

Community Health

Department Number 1410

Mission

The Community Health budget provides County funding for the joint operation of the Boone County/City of Columbia Health Department. The City of Columbia and Boone County health departments merged in 1974. Services provided include communicable disease control, hypertension screening, immunizations, STD clinic services, family planning clinics, prenatal clinics, WIC supplemental food and nutrition education program, health education, and home nursing services. In addition, professional social workers are available during all clinics and during other office hours to receive walk-in clients for eligibility determination, information and referral, pregnancy testing, utility assistance, and general consultation.

This budget also includes County appropriations for dental and rent assistance that are administered through the Health Department.

Budget Highlights

This budget includes shared costs for Administration, Clinic and Nursing, Environmental Health, Social Services, and WIC (Women, Infants, and Children). The County's cost-share ratio is 35%, reflecting an average of the estimated services provided to non-City residents, and the current population estimates (38%).

The budget reflects increased operating costs totaling approximately \$75,000 related to the new City/County Health Department. These costs reflect the impact for a partial year. There are no other significant changes in this budget.

Community Health

Dept. No. 1410

Annual Budget

1410 COMMUNITY HEALTH 100 GENERAL FUND							%CHG FROM PY BUD
ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLEMENTAL REQUEST	2004 ADOPTED BUDGET
	LICENSES AND PERMITS						
3320	PERMITS	100	100	200	200	0	200
	SUBTOTAL *****	100	100	200	200	0	200
	TOTAL REVENUES *****	100	100	200	200	0	200
	CONTRACTUAL SERVICES						
71100	OUTSIDE SERVICES	0	2,500	500	2,500	0	2,500
	SUBTOTAL *****	0	2,500	500	2,500	0	2,500
	OTHER						
86640	DENTAL ASSISTANCE	3,796	8,000	8,000	8,000	0	8,000
86655	ENERGY ASSISTANCE PROGRAM	7,830	10,000	10,000	10,000	0	10,000
86680	DEPT OF HEALTH & COMM SRV	636,813	662,743	662,743	738,566	0	738,566
	SUBTOTAL *****	648,439	680,743	680,743	756,566	0	756,566
	FIXED ASSET ADDITIONS						
	SUBTOTAL *****	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	648,439	683,243	681,243	759,066	0	759,066

Decimal values have been truncated.

Social Services

Department Number 1420

Mission

This budget includes all amounts appropriated by the County Commission for social services provided to citizens in Boone County. The County is not legally required to provide these services; however, the County has provided funding for these services for several years. The Community Services Advisory Commission (CSAC) presents funding recommendations to the County Commission and the City Council of Columbia. Boone County and the City of Columbia jointly fund the Office of Community Services which administers the contracts and provides staff support for the CSAC.

This budget also accounts for the funding received from the State of Missouri for the Child Advocacy Center facility and operations. The grant pays 100% of all program costs incurred under a contract between the County and Rainbow House; and the County has contracted with Rainbow House to provide the program services.

Budget Highlights

The total appropriations are comprised of the following:

- Funding for Services as Recommended by the CSAC
- Administration Services Provided Through the Office of Community Services
- Funding for the Child Advocacy Center—This program is fully funded with grant monies received from the State of Missouri. The amount represents the remaining 5-month portion of the grant that is in effect until May 31st. The budget will be amended mid-year in the event the grant is extended or renewed.

Social Services

Dept. No. 1420

Annual Budget

1420 SOCIAL SERVICES								%CHG
100 GENERAL FUND								FROM
ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLEMENTAL REQUEST	2004 ADOPTED BUDGET	PY BUD
INTERGOVERNMENTAL REVENUE								
3451	STATE REIMB-GRANT/PROGRAM/OTHR	177,652	148,404	148,404	48,995	0	48,995	66-
	SUBTOTAL *****	177,652	148,404	148,404	48,995	0	48,995	66-
MISCELLANEOUS								
3826	PRIOR YEAR COST REPAYMENT	0	0	42	0	0	0	0
	SUBTOTAL *****	0	0	42	0	0	0	0
	TOTAL REVENUES *****	177,652	148,404	148,446	48,995	0	48,995	66-
OTHER								
84200	OTHER CONTRACTS	191,152	164,471	164,471	61,495	810	61,495	62-
86621	IN HOME ASSISTANCE	15,725	16,500	14,000	16,500	0	16,500	0
86625	ADULT OFFENDER RES.TRMT	13,000	13,000	13,000	13,000	0	13,000	0
86630	ELDERLY SUPPORT SERVICES	12,500	12,500	12,500	12,500	0	12,500	0
86631	ADULT DAY CARE	2,000	2,000	2,000	2,000	800	2,000	0
86647	EMERGENCY SHELTER/CHILDREN	7,000	7,000	7,000	7,000	140	7,000	0
86650	CHILD DAY CARE	12,750	12,750	12,750	12,750	0	12,750	0
86665	EMERGENCY FOOD PANTRY	12,500	13,750	13,750	13,750	1,250	13,750	0
86682	COMMUNITY SERV ADVS COMM	16,900	17,400	17,400	17,900	0	17,900	2
86690	ELDRLY-HANDICAPPED TRANSP.	8,000	10,000	10,000	10,000	0	10,000	0
86697	ADOL PREGNANCY/STD PREVENTION	1,000	0	0	0	0	0	0
	SUBTOTAL *****	292,528	269,371	266,871	166,895	3,000	166,895	38-
	TOTAL EXPENDITURES *****	292,528	269,371	266,871	166,895	3,000	166,895	38-

Decimal values have been truncated.

