

# **Economic Support**

## **Department Number 1510**

### **Mission**

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This budget includes appropriations intended to promote local economic development. The County is not legally required to provide funding for these activities; however, the County Commission has voluntarily approved funding for several years.

### **Budget Highlights**

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The 2003 budget includes appropriations for the following:

Downtown Business District: Promotes economic activity by funding community events and holiday festivities sponsored by the Downtown Business District; the requested amount is intended to approximate lost tax revenue to the District attributable to land within the district that is owned by the County.

Regional Economic Development, Inc. (REDI): Promotes economic expansion and growth in Boone County.

Centralia Chamber of Commerce: Promotes economic expansion and growth in Centralia.

Show Me Games: Promotes participation in and expansion of the Olympic-styled, statewide multi-sport program that is held each year in Boone County.

DATE: 1/21/2003

BOONE COUNTY, MISSOURI BUDGET FOR 2003

100 GENERAL FUND

1510 ECONOMIC SUPPORT

ACCT	DESCRIPTION	<u>2001</u> ACTUAL	<u>2002</u> BUDGET + REVISIONS	<u>2002</u> PROJECTED	<u>2003</u> CORE REQUEST	<u>2003</u> SUPPLEMENTAL REQUEST	<u>2003</u> ADOPTED BUDGET	<u>%CHG</u>
								FROM PY BUD
	OTHER							
84200	OTHER CONTRACTS	7,500	7,000	7,000	7,000	500	7,000	0
86685	ECONOMIC DEVELOP-REDI	35,000	35,000	35,000	35,000	0	35,000	0
86686	ECONOMIC DEVELOP-CENTRALIA	5,000	4,000	4,000	4,000	0	4,000	0
86687	ECON DEVELOP.-SHOW-ME GMS	25,000	20,000	20,000	20,000	7,500	20,000	0
	SUBTOTAL *****	72,500	66,000	66,000	66,000	8,000	66,000	0
	TOTAL EXPENDITURES *****	72,500	66,000	66,000	66,000	8,000	66,000	0

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# **Parks and Recreation**

## **Department Number 1610**

### **Mission**

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The Boone County Commission created the Parkland Study Committee in September 1990. The Committee was formed to advise the County Commission on matters relating to the acquisition and development of parks and recreation facilities. Planning and Zoning Operations (Dept. No. 1710) continues to provide support services for the Committee and the County Commission until a full-time Parks and Recreation staff is warranted. It appears that the need for full-time staff is still several years away.

### **Budget Highlights**

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Prior to 1997, this budget included amounts for improvements to the County-owned portion of the MKT trail. This budget includes only amounts for maintenance of County-owned parkland. County-owned parkland includes the County's section of the MKT trail and the El Chaparral subdivision park.

There are no significant changes to this budget.

DATE: 1/21/2003

BOONE COUNTY, MISSOURI BUDGET FOR 2003

100 GENERAL FUND

1610 PARKS & RECREATION

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG
								FROM PY BUD
	UTILITIES							
48000	TELEPHONES	1,801	1,980	1,940	2,100	0	2,100	6
48200	ELECTRICITY	0	72	0	0	0	0	0
	SUBTOTAL *****	1,801	2,052	1,940	2,100	0	2,100	2
	EQUIP & BLDG MAINTENANCE							
60400	GROUNDS MAINTENANCE	12,192	17,400	17,000	17,630	3,535	17,630	1
	SUBTOTAL *****	12,192	17,400	17,000	17,630	3,535	17,630	1
	CONTRACTUAL SERVICES							
71101	PROFESSIONAL SERVICES	0	450	0	0	0	0	0
71500	BUILDING USE/RENT CHARGE	16,935	16,935	16,935	16,935	0	16,935	0
	SUBTOTAL *****	16,935	17,385	16,935	16,935	0	16,935	2-
	TOTAL EXPENDITURES *****	30,928	36,837	35,875	36,665	3,535	36,665	0

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# Planning and Zoning

## Department Number 1710

### Mission

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The Planning and Zoning Operations Department serves as staff to the County Commission on matters dealing with land-use. This includes the application and enforcement of zoning regulations and subdivision regulations. The Department also provides staff support to the Planning and Zoning Commission and Zoning Board of Adjustment. The Department provides information and assistance to the general public on all land-use related matters.

### Budget Highlights

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There are no significant changes in this budget.

