

Economic Support

Department Number 1510

Mission

This budget includes appropriations intended to promote local economic development. The County is not legally required to provide funding for these activities; however, the County Commission has voluntarily approved funding for several years.

Budget Highlights

The budget includes appropriations for the following:

- **Downtown Business District:** Promotes economic activity by funding community events and holiday festivities sponsored by the Downtown Business District; the requested amount is intended to approximate lost tax revenue to the District attributable to land within the district that is owned by the County.
- **Regional Economic Development, Inc. (REDI):** Promotes economic expansion and growth in Boone County.
- **Centralia Chamber of Commerce:** Promotes economic expansion and growth in Centralia.
- **Show Me Games:** Promotes participation in and expansion of the Olympic-styled, statewide multi-sport program that is held each year in Boone County.

Annual Budget

1510 ECONOMIC SUPPORT								%CHG
100 GENERAL FUND								FROM
ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLMENTAL REQUEST	2005 ADOPTED BUDGET	PY BUD
	OTHER							
84200	OTHER CONTRACTS	7,000	7,000	7,000	7,000	500	7,000	0
86685	ECONOMIC DEVELOP-REDI	35,000	35,000	35,000	35,000	0	35,000	0
86686	ECONOMIC DEVELOP-CENTRALIA	4,000	4,000	4,000	4,000	0	4,000	0
86687	ECON DEVELOP.-SHOW-ME GMS	20,000	20,000	20,000	20,000	10,000	20,000	0
	SUBTOTAL *****	66,000	66,000	66,000	66,000	10,500	66,000	0
	TOTAL EXPENDITURES *****	66,000	66,000	66,000	66,000	10,500	66,000	0

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Parks and Recreation

Department Number 1610

Mission

The Boone County Commission created the Parkland Study Committee in September 1990. The Committee was formed to advise the County Commission on matters relating to the acquisition and development of parks and recreation facilities. Planning and Zoning Operations (department number 1710) continues to provide support services for the Committee and the County Commission until a full-time Parks and Recreation staff is warranted. It appears that the need for full-time staff is still several years away.

Budget Highlights

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

County-owned parkland includes the County's section of the MKT trail and the El Chaparral subdivision park.

There are no significant changes to this budget.

Annual Budget

1610 PARKS & RECREATION
100 GENERAL FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
3880	MISCELLANEOUS CONTRIBUTIONS	550	0	0	0	0	0	0
	SUBTOTAL *****	550	0	0	0	0	0	0
	TOTAL REVENUES *****	550	0	0	0	0	0	0
	UTILITIES							
48000	TELEPHONES	1,931	1,980	1,980	1,980	0	1,980	0
48200	ELECTRICITY	26	84	84	84	0	84	0
	SUBTOTAL *****	1,958	2,064	2,064	2,064	0	2,064	0
	EQUIP & BLDG MAINTENANCE							
60400	GROUNDS MAINTENANCE	8,397	20,272	20,272	22,075	0	22,075	8
	SUBTOTAL *****	8,397	20,272	20,272	22,075	0	22,075	8
	CONTRACTUAL SERVICES							
71500	BUILDING USE/RENT CHARGE	16,935	16,935	16,935	24,331	0	24,331	43
	SUBTOTAL *****	16,935	16,935	16,935	24,331	0	24,331	43
	OTHER							
	SUBTOTAL *****	0	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	0	500	450	0	0	0	0
	SUBTOTAL *****	0	500	450	0	0	0	0
	TOTAL EXPENDITURES *****	27,291	39,771	39,721	48,470	0	48,470	21

Decimal values have been truncated.

Planning and Zoning

Department Number 1710

Mission

The Planning and Zoning Operations Department serves as staff to the County Commission on matters dealing with land-use. This includes the application and enforcement of zoning regulations and subdivision regulations. The Department also provides staff support to the Planning and Zoning Commission and Zoning Board of Adjustment. The Department provides information and assistance to the general public on all land-use related matters.