Community Services

Department Number 1430

Mission

This budget reflects all amounts appropriated by the County Commission for various community services.

Budget Highlights

The budget includes appropriations for the following services and programs:

- Soil and Water Conservation District: The District identifies current resource problems and needs and identifies opportunities for conservation and development of natural resources.
- Central Missouri Humane Society: The Humane Society encourages and promotes the humane treatment of animals through public education efforts. Additionally, the Humane Society provides for the humane care, adoption, and disposition of lost, stray, and unwanted animals.
- Indigent Burials: This appropriation pays for the burial expenses of indigent persons in accordance with the policies established in Commission Order 284-90. The budget reflects no change in the appropriation amount.
- University Extension Council: The Council was established pursuant to RSMo 262.550 and provides educational programs to Boone County citizens using University of Missouri resources and information.
- Boone County Historical Society: This not-for-profit society develops, maintains, collects, and preserves historical artifacts of Boone County and provides the operating budget for the Walters-Boone County Historical Museum and Visitor's Center.

Community Services

Dept. No. 1430

Annual Budget

1430 COMMUNITY SERVICES								%CHG
100 GENERAL FUND								FROM
ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLEMENTAL REQUEST	2004 ADOPTED BUDGET	PY BUD
	OTHER							
86605	SOIL/WATER CONSERVATION	15,000	15,000	15,000	15,000	0	15,000	0
86610	HUMANE SOCIETY	9,680	9,680	9,680	9,680	290	9,680	0
86615	INDIGENT BURIALS	1,000	1,000	1,000	1,000	0	1,000	0
86675	EXTENSION COUNCIL	150,000	150,000	150,000	150,000	11,290	150,000	0
86689	BOONE CO. HISTORICAL SOCI	21,000	21,000	21,000	21,000	4,000	21,000	0
	SUBTOTAL *****	196,680	196,680	196,680	196,680	15,580	196,680	0
	TOTAL EXPENDITURES *****	196,680	196,680	196,680	196,680	15,580	196,680	0

Decimal values have been truncated.

Domestic Violence Fund

Department Number 2030

Mission

The Domestic Violence budget accounts for fees collected under RSMo 451.151, 455.200-205, and 479.261. The fees are to be used to provide shelter for victims of domestic violence.

The County Commission administers the budget for the Domestic Violence Fund.

Budget Highlights

There are no significant changes in this budget. The revenues consist of a \$10 fee collected on marriage licenses and a \$2 surcharge collected on civil and criminal cases.

Domestic Violence Fund

Dept. No. 2030

Annual Budget

2030 DOMESTIC VIOLENCE								%CHG
203 DOMESTIC VIOLENCE FUND								FROM
ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLMENTAL REQUEST	2004 ADOPTED BUDGET	PY BUD
	CHARGES FOR SERVICES							
3566	RECORDER FEES	10,900	10,500	11,000	11,000	0	11,000	4
3567	DOM VIOLENCE FEES-CIR CLK	24,391	24,700	21,450	24,600	0	24,600	0
	SUBTOTAL *****	35,291	35,200	32,450	35,600	0	35,600	1
	INTEREST							
3711	INT-OVERNIGHT	12	15	4	4	0	4	73-
3712	INT-LONG TERM INVEST	242	150	0	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	35	0	0	0	0	0	0
	SUBTOTAL *****	291	165	4	4	0	4	97-
	TOTAL REVENUES *****	35,582	35,365	32,454	35,604	0	35,604	0
	OTHER							
86900	MISCELLANEOUS	38,697	35,365	32,902	35,604	0	35,604	0
	SUBTOTAL *****	38,697	35,365	32,902	35,604	0	35,604	0
	TOTAL EXPENDITURES *****	38,697	35,365	32,902	35,604	0	35,604	0

Decimal values have been truncated.

Hospital Profit Share

Department Number 2090

Mission

The County Commission established this fund mid-year 1996. At that time, all cumulative amounts received as additional lease compensation pursuant to the lease of the Boone Hospital Center were transferred from the General Fund into this fund. The general purpose of the fund is to provide support for countywide or community projects and initiatives which enhance public health and welfare; however the revenues are not legally restricted as to use and may be appropriated for any legal county purpose.

Budget Highlights

The County no longer receives profit share revenues pursuant to the revised lease of Boone Hospital Center. Therefore, the need for this fund no longer exists. The Commission intends to transfer some of the assets (approximately \$100,000) of this fund to the Health Facility Capital Project in late 2003.

Beginning in FY 2004, the proceeds from the Boone Retirement Center lease will be deposited into the general fund. Remaining assets in this fund will be expended by the County Commission through the annual appropriation process with the fund being closed when the resources are fully expended.