### Goals and Objectives

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#### **Budget Year Objectives**

- As in 2002 and previous years, the primary goal of the Planning Division will be to provide quality, timely service to our clients; whether they are private citizens, developers, or appointed or elected officials. Information is the main product that we provide, and it is our goal to make it as widely available as possible, and in as many forms as necessary to meet the needs of our client base. Zoning determinations, floodplain requirements, development standards, design requirements and historical perspective are all areas in which our clients require assistance. Policy decisions and financial decisions are often based upon information developed by the department.
- A significant amount of staff time was devoted to initiatives such as the stream buffer ordinance. The potential impact of these regulations has resulted in lengthy research and preparation of regulations that will protect the natural resources of the County and not infringe on the rights of property owners. Should these regulations not be completed in 2002, they will have to be completed in 2003.

#### **Progress on Prior Year Objectives**

- As in 2001 and previous years, the primary goal of the Planning Division will be to provide quality, timely service to our clients; whether they are private citizens, developers, or appointed or elected officials. Information is the main product that we provide, and it is our goal to make it as widely available as possible, and in as many forms as necessary to meet the needs of our client base. Zoning determinations, floodplain requirements, development standards, design requirements and historical perspective are all areas in which our clients require assistance. Policy decisions and financial decisions are often based upon information developed by the department.

**Response:** The Planning Division has worked with many clients this year: realtors, property owners, developers, surveyors and engineers. The staff has also worked with the Missouri Department of Transportation, Department of Natural Resources, the planning staff of the City of Columbia, the city administrator of Centralia, and the Rocheport Planning and Zoning Commission. The Division has also fielded a number of inquiries from other counties and communities investigating land use and zoning procedures. The department has been a resource for all of these entities. The staff has prepared reports and provided information and support in a timely fashion, generally providing responses within two hours of receiving a request.

- A significant amount of staff time was devoted to initiatives such as the stream buffer ordinance. The potential impact of these regulations has resulted in lengthy research and preparation of regulations that will protect the natural resources of the County and not infringe on the rights of property owners. Should these regulations not be completed in 2001, they will have to be completed in 2002.

**Response:** The stream buffer ordinance regulations remain incomplete. This will be an ongoing goal for 2003.

## Performance Measures

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Performance Measure	2001	2002	2003
	Actual	Estimated	Projected
Number of Zoning Applications Processed	15	18	20
Number of Conditional Use Permits Processed	12	12	18
Number of Subdivision Plats Processed	60	60	60
Number of Administrative Services	50	50	50
Number of Floodplain Checks Performed	1000	1,000	1100
Number of Subdivision Addresses Assigned	450	500	575
Number of New Addresses Established	700	700	720
Number of Address Conflicts Resolved	20	15	25
Number of County Commission Hearings	15	15	15
Number of P & Z Meetings Conducted	24	24	24
Number of BOA Meetings Conducted	12	12	12