Budget Highlights

Funding for an additional planner position, and all associated operating costs, is included in the budget.

Goals and Objectives

Budget Year Objectives

- Provide quality, timely service to clients by making information as widely available as possible.
- Work with the Storm Water Task Force to develop appropriate regulations for the unincorporated parts of Boone County.
- Continue work on the Stream Buffer Ordinance.
- Develop a program to provide outreach to property owners and developers recommending the use of best management practices to preserve and improve the Bonne Femme watershed.
- Continue comprehensive review and revision of zoning regulations.
- Develop a work program focusing on the land use master plan.

Progress on Prior Year Objectives

- Work with the Storm Water Task Force to develop appropriate regulations for the unincorporated parts of Boone County.
Response: The Planning Division provided staff support to the Columbia/Boone County Storm Water Task Force. The task force meets monthly as part of an on-going project to develop appropriate storm water regulations for the City of Columbia and Boone County.
- Complete a comprehensive review and revision of the zoning regulations during 2004.
Response: The Planning Division completed several elements of the zoning regulations. Proposed revisions include sections dealing with signs, character preservation and airport approach and departure overlay districts. The regulations require that an opportunity be provided allowing public comment on any proposed revision. The County Commission adopted the

revised regulations except for the sign regulations. Staff continues to work with the County Commission on sign regulations during 2004.

Performance Measures

Performance Measure	2003	2004	2005
	Actual	Estimated	Projected
Number of Zoning Applications Processed	16	30	25
Number of Conditional Use Permits Processed	5	15	15
Number of Subdivision Plats Processed	34	60	50
Number of Administrative Services	44	50	50
Number of Floodplain Checks Performed	879	950	900
Number of Subdivision Addresses Assigned	118	150	125
Number of New Addresses Established	582	600	600
Number of Address Conflicts Resolved	18	15	15
Number of County Commission Hearings	17	18	15
Number of P & Z Meetings Conducted	46	24	22
Number of BOA Meetings Conducted	12	8	12