Hospital Profit Share

Dept. No. 2090

Annual Budget

2090 HOSPITAL PROFIT SHARE

209 HOSPITAL PROFIT SHARE

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLEMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
	INTEREST							
3711	INT-OVERNIGHT	465	0	150	0	0	0	0
3712	INT-LONG TERM INVEST	15,862	0	4,080-	0	0	0	0
3724	INT - OTHER ENTITIES	26,835	24,446	24,446	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	834	0	768	0	0	0	0
	SUBTOTAL *****	43,997	24,446	21,284	0	0	0	0
	MISCELLANEOUS							
3820	LAND & BLDG RENT/LEASE	39,327	41,718	41,718	0	0	0	0
3890	MISCELLANEOUS	5,914	0	0	0	0	0	0
	SUBTOTAL *****	45,242	41,718	41,718	0	0	0	0
	TOTAL REVENUES *****	89,239	66,164	63,002	0	0	0	0
	CONTRACTUAL SERVICES							
71101	PROFESSIONAL SERVICES	0	94,500	94,500	0	0	42,000	55-
	SUBTOTAL *****	0	94,500	94,500	0	0	42,000	55-
	OTHER							
83919	OTO: CAPITAL PROJECT FUND	750,000	100,000	100,000	0	0	0	0
86910	PY ENCUMBRANCES NOT USED	770,257-	0	0	0	0	0	0
	SUBTOTAL *****	20,257-	100,000	100,000	0	0	0	0
	TOTAL EXPENDITURES *****	20,257-	194,500	194,500	0	0	42,000	78-

Decimal values have been truncated.

Economic Support

Department Number 1510

Mission

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

The 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.

Economic Support

Dept. No. 1510

Annual Budget

1510 ECONOMIC SUPPORT
100 GENERAL FUND

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
	OTHER							
84200	OTHER CONTRACTS	7,000	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	4,000	4,000	4,000	4,000	0	4,000	0
86687	ECON DEVELOP.-SHOW-ME GMS	20,000	20,000	20,000	20,000	10,000	20,000	0
	SUBTOTAL *****	66,000	66,000	66,000	66,000	10,500	66,000	0
	TOTAL EXPENDITURES *****	66,000	66,000	66,000	66,000	10,500	66,000	0

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Parks and Recreation

Department Number 1610

Mission

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

Prior to 1997, this budget accounted for appropriations related to the acquisition and improvement of the County-owned portion of the MKT trail. Since 1998, this budget reflects only maintenance appropriations related to 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.

Parks and Recreation

Dept. No. 1610

Annual Budget

1610 PARKS & RECREATION
100 GENERAL FUND

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
3880	MISCELLANEOUS CONTRIBUTIONS	0	0	550	0	0	0	0
	SUBTOTAL *****	0	0	550	0	0	0	0
	TOTAL REVENUES *****	0	0	550	0	0	0	0
	UTILITIES							
48000	TELEPHONES	1,922	2,100	1,950	1,980	0	1,980	5-
48200	ELECTRICITY	0	0	0	84	0	84	0
	SUBTOTAL *****	1,922	2,100	1,950	2,064	0	2,064	1-
	EQUIP & BLDG MAINTENANCE							
60400	GROUND MAINTENANCE	15,279	17,630	15,000	20,272	0	20,272	14
	SUBTOTAL *****	15,279	17,630	15,000	20,272	0	20,272	14
	CONTRACTUAL SERVICES							
71500	BUILDING USE/RENT CHARGE	16,935	16,935	16,935	16,935	0	16,935	0
	SUBTOTAL *****	16,935	16,935	16,935	16,935	0	16,935	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	0	0	0	0	500	500	0
	SUBTOTAL *****	0	0	0	0	500	500	0
	TOTAL EXPENDITURES *****	34,136	36,665	33,885	39,271	500	39,771	8

Decimal values have been truncated.

Planning and Zoning

Department Number 1710

Mission

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

There are no significant changes in this budget.

Goals and Objectives

Budget Year Objectives

- Work with the Storm Water Task Force to develop appropriate regulations for the unincorporated parts of Boone County.
- Complete a comprehensive review and revision of the Zoning Regulations during 2004.

Progress on Prior Year Objectives

- To provide quality, timely service to our clients, whether they are private citizens, developers, or appointed or elected officials. Assist clients with zoning determinations, floodplain requirements, development standards, and design requirements. Policy decisions and financial decisions are often based upon information developed by this office.
Response: Ongoing. During 2003, the Planning Division assisted newly elected village officers in the town of Huntsdale regarding planning and land use issues; assisted the newly appointed Planning Commission officers in the town of Hartsburg in the development of a zoning ordinance; worked with the Columbia/Boone County Stormwater Task Force to prepare an application for an EPA Phase II NPDES permit; and completed several elements for the zoning regulations. Proposed revisions to the regulations included sections dealing with signs, character preservation and airport approach and departure overlay districts.
- Develop a 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. This project began in 2001, as an outcome of the County-wide visioning process initiated by the County Commission.
Response: Ongoing. Several factors delayed work on the Stream Buffer Ordinance. Input from the Boone County Soil Conservation District resulted in a review of elements to determine if proposed regulations are too stringent. A base map showing the extent to which County watercourses

Planning and Zoning

Dept. No. 1710

would be impacted was not available. Boone County is the coordinating agency for the Department of Natural Resources (DNR) 319 grant. As part of the grant, the Planning Division has worked with both DNR and Missouri Department of Conservation developing a program to study and implement best management practices for the Bonne Femme watershed. The Division developed a job description, interviewed, and hired a temporary project employee for this project during the 3rd quarter of 2003.

