

# Capital Expenditure Highlights

	<b>Description</b>	<b>Funding Source</b>
<b>2003</b>	<u>Environment, Buildings &amp; Infrastructure</u>	
	▪ Public Works south facility improvement–phase II (remodeling)	Road Tax
	<u>Law Enforcement &amp; Judicial–Courts</u>	
	▪ Replacement of Courthouse x-ray security equipment	General Fund
	<u>Law Enforcement &amp; Judicial–Sheriff/Corrections</u>	
	▪ Vehicles and law enforcement equipment for additional deputies and correction officers	Law Enforcement Tax
	▪ Mapping system interface with CAD and 911 system	Emergency Telephone Tax
	<u>Policy &amp; Administration</u>	
	▪ Electronic voting equipment	General Fund
	▪ Fiber optics connectivity between county-facilities	General Fund
<b>2002</b>	<u>Environment, Buildings &amp; Infrastructure</u>	
	▪ Public Works south facility improvement–phase I (tool storage building)	Road Tax
	<u>Community Health &amp; Public Services</u>	
▪ Acquisition and renovation of the new City/County health facility	General Fund	
<b>2001</b>	<u>Policy &amp; Administration</u>	
	▪ Purchased investment tracking software	General Fund
	▪ Upgraded network security	General Fund
	<u>Law Enforcement &amp; Judicial–Sheriff/Corrections</u>	
	▪ Purchased Corrections Management Software	General Fund
	<u>Environment, Buildings &amp; Infrastructure</u>	
	▪ Replaced road maintenance equipment (Equipment replacements not funded fiscal years 1997-2000)	Road Tax

<b>Description</b>	<b>Funding Source</b>
<b>2000</b>	
<u>Policy &amp; Administration</u>	
▪ Purchased a ballot counter and cellular phones in Election and Registration	General Fund
▪ Upgraded imaging system	General Fund/ Assessment Fund/Record Preservation Fund
▪ Signed AS400 upgrade contract with IBM	General Fund
<u>Law Enforcement &amp; Judicial–Courts</u>	
▪ Purchased sound equipment to bring courtrooms in compliance with Americans with Disabilities Act requirements	General Fund
▪ Replaced E911 telephone data terminals	Emergency Telephone Tax
<u>Other</u>	
▪ Purchased horse stalls, chairs, cattle panels and equipment from Boone County Fair Board	Hospital Profit Share Fund
<b>1999</b>	
<u>Policy &amp; Administration</u>	
▪ Replaced two ballot counters in Election and Registration	General Fund
▪ Replaced the AS400 computer and mugshot system at the Sheriff/Jail	General Fund
▪ Remediated and reengineered the computer network	General Fund
▪ Purchased Boone County Fairgrounds	General Fund
<u>Law Enforcement &amp; Judicial–Courts</u>	
▪ Purchased listening devices to bring courtrooms into compliance with Americans with Disabilities Act requirements	General Fund
▪ Constructed an art/storage maintenance building (1,200 sq ft) at the Juvenile Justice Center	General Fund
<u>Environment, Buildings &amp; Infrastructure</u>	
▪ Paved parking lot at the Public Works south facility	Capital Repair & Replacement
<u>Other</u>	
▪ Purchased Boone County Fairgrounds	Hospital Profit Share Fund/ General Fund

Description	Funding Source
<b>1998</b>	
<u>Law Enforcement &amp; Judicial-Courts</u>	
▪ Replaced computer hardware and software	General Fund
<u>Environment, Buildings &amp; Infrastructure</u>	
▪ Constructed snow and ice material facility at Public Works (shell only)	Road Tax
▪ Modified Jail to increase secured detention	General Fund
▪ Renovated old Juvenile Justice Center and leased to Reality House (a not-for-profit organization); Reality House operates the Work Release program for the County	General Fund
<u>Community Health &amp; Public Services</u>	
▪ City/County health facility	Hospital Profit Share
<b>1997</b>	
<u>Policy &amp; Administration</u>	
▪ Upgraded AS400 in Information Technology	General Fund
<u>Law Enforcement &amp; Judicial-Courts</u>	
▪ Acquired and implemented video communications between the Jail and Courthouse	General Fund
▪ Upgraded the court automation/case management system	General Fund
<u>Other</u>	
▪ Constructed Centralia medical clinic with Boone Hospital Trustees, including the County's satellite office (1,745 sq ft)	Hospital Profit Share Fund
<b>1996</b>	
<u>Law Enforcement &amp; Judicial-PA &amp; Other</u>	
▪ Upgraded E911 PSAP	Emergency Telephone Tax
<u>Environment, Buildings &amp; Infrastructure</u>	
▪ Developed Courthouse Square	General Fund/ Contributions
▪ Purchased parking lot at 10 <sup>th</sup> and Park Streets	General Fund
<u>Other</u>	
▪ Purchased Lot 1 Bluff Creek Office Park for Boone Retirement Center	Hospital Profit Share
▪ Developed County-owned portion of MKT Trail	General Fund/ MODOT Grant/ City of Columbia Contribution

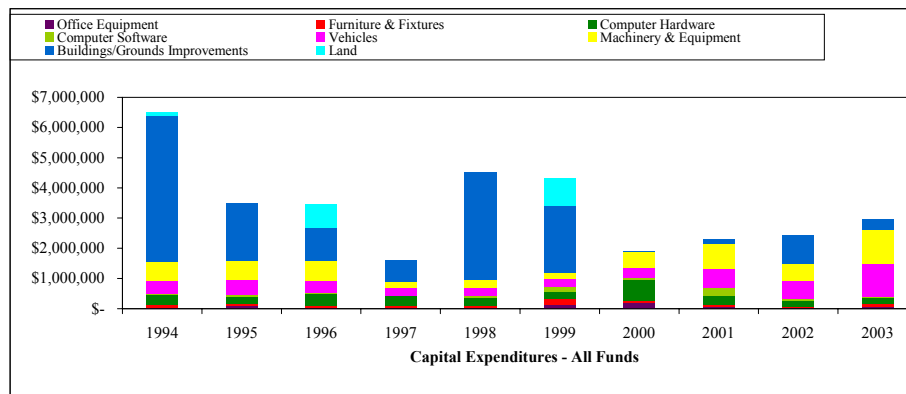
<b>Description</b>	<b>Funding Source</b>
<b>1995</b>	
<u>Law Enforcement &amp; Judicial-Sheriff/Corrections</u>	
<ul style="list-style-type: none"> <li>▪ Replaced 18 patrol vehicles (twice the usual number) in order to migrate to the State contract schedule</li> </ul>	General Fund
<u>Environment, Buildings &amp; Infrastructure</u>	
<ul style="list-style-type: none"> <li>▪ Renovated Johnson Building (14,896 sq ft) and adjacent parking lot</li> </ul>	General Fund
<u>Other</u>	
<ul style="list-style-type: none"> <li>▪ Developed County-owned portion of MKT Trail</li> </ul>	General Fund/ MODOT Grant/ City of Columbia Contribution
<b>1994</b>	
<u>Environment, Buildings &amp; Infrastructure</u>	
<ul style="list-style-type: none"> <li>▪ Constructed new Juvenile Justice Center (14,333 sq ft) occupied January, 1995</li> </ul>	General Fund
<ul style="list-style-type: none"> <li>▪ Constructed Government Center (37,204 sq ft) occupied April, 1995</li> </ul>	General Fund
<u>Other</u>	
<ul style="list-style-type: none"> <li>▪ Developed County-owned portion of MKT Trail</li> </ul>	General Fund/ MODOT Grant/ City of Columbia Contribution

# Summary of Capital Expenditures—All Funds Combined

	1994 Actual	1995 Actual	1996 Actual	1997 Actual	1998 Actual
Office Equipment	\$ 42,869	\$ 102,206	\$ 43,505	\$ 39,403	\$ 31,377
Furniture & Fixtures	103,202	72,768	70,519	52,798	75,524
Computer Hardware	302,929	219,329	381,467	330,799	253,644
Computer Software	29,045	49,800	27,390	17,094	68,655
Vehicles	460,047	524,731	397,486	262,464	263,087
Machinery & Equipment	625,838	601,931	658,145	187,893	264,035
Buildings/Grounds Improvements	4,810,054	1,749,274	1,085,416	726,021	3,562,158 (a)
Land	119,105	-	781,595	-	-
<b>Total Capital Expenditures</b>	<b>\$ 6,493,089</b>	<b>\$ 3,320,039</b>	<b>\$ 3,445,523</b>	<b>\$ 1,616,472</b>	<b>\$ 4,518,480</b>

