

# Public Administrator

## Department Number 1200

### Mission

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The office of the Public Administrator was created under RSMo 473.730. The duty of the Public Administrator, as set forth in RSMo 473.743, is to take into charge and custody the estates of all deceased persons, and the person and estates of all minors, and the estates or person and estate of all incapacitated persons in their county, in the following cases: (1) when a stranger dies intestate in the County without relations, or dies leaving a will, and the personal representative named is absent, or fails to qualify; (2) when persons die intestate without any known heirs; (3) when persons unknown die or are found dead in the County; (4) when money, property, papers or other estate are left in a situation exposed to loss or damage, and no other person administers on the same; (5) when any estate of any person who dies intestate therein, or elsewhere, is left in the County liable to be injured, wasted, or lost; when the intestate does not leave a known husband, widow, or heirs in this state; (6) the persons of all minors under the age of fourteen years, whose parents are dead, and who have no legal guardian or conservator; (7) the estates of all minors whose parents are dead, or, if living, refuse or neglect to qualify as conservator, or, having qualified have been removed, or are, from any cause, incompetent to act as such conservator, and who have no one authorized by law to take care of and manage their estate; (8) the estates or person and estate of all disabled or incapacitated persons in this County who have no legal guardian or conservator, and no one competent to take charge of such estate or to act as such guardian or conservator, can be found, or is known to the court having jurisdiction, who will qualify; (9) where from any other good cause, the court shall order them to take possession of any estate to prevent its being injured, wasted, purloined or lost.

### Budget Highlights

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The FY 2006 budget includes funding for an additional FTE, a Deputy Public Administrator.

### Goals and Objectives

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#### Budget Year Objectives

- Deal effectively with all agencies the Public Administrator has contact with as well as work with the Probate Division of the Boone County Circuit Court for the benefit of all clients.
- Meet the individual needs of each client through close contact, and manage their finances giving them as much quality of life as possible.

#### Progress on Prior Year Objectives

- Deal effectively with all agencies the Public Administrator has contact with as well as to work with the Probate Division of the Boone County Circuit Court for the benefit of all clients.  
**Response:** Accomplished.

- Meet the individual needs of each client through close contact, and manage their finances giving them as much quality of life as possible.  
**Response:** Accomplished.

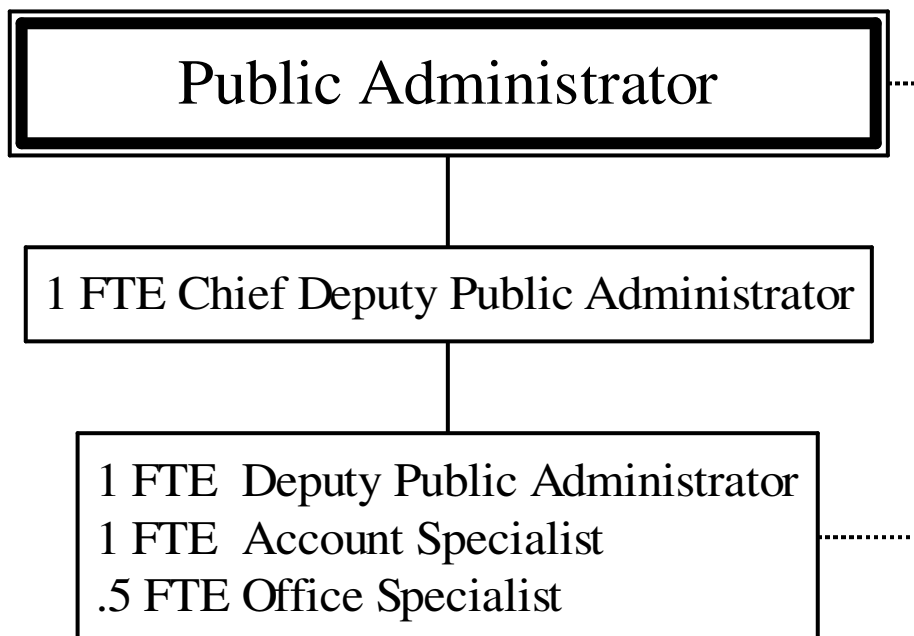
**Performance Measures**

| Performance Measure            | 2004        | 2005        | 2006        |
|--------------------------------|-------------|-------------|-------------|
|                                | Actual      | Estimated   | Projected   |
| Total Assets Managed           | \$4,652,495 | \$3,944,524 | \$4,000,000 |
| Number of Houses/Farms Managed | 6           | 4           | 5           |
| Annual Income Managed          | \$1,789,672 | \$1,896,691 | \$2,000,000 |
| Total Number of Cases          | 290         | 308         | 325         |

