59,240	0	59,240	1-
10300	HEALTH INSURANCE	66,500	66,500	66,500	66,500	0	66,500	0
10325	DISABILITY INSURANCE	2,629	2,873	2,873	2,865	0	2,865	0
10350	LIFE INSURANCE	664	742	742	742	0	742	0
10375	DENTAL INSURANCE	4,984	4,984	4,984	4,984	0	4,984	0
10400	WORKERS COMP	3,306	3,339	3,339	2,632	0	2,632	21-
10500	401(A) MATCH PLAN	5,765	8,190	5,565	8,190	0	8,190	0
10510	CERF-EMPLOYER PD CONTRIBUTION	2,782	3,000	1,570	0	0	1,600	46-
	SUBTOTAL *****	863,163	932,680	893,773	919,542	0	921,142	1-
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	700	1,700	1,700	1,250	0	1,250	26-
23000	OFFICE SUPPLIES	1,645	2,500	2,500	2,500	0	2,500	0
23001	PRINTING	0	200	282	200	0	200	0
23015	COMPUTER SUPPLIES	2,974	4,000	4,000	4,000	0	4,000	0
23016	MAGNETIC MEDIA	8,644	5,200	5,200	3,300	0	3,300	36-
23017	COMPUTER PAPER	2,242	4,000	4,000	4,800	0	4,800	20
23018	PRINTER SUPPLIES	64,713	70,000	70,000	72,500	0	72,500	3
23050	OTHER SUPPLIES	1,950	4,000	4,000	4,000	0	4,000	0
23850	MINOR EQUIP & TOOLS (<\$1000)	1,233	1,000	1,000	1,000	0	1,000	0
	SUBTOTAL *****	84,105	92,600	92,682	93,550	0	93,550	1
	DUES TRAVEL & TRAINING							
37000	DUES	615	975	975	1,500	0	1,500	53
37200	SEMINARS/CONFEREN/MEETING	7,025	6,195	6,195	11,260	0	11,260	81
37210	TRAINING/SCHOOLS	13,858	19,935	16,435	11,085	0	11,085	44-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	3,254	4,540	4,482	6,950	0	6,950	53
37230	MEALS & LODGING-TRAINING	7,457	13,951	13,323	11,252	0	11,252	19-
	SUBTOTAL *****	32,209	45,596	41,410	42,047	0	42,047	7-
	UTILITIES							
48000	TELEPHONES	8,502	8,400	8,400	9,200	0	9,200	9
48002	DATA COMMUNICATIONS	12,095	14,446	14,446	15,476	0	15,476	7
	SUBTOTAL *****	20,597	22,846	22,846	24,676	0	24,676	8
	VEHICLE EXPENSE							
59200	LOCAL MILEAGE	496	500	500	500	0	500	0
	SUBTOTAL *****	496	500	500	500	0	500	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	45,291	47,543	47,543	67,530	0	67,530	42
60200	EQUIP REPAIRS/MAINTENANCE	1,780	2,000	2,000	2,000	0	2,000	0
	SUBTOTAL *****	47,071	49,543	49,543	69,530	0	69,530	40
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	83,708	107,353	107,353	123,789	3,775	127,564	18
71100	OUTSIDE SERVICES	19,075	19,020	19,020	20,928	0	20,928	10
71101	PROFESSIONAL SERVICES	6,000	5,000	5,000	2,500	0	2,500	50-
71500	BUILDING USE/RENT CHARGE	32,468	32,468	32,468	34,249	0	34,249	5
71600	EQUIP LEASES & METER CHR	1,165	1,248	1,248	1,200	0	1,200	3-
	SUBTOTAL *****	142,417	165,089	165,089	182,666	3,775	186,441	12

Information Technology

Dept. No. 1170

1170 INFORMATION TECHNOLOGY
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	464	0	0	0	0	0	0
91301	COMPUTER HARDWARE	23,289	11,000	11,000	0	19,025	2,925	73-
91302	COMPUTER SOFTWARE	43,479	22,605	19,105	0	54,065	43,657	93
92100	REPLCMENT FURN & FIXTURES	515	0	0	0	0	0	0
92301	REPLC COMPUTER HDWR	136,734	33,450	33,450	0	48,400	48,400	44
92302	REPLC COMPUTER SOFTWARE	3,317	2,408	2,408	0	0	0	0
	SUBTOTAL *****	207,800	69,463	65,963	0	121,490	94,982	36
	TOTAL EXPENDITURES *****	1,397,860	1,378,317	1,331,806	1,332,511	125,265	1,432,868	3

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GIS – Consortium

Department Number 1175

Mission

The Geographic Information System (GIS) was the outgrowth of a multi-year research and development effort of a consortium comprised of Boone County, the City of Columbia, and Boone Electric Cooperative. All phases of the initial consortium project have been completed. The Consortium jointly funded the development of digital base maps which provide the foundational framework for a county-wide GIS system. The Boone County Information Technology Department serves as project manager and fiscal agent for the GIS project. The GIS Department's mission is to maintain the Consortium GIS server, maintain the "master" address database, and support Consortium members in their GIS efforts. Please refer to department number 1176 for a review of Boone County's budget pertaining to the development of GIS applications specific to Boone County offices.

Budget Highlights

This budget includes funding for supplies, maintenance and support contracts, and consulting services. There are no significant changes to this budget.

Goals and Objectives

Budget Year Objectives

- Maintain continued access to Consortium shared data.
- Develop and maintain standards for GIS data development and accuracy throughout the Consortium.
- Train and advise Consortium members on the use of GIS.