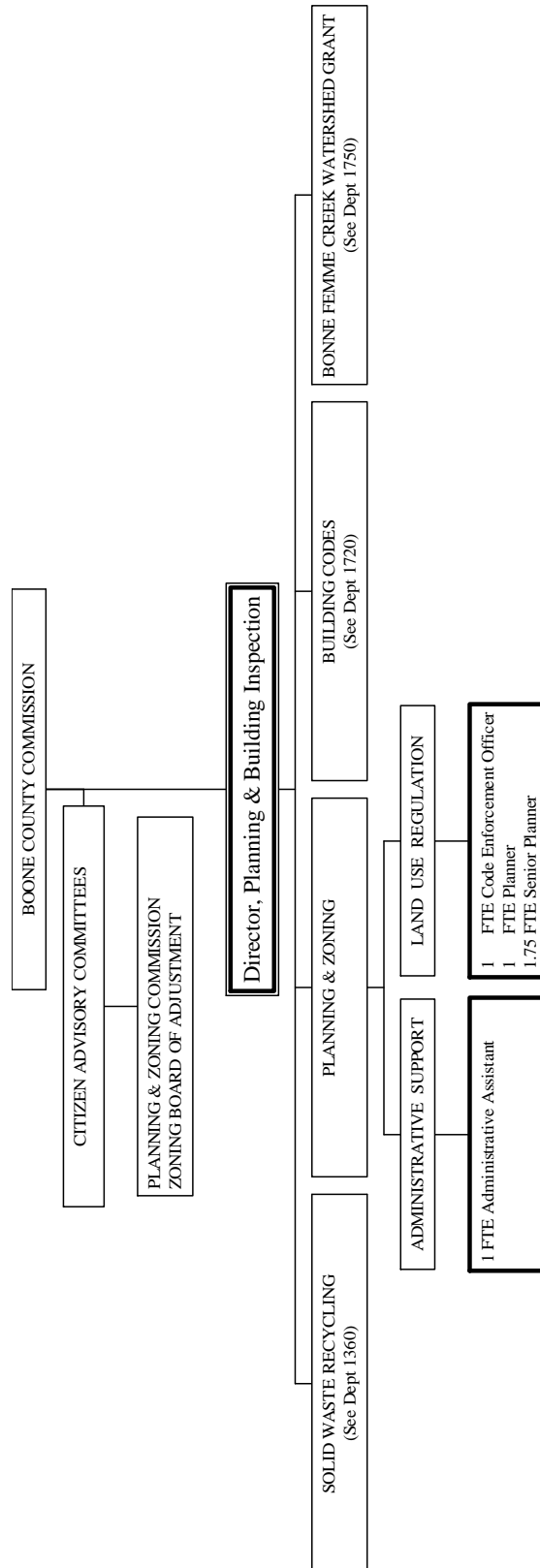
Personnel Detail

Position Title	2003	2004	2005	2004-2005
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Director Planning & Building	0.67 a	0.67 a	0.67 a	-
Senior Planner	1.75 b	1.75 b	1.75 b	-
Planner	-	-	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00	-
Administrative Assistant	1.00	1.00	1.00	-
Total FTEs	4.42	4.42	5.42	1.00
Overtime	\$ 10,960	\$ 2,000	\$ 2,000	\$ -

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

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

Organizational Chart



Annual Budget

1710 PLANNING & ZONING
100 GENERAL FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
3569	OTHER FEES	8,232	7,500	9,330	7,500	0	7,500	0
	SUBTOTAL *****	8,232	7,500	9,330	7,500	0	7,500	0
	TOTAL REVENUES *****	8,232	7,500	9,330	7,500	0	7,500	0
	PERSONAL SERVICES							
10100	SALARIES & WAGES	177,343	197,999	190,400	204,457	34,159	248,183	25
10110	OVERTIME	9,209	2,000	2,000	2,000	0	2,000	0
10120	HOLIDAY WORKED	55	500	500	500	0	500	0
10200	FICA	13,421	15,337	14,760	15,832	2,613	19,177	25
10300	HEALTH INSURANCE	15,072	17,790	17,790	19,531	4,419	23,950	34
10325	DISABILITY INSURANCE	774	906	925	935	157	1,136	25
10350	LIFE INSURANCE	156	172	172	172	39	211	22
10375	DENTAL INSURANCE	1,215	1,392	1,392	1,392	315	1,707	22
10400	WORKERS COMP	1,369	1,569	1,569	1,612	293	1,988	26
10500	401(A) MATCH PLAN	2,223	2,585	2,200	2,585	650	3,235	25
	SUBTOTAL *****	220,840	240,250	231,708	249,016	42,645	302,087	25
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATION	418	600	500	600	0	600	0
23000	OFFICE SUPPLIES	825	800	800	800	0	800	0
23001	PRINTING	301	700	700	700	0	700	0
23020	MICROFILM/FILM	121	50	50	50	0	50	0
23050	OTHER SUPPLIES	305	350	300	350	0	350	0
23850	MINOR EQUIPMENT & TOOLS	54	100	100	100	0	100	0
	SUBTOTAL *****	2,028	2,600	2,450	2,600	0	2,600	0
	DUES TRAVEL & TRAINING							
37000	DUES	718	1,400	1,319	1,400	0	1,400	0
37200	SEMINARS/CONFEREN/MEETING	370	1,500	800	1,500	0	1,500	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	25	700	500	700	0	700	0
37230	MEALS & LODGING-TRAINING	341	1,000	500	1,000	0	1,000	0
	SUBTOTAL *****	1,454	4,600	3,119	4,600	0	4,600	0
	UTILITIES							
48000	TELEPHONES	2,214	2,650	2,650	2,650	313	3,113	17
48050	CELLULAR TELEPHONES	2	100	25	100	0	100	0
	SUBTOTAL *****	2,217	2,750	2,675	2,750	313	3,213	16
	VEHICLE EXPENSE							
59200	LOCAL MILEAGE	501	500	500	3,000	0	3,000	500
	SUBTOTAL *****	501	500	500	3,000	0	3,000	500
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	332	410	400	410	45	455	10
60200	EQUIP REPAIRS/MAINTENANCE	0	450	200	450	0	450	0
	SUBTOTAL *****	332	860	600	860	45	905	5
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	400	1	200	200	1,500	1,700	900
71000	INSURANCE AND BONDS	0	50	50	50	0	50	0
71100	OUTSIDE SERVICES	0	1	0	1	150	1	0
71101	PROFESSIONAL SERVICES	0	2,700	500	2,700	0	2,700	0
71500	BUILDING USE/RENT CHARGE	11,847	11,847	11,847	14,360	0	14,360	21
	SUBTOTAL *****	12,247	14,599	12,597	17,311	1,650	18,811	28
	OTHER							
84300	ADVERTISING	0	150	150	150	0	150	0
84400	PUBLIC NOTICES	369	500	300	500	0	500	0