**Personnel Detail**

| Position Title                    | 2004                 | 2005                 | 2006                 | 2005-2006   |
|-----------------------------------|----------------------|----------------------|----------------------|-------------|
|                                   | Full-time Equivalent | Full-time Equivalent | Full-time Equivalent | Change      |
| Public Administrator (Elected)    | 1.00                 | 1.00                 | 1.00                 | -           |
| Chief Deputy Public Administrator | 1.00                 | 1.00                 | 1.00                 | -           |
| Deputy Public Administrator       | -                    | -                    | 1.00                 | 1.00        |
| Account Specialist                | 1.00                 | 1.00                 | 1.00                 | -           |
| Office Specialist                 | 0.50                 | 0.50                 | 0.50                 | -           |
| <b>Total FTEs</b>                 | <u>3.50</u>          | <u>3.50</u>          | <u>4.50</u>          | <u>1.00</u> |
| Overtime                          | \$ -                 | \$ 500               | \$ 500               | \$ -        |

**Organizational Chart**



**Annual Budget**

1200 PUBLIC ADMINISTRATOR  
100 GENERAL FUND

| ACCT  | DESCRIPTION                    | 2004<br>ACTUAL | 2005<br>BUDGET +<br>REVISIONS | 2005<br>PROJECTED | 2006<br>CORE<br>REQUEST | 2006<br>SUPPLEMENTAL<br>REQUEST | 2006<br>ADOPTED<br>BUDGET | %CHG<br>FROM<br>PY<br>BUD |
|-------|--------------------------------|----------------|-------------------------------|-------------------|-------------------------|---------------------------------|---------------------------|---------------------------|
| 3559  | PUBLIC ADM. FEES               | 117,041        | 80,000                        | 81,357            | 90,000                  | 0                               | 90,000                    | 12                        |
|       | SUBTOTAL *****                 | 117,041        | 80,000                        | 81,357            | 90,000                  | 0                               | 90,000                    | 12                        |
|       | TOTAL REVENUES *****           | 117,041        | 80,000                        | 81,357            | 90,000                  | 0                               | 90,000                    | 12                        |
|       | PERSONAL SERVICES              |                |                               |                   |                         |                                 |                           |                           |
| 10100 | SALARIES & WAGES               | 148,678        | 154,835                       | 154,835           | 162,042                 | 34,159                          | 196,201                   | 26                        |
| 10110 | OVERTIME                       | 131            | 500                           | 500               | 500                     | 0                               | 500                       | 0                         |
| 10200 | FICA                           | 10,688         | 11,883                        | 10,980            | 12,434                  | 2,613                           | 15,047                    | 26                        |
| 10300 | HEALTH INSURANCE               | 12,075         | 13,257                        | 13,257            | 14,250                  | 4,750                           | 19,000                    | 43                        |
| 10325 | DISABILITY INSURANCE           | 598            | 654                           | 654               | 731                     | 170                             | 901                       | 37                        |
| 10350 | LIFE INSURANCE                 | 108            | 117                           | 117               | 117                     | 39                              | 156                       | 33                        |
| 10375 | DENTAL INSURANCE               | 945            | 945                           | 945               | 975                     | 325                             | 1,300                     | 37                        |
| 10400 | WORKERS COMP                   | 573            | 662                           | 662               | 686                     | 147                             | 833                       | 25                        |
| 10500 | 401(A) MATCH PLAN              | 1,080          | 1,755                         | 2,075             | 1,755                   | 650                             | 2,405                     | 37                        |
|       | SUBTOTAL *****                 | 174,879        | 184,608                       | 184,025           | 193,490                 | 42,853                          | 236,343                   | 28                        |
|       | MATERIALS & SUPPLIES           |                |                               |                   |                         |                                 |                           |                           |
| 23000 | OFFICE SUPPLIES                | 908            | 1,000                         | 1,000             | 1,400                   | 0                               | 1,400                     | 40                        |
| 23001 | PRINTING                       | 428            | 520                           | 520               | 520                     | 0                               | 520                       | 0                         |
| 23015 | COMPUTER SUPPLIES              | 0              | 50                            | 50                | 50                      | 0                               | 50                        | 0                         |
| 23018 | PRINTER SUPPLIES               | 562            | 750                           | 750               | 1,000                   | 0                               | 1,000                     | 33                        |
| 23050 | OTHER SUPPLIES                 | 0              | 100                           | 100               | 100                     | 0                               | 100                       | 0                         |
| 23850 | MINOR EQUIPMENT & TOOLS        | 60             | 100                           | 100               | 100                     | 0                               | 100                       | 0                         |
|       | SUBTOTAL *****                 | 1,959          | 2,520                         | 2,520             | 3,170                   | 0                               | 3,170                     | 25                        |
|       | DUES TRAVEL & TRAINING         |                |                               |                   |                         |                                 |                           |                           |
| 37000 | DUES                           | 0              | 270                           | 270               | 270                     | 0                               | 270                       | 0                         |
| 37210 | TRAINING/SCHOOLS               | 670            | 500                           | 514               | 500                     | 0                               | 500                       | 0                         |