	1999 Actual	2000 Actual	2001 Actual	2002 Projected	2003 Budget
Office Equipment	\$ 119,420	\$ 181,422	\$ 49,759	\$ 24,569	\$ 63,256
Furniture & Fixtures	217,178	80,231	89,532	43,536	78,555
Computer Hardware	211,801	696,816	292,530	201,378	228,974
Computer Software	181,279	72,411	276,695	56,494	26,830
Vehicles	271,591	326,892	602,003	604,355	1,068,530
Machinery & Equipment	211,572	515,863	845,052	543,630	1,153,150
Buildings/Grounds Improvements	2,191,966	22,016	149,130	942,147	350,743
Land	910,000	-	-	-	-
<b>Total Capital Expenditures</b>	<b>\$ 4,314,807</b>	<b>\$ 1,895,651</b>	<b>\$ 2,304,701</b>	<b>\$ 2,416,109</b>	<b>\$ 2,970,038</b>



## Reconciliation of Total Capital Expenditures to schedule of Expenditures by Function

	1994 Actual	1995 Actual	1996 Actual	1997 Actual	1998 Actual
Total Capital Expenditures	\$ 6,493,089	\$ 3,320,039	\$ 3,445,523	\$ 1,616,472	\$ 4,518,480
Less: Capital Expenditures in Non-Governmental Funds	-	(50,646)	(67,323)	(59,504)	(26,501)
<b>Capital Outlay per schedule of Expenditures by Function</b>	<b>\$ 6,493,089</b>	<b>\$ 3,269,393</b>	<b>\$ 3,378,200</b>	<b>\$ 1,556,968</b>	<b>\$ 4,491,979</b>

	1999 Actual	2000 Actual	2001 Actual	2002 Projected	2003 Budget
Total Capital Expenditures	\$ 4,314,807	\$ 1,895,651	\$ 2,304,701	\$ 2,416,109	\$ 2,970,038
Less: Capital Expenditures in Non-Governmental Funds	(156,740)	(51,250)	(132,200)	(94,229)	(154,550)
<b>Capital Outlay per schedule of Expenditures by Function</b>	<b>\$ 4,158,067</b>	<b>\$ 1,844,401</b>	<b>\$ 2,172,501</b>	<b>\$ 2,321,880</b>	<b>\$ 2,815,488</b>

(a) City/County public health facility (2090 84200 - \$750,000)



# Summary of Capital Expenditures

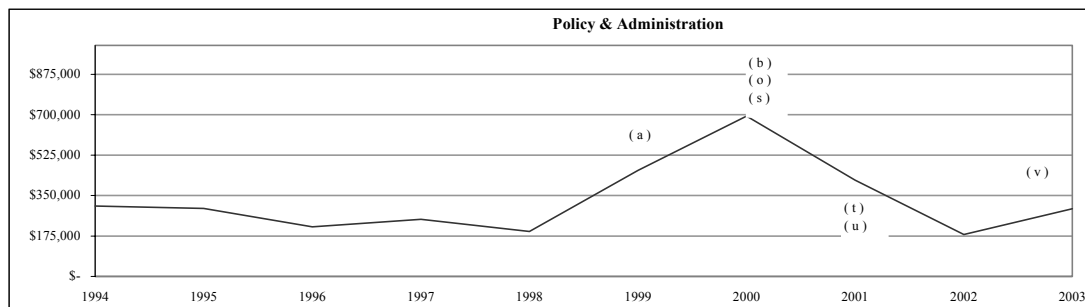
## 2003 BUDGET

Fund	Dept No	Dept Name	Office Equipment		Furniture & Fixtures		Computer Hardware		Computer Software		Vehicles		Machinery & Equipment		Buildings/Grounds Improvements
			Addition	Replacement	Addition	Replacement	Addition	Replacement	Addition	Replacement	Addition	Replacement	Addition	Replacement	
100	1110	Auditor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	1115	Human Resources	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1118	Purchasing	-	-	1,031	580	-	-	-	-	-	-	-	-	2,243
100	1121	County Commission	-	9,000	-	-	-	-	-	-	-	-	-	-	-
100	1125	Centralia Office	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1131	County Clerk	-	8,500	325	-	-	-	-	-	-	-	-	-	-
100	1132	Election and Registration	-	-	2,000	-	-	-	-	-	-	-	65,000	-	-
100	1140	Treasurer	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1150	Collector	480	1,324	-	-	-	-	-	-	-	-	-	-	-
100	1160	Recorder	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1170	Information Technology	-	-	-	-	40,484	96,873	-	-	-	-	-	-	2,500
100	1175	GIS - Consortium	-	-	-	-	2,000	-	9,000	-	-	-	-	-	-
100	1176	GIS - County	-	-	-	-	-	6,200	-	-	-	-	-	-	-
100	1191	Insurance & Safety	-	-	3,800	-	-	-	-	-	-	-	9,600	-	-
100	1194	Mail Services	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1196	Records Management Services	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1200	Public Administrator	-	-	500	-	-	-	-	-	-	-	-	-	-
100	1210	Circuit Court Services	-	-	500	10,460	2,600	8,700	1,180	-	-	-	-	-	-
100	1220	Public Safety Grant Project (CJIS)	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1221	Circuit Clerk	3,100	10,000	1,000	2,500	5,300	-	-	-	-	-	-	-	-
100	1230	Jury Services & Court Costs	-	-	5,375	-	-	-	750	-	-	-	-	45,600	-
100	1241	Juvenile Office	1,050	-	3,880	3,220	-	2,800	-	-	-	-	-	-	-
100	1242	Juvenile Justice Center	-	-	-	3,121	-	-	-	17,500	-	350	950	-	-
100	1243	Juvenile Justice Grants	-	-	-	-	7,480	-	-	-	-	-	-	-	-
100	1251	Sheriff	-	2,400	600	1,700	-	-	-	-	41,970	-	-	-	-
100	1255	Corrections	-	-	-	5,000	-	-	-	-	21,000	-	6,125	-	-
100	1261	Prosecuting Attorney	-	8,931	1,377	800	-	-	-	-	-	331	-	-	-
100	1262	Victim Witness	-	-	-	750	-	-	-	-	-	-	-	-	-
100	1263	IV-D	-	-	-	1,400	-	-	-	-	-	-	-	-	-
100	1280	Medical Examiner	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1287	Emergency Services & Dispatch	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1340	NID Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1360	Solid Waste Recycling	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1410	Community Health	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1610	Parks and Recreation	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1710	Planning and Zoning	-	-	-	465	-	-	-	-	-	-	-	-	-
100	1720	Building Codes	-	-	-	-	-	-	-	-	-	-	-	-	-
		General Fund Total	\$ 400	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 24,800	\$ 49,600	\$ -	\$ -	\$ -	\$ -
			\$ 5,030	\$ 40,155	\$ 24,388	\$ 29,996	\$ 57,864	\$ 114,573	\$ 10,930	\$ -	\$ 42,300	\$ 112,570	\$ 75,281	\$ 52,675	\$ 4,743
201	2010	Assessment	-	4,050	-	-	-	6,200	8,400	-	-	-	-	-	-
202	2020	E-911 Emergency Telephone	-	-	-	-	-	-	-	-	-	175,000	37,500	-	-
204	2040	Public Works-R&B Maintenance	-	-	-	450	3,535	-	5,900	23,400	443,500	29,500	536,000	-	-
204	2045	Public Works-Design & Construction	-	-	20,000	500	-	5,300	1,000	-	47,000	6,400	-	-	230,000
212	2120	Fairgrounds Maintenance Fund	-	-	-	-	-	-	-	-	-	-	-	-	63,000
230	2300	Election Services	3,000	-	-	-	-	-	-	-	-	-	-	-	-
250	2500	Sheriff Forfeiture Money	-	-	-	-	-	-	-	-	20,000	-	-	-	-
261	2610	PA Tax Collection	-	-	-	-	-	-	-	-	-	-	-	-	-
263	2630	PA Bad Check Collections	-	-	-	-	-	-	-	-	-	-	-	-	-
280	2800	Storage & Preservation	-	-	-	-	-	10,800	-	-	-	-	-	-	-
283	2830	Circuit Drug Court	-	-	2,821	-	-	-	-	-	-	-	-	-	-
290	2901	Sheriff-Law Enf Sls Tax	-	-	-	-	10,300	-	-	230,835	104,925	120,812	8,652	-	-
290	2902	Corrections-Law Enf Sls Tax	-	-	-	-	-	-	-	23,000	21,000	9,495	-	-	-
290	2903	Prosecuting Attorney-Law Enf Sls Tax	-	-	400	-	1,400	-	-	-	-	285	-	-	-
290	2904	Alternative Sentencing-Law Enf Sls Tax	11,021	-	-	-	6,000	-	600	-	-	-	-	-	-
290	2905	Judicial Information System-Law Enf Sls Tax	-	-	-	-	13,002	-	-	-	-	-	-	-	-
		Special Revenue Funds Total	\$ 14,021	\$ 4,050	\$ 23,221	\$ 950	\$ 34,237	\$ 22,300	\$ 10,000	\$ 5,900	\$ 277,235	\$ 636,425	\$ 341,492	\$ 582,152	\$ 293,000
610	6100	Facilities and Grounds Maintenance	-	-	-	-	-	-	-	-	-	1,350	7,000	-	-
610	6101	Facilities and Grounds Housekeeping	-	-	-	-	-	-	-	-	-	300	1,400	-	-
620	6200	Capital Repairs & Replacements	-	-	-	-	-	-	-	-	-	-	91,500	-	53,000
		Internal Service Funds Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,650	\$ 99,900	\$ -	\$ 53,000
		Total	\$ 19,051	\$ 44,205	\$ 47,609	\$ 30,946	\$ 92,101	\$ 136,873	\$ 20,930	\$ 5,900	\$ 319,535	\$ 748,995	\$ 418,423	\$ 734,727	\$ 350,743
		Grand Total	\$ 2,970,038												

