

TERM OF COMMISSION: August Session of the July Adjourned Term

PLACE OF MEETING: Roger B. Wilson Boone County Government Center  
Boone County Conference Room 301

PRESENT WERE: Presiding Commissioner Dan Atwill  
District I Commissioner Justin Aldred  
District II Commissioner Janet Thompson  
13<sup>th</sup> Judicial Circuit Court Administrator Cindy Garrett  
13<sup>th</sup> Judicial Circuit Court Clerk Christy Blakemore  
Director of Purchasing Melinda Bobbitt  
Boone County Sheriff's Office Captain Brian Leer  
Director of Human Resources Jenna Redel  
Deputy County Clerk Jodi Vanskike

**Conference Call Information:**

**Number: 425-585-6224 Access Code: 802-162-168**

The meeting was called to order at 1:30pm.

**13<sup>th</sup> Judicial Circuit Court**

**1. Presentation of the 13<sup>th</sup> Judicial Circuit Court's Budget to the County**

13<sup>th</sup> Judicial Circuit Court Administrator Cindy Garrett stated revenue projections are down approximately 2.49%, or \$13,890.00, and those revenues come from JJC, which they anticipate a decrease of \$6,578.00, from the Juvenile Office, and they anticipate having a decrease in the amount of \$128.00, from Jury and Court Cost, which they anticipate will have no changes, from the Circuit Court which they anticipate having a decrease of \$4,553.00 and a decrease from the Circuit Clerks Office which they anticipate a decrease of \$2,550.00. Ms. Garrett stated overall, across all of their General Revenue funded budget, they anticipate an increase of .71% or \$24,647.00. Ms. Garrett stated when you look at fixed assets, for 2023, JJC anticipates

\$21,000.00 where last year they had \$30,000.00, the Juvenile Office has none, Jury Services has none, the Circuit Court has \$242,000.00 where last year they had \$270,000.00 and the Circuit Clerk had an \$8,400.00 increase. Ms. Garrett stated that is the overall picture of general revenue.

Commissioner Atwill stated this is a first reading and requested the Deputy County Clerk schedule this item for a second reading at the next available commission meeting with appropriate order for approval.

**2. First Reading: Budget Amendment: Dept 1243 DYS-Probation Services Grant**

13<sup>th</sup> Judicial Circuit Court Administrator Cindy Garrett stated this is a two-year grant they have been receiving for about twenty years. Ms. Garrett stated this grant supports two Deputy Juvenile Officers. This proposal is for just July 2022 through December 2022 in the amount of \$43,139.00. Ms. Garrett stated the total awarded amount from DYS was \$106,934.00 for the two-year period.

Commissioner Atwill stated this is a first reading and requested the Deputy County Clerk schedule this item for a second reading at the next available commission meeting with appropriate order for approval.

**Sheriff's Office**

**3. First Reading: Budget Amendment - Dept 1253 JJPA Grant – This is to budget revenue and expenditure for the Boone Electric Community Trust Award**

Captain Brian Leer stated this is an acceptance of the Boone Electric Community Trust Grant. Captain Leer stated in May 2022, Commission approved the Sheriff's Office to apply, and at that time, they applied to fund two electronic speed display signs. Captain Leer stated the application was taken before their Board and one of the speed display signs was approved. Captain Leer stated his office was notified and then received a check in the amount of \$4,400.00 to fund the purchase of one sign. Captain Leer stated he is asking for Commission approval to accept those funds so they can proceed with the purchase.

Commissioner Atwill stated this is a first reading and requested the Deputy County Clerk schedule this item for a second reading at the next available commission meeting with appropriate order for approval

**4. First Reading: City of Fulton K-9 Basic Training Services Agreement**

Captain Brian Leer stated this is for K-9 training for a dual-purpose K-9 and handler. Captain Leer stated this is for an 8-week 40-session course and the cost to Fulton is \$3,600.00.

Commissioner Atwill stated this is a first reading and requested the Deputy County Clerk schedule this item for a second reading at the next available commission meeting with appropriate order for approval

**5. First and Second Reading: 2022 Edward Byrne Memorial Justice Assistance Grant Application - Open Public Hearing**

Captain Brian Leer stated the Sheriff's Office has partnered with the City of Columbia Police Department for this grant for several years and wants to do the same in the future. Captain Leer stated this grant is for \$36,295.00, and if this is approved, it would be a 40/60. This \$14,518.00 would go to the County and \$21,777.00 to the City. Captain Leer stated both agencies have agreed that the Boone County Sheriff's Office would be the applicant and the City of Columbia would be the award sub-recipient. Captain Leer stated both agencies want to use the funds to purchase portable radios for the deputies.

Commissioner Atwill opened and closed the public hearing.

Commissioner Aldred moved now on this day, the County Commission of the County of Boone does hereby approve the Boone County Sheriff's Office to make an application for the FY2022 Edward Byrne Memorial Justice Assistance Grant.

Commissioner Thompson seconded the motion.  
The motion carried 3 to 0. **Order #353-2022**

**Human Resources**

**6. First and Second Reading: Request to Hire Above FHR for position 908, IT Facilities Security**

Director of Human Resources Jenna Redel stated IT is asking for \$23.50 an hour to hire their new IT Facilities Security Tech. Director Redel stated that is 6% over what FHR is for the position and she anticipates they will be doing some range adjustments in 2023 which would put this position within or close to the new hiring range. Director Redel stated the candidate they are looking at has multiple degrees including Information Services and Homeland Security and will be a good qualified applicant for this position.

Commissioner Aldred moved now on this day, the County Commission of the County of Boone does hereby approve the request to hire above the flexible hiring maximum for position number 908, Security Technician, IT Facilities Security, and does hereby authorize an appropriation of \$23.50 an hour, for the compensation for said position.

Commissioner Thompson seconded the motion.  
The motion carried 3 to 0. **Order #354-2022**

**7. First and Second Reading: Request to set a minimum hourly rate of pay of \$14.42 per hour for full-time benefitted county positions**

Director of Human Resources Jenna Redel stated there are 10 employees across the County who are full-time, benefitted employees and below \$14.42 per hour. Director Redel stated the lowest paid County employee who is full-time, benefitted, currently earns \$13.52 per hour. Director Redel stated \$14.42 an hour is equivalent to \$30,000.00 a year if they didn't get any overtime. Director Redel stated the County has 10 employees who this change will impact. Director Redel stated all of these employees except one are Custodians in Facilities Maintenance. Director Redel stated she anticipates requesting Job Class to review the pay range for the Custodial position next year. Director Redel stated the local market, Jefferson City, University of Missouri and the City of Columbia, are all paying approximately \$15.00 an hour for custodial positions. Director Redel stated in a couple of those instances they have cut benefits for the position or they are farming it out to a service, but they are still paying a minimum of \$15.00 an hour. Director Redel stated she is trying to get the County employees up to that level as they have seen this set of positions as exceptionally hard to fill and they are having long delays in filling a position once it's vacated. Director Redel stated making this request now also allows the department to hire at \$14.42 an hour for future jobs that come open.

Commissioner Aldred moved now on this day, the County Commission of the County of Boone does hereby set a minimum hourly rate of pay for full-time, benefitted County positions at \$14.42 per hour.

Commissioner Thompson seconded the motion.  
The motion carried 3 to 0. **Order #355-2022**

**8. Second Reading: Request to hire above FHR - Position 772 Account Specialist III (First Read 08.02.22)**

Commissioner Aldred moved now on this day, the County Commission of the County of Boone does hereby approve the request to hire above the flexible hiring maximum for position number 772, Account Specialist III, Auditor, and does hereby authorize an appropriation of \$17.35 an hour, for the compensation for said position.