| 37220 | TRAVEL (AIRFARE, MILEAGE, ETC) | 586            | 300                           | 300               | 700                     | 0                               | 700                       | 133                       |
| 37230 | MEALS & LODGING-TRAINING       | 1,337          | 297                           | 791               | 1,205                   | 0                               | 1,205                     | 305                       |
|       | SUBTOTAL *****                 | 2,593          | 1,367                         | 1,875             | 2,675                   | 0                               | 2,675                     | 95                        |
|       | UTILITIES                      |                |                               |                   |                         |                                 |                           |                           |
| 48000 | TELEPHONES                     | 1,616          | 1,700                         | 1,700             | 1,700                   | 0                               | 1,700                     | 0                         |
| 48050 | CELLULAR TELEPHONES            | 871            | 1,200                         | 900               | 900                     | 0                               | 900                       | 25-                       |
|       | SUBTOTAL *****                 | 2,487          | 2,900                         | 2,600             | 2,600                   | 0                               | 2,600                     | 10-                       |
|       | VEHICLE EXPENSE                |                |                               |                   |                         |                                 |                           |                           |
| 59200 | LOCAL MILEAGE                  | 6,462          | 7,078                         | 6,570             | 9,000                   | 0                               | 9,000                     | 27                        |
|       | SUBTOTAL *****                 | 6,462          | 7,078                         | 6,570             | 9,000                   | 0                               | 9,000                     | 27                        |
|       | EQUIP & BLDG MAINTENANCE       |                |                               |                   |                         |                                 |                           |                           |
| 60050 | EQUIP SERVICE CONTRACT         | 699            | 700                           | 792               | 792                     | 0                               | 792                       | 13                        |
| 60200 | EQUIP REPAIRS/MAINTENANCE      | 0              | 100                           | 0                 | 100                     | 0                               | 100                       | 0                         |
|       | SUBTOTAL *****                 | 699            | 800                           | 792               | 892                     | 0                               | 892                       | 11                        |
|       | CONTRACTUAL SERVICES           |                |                               |                   |                         |                                 |                           |                           |
| 70050 | SOFTWARE SERVICE CONTRACT      | 0              | 800                           | 800               | 0                       | 0                               | 0                         | 0                         |
| 71000 | INSURANCE AND BONDS            | 0              | 50                            | 50                | 50                      | 0                               | 50                        | 0                         |
| 71105 | LEGAL SERVICES                 | 90             | 1,700                         | 1,617             | 1,700                   | 0                               | 1,700                     | 0                         |
| 71107 | BANK/CREDIT CARD SERVICE FEES  | 180            | 180                           | 210               | 210                     | 0                               | 210                       | 16                        |
| 71500 | BUILDING USE/RENT CHARGE       | 7,836          | 9,931                         | 9,931             | 10,486                  | 0                               | 10,486                    | 5                         |
| 71525 | STORAGE CHARGES                | 235            | 300                           | 300               | 300                     | 0                               | 300                       | 0                         |
| 71600 | EQUIP LEASES & METER CHR       | 59             | 80                            | 80                | 80                      | 0                               | 80                        | 0                         |
|       | SUBTOTAL *****                 | 8,400          | 13,041                        | 12,988            | 12,826                  | 0                               | 12,826                    | 1-                        |
|       | FIXED ASSET ADDITIONS          |                |                               |                   |                         |                                 |                           |                           |
| 91000 | OFFICE EQUIPMENT               | 0              | 0                             | 0                 | 0                       | 600                             | 600                       | 0                         |
| 91100 | FURNITURE AND FIXTURES         | 0              | 500                           | 553               | 0                       | 0                               | 0                         | 0                         |
| 92000 | REPLCMENT OFFICE EQUIP         | 0              | 0                             | 0                 | 0                       | 2,885                           | 2,885                     | 0                         |
|       | SUBTOTAL *****                 | 0              | 500                           | 553               | 0                       | 3,485                           | 3,485                     | 597                       |
|       | TOTAL EXPENDITURES *****       | 197,482        | 212,814                       | 211,923           | 224,653                 | 46,338                          | 270,991                   | 27                        |

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# Medical Examiner

## Department Number 1280

### Mission

The Medical Examiner is appointed by the County Commission and is responsible for investigating deaths occurring within Boone County, and working closely with law enforcement authorities, judicial authorities, and state and federal agencies. Additionally, the Medical Examiner processes death certificates, performs autopsies, and maintains written documentation of all investigations, as required by State Statute. All services are obtained through contractual arrangements; therefore, this budget does not reflect personnel appropriations.