Performance Measures

Performance Measure	2002	2003	2004
	Actual	Estimated	Projected
Number of Zoning Applications Processed	25	30	25
Number of Conditional Use Permits Processed	19	12	12
Number of Subdivision Plats Processed	42	50	50
Number of Administrative Services	40	50	50
Number of Floodplain Checks Performed	923	900	900
Number of Subdivision Addresses Assigned	141	150	150
Number of New Addresses Established	633	600	600
Number of Address Conflicts Resolved	22	15	15
Number of County Commission Hearings	15	17	15
Number of P & Z Meetings Conducted	24	46	25
Number of BOA Meetings Conducted	12	12	12

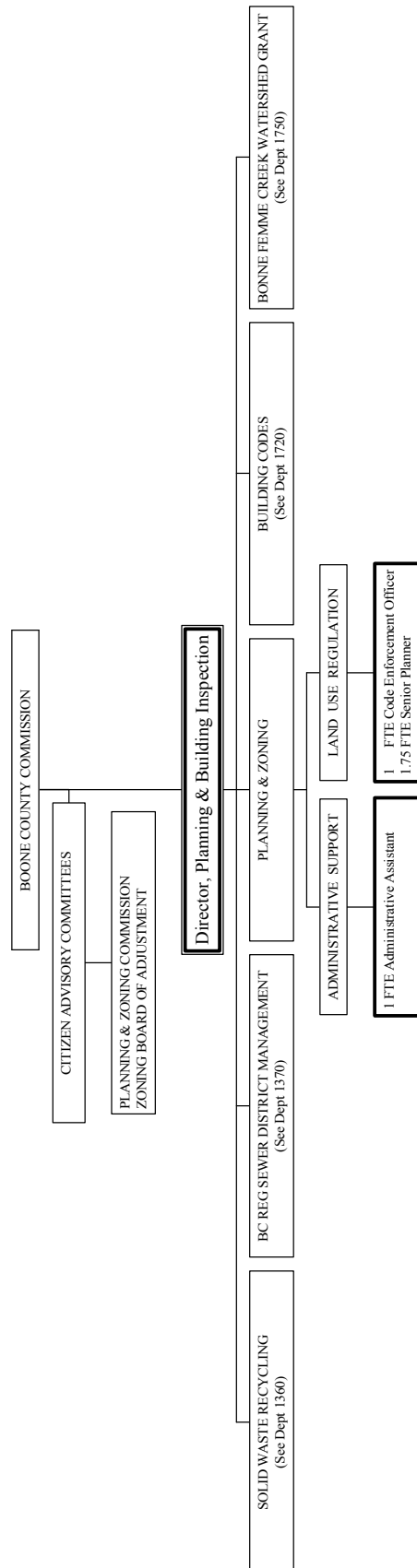
Personnel Detail

Position Title	2002	2003	2004	2003-2004
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Director Planning & Building	0.67 a	0.67 a	0.67 a	-
Senior Planner	1.75 b	1.75 b	1.75 b	-
Code Enforcement Officer	1.00	1.00	1.00	-
Administrative Assistant	1.00	1.00	1.00	-
Total FTEs	4.42	4.42	4.42	-
Overtime	\$ 10,960	\$ 2,000	\$ 2,000	\$ -

a .33 FTE Director Planning & Building in Building Codes (Dept. No. 1720)

b .25 FTE Senior Planner in Solid Waste Recycling (Dept. No. 1360)

Organizational Chart



Planning and Zoning

Dept. No. 1710

Annual Budget

1710 PLANNING & ZONING
100 GENERAL FUND

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLEMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
	SUBTOTAL *****	0	0	0	0	0	0	0
	CHARGES FOR SERVICES							
3569	OTHER FEES	9,820	7,500	7,500	7,500	0	7,500	0
	SUBTOTAL *****	9,820	7,500	7,500	7,500	0	7,500	0
	TOTAL REVENUES *****	9,820	7,500	7,500	7,500	0	7,500	0
	PERSONAL SERVICES							
10100	SALARIES & WAGES	165,032	174,984	174,984	194,519	34,159	197,999	13
10110	OVERTIME	11,823	2,000	8,500	2,000	6,500	2,000	0
10120	HOLIDAY WORKED	0	500	500	500	0	500	0
10200	FICA	13,157	13,577	13,577	15,071	2,614	15,337	12
10300	HEALTH INSURANCE	13,105	15,072	15,072	17,790	3,410	17,790	18
10325	DISABILITY INSURANCE	719	763	763	906	157	906	18
10350	LIFE INSURANCE	143	145	145	172	33	172	18
10375	DENTAL INSURANCE	1,149	1,215	1,215	1,392	275	1,392	14
10400	WORKERS COMP	1,189	1,254	1,370	1,569	297	1,569	25
10500	401(A) MATCH PLAN	2,223	2,585	2,585	2,585	650	2,585	0
	SUBTOTAL *****	208,542	212,095	218,711	236,504	48,095	240,250	13
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATION	185	600	400	600	0	600	0
23000	OFFICE SUPPLIES	946	800	800	800	0	800	0
23001	PRINTING	358	700	500	700	0	700	0
23020	MICROFILM/FILM	50	100	50	50	0	50	50-
23050	OTHER SUPPLIES	267	350	200	350	0	350	0
23850	MINOR EQUIPMENT & TOOLS	78	100	80	100	0	100	0
	SUBTOTAL *****	1,885	2,650	2,030	2,600	0	2,600	1-
	DUES TRAVEL & TRAINING							
37000	DUES	698	1,150	1,000	1,400	0	1,400	21
37200	SEMINARS/CONFEREN/MEETING	462	1,500	1,200	1,500	0	1,500	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	95	700	700	700	0	700	0
37230	MEALS & LODGING-TRAINING	449	1,000	600	1,000	0	1,000	0
	SUBTOTAL *****	1,705	4,350	3,500	4,600	0	4,600	5
	UTILITIES							
48000	TELEPHONES	2,251	2,650	2,500	2,650	313	2,650	0
48050	CELLULAR TELEPHONES	86	100	50	100	0	100	0
	SUBTOTAL *****	2,337	2,750	2,550	2,750	313	2,750	0
	VEHICLE EXPENSE							
59200	LOCAL MILEAGE	332	500	500	500	0	500	0
	SUBTOTAL *****	332	500	500	500	0	500	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	331	410	400	410	45	410	0
60200	EQUIP REPAIRS/MAINTENANCE	0	450	450	450	0	450	0
	SUBTOTAL *****	331	860	850	860	45	860	0
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	0	500	500	1	0	1	99-
71000	INSURANCE AND BONDS	50	20	0	50	0	50	150
71100	OUTSIDE SERVICES	0	1	1	1	0	1	0
71101	PROFESSIONAL SERVICES	803	2,700	1,000	2,700	0	2,700	0
71500	BUILDING USE/RENT CHARGE	11,847	11,847	11,847	11,847	0	11,847	0
	SUBTOTAL *****	12,700	15,068	13,348	14,599	0	14,599	3-
	OTHER							
84300	ADVERTISING	0	150	150	150	0	150	0
84400	PUBLIC NOTICES	509	500	500	500	0	500	0
	SUBTOTAL *****	509	650	650	650	0	650	0