Commissioner Thompson seconded the motion.  
The motion carried 3 to 0. **Order #356-2022**

**Purchasing**

**9. First Reading: Cooperative Contract: 00318 (FE Contract # C000435) – Public Safety Communications Products, Services, and Solutions with Avtec, LLC. Cooperative contract used to purchase Avtec Scout Radio Consoles and ScoutCare Maintenance from Avtec, LLC**

Director of Purchasing Melinda Bobbitt read the following memo: Dave Dunford, Radio Consultant for Boone County, recommends we utilize the NASPO Value Point cooperative contract 00318 to purchase Radio Consoles and maintenance from Avtec, LLC.

This is a Term and Supply contract for the period July 1, 2022 through December 31, 2026 with one, 24-month renewal period.

The initial order is for a software upgrade to the eight small consoles in the Emergency Operations Center. Total cost is \$11,400 and will be paid from department 2704 – BOCO Joint Comm Radio OPS, account 91302 – Computer Software.

A Budget Revision has been prepared by Joint Communications to revise the quantity of four to eight.

Commissioner Atwill stated this is a first reading and requested the Deputy County Clerk schedule this item for a second reading at the next available commission meeting with appropriate order for approval

**10. First and Second Reading: Contract Awards: Contracts and Amendments Signed by Purchasing Director in July 2022**

Director of Purchasing Melinda Bobbitt read the following memo: Attached is the list of contracts and amendments that were awarded in July 2022 and signed by the Purchasing Director.

The Notice of Awards that explains the justification for award is posted on our web page at [www.showmeboone.com](http://www.showmeboone.com) / Purchasing / Notice of Awards. The Bid Tabulation listing the Bidders/Offerors with pricing is also posted there. These contract documents have been added to the Boone County Clerk bid file.

Commissioner Aldred moved now on this day, the County Commission of the County of Boone does hereby acknowledge the attached report documenting the contracts approved by the Purchasing Director as the County's Purchasing Agent (as designated in Commission Order 114-2022) during the month of July 2022.

Commissioner Atwill seconded the motion.  
The motion carried 3 to 0. **Order #357-2022**

**11. Second Reading: Amendment #1 to Sole Source Agreement 151-123120SS - HVAC Control Systems Services with C & C Group. The amendment extends the contract for another year with adjusted rates and adds Preventative Maintenance Services (First Read 08.02.22)**

Commissioner Aldred moved now on this day, the County Commission of the County of Boone does hereby approve Amendment Number #1 to Sole Source Agreement 151-123120SS - HVAC Control Systems Services includes the following:

- Adds the County's Finance Enterprise contract agreement number C000099.
- Renews the repair portion of the contract for the period August 1, 2022 through July 31, 2023 with rates as outlined in the amendment.
- Adds Preventative Maintenance Services for the Boone County Jail Schneider Electric DDC Control System for an annual amount of \$4,920 which will be billed in 2023.

This is a Term & Supply contract with C & C Sales, Inc., d/b/a C & C Group. Invoices will be paid from department 6100 – FM Building Maintenance, account 60050 – Equipment Service Contract. \$4,700 was budgeted for 2022.

Commissioner Thompson seconded the motion.  
The motion carried 3 to 0. **Order #358-2022**

### Resource Management

**12. Second Reading: Adoption of Findings of Fact and Conclusions of Law and an Order of Approval relative to a conditional use permit for VH Properties for an Indoor Shooting Range at 5885 W. Van Horn Tavern Road (First Read 08.02.22)**

Items 12 and 13 are in the order with item 14.

**13. Second Reading: Adoption of Findings of Fact and Conclusions of Law and an Order of Approval relative to a conditional use permit for VH properties for a snack shop incidental to an indoor shooting range at 5885 W. Van Horn Tavern Road (First Read 08.02.22)**

Items 12 and 13 are in the order with item 14.

**14. Second Reading: Adoption of Findings of Fact and Conclusions of Law and an Order of Approval relative to a conditional use permit for VH Properties for retail sales incidental to an indoor shooting range at 5885 W. Van Horn Tavern Road (First Read 08.02.22)**

Commissioner Aldred moved now on this day, the County Commission of the County of Boone does hereby adopt the Findings of Fact and Conclusions of Law relative to three conditional use permits for VH Properties at 5885 W. Van Horn Tavern Road, Columbia.

- 1. Indoor Shooting Range
- 2. Snack Shop Incidental to the Shooting Range
- 3. Retail Sales Incidental to the Shooting Range.

It is further ordered the Presiding Commissioner is hereby authorized to sign the attached Orders of Approval.

Commissioner Thompson seconded the motion.  
The motion carried 3 to 0. **Order #349-2022**

**Commission**

15. Public Comment

None

16. Commissioner Reports

None

Attest:



Brianna L. Lennon  
Clerk of the County Commission



Daniel K. Atwill  
Presiding Commissioner



Justin Aldred  
District I Commissioner



Janet M. Thompson  
District II Commissioner



# 13<sup>th</sup> Judicial Circuit 2023 Budget



Capital Project Request  
13<sup>th</sup> Circuit Court  
2023

PWArtchitects, Inc. provided the Court with estimates and diagrams (to be provided soon) of requested renovations. The requests are noted below in order of priority based on court's request. Ideally, we would like to see requests 1 and 2 accomplished in 2023.

1. Renovations to Boone County Juvenile Office. Requesting to create several individual office spaces versus one big area with multiple workstations. There is also one area where rolling filing cabinets were removed that we are requesting to be made into an enclosed office space. Facilities Maintenance had also requested new carpet in the entire Juvenile Office area, in which an estimate was included.

The requested renovations would allow for staff to complete their work in a safe environment. With the outbreak of COVID, many staff were placed in small offices that were originally created to be individual conference rooms for staff to meet with youth and their parents. These small offices were also meant to allow attorneys private areas to meet with their juvenile clients on juvenile court dates. The rooms were also used to have video conference meetings with youth in detention. By creating individual work offices in the large open area, this would allow these small offices to go back to being used as they were intended.

2. Renovations to 2<sup>nd</sup> Floor, Judge's Office. Request includes renovating 2 east jury deliberation room to become a judge's office with private restroom. We are requesting the other restroom currently in that area be rerouted to the Court Administrator's office, which could also be used as a judge's office. We are then requesting a 3<sup>rd</sup> restroom be added to this same area that would be used as a restroom for staff on 2<sup>nd</sup> floor without access to a private restroom.

This requested renovation allows for an additional judge/commissioner. Currently we have one commissioner that does not have office space within the judge's office.

3. Renovation to office currently occupied by Commissioner Sara Miller. Request includes the addition of a restroom, to be consistent with all other judge's offices.
4. Renovations to 1<sup>st</sup> Floor, jury deliberation area. We would like there to be considerations of turning the 1 West jury deliberation room into office space. There are two small offices next to this jury deliberation area. With this renovation, it would allow there to be two larger offices, each with their own restroom.