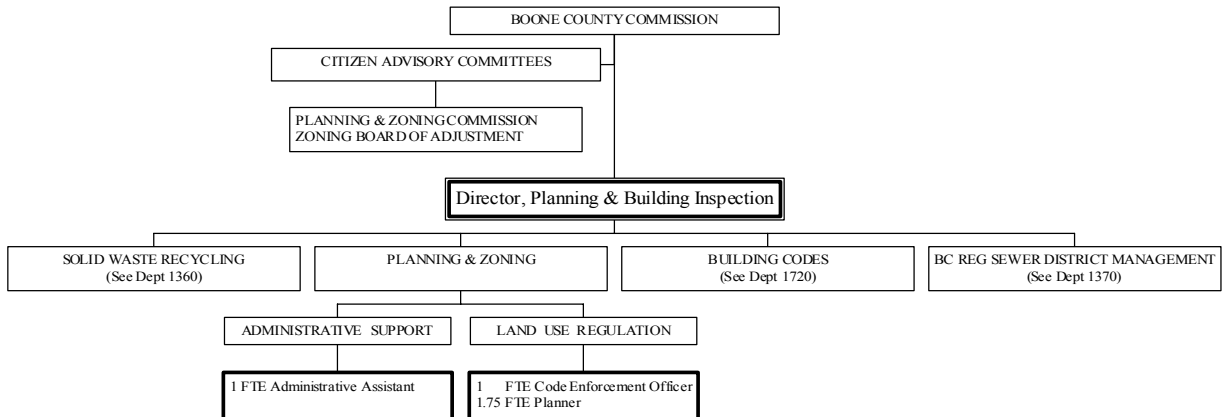
## Personnel Detail

Position Title	2001 Full-time Equivalent	2002 Full-time Equivalent	2003 Full-time Equivalent	2002-2003 Change
Director Planning & Building *	0.67	0.67	0.67	-
Planner **	1.75	1.75	1.75	-
Code Enforcement Officer	1.00	1.00	1.00	-
Administrative Assistant	1.00	1.00	1.00	-
<b>Total FTEs</b>	<b>4.42</b>	<b>4.42</b>	<b>4.42</b>	<b>-</b>
Overtime	\$ 9,500	\$ 1,500	\$ 10,000	\$ 8,500

\* .33 FTE in Building Codes (Dept No 1720)

\*\* .25 FTE in Solid Waste Recycling (Dept No 1360)

## Organizational Chart



100 GENERAL FUND

1710 PLANNING & ZONING

ACCT	DESCRIPTION	2002		2003	2003	2003	%CHG	
		2001	BUDGET +	2002	CORE	SUPPLEMENTAL	ADOPTED	FROM
		ACTUAL	REVISIONS	PROJECTED	REQUEST	REQUEST	BUDGET	BUD
CHARGES FOR SERVICES								
3569	OTHER FEES	6,267	6,000	9,821	7,500	0	7,500	25
	SUBTOTAL *****	6,267	6,000	9,821	7,500	0	7,500	25
	TOTAL REVENUES *****	6,267	6,000	9,821	7,500	0	7,500	25
PERSONAL SERVICES								
10100	SALARIES & WAGES	148,905	164,226	164,226	163,532	61,455	174,984	6
10110	OVERTIME	6,806	9,100	10,800	2,000	8,000	2,000	78-
10120	HOLIDAY WORKED	0	520	500	500	0	500	3-
10200	FICA	11,514	13,929	13,329	12,701	4,702	13,577	2-
10300	HEALTH INSURANCE	11,690	13,105	13,105	15,072	5,930	15,072	15
10325	DISABILITY INSURANCE	576	724	724	763	283	763	5
10350	LIFE INSURANCE	143	145	145	145	66	145	0
10375	DENTAL INSURANCE	1,149	1,149	1,149	1,215	520	1,215	5
10400	WORKERS COMP	879	1,203	1,203	1,254	510	1,254	4
10500	401(A) MATCH PLAN	2,223	2,585	2,223	2,585	1,300	2,585	0
	SUBTOTAL *****	183,888	206,686	207,404	199,767	82,766	212,095	2
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	105	300	400	600	0	600	100
23000	OFFICE SUPPLIES	1,777	800	947	800	0	800	0
23001	PRINTING	470	425	500	700	0	700	64
23020	MICROFILM/FILM	109	95	150	100	0	100	5
23050	OTHER SUPPLIES	218	250	275	350	0	350	40
23850	MINOR EQUIPMENT & TOOLS	96	80	78	100	0	100	25
	SUBTOTAL *****	2,777	1,950	2,350	2,650	0	2,650	35
DUES TRAVEL & TRAINING								
37000	DUES	641	1,150	1,150	1,150	0	1,150	0
37200	SEMINARS/CONFEREN/MEETING	2,633	800	1,000	1,500	0	1,500	87
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	0	400	700	0	700	0
37230	MEALS & LODGING-TRAINING	110	0	450	1,000	0	1,000	0
	SUBTOTAL *****	3,384	1,950	3,000	4,350	0	4,350	123
UTILITIES								
48000	TELEPHONES	2,212	2,650	2,500	2,650	906	2,650	0
48050	CELLULAR TELEPHONES	8-	100	100	100	0	100	0
	SUBTOTAL *****	2,203	2,750	2,600	2,750	906	2,750	0

Decimal values have been truncated.