# Summary of Capital Expenditures by Function

Dept No	Dept Name	1994 Actual	1995 Actual	1996 Actual	1997 Actual	1998 Actual
<b>Policy &amp; Administration</b>						
1110	Auditor	\$ -	\$ 6,451	\$ -	\$ 565	\$ -
1115	Human Resources	165	5,765	-	362	1,433
1118	Purchasing	-	3,976	6,107	562	285
1121	County Commission	1,077	5,111	18,022	-	-
1125	Centralia Office	-	-	-	-	-
1131	County Clerk	15,288	5,802	-	-	-
1132	Election and Registration	52,775	1,310	8,550	-	-
1140	Treasurer	3,554	8,442	84	794	-
1150	Collector	-	-	1,070	2,325	511
1160	Recorder	1,537	873	3,442	3,994	-
1170	Information Technology	189,126	188,614	149,523	194,845	132,508
1175	GIS - Consortium	-	-	-	9,770	13,646
1176	GIS - County	-	-	-	-	-
1194	Mail Services	-	-	-	-	-
1196	Records Management Services	-	-	-	-	28,575
2010	Assessment	12,875	60,624	20,603	14,684	16,387
2300	Election Services	-	-	-	-	-
2800	Storage & Preservation	27,507	6,506	6,930	18,925	1,071
		\$ 303,904	\$ 293,474	\$ 214,331	\$ 246,826	\$ 194,416

	1999 Actual	2000 Actual	2001 Actual	2002 Projected	2003 Budget
1110	\$ -	\$ -	\$ 2,689	\$ -	\$ -
1115	2,101	1,571	10,192	-	-
1118	-	-	1,054	15,383	3,854
1121	3,436	-	2,585	-	9,000
1125	-	-	-	-	-
1131	-	314	244	-	8,825
1132	69,034 (b)	66,791 (b)	-	-	67,000 (v)
1140	574	1,055	20,000 (t)	-	-
1150	5,826	733	343	3,297	1,804
1160	6,390	3	230	1,121	-
1170	326,001 (a)	411,032 (o)	242,327	120,366	139,857 (v)
1175	4,139	15,702	-	-	11,000
1176	-	-	30,155	6,005	6,200
1191	-	-	-	-	13,400
1194	18,810	-	-	-	-
1196	5,564	-	-	-	-
2010	16,842	77,287 (s)	51,863	24,020	18,650
2300	-	818	-	3,111	3,000
2800	-	118,305 (s)	55,129	8,515	10,800
	\$ 458,717	\$ 693,611	\$ 416,811	\$ 181,818	\$ 293,390



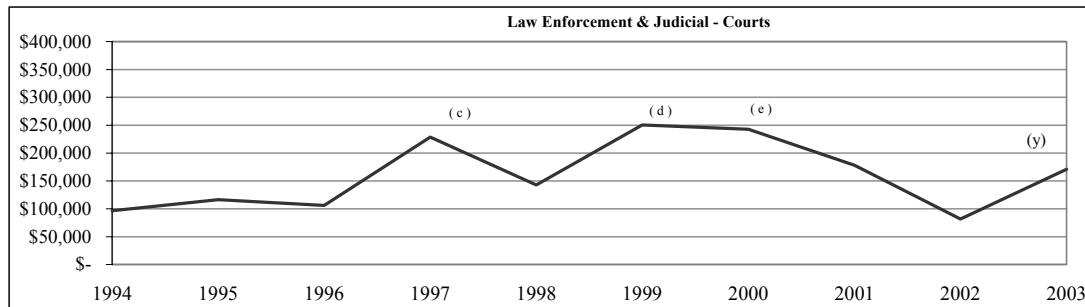
- (a) Dept 1170 - replaced the AS400 computer and mugshot system at the Sheriff/Jail, remediated and reengineered the computer network
- (b) Dept 1132 - replaced ballot counters in Election and Registration
- (o) Dept 1170 - replaced AS400 computer in Information Technology
- (s) Dept 2010 and 2800 - upgraded Imaging system
- (t) Dept 1140 - purchased investment tracing software
- (u) Dept 1121 - purchased Roger B. Wilson memorial bust and sculpture
- (v) Dept 1132 - purchased electronic voting equipment
- Dept 1170 - implemented fiber optics connectivity between County-owned facilities



# Summary of Capital Expenditures by Function

Dept No	Dept Name	1994 Actual	1995 Actual	1996 Actual	1997 Actual	1998 Actual
<b>Law Enforcement &amp; Judicial - Courts</b>						
1210	Circuit Court Services	\$ 54,395	\$ 38,131	\$ 49,293	\$ 86,373 (c)	\$ 84,611
1215	Public Safety & Judicial Project	2,060	-	-	80,971 (c)	-
1221	Circuit Clerk	7,716	50,396	24,564	25,136	23,751
1230	Jury Services & Court Costs	-	468	4,319	6,227	4,057
1241	Juvenile Office	17,753	24,552	10,084	13,493	12,397
1242	Juvenile Justice Center	14,562	2,883	17,725	16,543	14,920
1243	Juvenile Justice Grants	-	-	-	-	3,072
2830	Circuit Drug Court	-	-	-	-	-
2904	Alternate Sentencing-Law Enf Sls Tax	-	-	-	-	-
2905	Judicial Information System-Law Enf Sls Tax	-	-	-	-	-
		\$ 96,486	\$ 116,430	\$ 105,985	\$ 228,743	\$ 142,808