Planning and Zoning

Dept. No. 1710

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	FROM PY BUD
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	1,237	0	0	0	200	200	0
91100	FURNITURE AND FIXTURES	0	0	0	0	4,000	4,000	0
91302	COMPUTER SOFTWARE	0	0	0	0	5,600	5,600	0
92000	REPLCMENT OFFICE EQUIP	0	0	0	0	327	327	0
92100	REPLCMENT FURN & FIXTURES	427	0	0	0	0	0	0
	SUBTOTAL *****	1,665	0	0	0	10,127	10,127	0
	TOTAL EXPENDITURES *****	241,656	266,809	254,099	280,787	54,780	345,993	29

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Building Codes

Department Number 1720

Mission

The Building Codes Department is responsible for inspecting new construction. The inspections include reviewing footings, under-floor plumbing, framing, electrical wiring, plumbing, insulation, and final inspection. The Department also inspects mobile homes for compliance with electric code, location and set-up requirements. The Department works closely with architects, engineers, contractors, and the general public providing information regarding construction standards and code requirements prior to and during construction.

Budget Highlights

There are no significant changes to this budget.

Goals and Objectives

Budget Year Objectives

- Provide code information and inspection services to the citizens of Boone County.
- Provide inspections within four hours of receipt of inspection request.
- Address concerns about consistency and fairness in the inspection process.
- Complete plan reviews within three weeks of submission.

Progress on Prior Year Objectives

- Provide inspections within four hours of receipt of inspection request.
Response: Providing quality inspections on a timely basis for 685 square miles of area is of special concern. The Department strives to meet their commitment to provide inspections on a four-hour notice.
- Research and address concerns about consistency and fairness in the inspection process.
Response: The County Commission received complaints that the building inspectors were too strict and inconsistent in the enforcement of the building code. In response, regular staff meetings and training sessions have been conducted to address these concerns. In addition, directives to field inspectors detailing how inspections are to be performed and documented have been issued. Monthly meetings with the Home Builders Association to discuss their concerns have also been valuable. The end result has been a decline in complaints.
- Complete plan reviews within three weeks of submission.
Response: The Commission funded an additional building inspector in 2003. This addition made it possible for an inspector to spend more time performing plan reviews. As a result, construction plans were reviewed in a more timely fashion than in previous years. Commercial construction has

increased substantially, necessitating extensive review of construction documents. However, incomplete submission of plans continues to be a problem. This delays the plan review process, and makes it difficult for inspectors to properly classify and apply code requirements.

