

Sheriff & Corrections Summary

Department Numbers 1251, 1254, 1255, 2500, 2510, 2520, 2521, 2522, 2530, 2540, 2550 2901, 2902, and 2906

Description

The Boone County Sheriff provides law enforcement services and operates the Boone County Jail. These services are primarily funded with appropriations from the General Fund and supplemented with additional revenues derived from special fees authorized by statute, forfeiture proceeds, block grant funds, designated taxes, and citizen contributions. These additional revenues are accounted for in various special revenue funds. The General Fund appropriations are included in the budgets for department number 1251-1255. The other appropriations are included in the special revenue budgets for department number 2500-2523, 2530, 2540, 2901, and 2902. Detailed information is presented for each of these budgets on the following pages.

The County Commission establishes and approves the appropriations for all General Fund budgets (department numbers 1251-1255), the various citizen contribution budgets (department numbers 2520-2523), the local law enforcement block grant budget (department number 2530), and the budgets funded from the Law Enforcement Services Fund (department numbers 2901 and 2902). The Sheriff establishes and approves the appropriations for the Sheriff Forfeiture Fund budget (department number 2500), the Sheriff Training Fund budget (department number 2510), and the Sheriff Civil Charges Fund budget (department number 2540).

Sheriff & Corrections Dept. Nos. 1251, 1254, 1255, Summary 2500, 2510, 2520, 2521, 2522, 2530, 2540, 2550, 2901, 2902, and 2906

Budget Summary

Fund	Dept	Department Name	2004	2005	2006	2006	2006	2006
			Actual	Projected	Class 1 Personal Services	Classes 2-8 Other Services and Charges	Class 9 Capital Outlay	Total
100	1251	Sheriff	\$ 3,282,340	\$ 3,522,152	\$ 3,190,813	\$ 571,039	\$ 8,780	\$ 3,770,632
100	1254	Alternative Correction Program	193,470	59,055	-	-	-	-
100	1255	Corrections	3,752,869	3,711,607	2,775,922	1,350,264	63,100	4,189,286
250	2500	Sheriff Forfeiture Money	44,948	25,594	-	19,037	1,150	20,187
251	2510	Sheriff Training	27,092	30,000	-	31,500	-	31,500
252	2520	Neighborhood Watch	-	-	-	-	-	-
252	2521	Community Traffic Safety	150	150	-	150	-	150
252	2522	DARE Program	828	1,470	-	1,450	-	1,450
252	2523	Sheriff K9 Program	-	-	-	-	-	-
253	253x	Local Law Enforcement Grant	30,922	20,682	-	-	-	-
254	2540	Sheriff Civil Charges	59,810	38,213	-	8,546	-	8,546
255	2550	Sheriff Revolving Fnd Activity	18,500	17,470	-	5,000	-	5,000
290	2901	Sheriff-Law Enf SlsTax	1,297,676	1,584,046	1,041,404	116,922	467,159	1,625,485
290	2902	Corrections-Law Enf SlsTax	553,009	612,705	591,105	32,050	13,375	636,530
290	2906	Contract Inmate Housing	85,781	36,000	-	180,000	-	180,000
Total			<u>\$ 9,347,395</u>	<u>\$ 9,659,144</u>	<u>\$ 7,599,244</u>	<u>\$ 2,315,958</u>	<u>\$ 553,564</u>	<u>\$ 10,468,766</u>

Personnel Summary

Fund	Dept	Department Name	2004	2005	2006
			Full-time Equivalent	Full-time Equivalent	Full-time Equivalent
100	1251	Sheriff	61.09	61.09	63.09
100	1254	Alternative Correction Program	-	-	-
100	1255	Corrections	59.31	60.31	60.31
250	2500	Sheriff Forfeiture Money	-	-	-
251	2510	Sheriff Training	-	-	-
252	2520	Neighborhood Watch	-	-	-
252	2521	Community Traffic Safety	-	-	-
252	2522	DARE Program	-	-	-
252	2523	Sheriff K9 Program	-	-	-
253	253x	Local Law Enforcement Grant	-	-	-
254	2540	Sheriff Civil Charges	-	-	-
255	2550	Sheriff Revolving Fnd Activity	-	-	-
290	2901	Sheriff-Law Enf SlsTax	14.00	14.00	14.75
290	2902	Corrections-Law Enf Sls Tax	6.00	6.00	6.00
290	2906	Contract Inmate Housing	-	-	-
Total FTEs			<u>140.40</u>	<u>141.40</u>	<u>144.15</u>

Sheriff

Department Number 1251

Mission

The primary function of the Sheriff's Department is to protect and preserve the general safety and welfare of the Boone County residents through effective law enforcement. Duties include patrol of 684 square miles; responding to approximately 45,000 calls for service per year from the citizens of Boone County; investigation of reported crimes; service to the 13th Judicial Court system which includes: transporting inmates to court and guarding them while there; service of criminal warrants and all civil process papers issued to the department. Detention operations are described in a separate section.

Budget Highlights

The budget includes a new appropriation for employee applicant psychiatric testing as well as increased appropriations related to higher fuel costs.

Most of the Sheriff's operating costs are accounted for in this budget. However, supplemental funding is provided from a one-eighth cent sales tax for law enforcement services, which was approved by voters and became effective January 1, 2003. Additional FTE's, vehicles, equipment and final implementation of the salary plan are funded with the sales tax proceeds. Please refer to department number 2901 to review a detailed budget for these items.

Goals and Objectives

Budget Year Objectives

- Continue to improve radio communications between officers and Joint Communications.
- Follow the 2001 department Staff Study conducted by an outside consulting firm so as to be more effective in the use of staff, and work to improve staff retention.
- Train officer staff in excess of 470 State certified hours through training by certified instructors held at the Sheriff Department. The costs associated with this training will be in officer's straight time and time and one-half. Sixteen hours of continuing education is required per year for all certified officers in this department. Monthly training for officers selected to be members of the Boone County Emergency Response Team is also provided. Boone County Emergency Response Team members train sixteen hours per month to maintain tactical proficiency. Staff must also be trained in safety issues as required by the County's insurance coverage.
- Improve and expand the County's Neighborhood Watch Program through newsletters and personal visitations by D.A.R.E./Crime Prevention/School Resource Officers (SROs). Two of the D.A.R.E./SROs have been provided by a Department of Justice grant and two are provided by County funding.

- Equip and train officers to ensure optimum safety for both the officer and citizens of Boone County by continuing to add emergency equipment to the department fleet. Implement mobile data terminals in officer's vehicles and equip officers with Tasers for less lethal control.
- Operate in such a manner as to minimize exposure to civil lawsuits. Provide training for staff in areas such as hiring procedures, sexual harassment and cultural diversity.
- Provide law enforcement and traffic control for weekend event in Hartsburg (Pumpkin Festival) and other community activities within Boone County with paid officer staff and the Reserve Division.
- Research and explore state, federal and other grants for financial assistance.
- Provide increased traffic enforcement in Boone County.
- Provide faster response to calls for service by operating in north and south district offices
- Train citizens between the ages of 14 and 20 years of age as an Explorer Post, a program within the Reserve Division, to assist with traffic control for the Pumpkin Festival in Hartsburg, Boone County Fair, and other special Boone County events as appropriate.
- Complete necessary training to comply with National Incident Management System/Incident Command System.
- Update and initiate additional firearms/use of force training to be current with state/federal/court rulings/guidelines for training to minimize liability and maintain proficiency.

Progress on Prior Year Objectives

- Radio communications will continue to be a priority in 2005. Proposition L funding has been included to enhance radio communications. This goal was not accomplished in FY 2003 or FY 2004, but work with Joint Communications will continue in FY 2005 in an attempt to get coverage over the entire Boone County area.
Response: This goal was not completed in FY 2005, however meetings have been held with County Commissioners and the Joint Communications Director. Plans are in place to implement changes to equipment for radio coverage of the entire Boone County area. The cost for this equipment is estimated to be \$100,000.
- Follow the 2001 department Staff Study conducted by an outside consulting firm so as to be more effective in the use of staff. Eleven new officers and three support staff have been hired; however, training and retention will be an on-going effort.
Response: The Sheriff Department continues to follow the 2001 department Staff Study. Turnover continues as well. Completion of the testing process and background investigation is underway to fill three officer positions. As

recommended by the staff study on 11/01/03, a Minimum Staffing Policy was adopted for Operations.

- Train officer staff in excess of 470 State certified hours through training by certified instructors held at our department. The costs associated with this training will be in officer's straight time and time and one-half. Sixteen hours of continuing education is required per year for all certified officers in this department. Monthly training for officers selected to be members of the Boone County Emergency Response Team is also provided. The Boone County Emergency Response Team members train sixteen hours per month to maintain tactical proficiency. Staff must also be trained in safety issues as required by the County's insurance coverage.
Response: Accomplished.
- Improve and expand the County's Neighborhood Watch Program through newsletters and personal visitations by D.A.R.E./Crime Prevention/School Resource Officers (SROs). Two of the D.A.R.E./SROs. are provided by a Department of Justice grant and two are provided by County funding.
Response: On-going. During the summer of 2005, the four DARE/SRO employees were utilized for bike patrol in County subdivisions and problem areas. Success was achieved in making drug arrests, apprehending suspects in burglaries, canvassing the neighborhoods, and ticketing speeders and stop sign violators.
- Equip and train officers to ensure optimum safety for both the officer and citizens of Boone County. Continue to add emergency equipment to department fleet, implement mobile data terminals in officer's vehicles and equip officers with Tasers for less lethal control.
Response: The addition of emergency equipment to the department fleet was ongoing in FY 2005. The majority of officers have been equipped with tasers for less lethal control, however the process of acquiring and installing all mobile data terminals has not yet been accomplished. If it is not completed by the end of FY 2005, it will be an ongoing goal for FY 2006.
- Operate in such a manner as to minimize exposure to civil lawsuits. Provide training for staff in areas such as hiring procedures, sexual harassment and cultural diversity.
Response: Accomplished. This training is provided to officers on a yearly basis.
- Provide law enforcement and traffic control for weekend event in Hartsburg (Pumpkin Festival) and other community activities within Boone County.
Response: Patrol was provided by regular enforcement staff as well as the Reserve Unit and new Explorer Post.
- Research and explore state, federal and other grants for financial assistance.
Response: Funding for a Traffic Unit from the Missouri Department of Transportation-Highway Safety was awarded.
- Provide increased traffic enforcement in Boone County.
Response: During 2005, the Sheriff Department worked to be much more proactive in Boone County patrolling in response to requests by Boone

County citizens for more patrol, more traffic enforcement, more presence, and visibility in all areas of Boone County. Funding for a Traffic Unit from the Missouri Department of Transportation (MDOT)–Highway Safety allowed additional traffic enforcement. Conducting Driving While Intoxicated (DWI) checkpoints, DWI saturations, and Operation Slowdown-Hazardous Moving Violation enforcement was accomplished with grant monies provided by the same organization.