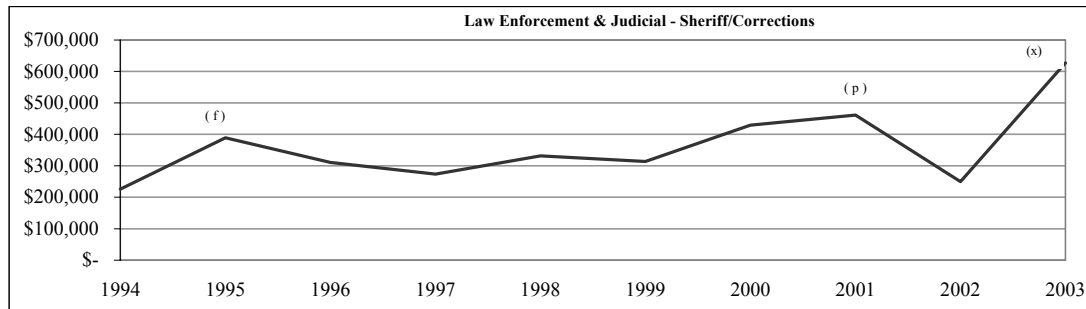
		1999 Actual	2000 Actual	2001 Actual	2002 Projected	2003 Budget
1210	Circuit Court Services	\$ 38,695	\$ 66,220	\$ 56,236	\$ 23,285	\$ 23,440
1215	Public Safety & Judicial Project	-	-	-	-	-
1221	Circuit Clerk	15,687	38,920	27,927	10,865	21,900
1230	Jury Services & Court Costs	40,825 (d)	69,452 (e)	11,393 (e)	12,361	51,725 (y)
1241	Juvenile Office	20,256	48,375	34,271	21,104	10,950
1242	Juvenile Justice Center	131,428 (d)	10,677	10,213	10,419	21,921
1243	Juvenile Justice Grants	3,597	8,742	38,176	3,853	7,480
2830	Circuit Drug Court	-	406	-	-	2,821
2904	Alternate Sentencing-Law Enf Sls Tax	-	-	-	-	17,621
2905	Judicial Information System-Law Enf Sls Tax	-	-	-	-	13,002
		\$ 250,488	\$ 242,792	\$ 178,216	\$ 81,887	\$ 170,860



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

# Summary of Capital Expenditures by Function

Dept No	Dept Name	1994 Actual	1995 Actual	1996 Actual	1997 Actual	1998 Actual
<b>Law Enforcement &amp; Judicial - Sheriff/Corrections</b>						
1251	Sheriff	\$ 164,829	\$ 324,873 (f)	\$ 266,292	\$ 207,517	\$ 249,013
1255	Corrections	20,755	37,258	44,379	29,855	36,273
1287	Emergency Services & Dispatch	-	-	-	-	-
2500	Sheriff Forfeiture Money	34,102	13,800	-	17,547	19,734
2522	DARE Program	5,583	13,601	-	-	-
2530	Local Law Enforcement Grant	-	-	-	18,708	26,369
2901	Sheriff-Law Enf Sls Tax	-	-	-	-	-
2902	Corrections-Law Enf Sls Tax	-	-	-	-	-
		\$ 225,269	\$ 389,532	\$ 310,671	\$ 273,627	\$ 331,389
		1999 Actual	2000 Actual	2001 Actual	2002 Projected	2003 Budget
1251	Sheriff	\$ 256,779	\$ 290,293	\$ 264,173	\$ 136,679	\$ 46,670
1255	Corrections	35,358	41,944	177,668 (p)	18,635 (p)	32,125 (p)
1287	Emergency Services & Dispatch	-	10,291	-	-	-
2500	Sheriff Forfeiture Money	19,619	18,964	3,100	17,800	20,000
2522	DARE Program	-	-	-	-	-
2523	Sheriff K9 Program	-	-	8,000	9,000	-
2530	Local Law Enforcement Grant	2,031	68,180	8,060	42,571	-
2540	Sheriff Civil Charges	-	-	-	24,886	-
2901	Sheriff-Law Enf Sls Tax	-	-	-	-	475,524 (x)
2902	Corrections-Law Enf Sls Tax	-	-	-	-	53,495 (x)
		\$ 313,787	\$ 429,672	\$ 461,001	\$ 249,571	\$ 627,814

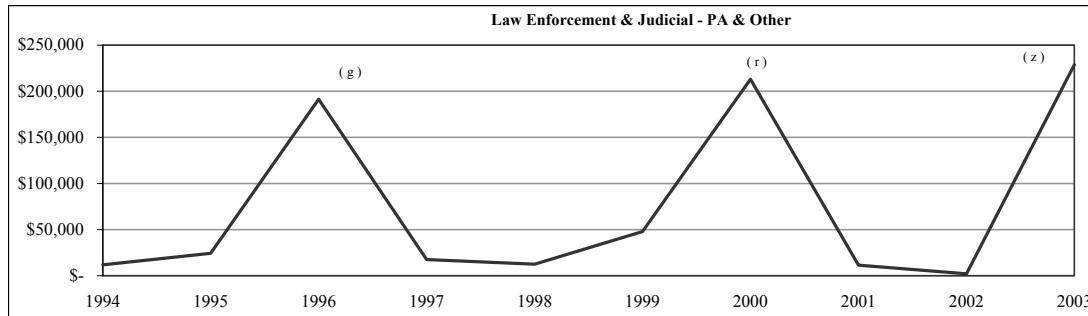


- (f) Dept 1251 - replaced 18 patrol vehicles (twice the usual number) because of decision to purchase off of the State contract
- (p) Dept 1255 - purchased Corrections Management Software
- (x) Dept 1251 - purchased vehicles and law enforcement equipment for additional deputies and correction officers

# Summary of Capital Expenditures by Function

Dept No	Dept Name	1994 Actual	1995 Actual	1996 Actual	1997 Actual	1998 Actual
<b>Law Enforcement &amp; Judicial - PA &amp; Other</b>						
1200	Public Administrator	\$ 2,756	\$ 290	\$ 1,818	\$ 290	\$ 570
1261	Prosecuting Attorney	7,821	17,574	28,799	3,881	3,179
1262	Victim Witness	399	-	-	2,995	-
1263	IV-D	-	-	4,807	1,182	-
2020	E-911 Emergency Telephone	-	6,326	156,000 (g)	-	-
2610	PA Tax Collections	883	-	-	-	-
2630	PA Bad Check Collections	-	-	-	9,116	6,624
2903	Prosecuting Attorney-Law Enf Sls Tax	-	-	-	-	2,085
		\$ 11,859	\$ 24,190	\$ 191,424	\$ 17,464	\$ 12,458

		1999 Actual	2000 Actual	2001 Actual	2002 Projected	2003 Budget
1200	Public Administrator	\$ 1,285	\$ 1,705	\$ 2,150	\$ -	\$ 500
1261	Prosecuting Attorney	34,674	22,110	2,059	2,180	11,439
1262	Victim Witness	-	11,791	246	-	750
1263	IV-D	-	10,929	6,945	-	1,400
2020	E-911 Emergency Telephone	-	164,371 (r)	-	-	212,500 (z)
2610	PA Tax Collections	-	-	-	-	-
2630	PA Bad Check Collections	11,827	2,003	-	-	-
2903	Prosecuting Attorney-Law Enf Sls Tax	-	-	-	-	2,085
		\$ 47,786	\$ 212,909	\$ 11,400	\$ 2,180	\$ 228,674



(g) Dept 2020 - upgraded E911 PSAP

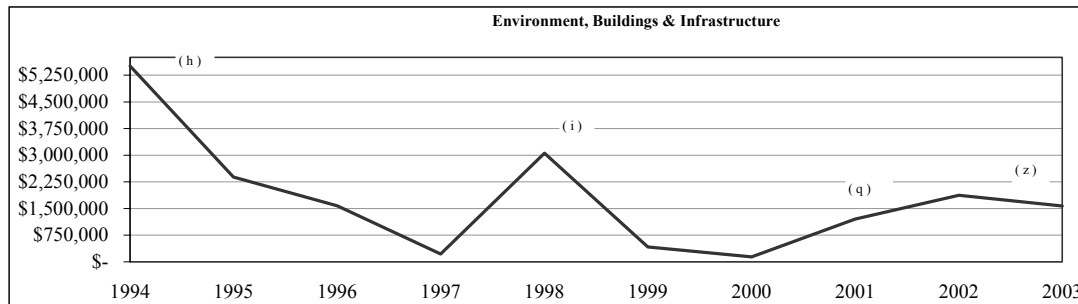
(r) Dept 2020 - replaced E911 telephone data terminals