Decimal values have been truncated.

Planning and Zoning

Dept. No. 1710

1710 PLANNING & ZONING
 100 GENERAL FUND

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	599	1,250	1,237	0	350	0	0
91100	FURNITURE AND FIXTURES	0	0	0	0	4,000	0	0
92000	REPLCMENT OFFICE EQUIP	8,662	0	0	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	0	465	428	0	0	0	0
	SUBTOTAL *****	9,262	1,715	1,665	0	4,350	0	0
	TOTAL EXPENDITURES *****	237,606	240,638	243,804	263,063	52,803	266,809	10

Decimal values have been truncated.

Building Codes

Department Number 1720

Mission

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

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

Budget Year Objectives

- Provide inspections within four hours of receipt of inspection request.
- Research and address concerns about consistence and fairness in the inspection process.
- Complete plan reviews within three weeks of submission.

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.
Response: Ongoing.
- Provide inspections within four hours of receipt of inspection request. The funding of additional inspectors would help to meet this goal.
Response: An additional inspector was funded in the FY2003 budget. The additional inspector helped the department provide more timely inspections, however, the increased number of permits issued continued to place a strain on departmental resources.

- Complete plan reviews within three 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.

Response: An additional inspector position was funded in the FY 2003 budget; however, a significant amount of time is invested in training a new inspector to operate independently, thus, freeing an inspector to spend more time in the office working on plans. The department also lost a trained inspector, which resulted in having to repeat the process of hiring and training yet again.

Performance Measures

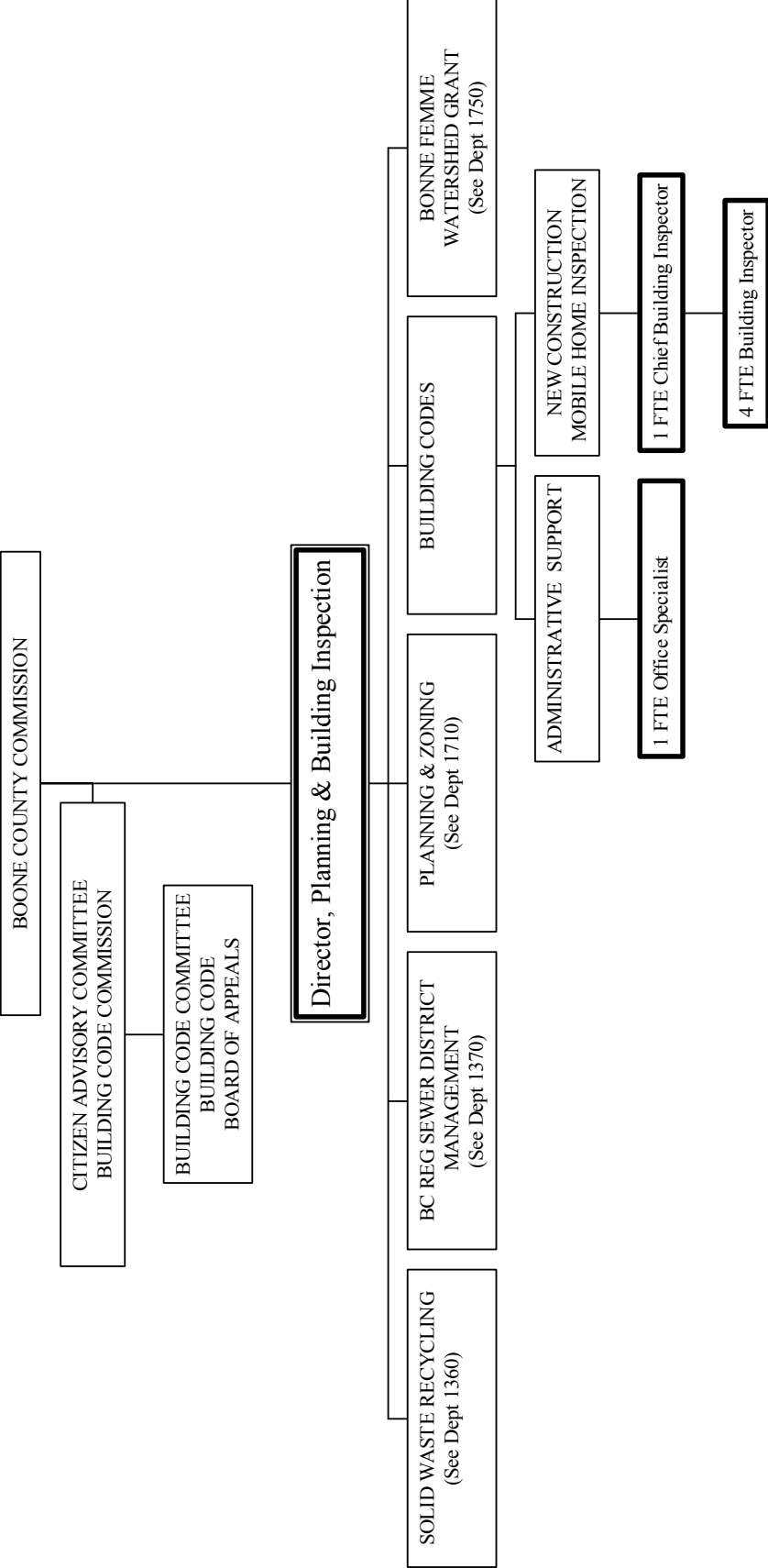
Performance Measure	2002	2003	2004
	Actual	Estimated	Projected
Number of Building Permits Processed	1,193	1350	1,350
Number of Mobile Home Permits Processed	32	60	50
Number of Inspections Conducted	7,610	7,000	7,500
Number of Plan Reviews Performed	80	80	80
Number of Building Reports Completed	18	20	20