- Establish a north and south district office in Boone County to allow officers faster response to calls for service.
Response: Accomplished.
- Operate a staff from the north and south district offices to provide greater service to Boone County citizens.
Response: Accomplished.

Performance Measures

Performance Measure	2004	2005	2006
	Actual	Estimated	Projected
Calls for Service	53,324	55,000	57,000
Self-Initiated Calls for Service	22,192	16,696	18,000
Accidents Investigated	238	215	230
Traffic Citations	2,736	3,426	5,000
DWI Arrests	121	125	175
Homicides	0	1	0
Rapes	8	8	8
Assaults	635	712	665
Domestic Violence	510	536	540
Sexual Assaults/Child	35	56	75
Sexual Assaults/Adult	14	18	22
Robberies	12	14	16
Burglaries	177	222	270
Larcenies	641	666	691
Vandalisms	420	444	468
Auto Thefts	45	56	67
Value of Property Stolen	\$774,262	\$808,633	\$838,000
Value of Property Recovered	\$56,118	\$144,516	\$83,800
Probate Transports	590	710	830
Ex-Partes Served	1,216	1,186	1,200
Number of Civil Papers Received	13,088	15,000	16,900
Number of Civil Papers Served	12,959	14,000	15,041
Warrants Received	6,712	6,638	6,700
Warrants Served	6,127	6,210	6,300
Gun Permits Issued	1,762	1,992	2,190
D.A.R.E./SRO Hours	6,560	6,560	6,560
Crime Prevention/Community Policing Hours	440	440	440
K-9 Program Hours – Total Deployments	500	550	475
This includes warrant arrests, vehicle searches, building searches, apprehensions, tracking, drugs located, and cash recovered.			

Personnel Detail

Position Title	2004	2005	2006	2005-2006
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Sheriff (Elected)	1.00	1.00	1.00	-
Major	1.00	1.00	1.00	-
Captain	2.50 a	2.50 a	2.50 a	-
Sergeant	6.00	6.00	7.00	1.00
Deputy	29.00	29.00	30.00	1.00
Investigator	7.00	7.00	7.00	-
Administrative Assistant	1.00	1.00	1.00	-
Senior Account Specialist	0.50 a	0.50 a	0.50 a	-
Account Specialist	0.50 a	0.50 a	0.50 a	-
Warrant Supervisor	1.00	1.00	1.00	-
Warrant Specialist	6.20	6.20	- b	(6.20)
Records Specialist	3.00	3.00	- b	(3.00)
Office Specialist	-	-	9.20 b	9.20
Evidence Technician	1.00	1.00	1.00	-
Receptionist	1.00	1.00	1.00	-
Warrant Specialist Pool	0.17	0.17	0.17	-
Records Specialist Pool	0.10	0.10	0.10	-
Crossing Guard Pool	0.12	0.12	0.12	-
Total FTEs	61.09	61.09	63.09	2.00
Overtime-(excluding grant reimbursement)	\$ 110,070	\$ 107,559	\$ 139,490	\$ 31,931
Holiday	\$ 36,004	\$ 39,174	\$ 43,261	\$ 4,087

a 0.50 FTE in Corrections (department number 1255)

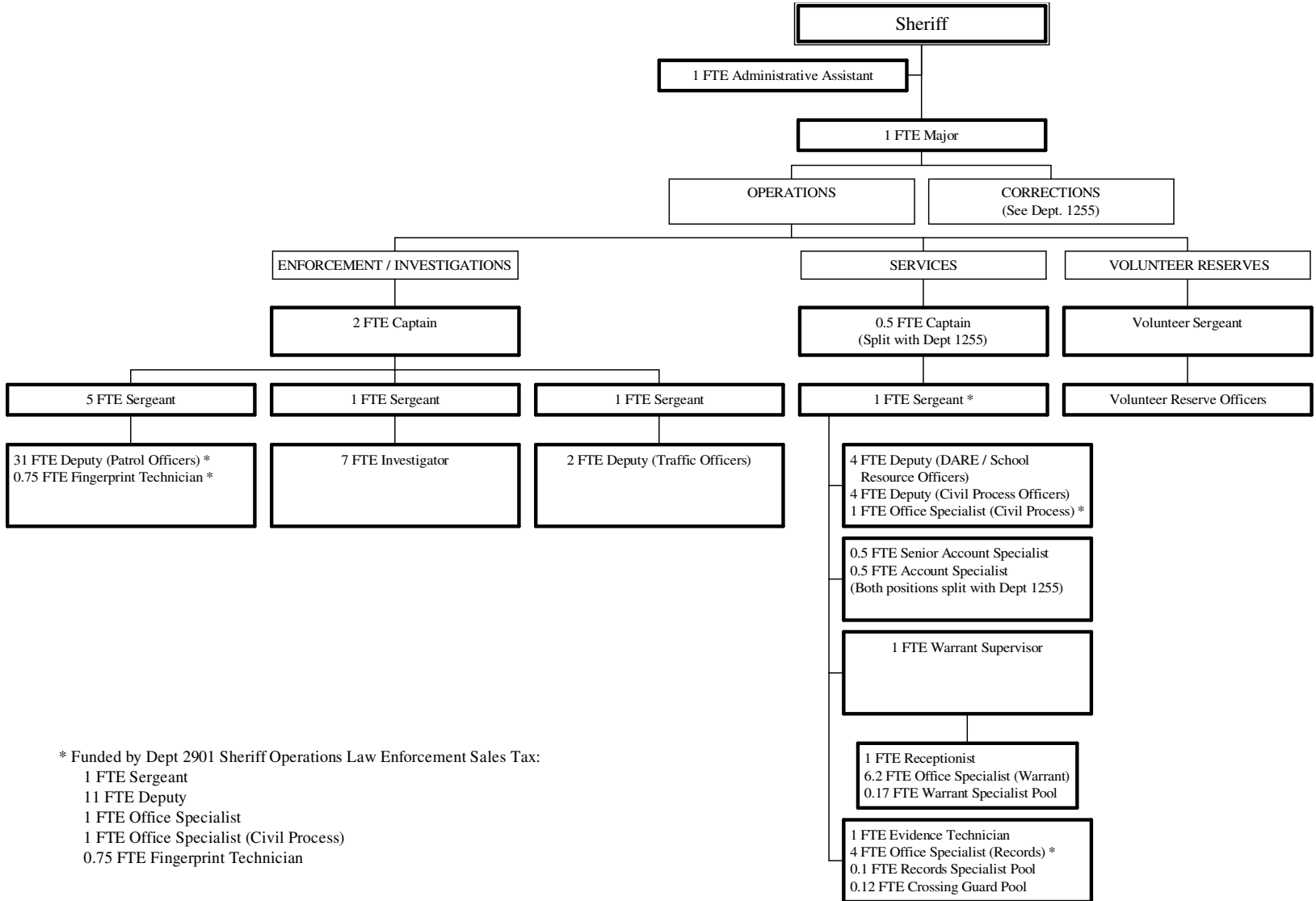
b Effective 1/1/2006, all Warrant Specialist and Records Specialist positions were changed to Office Specialist.

In years prior to 1999, some overtime expense to be reimbursed through grants was included in the original overtime expense and grant revenue appropriations. A new procedure was implemented in 1999. The original appropriations do not include amounts to be reimbursed from grants. Instead, the expenditure and revenue accounts are amended, as necessary, as grant reimbursement is received.

From 1996 to present, the following new positions have been added to the Sheriff's operations:

- 2 Deputies COPS Ahead Grant awarded mid-year 1996
- 2 Deputies COPS Ahead Grant awarded mid-year 1997
- 1 Warrant Clerk 1998 Approved supplemental request
- 1 Investigator I DOVE grant awarded early 1998
- 1 Warrant Clerk One existing 1.0 FTE position converted to two 0.6 FTE positions
- 1 Deputy 2001 Approved supplemental request
- 1 Investigator I MOSMART Methamphetamine Hot Spots grant awarded mid-year 2001
(Grant ended 12/31/2002; position de-activated.)
- 1 Clerk III Added mid-year 2001 (Lieutenant converted to Deputy & Clerk III)
- 1 Deputy 2002 Approved supplemental request
- 2 Deputies COPS in Schools Grant awarded mid-year 2002
- 2 Deputies Full-Time Traffic Unit Grant awarded mid-year 2005
(One existing 1.0 FTE Deputy converted to Sergeant to supervise Traffic Unit.)