(z) Dept 2020 - mapping system interface with CAD and 911 system

# Summary of Capital Expenditures by Function

Dept No	Dept Name	1994 Actual	1995 Actual	1996 Actual	1997 Actual	1998 Actual
<b>Environment, Buildings &amp; Infrastructure</b>						
1340	NID Administration	\$ -	\$ 4,084	\$ -	\$ 400	\$ 592
1360	Solid Waste Recycling	-	-	15,583	-	-
2040	Public Works-R&B Maintenance	827,303	657,113	867,808	-	1,193,997 (i)
2045	Public Works-Design & Construction	63,727	18,300	42,785	105,637	44,595
2120	Fairground Maintenance	-	-	-	-	-
4000	Jail/Crhse Expansion/Renovation	(4,722)	-	-	-	974,323 (i)
4010	Administration Building Construction	3,139,706 (h)	894,146	47,213	100	568
4011	Johnson Building	92,237	455,169	-	450	-
4020	JJC Expansion & Renovation	1,247,149 (h)	284,517	3,866	-	759,255 (i)
4021	JJC Sewer	83,021	21,359	-	-	-
4030	Courthouse Square Construction	5,280	-	533,892	56,301	55,365
6100	Facilities and Grounds Maintenance	53,011	49,514	67,325	55,964	25,561
6101	Facilities and Grounds Housekeeping	-	1,132	-	3,541	940
6200	Capital Repair & Replacement	-	-	-	-	-
		\$ 5,506,712	\$ 2,385,334	\$ 1,578,472	\$ 222,393	\$ 3,055,196

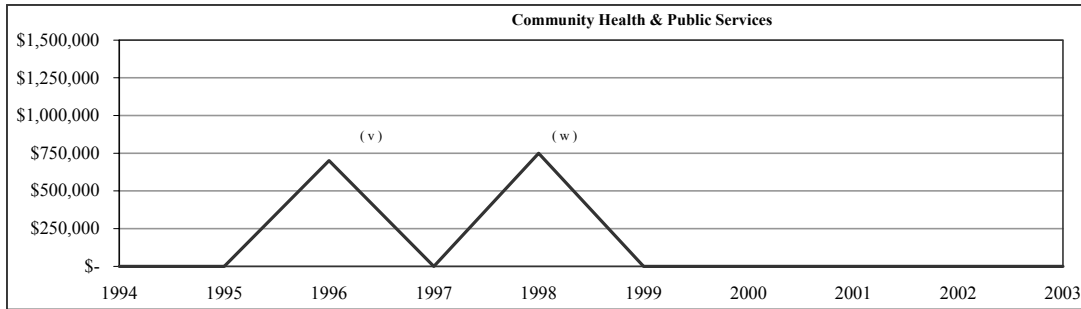
		1999 Actual	2000 Actual	2001 Actual	2002 Projected	2003 Budget
1340	NID Administration	\$ -	\$ 252	\$ -	\$ -	\$ -
1360	Solid Waste Recycling	-	-	-	-	-
2040	Public Works-R&B Maintenance	34,305	36,093	1,015,415 (q)	987,417 (q)	1,042,285 (q)
2045	Public Works-Design & Construction	10,285	54,073	39,416	69,142	310,200 (z)
2120	Fairground Maintenance	-	-	-	-	63,000
4000	Jail/Crhse Expansion/Renovation	113,238	-	-	-	-
4010	Administration Building Construction	-	-	-	-	-
4011	Johnson Building	-	-	-	-	-
4020	JJC Expansion & Renovation	100,692	-	17,346	-	-
4021	JJC Sewer	-	-	-	-	-
4030	Courthouse Square Construction	4,929	-	-	-	-
4040	City/County Health Facility	-	-	-	724,074	-
6100	Facilities and Grounds Maintenance	35,220	50,815	6,290	-	8,350
6101	Facilities and Grounds Housekeeping	940	434	9,078	1,156	1,700
6200	Capital Repair & Replacement	120,580	-	116,832	93,073	144,500
		\$ 420,189	\$ 141,667	\$ 1,204,377	\$ 1,874,862	\$ 1,570,035



- (h) Dept 4010 - constructed Government Center (37,204 sq ft) : Dept 4020/4021 - constructed new Juvenile Justice Center (14,333 sq ft)  
 (i) Dept 2040 - constructed snow and ice material facility at Public Works (shell only) : Dept 4000 - modified jail to increase secured detention  
 Dept 4020 - renovated old Juvenile Justice Center and leased to Reality House (a not-for-profit organization)  
 (q) Dept 2040 - replacing road maintenance equipment  
 (z) Dept 2045 - Public Works south facility improvement - phase II (remodeling)

# Summary of Capital Expenditures by Function

Dept No	Dept Name	1994 Actual	1995 Actual	1996 Actual	1997 Actual	1998 Actual
<b>Community Health &amp; Public Services</b>						
1410	Community Health	\$ -	\$ -	\$ -	\$ -	\$ -
2090	Hospital Profit Share	-	-	700,473 (v)	-	750,000 (w)
		\$ -	\$ -	\$ 700,473	\$ -	\$ 750,000
		1999 Actual	2000 Actual	2001 Actual	2002 Projected	2003 Budget
1410	Community Health	\$ -	\$ -	\$ -	\$ -	\$ -
2090	Hospital Profit Share	-	-	-	-	-
		\$ -	\$ -	\$ -	\$ -	\$ -

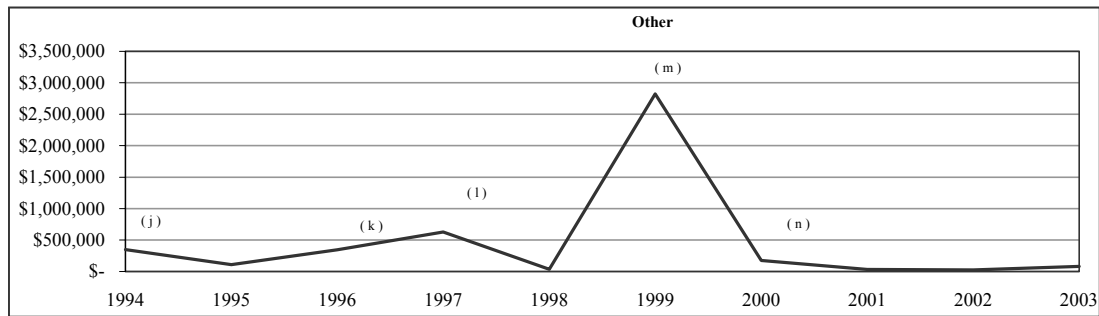


( v ) Dept 2090 - purchased Lot 1 Bluff Creek Office Park for Boone Retirement Center  
 ( w ) Dept 2090 - City/County public health facility (account 84200)

# Summary of Capital Expenditures by Function

Dept No	Dept Name	1994 Actual	1995 Actual	1996 Actual	1997 Actual	1998 Actual
<b>Other</b>						
1190	Non-Departmental	201,649	-	-	-	-
2001	Roger B Wilson Memorial	-	-	-	-	-
2090	Hospital Profit Share	-	-	81,122	622,333 (l)	10,237
2100	Local Emergency Planning Committee	-	-	-	-	3,525
1610	Parks and Recreation	125,392	80,695 (j)	260,976 (k)	1,362	-
1710	Planning and Zoning	12,575	11,886	2,069	1,976	-
1720	Building Codes	9,243	18,498	-	1,748	20,536
		<u>\$ 348,859</u>	<u>\$ 111,079</u>	<u>\$ 344,167</u>	<u>\$ 627,419</u>	<u>\$ 34,298</u>

		1999 Actual	2000 Actual	2001 Actual	2002 Budget	2003 Budget
1190	Non-Departmental	787,784 (m)	-	6,000	-	-
2001	Roger B Wilson Memorial	-	-	7,668 (u)	-	-
2090	Hospital Profit Share	2,000,000 (m)	175,000 (n)	-	-	-
2100	Local Emergency Planning Committee	-	-	-	-	-
1610	Parks and Recreation	-	-	-	-	-
1710	Planning and Zoning	-	-	1,816	9,595	465
1720	Building Codes	36,056	-	-	16,196	78,800
1730	Animal Control	-	-	17,411	-	-
		<u>\$ 2,823,840</u>	<u>\$ 175,000</u>	<u>\$ 32,895</u>	<u>\$ 25,791</u>	<u>\$ 79,265</u>

