

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	2005	2006	2007	2007	2007	2007
			Actual	Projected	Class 1 Personal Services	Classes 2-8 Other Services and Charges	Class 9 Capital Outlay	Total
100	1251	Sheriff	\$ 3,456,805	\$ 3,824,734	\$ 3,316,573	\$ 598,314	\$ 16,340	\$ 3,931,227
100	1255	Corrections	3,706,489	3,828,856	2,860,524	1,323,863	79,525	4,263,912
250	2500	Sheriff Forfeiture Money	26,496	3,198	-	3,270	-	3,270
251	2510	Sheriff Training	28,497	41,654	-	31,250	-	31,250
252	2520	Neighborhood Watch	-	-	-	-	-	-
252	2521	Community Traffic Safety	150	150	-	150	-	150
252	2522	DARE Program	1,385	970	-	1,100	-	1,100
253	253x	Law Enf-Dept of Justice Grants	7,239	28,120	-	-	-	-
254	2540	Sheriff Civil Charges	36,858	10,814	-	9,200	-	9,200
255	2550	Sheriff Revolving Fund Activity	13,609	9,761	-	5,000	-	5,000
290	2901	Sheriff-Law Enf SalesTax	1,563,621	1,628,487	1,110,555	137,128	350,456	1,598,139
290	2902	Corrections-Law Enf SalesTax	609,508	635,416	634,053	35,510	-	669,563
290	2906	Contract Inmate Housing	41,752	15,000	-	180,000	-	180,000
Total			<u>\$ 9,492,409</u>	<u>\$ 10,027,160</u>	<u>\$ 7,921,705</u>	<u>\$ 2,324,785</u>	<u>\$ 446,321</u>	<u>\$ 10,692,811</u>

Personnel Summary

Fund	Dept	Department Name	2005	2006	2007
			Full-time Equivalent	Full-time Equivalent	Full-time Equivalent
100	1251	Sheriff	61.09	63.09	63.09
100	1255	Corrections	60.31	60.81	60.81
250	2500	Sheriff Forfeiture Money	-	-	-
251	2510	Sheriff Training	-	-	-
252	2520	Neighborhood Watch	-	-	-
252	2521	Community Traffic Safety	-	-	-
252	2522	DARE Program	-	-	-
253	253x	Law Enf-Dept of Justice Grants	-	-	-
254	2540	Sheriff Civil Charges	-	-	-
255	2550	Sheriff Revolving Fnd Activity	-	-	-
290	2901	Sheriff-Law Enf Sales Tax	14.00	14.75	14.75
290	2902	Corrections-Law Enf Sales Tax	6.00	6.00	6.00
290	2906	Contract Inmate Housing	-	-	-
Total FTEs			<u>141.40</u>	<u>144.65</u>	<u>144.65</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

There are no significant changes to this budget.

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 2001 department Staff Study to more effectively use and retain allocated staff.
- 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. 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), utilizing officers in the summer in subdivisions, and small communities as bike patrol.
- Equip and train officers to ensure optimum safety for both the officer and citizens of Boone County.
- 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 to financially assist the department.
- 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.
- Continue firearms/use of force training to be current with state/federal/court rulings/guidelines for training to minimize liability and maintain proficiency.
- Establish a Task Force for the investigation of computer/internet crimes made up of Boone County and other local and surrounding law enforcement agencies.

Progress on Prior Year Objectives

- Continue to improve radio communications between officers and Joint Communications.
Response: Equipment specifications were received from JCIC in July 2006, and sent to Purchasing to put out a bid for improvements. Some equipment should be purchased before the end of 2006.
- 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.
Response: Accomplished. The study recommended several changes to better utilize staff, which were made. A minimum staffing recommendation of patrol officers has been implemented, with possible deviation only in emergency situations.
- 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.
Response: Accomplished. Reorganization of the tactical team resulted in some specialized training. Several team members attended basic SWAT as well as SWAT command school.
- 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.

Response: During 2006, Neighborhood Watch meetings were held, a Neighborhood Watch newsletter was printed, and the Bike Patrol actively responded to calls, made arrests in subdivisions, and enforced traffic/speed laws. Officers wrote 74 summons and made 7 arrests.

- 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.
Response: Accomplished.
- 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. Additionally, during the hiring process, psychological testing and extensive background checking are used to insure the hiring of suitable employees.
- 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.
Response: Extra enforcement and traffic control were provided in 2006 for the Memorial Day Air Show, the Centralia Anchor Festival, Hartsburg Pumpkin Festival, and Boone County Fair utilizing the Reserves, Bike Patrol and Explorers.
- Research and explore state, federal and other grants for financial assistance.
Response: Funding from a traffic grant with the Missouri Department of Transportation, Division of Highway Safety paid the salary for two traffic officers. The same grant will pay for 75% of the salary for two traffic officers in the upcoming year. Grants from the National Bureau of Justice have purchased updated technology in cameras and video equipment of interview rooms and for exterior and interior entrances to the department.
- Provide increased traffic enforcement in Boone County.
Response: All grant patrol positions are filled resulting in additional patrol in the County and an increase in traffic summonses issued and DWI arrests.
- Provide faster response to calls for service by operating in north and south district offices.
Response: Officers are operating successfully from the north and south substations, which are equipped to respond to calls, interview citizens, and work on reports.

- 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.

Response: A forty hour Explorer Academy was held this year, and four students have been added to the Explorer Post program.

- Complete necessary training to comply with National Incident Management System/Incident Command System.

Response: Accomplished.

- 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.

Response: Firearm training has been increased. In addition to standard department qualifications, of which there are two held each year, firearms training was conducted in three areas: Firearms Training Simulator (FATS), Handgun Practical, and Basic Shotgun.

Performance Measures

Performance Measure	2005	2006	2007
	Actual	Estimated	Projected
Calls for Service	21,032	19,639	21,000
Self-Initiated Calls for Service	28,502	32,448	35,000
Watch In Passing/Building Checks	17,326	29,832	33,000
Accidents Investigated	162	203	220
Traffic Citations	3,710	3,636	3,700
DWI Arrests	115	192	210
Homicides	1	0	0
Rapes	5	8	6
Assaults	701	744	780
Domestic Violence	537	504	525
Sexual Assaults/Child	48	17	20
Sexual Assaults/Adult	12	24	36
Robberies	9	12	15
Burglaries	215	216	217
Larcenies	711	660	650
Vandalisms	499	540	580
Auto Thefts	69	84	100
Value of Property Stolen	\$767,569.20	\$810,664.92	\$850,000
Value of Property Recovered	\$103,947.16	\$101,256.96	\$102,000
Probate Transports	686	840	994
Ex-Partes Served	1,010	1,068	1,100
Number of Civil Papers Received	13,494	13,176	13,200
Number of Civil Papers Served	13,418	12,984	13,100
Warrants Received	7,127	5,940	6,000
Warrants Served	6,524	6,048	6,110
Gun Permits Issued	2,000	2,052	2,100
Concealed Carry Permits Issued	22	67	77
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	550	483	500
This includes warrant arrests, vehicle searches, building searches, apprehensions, tracking, drugs located, and cash recovered.			