Organizational Chart



* Funded by Dept 2901 Sheriff Operations Law Enforcement Sales Tax:
 1 FTE Sergeant
 11 FTE Deputy
 1 FTE Office Specialist
 1 FTE Office Specialist (Civil Process)
 0.75 FTE Fingerprint Technician

Annual Budget

1251 SHERIFF 100 GENERAL FUND		2004	2005	2005	2006	2006	2006	%CHG
ACCT	DESCRIPTION	ACTUAL	BUDGET + REVISIONS	PROJECTED	CORE REQUEST	SUPPLMENTAL REQUEST	ADOPTED BUDGET	FROM PY BUD
3320	LICENSES AND PERMITS PERMITS	15,476	17,000	18,000	18,000	0	18,000	5
3325	ATV PERMITS	120	210	150	150	0	150	28-
	SUBTOTAL *****	15,596	17,210	18,150	18,150	0	18,150	5
INTERGOVERNMENTAL REVENUE								
3411	FEDERAL GRANT REIMBURSE	124,981	180,129	192,454	134,920	0	134,920	25-
3469	STATE REIM-CRIMINAL COSTS	47,325	43,000	44,000	44,000	0	44,000	2
	SUBTOTAL *****	172,306	223,129	236,454	178,920	0	178,920	19-
CHARGES FOR SERVICES								
3510	COPIES	3,538	3,500	1,000	1,000	0	1,000	71-
3528	REIMB PERSONNEL/PROJECTS	21,410	0	0	0	0	0	0
3540	DEFENDANT CRT COSTS&RECOUPMENT	3,146	3,500	3,500	3,500	0	3,500	0
3563	CIVIL PROCESS FEES	21,790	18,000	22,000	22,000	0	22,000	22
3572	SHERIFF'S FEES	167,818	162,000	168,000	168,000	0	168,000	3
3590	INSPECTION FEES	155	200	150	200	0	200	0
	SUBTOTAL *****	217,858	187,200	194,650	194,700	0	194,700	4
MISCELLANEOUS								
3835	SALE OF COUNTY FIXED ASSET	29,900	67,500	67,500	48,000	0	48,000	28-
3882	RESTITUTION REIMB	0	10	0	1	0	1	90-
3890	MISCELLANEOUS	3	0	0	0	0	0	0
3892	DEPOSIT OVERAGE	1	5	0	0	0	0	0
	SUBTOTAL *****	29,904	67,515	67,500	48,001	0	48,001	28-
OTHER FINANCING SOURCES								
3917	OTI:SPECIAL REVENUE FUND	12,582	0	0	0	0	0	0
	SUBTOTAL *****	12,582	0	0	0	0	0	0
	TOTAL REVENUES *****	448,248	495,054	516,754	439,771	0	439,771	11-
PERSONAL SERVICES								
10100	SALARIES & WAGES	2,011,122	2,120,922	2,030,760	2,543,111	0	2,302,492	8
10110	OVERTIME	132,075	107,559	196,339	154,674	0	139,490	29
10115	SHIFT DIFFERENTIAL	18,778	25,402	18,425	25,402	15,496	25,402	0
10120	HOLIDAY WORKED	37,744	39,174	41,360	47,585	0	43,261	10
10200	FICA	162,640	175,418	170,889	211,963	1,185	192,064	9
10300	HEALTH INSURANCE	247,537	273,978	273,978	301,625	0	301,625	10
10325	DISABILITY INSURANCE	8,769	10,318	10,318	13,386	71	12,189	18
10350	LIFE INSURANCE	2,115	2,418	2,418	2,476	0	2,476	2
10375	DENTAL INSURANCE	19,372	19,530	19,530	20,637	0	20,637	5
10400	WORKERS COMP	86,791	96,002	96,002	106,230	601	106,230	10
10500	401(A) MATCH PLAN	31,337	36,302	33,510	37,147	0	37,147	2
10510	CERF-EMPLOYER PD CONTRIBUTION	6,779	8,320	7,204	0	0	7,800	6-
	SUBTOTAL *****	2,765,064	2,915,343	2,900,733	3,464,236	17,353	3,190,813	9
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	2,017	2,211	2,800	2,603	0	2,603	17
23000	OFFICE SUPPLIES	11,258	9,000	9,000	9,000	0	9,000	0
23001	PRINTING	5,647	8,200	9,293	9,000	0	9,000	9
23020	MICROFILM/FILM	1,801	1,500	2,300	2,000	0	2,000	33
23040	NEIGHBORHOOD WATCH SUPPLY	1,797	3,800	1,600	1,400	0	1,400	63-
23050	OTHER SUPPLIES	10,773	12,783	12,783	13,000	0	13,000	1
23200	AMMUNITION	3,398	2,875	6,129	8,140	0	8,140	183
23300	UNIFORMS	37,245	37,017	37,017	35,894	0	35,894	3-
23305	UNIFORM MAINTENANCE	6,339	5,652	6,200	6,324	0	6,324	11
23350	RESERVE OFFICERS SUPPLIES	6	2,500	5,000	2,500	5,052	7,552	202
23850	MINOR EQUIPMENT & TOOLS	9,091	7,461	7,790	8,034	0	8,034	7
	SUBTOTAL *****	89,376	92,999	99,912	97,895	5,052	102,947	10
DUES TRAVEL & TRAINING								
37000	DUES	1,250	1,321	2,359	2,815	0	2,815	113
37200	SEMINARS/CONFEREN/MEETING	9	750	1	500	0	500	33-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	50	0	0	0	0	0	0
	SUBTOTAL *****	1,309	2,071	2,360	3,315	0	3,315	60

Sheriff

Dept. No. 1251

1251 SHERIFF
100 GENERAL FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
	UTILITIES							
48000	TELEPHONES	22,745	24,000	24,000	24,000	2,500	24,000	0
48050	CELLULAR TELEPHONES	24,714	22,000	24,558	23,000	0	23,000	4
48100	NATURAL GAS	8,850	9,300	9,816	9,300	525	9,300	0
48200	ELECTRICITY	17,660	18,000	18,000	18,000	2,500	18,000	0
48300	WATER	4,263	4,400	4,400	4,500	0	4,500	2
48400	SOLID WASTE	684	700	1	700	0	700	0
	SUBTOTAL *****	78,918	78,400	80,775	79,500	5,525	79,500	1
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	118,855	144,200	160,000	197,805	0	197,805	37
59025	MOTOR VEHICLE TITLE EXP	295	170	170	170	0	170	0
59030	MOTOR VEHICLE LICENSE FEE	569	580	580	580	0	580	0
59100	VEHICLE REPAIRS	30,265	31,500	28,000	30,000	0	30,000	4-
59105	TIRES	14,955	12,500	12,500	12,500	0	12,500	0
	SUBTOTAL *****	164,941	188,950	201,250	241,055	0	241,055	27
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	6,276	4,800	3,436	3,867	0	3,867	19-
60200	EQUIP REPAIRS/MAINTENANCE	5,421	10,550	9,000	9,000	0	9,000	14-
60250	EQUIPMENT INSTALLATION CHARGES	5,192	5,000	3,600	0	0	0	0
	SUBTOTAL *****	16,890	20,350	16,036	12,867	0	12,867	36-
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	0	1,584	1,584	1,584	0	1,584	0
71000	INSURANCE AND BONDS	100	100	100	100	0	100	0
71100	OUTSIDE SERVICES	261	1,700	1,795	2,000	4,350	6,350	273
71500	BUILDING USE/RENT CHARGE	91,741	95,860	95,860	98,214	0	98,214	2
71600	EQUIP LEASES & METER CHR	3,145	3,188	3,188	3,207	0	3,207	0
	SUBTOTAL *****	95,247	102,432	102,527	105,105	4,350	109,455	6
	OTHER							
85400	CRIMINAL INVESTIGATION	5,357	19,700	18,688	20,000	0	20,000	1
85620	OTHER MEDICAL	0	600	1	0	0	0	0
86300	TESTING	1,444	1,600	1,400	1,600	0	1,600	0
86900	MISCELLANEOUS	300	275	300	300	0	300	9
	SUBTOTAL *****	7,102	22,175	20,389	21,900	0	21,900	1-
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	1,178	1,175	1,163	0	0	0	0
91300	MACHINERY & EQUIPMENT	789	22,916	22,916	0	9,594	280	98-
91301	COMPUTER HARDWARE	0	11,121	11,121	0	0	0	0
91400	AUTO/TRUCKS	0	39,828	39,828	0	0	0	0
92100	REPLCMNT FURN & FIXTURES	2,040	4,550	4,124	0	5,500	3,500	23-
92300	REPLCMNT MACH & EQUIP	0	20,005	19,018	0	3,000	5,000	75-
92400	REPLCMNT AUTO/TRUCKS	59,481	0	0	0	0	0	0
	SUBTOTAL *****	63,489	99,595	98,170	0	18,094	8,780	91-
	TOTAL EXPENDITURES *****	3,282,339	3,522,315	3,522,152	4,025,873	50,374	3,770,632	7

Decimal values have been truncated.

Alternative Correction Program

Department Number 1254

Mission

This department was new in 1998 and is used to account for state-funded community corrections programs. These programs were initiated by the State Department of Corrections in response to legislative initiatives in the area of restorative justice and community corrections. The programs are fully funded by the state and provide a local sentencing option under certain criteria in lieu of incarceration in a state facility. The County subcontracts the programs and has included appropriations to provide for these services.

Budget Highlights

This budget has been fully funded through state appropriations. State funding for the program ended in March 2005.

Annual Budget

1254 ALTERNATIVE CORRECTION PROGRAM									
100 GENERAL FUND									
ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD	
	INTERGOVERNMENTAL REVENUE								
3451	STATE REIMB-GRANT/PROGRAM/OTHR	193,470	210,000	59,055	0	0	0	0	
	SUBTOTAL *****	193,470	210,000	59,055	0	0	0	0	
	TOTAL REVENUES *****	193,470	210,000	59,055	0	0	0	0	
	OTHER								
84200	OTHER CONTRACTS	193,470	210,000	59,055	0	0	0	0	
	SUBTOTAL *****	193,470	210,000	59,055	0	0	0	0	
	TOTAL EXPENDITURES *****	193,470	210,000	59,055	0	0	0	0	

Decimal values have been truncated.