Boone County Circuit Court-Judges Offices Renovations Cost Estimate

PWArchitects, Inc. 7/12/2022

Second Floor - Judges Office Renovations

Item	Quantity	UOM	Unit Cost	Total Cost
<b>1 General Requirements</b>				
Commissioning	3,000	SF	\$0.50	\$1,500.00
<b>Total Section</b>				<b>\$1,500.00</b>
<b>2 General Requirements- Existing Conditions</b>				
Misc Demo by GC	1	EA	\$6,000.00	\$6,000.00
<b>Total Section</b>				<b>\$6,000.00</b>
<b>3 Concrete</b>				
Floor Repairs	20	SF	\$13.00	\$260.00
<b>Total Section</b>				<b>\$260.00</b>
<b>5 Steel</b>				
Not Used				
<b>Total Section</b>				<b>\$0.00</b>
<b>6 Wood and Plastics</b>				
Wood Blocking & Misc framing	1	EA	\$750.00	\$750.00
<b>Total Section</b>				<b>\$750.00</b>
<b>7 Thermal and Moisture Protection</b>				
Sealants	1	EA	\$750.00	\$750.00
Fire Sealants	1	EA	\$200.00	\$200.00
Fire Stopping	1	EA	\$200.00	\$200.00
<b>Total Section</b>				<b>\$1,150.00</b>
<b>8 Doors and Windows</b>				
Standard Wood Doors	6	EA	\$1,200.00	\$7,200.00
Standard HM Frames	6	EA	\$800.00	\$4,800.00
Standard Door Hardware	6	EA	\$600.00	\$3,600.00
<b>Total Section</b>				<b>\$15,600.00</b>
<b>9 Finishes</b>				
Interior Stud Walls-5/8" Gyp Bd.	2,500	SF	\$9.00	\$22,500.00
Sound Batt Insulation	2,500	SF	\$2.00	\$5,000.00
ACT Ceilings	1,600	SF	\$5.50	\$8,800.00
LVT Tile	250	SF	\$4.00	\$1,000.00
Carpet Tile	1,300	SF	\$5.50	\$7,150.00
Rubber Base	500	LF	\$4.00	\$2,000.00

Painting	4,200	SF	\$1.80	\$7,560.00
<b>Total/Section</b>				<b>\$54,010.00</b>

**10 Specialties**

Misc Signage	2	EA	\$50.00	\$100.00
<b>Total/Section</b>				<b>\$100.00</b>

**12 Furnishings**

Not Used	18	EA	\$500.00	\$9,000.00
<b>Total/Section</b>				<b>\$9,000.00</b>

**22 Plumbing**

Plumbing and Fixtures	8	EA	\$3,500.00	\$28,000.00
<b>Total/Section</b>				<b>\$28,000.00</b>

**23 HVAC**

HVAC ( VAV System)	1	EA	\$5,000.00	\$5,000.00
HVAC Controls (VAV System)	5	EA	\$1,500.00	\$7,500.00
<b>Total/Section</b>				<b>\$12,500.00</b>

**26 Electrical**

Lighting	6	EA	\$500.00	\$3,000.00
Power	800	SF	\$5.00	\$4,000.00
IT & Communications wiring	800	SF	\$3.00	\$2,400.00
Fire Alarm and Smoke Alarm	1	EA	\$1,500.00	\$1,500.00
<b>Total/Section</b>				<b>\$10,900.00</b>

<b>Total Renovations</b>	<b>\$139,770.00</b>
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Contractor OH&P	18%	\$25,158.60
Staging Factor	10%	\$13,977.00
Contingency	20%	\$27,954.00

<b>Total Estimated Cost</b>	<b>\$206,859.60</b>
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Also includes renovations to 1 West area.

First Floor- Juvenile Offices Renovations

Item	Quantity	UOM	Unit Cost	Total Cost
<b>1 General Requirements</b>				
Commissioning	7,650	SF	\$0.50	\$3,825.00
<b>Total Section</b>				<b>\$3,825.00</b>
<b>2 General Requirements- Existing Conditions</b>				
Misc Demo by GC	1	EA	\$10,400.00	\$10,400.00
<b>Total Section</b>				<b>\$10,400.00</b>
<b>3 Concrete</b>				
Floor Repairs	20	SF	\$13.00	\$260.00
<b>Total Section</b>				<b>\$260.00</b>
<b>5 Steel</b>				
Not Used				\$0.00
<b>Total Section</b>				<b>\$0.00</b>
<b>6 Wood and Plastics</b>				
Wood Blocking & Misc framing	1	EA	\$1,500.00	\$1,500.00
<b>Total Section</b>				<b>\$1,500.00</b>
<b>7 Thermal and Moisture Protection</b>				
Sealants	1	EA	\$2,000.00	\$2,000.00
Fire Sealants	1	EA	\$500.00	\$500.00
Fire Stopping	1	EA	\$500.00	\$500.00
<b>Total Section</b>				<b>\$3,000.00</b>
<b>8 Doors and Windows</b>				
Standard Wood Doors	14	EA	\$1,200.00	\$16,800.00
Standard HM Frames	14	EA	\$800.00	\$11,200.00
Standard Door Hardware	14	EA	\$600.00	\$8,400.00
<b>Total Section</b>				<b>\$36,400.00</b>
<b>9 Finishes</b>				
Interior Stud Walls-5/8" Gyp Bd.	7,650	SF	\$9.00	\$68,850.00
Sound Batt Insulation	7,650	SF	\$2.00	\$15,300.00
ACT Ceilings	2,200	SF	\$5.50	\$12,100.00
LVT Tile	50	SF	\$4.00	\$200.00
Carpet/Carpet Tile-See Separate Estimate				
Rubber Base	900	LF	\$4.00	\$3,600.00
Painting	7,650	SF	\$1.80	\$13,770.00

<b>Total/Section</b>				<b>\$113,820.00</b>
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**10 Specialties**

Misc Signage	12	EA	\$50.00	\$600.00
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<b>Total/Section</b>				<b>\$600.00</b>
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**12 Furnishings**

Not Used

<b>Total/Section</b>				<b>\$0.00</b>
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**22 Plumbing**

Plumbing and Fixtures	2	EA	\$3,500.00	\$7,000.00
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<b>Total/Section</b>				<b>\$7,000.00</b>
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**23 HVAC**

HVAC (VAV System Equipment)	6	EA	\$750.00	\$4,500.00
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HVAC Controls (VAV System)	30	EA	\$1,500.00	\$45,000.00
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<b>Total/Section</b>				<b>\$49,500.00</b>
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**26 Electrical**

Lighting	40	EA	\$500.00	\$20,000.00
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Power	2,200	SF	\$5.00	\$11,000.00
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IT & Communications wiring	2,200	SF	\$3.00	\$6,600.00
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Fire Alarm	8	EA	\$300.00	\$2,400.00
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<b>Total/Section</b>				<b>\$40,000.00</b>
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<b>Total Renovations-First Floor</b>				<b>\$266,305.00</b>
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Contractor OH&P	18%	\$47,934.90
Staging Factor	10%	\$26,630.50
Contingency	20%	\$53,261.00

<b>Total Estimated Cost</b>		<b>\$367,500.90</b>
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First Floor-Carpet Replacement

Item	Quantity	UOM	Unit Cost	Total Cost
<b>1 General Requirements</b>				
Not Used				
<b>Total Section</b>				\$0.00
<b>2 General Requirements- Existing Conditions</b>				
Flooring Demo by GC	1	EA	\$9,691.00	\$9,691.00
<b>Total Section</b>				\$9,691.00
<b>3 Concrete</b>				
Not Used				
<b>Total Section</b>				\$0.00
<b>5 Steel</b>				
Not Used				
<b>Total Section</b>				\$0.00
<b>6 Wood and Plastics</b>				
Not Used				
<b>Total Section</b>				\$0.00
<b>7 Thermal and Moisture Protection</b>				
Not Used				
<b>Total Section</b>				\$0.00
<b>8 Doors and Windows</b>				
Not Used				
<b>Total Section</b>				\$0.00
<b>9 Finishes</b>				
Carpet/Carpet Tile	11,600	SF	\$5.50	\$63,800.00
<b>Total Section</b>				\$63,800.00
<b>10 Specialties</b>				
Not Used				
<b>Total Section</b>				\$0.00
<b>12 Furnishings</b>				
Not Used				
<b>Total Section</b>				\$0.00