100 GENERAL FUND

1710 PLANNING & ZONING

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG FROM PY BUD
VEHICLE EXPENSE								
59200	LOCAL MILEAGE	488	500	332	500	0	500	0
	SUBTOTAL *****	488	500	332	500	0	500	0
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	565	860	500	410	90	410	52-
60200	EQUIP REPAIRS/MAINTENANCE	0	450	250	450	0	450	0
	SUBTOTAL *****	565	1,310	750	860	90	860	34-
CONTRACTUAL SERVICES								
70050	SOFTWARE SERVICE CONTRACT	0	0	1	500	0	500	0
71000	INSURANCE AND BONDS	0	0	50	20	0	20	0
71100	OUTSIDE SERVICES	0	100	0	1	0	1	99-
71101	PROFESSIONAL SERVICES	0	1,000	1,000	2,700	0	2,700	170
71500	BUILDING USE/RENT CHARGE	11,847	11,847	11,847	11,847	0	11,847	0
	SUBTOTAL *****	11,847	12,947	12,898	15,068	0	15,068	16
OTHER								
84300	ADVERTISING	0	50	150	150	0	150	200
84400	PUBLIC NOTICES	475	500	450	500	0	500	0
	SUBTOTAL *****	475	550	600	650	0	650	18
FIXED ASSET ADDITIONS								
91000	OFFICE EQUIPMENT	0	600	600	0	400	0	0
91100	FURNITURE AND FIXTURES	1,816	0	0	0	8,000	0	0
92000	REPLCMENT OFFICE EQUIP	0	9,058	8,995	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	0	0	0	0	465	465	0
	SUBTOTAL *****	1,816	9,658	9,595	0	8,865	465	95-
	TOTAL EXPENDITURES *****	207,447	238,301	239,529	226,595	92,627	239,388	0

# Building Codes

## Department Number 1720

### Mission

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The Building Codes Department is responsible for inspecting new construction. The inspections include reviewing footings, under-floor plumbing, framing, electrical wiring, plumbing, insulation, and final inspection. The Department also inspects mobile homes for compliance with electric code, location and set-up requirements. The Department works closely with architects, engineers, contractors, and the general public providing information regarding construction standards and code requirements prior to and during construction.

### Budget Highlights

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The budget includes appropriations for an additional Building Inspector, including start-up equipment and vehicle costs. The total budgetary impact to FY 2003 is approximately \$76,000.

### Goals and Objectives

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#### Budget Year Objectives

- The primary function of the department is to provide code information and inspection services to the citizens of Boone County and the majority of the budget is for the salaries, benefits and support activities of the inspectors.
- The department goal is to continue to provide inspections on 4 hours notice. The funding of additional inspectors would help to meet this goal. In the event that an additional inspector is not funded, then the division may have to evaluate methods of increasing productivity. One means of doing so would be to increase the four hours notice to 24 hours notice. By requiring 24 hours notice, the routes could be set up in the most efficient manner possible. An additional benefit to increasing the amount of time required would be the fact that the inspectors would have the inspection file with them when performing the inspection. Currently, the inspectors leave the office with the inspection sheets of those that have called in ahead. Other inspections are called out to the inspectors in the field. Oftentimes these inspections contain extensive notes that would be beneficial for the inspector to have access to during the inspection. Requiring 24 hours notice the inspectors would have the complete file with them.
- Another Department goal is to complete plan reviews within two weeks of submission. Funding a new position for an inspector that could spend more time on completing plan reviews would help meet this goal. Currently, the inspectors spend so much time conducting inspections; they are left with little staff time to perform plan reviews. This has caused an increase in

overtime hours, as inspectors must perform inspections all day, and then return to the office to review building plans.

## Progress on Prior Year Objectives

- The primary function of the department is to provide code information and inspection services to the citizens of Boone County and the majority of the budget is for the salaries, benefits and support activities of the inspectors. The department goal is to continue to provide inspections on 4 hours notice. The funding of additional inspectors would help to meet this goal. In the event that an additional inspector is not funded, then the division may have to evaluate methods of increasing productivity. One means of doing so would be to increase the four hours notice to 24 hours notice. By requiring 24 hours notice, the routes could be set up in the most efficient manner possible. An additional benefit to increasing the amount of time required would be the fact that the inspectors would have the inspection file with them when performing the inspection. Currently, the inspectors leave the office with the inspection sheets of those that have called in ahead. Other inspections are called out to the inspectors in the field. Oftentimes these inspections contain extensive notes that would be beneficial for the inspector to have access to during the inspection. Requiring 24 hours notice would allow the inspectors to have the complete file with them.  
**Response:** The Department faces the challenge of providing inspection services for 685 square miles of area, including all of the smaller incorporated communities (except McBaine). The challenge of providing quality inspections in a timely basis is of special concern. The department strives to meet their commitment to provide inspections on a four-hour notice.
- Another department goal is to complete plan reviews within two weeks of submission. Funding a new position for an inspector that could spend more time on completing plan reviews would help meet this goal.  
**Response:** Due to employee turnover and the increasing inspection workload, this has been an extremely difficult goal to meet in 2002. Experience has shown us that reviewing plans for construction helps an inspector become familiar with different areas of the code. This helps produce a better field inspector.
- An additional concern that has been voiced is the level of revenue collected by the Department. Building permit fees were originally set at one cent per square foot of floor space in 1973. In 1991, permit charges were increased to five cents per square foot. The department has collected information pertaining to building permit fees charged by other jurisdictions. This material is being reviewed by the Director and will be presented to the budget officer for review and discussion. It is anticipated that the result of these discussions will be a recommendation to the County Commission that building permit fees be increased in 2002.  
**Response:** A new fee schedule was approved by the County Commission, and implemented mid-year 2002.