Performance Measures

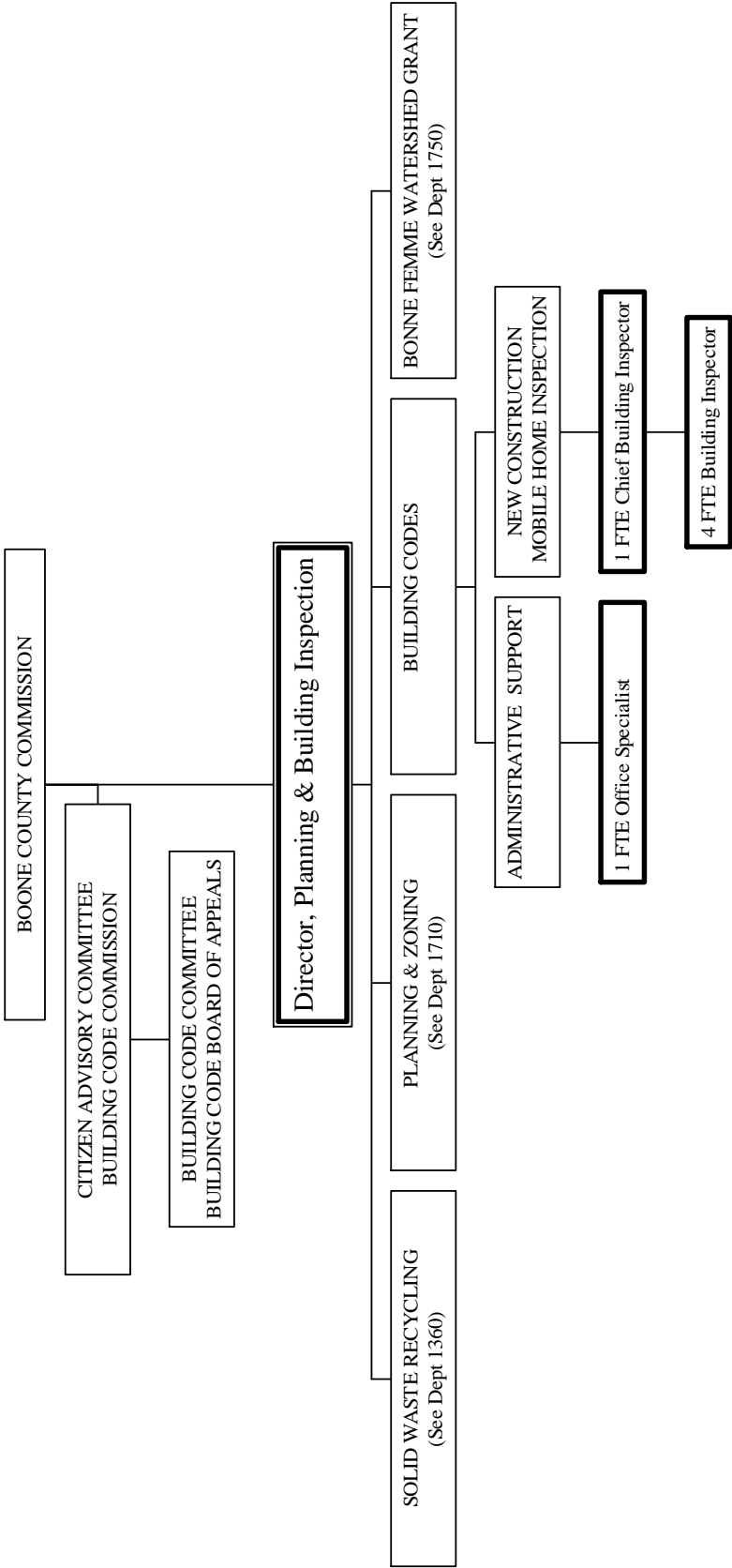
Performance Measure	2003 Actual	2004 Estimated	2005 Projected
Number of Building Permits Processed	1,153	1,350	1,450
Number of Mobile Home Permits Processed	44	50	40
Number of Inspections Conducted	7,868	7,800	7,800
Number of Plan Reviews Performed	80	65	80
Number of Building Reports Completed	20	20	21

Personnel Detail

Position Title	2003 Full-time Equivalent	2004 Full-time Equivalent	2005 Full-time Equivalent	2004-2005 Change
Director Planning & Building	0.33 ^a	0.33 ^a	0.33 ^a	-
Chief Building Inspector	1.00	1.00	1.00	-
Building Inspector	4.00	4.00	4.00	-
Office Specialist	1.00	1.00	1.00	-
Total FTEs	6.33	6.33	6.33	-
Overtime	\$ 10,000	\$ 23,000	\$ 24,000	\$ 1,000