22 Plumbing

Not Used

Total/Section	\$0.00
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23 HVAC

Not Used

Total/Section	\$0.00
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26 Electrical

Not Used

Total/Section	\$0.00
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Total Renovations-First Floor	\$73,491.00
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Contractor OH&P	18%	\$13,228.38
Staging Factor	10%	\$7,349.10
Contingency	20%	\$14,698.20

Total Estimated Cost	\$101,417.58
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Boone County  
General Revenue

**Budget Summary**

Revenue:

2022-2023 Comparison

Budget	2022	2023	Comparison Increase/Decrease	Percentage Increase/Decrease
JJC	\$267,978.00	\$261,400.00	(\$6,578.00)	-2.45%
Juvenile Office	\$2,960.00	\$2,832.00	(\$128.00)	-4.32%
<b>Sub Total:</b>	<b>\$270,938.00</b>	<b>\$264,232.00</b>	<b>(\$6,706.00)</b>	<b>-2.48%</b>
Jury Services/Court Costs	\$9,400.00	\$9,400.00	\$0.00	0.00%
Circuit Court	\$170,980.00	\$166,427.00	(\$4,553.00)	-2.66%
Circuit Clerk	\$102,700.00	\$100,150.00	(\$2,550.00)	-2.48%
<b>Sub Total:</b>	<b>\$283,080.00</b>	<b>\$275,977.00</b>	<b>(\$7,103.00)</b>	<b>-2.51%</b>
<b>Grand Total</b>	<b>\$554,018.00</b>	<b>\$540,209.00</b>	<b>(\$13,809.00)</b>	<b>-2.49%</b>

Expenditures:

Budget	2022	2023	Comparison Increase/Decrease	Percentage Increase/Decrease
JJC	\$386,562.00	\$388,623.00	\$2,061.00	0.53%
Juvenile Office	\$544,461.00	\$550,663.00	\$6,202.00	1.14%
<b>*Sub Total:</b>	<b>\$931,023.00</b>	<b>\$939,286.00</b>	<b>\$8,263.00</b>	<b>0.89%</b>
Jury Services/Court Costs	\$75,650.00	\$77,450.00	\$1,800.00	2.38%
Circuit Court	\$1,915,108.00	\$1,909,378.00	(\$5,730.00)	-0.30%
Circuit Clerk	\$525,692.00	\$546,005.75	\$20,313.75	3.86%
<b>Sub Total:</b>	<b>\$2,516,450.00</b>	<b>\$2,532,833.75</b>	<b>\$16,383.75</b>	<b>0.65%</b>
<b>Grand Total</b>	<b>\$3,447,473.00</b>	<b>\$3,472,119.75</b>	<b>\$24,646.75</b>	<b>0.71%</b>

\*Maintenance of Effort Funding level established by HB971 in 1997 - \$993,989

**Budgets, as presented, include estimates of the following costs and will be adjusted when the costs are known:**

**Personnel:** Increase to fringe benefits (health, Life, dental and workers compensation) for county funded positions and add COLA and/or merit as determined by the county.

**Operations:** Rate adjustment to building rent & utilities



Boone County  
**FIXED ASSETS**  
 2021 - 2023  
 Comparison

	2021	2022	2023	Comparison 2022-23 Increase/Decrease	Percentage Increase/Decrease
JJC	\$5,500.00	\$5,050.00	\$21,044.00	\$15,994.00	316.71%
Juvenile Office	\$1,000.00	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
Jury Services and Court Costs	\$1,950.00	\$0.00	\$0.00	\$0.00	0.00%
Circuit Court	\$1,200.00	\$270,313.00	\$242,000.00	(\$28,313.00)	-10.47%
Circuit Clerk	\$0.00	\$0.00	\$8,400.00	\$8,400.00	New
Total	\$9,650.00	\$276,363.00	\$271,444.00	(\$4,919.00)	-50.97%

1210  
Circuit Court  
2023

	2022 Budget	2022 Expenditures Jan -June	2023 Budget Requests	% (+/-) 2022 Budget to 2023
<b><u>Personnel</u></b>				
Salaries	\$986,636.00	\$428,716.00	\$986,636.00	0.00%
Benefits	\$287,363.00	\$110,477.00	\$287,363.00	0.00%
<b>TOTAL PERSONNEL</b>	<b>\$1,273,999.00</b>	<b>\$539,193.00</b>	<b>\$1,273,999.00</b>	<b>0.00%</b>
<b><u>Operations</u></b>				
Supplies	\$48,317.00	\$20,611.00	\$42,806.00	-11.41%
Dues, Travel & Training	\$12,860.00	\$3,611.00	\$13,485.00	4.86%
Utilities	\$43,428.00	\$20,530.00	\$27,442.00	-36.81%
Vehicle Expense	\$250.00	\$0.00	\$250.00	0.00%
Contractual Services	\$254,305.00	\$102,115.00	\$269,347.00	5.91%
Miscellaneous	\$281,949.00	\$160,999.00	\$282,049.00	0.04%
<b>SUBTOTAL OPERATIONS</b>	<b>\$641,109.00</b>	<b>\$307,866.00</b>	<b>\$635,379.00</b>	<b>-0.89%</b>
<b>TOTAL PERSONNEL AND OPERATIONS</b>	<b>\$1,915,108.00</b>	<b>\$847,059.00</b>	<b>\$1,909,378.00</b>	<b>-0.30%</b>
Fixed Assets	\$270,313.00	\$267,096.00	\$242,000.00	-10.47%
<b>TOTAL BUDGET</b>	<b>\$2,185,421.00</b>	<b>\$1,114,155.00</b>	<b>\$2,151,378.00</b>	<b>-1.56%</b>
REVENUE	\$170,980.00	\$68,864.00	\$166,427.00	-2.66%

*Summary*

1230  
Jury Services  
2023 Budget

	2022 Budget	2022 Expenditures Jan -May	2023 Budget Request	% (+/-) 2022 Budget to 2023
<u>Operations</u>				
Supplies	\$4,050.00	\$949.00	\$4,050.00	0.00%
Contractual Services	\$5,400.00	\$906.00	\$5,400.00	0.00%
Miscellaneous	\$66,200.00	\$24,666.00	\$68,000.00	2.72%
<b>SUBTOTAL</b>	<b>\$75,650.00</b>	<b>\$26,521.00</b>	<b>\$77,450.00</b>	<b>2.38%</b>
Fixed Assets	\$0.00	\$0.00	\$0.00	0.00%
<b>TOTAL BUDGET</b>	<b>\$75,650.00</b>	<b>\$26,521.00</b>	<b>\$77,450.00</b>	<b>2.38%</b>
Revenue	\$9,400.00	\$4,840.00	\$9,400.00	0.00%