Personnel Detail

Position Title	2005	2006	2007	2006-2007
	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	7.00	7.00	-
Deputy Sheriff	29.00	30.00	30.00	-
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	- b	- b	-
Records Specialist	3.00	- b	- b	-
Office Specialist	-	9.20 b	9.20 b	-
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	<u>61.09</u>	<u>63.09</u>	<u>63.09</u>	<u>-</u>
Overtime--(excluding grant reimbursement)	\$ 107,559	\$ 139,490	\$ 164,039	\$ 24,549
Holiday	\$ 39,174	\$ 43,261	\$ 45,467	\$ 2,206

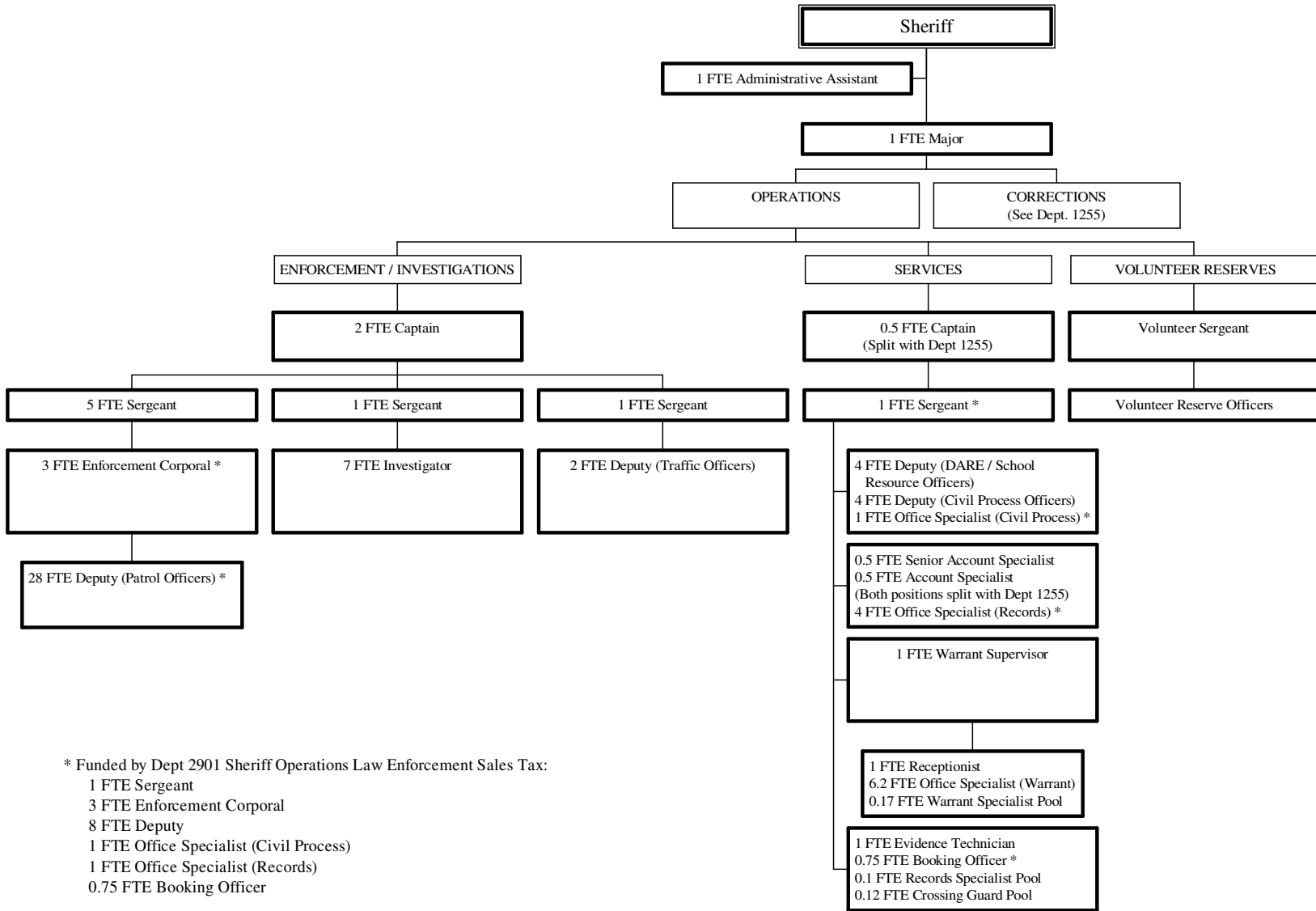
a 0.50 FTE in Corrections (department number 1255)

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

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 (Office Specialist) 1998 Approved supplemental request
- 1 Investigator DOVE grant awarded early 1998
- 1 Warrant Clerk (Office Specialist) Existing 1.0 FTE position converted to two 0.6 FTE positions mid-year 1999
- 1 Deputy 2001 Approved supplemental request
- 1 Investigator MOSMART Methamphetamine Hot Spots grant awarded mid-year 2001
(Grant ended 12/31/2002; position de-activated.)
- 1 Clerk III (Evidence Technician) 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
 3 FTE Enforcement Corporal
 8 FTE Deputy
 1 FTE Office Specialist (Civil Process)
 1 FTE Office Specialist (Records)
 0.75 FTE Booking Officer