### Budget Highlights

The County contracts with the University of Missouri for Medical Examiner services as well as death investigator services, morgue use, testing, and administrative support. This budget includes appropriations for these contractual services.

There are no significant changes to this budget.

### Annual Budget

| 1280 MEDICAL EXAMINER |                          |         |           |           |         |             |         | %CHG |
|-----------------------|--------------------------|---------|-----------|-----------|---------|-------------|---------|------|
| 100 GENERAL FUND      |                          |         |           |           |         |             |         | FROM |
| ACCT                  | DESCRIPTION              | 2004    | 2005      | 2005      | 2006    | 2006        | 2006    | PY   |
|                       |                          | ACTUAL  | BUDGET +  | PROJECTED | CORE    | SUPPLMENTAL | ADOPTED | BUD  |
|                       |                          |         | REVISIONS |           | REQUEST | REQUEST     | BUDGET  |      |
|                       | CONTRACTUAL SERVICES     |         |           |           |         |             |         |      |
| 71101                 | PROFESSIONAL SERVICES    | 133,539 | 134,718   | 134,718   | 138,760 | 0           | 138,760 | 3    |
|                       | SUBTOTAL *****           | 133,539 | 134,718   | 134,718   | 138,760 | 0           | 138,760 | 3    |
|                       | OTHER                    |         |           |           |         |             |         |      |
| 86300                 | TESTING                  | 27,640  | 25,024    | 25,000    | 25,750  | 0           | 25,750  | 2    |
|                       | SUBTOTAL *****           | 27,640  | 25,024    | 25,000    | 25,750  | 0           | 25,750  | 2    |
|                       | TOTAL EXPENDITURES ***** | 161,180 | 159,742   | 159,718   | 164,510 | 0           | 164,510 | 2    |

Decimal values have been truncated.

# District Defender

## Department Number 1285

### Mission

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The District Defender, previously known as the Public Defender, provides legal defense for all indigent persons charged with criminal offenses who request a District Defender. The District Defender's Office is primarily funded by the State of Missouri. As required by statute, Boone County provides office space and utilities.

### Budget Highlights

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There are no significant changes in this budget.

### Annual Budget

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1285 PUBLIC DEFENDER  
100 GENERAL FUND

| ACCT  | DESCRIPTION                                      | 2004<br>ACTUAL | 2005<br>BUDGET +<br>REVISIONS | 2005<br>PROJECTED | 2006<br>CORE<br>REQUEST | 2006<br>SUPPLMENTAL<br>REQUEST | 2006<br>ADOPTED<br>BUDGET | %CHG<br>FROM<br>PY<br>BUD |
|-------|--|----------------|-------------------------------|-------------------|-------------------------|--------------------------------|---------------------------|---------------------------|
| 71500 | CONTRACTUAL SERVICES<br>BUILDING USE/RENT CHARGE | 31,025         | 33,488                        | 33,488            | 33,072                  | 0                              | 33,072                    | 1-                        |
|       | SUBTOTAL *****                                   | 31,025         | 33,488                        | 33,488            | 33,072                  | 0                              | 33,072                    | 1-                        |
|       | TOTAL EXPENDITURES *****                         | 31,025         | 33,488                        | 33,488            | 33,072                  | 0                              | 33,072                    | 1-                        |

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# Emergency Services and Dispatch

## Department Number 1287

### Mission

This budget accounts for the County's share of operational costs for Joint Communications Information Center (JCIC) and Emergency Management. The County shares in the operational costs as outlined in a cooperative agreement. Currently, the County is responsible for 23% of the JCIC operating and capital budget. The County's share includes costs for the Hallsville, Sturgeon, and Ashland Police Departments.

In addition, the County is responsible for 33% of the shared costs and 100% of the County costs included in the Emergency Management budget.

### Budget Highlights

The County's share of JCIC costs has increased substantially from FY 2001 to the present. In FY 2001, the cost-share rate was 12% and it has increased to the FY 2006 cost-share rate of 32.4%. The Sheriff and the County Commission are studying the causes for these increases.