7/14/2022

1221  
Circuit Clerk's Office  
2023 Budget

	2022 Budget	2022 Expenditures Jan-Jul	2023 Budget Requests	% Increase 2022 Budget to 2023 Budget
<b>Personnel</b>				
Salaries	\$156,430.00	\$61,416.00	\$156,430.00	0.00%
Benefits	\$57,458.00	\$22,985.00	\$57,458.00	0.00%
<b>TOTAL PERSONNEL</b>	<b>\$213,888.00</b>	<b>\$84,401.00</b>	<b>\$213,888.00</b>	<b>0.00%</b>
<b>Operations</b>				
Materials & Supplies	\$41,575.00	\$15,851.00	\$32,800.00	-21.11%
Dues Travel & Training	\$12,150.00	\$6,167.00	\$11,600.00	-4.53%
Utilities	\$21,600.00	\$10,197.00	\$21,600.00	0.00%
Equipment Bldg/Maint.	\$13,900.00	\$10,115.00	\$13,400.00	-3.60%
Contractual Services	\$11,050.00	\$4,008.00	\$41,050.00	271.49%
Miscellaneous	\$211,529.00	\$105,657.00	\$211,629.00	0.05%
<b>SUBTOTAL 2-8</b>	<b>\$311,804.00</b>	<b>\$151,995.00</b>	<b>\$332,079.00</b>	<b>6.50%</b>
Fixed Assets	\$0.00	\$0.00	\$8,400.00	#DIV/0!
<b>TOTAL BUDGET</b>	<b>\$525,692.00</b>	<b>\$236,396.00</b>	<b>\$554,367.00</b>	<b>5.45%</b>
Revenue	\$102,700.00	\$38,091.00	\$100,150.00	-2.48%

JUVENILE OFFICE  
2023 BUDGET  
BUDGET SUMMARY

	2022 Budget	2022 Expenditures Jan-June	Anticipated 2022 Expenditures	2023 Budget	% Increase Over 2022
<b><u>EXPENDITURES</u></b>					
Salaries	\$134,483.00	\$58,178.00	\$125,000.00	\$134,483.00	0.00%
Benefits	\$25,852.00	\$9,572.00	\$22,915.00	\$25,852.00	0.00%
<b>TOTAL PERSONNEL</b>	<b>\$160,335.00</b>	<b>\$67,750.00</b>	<b>\$147,915.00</b>	<b>\$160,335.00</b>	<b>0.00%</b>
<b><u>OPERATIONS</u></b>					
Supplies	\$9,120.00	\$4,393.00	\$8,445.00	\$9,475.00	3.89%
Dues, Training & Travel	\$6,555.00	\$2,031.00	\$4,125.00	\$8,255.00	25.93%
Utilities	\$16,500.00	\$5,957.00	\$14,900.00	\$9,500.00	-42.42%
Vehicle Expense	\$2,650.00	\$813.00	\$2,150.00	\$3,600.00	35.85%
Contractual Services	\$227,740.00	\$89,262.00	\$210,950.00	\$237,897.00	4.46%
Miscellaneous	\$121,561.00	\$69,425.00	\$119,651.00	\$121,601.00	0.03%
<b>SUB-TOTAL 2 - 8</b>	<b>\$384,126.00</b>	<b>\$171,881.00</b>	<b>\$360,221.00</b>	<b>\$390,328.00</b>	<b>1.61%</b>
<b>TOTAL PERSONNEL &amp; OPERATIONS</b>	<b>\$544,461.00</b>	<b>\$239,631.00</b>	<b>\$508,136.00</b>	<b>\$550,663.00</b>	<b>1.14%</b>
Fixed Assets	\$1,000.00	\$0.00	\$896.00	\$0.00	-100.00%
<b>TOTAL BUDGET</b>	<b>\$545,461.00</b>	<b>\$239,631.00</b>	<b>\$509,032.00</b>	<b>\$550,663.00</b>	<b>0.95%</b>
Total Revenue	\$2,960.00	\$591.00	\$1,500.00	\$2,832.00	-4.32%

Juvenile Justice Center  
2023 Budget

	2022 Budget	2022 Expenditures Jan-Jun	2023 Budget Requests	% Increase 2022 to 2023 Budget
<b>Personnel</b>				
Salaries	\$158,305.00	\$46,378.00	\$158,305.00	0.00%
Benefits	\$34,062.00	\$7,527.00	\$34,061.00	0.00%
<b>TOTAL PERSONNEL</b>	<b>\$192,367.00</b>	<b>\$53,905.00</b>	<b>\$192,366.00</b>	<b>0.00%</b>
<b>Operations</b>				
Supplies	\$61,354.00	\$24,295.00	\$54,917.00	-10.49%
Dues Travel & Training	\$1,150.00	\$0.00	\$1,150.00	0.00%
Utilities	\$52,576.00	\$23,800.00	\$58,855.00	11.94%
Vehicle Expense	\$2,100.00	\$465.00	\$2,100.00	0.00%
Contractual Services	\$15,125.00	\$7,698.00	\$17,130.00	13.26%
Miscellaneous	\$61,890.00	\$35,433.00	\$62,105.00	0.35%
<b>SUBTOTAL 2-8</b>	<b>\$194,195.00</b>	<b>\$91,691.00</b>	<b>\$196,257.00</b>	<b>1.06%</b>
<b>TOTAL PERSONNEL AND OPERATIONS</b>	<b>\$386,562.00</b>	<b>\$145,596.00</b>	<b>\$388,623.00</b>	<b>0.53%</b>
Fixed Assets	\$5,050.00	\$5,050.00	\$21,044.00	316.71%
<b>TOTAL BUDGET</b>	<b>\$391,612.00</b>	<b>\$150,646.00</b>	<b>\$409,667.00</b>	<b>4.61%</b>
<b>REVENUE</b>	<b>\$267,978.00</b>	<b>\$112,046.00</b>	<b>\$261,400.00</b>	<b>-2.45%</b>
<b>NET COST</b>	<b>\$123,634.00</b>	<b>\$38,600.00</b>	<b>\$148,267.00</b>	

Boone County  
**Prop L Summary**  
 2022-2023 Comparison

Revenue:

Budget	2022	2023	Comparison Increase/Decrease	Percentage Increase/Decrease
Prop L-2904 (Alt. Sent)	\$300.00	\$300.00	\$0.00	0.00%
Prop L-2908 (LE)	\$0.00	\$0.00	\$0.00	0.00%
<b>Total</b>	\$300.00	\$300.00	\$0.00	0.00%

Expenditures:

Budget	2022	2023	Comparison Increase/Decrease	Percentage Increase/Decrease
Prop L-2904 (Alt. Sent)	\$297,849.00	\$281,554.00	(\$16,295.00)	-5.47%
Prop L-2908 (LE)	\$159,977.00	\$159,977.00	\$0.00	0.00%
<b>Total</b>	\$457,826.00	\$441,531.00	(\$16,295.00)	-3.56%

Fixed Assets

Budget	2022	2023	Comparison Increase/Decrease	Percentage Increase/Decrease
Prop L-2904 (Alt. Sent)	\$0.00	\$0.00	\$0.00	0.00%
Prop L-2908 (LE)	\$0.00	\$0.00	\$0.00	0.00%
<b>Total</b>	\$0.00	\$0.00	\$0.00	0.00%

2904  
 Proposition L - Alternative Sentencing Program  
 2023 Budget

	2022 Budget	2022 Expenditures Jan -June	2023 Budget Request	% Increase 2022 Budget to 2023 Budget
<u>Personnel</u>				
Salaries	\$125,055.00	\$59,632.00	\$125,055.00	0.00%
Benefits	\$40,463.00	\$16,028.00	\$40,463.00	0.00%
<b>TOTAL PERSONNEL</b>	<b>\$165,518.00</b>	<b>\$75,660.00</b>	<b>\$165,518.00</b>	<b>0.00%</b>
<u>Expenditures</u>				
Supplies	\$4,135.00	\$1,043.00	\$4,570.00	10.52%
Dues Travel & Training	\$13,605.00	\$1,046.00	\$13,605.00	0.00%
Utilities	\$11,180.00	\$4,040.00	\$9,730.00	-12.97%
Contractual Services	\$46,250.00	\$16,886.00	\$40,200.00	-13.08%
Miscellaneous	\$57,161.00	\$23,931.00	\$47,931.00	-16.15%
<b>Sub Total 2-8</b>	<b>\$132,331.00</b>	<b>\$46,946.00</b>	<b>\$116,036.00</b>	<b>-12.31%</b>
<b>TOTAL PERSONNEL AND OPERATIONS</b>	<b>\$297,849.00</b>	<b>\$122,606.00</b>	<b>\$281,554.00</b>	<b>-5.47%</b>
<b>REVENUE</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>\$300.00</b>	<b>0.00%</b>
<b>NET COST</b>	<b>\$297,549.00</b>	<b>\$122,606.00</b>	<b>\$281,254.00</b>	<b>-5.48%</b>