Annual Budget

1251 SHERIFF
100 GENERAL FUND

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLEMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
LICENSES AND PERMITS								
3320	PERMITS	16,920	18,000	17,500	17,500	0	17,500	2-
3325	ATV PERMITS	120	150	135	150	0	150	0
SUBTOTAL *****		17,040	18,150	17,635	17,650	0	17,650	2-
INTERGOVERNMENTAL REVENUE								
3411	FEDERAL GRANT REIMBURSE	133,406	144,423	212,000	113,643	0	113,643	21-
3451	STATE REIMB-GRANT/PROGRAM/OTHR	1,035	0	9,923	0	0	0	0
3469	STATE REIMB-CRIMINAL COSTS	54,375	44,000	45,000	45,000	0	45,000	2
SUBTOTAL *****		188,817	188,423	266,923	158,643	0	158,643	15-
CHARGES FOR SERVICES								
3510	COPIES	974	1,000	1,800	1,800	0	1,800	80
3528	REIMB PERSONNEL/PROJECTS	18,100	0	0	0	0	0	0
3540	DEFENDANT CRT COSTS&RECOUPMENT	3,056	3,500	2,300	2,500	0	2,500	28-
3563	CIVIL PROCESS FEES	23,257	22,000	24,000	24,000	0	24,000	9
3572	SHERIFF'S FEES	179,814	168,000	174,000	174,000	0	174,000	3
3590	INSPECTION FEES	140	200	200	200	0	200	0
SUBTOTAL *****		225,342	194,700	202,300	202,500	0	202,500	4
MISCELLANEOUS								
3835	SALE OF COUNTY FIXED ASSET	60,932	48,000	48,000	31,500	0	31,500	34-
3882	RESTITUTION REIMB	0	1	150	0	0	0	0
SUBTOTAL *****		60,932	48,001	48,150	31,500	0	31,500	34-
TOTAL REVENUES *****		492,132	449,274	535,008	410,293	0	410,293	8-
PERSONAL SERVICES								
10100	SALARIES & WAGES	2,026,304	2,302,492	2,301,326	2,642,503	42,660	2,394,665	4
10110	OVERTIME	189,307	139,490	192,244	179,678	0	164,039	17
10115	SHIFT DIFFERENTIAL	18,890	25,402	22,009	27,942	0	27,942	9
10120	HOLIDAY WORKED	39,153	43,261	41,396	49,921	0	45,467	5
10200	FICA	168,515	192,064	190,648	221,853	3,264	201,357	4
10300	HEALTH INSURANCE	273,978	301,625	301,625	301,625	4,750	301,625	0
10325	DISABILITY INSURANCE	9,345	12,189	11,864	10,396	239	9,163	24-
10350	LIFE INSURANCE	2,118	2,476	2,476	2,476	39	2,476	0
10375	DENTAL INSURANCE	19,530	20,637	20,637	22,606	356	22,606	9
10400	WORKERS COMP	96,002	106,230	97,235	111,551	1,953	102,286	3-
10500	401(A) MATCH PLAN	33,555	37,147	37,840	37,147	650	37,147	0
10510	CERF-EMPLOYER PD CONTRIBUTION	2,924	7,800	6,862	0	0	7,800	0
10600	UNEMPLOYMENT BENEFITS	0	1,776	1,776	0	0	0	0
SUBTOTAL *****		2,879,625	3,192,589	3,227,938	3,607,698	53,911	3,316,573	3
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATIONS	2,852	2,603	2,603	2,603	0	2,603	0
23000	OFFICE SUPPLIES	9,279	9,000	12,500	12,500	0	12,500	38
23001	PRINTING	5,735	9,000	7,500	7,500	0	7,500	16-
23020	MICROFILM/FILM	1,562	2,000	2,000	2,000	0	2,000	0
23040	NEIGHBORHOOD WATCH SUPPLY	1,579	1,400	500	250	0	250	82-
23050	OTHER SUPPLIES	11,449	13,000	13,000	14,820	0	14,820	14
23200	AMMUNITION	4,572	8,140	8,140	8,970	0	8,970	10
23300	UNIFORMS	34,240	35,894	35,894	35,100	0	35,100	2-
23305	UNIFORM MAINTENANCE	5,816	6,324	6,324	6,324	0	6,324	0
23350	RESERVE OFFICERS SUPPLIES	4,892	7,552	6,452	7,552	0	7,552	0
23850	MINOR EQUIPMENT & TOOLS	7,557	8,034	8,034	8,034	0	8,034	0
SUBTOTAL *****		89,539	102,947	102,947	105,653	0	105,653	2
DUES TRAVEL & TRAINING								
37000	DUES	1,855	2,815	2,815	2,815	0	2,815	0
37200	SEMINARS/CONFEREN/MEETING	12	500	500	780	0	780	56
SUBTOTAL *****		1,867	3,315	3,315	3,595	0	3,595	8
UTILITIES								
48000	TELEPHONES	22,590	24,000	23,000	23,000	0	23,000	4-
48050	CELLULAR TELEPHONES	22,149	23,000	25,000	25,000	0	25,000	8
48100	NATURAL GAS	9,110	9,300	9,300	9,400	0	9,400	1
48200	ELECTRICITY	18,248	18,000	20,000	20,000	0	20,000	11
48300	WATER	3,805	4,500	4,500	4,500	0	4,500	0
48400	SOLID WASTE	0	700	700	700	0	700	0
SUBTOTAL *****		75,904	79,500	82,500	82,600	0	82,600	3

Sheriff

Dept. No. 1251

1251 SHERIFF
100 GENERAL FUND

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLEMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	152,866	197,805	197,805	197,805	0	197,805	0
59025	MOTOR VEHICLE TITLE EXP	154	170	170	170	0	170	0
59030	MOTOR VEHICLE LICENSE FEE	230	580	659	680	0	680	17
59100	VEHICLE REPAIRS	26,845	30,000	32,000	33,300	0	33,300	11
59105	TIRES	8,866	12,500	12,500	13,000	0	13,000	4
	SUBTOTAL *****	188,962	241,055	243,134	244,955	0	244,955	1
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	4,446	3,867	3,867	3,867	0	3,867	0
60200	EQUIP REPAIRS/MAINTENANCE	8,787	14,000	13,768	9,800	0	9,800	30-
60250	EQUIPMENT INSTALLATION CHARGES	1,280	0	0	0	0	0	0
	SUBTOTAL *****	14,514	17,867	17,635	13,667	0	13,667	23-
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	1,584	1,584	1,584	1,584	0	1,584	0
71000	INSURANCE AND BONDS	50	100	50	100	0	100	0
71100	OUTSIDE SERVICES	1,795	6,350	1,000	7,500	0	7,500	18
71104	ADMINISTRATIVE SERVICES	747	0	1,300	2,516	0	2,516	0
71500	BUILDING USE/RENT CHARGE	95,860	98,214	98,214	98,214	0	98,214	0
71505	BUILDING LEASE CHARGES	0	0	11,300	12,185	0	12,185	0
71600	EQUIP LEASES & METER CHR	3,099	3,207	3,810	3,845	0	3,845	19
	SUBTOTAL *****	103,136	109,455	117,258	125,944	0	125,944	15
	OTHER							
85400	CRIMINAL INVESTIGATION	14,134	15,000	15,000	20,000	0	20,000	33
85620	OTHER MEDICAL	0	0	503	0	0	0	0
86300	TESTING	1,276	1,600	1,100	1,600	0	1,600	0
86900	MISCELLANEOUS	0	300	0	300	0	300	0
	SUBTOTAL *****	15,410	16,900	16,603	21,900	0	21,900	29
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	1,163	0	0	0	0	0	0
91200	BUILDINGS & IMPROVEMENTS	0	0	0	0	250,000	0	0
91300	MACHINERY & EQUIPMENT	22,195	1,810	1,912	0	0	0	0
91301	COMPUTER HARDWARE	0	7,973	7,892	0	0	0	0
91400	AUTO/TRUCKS	41,344	0	100	0	0	0	0
92000	REPLCMENT OFFICE EQUIP	0	0	0	0	1,500	1,500	0
92100	REPLCMENT FURN & FIXTURES	4,124	3,500	3,500	0	9,840	9,840	181
92300	REPLCMENT MACH & EQUIP	19,017	5,000	0	0	5,000	5,000	0
	SUBTOTAL *****	87,844	18,283	13,404	0	266,340	16,340	10-
	TOTAL EXPENDITURES *****	3,456,804	3,781,911	3,824,734	4,206,012	320,251	3,931,227	3

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 the first-year funding for a 3-year replacement of Correctional Support Officers with Corrections Officers. Budgetary impact for the first year is approximately \$13,000. There are no other significant changes.

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 discussions regarding the 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 using psychological testing in addition to written testing to help ensure consideration of the most suitable personnel.
Response: Turnover remained at less than 10%, a significant improvement over past years.

- Actively participate with members of the Court in monthly meetings to discuss procedures, population trends, and solutions to manage an increasing inmate population.
Response: Monthly meetings with the Court, Court Services, Commission representatives, Prosecutor, Public Defender, and members of the Defense Bar have been instrumental in creating additional alternatives to incarceration.

- Actively participate in development of a combined criminal justice information system for Boone County.
Response: Meetings with all agencies in the Criminal Justice system regarding a combined judicial information system are ongoing.

- Train available staff in the latest methods of verbal and physical skills to assist them in dealing with the inmate population.
Response: The introduction of “less lethal” technology to the detention setting has reduced both inmate and officer injuries significantly.