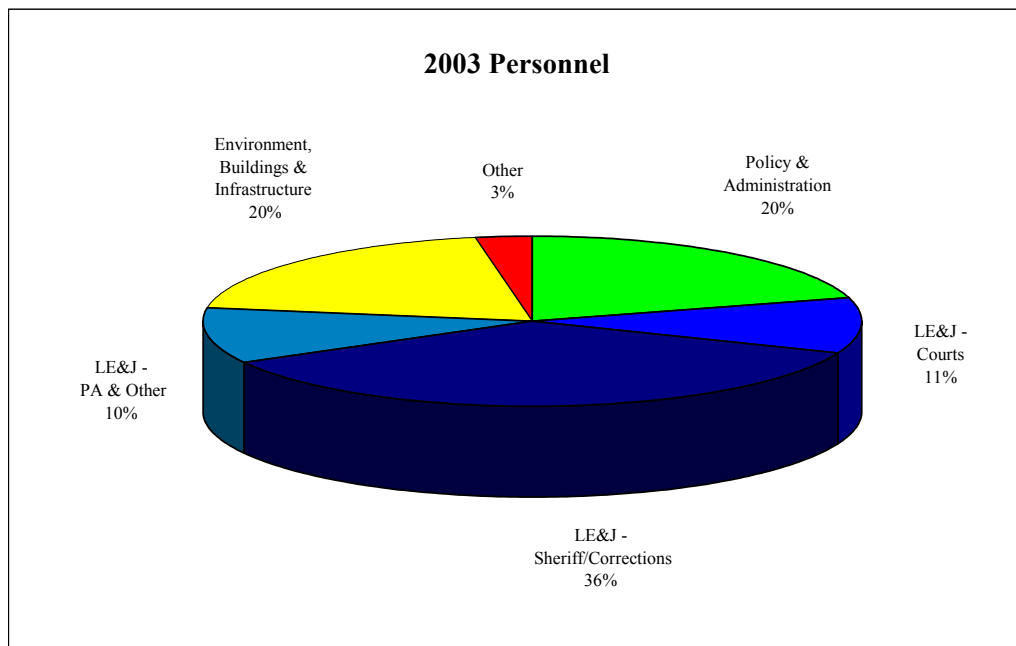


- (j) Dept 1610 - developed County-owned portion of MKT Trail
- (k) Dept 1610 - developed County-owned portion of MKT Trail
- (l) Dept 2090 - constructed Centralia satellite office (1,745 sq ft)
- (m) Dept 1190 - purchased Boone County Fairgrounds and mail machine : Dept 2090 - purchased Boone County Fairgrounds
- (n) Dept 2090 - purchased horse stalls, chairs, cattle panels and equipment from Boone County Fair Board
- (u) Dept 2001 - purchased Roger B Wilson memorial bust and art sculpture

	1994 Actual	1995 Actual	1996 Actual	1997 Actual	1998 Actual
Total	<u>\$ 6,493,089</u>	<u>\$ 3,320,039</u>	<u>\$ 3,445,523</u>	<u>\$ 1,616,472</u>	<u>\$ 4,520,565</u>
	1999 Actual	2000 Actual	2001 Actual	2002 Projected	2003 Budget
Total	<u>\$ 4,314,807</u>	<u>\$ 1,895,651</u>	<u>\$ 2,304,700</u>	<u>\$ 2,416,109</u>	<u>\$ 2,970,038</u>

# Summary of Personnel by Function

DEPT NO	DEPT NAME	2003 FTE	DEPT NO	DEPT NAME	2003 FTE
<b><u>Policy &amp; Administration</u></b>			<b><u>LE&amp;J - PA &amp; Other</u></b>		
1110	Auditor	4.50	1200	Public Administrator	3.50
1115	Human Resources	2.00	1261	Prosecuting Attorney	21.75
1118	Purchasing	2.50	1262	Victim Witness	2.75
1121	County Commission	5.50	1263	IV-D	7.00
1126	County Counselor	1.50	2610	PA Tax Collection	1.00
1131	County Clerk	4.75	2630	PA Bad Check Collection	3.25
1132	Election and Registration	6.77	2903	Prosecuting Attorney-Law Enf Sls Tax	2.00
1140	Treasurer	3.45			41.25
1150	Collector	6.83	<b><u>Environment, Buildings &amp; Infrastructure</u></b>		
1160	Recorder	9.00	1360	Solid Waste Recycling	0.25
1170	Information Technology	13.00	1370	BC Reg Sewer District Mgmt Service	1.00
1176	GIS - County	2.00	2040	Public Works-R&B Maintenance	49.65
1194	Mail Services	2.00	2045	Public Works-Design & Construction	13.62
1196	Records Management Services	0.75	6100	Facilities and Grounds Maintenance	6.00
2010	Assessment	15.00	6101	Facilities and Grounds Housekeeping	7.00
2800	Storage & Preservation	1.00			77.52
		80.55			
<b><u>LE&amp;J - Courts</u></b>			<b><u>Other</u></b>		
1210	Circuit Court Services	21.00	1710	Planning and Zoning	4.42
1221	Circuit Clerk	5.00	1720	Building Codes	6.33
1241	Juvenile Office	4.05			10.75
1242	Juvenile Justice Center	4.44			
1243	Juvenile Justice Grants & Contracts	3.89			
2904	Alternate Sentencing-Law Enf Sls Tax	3.00			
		41.38			
<b><u>LE&amp;J - Sheriff/Corrections</u></b>			<b>Grand Total</b>		
1251	Sheriff	62.09			<b>392.80</b>
1255	Corrections	59.26			
2901	Sheriff-Law Enf Sls Tax	14.00			
2902	Corrections-Law Enf Sls Tax	6.00			
		141.35			