Corrections

Department Number 1255

Mission

The Boone County Sheriff administers this budget. The Boone County Adult Detention Facility serves as a local detention facility for male and female inmates of various classifications. This includes pretrial, pre-sentence, sentenced, post-sentenced and civil commits. The facility detains and securely holds those inmates adjudicated to serve time for misdemeanor and felony offenses by the 13th Judicial Circuit, as well as those individuals eventually sentenced to serve time in the Missouri Department of Corrections. Defendants of various classifications arrested on a pre-trial or warrant basis from all municipalities within Boone County are held here. Services include, but are not limited to medical screening, food service, bonding, inmate programs, visitation, life skills training, mental health stabilization, and recreation. Corrections contracts out those facilities and supervision for work release programs for the 13th Judicial Circuit and other jurisdictions that contract for that function. This mission is accomplished by adhering to federal guidelines, state law, and by treating all inmates in a professional, fair, and humane manner.

Budget Highlights

The budget includes a new appropriation for employee applicant psychological testing as well as increased appropriations related to higher fuel costs. The budget also includes appropriation for replacement prisoner transport vehicles.

Most of the Corrections' operating costs are accounted for in this budget. However, supplemental funding is provided from a one-eighth cent sales tax for law enforcement services, which was approved by voters and became effective January 1, 2003. Additional FTE's, final implementation of the salary plan, and other costs are funded with the sales tax proceeds. Please refer to department number 2902 to review a detailed budget for these items.

Goals and Objectives

Budget Year Objectives

- Retain and train competent staff to operate the Boone County Jail using psychological testing in addition to written testing to help ensure consideration of the most suitable personnel.
- Actively participate with members of the Court in monthly meetings to discuss procedures, population trends, and solutions to manage an increasing inmate population.
- Actively participate in development of a combined criminal justice information system for Boone County.
- Train available staff in the latest methods of verbal and physical skills to assist them in dealing with the inmate population.

Progress on Prior Year Objectives

- Retain and train competent staff to operate the Boone County Jail. Train both contact, and non-contact staff in verbal, physical, and legal skills to maintain an excellent facility.
Response: Turnover has been reduced from 75% to less than 10% this budget year. Several goals in the area of “less lethal” training and physical skills training have been accomplished. This, in addition to new procedures implemented during the hiring process, has placed more qualified personnel on our roster and has helped screen out those not geared for this profession. With the ability to hire and retain quality personnel, dedicating sufficient time to the volunteer service suspended in 2004 due to lack of available staffing is a possibility.

- In conjunction with the Law Enforcement and Judicial Task Force, provide routine information to the court, prosecuting attorney and public defender to enhance system-wide management of the inmate population.
Response: Meetings with all agencies in the Criminal Justice system regarding a combined judicial information system are taking place.

- In conjunction with the Law Enforcement and Judicial Task Force, assist in the design and implementation of additional diversionary programs and alternatives to local incarceration.
Response: Monthly meetings under the leadership of Judge Hamilton with the Court, Court Services, Commission representatives, prosecutor, Public Defender, and members of the Defense Bar have been instrumental in maintaining communication between these groups, and making decisions creating additional alternatives to incarceration.

- Explore additional methods to “pay back” the community with labor provided by the inmate population.
Response: Inmate population worked intermittently at the Central Missouri Food Bank both on site, and in particular with their annual mail sack program. Inmates have become more involved with Facilities Maintenance (FM) upkeep efforts of the County portion of the Katy Trail. Inmate trusty workers do laundry, assist food service, keep up the grounds, assist FM, and wash cars during season.

Performance Measures

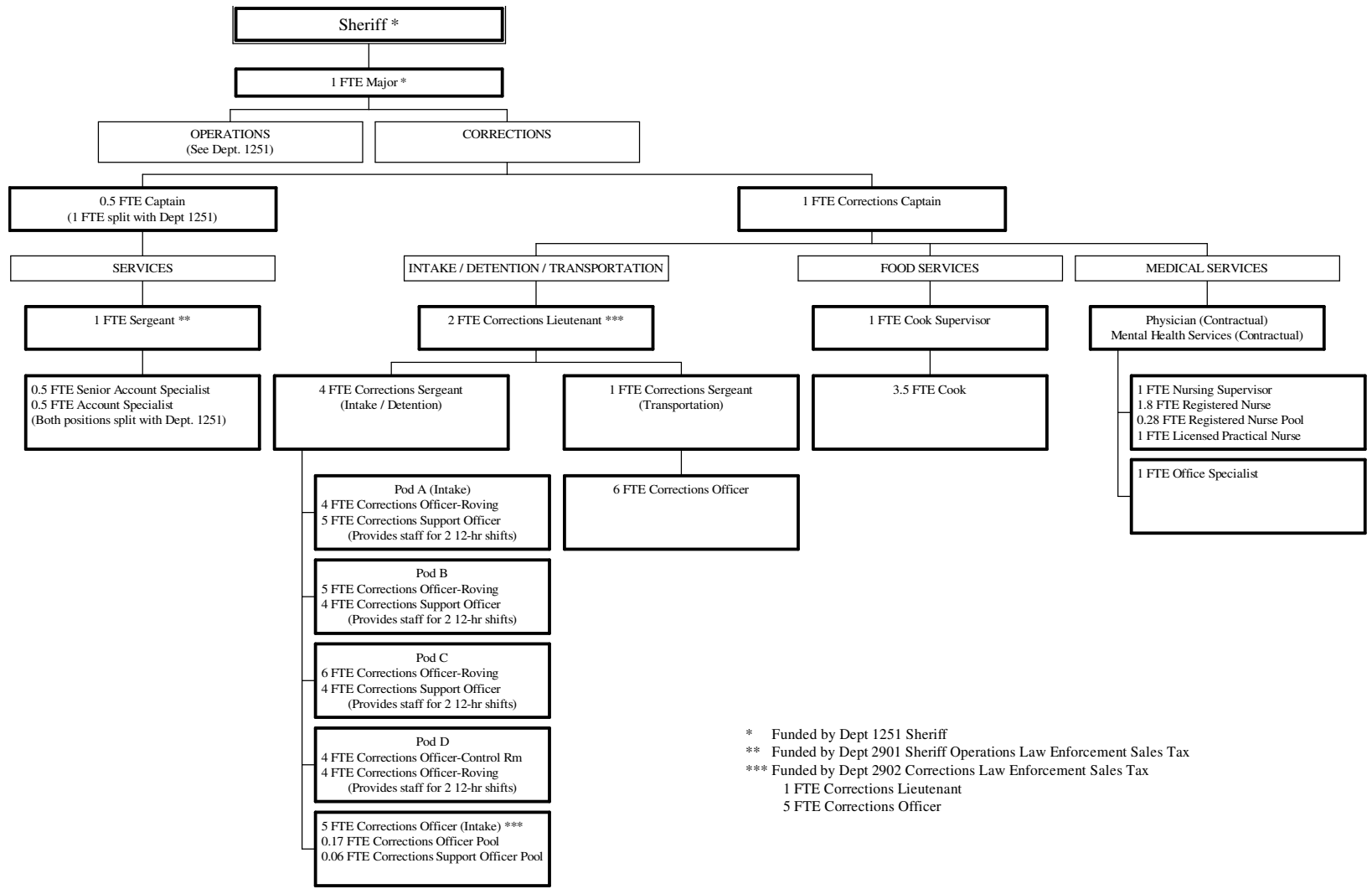
Performance Measure	2004 Actual	2005 Actual	2006 Projected
Inmates Booked	9,676	7,475	7,500
Inmates Released	6,921	7,490	7,500
Average Number of Inmates	223	228	225
Average Number of Inmates to Court		274	300
Inmates Transported from Arresting Agencies		3,684	4,000
Cost to House Inmates in Other Locations Per Month		\$205,525	\$50,000

Personnel Detail

Position Title	2004 Full-time Equivalent	2005 Full-time Equivalent	2006 Full-time Equivalent	2005-2006 Change
Major	1.00	-	-	-
Captain	0.50 a	1.50 a	1.50 a	-
Lieutenant	1.00	1.00	1.00	-
Sergeant	5.00	5.00	5.00	-
Corrections Officer	29.00	29.00	29.00	-
Corrections Officer Pool	0.17	0.17	0.17	-
Corrections Support Officer	14.00	14.00	13.00	(1.00)
Corrections Support Officer Pool	0.06	0.06	0.06	-
Senior Account Specialist	0.50 a	0.50 a	0.50 a	-
Account Specialist	0.50 a	0.50 a	0.50 a	-
Cook Supervisor	1.00	1.00	1.00	-
Cook	3.50	3.50	3.50	-
Nursing Supervisor	-	-	1.00	1.00
Registered Nurse	1.80	2.80	1.80	(1.00)
Registered Nurse Pool	0.28	0.28	0.28	-
Licensed Practical Nurse	-	-	1.00	1.00
Office Specialist	1.00	1.00	1.00	-
Total FTEs	59.31	60.31	60.31	-
Overtime	\$ 198,666	\$ 155,000	\$ 200,863	\$ 45,863
Holiday	\$ 43,524	\$ 45,230	\$ 43,209	\$ (2,021)

a 0.50 FTE in Sheriff's Operations (department number 1251)

Organizational Chart



* Funded by Dept 1251 Sheriff
 ** Funded by Dept 2901 Sheriff Operations Law Enforcement Sales Tax
 *** Funded by Dept 2902 Corrections Law Enforcement Sales Tax
 1 FTE Corrections Lieutenant
 5 FTE Corrections Officer