Performance Measures

Performance Measure	2005	2006	2007
	Actual	Estimated	Projected
Inmates Booked	7,427	7,755	7,552
Inmates Released	7,405	7,774	7,556
Average Number of Inmates	217	218	221
Average Number of Inmates to Court	467	442	448
Inmates Transported from Arresting Agencies	297	308	304
Cost to House Inmates in Other Locations Per Month	\$13,474	\$10,254	\$13,618

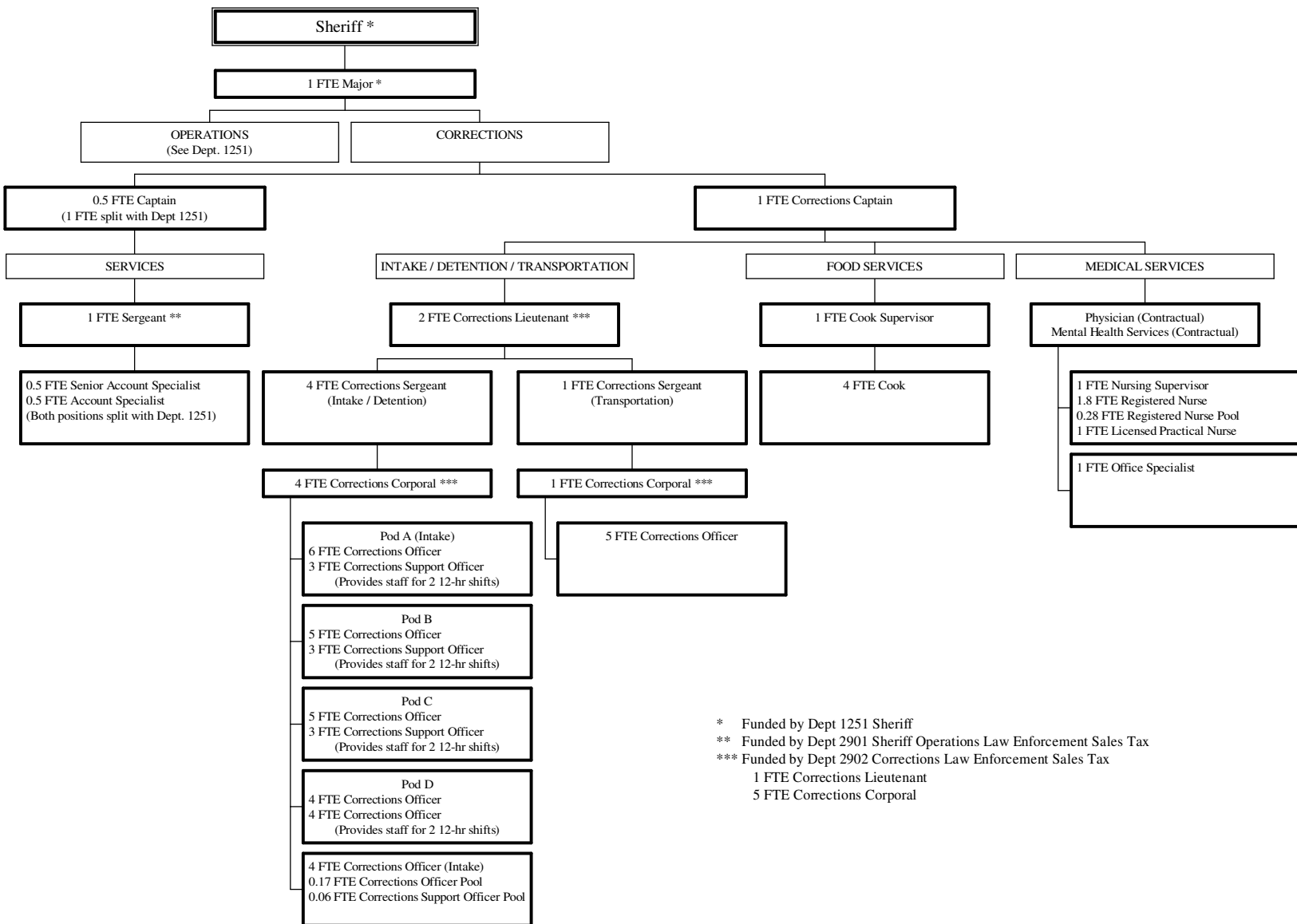
Personnel Detail

Position Title	2005	2006	2007	2006-2007
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Captain	1.50 a	1.50 a	1.50 a	-
Corrections Lieutenant	1.00	1.00	1.00	-
Corrections Sergeant	5.00	5.00	5.00	-
Corrections Officer	29.00	29.00	33.00	4.00
Corrections Officer Pool	0.17	0.17	0.17	-
Corrections Support Officer	14.00	13.00	9.00	(4.00)
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	4.00 b	4.00 b	-
Nursing Supervisor	-	1.00	1.00	-
Registered Nurse	2.80	1.80	1.80	-
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	60.31	60.81	60.81	-
Overtime	\$ 155,000	\$ 200,863	\$ 212,461	\$ 11,598
Holiday	\$ 45,230	\$ 43,209	\$ 45,875	\$ 2,666

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

b Mid-year 2006 position #205 Cook converted from 0.50 FTE to 1.0 FTE.