### Annual Budget

1287 EMERGENCY SERVICES & DISPATCH  
100 GENERAL FUND

| ACCT  | DESCRIPTION               | 2004<br>ACTUAL | 2005<br>BUDGET +<br>REVISIONS | 2005<br>PROJECTED | 2006<br>CORE<br>REQUEST | 2006<br>SUPPLEMENTAL<br>REQUEST | 2006<br>ADOPTED<br>BUDGET | %CHG<br>FROM<br>FY<br>BUD |
|-------|---------------------------|----------------|-------------------------------|-------------------|-------------------------|---------------------------------|---------------------------|---------------------------|
|       | INTERGOVERNMENTAL REVENUE |                |                               |                   |                         |                                 |                           |                           |
| 3411  | FEDERAL GRANT REIMBURSE   | 39,387         | 0                             | 14,235            | 0                       | 0                               | 0                         | 0                         |
|       | SUBTOTAL *****            | 39,387         | 0                             | 14,235            | 0                       | 0                               | 0                         | 0                         |
|       | TOTAL REVENUES *****      | 39,387         | 0                             | 14,235            | 0                       | 0                               | 0                         | 0                         |
|       | MATERIALS & SUPPLIES      |                |                               |                   |                         |                                 |                           |                           |
| 23050 | OTHER SUPPLIES            | 2,707          | 0                             | 0                 | 0                       | 0                               | 0                         | 0                         |
|       | SUBTOTAL *****            | 2,707          | 0                             | 0                 | 0                       | 0                               | 0                         | 0                         |
|       | DUES TRAVEL & TRAINING    |                |                               |                   |                         |                                 |                           |                           |
| 37210 | TRAINING/SCHOOLS          | 600            | 0                             | 0                 | 0                       | 0                               | 0                         | 0                         |
| 37230 | MEALS & LODGING-TRAINING  | 438            | 0                             | 0                 | 0                       | 0                               | 0                         | 0                         |
|       | SUBTOTAL *****            | 1,038          | 0                             | 0                 | 0                       | 0                               | 0                         | 0                         |
|       | VEHICLE EXPENSE           |                |                               |                   |                         |                                 |                           |                           |
|       | SUBTOTAL *****            | 0              | 0                             | 0                 | 0                       | 0                               | 0                         | 0                         |
|       | CONTRACTUAL SERVICES      |                |                               |                   |                         |                                 |                           |                           |
| 71100 | OUTSIDE SERVICES          | 366,254        | 514,028                       | 488,326           | 719,918                 | 0                               | 719,918                   | 40                        |
| 71101 | PROFESSIONAL SERVICES     | 6,750          | 0                             | 0                 | 0                       | 0                               | 0                         | 0                         |
|       | SUBTOTAL *****            | 373,004        | 514,028                       | 488,326           | 719,918                 | 0                               | 719,918                   | 40                        |
|       | OTHER                     |                |                               |                   |                         |                                 |                           |                           |
| 86670 | EMERGENCY MANAGEMENT      | 47,083         | 47,124                        | 55,280            | 59,584                  | 0                               | 59,584                    | 26                        |
|       | SUBTOTAL *****            | 47,083         | 47,124                        | 55,280            | 59,584                  | 0                               | 59,584                    | 26                        |
|       | FIXED ASSET ADDITIONS     |                |                               |                   |                         |                                 |                           |                           |
| 91300 | MACHINERY & EQUIPMENT     | 30,781         | 0                             | 0                 | 0                       | 0                               | 0                         | 0                         |
|       | SUBTOTAL *****            | 30,781         | 0                             | 0                 | 0                       | 0                               | 0                         | 0                         |
|       | TOTAL EXPENDITURES *****  | 454,616        | 561,152                       | 543,606           | 779,502                 | 0                               | 779,502                   | 38                        |

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# Public Safety Grants/ Special Projects

## Department Number 1288

### Mission

The County Commission administers this budget and it is used to account for grant funding received under the Homeland Security program.

### Budget Highlights

Prior to FY 2005, Homeland Security program funding was accounted for in department number 1287. There are no appropriations for FY 2006, and future funding is uncertain at this time.