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

Organizational Chart



Annual Budget

1720 BUILDING CODES
100 GENERAL FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
3320	LICENSES AND PERMITS PERMITS	189,267	180,000	185,000	185,000	0	185,000	2
	SUBTOTAL *****	189,267	180,000	185,000	185,000	0	185,000	2
	CHARGES FOR SERVICES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	MISCELLANEOUS							
3894	RETURNED CHECK PENALTY	40	100	60	100	0	100	0
	SUBTOTAL *****	40	100	60	100	0	100	0
	TOTAL REVENUES *****	189,307	180,100	185,060	185,100	0	185,100	2
	PERSONAL SERVICES							
10100	SALARIES & WAGES	207,351	241,611	231,000	245,269	23,585	245,269	1
10110	OVERTIME	24,796	23,000	23,000	24,000	0	24,000	4
10120	HOLIDAY WORKED	271	1,500	1,500	1,500	0	1,500	0
10200	FICA	16,952	19,363	19,363	20,713	1,804	20,713	6
10300	HEALTH INSURANCE	21,585	25,478	25,478	27,972	4,427	27,972	9
10325	DISABILITY INSURANCE	892	1,144	1,144	1,225	101	1,225	7
10350	LIFE INSURANCE	209	246	246	246	39	246	0
10375	DENTAL INSURANCE	1,740	1,993	1,993	1,993	315	1,993	0
10400	WORKERS COMP	7,317	7,407	7,407	7,709	54	7,709	4
10500	401(A) MATCH PLAN	1,639	3,703	2,210	3,703	650	3,703	0
10510	CERF-EMPLOYER PD CONTRIBUTION	2,164	2,241	1,640	0	0	1,860	17-
10600	UNEMPLOYMENT BENEFITS	2,639	0	0	0	0	0	0
	SUBTOTAL *****	287,562	327,686	314,981	334,330	30,975	336,190	2
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATION	3,352	4,000	4,000	4,000	0	4,000	0
23000	OFFICE SUPPLIES	1,090	1,050	1,050	1,050	0	1,050	0
23001	PRINTING	587	620	600	620	0	620	0
23020	MICROFILM/FILM	0	50	25	50	0	50	0
23050	OTHER SUPPLIES	447	400	400	400	0	400	0
23850	MINOR EQUIPMENT & TOOLS	435	400	400	400	0	400	0
	SUBTOTAL *****	5,913	6,520	6,475	6,520	0	6,520	0
	DUES TRAVEL & TRAINING							
37000	DUES	385	450	450	450	0	450	0
37200	SEMINARS/CONFEREN/MEETING	160	1,650	1,400	1,650	0	1,650	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	73	357	300	357	0	357	0
37230	MEALS & LODGING-TRAINING	147	800	800	800	0	800	0
	SUBTOTAL *****	766	3,257	2,950	3,257	0	3,257	0
	UTILITIES							
48000	TELEPHONES	1,818	1,950	1,950	1,950	250	1,950	0
48050	CELLULAR TELEPHONES	3,365	3,700	3,700	3,700	0	3,700	0
	SUBTOTAL *****	5,184	5,650	5,650	5,650	250	5,650	0
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	8,465	10,000	10,000	10,000	0	10,000	0
59100	VEHICLE REPAIRS	1,176	3,000	3,000	3,000	0	3,000	0
59105	TIRES	714	2,000	2,000	2,000	0	2,000	0
59200	LOCAL MILEAGE	0	400	200	400	0	400	0
	SUBTOTAL *****	10,356	15,400	15,200	15,400	0	15,400	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	332	360	360	360	45	360	0
60200	EQUIP REPAIRS/MAINTENANCE	0	200	100	200	0	200	0
	SUBTOTAL *****	332	560	460	560	45	560	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	0	1	0	150	0	0
71500	BUILDING USE/RENT CHARGE	5,668	5,668	5,668	6,872	0	6,872	21
	SUBTOTAL *****	5,668	5,668	5,669	6,872	150	6,872	21