# Building Codes

Dept. No. 1720

## Performance Measures

Performance Measure	2001	2002	2003
	Actual	Estimated	Projected
Number of Building Permits Processed	1,280	1,350	1,350
Number of Mobile Home Permits Processed	41	50	60
Number of Inspections Conducted	6,861	7,000	7,000
Number of Plan Reviews Performed	78	80	80
Number of Building Reports Completed	17	17	17

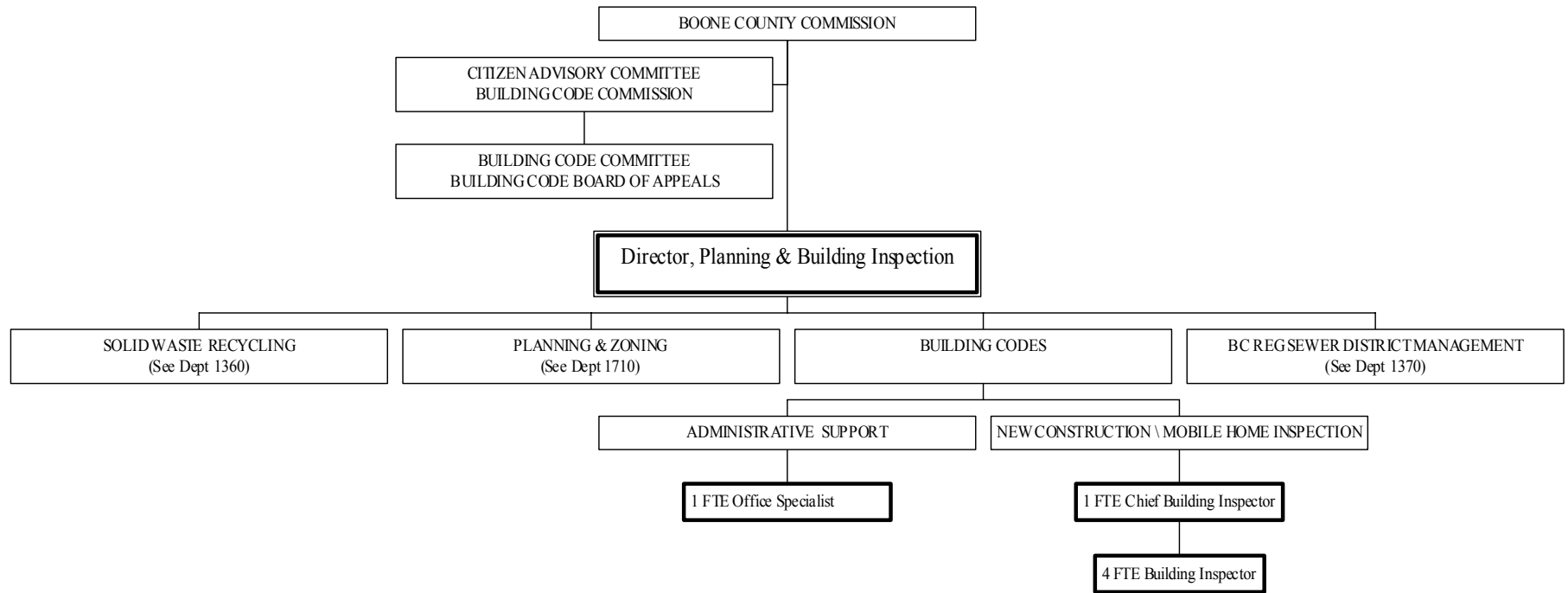
## Personnel Detail

Position Title	2001	2002	2003	2002-2003
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Director Planning & Building *	0.33	0.33	0.33	-
Chief Building Inspector	1.00	1.00	1.00	-
Building Inspector	3.00	3.00	4.00	1.00
Office Specialist	1.00	1.00	1.00	-
<b>Total FTEs</b>	<u>5.33</u>	<u>5.33</u>	<u>6.33</u>	<u>6.33</u>
Overtime	\$ 14,800	\$ 10,000	\$ 10,000	\$ -