### Annual Budget

1288 PUBLIC SAFETY GRANTS/SPEC PROJ  
100 GENERAL FUND

| ACCT  | DESCRIPTION               | 2004<br>ACTUAL | 2005<br>BUDGET +<br>REVISIONS | 2005<br>PROJECTED | 2006<br>CORE<br>REQUEST | 2006<br>SUPPLMENTAL<br>REQUEST | 2006<br>ADOPTED<br>BUDGET | %CHG<br>FROM<br>PY<br>BUD |
|-------|---------------------------|----------------|-------------------------------|-------------------|-------------------------|--------------------------------|---------------------------|---------------------------|
|       | INTERGOVERNMENTAL REVENUE |                |                               |                   |                         |                                |                           |                           |
| 3411  | FEDERAL GRANT REIMBURSE   | 0              | 123,060                       | 123,060           | 0                       | 0                              | 0                         | 0                         |
|       | SUBTOTAL *****            | 0              | 123,060                       | 123,060           | 0                       | 0                              | 0                         | 0                         |
|       | TOTAL REVENUES *****      | 0              | 123,060                       | 123,060           | 0                       | 0                              | 0                         | 0                         |
|       | DUES TRAVEL & TRAINING    |                |                               |                   |                         |                                |                           |                           |
| 37230 | MEALS & LODGING-TRAINING  | 0              | 6,500                         | 6,500             | 0                       | 0                              | 0                         | 0                         |
|       | SUBTOTAL *****            | 0              | 6,500                         | 6,500             | 0                       | 0                              | 0                         | 0                         |
|       | CONTRACTUAL SERVICES      |                |                               |                   |                         |                                |                           |                           |
| 71100 | OUTSIDE SERVICES          | 0              | 36,723                        | 36,723            | 0                       | 0                              | 0                         | 0                         |
| 71101 | PROFESSIONAL SERVICES     | 0              | 2,000                         | 2,000             | 0                       | 0                              | 0                         | 0                         |
|       | SUBTOTAL *****            | 0              | 38,723                        | 38,723            | 0                       | 0                              | 0                         | 0                         |
|       | FIXED ASSET ADDITIONS     |                |                               |                   |                         |                                |                           |                           |
| 91300 | MACHINERY & EQUIPMENT     | 0              | 55,337                        | 55,337            | 0                       | 0                              | 0                         | 0                         |
| 91301 | COMPUTER HARDWARE         | 0              | 22,500                        | 22,500            | 0                       | 0                              | 0                         | 0                         |
|       | SUBTOTAL *****            | 0              | 77,837                        | 77,837            | 0                       | 0                              | 0                         | 0                         |
|       | TOTAL EXPENDITURES *****  | 0              | 123,060                       | 123,060           | 0                       | 0                              | 0                         | 0                         |

Decimal values have been truncated.

# **E-911 Emergency Telephone**

## **Department Number 2020**

### **Mission**

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The County Commission is the appropriating authority for this budget. This budget accounts for the revenues derived from a 1985 voter-approved 2% telephone tax. The tax is authorized in RSMo 190.305. When the tax was approved in 1985, it was used to pay for significant equipment costs associated with acquiring and implementing enhanced 911 technologies. Since then the revenues have paid for equipment maintenance, upgrades, and replacement as well as other operating costs. The tax revenues are not sufficient to pay for the operating cost of the Joint Communications Information Center (JCIC). JCIC costs are allocated to the City of Columbia, Boone County, local hospitals and the Boone County Fire Protection District. (The County's share of the JCIC operating budget is accounted for in the General Fund; see department number 1287.)

Since 1985, the revenues have been used to pay for certain recurring operational charges associated with the initial equipment purchase as well as finance routine equipment upgrades and replacements.

### **Budget Highlights**

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The annual budget includes amounts for monthly trunk and line charges associated with the E-911 system as well as applicable maintenance coverage. It also pays for a part-time data entry clerk and varied equipment.

The budget includes funding for a software upgrade.