Corrections

Dept. No. 1255

Annual Budget

1255 CORRECTIONS
100 GENERAL FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3420	FEDERAL INCENTIVE PROGRAM	13,600	10,000	11,000	10,000	0	10,000	0
3467	STATE REIM-EXTRADITION	31,318	32,000	35,000	35,000	0	35,000	9
3468	STATE REIM-TRANSPORTING	31,757	25,000	25,000	25,000	0	25,000	0
3472	PRIS HOUS-COUNTY&OTHRGOVT	3,136	5,000	25,000	20,000	0	20,000	300
3476	STATE REIMB-PRISONER BD.	618,092	600,000	680,000	680,000	0	680,000	13
3494	PRISONR HOUSNG-US MARSHLS	1,372	2,000	2,000	2,000	0	2,000	0
3495	PRISONER HOUSING-COLUMBIA	10,094	12,000	4,000	4,000	0	4,000	66-
3496	PRISONR HOUSNG-FEDERL BOP	0	500	0	1	0	1	99-
SUBTOTAL *****		709,371	686,500	782,000	776,001	0	776,001	13
CHARGES FOR SERVICES								
3510	COPIES	0	0	400	350	0	350	0
3518	INMATE MED FEES (RECOUPMENT)	12,811	13,000	16,000	16,000	0	16,000	23
3528	REIMB PERSONNEL/PROJECTS	32,130	65,000	15,000	67,000	0	67,000	3
3540	DEFENDANT CRT COSTS&RECOUPMENT	10,775	10,000	10,000	10,000	0	10,000	0
3550	COMMISSIONS	9,652	9,750	10,050	10,050	0	10,050	3
3553	COMMISSIONS-PHONES	57,107	50,000	52,000	52,000	0	52,000	4
3555	MEAL REIMBURSEMENT	443	600	400	400	0	400	33-
SUBTOTAL *****		122,920	148,350	103,850	155,800	0	155,800	5
MISCELLANEOUS								
3830	SALES	64,094	65,000	67,000	67,000	0	67,000	3
3831	SALE OF EVID/UNCLAIM PROP	0	20	10	10	0	10	50-
3835	SALE OF COUNTY FIXED ASSET	0	4,000	4,000	0	9,000	4,000	0
3882	RESTITUTION REIMB	421	500	0	1	0	1	99-
SUBTOTAL *****		64,515	69,520	71,010	67,011	9,000	71,011	2
TOTAL REVENUES *****		896,807	904,370	956,860	998,812	9,000	1,002,812	10
PERSONAL SERVICES								
10100	SALARIES & WAGES	1,601,535	1,801,233	1,582,848	2,123,044	15,736	1,895,899	5
10110	OVERTIME	169,273	155,000	183,896	224,500	0	200,863	29
10115	SHIFT DIFFERENTIAL	21,924	28,015	23,775	27,732	17,168	27,732	1-
10120	HOLIDAY WORKED	43,350	45,230	45,905	48,903	0	43,209	4-
10200	FICA	136,333	154,917	136,852	185,449	1,313	165,829	7
10300	HEALTH INSURANCE	242,673	267,349	267,349	287,375	0	287,375	7
10325	DISABILITY INSURANCE	7,078	9,069	9,069	11,663	79	10,483	15
10350	LIFE INSURANCE	2,058	2,359	2,359	2,359	0	2,359	0
10375	DENTAL INSURANCE	18,991	19,057	19,057	19,662	0	19,662	3
10400	WORKERS COMP	59,390	73,879	73,879	84,519	815	84,519	14
10500	401(A) MATCH PLAN	22,400	35,392	20,745	35,392	0	35,392	0
10510	CERF-EMPLOYER PD CONTRIBUTION	5,952	5,720	3,371	0	0	2,600	54-
10600	UNEMPLOYMENT BENEFITS	1,088	5,000	3,250	0	0	0	0
SUBTOTAL *****		2,332,050	2,602,220	2,372,355	3,050,598	35,111	2,775,922	6
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	404	850	850	850	0	850	0
23000	OFFICE SUPPLIES	6,459	8,000	8,000	8,000	0	8,000	0
23001	PRINTING	1,246	1,500	2,800	1,500	0	1,500	0
23020	MICROFILM/FILM	116	50	250	250	0	250	400
23025	RESIDENT SUPPLIES	33,360	25,000	28,000	30,000	0	30,000	20
23026	INTAKE/INDIGENT SUPPLIES	4,376	5,000	4,500	5,000	0	5,000	0
23027	INMATE WRK/INCNTVE SUPPLY	6,452	7,500	7,000	7,500	0	7,500	0
23030	KITCHEN SUPPLIES	14,184	12,000	13,500	13,500	0	13,500	12
23035	MAINTENANCE SUPPLIES	11,225	6,000	10,000	10,000	0	10,000	66
23050	OTHER SUPPLIES	61,227	65,000	67,000	67,000	0	67,000	3
23200	AMMUNITION	2,458	2,500	4,000	6,550	0	6,550	162
23300	UNIFORMS	14,883	20,000	20,000	20,000	0	20,000	0
23305	UNIFORM MAINTENANCE	2,672	2,500	3,200	3,200	0	3,200	28
23400	FOOD	197,821	191,900	180,000	189,000	0	189,000	1-
23501	PRESCRIPTION DRUGS	134,740	99,400	90,000	100,000	0	100,000	0
23502	NON-PRES. MED. SUPPLIES	11,833	9,000	7,000	7,000	0	7,000	22-
23800	MEDICAL EQUIPMENT	1,956	2,000	1,600	2,000	0	2,000	0
23850	MINOR EQUIPMENT & TOOLS	8,356	8,000	8,000	8,000	0	8,000	0
SUBTOTAL *****		513,778	466,200	455,700	479,350	0	479,350	2

Corrections

Dept. No. 1255

1255 CORRECTIONS
100 GENERAL FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
DUES TRAVEL & TRAINING								
37000	DUES	306	200	200	200	0	200	0
37200	SEMINARS/CONFEREN/MEETING	399	2,050	2,350	2,050	0	2,050	0
37210	TRAINING/SCHOOLS	3,693	2,800	2,800	3,500	0	3,500	25
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	698	1,000	600	1,000	0	1,000	0
37230	MEALS & LODGING-TRAINING	952	1,500	1,600	2,500	0	2,500	66
SUBTOTAL *****		6,048	7,550	7,550	9,250	0	9,250	22
UTILITIES								
48000	TELEPHONES	5,701	5,800	5,800	5,800	0	5,800	0
48050	CELLULAR TELEPHONES	1,247	1,500	1,920	2,760	0	2,760	84
48100	NATURAL GAS	37,731	39,000	39,000	39,000	0	39,000	0
48200	ELECTRICITY	75,291	77,000	76,000	77,000	0	77,000	0
48300	WATER	18,174	18,000	18,600	18,600	0	18,600	3
48400	SOLID WASTE	2,916	3,000	3,000	3,000	0	3,000	0
SUBTOTAL *****		141,062	144,300	144,320	146,160	0	146,160	1
VEHICLE EXPENSE								
59000	MOTORFUEL/GASOLINE	20,287	23,100	23,000	28,380	0	28,380	22
59025	MOTOR VEHICLE TITLE EXP	11	34	25	15	0	15	55-
59030	MOTOR VEHICLE LICENSE FEE	36	39	75	75	0	75	92
59100	VEHICLE REPAIRS	6,089	4,000	4,000	4,000	0	4,000	0
59105	TIRES	1,511	1,700	2,000	2,500	0	2,500	47
SUBTOTAL *****		27,936	28,873	29,100	34,970	0	34,970	21
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	1,862	3,300	3,000	4,400	0	4,400	33
60200	EQUIP REPAIRS/MAINTENANCE	1,930	5,000	4,200	5,000	0	5,000	0
60250	EQUIPMENT INSTALLATION CHARGES	0	800	800	0	4,050	2,425	203
SUBTOTAL *****		3,793	9,100	8,000	9,400	4,050	11,825	29
CONTRACTUAL SERVICES								
71000	INSURANCE AND BONDS	100	100	100	100	0	100	0
71100	OUTSIDE SERVICES	120,045	120,000	120,000	120,000	0	120,000	0
71500	BUILDING USE/RENT CHARGE	235,750	247,913	247,913	252,860	0	252,860	1
71600	EQUIP LEASES & METER CHR	521	700	574	574	0	574	18-
SUBTOTAL *****		356,416	368,713	368,587	373,534	0	373,534	1
OTHER								
85600	EXTRADITION EXPENSE	29,559	42,600	35,000	35,000	0	35,000	17-
85605	PRISONER TRANSPORT-INSTAT	1,915	2,000	2,000	200	0	200	90-
85610	HOSPITAL COSTS	106,300	50,000	60,000	60,000	0	60,000	20
85620	OTHER MEDICAL	199,282	183,475	183,475	183,475	0	183,475	0
86300	TESTING	8,566	15,000	6,000	14,000	2,500	16,500	10
SUBTOTAL *****		345,623	293,075	286,475	292,675	2,500	295,175	0
FIXED ASSET ADDITIONS								
91300	MACHINERY & EQUIPMENT	2,544	6,000	0	0	8,025	11,600	93
91400	AUTO/TRUCKS	0	0	0	0	25,000	25,000	0
92000	REPLCMENT OFFICE EQUIP	0	5,700	5,420	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	0	2,957	2,957	0	500	500	83-
92300	REPLCMENT MACH & EQUIP	1,085	4,700	4,700	0	1,960	5,000	6
92301	REPLC COMPUTER HDWR	1,984	0	0	0	0	0	0
92400	REPLCMENT AUTO/TRUCKS	20,545	21,000	20,943	0	46,000	21,000	0
SUBTOTAL *****		26,158	40,357	34,020	0	81,485	63,100	56
TOTAL EXPENDITURES *****		3,752,868	3,960,388	3,706,107	4,395,937	123,146	4,189,286	5

Decimal values have been truncated.