2908  
 Proposition L  
 2023 Budget

	2022 Budget	2022 Expenditures Jan -June	2023 Budget Request	% Increase 2022 Budget to 2023 Budget
<u>Personnel</u>				
Salaries	\$128,501.00	\$62,982.00	\$128,501.00	0.00%
Benefits	\$31,476.00	\$14,158.00	\$31,476.00	0.00%
<b>TOTAL PERSONNEL</b>	<b>\$159,977.00</b>	<b>\$77,140.00</b>	<b>\$159,977.00</b>	<b>0.00%</b>
<u>Expenditures</u>				
Supplies	\$0.00	\$0.00	\$0.00	0.00%
Dues Travel & Training	\$0.00	\$0.00	\$0.00	0.00%
Utilities	\$0.00	\$0.00	\$0.00	0.00%
Vehicle Expense	\$0.00	\$0.00	\$0.00	0.00%
Contractual Services	\$0.00	\$0.00	\$0.00	0.00%
Miscellaneous	\$0.00	\$0.00	\$0.00	0.00%
<b>Sub Total 27-8</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL PERSONNEL AND OPERATIONS</b>	<b>\$159,977.00</b>	<b>\$77,140.00</b>	<b>\$159,977.00</b>	<b>0.00%</b>
Fixed Assets	\$0.00	\$0.00	\$0.00	0.00%
<b>TOTAL BUDGET</b>	<b>\$159,977.00</b>	<b>\$77,140.00</b>	<b>\$159,977.00</b>	<b>0.00%</b>
<b>REVENUE</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>NET COST</b>	<b>\$159,977.00</b>	<b>\$77,140.00</b>	<b>\$159,977.00</b>	<b>0.00%</b>

Boone County  
**FUND ACCOUNTS**  
 2021- 2023  
 Comparison

Family Services & Justice Fund	2021	2022	2023	Comparison Increase/Decrease	Percentage Increase/Decrease
Revenue	\$64,130.00	\$74,074.00	\$27,850.00	(\$46,224.00)	-62.40%
Expenditures	\$43,900.00	\$85,675.00	\$16,850.00	(\$68,825.00)	-80.93%

*Fund Balance for both accounts as of 1/1/2022 = \$236,925*

JO Family Services & Justice Fund	2021	2022	2023	Comparison Increase/Decrease	Percentage Increase/Decrease
Revenue	\$8,000.00	\$8,000.00	\$13,500.00	\$5,500.00	68.75%
Expenditures	\$60,000.00	\$23,000.00	\$23,000.00	\$0.00	0.00%

Adult Drug Court Fund	2021	2022	2023	Comparison Increase/Decrease	Percentage Increase/Decrease
Revenue	\$94,500.00	\$93,380.00	\$101,700.00	\$8,320.00	8.91%
Expenditures	\$240,105.00	\$191,280.00	\$166,913.00	(\$24,367.00)	-12.74%

*Fund Balance including Veterans Court as of 1/1/2022 = \$366,958*

Veterans Court	2021	2022	2023	Comparison Increase/Decrease	Percentage Increase/Decrease
Revenue	\$12,600.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
Expenditures	\$52,829.00	\$36,797.00	\$31,563.00	(\$5,234.00)	-14.22%

*Fund Balance as of 1/1/2022 = (\$65,122)*

Administration of Justice Fund	2021	2022	2023	Comparison Increase/Decrease	Percentage Increase/Decrease
Revenue	\$11,100.00	\$8,100.00	\$9,500.00	\$1,400.00	17.28%
Expenditures	\$60,500.00	\$57,150.00	\$43,475.00	(\$13,675.00)	-23.93%

*Fund Balance as of 1/1/2022 = \$81,918*

Juvenile Justice Preservation	2021	2022	2023	Comparison Increase/Decrease	Percentage Increase/Decrease
Revenue	N/A	\$27,000.00	\$27,550.00	\$550.00	2.04%
Expenditures	N/A	\$6,000.00	\$73,311.20	\$67,311.20	1121.85%

*Fund Balance as of 1/1/2022 = \$64,845*

Law Library	2021	2022	2023	Comparison Increase/Decrease	Percentage Increase/Decrease
Revenue	\$27,500.00	\$27,800.00	\$39,700.00	\$11,900.00	42.81%
Expenditures	\$23,061.00	\$79,350.00	\$21,276.12	(\$58,073.88)	-73.19%

*Fund Balance as of 1/1/2022 = \$161,183.17*

Circuit Clerk's Garnishment Fee Fund - 2860	2021	2022	2023	Comparison Increase/Decrease	Percentage Increase/Decrease
Revenue	\$20,000.00	\$16,000.00	\$15,000.00	(\$1,000.00)	-6.25%
Expenditures	\$43,000.00	\$33,000.00	\$17,000.00	(\$16,000.00)	-48.48%

*Fund Balance as of 1/1/2022 = \$37,908*

Boone County  
**FUND ACCOUNTS**  
 2021- 2023  
 Comparison

Fixed Assets

Budget	2021	2022	2023	Comparison Increase/Decrease	Percentage Increase/Decrease
Family Services & Justice Fund	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
JO Family Services & Justice Fund	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Adult Drug Court Fund	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Veterans Court Fund	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Administration of Justice Fund	\$0.00	\$0.00	\$32,320.00	\$32,320.00	New Item
Juvenile Justice Preservation	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Law Library	\$5,000.00	\$67,000.00	\$98,700.00	\$31,700.00	47.31%
Circuit Clerk's Garnishment Fund	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>Total</b>	<b>\$5,000.00</b>	<b>\$67,000.00</b>	<b>\$131,020.00</b>	<b>\$64,020.00</b>	<b>95.55%</b>

2820  
Boone County  
Family Services and Justice Fund  
2023 Budget

	2022 Budget	2022 Expenditures Jan -June	Anticipated 2022 Expenditure	2023 Budget	% Increase
<b>Operations</b>					
Supplies	\$550.00	\$0.00	\$550.00	\$250.00	-54.55%
Training and Travel	\$15,850.00	\$0.00	\$2,000.00	\$15,850.00	0.00%
Contractual Services	\$69,275.00	\$3,960.00	\$3,960.00	\$750.00	-98.92%
<b>Total Personnel &amp; Operations</b>	<b>\$85,675.00</b>	<b>\$3,960.00</b>	<b>\$6,510.00</b>	<b>\$16,850.00</b>	<b>-80.33%</b>
<b>Revenue</b>	<b>\$74,074.00</b>	<b>\$15,129.00</b>	<b>\$28,850.00</b>	<b>\$27,850.00</b>	<b>-62.40%</b>

**Budget Administration and accounting notations for Family Services and Justice Fund**

The Family Services and Justice Fund for the 13th Judicial Circuit Court consists of two separate accounts maintained by the County Treasurers' offices in Boone & Callaway.

Starting in 2016, all expenditures were paid directly from the Callaway Family Services and Justice Fund.

Starting in 2021 funds were included to send a team of juvenile court folks to attend the National Conference on Council of Juvenile and Family Court Judges and to allow a Family Court Judge/Commissioner to attend a National Family Court Training. However due to COVID this has not occurred.