Progress on Prior Year Objectives

- Maintain continued access to Consortium shared data.
Response: One hundred percent of GIS data requests within the Consortium were completed instantly. Access to GIS data for Consortium members is made through a Consortium shared, centralized server. A GIS Program Manager was needed to maintain the GIS Consortium server. Alternative methods were used to transfer GIS information to entities outside the Consortium. This included the creation of DVD and CD-ROMs and the use of an external hard drive.
- Develop and maintain standards for GIS data development and accuracy throughout the Consortium.
Response: Standards for GIS data development and accuracy for the basemap were maintained. There was minimal development of standards for GIS data development other than the basemap. The Boone County GIS Program Manager developed standards for GIS data development to ensure ease of use and accuracy for all Consortium members. The Boone County GIS Program Manager oversees these standards.

- Train and advise Consortium members on the use of GIS.
Response: Multiple requests for training and advice were made, and all were completed within 48 hours. Consortium members were trained on how to use the GIS data, and how to create individual layers using GIS standards. The Boone County GIS Manager created maps and manuals to aid in the training process.

Performance Measures

Performance Measure	2007 Actual	2008 Estimated	2009 Projected
Work Orders Completed for Consortium Users	31	114	125
Number of Consortium Members Supported	44	47	50
Number of Consortium Server Dataset Updates	365	365	365

Annual Budget

1175 GIS - CONSORTIUM 100 GENERAL FUND		2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
ACCT	DESCRIPTION							
3525	CHARGES FOR SERVICES REIMB. SPECIAL PROJECTS	1,205	0	0	0	0	0	0
	SUBTOTAL *****	1,205	0	0	0	0	0	0
	TOTAL REVENUES *****	1,205	0	0	0	0	0	0
23016	MATERIALS & SUPPLIES MAGNETIC MEDIA	0	1,000	0	1,000	0	1,000	0
	SUBTOTAL *****	0	1,000	0	1,000	0	1,000	0
60050	EQUIP & BLDG MAINTENANCE EQUIP SERVICE CONTRACT	1,205	3,000	1,336	3,000	0	3,000	0
	SUBTOTAL *****	1,205	3,000	1,336	3,000	0	3,000	0
71100	CONTRACTUAL SERVICES OUTSIDE SERVICES	0	7,000	0	5,664	0	5,664	19-
	SUBTOTAL *****	0	7,000	0	5,664	0	5,664	19-
	TOTAL EXPENDITURES *****	1,205	11,000	1,336	9,664	0	9,664	12-

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GIS – County

Department Number 1176

Mission

The Geographic Information System (GIS) is the outgrowth of a multi-year research and development effort of Boone County, the City of Columbia, and Boone Electric Cooperative. Boone County's Information Technology Department serves as project manager and fiscal agent for the GIS project. (Please refer to department number 1175 for a review of the GIS-Consortium budget.) The GIS – County Department's mission is to create new GIS layers and develop applications to use in conjunction with the newly created layers. The GIS – County Department will provide continued support of the current and future GIS layers and will train the end users of the applications created.

Budget Highlights

There are no significant changes to this budget.

Goals and Objectives

Budget Year Objectives

- Develop new GIS layers according to a prioritized list.
- Coordinate 2' Contour and related planimetrics development and import the deliverables in to the County GIS.
- Develop a Land Grade layer map to be used as a base agriculture land assessment.
- Continue development of GIS applications.
- Develop custom data entry forms for the Trimble GPS unit to streamline field data collection and ensure data integrity.
- Develop and maintain standards for GIS data development to ensure ease of use and accuracy.
- Train county employees on the use of GIS.
- Train county employees on use of the Trimble GPS unit to capture and attribute features in the field.

Progress on Prior Year Objectives

- Develop new GIS layers according to a prioritized list.
Response: Ongoing. The development of a Master Address Database (map) was completed in February 2007 and is being maintained with cooperation from all addressing entities in Boone County.

- Coordinate spring flight to update county-wide digital orthophotos and import deliverables into the County GIS.
Response: Quality control of all deliverables has been completed, and the imagery is available to all county staff.
- Develop a Land Grade layer map to be used as a base agriculture land assessment.
Response: The development of a Land Grade layer (map) should be completed by the end of the year 2008 to be used as a base agriculture land assessment, but this project is highly dependent upon Assessor interaction. Available datasets have been developed, and conversion workflow developed.
- Continue development of GIS applications.
Response: Research is ongoing on application development. Custom Internet Mapping applications and web-based database applications have been developed for the County Clerk, Collector, Assessor, Public Works and Planning and Building. Additionally, an ArcGIS Server Internet based Address Editor Viewer has been developed to allow addressing entities to maintain their respective portions of the Master Address Database.
- Add ESRI 3D Analysis extension license.
Response: An ESRI 3D Analyst extension license will be purchased by the end of August 2008 as part of the 2008 Assessor 2' Contour RFP.
- Develop custom data entry forms for the Trimble GPS unit to streamline field data collection and ensure data integrity.
Response: Multiple custom field applications were developed for Public Works and Planning and Building staff.
- Develop and maintain standards for GIS data development to ensure ease of use and accuracy.
Response: This included the continued development of Federal Geographic Data Committee metadata for all GIS datasets and maintenance of the custom Dataset Catalog for the GIS website. The development of GIS standards is ongoing.
- Train county employees on the use of GIS.
Response: Ongoing.
- Train county employees on use of the Trimble GPS unit to capture and attribute features in the field.
Response: Training was conducted on an as-needed basis to assist departments in their field data acquisition needs.