Sheriff Forfeiture Money

Department Number 2500

Mission

The Sheriff administers this budget and its funding consists primarily of forfeiture proceeds received from drug-related cases processed through the federal courts. This budget supplements the General Fund budget for the Drug Enforcement Unit that is responsible for the interdiction of controlled substances flowing into Boone County and the apprehension of those persons perpetrating this illegal activity. The unit is responsible for developing strategic planning, developing intelligence networks, and executing tactical operations. The unit coordinates activities and intelligence with other local, state and federal law enforcement agencies. The Sheriff's operating budget in the General Fund (department number 1251) contains appropriations for the personnel assigned to the unit and this budget contains the equipment and operations costs.

Budget Highlights

The budget includes appropriations for various supplies, equipment, and vehicle expenses related to drug enforcement activities. There are no significant changes to this budget.

Sheriff Forfeiture Money

Dept. No. 2500

Annual Budget

2500 SHERIFF FORFEITURE MONEY

250 SHERIFF FORFEITURE FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
	FINES AND FORFEITURES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	INTEREST							
3711	INT-OVERNIGHT	111	0	230	0	0	0	0
3712	INT-LONG TERM INVEST	1,926	0	1,760	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	176-	0	0	0	0	0	0
	SUBTOTAL *****	1,861	0	1,990	0	0	0	0
	TOTAL REVENUES *****	1,861	0	1,990	0	0	0	0
	PERSONAL SERVICES							
10110	OVERTIME	4,053	2,870	0	0	0	0	0
	SUBTOTAL *****	4,053	2,870	0	0	0	0	0
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	1,120	2,920	1,900	5,000	0	5,000	71
23200	AMMUNITION	1,670	3,000	756	400	0	400	86-
	SUBTOTAL *****	2,790	5,920	2,656	5,400	0	5,400	8-
	DUES TRAVEL & TRAINING							
37000	DUES	90	0	0	0	0	0	0
37200	SEMINARS/CONFEREN/MEETING	2,008	165	200	2,000	0	2,000	112
37210	TRAINING/SCHOOLS	170	1,000	300	1,000	0	1,000	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	179	100	100	2,000	0	2,000	900
37230	MEALS & LODGING-TRAINING	371	1,465	600	2,500	0	2,500	70
37235	MEALS & LODGING - OTHER	1,196	0	0	0	0	0	0
	SUBTOTAL *****	4,015	2,730	1,200	7,500	0	7,500	174
	UTILITIES							
48050	CELLULAR TELEPHONES	982	2,400	1,000	1,000	0	1,000	58-
	SUBTOTAL *****	982	2,400	1,000	1,000	0	1,000	58-
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	2,058	2,500	3,000	3,500	0	3,500	40
59025	MOTOR VEHICLE TITLE EXP	11	0	0	0	0	0	0
59030	MOTOR VEHICLE LICENSE FEE	38	100	42	100	0	100	0
59100	VEHICLE REPAIRS	131	1,000	250	500	0	500	50-
59105	TIRES	15	900	500	900	0	900	0
	SUBTOTAL *****	2,254	4,500	3,792	5,000	0	5,000	11
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	6,373	7,011	6,692	0	0	0	0
	SUBTOTAL *****	6,373	7,011	6,692	0	0	0	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	390	900	500	0	0	0	0
71500	BUILDING USE/RENT CHARGE	0	1,000	0	0	0	0	0
71600	EQUIP LEASES & METER CHR	141	500	137	137	0	137	72-
	SUBTOTAL *****	532	2,400	637	137	0	137	94-
	OTHER							
83917	OTO:GENERAL FUND	12,582	0	0	0	0	0	0
83922	OTO: SPECIAL REVENUE FUND	8,117	1,037	1,037	0	0	0	0
85400	CRIMINAL INVESTIGATION	1,746	5,000	0	0	0	0	0
86910	PY ENCUMBRANCES NOT USED	90-	0	0	0	0	0	0
	SUBTOTAL *****	22,355	6,037	1,037	0	0	0	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	789	8,580	8,580	1,150	0	1,150	86-
92400	REPLCMENT AUTO/TRUCKS	21,500	0	0	0	0	0	0
	SUBTOTAL *****	22,289	8,580	8,580	1,150	0	1,150	86-
	TOTAL EXPENDITURES *****	65,646	42,448	25,594	20,187	0	20,187	52-

Decimal values have been truncated.

Sheriff Training Fund

Department Number 2510

Mission

This special revenue fund accounts for resources collected and expended in accordance with RSMo 590. The resources are intended to provide resources necessary to comply with the mandatory peace officer training requirements established by statute. The Sheriff is the appropriating authority for this fund.

Budget Highlights

The budget includes appropriations for law enforcement officer training only. There are no significant changes to this budget.

Annual Budget

2510 SHERIFF TRAINING								
251 SHERIFF TRAINING FUND								
ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
3448	INTERGOVERNMENTAL REVENUE LAW ENFORCEMENT POST FUND	8,441	8,500	9,600	9,000	0	9,000	5
	SUBTOTAL *****	8,441	8,500	9,600	9,000	0	9,000	5
3540	CHARGES FOR SERVICES DEFENDANT CRT COSTS&RECOUPMENT	18,447	18,000	20,000	22,000	0	22,000	22
	SUBTOTAL *****	18,447	18,000	20,000	22,000	0	22,000	22
	INTEREST							
3711	INT-OVERNIGHT	7	0	20	0	0	0	0
3712	INT-LONG TERM INVEST	119	0	150	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	16-	0	0	0	0	0	0
	SUBTOTAL *****	110	0	170	0	0	0	0
	TOTAL REVENUES *****	26,999	26,500	29,770	31,000	0	31,000	16
	DUES TRAVEL & TRAINING							
37200	SEMINARS/CONFEREN/MEETING	4,782	7,500	4,300	5,000	0	5,000	33-
37210	TRAINING/SCHOOLS	12,650	8,000	15,700	15,000	0	15,000	87
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,435	2,000	1,000	2,000	0	2,000	0
37230	MEALS & LODGING-TRAINING	8,121	12,500	9,000	9,500	0	9,500	24-
37235	MEALS & LODGING - OTHER	102	0	0	0	0	0	0
	SUBTOTAL *****	27,092	30,000	30,000	31,500	0	31,500	5
	TOTAL EXPENDITURES *****	27,092	30,000	30,000	31,500	0	31,500	5

Decimal values have been truncated.

Law Enforcement Citizen Contributions

Department Numbers 2520, 2521, 2522

Mission

The County Commission is the appropriating authority for this budget. This special revenue fund accounts for contributions received from individual citizens and civic groups for the purpose of enhancing certain law enforcement activities in the County.

Contributions have been received for the Neighborhood Watch Program, the Community Traffic Safety Program, the DARE Program, and the Sheriff K-9 Program.

Budget Highlights

The budget includes nominal appropriations for the Community Traffic Safety Program and the DARE Program. Generally, the County's budget is amended when gifts are received because the receipt of such revenues could not be anticipated in the development of the annual budget.

There are no significant changes to this budget.

Law Enforcement Citizen Contributions

Dept. Nos. 2520,
2521, 2522

Annual Budget

2520 NEIGHBORHOOD WATCH
252 PUBLIC SFTY CITIZEN CONTRIB

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
	INTEREST							
3711	INT-OVERNIGHT	5	0	15	0	0	0	0
3712	INT-LONG TERM INVEST	93	0	100	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	4-	0	0	0	0	0	0
	SUBTOTAL *****	94	0	115	0	0	0	0
	TOTAL REVENUES *****	94	0	115	0	0	0	0

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Annual Budget

2521 COMMUNITY TRAFFIC SAFETY
252 PUBLIC SFTY CITIZEN CONTRIB

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	150	150	150	150	0	150	0
	SUBTOTAL *****	150	150	150	150	0	150	0
	TOTAL EXPENDITURES *****	150	150	150	150	0	150	0

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Annual Budget

2522 DARE PROGRAM
252 PUBLIC SFTY CITIZEN CONTRIB

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
	MISCELLANEOUS							
3880	CONTRIBUTIONS	550	0	750	0	0	0	0
	SUBTOTAL *****	550	0	750	0	0	0	0
	TOTAL REVENUES *****	550	0	750	0	0	0	0
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	267	870	870	850	0	850	2-
	SUBTOTAL *****	267	870	870	850	0	850	2-
	DUES TRAVEL & TRAINING							
37240	REGISTRATION/TUITION	560	600	600	600	0	600	0
	SUBTOTAL *****	560	600	600	600	0	600	0
	TOTAL EXPENDITURES *****	827	1,470	1,470	1,450	0	1,450	1-

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Law Enforcement

Department of Justice Grants

Department Numbers 2530 - 2539

Mission

These budgets were established to account for federal funds received by the County pursuant to the Local Law Enforcement Block Grant program. The County must adhere to federally established policies and procedures in appropriating and expending the funds. The Boone County Sheriff administers this budget.

Budget Highlights

In accordance with generally accepted accounting principles, monies received are recorded as deferred revenue until such time as the County complies with the specific grant requirements that would then allow for revenue recognition. The County is required to identify proposed projects and conduct public hearings before the monies may be spent. Accordingly, the annual budget does not include any appropriations at this time. The County Commission will amend its budget at such time as the nature and scope of project expenditures are identified and the required public hearings are conducted.