Organizational Chart



Corrections

Dept. No. 1255

Annual Budget

1255 CORRECTIONS
100 GENERAL FUND

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLEMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3420	FEDERAL INCENTIVE PROGRAM	11,200	10,000	10,000	11,000	0	11,000	10
3467	STATE REIMB-EXTRADITION	41,158	35,000	22,000	25,000	0	25,000	28-
3468	STATE REIMB-TRANSPORTING	34,148	25,000	35,000	30,000	0	30,000	20
3472	PRIS HOUS-COUNTY&OTHRGOVT	24,500	20,000	4,000	5,000	0	5,000	75-
3476	STATE REIMB-PRISONER BD.	737,228	680,000	650,000	650,000	0	650,000	4-
3494	PRISONER HOUSING-US MARSHALS	1,274	2,000	1,000	1,000	0	1,000	50-
3495	PRISONER HOUSING-COLUMBIA	5,782	4,000	4,000	4,000	0	4,000	0
3496	PRISONER HOUSING-FEDERAL BOP	0	1	4,000	4,000	0	4,000	900
SUBTOTAL *****		855,291	776,001	730,000	730,000	0	730,000	5-
CHARGES FOR SERVICES								
3510	COPIES	415	350	250	300	0	300	14-
3518	INMATE MED FEES (RECOUPMENT)	17,386	16,000	17,000	17,000	0	17,000	6
3528	REIMB PERSONNEL/PROJECTS	13,145	67,000	75,000	72,000	0	72,000	7
3540	DEFENDANT CRT COSTS&RECOUPMENT	9,629	10,000	16,000	16,000	0	16,000	60
3550	COMMISSIONS	9,875	10,050	10,050	10,050	0	10,050	0
3553	COMMISSIONS-PHONES	53,908	52,000	52,000	52,000	0	52,000	0
3555	MEAL REIMBURSEMENT	376	400	600	400	0	400	0
SUBTOTAL *****		104,737	155,800	170,900	167,750	0	167,750	7
MISCELLANEOUS								
3830	SALES	61,974	67,000	67,000	67,000	0	67,000	0
3831	SALE OF EVID/UNCLAIM PROP	4	10	20	20	0	20	100
3835	SALE OF COUNTY FIXED ASSET	0	4,000	0	0	10,000	10,000	150
3882	RESTITUTION REIMB	0	1	0	0	0	0	0
SUBTOTAL *****		61,979	71,011	67,020	67,020	10,000	77,020	8
TOTAL REVENUES *****		1,022,008	1,002,812	967,920	964,770	10,000	974,770	2-
PERSONAL SERVICES								
10100	SALARIES & WAGES	1,584,379	1,895,899	1,678,693	2,191,734	72,354	1,969,710	3
10110	OVERTIME	189,176	200,863	192,484	236,807	0	212,461	5
10115	SHIFT DIFFERENTIAL	23,204	27,732	22,923	27,732	0	27,732	0
10120	HOLIDAY WORKED	42,221	43,209	46,781	51,740	0	45,875	6
10200	FICA	136,103	165,829	143,888	191,863	5,534	172,566	4
10300	HEALTH INSURANCE	267,349	287,375	287,375	287,375	9,690	287,375	0
10325	DISABILITY INSURANCE	7,393	10,483	9,745	8,942	360	7,787	25-
10350	LIFE INSURANCE	2,004	2,359	2,359	2,359	80	2,359	0
10375	DENTAL INSURANCE	19,057	19,662	19,662	21,538	663	21,538	9
10400	WORKERS COMP	73,879	84,519	75,371	84,551	1,453	75,129	11-
10500	401(A) MATCH PLAN	20,715	35,392	21,850	35,392	1,361	35,392	0
10510	CERF-EMPLOYER PD CONTRIBUTION	3,323	2,600	6,863-	0	0	2,600	0
10600	UNEMPLOYMENT BENEFITS	11,500	9,890	9,889	0	0	0	0
SUBTOTAL *****		2,380,305	2,785,812	2,504,157	3,140,033	91,495	2,860,524	2
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATIONS	829	850	850	850	0	850	0
23000	OFFICE SUPPLIES	6,560	8,000	7,200	5,000	0	5,000	37-
23001	PRINTING	2,519	1,500	1,500	1,500	0	1,500	0
23020	MICROFILM/FILM	172	250	200	200	0	200	20-
23025	RESIDENT SUPPLIES	25,005	30,000	30,000	30,000	0	30,000	0
23026	INTAKE/INDIGENT SUPPLIES	4,176	5,000	5,000	5,000	0	5,000	0
23027	INMATE WORK/INCENTIVE SUPPLY	7,094	7,500	7,500	7,500	0	7,500	0
23030	KITCHEN SUPPLIES	16,606	13,500	13,500	13,500	0	13,500	0
23035	MAINTENANCE SUPPLIES	10,704	10,000	10,000	10,000	0	10,000	0
23050	OTHER SUPPLIES	61,974	67,000	67,000	67,000	0	67,000	0
23200	AMMUNITION	4,153	6,550	6,550	6,550	0	6,550	0
23300	UNIFORMS	17,669	20,000	20,000	20,000	0	20,000	0
23305	UNIFORM MAINTENANCE	3,120	3,200	3,000	2,000	0	2,000	37-
23400	FOOD	181,988	189,000	185,000	189,000	0	189,000	0
23501	PRESCRIPTION DRUGS	97,268	100,000	75,000	90,000	0	90,000	10-
23502	NON-PRES. MED. SUPPLIES	8,931	7,000	7,500	8,000	0	8,000	14
23800	MEDICAL EQUIPMENT	249	2,000	2,000	2,000	0	2,000	0
23850	MINOR EQUIPMENT & TOOLS	8,671	8,000	8,000	8,000	0	8,000	0
SUBTOTAL *****		457,697	479,350	449,800	466,100	0	466,100	2-
DUES TRAVEL & TRAINING								
37000	DUES	207	200	200	200	0	200	0
37200	SEMINARS/CONFEREN/MEETING	2,273	2,050	2,050	2,050	0	2,050	0
37210	TRAINING/SCHOOLS	2,519	3,500	2,800	2,800	3,500	2,800	20-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	527	1,000	1,000	1,000	0	1,000	0
37230	MEALS & LODGING-TRAINING	1,512	2,500	1,500	1,500	0	1,500	40-
SUBTOTAL *****		7,040	9,250	7,550	7,550	3,500	7,550	18-

Corrections

Dept. No. 1255

1255 CORRECTIONS
100 GENERAL FUND

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLEMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
	UTILITIES							
48000	TELEPHONES	5,631	5,800	5,800	5,800	0	5,800	0
48050	CELLULAR TELEPHONES	1,992	2,760	3,161	3,200	0	3,200	15
48100	NATURAL GAS	38,841	39,000	39,000	40,000	0	40,000	2
48200	ELECTRICITY	77,797	77,000	77,000	77,000	0	77,000	0
48300	WATER	16,221	18,600	17,000	17,500	0	17,500	5-
48400	SOLID WASTE	0	3,000	3,000	3,000	0	3,000	0
	SUBTOTAL *****	140,484	146,160	144,961	146,500	0	146,500	0
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	21,560	28,380	22,000	28,380	0	28,380	0
59025	MOTOR VEHICLE TITLE EXP	22	15	22	22	0	22	46
59030	MOTOR VEHICLE LICENSE FEE	73	75	0	75	0	75	0
59100	VEHICLE REPAIRS	3,965	4,000	4,000	4,000	0	4,000	0
59105	TIRES	1,741	2,500	2,100	2,500	0	2,500	0
	SUBTOTAL *****	27,362	34,970	28,122	34,977	0	34,977	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	3,054	4,400	4,400	5,165	0	5,915	34
60200	EQUIP REPAIRS/MAINTENANCE	2,366	5,000	2,500	5,000	0	5,000	0
60250	EQUIPMENT INSTALLATION CHARGES	85	2,425	1,500	2,000	2,950	4,950	104
	SUBTOTAL *****	5,505	11,825	8,400	12,165	2,950	15,865	34
	CONTRACTUAL SERVICES							
71000	INSURANCE AND BONDS	100	100	0	100	0	100	0
71100	OUTSIDE SERVICES	120,000	120,000	120,000	120,000	0	120,000	0
71500	BUILDING USE/RENT CHARGE	247,912	252,860	252,860	252,860	0	252,860	0
71600	EQUIP LEASES & METER CHR	570	574	575	575	0	575	0
	SUBTOTAL *****	368,582	373,534	373,435	373,535	0	373,535	0
	OTHER							
85600	EXTRADITION EXPENSE	39,300	35,000	22,000	25,000	0	25,000	28-
85605	PRISONER TRANSPORT-INSTAT	2,222	200	800	1,000	0	1,000	400
85610	HOSPITAL COSTS	57,893	60,000	35,000	60,000	0	60,000	0
85620	OTHER MEDICAL	179,290	183,475	183,475	183,336	0	183,336	0
86300	TESTING	7,577	16,500	10,000	10,000	0	10,000	39-
	SUBTOTAL *****	286,285	295,175	251,275	279,336	0	279,336	5-
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	0	11,600	11,599	0	10,156	6,100	47-
91400	AUTO/TRUCKS	0	25,000	20,088	0	25,000	25,000	0
92000	REPLCMENT OFFICE EQUIP	5,420	0	0	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	2,463	500	500	0	0	0	0
92300	REPLCMENT MACH & EQUIP	4,399	7,643	7,642	0	24,225	23,425	206
92400	REPLCMENT AUTO/TRUCKS	20,943	21,000	21,327	0	25,000	25,000	19
	SUBTOTAL *****	33,226	65,743	61,156	0	84,381	79,525	20
	TOTAL EXPENDITURES *****	3,706,488	4,201,819	3,828,856	4,460,196	182,326	4,263,912	1