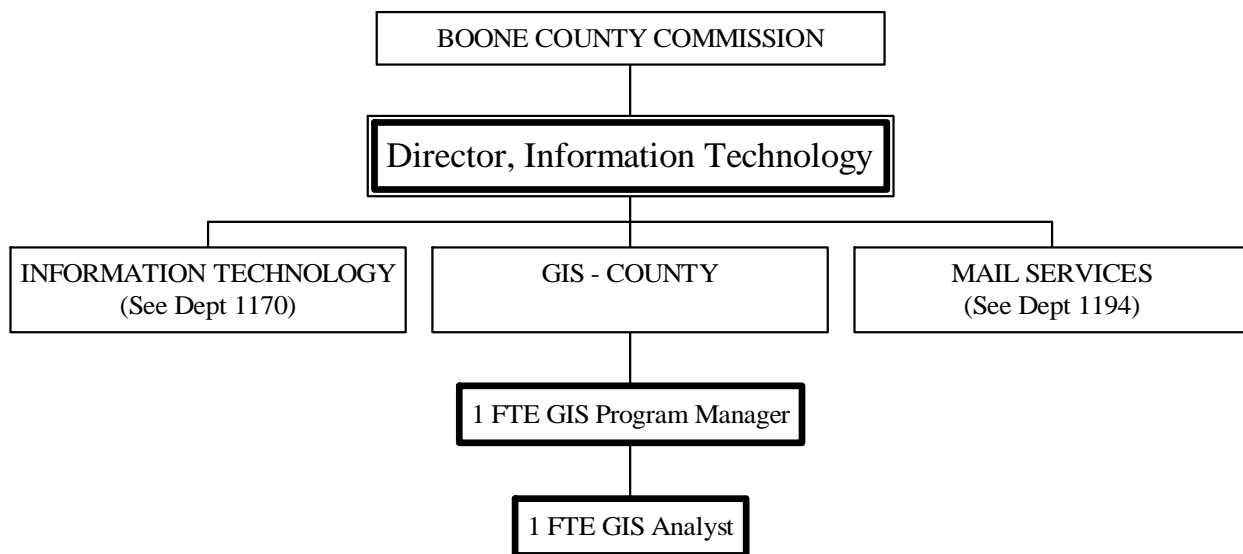
Performance Measures

Performance Measure	2007 Actual	2008 Estimated	2009 Projected
Number of Internet Maps Served on the Web	1,637,724	1,871,700	1,971,700
Work Orders Completed–GIS Users	247	340	410
Word Orders Completed–Consortium Users	31	114	125
Word Orders Completed–Miscellaneous Users	68	54	65
Number of Desktop GIS Users Supported	22	24	28

Personnel Detail

Position Title	2007 Full-time Equivalent	2008 Full-time Equivalent	2009 Full-time Equivalent	2008-2009 Change
GIS Program Manager	1.00	1.00	1.00	-
GIS Analyst	1.00	1.00	1.00	-
Total FTEs	2.00	2.00	2.00	-

Organizational Chart



Annual Budget

1176 GIS - COUNTY
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
CHARGES FOR SERVICES								
3569	OTHER FEES	147	0	450	0	0	0	0
	SUBTOTAL *****	147	0	450	0	0	0	0
	TOTAL REVENUES *****	147	0	450	0	0	0	0
PERSONAL SERVICES								
10100	SALARIES & WAGES	97,556	98,212	98,978	98,217	0	98,217	0
10200	FICA	7,003	7,513	7,119	7,513	0	7,513	0
10300	HEALTH INSURANCE	9,500	9,500	9,500	9,500	0	9,500	0
10325	DISABILITY INSURANCE	371	359	359	363	0	363	1
10350	LIFE INSURANCE	105	106	106	106	0	106	0
10375	DENTAL INSURANCE	712	712	712	712	0	712	0
10400	WORKERS COMP	403	418	418	333	0	333	20-
10500	401(A) MATCH PLAN	650	1,170	650	1,170	0	1,170	0
	SUBTOTAL *****	116,302	117,990	117,842	117,914	0	117,914	0
MATERIALS & SUPPLIES								
23000	OFFICE SUPPLIES	2,225	200	75	200	0	200	0
23001	PRINTING	0	50	25	50	0	50	0
23016	MAGNETIC MEDIA	0	125	45	125	0	125	0
23017	COMPUTER PAPER	186	2,050	250	2,050	0	2,050	0
23018	PRINTER SUPPLIES	0	200	200	200	0	200	0
23050	OTHER SUPPLIES	0	250	50	250	0	250	0
23850	MINOR EQUIP & TOOLS (<\$1000)	0	100	2,100	100	0	100	0
23855	FURNITURE/FIXTURE <\$1000	0	0	0	0	600	600	0
	SUBTOTAL *****	2,412	2,975	2,745	2,975	600	3,575	20
DUES TRAVEL & TRAINING								
37000	DUES	0	150	0	150	0	150	0
37200	SEMINARS/CONFEREN/MEETING	3,425	2,000	1,000	2,000	0	2,000	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	694	2,000	1,800	2,000	0	2,000	0
37230	MEALS & LODGING-TRAINING	1,444	1,500	2,102	1,500	0	1,500	0
	SUBTOTAL *****	5,563	5,650	4,902	5,650	0	5,650	0
UTILITIES								
48000	TELEPHONES	613	650	650	650	0	650	0
	SUBTOTAL *****	613	650	650	650	0	650	0
VEHICLE EXPENSE								
59200	LOCAL MILEAGE	33	75	75	75	0	75	0
	SUBTOTAL *****	33	75	75	75	0	75	0
EQUIP & BLDG MAINTENANCE								
	SUBTOTAL *****	0	0	0	0	0	0	0
CONTRACTUAL SERVICES								
70050	SOFTWARE SERVICE CONTRACT	21,419	23,200	23,200	23,200	0	23,200	0
71100	OUTSIDE SERVICES	0	1,000	0	1,000	0	1,000	0
71500	BUILDING USE/RENT CHARGE	4,035	4,035	4,035	4,258	0	4,258	5
71600	EQUIP LEASES & METER CHR	156	175	175	175	0	175	0
	SUBTOTAL *****	25,610	28,410	27,410	28,633	0	28,633	0
	TOTAL EXPENDITURES *****	150,535	155,750	153,624	155,897	600	156,497	0

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Mail Services

Department Number 1194

Mission

The Director of Information Technology administers this department and its budget. This budget accounts for the costs incurred in providing centralized mail services for all County offices. The Department collects and delivers inter-office correspondence and U.S. Postal Services mail.