Law Enforcement Department of Justice Grants

Dept. Nos. 2530 - 2539

Annual Budget

2530 LOCAL LAW ENF BLOCK GRANT FYX0
253 LAW ENF-DEPT OF JUSTICE GRANTS

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
	INTEREST							
	SUBTOTAL *****	0	0	0	0	0	0	0
	OTHER FINANCING SOURCES							
3917	OTI:SPECIAL REVENUE FUND	4,441	0	0	0	0	0	0
	SUBTOTAL *****	4,441	0	0	0	0	0	0
	TOTAL REVENUES *****	4,441	0	0	0	0	0	0
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	641	0	0	0	0	0	0
	SUBTOTAL *****	641	0	0	0	0	0	0
	OTHER							
	SUBTOTAL *****	0	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91301	COMPUTER HARDWARE	3,800	0	0	0	0	0	0
	SUBTOTAL *****	3,800	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	4,441	0	0	0	0	0	0

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Annual Budget

2533 LOCAL LAW ENF BLOCK GRANT FYX3
253 LAW ENF-DEPT OF JUSTICE GRANTS

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	26,480	0	6,602	0	0	0	0
	SUBTOTAL *****	26,480	0	6,602	0	0	0	0
	INTEREST							
3711	INT-OVERNIGHT	23	0	14	0	0	0	0
3712	INT-LONG TERM INVEST	411	0	100	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	42-	0	0	0	0	0	0
	SUBTOTAL *****	391	0	114	0	0	0	0
	OTHER FINANCING SOURCES							
3917	OTI:SPECIAL REVENUE FUND	3,676	0	0	0	0	0	0
	SUBTOTAL *****	3,676	0	0	0	0	0	0
	TOTAL REVENUES *****	30,548	0	6,716	0	0	0	0
	MATERIALS & SUPPLIES							
23000	OFFICE SUPPLIES	21	0	0	0	0	0	0
	SUBTOTAL *****	21	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	5,953	10,299	10,308	0	0	0	0
91300	MACHINERY & EQUIPMENT	13,378	0	0	0	0	0	0
91301	COMPUTER HARDWARE	7,128	0	0	0	0	0	0
	SUBTOTAL *****	26,459	10,299	10,308	0	0	0	0
	TOTAL EXPENDITURES *****	26,480	10,299	10,308	0	0	0	0

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Law Enforcement Department of Justice Grants

Dept. Nos. 2530 - 2539

Annual Budget

2534 LOCAL LAW ENF BLOCK GRANT FYX4
253 LAW ENF-DEPT OF JUSTICE GRANTS

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	0	0	9,337	0	0	0	0
	SUBTOTAL *****	0	0	9,337	0	0	0	0
	INTEREST							
3711	INT-OVERNIGHT	0	0	15	0	0	0	0
3712	INT-LONG TERM INVEST	0	0	130	0	0	0	0
	SUBTOTAL *****	0	0	145	0	0	0	0
	OTHER FINANCING SOURCES							
3917	OTI:SPECIAL REVENUE FUND	0	1,037	1,037	0	0	0	0
	SUBTOTAL *****	0	1,037	1,037	0	0	0	0
	TOTAL REVENUES *****	0	1,037	10,519	0	0	0	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	0	1,304	1,304	0	0	0	0
91301	COMPUTER HARDWARE	0	5,600	5,600	0	0	0	0
91302	COMPUTER SOFTWARE	0	3,470	3,470	0	0	0	0
	SUBTOTAL *****	0	10,374	10,374	0	0	0	0
	TOTAL EXPENDITURES *****	0	10,374	10,374	0	0	0	0

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Annual Budget

2535 JUSTICE ASSISTANCE GRANT 2005
253 LAW ENF-DEPT OF JUSTICE GRANTS

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
	SUBTOTAL *****	0	0	0	0	0	0	0
	INTEREST							
3711	INT-OVERNIGHT	0	0	30	0	0	0	0
3712	INT-LONG TERM INVEST	0	0	120	0	0	0	0
	SUBTOTAL *****	0	0	150	0	0	0	0
	TOTAL REVENUES *****	0	0	150	0	0	0	0

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Sheriff Civil Charges

Department Number 2540

Mission

The Sheriff Civil Charges fund is authorized pursuant to RSMo 57.280 and it was established in April 2002. The fund accounts for fees authorized by state law for the purpose of providing law enforcement services. All fees deposited into this fund were previously deposited into the General Fund. Annual revenues deposited into this fund are capped at \$50,000. The Sheriff approves the budget and administers the fund.

Budget Highlights

During FY 2003, the Sheriff established appropriations in this fund to pay for construction, set-up, and operational costs associated with the northern and southern district sub-stations. The current budget includes amounts needed to complete the set-up of the sub-stations and to pay for annual operational costs.

Sheriff Civil Charges

Dept. No. 2540

Annual Budget

2540 SHERIFF CIVIL CHARGES

254 SHERIFF CIVIL CHARGES FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
	CHARGES FOR SERVICES							
3563	CIVIL PROCESS FEES	6,039	10,000	8,571	10,000	0	10,000	0
3572	SHERIFF'S FEES	43,960	40,000	41,429	40,000	0	40,000	0
	SUBTOTAL *****	50,000	50,000	50,000	50,000	0	50,000	0
	INTEREST							
3798	INC/DEC IN FV OF INVESTMENTS	57-	0	0	0	0	0	0
	SUBTOTAL *****	57-	0	0	0	0	0	0
	TOTAL REVENUES *****	49,942	50,000	50,000	50,000	0	50,000	0
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	0	400	300	0	0	0	0
	SUBTOTAL *****	0	400	300	0	0	0	0
	UTILITIES							
48000	TELEPHONES	259	2,490	1,891	3,456	0	3,456	38
48100	NATURAL GAS	0	1,600	0	0	0	0	0
48200	ELECTRICITY	0	1,600	475	1,800	0	1,800	12
48300	WATER	25	720	160	300	0	300	58-
48400	SOLID WASTE	0	360	0	0	0	0	0
	SUBTOTAL *****	284	6,770	2,526	5,556	0	5,556	17-
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	0	0	1	1,590	0	1,590	0
	SUBTOTAL *****	0	0	1	1,590	0	1,590	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	2,370	3,400	3,400	400	0	400	88-
71500	BUILDING USE/RENT CHARGE	0	1,000	1,000	1,000	0	1,000	0
	SUBTOTAL *****	2,370	4,400	4,400	1,400	0	1,400	68-
	OTHER							
86910	PY ENCUMBRANCES NOT USED	4,876-	0	0	0	0	0	0
	SUBTOTAL *****	4,876-	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	0	3,000	2,552	0	0	0	0
91200	BUILDINGS & IMPROVEMENTS	40,989	3,770	3,685	0	0	0	0
91210	LEASEHOLD IMPROVEMENTS	141	24,750	24,750	0	0	0	0
91300	MACHINERY & EQUIPMENT	20,900	0	0	0	0	0	0
	SUBTOTAL *****	62,030	31,520	30,987	0	0	0	0
	TOTAL EXPENDITURES *****	59,809	43,090	38,214	8,546	0	8,546	80-

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Sheriff Revolving Fund Activity

Department Number 2550

Mission

The Sheriff Revolving Fund is authorized pursuant to RSMo 571.101-.121 and it was established during FY 2004. The fund accounts for "conceal and carry" gun permit fees as well as allowable expenditures. The Sheriff approves the budget and administers the fund.

Budget Highlights

The Boone County Sheriff entered into contracts with the City of Ashland and the City of Hallsville Police Departments whereby the police departments accept and process the permit applications and collect the statutory fee. The fees are turned over to the County Treasurer and accounted for in this budget. Contractual payments are then made to the police departments to compensate them for their administrative costs. Of the \$62 fee collected and remitted to the County for each permit, \$12 is retained in the Sheriff Revolving Fund and \$50 is disbursed back to the municipal police department.

This budget reflects appropriations in accordance with the contractual arrangements described above and assumes an estimated 100 permits will be issued by the City of Ashland and City of Hallsville police departments and an additional 50 permits issued by the Boone County Sheriff's Department in the upcoming year (total of 150 permits).

Annual Budget

2550 SHERIFF REVOLVING FND ACTIVITY
255 SHERIFF REVOLVING FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
3320	LICENSES AND PERMITS PERMITS	22,940	18,600	15,000	9,300	0	9,300	50-
	SUBTOTAL *****	22,940	18,600	15,000	9,300	0	9,300	50-
3892	MISCELLANEOUS DEPOSIT OVERAGE	6	0	0	0	0	0	0
	SUBTOTAL *****	6	0	0	0	0	0	0
	TOTAL REVENUES *****	22,946	18,600	15,000	9,300	0	9,300	50-
23300	MATERIALS & SUPPLIES UNIFORMS	0	1,200	1,200	0	0	0	0
	SUBTOTAL *****	0	1,200	1,200	0	0	0	0
71100	CONTRACTUAL SERVICES OUTSIDE SERVICES	18,500	15,000	10,000	5,000	0	5,000	66-
	SUBTOTAL *****	18,500	15,000	10,000	5,000	0	5,000	66-
91300	FIXED ASSET ADDITIONS MACHINERY & EQUIPMENT	0	6,270	6,270	0	0	0	0
	SUBTOTAL *****	0	6,270	6,270	0	0	0	0
	TOTAL EXPENDITURES *****	18,500	22,470	17,470	5,000	0	5,000	77-

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Sheriff Operations

Law Enforcement Sales Tax

Department Number 2901

Mission

Most of the operating appropriations for the Sheriff's Department are accounted for in the General Fund in department number 1251. This department accounts for the appropriations from the Law Enforcement Services Fund (fund number 290) for needs of the Sheriff's Office. Revenues of the Law Enforcement Services Fund are derived from a one-eighth cent sales tax approved by voters, which became effective January 1, 2003.

Budget Highlights

This budget provides funding for Sheriff's operations, supplementing the primary operating appropriations accounted for in the General Fund (department number 1251). This budget includes funding for 11 additional deputies, including vehicles, equipment and uniforms; 1 additional civil process clerk, 2 additional record clerks, funding for implementation of the County's 2002 Salary Plan for Sheriff Personnel, and various law enforcement equipment.

The FY 2006 includes funding for a .75 FTE Fingerprint Technician position which will be responsible for the fingerprinting operations in the Courthouse. The appropriation amount is included in department number 2901 as a contingency appropriation and will be transferred to the appropriate personnel appropriations when the position is established.