Personnel Detail

Position Title	2002	2003	2004	2003-2004
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Director Planning & Building	0.33 ^a	0.33 ^a	0.33 ^a	-
Chief Building Inspector	1.00	1.00	1.00	-
Building Inspector	3.00	4.00	4.00	-
Office Specialist	1.00	1.00	1.00	-
Total FTEs	5.33	6.33	6.33	-
Overtime	\$ 27,490	\$ 10,000	\$ 23,000	\$ 13,000

^a .67 FTE Director, Planning & Building in Planning and Zoning (Dept No 1710)

Organizational Chart



Building Codes

Dept. No. 1720

Annual Budget

1720 BUILDING CODES
100 GENERAL FUND

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLEMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
3320	PERMITS	151,655	225,000	186,849	180,000	0	180,000	20-
	SUBTOTAL *****	151,655	225,000	186,849	180,000	0	180,000	20-
	CHARGES FOR SERVICES							
3516	BOARDING FEES	0	0	1	0	0	0	0
	SUBTOTAL *****	0	0	1	0	0	0	0
	MISCELLANEOUS							
3894	RETURNED CHECK PENALTY	20	120	20	100	0	100	16-
	SUBTOTAL *****	20	120	20	100	0	100	16-
	TOTAL REVENUES *****	151,675	225,120	186,870	180,100	0	180,100	19-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	175,293	223,607	223,607	237,350	23,585	241,611	8
10110	OVERTIME	33,026	10,000	23,000	10,000	13,000	23,000	130
10120	HOLIDAY WORKED	717	1,500	1,200	1,500	0	1,500	0
10200	FICA	15,475	17,221	17,221	19,037	1,805	19,363	12
10300	HEALTH INSURANCE	15,803	21,585	21,585	25,478	3,410	25,478	18
10325	DISABILITY INSURANCE	740	989	989	1,144	109	1,144	15
10350	LIFE INSURANCE	169	208	208	246	0	246	18
10375	DENTAL INSURANCE	1,385	1,740	1,740	1,993	275	1,993	14
10400	WORKERS COMP	5,701	7,398	7,398	7,407	92	7,407	0
10500	401(A) MATCH PLAN	2,239	3,768	1,575	3,703	650	3,703	1-
10510	CERF-EMPLOYER PD CONTRIBUTION	0	2,241	2,241	2,241	0	2,241	0
10600	UNEMPLOYMENT BENEFITS	1,935	2,640	2,640	0	0	0	0
	SUBTOTAL *****	252,488	292,897	303,404	310,099	42,926	327,686	11
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATION	36-	4,000	4,000	4,000	0	4,000	0
23000	OFFICE SUPPLIES	941	1,050	945	1,050	0	1,050	0
23001	PRINTING	459	620	450	620	0	620	0
23020	MICROFILM/FILM	0	50	10	50	0	50	0
23050	OTHER SUPPLIES	246	400	400	400	0	400	0
23850	MINOR EQUIPMENT & TOOLS	129	360	352	400	0	400	11
	SUBTOTAL *****	1,740	6,480	6,157	6,520	0	6,520	0
	DUES TRAVEL & TRAINING							
37000	DUES	360	360	360	450	0	450	25
37200	SEMINARS/CONFEREN/MEETING	1,822	1,650	1,600	1,650	0	1,650	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	18	357	300	357	0	357	0
37230	MEALS & LODGING-TRAINING	629	800	800	800	0	800	0
	SUBTOTAL *****	2,831	3,167	3,060	3,257	0	3,257	2
	UTILITIES							
48000	TELEPHONES	1,570	2,423	1,900	1,950	400	1,950	19-
48050	CELLULAR TELEPHONES	4,200	3,900	3,700	3,700	0	3,700	5-
	SUBTOTAL *****	5,770	6,323	5,600	5,650	400	5,650	10-
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	6,293	10,000	10,000	10,000	0	10,000	0
59025	MOTOR VEHICLE TITLE EXP	8	0	0	0	0	0	0
59100	VEHICLE REPAIRS	2,444	3,800	2,000	3,000	0	3,000	21-
59105	TIRES	591	2,650	1,200	2,000	0	2,000	24-
59200	LOCAL MILEAGE	53	400	150	400	0	400	0
	SUBTOTAL *****	9,391	16,850	13,350	15,400	0	15,400	8-
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	331	405	400	360	0	360	11-
60200	EQUIP REPAIRS/MAINTENANCE	0	200	75	200	0	200	0
	SUBTOTAL *****	331	605	475	560	0	560	7-