Budget Highlights

During FY 2008, the County Commission approved termination of the vendor contract for out-going mail services. To support bringing the services in-house, the Collector approved funding from the Tax Maintenance Fund for the necessary equipment and the County Commission approved a transfer of funds within this budget from Outside Services to Personnel to cover the cost of an additional FTE. The FY 2009 budget reflects the full year impact of these changes.

Goals and Objectives

Budget Year Objectives

- Continue ongoing mail services support of all offices and departments throughout the County.
- Collect detail information on actual postage cost by offices. Collect piece count of all in-bound and out-bound mail by office. Work to reduce postage and unwanted mail being handled.

Progress on Prior Year Objectives

- Continue on-going mail services support of all offices and departments throughout the County.
Response: Ongoing

Performance Measures

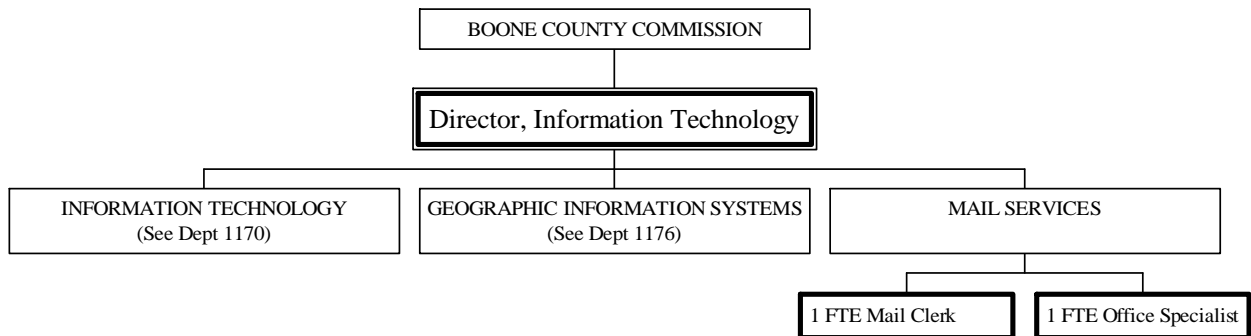
Performance Measure	2007 Actual	2008 Estimated	2009 Projected
Number of Pieces of Out-Going Mail Processed	679,757	645,677	660,000

Personnel Detail

Position Title	2007	2008	2009	2008-2009
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Mail Clerk	1.00	1.00	1.00	-
Office Specialist	-	1.00 ^a	1.00 ^a	-
Total FTEs	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>	-
Overtime	\$ 200	\$ 200	\$ 200	\$ -

^a Office Specialist position added September 2008

Organizational Chart



Annual Budget

1194 MAIL SERVICES
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
3528	REIMB PERSONNEL/PROJECTS	0	0	0	27,000	0	27,000	0
	SUBTOTAL *****	0	0	0	27,000	0	27,000	0
	TOTAL REVENUES *****	0	0	0	27,000	0	27,000	0
	PERSONAL SERVICES							
10100	SALARIES & WAGES	23,863	29,748	30,448	51,043	0	51,043	71
10110	OVERTIME	0	400	200	1,400	0	1,400	250
10200	FICA	1,808	1,877	2,317	4,011	0	4,011	113
10300	HEALTH INSURANCE	4,750	5,938	5,938	9,500	0	9,500	59
10325	DISABILITY INSURANCE	90	109	108	194	0	194	77
10350	LIFE INSURANCE	52	66	66	106	0	106	60
10375	DENTAL INSURANCE	356	445	442	712	0	712	60
10400	WORKERS COMP	1,020	1,088	1,327	1,718	0	1,718	57
10500	401(A) MATCH PLAN	0	585	175	1,170	0	1,170	100
	SUBTOTAL *****	31,941	40,256	41,021	69,854	0	69,854	73
	MATERIALS & SUPPLIES							
22000	POSTAGE	193,089	238,105	202,000	230,000	0	230,000	3-
22005	BULK MAIL FEES/PERMITS	0	0	0	2,500	0	2,500	0
22010	SHIPPING CHARGES	0	0	0	3,500	0	3,500	0
22500	SUBSCRIPTIONS/PUBLICATIONS	0	100	0	0	0	0	0
23000	OFFICE SUPPLIES	434	740	900	950	0	950	28
23850	MINOR EQUIP & TOOLS (<\$1000)	65	100	100	100	0	100	0
	SUBTOTAL *****	193,589	239,045	203,000	237,050	0	237,050	0
	DUES TRAVEL & TRAINING							
37200	SEMINARS/CONFEREN/MEETING	25	200	225	200	0	200	0
	SUBTOTAL *****	25	200	225	200	0	200	0
	UTILITIES							
48000	TELEPHONES	415	420	420	450	0	450	7
48050	CELLULAR TELEPHONES	8	50	50	50	0	50	0
	SUBTOTAL *****	424	470	470	500	0	500	6
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	2,171	2,500	2,500	3,200	0	3,200	28
59100	VEHICLE REPAIRS	432	600	600	600	0	600	0
59105	TIRES	0	0	0	400	0	400	0
	SUBTOTAL *****	2,603	3,100	3,100	4,200	0	4,200	35
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	0	0	0	5,580	0	5,580	0
	SUBTOTAL *****	0	0	0	5,580	0	5,580	0
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	4,500	4,500	4,500	4,500	0	4,800	6
71100	OUTSIDE SERVICES	28,368	25,221	45,000	800	0	800	96-
71500	BUILDING USE/RENT CHARGE	7,864	7,864	7,864	8,296	0	8,296	5
71600	EQUIP LEASES & METER CHRG	0	0	0	660	0	660	0
	SUBTOTAL *****	40,732	37,585	57,364	14,256	0	14,556	61-
	OTHER							
	SUBTOTAL *****	0	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	269,316	320,656	305,180	331,640	0	331,940	3

Decimal values have been truncated.