# E-911 Emergency Telephone

Dept. No. 2020

## Annual Budget

2020 E-911 EMERGENCY TELEPHONE  
202 E-911 EMERGENCY TELEPHONE

| ACCT  | DESCRIPTION  | 2004<br>ACTUAL | 2005<br>BUDGET +<br>REVISIONS | 2005<br>PROJECTED | 2006<br>CORE<br>REQUEST | 2006<br>SUPPLEMENTAL<br>REQUEST | 2006<br>ADOPTED<br>BUDGET | %CHG<br>FROM<br>PY<br>BUD |
|-------|--|----------------|-------------------------------|-------------------|-------------------------|---------------------------------|---------------------------|---------------------------|
| 3120  | SALES TAXES<br>EMERGENCY TELEPHONE TAX             | 251,515        | 262,000                       | 247,000           | 245,000                 | 0                               | 245,000                   | 6-                        |
|       | SUBTOTAL *****                                     | 251,515        | 262,000                       | 247,000           | 245,000                 | 0                               | 245,000                   | 6-                        |
|       | INTEREST   |                |                               |                   |                         |                                 |                           |                           |
| 3711  | INT-OVERNIGHT                                      | 327            | 300                           | 700               | 700                     | 0                               | 700                       | 133                       |
| 3712  | INT-LONG TERM INVEST                               | 5,548          | 5,500                         | 6,500             | 6,500                   | 0                               | 6,500                     | 18                        |
| 3798  | INC/DEC IN FV OF INVESTMENTS                       | 388-           | 0                             | 0                 | 0                       | 0                               | 0                         | 0                         |
|       | SUBTOTAL *****                                     | 5,486          | 5,800                         | 7,200             | 7,200                   | 0                               | 7,200                     | 24                        |
|       | TOTAL REVENUES *****                               | 257,002        | 267,800                       | 254,200           | 252,200                 | 0                               | 252,200                   | 5-                        |
|       | UTILITIES  |                |                               |                   |                         |                                 |                           |                           |
|       | SUBTOTAL *****                                     | 0              | 0                             | 0                 | 0                       | 0                               | 0                         | 0                         |
| 60050 | EQUIP & BLDG MAINTENANCE<br>EQUIP SERVICE CONTRACT | 34,326         | 57,000                        | 56,043            | 58,000                  | 0                               | 58,000                    | 1                         |
|       | SUBTOTAL *****                                     | 34,326         | 57,000                        | 56,043            | 58,000                  | 0                               | 58,000                    | 1                         |
|       | CONTRACTUAL SERVICES                               |                |                               |                   |                         |                                 |                           |                           |
| 71100 | OUTSIDE SERVICES                                   | 170,990        | 187,800                       | 179,000           | 103,920                 | 0                               | 103,920                   | 44-                       |
| 71110 | CONTRACT LABOR                                     | 27,640         | 30,000                        | 27,792            | 30,000                  | 0                               | 30,000                    | 0                         |
|       | SUBTOTAL *****                                     | 198,630        | 217,800                       | 206,792           | 133,920                 | 0                               | 133,920                   | 38-                       |
|       | OTHER  |                |                               |                   |                         |                                 |                           |                           |
| 86910 | PY ENCUMBRANCES NOT USED                           | 41,063-        | 0                             | 0                 | 0                       | 0                               | 0                         | 0                         |
|       | SUBTOTAL *****                                     | 41,063-        | 0                             | 0                 | 0                       | 0                               | 0                         | 0                         |
|       | FIXED ASSET ADDITIONS                              |                |                               |                   |                         |                                 |                           |                           |
| 91300 | MACHINERY & EQUIPMENT                              | 18,900         | 0                             | 0                 | 0                       | 0                               | 0                         | 0                         |
| 92302 | REPLC COMPUTER SOFTWARE                            | 0              | 0                             | 0                 | 0                       | 18,500                          | 18,500                    | 0                         |
|       | SUBTOTAL *****                                     | 18,900         | 0                             | 0                 | 0                       | 18,500                          | 18,500                    | 0                         |
|       | TOTAL EXPENDITURES *****                           | 210,793        | 274,800                       | 262,835           | 191,920                 | 18,500                          | 210,420                   | 23-                       |

Decimal values have been truncated.

# Law Enforcement Sales Tax

## Department Number 2900

### Mission

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The Law Enforcement Services Fund (fund number. 290) was established to account for the proceeds from a permanent one-eighth cent sales tax, effective January 1, 2003. State law requires that the tax proceeds be deposited into a separate fund and administered by the County Commission in accordance with the requirements of RSMo 67.582. Expenditures from the Fund are restricted to law enforcement services.

Several department numbers (or cost centers) are used to account for the expenditures authorized by the County Commission. Please refer to the following department numbers:

- Dept. No. 2900—accounts for revenues.
- Dept. No. 2901—accounts for appropriations pertaining to Sheriff Operations.
- Dept. No. 2902—accounts for appropriations pertaining to Corrections.
- Dept. No. 2903—accounts for appropriations pertaining to the Prosecuting Attorney.
- Dept. No. 2904—accounts for appropriations pertaining to alternative correction programs.
- Dept. No. 2905—accounts for appropriations pertaining to the development and implementation of a comprehensive judicial information system.
- Dept. No. 2906—accounts for appropriations pertaining to contract housing of inmates in other correctional facilities. These appropriations are in addition to the general fund appropriations for the same purpose.
- Dept. No. 2907—accounts for appropriations administered by the Court that pertain to fiber connectivity.

### Budget Highlights

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There are no significant changes in this budget.