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Building Codes

Dept. No. 1720

1720 BUILDING CODES
100 GENERAL FUND

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
71500	CONTRACTUAL SERVICES BUILDING USE/RENT CHARGE	5,668	5,668	5,668	5,668	0	5,668	0
	SUBTOTAL *****	<u>5,668</u>	<u>5,668</u>	<u>5,668</u>	<u>5,668</u>	<u>0</u>	<u>5,668</u>	<u>0</u>
	OTHER							
84300	ADVERTISING	0	200	150	200	0	200	0
84400	PUBLIC NOTICES	0	150	150	150	0	150	0
	SUBTOTAL *****	<u>0</u>	<u>350</u>	<u>300</u>	<u>350</u>	<u>0</u>	<u>350</u>	<u>0</u>
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	0	400	400	0	285	0	0
91100	FURNITURE AND FIXTURES	0	4,000	3,500	0	4,000	0	0
91300	MACHINERY & EQUIPMENT	0	0	0	0	1,000	1,000	0
91400	AUTO/TRUCKS	0	21,300	21,228	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	0	0	1	0	450	450	0
92400	REPLCMENT AUTO/TRUCKS	16,196	48,150	44,085	0	0	0	0
	SUBTOTAL *****	<u>16,196</u>	<u>73,850</u>	<u>69,214</u>	<u>0</u>	<u>5,735</u>	<u>1,450</u>	<u>98-</u>
	TOTAL EXPENDITURES *****	294,417	406,190	407,228	347,504	49,061	366,541	9-

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Animal Control

Department Number 1730

Mission

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

The contract with the City of Columbia provides 2.0 FTE Animal Control Officers (out of a total city staff of 6 officers) and .33 FTE clerical staff. 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 as well as 33% of all other operating costs. There are no significant changes to this budget.

Animal Control

Dept. No. 1730

Annual Budget

1730 ANIMAL CONTROL
100 GENERAL FUND

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
3320	PERMITS	969	2,200	550	825	0	825	62-
	SUBTOTAL *****	969	2,200	550	825	0	825	62-
	CHARGES FOR SERVICES							
3515	IMPOUNDMENT FEES	4,307	4,600	3,860	3,600	0	3,600	21-
3516	BOARDING FEES	3,417	3,120	4,410	4,000	0	4,000	28
	SUBTOTAL *****	7,725	7,720	8,270	7,600	0	7,600	1-
	TOTAL REVENUES *****	8,694	9,920	8,820	8,425	0	8,425	15-
	CONTRACTUAL SERVICES							
71900	ANIMAL CONTROL	121,020	126,300	126,300	127,366	0	127,366	0
	SUBTOTAL *****	121,020	126,300	126,300	127,366	0	127,366	0
	TOTAL EXPENDITURES *****	121,020	126,300	126,300	127,366	0	127,366	0

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On-Site Waste Water

Department Number 1740

Mission

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

There are no significant changes in this budget.

On-Site Waste Water

Dept. No. 1740

Annual Budget

1740 ON-SITE WASTE WATER
100 GENERAL FUND

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
3321	WASTE WATER CONST. PERMIT	50,525	52,000	52,000	52,000	0	52,000	0
	SUBTOTAL *****	<u>50,525</u>	<u>52,000</u>	<u>52,000</u>	<u>52,000</u>	<u>0</u>	<u>52,000</u>	<u>0</u>
	TOTAL REVENUES *****	50,525	52,000	52,000	52,000	0	52,000	0
	OTHER							
86606	ON-SITE SEWAGE PROGRAM	94,200	97,627	97,627	94,595	0	94,595	3-
	SUBTOTAL *****	<u>94,200</u>	<u>97,627</u>	<u>97,627</u>	<u>94,595</u>	<u>0</u>	<u>94,595</u>	<u>3-</u>
	TOTAL EXPENDITURES *****	94,200	97,627	97,627	94,595	0	94,595	3-

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Bonne Femme Creek Watershed

Department Number 1750

Mission

The Director of Planning & Zoning and Building Codes is responsible for this budget. This budget accounts for grant revenues and expenditures for the Land-Use Planning and Water Quality Restoration Project in the Bonne Femme Creek Watershed. This four-year project is financed with a grant from the Missouri Department of Natural Resources as well as in-kind match from Boone County and other local agencies.

Bonne Femme Watershed encompasses an area of 59,702 acres in southern Boone County in close proximity to the rapidly growing cities of Ashland and Columbia. This environmentally sensitive watershed contains several cave, stream, and park recreation opportunities. These areas have been affected by current levels of development and are attractive to increased urban growth. This project will address water pollution from leaky or non-maintained septic systems, sediment from construction, storm water runoff, as well as nutrient and herbicide pollutants in the Bonne Femme Creek Watershed.