Non-Departmental

Department Number 1190

Mission

The County Auditor and County Treasurer administer this budget. It reflects revenues and expenditures that are not directly related to specific departments or programs. This budget includes appropriations for items such as parking leases, outside audit services, cost allocation services, debt retirement for county facilities, and operating transfers to or from the General Fund.

Budget Highlights

The property tax rate for the General Fund was voluntarily reduced from \$0.13 per \$100 assessed valuation to \$0.12 per \$100 assessed valuation for fiscal years 2005 and has remained at that rate. The FY 2008 Budget included provision for an additional 2-cent levy in the event that it was required due to lagging sales tax revenues and increased election costs; however, it was not levied by the Commission. The budget assumes 2% growth in assessed valuation.

The current economic downturn has significantly impacted sales tax revenues. The County expects actual revenues for FY 2008 to be flat and has extended this assumption to FY 2009 as well.

In April 2001, the County Commission and the Boone Hospital Board of Trustees approved an operating lease for Boone Hospital Center. The terms of the lease were modified in December 2006. The annual lease payments paid to the County pursuant to the terms of the lease are included in this budget.

This budget accounts for the cost of the County's annual external financial audit and the annual cost allocation plan, which is used to document the County's indirect costs and serve as a basis for claiming reimbursement for indirect costs. It also accounts for downtown parking lot rental fees.

This budget accounts for the debt service required by the Series 2003 Refunding and Improvement Special Obligation Bond. These bonds, issued in 2003, retired the outstanding principle and interest on the Series 1993 Government Center Bonds (approximately \$1.9 million) and provided new construction funds in the amount of \$3.19 million. Annual principle and interest payments total approximately \$420,000 with a final payment of \$774,800 to be made in 2018. The annual debt service requirement is largely unchanged from the Series 1993 issue; however, the final maturity was extended from 2007 to 2018.

The County acquired land and buildings in 2004 through issuing special obligation bonds. The buildings are currently leased and are not used for county operations, with the lease payments allocated toward debt service payments. The bonds will eventually be retired from proceeds from the 3-year 1/5-cent capital improvement sales tax which voters approved and is effective October 2006 through September 2009. However, in the interim and to the extent that lease revenues fall short of the required debt service payment, an

operating transfer from the General Fund will be required, which is accounted for in this budget. An operating transfer of approximately \$120,000 is included in the FY 2009 budget.

Other than the operating transfer described above, there are no significant changes to this budget.

Annual Budget

1190 NON-DEPARTMENTAL
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	PROPERTY TAXES							
3001	REAL ESTATE CY	2,011,561	2,426,600	2,099,000	2,141,000	0	2,141,000	11-
3002	PERSONAL PROPERTY CY	443,990	535,500	456,000	461,000	0	461,000	13-
3003	RAILROAD AND UTILITY CY	84,731	96,250	78,000	78,800	0	78,800	18-
3004	REPLACEMENT SURTAX/GEN CY	205,559	195,000	205,000	206,000	0	206,000	5
3011	REAL ESTATE PY	53,232	34,000	50,000	34,000	0	34,000	0
3012	PERSONAL PROPERTY PY	56,305	37,000	46,000	37,000	0	37,000	0
	SUBTOTAL *****	2,855,380	3,324,350	2,934,000	2,957,800	0	2,957,800	11-
	SALES TAXES							
3110	SALES TAXES	11,618,935	11,627,000	11,561,000	11,618,000	0	11,618,000	0
	SUBTOTAL *****	11,618,935	11,627,000	11,561,000	11,618,000	0	11,618,000	0
	FRANCHISE TAXES							
3210	MEDIACOM	115,950	110,000	116,000	117,000	0	117,000	6
3220	CHARTER COMMUNICATIONS	69,739	71,200	67,000	66,000	0	66,000	7-
	SUBTOTAL *****	185,690	181,200	183,000	183,000	0	183,000	0
	INTERGOVERNMENTAL REVENUE							
3445	FINANCIAL INSTITUTION TAX	2,014	6,000	2,000	2,000	0	2,000	66-
3446	COUNTY STOCK INSURANCE	9,769	10,000	11,853	10,000	0	10,000	0
3490	FISH & WILDLIFE PILT	1,725	1,500	1,668	1,500	0	1,500	0
3491	NATL FOREST PILT	16,974	6,000	8,000	4,500	0	4,500	25-
3492	BUREAU OF LAND MGMT PILT	5,173	5,100	3,791	3,800	0	3,800	25-
	SUBTOTAL *****	35,657	28,600	27,312	21,800	0	21,800	23-
	CHARGES FOR SERVICES							
3510	COPIES	23,669	0	0	0	0	0	0
3550	COMMISSIONS	0	10	5	10	0	10	0
	SUBTOTAL *****	23,669	10	5	10	0	10	0
	FINES AND FORFEITURES							
3615	FINES AND FORFEITURES	0	6,000	8,000	6,000	0	6,000	0
	SUBTOTAL *****	0	6,000	8,000	6,000	0	6,000	0
	INTEREST							
3710	INTEREST	30,165	30,175	10,400	7,975	0	7,975	73-
3718	INT-SALES TAX	29,209	28,000	15,000	10,000	0	10,000	64-
3719	INT-FINANCIAL INST TAX	259	75	77	75	0	75	0
3724	INT - OTHER ENTITIES	13,161	9,892	9,892	6,422	0	6,422	35-
	SUBTOTAL *****	72,795	68,142	35,369	24,472	0	24,472	64-
	MISCELLANEOUS							
3820	LAND & BLDG RENT/LEASE	183,491	186,760	195,148	201,415	0	201,415	7
3821	BLDG RENT	28,893	34,710	28,893	20,000	0	20,000	42-
3822	OTHER LEASE REVENUE	0	42,000	32,475	43,301	0	43,301	3
3823	HOSPITAL LEASE	1,566,918	1,606,091	1,630,692	1,679,600	0	1,679,600	4
3835	SALE OF COUNTY FIXED ASSET	4,820	3,000	1,500	1,500	0	1,500	50-
3850	UNCLAIMED FEES	0	100	0	10	0	10	90-
3882	RESTITUTION REIMB	2,850	0	2,000	0	0	0	0
3887	ADMIN & INDIRECT COST REIMB	160,719	150,000	150,000	150,000	0	150,000	0
3891	DIVIDENDS/REBATES	929	900	1,000	1,000	0	1,000	11
	SUBTOTAL *****	1,948,622	2,023,561	2,041,708	2,096,826	0	2,096,826	3
	OTHER FINANCING SOURCES							
3917	OTI: FROM SPECIAL REVENUE FUND	28,667	83,414	83,414	0	0	0	0
	SUBTOTAL *****	28,667	83,414	83,414	0	0	0	0
	TOTAL REVENUES *****	16,769,419	17,342,277	16,873,808	16,907,908	0	16,907,908	2-
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	0	250	0	250	0	250	0
	SUBTOTAL *****	0	250	0	250	0	250	0
	UTILITIES							
48100	NATURAL GAS	630	3,500	2,570	2,900	0	2,900	17-
48200	ELECTRICITY	1,901	2,100	5,400	3,450	0	3,450	64
48300	WATER	142	540	390	240	0	240	55-
48400	SOLID WASTE	672	2,160	616	0	0	0	0
48600	SEWER USE	205	540	355	240	0	240	55-
	SUBTOTAL *****	3,552	8,840	9,331	6,830	0	6,830	22-