# Law Enforcement Sales Tax

Dept. No. 2900

## Annual Budget

2900 LAW ENFORCEMENT SALES TAX REV  
 290 LAW ENFORCEMENT SERVICES FUND

| ACCT  | DESCRIPTION                  | 2004<br>ACTUAL | 2005<br>BUDGET +<br>REVISIONS | 2005<br>PROJECTED | 2006<br>CORE<br>REQUEST | 2006<br>SUPPLEMENTAL<br>REQUEST | 2006<br>ADOPTED<br>BUDGET | %CHG<br>FROM<br>PY<br>BUD |
|-------|------------------------------|----------------|-------------------------------|-------------------|-------------------------|---------------------------------|---------------------------|---------------------------|
| 3110  | SALES TAXES                  | 2,567,492      | 2,640,000                     | 2,695,000         | 2,800,000               | 0                               | 2,800,000                 | 6                         |
|       | SUBTOTAL *****               | 2,567,492      | 2,640,000                     | 2,695,000         | 2,800,000               | 0                               | 2,800,000                 | 6                         |
|       | INTEREST                     |                |                               |                   |                         |                                 |                           |                           |
| 3711  | INT-OVERNIGHT                | 544            | 400                           | 1,300             | 1,300                   | 0                               | 1,300                     | 225                       |
| 3712  | INT-LONG TERM INVEST         | 8,295          | 6,000                         | 9,600             | 9,600                   | 0                               | 9,600                     | 60                        |
| 3718  | INT-SALES TAX                | 1,178          | 725                           | 1,500             | 1,500                   | 0                               | 1,500                     | 106                       |
| 3798  | INC/DEC IN FV OF INVESTMENTS | 861            | 0                             | 0                 | 0                       | 0                               | 0                         | 0                         |
|       | SUBTOTAL *****               | 10,879         | 7,125                         | 12,400            | 12,400                  | 0                               | 12,400                    | 74                        |
|       | TOTAL REVENUES *****         | 2,578,371      | 2,647,125                     | 2,707,400         | 2,812,400               | 0                               | 2,812,400                 | 6                         |
|       | OTHER                        |                |                               |                   |                         |                                 |                           |                           |
| 86800 | EMERGENCY                    | 0              | 5,685                         | 0                 | 25,000                  | 0                               | 25,000                    | 339                       |
| 86850 | CONTINGENCY                  | 0              | 0                             | 0                 | 0                       | 0                               | 30,000                    | 0                         |
| 86910 | PY ENCUMBRANCES NOT USED     | 0              | 0                             | 11,136-           | 0                       | 0                               | 0                         | 0                         |
|       | SUBTOTAL *****               | 0              | 5,685                         | 11,136-           | 25,000                  | 0                               | 55,000                    | 867                       |
|       | TOTAL EXPENDITURES *****     | 0              | 5,685                         | 11,136-           | 25,000                  | 0                               | 55,000                    | 867                       |

Decimal values have been truncated.

# Law Enforcement/Judicial Information System Law Enforcement Sales Tax Department Number 2905

## Mission

This department accounts for the appropriations from the Law Enforcement Services Fund (fund number 290) for developing and implementing a County-wide judicial information system. 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.

The County Commission administers this budget, with the input and collaboration of law enforcement and judicial officials.

## Budget Highlights

This budget includes funding for the monthly charges for the fiber optics infrastructure related to the Sheriff and Jail facilities.

## Annual Budget

2905 LE/JUDICIAL INFO SYS-LESALSTX  
290 LAW ENFORCEMENT SERVICES FUND

| ACCT  | DESCRIPTION              | 2004<br>ACTUAL | 2005<br>BUDGET +<br>REVISIONS | 2005<br>PROJECTED | 2006<br>CORE<br>REQUEST | 2006<br>SUPPLMENTAL<br>REQUEST | 2006<br>ADOPTED<br>BUDGET | %CHG<br>FROM<br>PY<br>BUD |
|-------|--------------------------|----------------|-------------------------------|-------------------|-------------------------|--------------------------------|---------------------------|---------------------------|
|       | UTILITIES                |                |                               |                   |                         |                                |                           |                           |
| 48000 | TELEPHONES               | 0              | 28,176                        | 9,796             | 0                       | 0                              | 0                         | 0                         |
| 48002 | DATA COMMUNICATIONS      | 0              | 0                             | 1                 | 18,456                  | 0                              | 18,456                    | 0                         |
|       | SUBTOTAL *****           | 0              | 28,176                        | 9,797             | 18,456                  | 0                              | 18,456                    | 34-                       |
|       | EQUIP & BLDG MAINTENANCE |                |                               |                   |                         |                                |                           |                           |
| 60050 | EQUIP SERVICE CONTRACT   | 742            | 525                           | 0                 | 0                       | 0                              | 0                         | 0                         |
|       | SUBTOTAL *****           | 742            | 525                           | 0                 | 0                       | 0                              | 0                         | 0                         |
|       | OTHER                    |                |                               |                   |                         |                                |                           |                           |
| 86850 | CONTINGENCY              | 0              | 161,000                       | 0                 | 0                       | 0                              | 0                         | 0                         |
|       | SUBTOTAL *****           | 0              | 161,000                       | 0                 | 0                       | 0                              | 0                         | 0                         |
|       | FIXED ASSET ADDITIONS    |                |                               |                   |                         |                                |                           |                           |
| 91301 | COMPUTER HARDWARE        | 9,771          | 1,674                         | 1,674             | 0                       | 0                              | 0                         | 0                         |
|       | SUBTOTAL *****           | 9,771          | 1,674                         | 1,674             | 0                       | 0                              | 0                         | 0                         |
|       | TOTAL EXPENDITURES ***** | 10,513         | 191,375                       | 11,471            | 18,456                  | 0                              | 18,456                    | 90-                       |

Decimal values have been truncated.