\* .67 FTE in Planning and Zoning (Dept No 1710)

## Organizational Chart

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100 GENERAL FUND

1720 BUILDING CODES

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG FROM
								PY BUD
LICENSES AND PERMITS								
3320	PERMITS	103,997	200,000	160,000	225,000	0	225,000	12
	SUBTOTAL *****	103,997	200,000	160,000	225,000	0	225,000	12
CHARGES FOR SERVICES								
3569	OTHER FEES	0	0	1	0	0	0	0
	SUBTOTAL *****	0	0	1	0	0	0	0
MISCELLANEOUS								
3894	RETURNED CHECK PENALTY	30	60	60	120	0	120	100
	SUBTOTAL *****	30	60	60	120	0	120	100
	TOTAL REVENUES *****	104,027	200,060	160,061	225,120	0	225,120	12
PERSONAL SERVICES								
10100	SALARIES & WAGES	146,766	179,638	179,638	180,608	77,724	223,607	24
10110	OVERTIME	13,017	27,490	33,000	0	26,000	10,000	63-
10120	HOLIDAY WORKED	490	1,030	1,660	1,500	0	1,500	45
10200	FICA	11,559	15,924	15,880	13,931	5,945	17,221	8
10300	HEALTH INSURANCE	14,097	15,803	15,803	18,175	8,895	21,585	36
10325	DISABILITY INSURANCE	552	785	785	837	357	989	25
10350	LIFE INSURANCE	156	175	175	175	99	208	18
10375	DENTAL INSURANCE	1,385	1,385	1,385	1,465	780	1,740	25
10400	WORKERS COMP	4,697	5,700	5,700	6,015	2,522	7,398	29
10500	401(A) MATCH PLAN	2,664	3,118	2,715	3,118	1,950	3,768	20
10600	UNEMPLOYMENT BENEFITS	0	1,408	0	0	0	0	0
	SUBTOTAL *****	195,386	252,456	256,741	225,824	124,272	288,016	14
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	3,768	290	3,100	4,000	0	4,000	279
23000	OFFICE SUPPLIES	1,972	1,050	1,000	1,050	0	1,050	0
23001	PRINTING	215	620	620	620	0	620	0
23020	MICROFILM/FILM	33	20	55	50	0	50	150
23050	OTHER SUPPLIES	372	250	275	400	0	400	60
23850	MINOR EQUIPMENT & TOOLS	371	130	85	130	460	360	176
	SUBTOTAL *****	6,733	2,360	5,135	6,250	460	6,480	174
DUES TRAVEL & TRAINING								
37000	DUES	245	220	360	360	0	360	63