Starting in July, 2022, funds were included to reimburse the state for a .5 FTE Family Court Commissioner, of which 25% will be covered by Callaway County. In December, 2021 the Court en Banc decided not to proceed with a .5 FTE Family Court Commissioner, request was rescinded in December, 2021.

2821  
Boone County  
Juvenile Office Family Services & Justice Fund  
2023 Budget

	2022 Budget	2022 Expenditures Jan - June	Anticipated 2022 Expenditure	2023 Budget	% Increase
<u>Operations</u>					
Contractual Services	\$23,000.00	\$1,550.00	\$12,000.00	\$23,000.00	0.00%
<b>Total Operations:</b>	<b>\$23,000.00</b>	<b>\$1,550.00</b>	<b>\$12,000.00</b>	<b>\$23,000.00</b>	<b>0.00%</b>
<b>Revenue:</b>	<b>\$8,000.00</b>	<b>\$7,258.00</b>	<b>\$13,500.00</b>	<b>\$13,500.00</b>	<b>68.75%</b>

**Budget Administration and accounting notations for Family Services and Justice Fund**

The Family Services and Justice Fund for the 13th Judicial Circuit Court consists of two separate accounts maintained by the County Treasurers' offices in Boone & Callaway.

Starting in 2016, all expenditures were paid directly from the Callaway Family Services and Justice Fund.

**Juvenile Office revenue and expenditures were separated into a new budget in 2021 to prepare for updated budget program.**

2830  
Boone County Drug Court Fund  
2023 Budget

	2022 Budget	2022 Expenditures Jan - June	2023 Budget Request	% Increase 2022 Budget to 2023 Budget
Supplies	\$12,750.00	\$5,144.00	\$12,815.00	0.51%
Travel & Training	\$17,930.00	\$13,836.00	\$19,850.00	10.71%
Contractual Services	\$115,500.00	\$20,431.00	\$114,148.00	-1.17%
Miscellaneous	\$45,100.00	\$2,946.00	\$20,100.00	-55.43%
<b>Sub Total</b>	<b>\$191,280.00</b>	<b>\$42,357.00</b>	<b>\$166,913.00</b>	<b>-12.74%</b>
<b>Revenue</b>	<b>\$93,380.00</b>	<b>\$59,272.00</b>	<b>\$101,700.00</b>	<b>8.91%</b>

2831  
Veterans Court  
2023 Budget

	2022 Budget	2022 Expenditures Jan-June	2023 Budget Requests	% Increase 2022 Budget to 2023 Budget
<b>Personnel</b>				
Salaries	\$12,174.00	\$1,061.00	\$10,145.00	-16.7%
Benefits	\$1,198.00	\$96.00	\$1,043.00	-12.9%
<b>TOTAL PERSONNEL</b>	<b>\$13,372.00</b>	<b>\$1,157.00</b>	<b>\$11,188.00</b>	<b>-16.3%</b>
<b>Operations</b>				
Supplies	\$950.00	\$0.00	\$850.00	-10.5%
Dues Travel & Training	\$5,775.00	\$0.00	\$5,775.00	0.0%
Contractual Services	\$10,000.00	\$0.00	\$8,000.00	-20.0%
Miscellaneous	\$6,700.00	\$0.00	\$5,750.00	-14.2%
<b>SUBTOTAL OPERATIONS</b>	<b>\$23,425.00</b>	<b>\$0.00</b>	<b>\$20,375.00</b>	<b>-13.0%</b>
<b>TOTAL BUDGET</b>	<b>\$36,797.00</b>	<b>\$1,157.00</b>	<b>\$31,563.00</b>	<b>-14.2%</b>
<b>REVENUE</b>	<b>\$8,000.00</b>	<b>\$1,584.00</b>	<b>\$8,000.00</b>	<b>0.0%</b>

2850  
Boone County Administration of Justice Fund  
2023 Budget

Expenditures	2022 Budget	2022 Expenditures Jan- June	2023 Budget Request	% Increase 2022 to 2023 Budget
Supplies	\$1,075.00	\$0.00	\$875.00	-18.60%
Dues, Travel & Training	\$15,150.00	\$179.00	\$20,650.00	36.30%
Contractual Services	\$15,500.00	\$0.00	\$4,000.00	-74.19%
Miscellaneous	\$26,125.00	\$668.00	\$17,950.00	-31.29%
<b>Sub Total (3-8)</b>	<b>\$57,850.00</b>	<b>\$847.00</b>	<b>\$43,475.00</b>	<b>-24.85%</b>
Fixed Assets	\$0.00	\$0.00	\$32,320.00	New Item
<b>TOTAL BUDGET</b>	<b>\$57,850.00</b>	<b>\$847.00</b>	<b>\$75,795.00</b>	<b>31.02%</b>
<b>Revenue</b>	<b>\$8,100.00</b>	<b>\$5,418.00</b>	<b>\$9,500.00</b>	<b>17.28%</b>

The Administration of Justice Fund for the 13th Judicial Circuit Court consists of two separate accounts maintained by the County Treasurers' Office in Boone & Callaway.



*Summary*

2870  
Boone County  
JUVENILE JUSTICE PRESERVATION  
2023 BUDGET  
BUDGET SUMMARY

	2022 Budget	2022 Expenditures Jan-June	Anticipated 2022 Expenditures	2023 Budget	% Increase Over 2022
<b><u>EXPENDITURES</u></b>					
Salaries	\$0.00	\$0.00	\$0.00	\$20,800.00	New Item
Benefits	\$0.00	\$0.00	\$0.00	\$1,591.20	New Item
<b>TOTAL PERSONNEL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$22,391.20</b>	<b>New Item</b>
<b><u>OPERATIONS</u></b>					
Supplies	\$3,000.00	\$0.00	\$1,500.00	\$4,450.00	New Item
Contractual Services	\$3,000.00	\$0.00	\$1,500.00	\$26,720.00	New Item
Miscellaneous	\$0.00	\$0.00	\$0.00	\$19,750.00	New Item
<b>SUBTOTAL OPERATIONS</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$50,920.00</b>	<b>New Item</b>
<b>TOTAL OPERATIONS</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$73,311.20</b>	<b>New Item</b>
Total Revenue	\$27,000.00	\$13,942.00	\$27,435.00	\$27,550.00	2.04%

**BOONE COUNTY LAW LIBRARY**  
**2022 REVENUE AND EXPENDITURES**

	\$161,183.17	\$161,183.17	\$147,240.89
	Through 6-30-2022	End of Year Estimate	2023 Estimates
Fees (Probate & Circuit Clerk)	\$15,857.53	\$38,058.07	\$38,000.00
Interest	\$695.59	\$1,669.42	\$1,700.00
CARES ACT Reimb.	\$0.00	\$0.00	\$0.00
	<u>\$16,553.12</u>	<u>\$39,727.49</u>	<u>\$39,700.00</u>
Westlaw Edge	\$2,297.82	\$5,514.77	\$ 4,755.12
Publications	\$6,089.00	\$6,499.00	\$8,130.00
Misc.	\$11,091.00	\$11,091.00	\$8,391.00
Equipment	\$10,120.00	\$30,565.00	\$98,700.00
<b>Total</b>	<b><u>\$29,597.82</u></b>	<b><u>\$53,669.77</u></b>	<b><u>\$119,976.12</u></b>
<b>Ending Balance</b>	<b>\$148,138.47</b>	<b>\$147,240.89</b>	<b>\$66,964.77</b>

**2017 Expenditures**

- \$8,000 Revised statutes for courtrooms (20 sets)
- \$4,860 VSGI Maintenance for Ground Floor Video Equipment