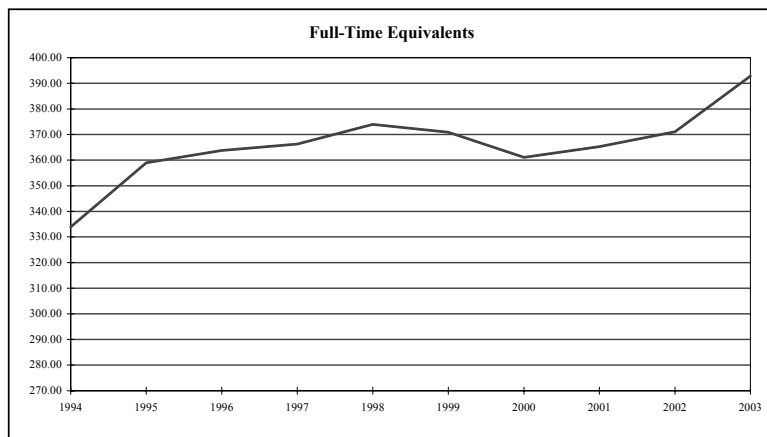




# Summary of Personnel by Fund—10 Years

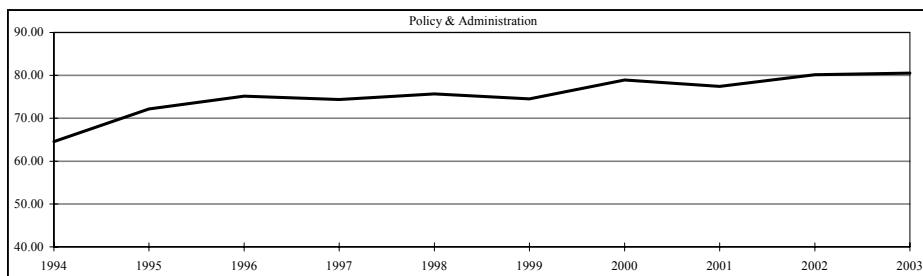
		FULL-TIME EQUIVALENTS											2002-2003
FUND	DEPT NO	DEPT NAME	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	Change
100	1110	Auditor	4.12	4.12	4.12	4.12	4.25	4.25	4.25	4.50	4.50	4.50	0.00
100	1115	Human Resources	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
100	1118	Purchasing	-	2.00	2.00	2.00	2.00	2.00	2.00	2.50	2.50	2.50	0.00
100	1121	County Commission	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.50	-0.50
100	1125	Centralia Office	-	-	-	-	0.50	0.50	0.50	0.08	-	-	0.00
100	1126	County Counselor	-	-	-	-	-	-	-	-	1.00	1.50	0.50
100	1131	County Clerk	5.50	5.50	4.75	4.75	4.75	4.75	4.75	4.75	4.75	4.75	0.00
100	1132	Election and Registration	7.44	10.40	11.40	9.00	9.25	7.38	9.68	7.00	6.77	6.77	0.00
100	1140	Treasurer	3.65	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.05	3.45	0.40
100	1150	Collector	4.83	4.83	4.83	5.83	5.83	5.83	6.83	6.83	6.83	6.83	0.00
100	1160	Recorder	8.67	8.67	8.67	8.67	9.00	9.00	9.00	9.00	9.00	9.00	0.00
100	1170	Information Technology	9.33	11.00	11.00	11.00	10.00	10.00	10.00	11.00	13.00	13.00	0.00
100	1175	GIS - Consortium	-	-	1.00	1.00	2.00	2.00	2.00	1.00	0.12	-	-0.12
100	1176	GIS - County	-	-	-	-	-	-	-	1.00	1.88	2.00	0.12
100	1194	Mail Services	-	0.65	0.65	0.65	1.15	1.30	2.00	2.00	2.00	2.00	0.00
100	1196	Records Management Services	-	-	0.75	0.75	0.36	0.36	0.75	0.75	0.75	0.75	0.00
100	1200	Public Administrator	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.50	3.50	3.50	0.00
100	1210	Circuit Court Services	18.98	19.98	18.98	19.50	19.50	20.50	21.50	21.50	21.50	21.00	-0.50
100	1220	Public Safety Grant Project (CJIS)	3.00	2.00	-	-	-	-	-	-	-	-	0.00
100	1221	Circuit Clerk	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00
100	1241	Juvenile Office	22.51	22.52	22.15	22.45	22.45	13.03 (A)	3.88 (A)	3.88	3.20	4.05	0.85
100	1242	Juvenile Justice Center	18.71	23.64	23.99	23.99	24.09	14.29 (A)	4.30 (A)	4.30	4.44	4.44	0.00
100	1243	Juvenile Justice Grants & Contracts	1.51	3.50	7.00	7.00	9.24	9.32	8.19	8.36	6.99 (C)	3.89 (C)	-3.10
100	1251	Sheriff	46.55	47.80	48.75	51.55	53.89	56.09	57.09	58.09	63.09	62.09	-1.00
100	1255	Corrections	41.51	41.51	41.51	41.51	41.48	54.48 (B)	57.55 (B)	59.51	59.26	59.26	0.00
100	1261	Prosecuting Attorney	20.00	19.63	19.70	19.75	20.50	21.25	21.25	21.85	21.85	21.75	-0.10
100	1262	Victim Witness	2.75	2.75	2.75	2.75	2.75	2.75	2.75	2.75	2.75	2.75	0.00
100	1263	IV-D	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	0.00
100	1280	Medical Examiner	1.00	1.00	-	-	-	-	-	-	-	-	0.00
100	1310	Public Works-Facilities Maintenance	5.50	-	-	-	-	-	-	-	-	-	0.00
100	1320	Courthouse and Annex Housekeeping	3.64	-	-	-	-	-	-	-	-	-	0.00
100	1340	NID Administration	0.73	0.50	1.00	1.00	1.00	1.00	1.00	1.00	-	-	0.00
100	1360	Solid Waste Recycling	-	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.00
100	1370	BC Reg Sewer District Mgmt Service	-	-	-	-	-	-	-	1.00	1.00	1.00	0.00
100	1610	Parks and Recreation	-	1.18	-	-	-	-	-	-	-	-	0.00
100	1710	Planning and Zoning	4.03	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	0.00
100	1720	Building Codes	2.66	5.33	5.33	5.33	5.33	5.33	5.33	5.33	5.33	6.33	1.00
General Fund Total			256.62	268.18	270.00	272.27	278.99	275.08	265.27	269.15	273.73	271.28	-2.45
201	2010	Assessment	14.00	14.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00
204	2040	Public Works-R&B Maintenance	48.69	48.94	48.94	48.94	48.94	48.94	48.94	48.94	49.65	49.65	0.00
204	2045	Public Works-Design & Construction	10.25	10.50	12.50	13.16	13.16	13.16	13.16	12.78	12.96	13.62	0.66
250	2500	Sheriff Forfeiture Money	1.00	1.00	1.00	-	-	-	-	-	-	-	0.00
261	2610	PA Tax Collection	0.38	0.34	0.30	0.30	0.30	0.30	0.30	0.60	1.00	1.00	0.00
263	2630	PA Bad Check Collections	3.00	3.00	3.00	3.00	3.45	3.75	3.75	3.75	3.75	3.25	-0.50
280	2800	Storage & Preservation	-	-	-	0.58	0.58	1.15	1.15	1.00	1.00	1.00	0.00
290	2901	Sheriff-Law Enf Sls Tax	-	-	-	-	-	-	-	-	-	14.00 (D)	14.00
290	2902	Corrections-Law Enf Sls Tax	-	-	-	-	-	-	-	-	-	6.00 (D)	6.00
290	2903	Prosecuting Attorney-Law Enf Sls Tax	-	-	-	-	-	-	-	-	-	2.00 (D)	2.00
290	2904	Alternate Sentencing-Law Enf Sls Tax	-	-	-	-	-	-	-	-	-	3.00 (D)	3.00
Special Revenue Funds Total			77.32	77.78	80.74	80.98	81.43	82.30	82.30	82.07	83.36	108.52	25.16
610	6100	Facilities and Grounds Maintenance	-	6.00	6.00	6.00	6.50	6.50	6.50	7.00	7.00	6.00	-1.00
610	6101	Facilities and Grounds Housekeeping	-	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00
Internal Service Funds Total			-	13.00	13.00	13.00	13.50	13.50	13.50	14.00	14.00	13.00	-1.00
Grand Total			333.94	358.96	363.74	366.25	373.92	370.88	361.07	365.22	371.09	392.80	21.71

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

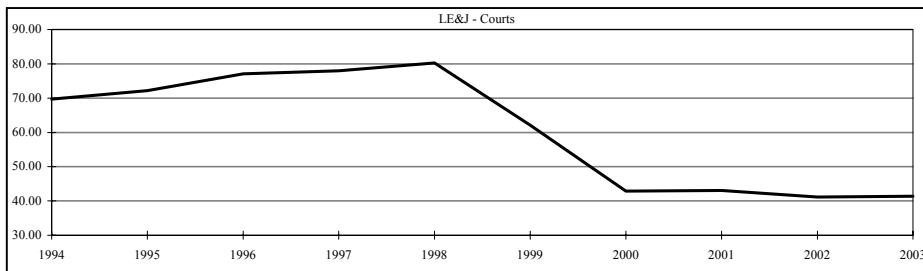


# Summary of Personnel by Function—10 Years

DEPT NO	DEPT NAME	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003
<b>Policy &amp; Administration</b>											
1110	Auditor	4.12	4.12	4.12	4.12	4.25	4.25	4.25	4.50	4.50	4.50
1115	Human Resources	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
1118	Purchasing	-	2.00	2.00	2.00	2.00	2.00	2.00	2.50	2.50	2.50
1121	County Commission	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.50
1125	Centralia Office	-	-	-	-	0.50	0.50	0.50	0.08	-	-
1126	County Counselor	-	-	-	-	-	-	-	-	1.00	1.50
1131	County Clerk	5.50	5.50	4.75	4.75	4.75	4.75	4.75	4.75	4.75	4.75
1132	Election and Registration	7.44	10.40	11.40	9.00	9.25	7.38	9.68	7.00	6.77	6.77
1140	Treasurer	3.65	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.05	3.45
1150	Collector	4.83	4.83	4.83	5.83	5.83	5.83	6.83	6.83	6.83	6.83
1160	Recorder	8.67	8.67	8.67	8.67	9.00	9.00	9.00	9.00	9.00	9.00
1170	Information Technology	9.33	11.00	11.00	11.00	10.00	10.00	10.00	11.00	13.00	13.00
1175	GIS - Consortium	-	-	1.00	1.00	2.00	2.00	2.00	0.50	0.12	-
1176	GIS - County	-	-	-	-	-	-	-	1.50	1.88	2.00
1194	Mail Services	-	0.65	0.65	0.65	1.15	1.30	2.00	2.00	2.00	2.00
1196	Records Management Services	-	-	0.75	0.75	0.36	0.36	0.75	0.75	0.75	0.75
2010	Assessment	14.00	14.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
2800	Storage & Preservation	-	-	-	0.58	0.58	1.15	1.15	1.00	1.00	1.00
		64.54	72.17	75.17	74.35	75.67	74.52	78.91	77.41	80.15	80.55