Non-Departmental

Dept. No. 1190

1190 NON-DEPARTMENTAL
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
59300	VEHICLE EXPENSE PARKING	15,521	18,390	16,200	18,350	0	18,350	0
	SUBTOTAL *****	15,521	18,390	16,200	18,350	0	18,350	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	610	750	700	750	0	750	0
71101	PROFESSIONAL SERVICES	121,564	111,880	108,000	111,630	0	93,630	16-
71105	LEGAL SERVICES	2,000	5,000	0	5,000	0	5,000	0
71211	A/E FEES	28,609	0	0	0	0	0	0
71500	BUILDING USE/RENT CHARGE	58,655	61,457	44,103	61,064	0	61,064	0
	SUBTOTAL *****	211,438	179,087	152,803	178,444	0	160,444	10-
	OTHER							
83919	OTO: TO CAPITAL PROJECT FUND	685,127	20,000	20,000	0	0	0	0
83920	OTO: TO DEBT SERVICE FUND	9,969	113,000	107,615	120,000	0	120,000	6
83922	OTO: TO SPECIAL REVENUE FUND	103,245	0	0	0	0	0	0
84050	DEBT RETIREMENT-PRINCIPAL	275,000	280,000	280,000	290,000	0	290,000	3
84100	INTEREST EXPENSE	139,465	133,215	133,215	126,090	0	126,090	5-
86500	LEASE INCENTIVES	40,013	0	0	0	0	0	0
86897	FICA/FED W/H OVER AND SHORT	5-	0	0	0	0	0	0
86898	OVER AND SHORT	51-	100	0	100	0	100	0
86900	MISCELLANEOUS	2,817	4,000	3,800	4,000	0	4,000	0
86910	PY ENCUMBRANCES NOT USED	2,715-	0	17,715-	0	0	0	0
	SUBTOTAL *****	1,252,865	550,315	526,915	540,190	0	540,190	1-
	FIXED ASSET ADDITIONS							
91200	BUILDINGS & IMPROVEMENTS	78,567	0	0	0	0	0	0
	SUBTOTAL *****	78,567	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	1,561,945	756,882	705,249	744,064	0	726,064	4-

Decimal values have been truncated.

Special Projects Citizen Contributions

Department Number 2002

Mission

This budget was established to account for citizen contributions received by the County and to be used for various facility projects that would not otherwise have been funded. Projects that have been funded in the past include the courthouse mural project and the Roger B. Wilson Memorial. The County Commission administers this budget.

Budget Highlights

During FY 2005 through FY 2008, additional Blocks of Time were sold, engraved, and installed on the Courthouse Square. The net proceeds were appropriated for various projects including holiday lights and artwork for the Government Center. There are no appropriations for FY 2009.

Annual Budget

2002 CH SQUARE-MISC. PROJECTS
200 SPEC BLDG PROJ CITIZEN CONTRIB

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	INTEREST							
3711	INT-OVERNIGHT	12	12	3	2	0	2	83-
3712	INT-LONG TERM INVEST	61	50	50	40	0	40	20-
3798	INC/DEC IN FV OF INVESTMENTS	169	180	60	50	0	50	72-
	SUBTOTAL *****	243	242	113	92	0	92	61-
	TOTAL REVENUES *****	243	242	113	92	0	92	61-
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	0	1,385	0	0	0	0	0
	SUBTOTAL *****	0	1,385	0	0	0	0	0
	CONTRACTUAL SERVICES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	OTHER							
84300	ADVERTISING	0	825	0	0	0	0	0
	SUBTOTAL *****	0	825	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	0	1,500	1,500	0	0	0	0
	SUBTOTAL *****	0	1,500	1,500	0	0	0	0
	TOTAL EXPENDITURES *****	0	3,710	1,500	0	0	0	0

Decimal values have been truncated.