100 GENERAL FUND

1720 BUILDING CODES

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG
								FROM PY BUD
37200	SEMINARS/CONFEREN/MEETING	520	1,879	2,500	1,650	0	1,650	12-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	56	218	350	357	0	357	63
37230	MEALS & LODGING-TRAINING	324	600	750	800	0	800	33
	SUBTOTAL *****	1,146	2,917	3,960	3,167	0	3,167	8
UTILITIES								
48000	TELEPHONES	1,514	1,950	1,700	1,950	1,333	2,423	24
48050	CELLULAR TELEPHONES	3,903	3,800	4,400	3,200	1,400	3,900	2
	SUBTOTAL *****	5,418	5,750	6,100	5,150	2,733	6,323	9
VEHICLE EXPENSE								
59000	MOTORFUEL/GASOLINE	7,487	7,400	7,600	8,000	4,000	10,000	35
59025	MOTOR VEHICLE TITLE EXP	0	0	17	0	0	0	0
59100	VEHICLE REPAIRS	1,168	2,000	2,402	3,000	1,600	3,800	90
59105	TIRES	1,847	1,700	1,650	2,000	1,300	2,650	55
59200	LOCAL MILEAGE	0	400	185	400	0	400	0
	SUBTOTAL *****	10,503	11,500	11,854	13,400	6,900	16,850	46
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	527	770	700	360	135	405	47-
60200	EQUIP REPAIRS/MAINTENANCE	0	200	125	200	0	200	0
	SUBTOTAL *****	527	970	825	560	135	605	37-
CONTRACTUAL SERVICES								
71500	BUILDING USE/RENT CHARGE	5,668	5,668	5,668	5,668	0	5,668	0
	SUBTOTAL *****	5,668	5,668	5,668	5,668	0	5,668	0
OTHER								
84300	ADVERTISING	0	1	120	200	0	200	900
84400	PUBLIC NOTICES	0	1	115	150	0	150	900
	SUBTOTAL *****	0	2	235	350	0	350	400
FIXED ASSET ADDITIONS								
91000	OFFICE EQUIPMENT	0	0	0	0	1,000	400	0
91100	FURNITURE AND FIXTURES	0	0	0	0	12,000	4,000	0
91400	AUTO/TRUCKS	0	0	0	0	49,600	24,800	0
92400	REPLCMENT AUTO/TRUCKS	0	16,239	16,196	0	49,600	49,600	205
	SUBTOTAL *****	0	16,239	16,196	0	112,200	78,800	385
	TOTAL EXPENDITURES *****	225,383	297,862	306,714	260,369	246,700	406,259	36

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# **Animal Control**

## **Department Number 1730**

### **Mission**

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This budget includes appropriations for implementation of the County's animal control ordinance. The County does not operate its own department; instead, services are obtained through a contract with the Boone County/Columbia City Health Department.

### **Budget Highlights**

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The contract with the City of Columbia provides 2.0 FTE Animal Control Officers and .33 FTE clerical support. The City of Columbia contracts with the Central Missouri Humane Society for detention and boarding services for the Animal Control program; the County pays 33% of the cost of this contract. There are no significant changes to this budget.



100 GENERAL FUND

1730 ANIMAL CONTROL

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG
								FROM PY BUD
LICENSES AND PERMITS								
3320	PERMITS	0	0	2,200	2,200	0	2,200	0
	SUBTOTAL *****	0	0	2,200	2,200	0	2,200	0
CHARGES FOR SERVICES								
3515	IMPOUNDMENT FEES	4,760	2,400	4,400	4,600	0	4,600	91
3516	BOARDING FEES	4,630	3,300	3,500	3,120	0	3,120	5-
	SUBTOTAL *****	9,390	5,700	7,900	7,720	0	7,720	35
	TOTAL REVENUES *****	9,390	5,700	10,100	9,920	0	9,920	74
CONTRACTUAL SERVICES								
71900	ANIMAL CONTROL	104,616	120,905	120,905	126,300	0	126,300	4
	SUBTOTAL *****	104,616	120,905	120,905	126,300	0	126,300	4
FIXED ASSET ADDITIONS								
91400	AUTO/TRUCKS	17,411	0	0	0	0	0	0
	SUBTOTAL *****	17,411	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	122,027	120,905	120,905	126,300	0	126,300	4

# **On-Site Waste Water**

## **Department Number 1740**

### **Mission**

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The budget includes appropriations for the implementation and administration of the County's on-site wastewater ordinance. The regulations, enacted October 1992, monitor the design, construction, and modification of small on-site waste water systems. The regulations are enforced to protect public health and to prevent the entrance of diseases into the County by way of wastewater. The County administers the program through a contract with the Boone County/City Health Department.

### **Budget Highlights**

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There are no significant changes in this budget.

100 GENERAL FUND

1740 ON-SITE WASTE WATER

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG
								FROM PY BUD
	LICENSES AND PERMITS							
3321	WASTE WATER CONST. PERMIT	52,900	50,000	52,000	52,000	0	52,000	4
	SUBTOTAL *****	52,900	50,000	52,000	52,000	0	52,000	4
	CHARGES FOR SERVICES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	52,900	50,000	52,000	52,000	0	52,000	4
	OTHER							
86606	ON-SITE SEWAGE PROGRAM	99,306	102,588	102,588	97,627	0	97,627	4-
	SUBTOTAL *****	99,306	102,588	102,588	97,627	0	97,627	4-
	TOTAL EXPENDITURES *****	99,306	102,588	102,588	97,627	0	97,627	4-