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	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLEMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
	INTEREST							
3711	INT-OVERNIGHT	251	0	270	0	0	0	0
3712	INT-LONG TERM INVEST	1,647	0	1,130	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	1,721	0	0	0	0	0	0
	SUBTOTAL *****	3,621	0	1,400	0	0	0	0
	TOTAL REVENUES *****	3,621	0	1,400	0	0	0	0
	PERSONAL SERVICES							
10110	OVERTIME	2,869	0	0	0	0	0	0
	SUBTOTAL *****	2,869	0	0	0	0	0	0
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	1,785	5,000	0	0	0	0	0
23200	AMMUNITION	756	400	0	0	0	0	0
	SUBTOTAL *****	2,541	5,400	0	0	0	0	0
	DUES TRAVEL & TRAINING							
37200	SEMINARS/CONFEREN/MEETING	165	2,000	0	0	0	0	0
37210	TRAINING/SCHOOLS	275	1,000	0	0	0	0	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	89	2,000	0	0	0	0	0
37230	MEALS & LODGING-TRAINING	526	2,500	0	0	0	0	0
	SUBTOTAL *****	1,055	7,500	0	0	0	0	0
	UTILITIES							
48050	CELLULAR TELEPHONES	939	1,000	685	700	0	700	30-
	SUBTOTAL *****	939	1,000	685	700	0	700	30-
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	2,587	3,500	2,000	2,500	0	2,500	28-
59030	MOTOR VEHICLE LICENSE FEE	41	100	38	0	0	0	0
59100	VEHICLE REPAIRS	0	500	0	0	0	0	0
59105	TIRES	0	900	0	0	0	0	0
	SUBTOTAL *****	2,629	5,000	2,038	2,500	0	2,500	50-
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	6,692	0	0	0	0	0	0
	SUBTOTAL *****	6,692	0	0	0	0	0	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	369	0	0	0	0	0	0
71600	EQUIP LEASES & METER CHRG	111	137	65	70	0	70	48-
	SUBTOTAL *****	480	137	65	70	0	70	48-
	OTHER							
83922	OTO: TO SPECIAL REVENUE FUND	1,037	0	0	0	0	0	0
	SUBTOTAL *****	1,037	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	8,249	1,150	410	0	0	0	0
	SUBTOTAL *****	8,249	1,150	410	0	0	0	0
	TOTAL EXPENDITURES *****	26,496	20,187	3,198	3,270	0	3,270	83-

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	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
3448	INTERGOVERNMENTAL REVENUE LAW ENFORCEMENT POST FUND	9,600	9,000	10,699	10,000	0	10,000	11
	SUBTOTAL *****	9,600	9,000	10,699	10,000	0	10,000	11
3540	CHARGES FOR SERVICES DEFENDANT CRT COSTS&RECOUPMENT	23,070	22,000	21,000	21,000	0	21,000	4-
	SUBTOTAL *****	23,070	22,000	21,000	21,000	0	21,000	4-
3711	INTEREST INT-OVERNIGHT	23	0	15	15	0	15	0
3712	INT-LONG TERM INVEST	148	0	60	60	0	60	0
3798	INC/DEC IN FV OF INVESTMENTS	169	0	175	175	0	175	0
	SUBTOTAL *****	341	0	250	250	0	250	0
	TOTAL REVENUES *****	33,013	31,000	31,949	31,250	0	31,250	0
37200	DUES TRAVEL & TRAINING SEMINARS/CONFEREN/MEETING	3,817	7,654	7,654	7,000	0	7,000	8-
37210	TRAINING/SCHOOLS	13,623	15,000	15,000	10,250	0	10,250	31-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,091	2,000	2,000	2,000	0	2,000	0
37230	MEALS & LODGING-TRAINING	9,964	17,000	17,000	12,000	0	12,000	29-
	SUBTOTAL *****	28,496	41,654	41,654	31,250	0	31,250	24-
	TOTAL EXPENDITURES *****	28,496	41,654	41,654	31,250	0	31,250	24-

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		2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
ACCT	DESCRIPTION							
	INTEREST							
3711	INT-OVERNIGHT	15	0	17	0	0	0	0
3712	INT-LONG TERM INVEST	98	0	72	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	103	0	0	0	0	0	0
	SUBTOTAL *****	216	0	89	0	0	0	0
	TOTAL REVENUES *****	216	0	89	0	0	0	0

Decimal values have been truncated.

Annual Budget

2521 COMMUNITY TRAFFIC SAFETY 252 PUBLIC SFTY CITIZEN CONTRIB		2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
ACCT	DESCRIPTION							
	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

Decimal values have been truncated.

Annual Budget

2522 DARE PROGRAM 252 PUBLIC SFTY CITIZEN CONTRIB		2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
ACCT	DESCRIPTION							
	MISCELLANEOUS							
3880	CONTRIBUTIONS	1,110	0	150	0	0	0	0
	SUBTOTAL *****	1,110	0	150	0	0	0	0
	TOTAL REVENUES *****	1,110	0	150	0	0	0	0
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	864	850	450	500	0	500	41-
	SUBTOTAL *****	864	850	450	500	0	500	41-
	DUES TRAVEL & TRAINING							
37240	REGISTRATION/TUITION	520	600	520	600	0	600	0
	SUBTOTAL *****	520	600	520	600	0	600	0
	TOTAL EXPENDITURES *****	1,384	1,450	970	1,100	0	1,100	24-

Decimal values have been truncated.

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

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

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLEMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	6,602	0	0	0	0	0	0
	SUBTOTAL *****	6,602	0	0	0	0	0	0
	INTEREST							
3711	INT-OVERNIGHT	11	0	0	0	0	0	0
3712	INT-LONG TERM INVEST	82	0	0	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	89	0	0	0	0	0	0
	SUBTOTAL *****	182	0	0	0	0	0	0
	TOTAL REVENUES *****	6,785	0	0	0	0	0	0
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	10	0	0	0	0	0	0
23850	MINOR EQUIPMENT & TOOLS	191	0	0	0	0	0	0
	SUBTOTAL *****	201	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	9,373	0	0	0	0	0	0
91300	MACHINERY & EQUIPMENT	274	0	0	0	0	0	0
91301	COMPUTER HARDWARE	656	0	0	0	0	0	0
91302	COMPUTER SOFTWARE	340	0	0	0	0	0	0
	SUBTOTAL *****	10,645	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	10,847	0	0	0	0	0	0

Decimal values have been truncated.

Annual Budget

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

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLEMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	7,239	0	2,097	0	0	0	0
	SUBTOTAL *****	7,239	0	2,097	0	0	0	0
	INTEREST							
3711	INT-OVERNIGHT	13	0	4	0	0	0	0
3712	INT-LONG TERM INVEST	109	0	17	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	79	0	0	0	0	0	0
	SUBTOTAL *****	201	0	21	0	0	0	0
	OTHER FINANCING SOURCES							
3917	OTI: FROM SPECIAL REVENUE FUND	1,037	0	0	0	0	0	0
	SUBTOTAL *****	1,037	0	0	0	0	0	0
	TOTAL REVENUES *****	8,478	0	2,118	0	0	0	0
	MATERIALS & SUPPLIES							
23020	MICROFILM/FILM	0	0	125	0	0	0	0
23850	MINOR EQUIPMENT & TOOLS	0	488	362	0	0	0	0
	SUBTOTAL *****	0	488	487	0	0	0	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	1,021	1,555	701	0	0	0	0
91301	COMPUTER HARDWARE	4,622	1,958	1,905	0	0	0	0
91302	COMPUTER SOFTWARE	1,595	319	318	0	0	0	0
	SUBTOTAL *****	7,239	3,832	2,924	0	0	0	0
	TOTAL EXPENDITURES *****	7,239	4,320	3,411	0	0	0	0

Decimal values have been truncated.