County Assessor

Department Number 2010

Mission

The Assessor is an elected official responsible for developing and maintaining a current list of all taxable real and tangible personal property in Boone County and assessing the property annually. Assessed valuation provides the tax base for property taxes levied by the County and its various political subdivisions. The Assessor's Office processes annual declaration forms for all tangible personal property to Boone County residents. The Assessor also performs tax mapping by maintaining and updating property lines based upon warranty deeds received from the Boone County Recorder of Deeds.

Budget Highlights

The State of Missouri significantly reduced the reimbursement revenue to counties in 2002, dropping the per parcel rate from \$6.20 to \$5.50 and then reducing it again in FY 2003 to \$5.00. In addition, the state "froze" the parcel counts. In FY 2005, the state began an effort to restore the funding and the current rate is \$6.00 per parcel and the County is approved for a real estate parcel count of approximately 61,000.

The FY 2008 budget included significant appropriations for updating aerial maps (contractual services). In comparison, the FY 2009 budget reflects appropriations needed for on-going operations and reflects a significant overall reduction.

Goals and Objectives

Budget Year Objectives

- Unavailable.

Progress on Prior Year Objectives

- Unavailable.
Response: Unavailable.
- Unavailable.
Response: Unavailable.

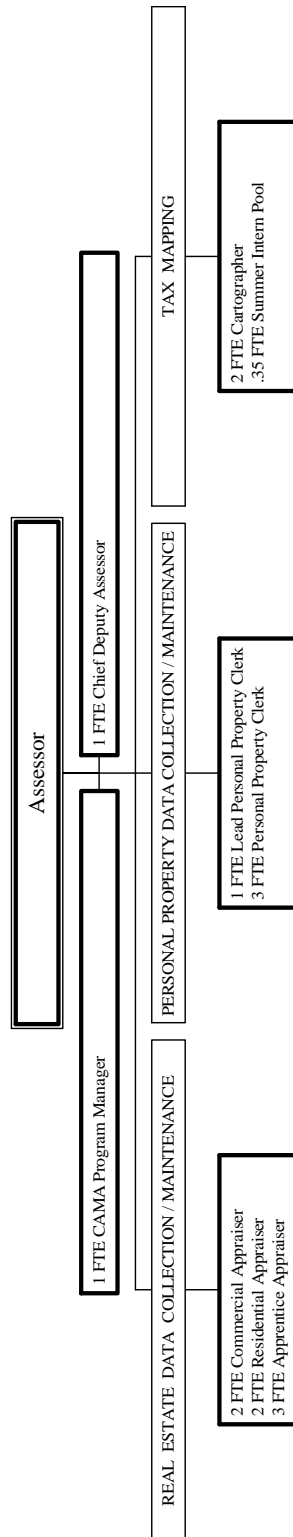
Performance Measures

Performance Measure	2007 Actual	2008 Estimated	2009 Projected
Unavailable			

Personnel Detail

Position Title	2007	2008	2009	2008-2009
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Assessor (Elected)	1.00	1.00	1.00	-
CAMA Program Manager	1.00	1.00	1.00	-
Appraiser/Commercial	2.00	2.00	2.00	-
Appraiser/Residential	2.00	2.00	2.00	-
Appraiser/Apprentice	3.00	3.00	3.00	-
Cartographer	2.00	2.00	2.00	-
Chief Deputy	1.00	1.00	1.00	-
Lead Personal Property Clerk	1.00	1.00	1.00	-
Personal Property Clerk	3.00	3.00	3.00	-
Office Specialist	-	-	-	-
Summer Intern Pool	-	0.35	0.35	-
Total FTEs	<u>16.00</u>	<u>16.35</u>	<u>16.35</u>	<u>-</u>
Overtime	\$ 30,000	\$ 30,000	\$ 30,000	\$ -