The project consists of two phases. Phase I entails collecting and analyzing data and drafting a watershed management plan. It also includes educational and outreach activities. Phase II is intended to protect and improve the watershed by providing technical and financial assistance to developers, builders and property owners; developing and implementing best management practices (BMP); developing scientifically-based land-use policy recommendations for local officials; and monitoring the impact of BMPs on the watershed water quality.

The project began mid-year 2003 and the County's budget was amended accordingly.

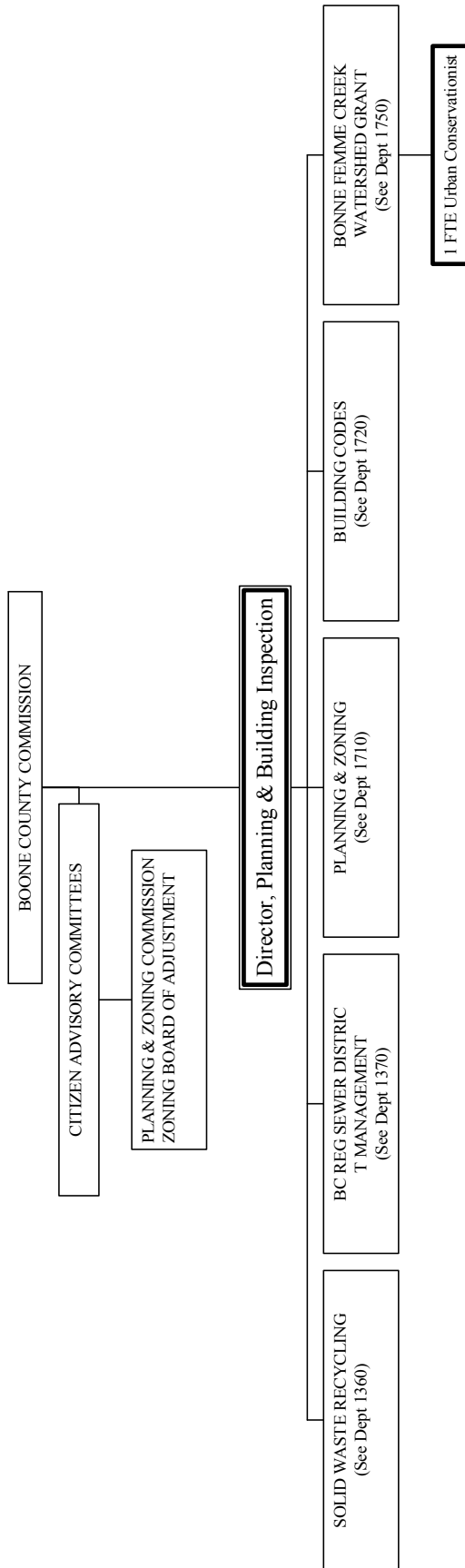
Budget Highlights

The budget reflects a full-year of costs pertaining to Phase I. The costs include full funding for a Planner position and related operational items included in the grant.

Personnel Detail

Position Title	2002 Full-time Equivalent	2003 Full-time Equivalent	2004 Full-time Equivalent	2003-2004 Change
Urban Conservationist	-	1.00	1.00	-
Total FTEs	-	1.00	1.00	-

Organizational Chart



Bonne Femme Creek Watershed

Dept. No. 1750

Annual Budget

1750 BONNE FEMME CREEK WATERSHED
100 GENERAL FUND

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLEMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
3411	FEDERAL GRANT REIMBURSE	0	19,005	19,005	118,183	0	118,183	521
	SUBTOTAL *****	0	19,005	19,005	118,183	0	118,183	521
	TOTAL REVENUES *****	0	19,005	19,005	118,183	0	118,183	521
	PERSONAL SERVICES							
10100	SALARIES & WAGES	0	10,338	10,338	42,660	0	43,428	320
10200	FICA	0	791	791	3,263	0	3,322	319
10300	HEALTH INSURANCE	0	852	852	4,025	0	4,025	372
10325	DISABILITY INSURANCE	0	48	48	196	0	196	308
10350	LIFE INSURANCE	0	11	11	39	0	39	254
10375	DENTAL INSURANCE	0	92	92	315	0	315	242
10400	WORKERS COMP	0	86	86	371	0	371	331
10500	401(A) MATCH PLAN	0	175	175	585	0	585	234
	SUBTOTAL *****	0	12,393	12,393	51,454	0	52,281	321
	MATERIALS & SUPPLIES							
22000	POSTAGE	0	625	625	2,525	0	2,525	304
23001	PRINTING	0	487	487	2,348	0	2,348	382
23050	OTHER SUPPLIES	0	1,250	1,250	5,050	0	5,050	304
	SUBTOTAL *****	0	2,362	2,362	9,923	0	9,923	320
	DUES TRAVEL & TRAINING							
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	250	250	1,010	0	1,010	304
	SUBTOTAL *****	0	250	250	1,010	0	1,010	304
	UTILITIES							
48000	TELEPHONES	0	250	250	506	0	506	102
	SUBTOTAL *****	0	250	250	506	0	506	102
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	1,250	1,250	55,290	0	55,290	323
	SUBTOTAL *****	0	1,250	1,250	55,290	0	55,290	323
	FIXED ASSET ADDITIONS							
91301	COMPUTER HARDWARE	0	2,500	2,500	0	0	0	0
	SUBTOTAL *****	0	2,500	2,500	0	0	0	0
	TOTAL EXPENDITURES *****	0	19,005	19,005	118,183	0	119,010	526

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