Law Enforcement Department of Justice Grants

Dept. Nos. 2530 - 2539

Annual Budget

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

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLEMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	0	0	11,311	0	0	0	0
	SUBTOTAL *****	0	0	11,311	0	0	0	0
	INTEREST							
3711	INT-OVERNIGHT	19	0	37	0	0	0	0
3712	INT-LONG TERM INVEST	82	0	153	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	117	0	0	0	0	0	0
	SUBTOTAL *****	220	0	190	0	0	0	0
	TOTAL REVENUES *****	220	0	11,501	0	0	0	0
	EQUIP & BLDG MAINTENANCE							
60250	EQUIPMENT INSTALLATION CHARGES	0	900	900	0	0	0	0
	SUBTOTAL *****	0	900	900	0	0	0	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	0	9,505	10,411	0	0	0	0
	SUBTOTAL *****	0	9,505	10,411	0	0	0	0
	TOTAL EXPENDITURES *****	0	10,405	11,311	0	0	0	0

Decimal values have been truncated.

Annual Budget

2536 JUSTICE ASSISTANCE GRANT 2006
253 LAW ENF-DEPT OF JUSTICE GRANTS

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLEMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	0	13,314	13,314	0	0	0	0
	SUBTOTAL *****	0	13,314	13,314	0	0	0	0
	INTEREST							
3711	INT-OVERNIGHT	0	0	10	0	0	0	0
3712	INT-LONG TERM INVEST	0	0	50	0	0	0	0
	SUBTOTAL *****	0	0	60	0	0	0	0
	TOTAL REVENUES *****	0	13,314	13,374	0	0	0	0
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	0	2,550	2,550	0	0	0	0
	SUBTOTAL *****	0	2,550	2,550	0	0	0	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	0	3,350	3,348	0	0	0	0
91302	COMPUTER SOFTWARE	0	7,500	7,500	0	0	0	0
	SUBTOTAL *****	0	10,850	10,848	0	0	0	0
	TOTAL EXPENDITURES *****	0	13,400	13,398	0	0	0	0

Decimal values have been truncated.

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. At this time, resources are accumulating in the fund to be used in the future for projects yet to be identified.

Annual Budget

2540 SHERIFF CIVIL CHARGES								%CHG
254 SHERIFF CIVIL CHARGES FUND								FROM
ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLMENTAL REQUEST	2007 ADOPTED BUDGET	PY BUD
	CHARGES FOR SERVICES							
3563	CIVIL PROCESS FEES	8,570	10,000	6,000	10,000	0	10,000	0
3572	SHERIFF'S FEES	41,429	40,000	44,000	40,000	0	40,000	0
	SUBTOTAL *****	50,000	50,000	50,000	50,000	0	50,000	0
	TOTAL REVENUES *****	50,000	50,000	50,000	50,000	0	50,000	0
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	386	0	0	0	0	0	0
	SUBTOTAL *****	386	0	0	0	0	0	0
	UTILITIES							
48000	TELEPHONES	1,741	3,356	3,000	3,200	0	3,200	4-
48200	ELECTRICITY	667	1,505	1,300	1,800	0	1,800	19
48300	WATER	173	300	175	200	0	200	33-
	SUBTOTAL *****	2,582	5,161	4,475	5,200	0	5,200	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	0	1,314	1,314	1,400	0	1,400	6
	SUBTOTAL *****	0	1,314	1,314	1,400	0	1,400	6
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	3,136	1,071	1,070	1,600	0	1,600	49
71101	PROFESSIONAL SERVICES	0	2,955	2,955	0	0	0	0
71500	BUILDING USE/RENT CHARGE	0	1,000	1,000	1,000	0	1,000	0
	SUBTOTAL *****	3,136	5,026	5,025	2,600	0	2,600	48-
	OTHER							
	SUBTOTAL *****	0	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	2,552	0	0	0	0	0	0
91200	BUILDINGS & IMPROVEMENTS	3,949	0	0	0	0	0	0
91210	LEASEHOLD IMPROVEMENTS	24,250	0	0	0	0	0	0
	SUBTOTAL *****	30,751	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	36,857	11,501	10,814	9,200	0	9,200	20-

Decimal values have been truncated.

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's department accepts and processes permit applications. In addition, the Boone County Sheriff has 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 70 permits issued by the Boone County Sheriff's Department in the upcoming year (total of 170 permits).

Sheriff Revolving Fund Activity

Dept. No. 2550

Annual Budget

2550 SHERIFF REVOLVING FND ACTIVITY
 255 SHERIFF REVOLVING FUND

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLEMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
	FRANCHISE TAXES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	LICENSES AND PERMITS							
3320	PERMITS	10,932	9,300	10,540	10,540	0	10,540	13
	SUBTOTAL *****	10,932	9,300	10,540	10,540	0	10,540	13
	INTEREST							
3711	INT-OVERNIGHT	0	0	7	0	0	0	0
3712	INT-LONG TERM INVEST	0	0	33	0	0	0	0
	SUBTOTAL *****	0	0	40	0	0	0	0
	TOTAL REVENUES *****	10,932	9,300	10,580	10,540	0	10,540	13
	MATERIALS & SUPPLIES							
23300	UNIFORMS	519	0	0	0	0	0	0
	SUBTOTAL *****	519	0	0	0	0	0	0
	DUES TRAVEL & TRAINING							
37210	TRAINING/SCHOOLS	0	3,000	2,800	0	0	0	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	0	200	0	0	0	0
37230	MEALS & LODGING-TRAINING	0	1,161	1,161	0	0	0	0
	SUBTOTAL *****	0	4,161	4,161	0	0	0	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	7,650	5,000	5,000	5,000	0	5,000	0
	SUBTOTAL *****	7,650	5,000	5,000	5,000	0	5,000	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	5,439	600	600	0	0	0	0
	SUBTOTAL *****	5,439	600	600	0	0	0	0
	TOTAL EXPENDITURES *****	13,609	9,761	9,761	5,000	0	5,000	48-

Decimal values have been truncated.

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 on-going funding for several positions including 1 Sergeant; 11 additional Deputies along with vehicles, equipment and uniforms; 2 additional Office Specialists; and a .75 FTE Booking Officer. The budget also includes on-going funding related to the County's 2002 Salary Plan for Sheriff Personnel, and various law enforcement equipment and vehicles.

The FY 2007 budget includes funding to implement increased supervision by converting 3 Deputy positions to Corporal positions, which represents a new level of supervision to the overall departmental structure.