**2018 Expenditures**

- Equipment for unforeseen technology needs
- \$4,860 VSGI Maintenance for Ground Floor Video Equipment

**2019 Expenditures**

- \$5,074 VSGI Maintenance for Ground Floor Video Equipment

**2020 Expenditures**

- \$4,566.60 VSGI Maintenance for Ground Floor Video Equipment
- \$2,310.34 2 Visiting Judges notebooks
- \$5,775.20 Purchased 10 I-Pads for Judges use during Covid

**2021 Expenditures**

- \$5,074 VSGI Maintenance for Ground Floor Video Equipment

**2022 Expenditures**

- \$20,445 Update of technology in 2 South
- \$10,120 To cover coverage of 3 West technology upgrade
- \$5,700 Reupholster Law Library Chairs (budgeted in 2021)
- \$5,391 VSGI Maintenance for Ground Floor Video Equipment

**2023 Anticipated Expenditures**

- \$5,391 VSGI Maintenance for Ground Floor Video Equipment  
will look to replace unit in 2024 or 2025
- \$98,700 Technology Upgrade Jury Assembly Room
- \$3,000 Pew cushions for Courtrooms

7/14/2022

**2860**  
**Circuit Clerk's Office Garnishment Fee**  
**2023 Budget**

	2022 Budget	2022 Revenues Jan-Jul	2023 Budget	% Increase 2022 Budget to 2023 Budget
<b>Revenue</b>				
Garnishment Fee	\$ 16,000.00	\$6,170.00	\$ 15,000.00	-6.25%

	2022 Budget	2022 Expenditures Jan - July	2023 Budget	% Increase 2022 Budget to 2023 Budget
<b>Operations</b>				
Contractual Services	\$30,000.00	\$3,324.00	\$15,000.00	-50.00%
Miscellaneous	\$3,000.00	\$280.00	\$2,000.00	N/A
<b>SUBTOTAL</b>	<b>\$33,000.00</b>	<b>\$3,604.00</b>	<b>\$17,000.00</b>	<b>-48.48%</b>

<b>TOTAL</b>	<b>\$33,000.00</b>	<b>\$3,604.00</b>	<b>\$ 17,000.00</b>	<b>-48.48%</b>
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# 2023 Boone County Judicial Grants, Contracts and Contributions

## GRANTS:

### Department Number 1243

**Program:** **Juvenile Court Diversion Program - Youth, Family and Community Grant**

**Grantor:** Missouri Department of Social Services  
**Pass-Through Grantor:** Division of Youth Services  
**Grant Year:** July 1, 2022 to June 30, 2023  
**Grant Award:** \$ 97,195.09 (Not finalized. Amount is what was requested)  
**Local Match:** -0-  
**Funding Provides:** The Probation Services Enhancement Program provides salaries and benefits for two 1.0 FTE Deputy Juvenile Officers (positions #560 and #561).  
**Origination:** 1995

BOONE       CALLAWAY

**Program:** **Domestic Relations Resolution Fund (DRRF)- Supervised Access/Exchange Program, "Contact for Kids: A Safe Way"**

**Grantor:** Office of State Courts Administrator (OSCA)  
**Pass-through Grantor:** N/A  
**Grant Year:** July 1, 2022 to June 30, 2023  
**Grant Award:** \$ 14,000.00  
**Local Match:** -0-  
**Funding Provides:** Funds for Supervised Visitation program  
**Origination:** July 2009

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**Program:** **Juvenile Justice Program Assistance**

**Grantor:** Office of State Courts Administrator (OSCA)  
**Pass-through Grantor:** N/A  
**Grant Year:** July 1, 2022- June 30, 2023  
**Grant Award:** \$6,779.00  
**Local Match:** -0-  
**Funding Provides:** Intensive Crisis Intervention Services and Home-Monitoring  
**Origination:** 2017

BOONE       CALLAWAY

**Program:** **Children's Mental Health Tax**

**Grantor:** Boone County Children's Services Fund  
**Pass-through Grantor:** None  
**Grant Year:** 1/1/23-12/31/23  
The current grant cycle runs from 1/1/19 - 12/31/22. We

were

approved for 3 years. \$621,683.25 (\$207,227.75/yr). A new proposal was submitted for 2023.

Grant Award: \$369,117.50  
Local Match: -0-  
Funding Provides: Contract funds with Family Facets to provide supervised parenting time between parents and children under the age of 5.  
Origination: 2018  
 BOONE       CALLAWAY

### Department Number 1244

**Program:** STOP Violence Against Women Act (VAWA)  
Grantor: US Department of Justice  
Pass-through Grantor: Missouri Department of Public Safety  
Grant Year: January 2022-December 2023 (2 Yrs)  
Grant Award: \$156,614.35 (\$78,307.18/YR) *anticipated*  
Local Match: \$53,713.03 (Match is accrued from the participants' payment for BIP classes at Pathways and TMT Consulting)  
Funding Provides: Funds for the Batterers' Intervention Program through an agreement with Pathways and TMT Consulting and .80 FTE Domestic Assault Court Coordinator (position #745)  
Origination: January 2010  
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### Department Number 1245

#### 13<sup>th</sup> Judicial Circuit Drug Court -

Grant Year: January 1, 2023 to December 31, 2023  
(4 year grant - This will be our 2nd year)  
Grant Award: \$122,270 (Total Grant award \$538,324 for 4 years)  
Local Match: 25%  
Funding Provides: Substance use treatment, drug/alcohol testing, electronic monitoring, travel to MATCP and NADCP, reimbursement of some salaries, transitional housing and transportation assistance.  
Funding Authority: BJA Equity and Inclusion Project  
 BOONE       CALLAWAY

#### Grants Run Through OSCA:

***Increase in the award from \$556,508.37 to \$993,086.85 for FY23.***

#### 13<sup>th</sup> Judicial Circuit Drug Court -

Grant Year: July 1, 2022 to June 30, 2023  
Grant Award: \$ 664,582.50  
Local Match: -0-  
Funding Provides: Drug Treatment, Drug Testing, and Wrap Around Services  
Funding Authority: Treatment Court Coordinating Commission

BOONE       CALLAWAY

**13<sup>th</sup> Judicial Circuit Veteran's Court -**

Grant Year: July 1, 2022 to June 30, 2023  
Grant Award: \$45,504.35  
Local Match: -0-  
Funding Provides: Drug Testing and Wrap Around Services  
Funding Authority: Treatment Court Coordinating Commission

X BOONE                      X CALLAWAY

**13<sup>th</sup> Judicial Circuit DWI Court -**

Grant Year: July 1, 2022 to June 30, 2023  
Grant Award: \$ 200,000.00  
Local Match: -0-  
Funding Provides: Drug Treatment, Drug Testing and Wrap Around Services  
Funding Authority: Treatment Court Coordinating Commission

X BOONE                      X CALLAWAY

**13<sup>th</sup> Judicial Circuit - Medicated Assisted Treatment**

Grant Year: July 1, 2022 to June 30, 2023  
Grant Award: \$78,000  
Local Match: -0-  
Funding Provides: Medicated assisted treatment for all Treatment Court participants.  
Funding Authority: Treatment Court Coordinating Commission

X BOONE                      X CALLAWAY

**Grants Run Through Office of Justice Programs:**

Grant Year: January 1, 2023 to December 31, 2023  
(5 year grant- 2023 will be our 5<sup>th</sup> year)  
Grant Award: \$42,000  
Local Match: -0-  
Funding Provides: Substance use treatment, drug/alcohol testing, electronic monitoring, transitional housing and transportation assistance.  
Funding Authority: BJA Equity and Inclusion Project

X BOONE                      \_ CALLAWAY