Please refer to department number 1251, Sheriff, for Goals and Objectives, Progress on Prior Year Objectives, Performance Measures, and the Organizational Chart.

Sheriff Operations
Law Enforcement Sales Tax

Dept. No. 2901

Personnel Detail

Position Title	2004	2005	2006	2005-2006
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Sergeant	-	1.00	1.00	-
Deputy	11.00	11.00	11.00	-
Office Specialist	1.00	1.00	2.00 a	1.00
Records Specialist	2.00	1.00	- a	(1.00)
Fingerprint Technician	-	-	0.75	0.75
Total FTEs	14.00	14.00	14.75	0.75
Overtime	\$ 30,230	\$ 48,611	\$ 69,474	\$ 20,863
Holiday	\$ 19,547	\$ 19,951	\$ 24,058	\$ 4,107

a Effective 1/1/2006, all Records Specialist positions were changed to Office Specialist.

Sheriff Operations

Law Enforcement Sales Tax

Dept. No. 2901

Annual Budget

2901 SHERIFF OPERATIONS-LE SALES TX
 290 LAW ENFORCEMENT SERVICES FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
PERSONAL SERVICES								
10100	SALARIES & WAGES	637,280	728,734	679,935	521,648	0	762,267	4
10110	OVERTIME	55,077	48,611	73,433	54,290	0	69,474	42
10115	SHIFT DIFFERENTIAL	8,305	9,651	7,997	9,651	4,992	9,651	0
10120	HOLIDAY WORKED	16,642	19,951	18,888	19,734	0	24,058	20
10200	FICA	54,526	61,732	59,410	46,307	382	66,206	7
10300	HEALTH INSURANCE	56,350	61,866	61,866	66,500	0	66,500	7
10325	DISABILITY INSURANCE	3,033	3,672	3,672	2,936	23	4,133	12
10350	LIFE INSURANCE	492	546	546	546	0	546	0
10375	DENTAL INSURANCE	4,410	4,410	4,410	4,550	0	4,550	3
10400	WORKERS COMP	31,397	30,411	30,411	24,679	180	24,679	18-
10500	401 (A) MATCH PLAN	4,415	8,190	5,440	8,190	0	8,190	0
10510	CERF-EMPLOYER PD CONTRIBUTION	1,027	1,092	1,036	0	0	1,150	5
SUBTOTAL *****		872,957	978,866	947,044	759,031	5,577	1,041,404	6
MATERIALS & SUPPLIES								
23050	OTHER SUPPLIES	0	1,200	1,200	1,200	0	1,200	0
23200	AMMUNITION	2,350	10,006	10,006	18,978	720	19,698	96
23300	UNIFORMS	9,587	10,847	10,268	10,847	0	10,847	0
23305	UNIFORM MAINTENANCE	2,429	1,140	1,719	1,800	0	1,800	57
23850	MINOR EQUIPMENT & TOOLS	0	0	0	7,307	0	7,307	0
SUBTOTAL *****		14,366	23,193	23,193	40,132	720	40,852	76
UTILITIES								
48000	TELEPHONES	3,520	34,560	9,605	27,036	0	27,036	21-
48050	CELLULAR TELEPHONES	5,599	5,258	5,915	5,885	0	5,885	11
SUBTOTAL *****		9,120	39,818	15,520	32,921	0	32,921	17-
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	0	3,420	2,313	13,566	8,063	21,629	532
60200	EQUIP REPAIRS/MAINTENANCE	0	1,000	1,000	1,000	0	1,000	0
60250	EQUIPMENT INSTALLATION CHARGES	26,926	58,320	15,936	0	19,920	19,920	65-
SUBTOTAL *****		26,926	62,740	19,249	14,566	27,983	42,549	32-
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	0	0	0	0	600	600	0
SUBTOTAL *****		0	0	0	0	600	600	0
OTHER								
86910	PY ENCUMBRANCES NOT USED	4,890-	0	0	0	0	0	0
SUBTOTAL *****		4,890-	0	0	0	0	0	0
FIXED ASSET ADDITIONS								
91300	MACHINERY & EQUIPMENT	73,504	71,540	71,540	0	128,990	128,990	80
91301	COMPUTER HARDWARE	25,139	201,600	199,500	0	2,500	2,500	98-
92300	REPLCMENT MACH & EQUIP	25,934	10,000	10,000	0	23,264	23,264	132
92400	REPLCMENT AUTO/TRUCKS	254,617	300,000	298,000	0	312,405	312,405	4
SUBTOTAL *****		379,195	583,140	579,040	0	467,159	467,159	19-
TOTAL EXPENDITURES *****		1,297,676	1,687,757	1,584,046	846,650	502,039	1,625,485	3-

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Corrections

Law Enforcement Sales Tax

Department Number 2902

Mission

Most of the operating appropriations for the Corrections Department are accounted for in the General Fund in Dept. # 1255. This department accounts for the appropriations from the Law Enforcement Services Fund (fund number 290) pertaining to operations of the Boone County Jail. Revenues of the Law Enforcement Services Fund are derived from a one-eighth cent sales tax approved by voters, which became effective January 1, 2003.

Budget Highlights

The budget includes funding for 5 additional Corrections Officers 1 additional Corrections Lieutenant, and funding for final implementation of the County's 2002 Salary Plan for Corrections Personnel.

Funding provided through this budget allows the County to operate an inmate transport and intake service to local police departments, thereby relieving them of the need to transport individuals to the Jail for booking.

Please refer to department number 1255, Corrections, for Goals and Objectives, Progress on Prior Year Objectives, Performance Measures and the Organizational Chart.

Personnel Detail

Position Title	2004	2005	2006	2005-2006
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Lieutenant	1.00	1.00	1.00	-
Corrections Officer	5.00	5.00	5.00	-
Total FTEs	6.00	6.00	6.00	-
Overtime	\$ 43,405	\$ 38,948	\$ 45,914	\$ 6,966
Holiday	\$ 9,827	\$ 11,188	\$ 11,354	\$ 166

Corrections Law Enforcement Sales Tax

Dept. No. 2902

Annual Budget

2902 CORRECTIONS- LE SALES TAX
290 LAW ENFORCEMENT SERVICES FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
PERSONAL SERVICES								
10100	SALARIES & WAGES	387,449	428,446	418,195	216,845	0	443,991	3
10110	OVERTIME	36,540	38,948	43,639	22,277	0	45,914	17
10115	SHIFT DIFFERENTIAL	2,363	2,579	2,417	3,615	1,912	3,615	40
10120	HOLIDAY WORKED	10,526	11,188	12,569	5,660	0	11,354	1
10200	FICA	33,093	37,722	35,979	19,002	147	38,622	2
10300	HEALTH INSURANCE	24,150	26,514	26,514	28,500	0	28,500	7
10325	DISABILITY INSURANCE	1,940	2,251	2,251	1,204	9	2,384	5
10350	LIFE INSURANCE	189	234	234	234	0	234	0
10375	DENTAL INSURANCE	1,890	1,890	1,890	1,950	0	1,950	3
10400	WORKERS COMP	21,119	20,540	20,540	11,031	91	11,031	46-
10500	401(A) MATCH PLAN	2,695	3,510	2,120	3,510	0	3,510	0
10600	UNEMPLOYMENT BENEFITS	1,000	0	5,500	0	0	0	0
	SUBTOTAL *****	522,957	573,822	571,848	313,828	2,159	591,105	3
MATERIALS & SUPPLIES								
23300	UNIFORMS	5,569	5,652	5,652	5,652	0	5,652	0
	SUBTOTAL *****	5,569	5,652	5,652	5,652	0	5,652	0
EQUIP & BLDG MAINTENANCE								
60250	EQUIPMENT INSTALLATION CHARGES	0	3,000	3,000	0	0	0	0
	SUBTOTAL *****	0	3,000	3,000	0	0	0	0
CONTRACTUAL SERVICES								
70050	SOFTWARE SERVICE CONTRACT	17,606	18,490	18,490	19,198	0	19,198	3
	SUBTOTAL *****	17,606	18,490	18,490	19,198	0	19,198	3
OTHER								
85620	OTHER MEDICAL	6,875	7,200	7,200	7,200	0	7,200	0
	SUBTOTAL *****	6,875	7,200	7,200	7,200	0	7,200	0
FIXED ASSET ADDITIONS								
91300	MACHINERY & EQUIPMENT	0	0	0	0	13,375	13,375	0
92400	REPLCMNT AUTO/TRUCKS	0	6,515	6,515	0	0	0	0
	SUBTOTAL *****	0	6,515	6,515	0	13,375	13,375	105
	TOTAL EXPENDITURES *****	553,009	614,679	612,705	345,878	15,534	636,530	3

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Contract Inmate Housing

Law Enforcement Sales Tax

Department Number 2906

Mission

Most of the operating appropriations for the Corrections Department (Boone County Jail) are accounted for in the General Fund in Dept. # 1255. This cost center accounts for the appropriations from the Law Enforcement Services Fund (fund number 290) for contract inmate housing.

Revenues of the Law Enforcement Services Fund are derived from a one-eighth cent sales tax approved by voters, which became effective January 1, 2003.

Budget Highlights

The General Fund includes an appropriation of \$120,000 for contract inmate housing which is supplemented with an appropriation from the Law Enforcement Services Fund (Prop L). This appropriation is only used if the General Fund appropriation is fully expended.

Annual Budget

2906 CONTRACT INMATE HOUSING-LE TAX
290 LAW ENFORCEMENT SERVICES FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
71100	CONTRACTUAL SERVICES OUTSIDE SERVICES	85,781	180,000	36,000	180,000	0	180,000	0
	SUBTOTAL *****	85,781	180,000	36,000	180,000	0	180,000	0
	TOTAL EXPENDITURES *****	85,781	180,000	36,000	180,000	0	180,000	0

Decimal values have been truncated.