Organizational Chart



Annual Budget

2010 ASSESSMENT
201 ASSESSMENT FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3461	STATE REIMBURS-ASSESSMENT	340,386	360,000	365,000	365,484	0	365,484	1
	SUBTOTAL *****	340,386	360,000	365,000	365,484	0	365,484	1
CHARGES FOR SERVICES								
3525	REIMB. SPECIAL PROJECTS	0	0	0	0	0	115,000	0
3550	COMMISSIONS	796,829	810,000	820,000	850,000	0	850,000	4
	SUBTOTAL *****	796,829	810,000	820,000	850,000	0	965,000	19
INTEREST								
3710	INTEREST	3,224	3,000	3,000	3,000	0	3,000	0
3711	INT-OVERNIGHT	2,183	1,700	1,200	1,700	0	1,700	0
3712	INT-LONG TERM INVEST	10,175	6,130	11,950	11,095	0	11,095	80
3798	INC/DEC IN FV OF INVESTMENTS	29,344	24,000	12,945	12,020	0	12,020	49-
	SUBTOTAL *****	44,928	34,830	29,095	27,815	0	27,815	20-
MISCELLANEOUS								
3830	SALES	15,213	12,000	13,000	12,000	0	12,000	0
3835	SALE OF COUNTY FIXED ASSET	73	0	0	0	0	0	0
3880	CONTRIBUTIONS	25,538	0	0	0	0	0	0
3891	DIVIDENDS/REBATES	254	0	0	0	0	0	0
	SUBTOTAL *****	41,078	12,000	13,000	12,000	0	12,000	0
OTHER FINANCING SOURCES								
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	1,223,223	1,216,830	1,227,095	1,255,299	0	1,370,299	12
PERSONAL SERVICES								
10100	SALARIES & WAGES	570,526	639,161	582,382	636,654	7,200	643,854	0
10110	OVERTIME	21,125	30,000	25,000	30,000	0	30,000	0
10200	FICA	42,480	51,191	44,483	50,999	551	51,550	0
10300	HEALTH INSURANCE	71,250	71,250	71,250	71,250	0	71,250	0
10325	DISABILITY INSURANCE	2,130	2,433	2,433	2,433	0	2,433	0
10350	LIFE INSURANCE	708	795	795	795	0	795	0
10375	DENTAL INSURANCE	5,340	5,340	5,340	5,340	0	5,340	0
10400	WORKERS COMP	18,735	18,269	18,269	25,644	31	25,675	40
10500	401(A) MATCH PLAN	8,050	8,775	8,175	8,775	0	8,775	0
10510	CERF-EMPLOYER PD CONTRIBUTION	1,354	1,400	1,385	0	0	1,400	0
	SUBTOTAL *****	741,700	828,614	759,512	831,890	7,782	841,072	1
MATERIALS & SUPPLIES								
22000	POSTAGE	28,673	30,000	30,000	58,000	0	58,000	93
22500	SUBSCRIPTIONS/PUBLICATIONS	3,559	4,500	4,500	4,500	0	4,500	0
23000	OFFICE SUPPLIES	1,590	3,100	3,100	3,100	0	3,100	0
23001	PRINTING	5,295	9,000	9,000	9,000	0	9,000	0
23017	COMPUTER PAPER	986	5,000	4,000	5,000	0	5,000	0
23018	PRINTER SUPPLIES	132	3,600	2,000	3,600	0	3,600	0
23022	MAPPING SUPPLIES	525	3,500	3,000	3,500	0	3,500	0
23050	OTHER SUPPLIES	351	700	700	700	0	700	0
23850	MINOR EQUIP & TOOLS (<\$1000)	1,542	2,000	1,900	2,000	0	2,000	0
	SUBTOTAL *****	42,658	61,400	58,200	89,400	0	89,400	45
DUES TRAVEL & TRAINING								
37000	DUES	60	2,800	2,800	2,800	0	2,800	0
37200	SEMINARS/CONFEREN/MEETING	315	4,285	4,000	4,285	0	4,285	0
37210	TRAINING/SCHOOLS	2,040	11,190	8,000	8,190	0	8,190	26-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	235	2,000	1,400	1,500	0	1,500	25-
37230	MEALS & LODGING-TRAINING	1,241	5,165	3,800	4,000	0	4,000	22-
	SUBTOTAL *****	3,891	25,440	20,000	20,775	0	20,775	18-
UTILITIES								
48000	TELEPHONES	5,705	5,800	5,800	5,800	0	5,800	0
48050	CELLULAR TELEPHONES	451	1,200	1,200	1,600	0	1,600	33
	SUBTOTAL *****	6,157	7,000	7,000	7,400	0	7,400	5
VEHICLE EXPENSE								
59000	MOTORFUEL/GASOLINE	3,769	4,000	4,000	5,500	0	5,500	37
59100	VEHICLE REPAIRS	1,529	3,650	3,650	3,650	0	3,650	0
59105	TIRES	80	0	0	0	0	0	0
59200	LOCAL MILEAGE	0	1,750	1,750	1,750	0	1,750	0
	SUBTOTAL *****	5,379	9,400	9,400	10,900	0	10,900	15

County Assessor

Dept. No. 2010

2010 ASSESSMENT
201 ASSESSMENT FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	3,487	7,604	7,665	7,665	0	7,665	0
60200	EQUIP REPAIRS/MAINTENANCE	109	3,320	3,000	3,320	0	3,320	0
SUBTOTAL *****		3,596	10,924	10,665	10,985	0	10,985	0
CONTRACTUAL SERVICES								
70050	SOFTWARE SERVICE CONTRACT	5,878	11,007	11,000	11,810	1,500	13,310	20
71000	INSURANCE AND BONDS	7,609	15,000	15,000	15,000	0	15,000	0
71100	OUTSIDE SERVICES	19,775	20,000	20,000	35,000	0	35,000	75
71101	PROFESSIONAL SERVICES	103,029	592,040	592,040	100,000	0	100,000	83-
71105	LEGAL SERVICES	0	8,000	8,000	8,000	0	8,000	0
71500	BUILDING USE/RENT CHARGE	46,137	46,137	46,137	48,669	0	48,669	5
71600	EQUIP LEASES & METER CHR	0	60	60	60	0	60	0
SUBTOTAL *****		182,430	692,244	692,237	218,539	1,500	220,039	68-
OTHER								
84400	PUBLIC NOTICES	1,688	3,200	3,000	3,200	0	3,200	0
86800	EMERGENCY	0	5,000	0	5,000	0	5,000	0
86850	CONTINGENCY	0	61,400	0	61,400	0	61,400	0
SUBTOTAL *****		1,688	69,600	3,000	69,600	0	69,600	0
FIXED ASSET ADDITIONS								
91301	COMPUTER HARDWARE	5,458	18,878	17,500	0	0	0	0
91302	COMPUTER SOFTWARE	8,000	4,591	2,541	0	5,500	5,500	19
92100	REPLCMENT FURN & FIXTURES	1,529	1,600	1,600	0	900	900	43-
92301	REPLC COMPUTER HDWR	27,015	26,000	20,943	0	9,060	9,060	65-
92302	REPLC COMPUTER SOFTWARE	0	0	0	0	3,500	3,500	0
SUBTOTAL *****		42,003	51,069	42,584	0	18,960	18,960	62-
TOTAL EXPENDITURES *****		1,029,505	1,755,691	1,602,598	1,259,489	28,242	1,289,131	26-

Decimal values have been truncated.