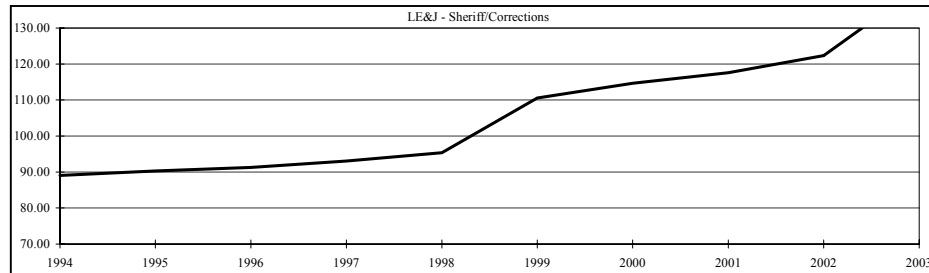


DEPT NO	DEPT NAME	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003
<b>LE&amp;J - Courts</b>											
1210	Circuit Court Services	18.98	19.98	18.98	19.50	19.50	20.50	21.50	21.50	21.50	21.00
1220	Public Safety Grant Project (CJIS)	3.00	2.00	-	-	-	-	-	-	-	-
1221	Circuit Clerk	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
1241	Juvenile Office	22.51	22.52	22.15	22.45	22.45	13.03	3.88	3.88	3.20	4.05
1242	Juvenile Justice Center	18.71	23.64	23.99	23.99	24.09	14.29	4.30	4.30	4.44	4.44
1243	Juvenile Justice Grants & Contracts	1.51	3.50	7.00	7.00	9.24	9.32	8.19	8.36	6.99	3.89
2904	Alternate Sentencing-Law Enf Sls Tax	-	-	-	-	-	-	-	-	-	3.00
		69.71	76.64	77.12	77.94	80.28	62.14	42.87	43.04	41.13	41.38

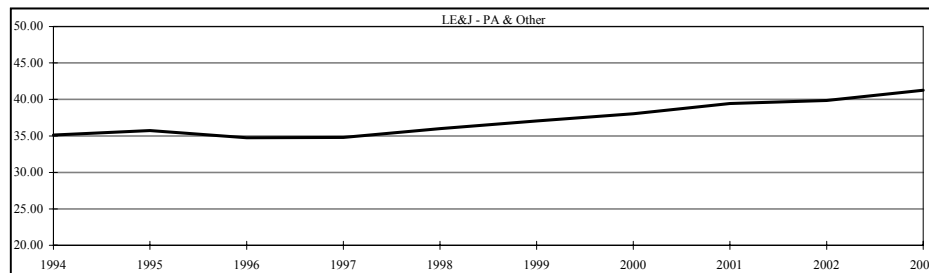


# Summary of Personnel by Function—10 Years

DEPT NO	DEPT NAME	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003
<b>LE&amp;J - Sheriff/Corrections</b>											
1251	Sheriff	46.55	47.80	48.75	51.55	53.89	56.09	57.09	58.09	63.09	62.09
1255	Corrections	41.51	41.51	41.51	41.51	41.48	54.48	57.55	59.51	59.26	59.26
2500	Sheriff Forfeiture Money	1.00	1.00	1.00	-	-	-	-	-	-	-
2901	Sheriff-Law Enf Sls Tax	-	-	-	-	-	-	-	-	-	14.00
2902	Corrections-Law Enf Sls Tax	-	-	-	-	-	-	-	-	-	6.00
		89.06	90.31	91.26	93.06	95.37	110.57	114.64	117.60	122.35	141.35

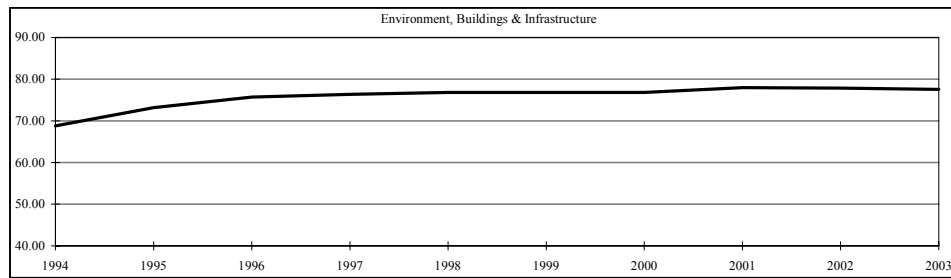


		1994	1995	1996	1997	1998	1999	2000	2001	2002	2003
<b>LE&amp;J - PA &amp; Other</b>											
1200	Public Administrator	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.50	3.50	3.50
1261	Prosecuting Attorney	20.00	19.63	19.70	19.75	20.50	21.25	21.25	21.85	21.85	21.75
1262	Victim Witness	2.75	2.75	2.75	2.75	2.75	2.75	2.75	2.75	2.75	2.75
1263	IV-D	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00
1280	Medical Examiner	1.00	1.00	-	-	-	-	-	-	-	-
2610	PA Tax Collection	0.38	0.34	0.30	0.30	0.30	0.30	0.30	0.60	1.00	1.00
2630	PA Bad Check Collections	3.00	3.00	3.00	3.00	3.45	3.75	3.75	3.75	3.75	3.25
2903	Prosecuting Attorney-Law Enf Sls Tax	-	-	-	-	-	-	-	-	-	2.00
		35.13	35.72	34.75	34.80	36.00	37.05	38.05	39.45	39.85	41.25

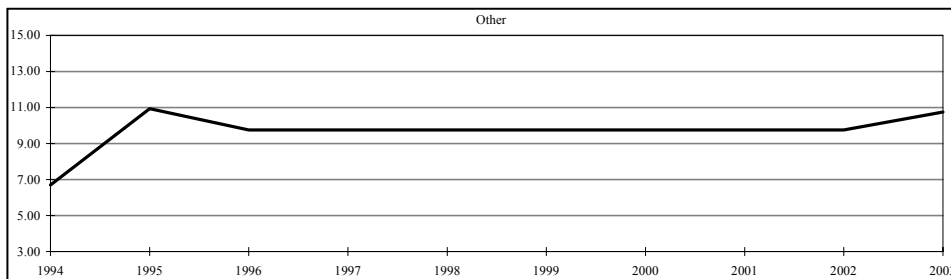


# Summary of Personnel by Function—10 Years

DEPT NO	DEPT NAME	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003
<b>Environment, Buildings &amp; Infrastructure</b>											
1310	Public Works-Facilities Maintenance	5.50	-	-	-	-	-	-	-	-	-
1320	Courthouse and Annex Housekeeping	3.64	-	-	-	-	-	-	-	-	-
1340	NID Administration	0.73	0.50	1.00	1.00	1.00	1.00	1.00	1.00	-	-
1360	Solid Waste Recycling	-	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
1370	BC Reg Sewer Dist Mgmt Service	-	-	-	-	-	-	-	1.00	1.00	1.00
2040	Public Works-R&B Maintenance	48.69	48.94	48.94	48.94	48.94	48.94	48.94	48.94	49.65	49.65
2045	Public Works-Design & Construction	10.25	10.50	12.50	13.16	13.16	13.16	13.16	12.78	12.96	13.62
6100	Facilities and Grounds Maintenance	-	6.00	6.00	6.00	6.50	6.50	6.50	7.00	7.00	6.00
6101	Facilities and Grounds Housekeeping	-	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
		<u>68.81</u>	<u>73.19</u>	<u>75.69</u>	<u>76.35</u>	<u>76.85</u>	<u>76.85</u>	<u>76.85</u>	<u>77.97</u>	<u>77.86</u>	<u>77.52</u>



<b>Other</b>		1994	1995	1996	1997	1998	1999	2000	2001	2002	2003
1610	Parks and Recreation	-	1.18	-	-	-	-	-	-	-	-
1710	Planning and Zoning	4.03	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42
1720	Building Codes	2.66	5.33	5.33	5.33	5.33	5.33	5.33	5.33	5.33	6.33
		<u>6.69</u>	<u>10.93</u>	<u>9.75</u>	<u>9.75</u>	<u>9.75</u>	<u>9.75</u>	<u>9.75</u>	<u>9.75</u>	<u>9.75</u>	<u>10.75</u>



<b>Grand Total</b>	<u>333.94</u>	<u>358.96</u>	<u>363.74</u>	<u>366.25</u>	<u>373.92</u>	<u>370.88</u>	<u>361.07</u>	<u>365.22</u>	<u>371.09</u>	<u>392.80</u>
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