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

Personnel Detail

Position Title	2005	2006	2007	2006-2007
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Sergeant	1.00	1.00	1.00	-
Enforcement Corporal	-	-	3.00	3.00
Deputy Sheriff	11.00	11.00	8.00	(3.00)
Office Specialist	1.00	2.00	2.00	-
Records Specialist	1.00	-	-	-
Booking Officer	-	0.75	0.75	-
Total FTEs	14.00	14.75	14.75	-
Overtime	\$ 48,611	\$ 69,474	\$ 69,639	\$ 165
Holiday	\$ 19,951	\$ 24,058	\$ 25,360	\$ 1,302

Sheriff Operations

Law Enforcement Sales Tax

Dept. No. 2901

Annual Budget

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

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLEMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
	PERSONAL SERVICES							
10100	SALARIES & WAGES	673,291	776,640	762,375	557,045	8,487	813,370	4
10110	OVERTIME	70,882	69,474	68,401	54,000	0	69,639	0
10115	SHIFT DIFFERENTIAL	7,486	9,651	7,981	9,651	0	9,651	0
10120	HOLIDAY WORKED	16,866	24,058	22,353	20,906	0	25,360	5
10200	FICA	58,517	67,305	65,575	49,082	648	70,226	4
10300	HEALTH INSURANCE	61,866	71,250	71,250	71,250	0	71,250	0
10325	DISABILITY INSURANCE	3,325	4,205	4,226	2,304	48	3,585	14-
10350	LIFE INSURANCE	462	585	585	585	0	585	0
10375	DENTAL INSURANCE	4,410	4,875	4,875	5,340	0	5,340	9
10400	WORKERS COMP	30,411	24,741	33,736	21,819	390	31,474	27
10500	401(A) MATCH PLAN	5,415	8,640	6,550	8,775	0	8,775	1
10510	CERF-EMPLOYER PD CONTRIBUTION	1,032	1,150	1,208	0	0	1,300	13
	SUBTOTAL *****	933,966	1,062,574	1,049,115	800,757	9,573	1,110,555	4
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	832	1,200	2,000	2,336	0	2,336	94
23200	AMMUNITION	9,983	19,698	19,698	34,191	0	34,191	73
23300	UNIFORMS	10,237	10,847	10,847	12,287	0	12,287	13
23305	UNIFORM MAINTENANCE	1,354	1,800	1,000	1,000	0	1,000	44-
23850	MINOR EQUIPMENT & TOOLS	0	7,307	7,307	10,855	0	10,855	48
	SUBTOTAL *****	22,408	40,852	40,852	60,669	0	60,669	48
	UTILITIES							
48000	TELEPHONES	9,263	27,795	26,000	31,464	0	31,464	13
48050	CELLULAR TELEPHONES	3,532	5,885	5,885	5,880	0	5,880	0
	SUBTOTAL *****	12,795	33,680	31,885	37,344	0	37,344	10
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	2,313	21,629	16,170	21,015	0	21,015	2-
60200	EQUIP REPAIRS/MAINTENANCE	961	1,000	1,500	6,000	0	6,000	500
60250	EQUIPMENT INSTALLATION CHARGES	17,529	19,920	19,920	3,390	7,910	11,300	43-
	SUBTOTAL *****	20,805	42,549	37,590	30,405	7,910	38,315	9-
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	600	713	800	0	800	33
	SUBTOTAL *****	0	600	713	800	0	800	33
	OTHER							
86910	PY ENCUMBRANCES NOT USED	7,662-	0	0	0	0	0	0
	SUBTOTAL *****	7,662-	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	71,370	128,990	128,990	0	117,485	117,485	8-
91301	COMPUTER HARDWARE	198,898	5,109	7,593	0	41,364	41,364	709
91302	COMPUTER SOFTWARE	0	0	0	0	507	507	0
92300	REPLCMENT MACH & EQUIP	13,664	23,264	18,491	0	37,100	37,100	59
92301	REPLC COMPUTER HDWR	0	0	853	0	0	0	0
92400	REPLCMENT AUTO/TRUCKS	297,374	312,405	312,405	0	154,000	154,000	50-
	SUBTOTAL *****	581,307	469,768	468,332	0	350,456	350,456	25-
	TOTAL EXPENDITURES *****	1,563,621	1,650,023	1,628,487	929,975	367,939	1,598,139	3-

Decimal values have been truncated.

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 department number 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

This budget provides funding for Corrections operations, supplementing the primary operating appropriations accounted for in the General Fund (department number 1255). This budget includes on-going funding for several positions including 5 additional Corrections Officers 1 additional Corrections Lieutenant. The budget also includes on-going funding related to the County's 2002 Salary Plan for all 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.

The FY 2007 budget includes funding to implement increased supervision by converting 5 Corrections Officer positions to Corporal positions, which represents a new level of supervision to the overall departmental structure.

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	2005	2006	2007	2006-2007
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Corrections Lieutenant	1.00	1.00	1.00	-
Corrections Corporal	-	-	5.00	5.00
Corrections Officer	5.00	5.00	-	(5.00)
Total FTEs	6.00	6.00	6.00	-
Overtime	\$ 38,948	\$ 45,914	\$ 49,201	\$ 3,287
Holiday	\$ 11,188	\$ 11,354	\$ 11,811	\$ 457

Corrections Law Enforcement Sales Tax

Dept. No. 2902

Annual Budget

2902 CORRECTIONS- LE SALES TAX
290 LAW ENFORCEMENT SERVICES FUND

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLEMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
	PERSONAL SERVICES							
10100	SALARIES & WAGES	414,413	443,991	428,902	224,291	12,170	470,421	5
10110	OVERTIME	45,857	45,914	54,472	24,855	0	49,201	7
10115	SHIFT DIFFERENTIAL	2,648	3,615	2,172	3,616	0	3,616	0
10120	HOLIDAY WORKED	12,512	11,354	11,093	5,946	0	11,811	4
10200	FICA	35,784	38,622	37,629	19,791	930	40,930	5
10300	HEALTH INSURANCE	26,514	28,500	28,500	28,500	0	28,500	0
10325	DISABILITY INSURANCE	1,963	2,384	2,405	929	70	2,214	7-
10350	LIFE INSURANCE	189	234	234	234	0	234	0
10375	DENTAL INSURANCE	1,890	1,950	1,950	2,136	0	2,136	9
10400	WORKERS COMP	20,540	11,031	20,179	11,503	555	21,480	94
10500	401(A) MATCH PLAN	2,120	3,510	2,455	3,510	0	3,510	0
10600	UNEMPLOYMENT BENEFITS	5,500	0	0	0	0	0	0
	SUBTOTAL *****	569,932	591,105	589,991	325,311	13,725	634,053	7
	MATERIALS & SUPPLIES							
23300	UNIFORMS	4,621	5,652	5,652	5,652	0	5,652	0
	SUBTOTAL *****	4,621	5,652	5,652	5,652	0	5,652	0
	EQUIP & BLDG MAINTENANCE							
60250	EQUIPMENT INSTALLATION CHARGES	2,964	0	0	0	0	0	0
	SUBTOTAL *****	2,964	0	0	0	0	0	0
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	18,280	19,198	19,198	22,658	0	22,658	18
	SUBTOTAL *****	18,280	19,198	19,198	22,658	0	22,658	18
	OTHER							
85620	OTHER MEDICAL	7,193	7,200	7,200	7,200	0	7,200	0
	SUBTOTAL *****	7,193	7,200	7,200	7,200	0	7,200	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	0	13,375	13,375	0	0	0	0
92400	REPLCMENT AUTO/TRUCKS	6,515	0	0	0	0	0	0
	SUBTOTAL *****	6,515	13,375	13,375	0	0	0	0
	TOTAL EXPENDITURES *****	609,508	636,530	635,416	360,821	13,725	669,563	5

Decimal values have been truncated.

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 department number 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	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
71100	CONTRACTUAL SERVICES OUTSIDE SERVICES	41,752	180,000	15,000	180,000	0	180,000	0
	SUBTOTAL *****	41,752	180,000	15,000	180,000	0	180,000	0
	TOTAL EXPENDITURES *****	41,752	180,000	15,000	180,000	0	180,000	0

Decimal values have been truncated.