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Building Codes

Dept. No. 1720

1720 BUILDING CODES
100 GENERAL FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
	OTHER							
84300	ADVERTISING	0	200	200	200	0	200	0
84400	PUBLIC NOTICES	0	150	150	150	0	150	0
	SUBTOTAL *****	0	350	350	350	0	350	0
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	0	0	0	0	327	0	0
91100	FURNITURE AND FIXTURES	2,995	0	0	0	4,000	0	0
91300	MACHINERY & EQUIPMENT	0	1,000	0	0	0	0	0
91400	AUTO/TRUCKS	21,228	0	0	0	0	0	0
92000	REPLCMENT OFFICE EQUIP	0	0	0	0	327	327	0
92100	REPLCMENT FURN & FIXTURES	0	450	427	0	0	0	0
92400	REPLCMENT AUTO/TRUCKS	44,084	0	0	0	23,000	23,000	0
	SUBTOTAL *****	68,308	1,450	427	0	27,654	23,327	508
	TOTAL EXPENDITURES *****	384,091	366,541	352,162	372,939	59,074	398,126	8

Decimal values have been truncated.

Animal Control

Department Number 1730

Mission

This budget includes appropriations for implementation of the County's animal control ordinance. The County does not operate its own department; instead, services are obtained through a contract with the Boone County/Columbia City Health Department.

Budget Highlights

The contract with the City of Columbia provides 2.0 FTE Animal Control Officers (out of a total city staff of 6 officers) and .33 FTE clerical staff. The City of Columbia contracts with the Central Missouri Humane Society for detention and boarding services for the Animal Control program; the County pays 33% of the cost of this contract as well as 33% of all other operating costs. There are no significant changes to this budget.

Annual Budget

1730 ANIMAL CONTROL 100 GENERAL FUND		2003	2004	2004	2005	2005	2005	%CHG
ACCT	DESCRIPTION	ACTUAL	BUDGET + REVISIONS	PROJECTED	CORE REQUEST	SUPPLMENTAL REQUEST	ADOPTED BUDGET	FROM PY BUD
3320	LICENSES AND PERMITS PERMITS	416	825	1,000	825	0	825	0
	SUBTOTAL *****	416	825	1,000	825	0	825	0
	CHARGES FOR SERVICES							
3515	IMPOUNDMENT FEES	4,300	3,600	4,000	3,800	0	3,800	5
3516	BOARDING FEES	4,300	4,000	4,000	3,800	0	3,800	5-
	SUBTOTAL *****	8,600	7,600	8,000	7,600	0	7,600	0
	TOTAL REVENUES *****	9,016	8,425	9,000	8,425	0	8,425	0
	CONTRACTUAL SERVICES							
71900	ANIMAL CONTROL	121,463	127,366	127,366	131,460	0	131,460	3
	SUBTOTAL *****	121,463	127,366	127,366	131,460	0	131,460	3
	OTHER							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	121,463	127,366	127,366	131,460	0	131,460	3

Decimal values have been truncated.

On-Site Waste Water

Department Number 1740

Mission

The budget includes appropriations for the implementation and administration of the County's on-site wastewater ordinance. The regulations, enacted October 1992, monitor the design, construction, and modification of small on-site waste water systems. The regulations are enforced to protect public health and to prevent the entrance of diseases into the County by way of wastewater. The County administers the program through a contract with the Boone County/City Health Department.

Budget Highlights

There are no significant changes in this budget.

Annual Budget

1740 ON-SITE WASTE WATER
100 GENERAL FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
3321	LICENSES AND PERMITS WASTE WATER CONST. PERMIT	48,720	52,000	52,000	52,000	0	52,000	0
	SUBTOTAL *****	48,720	52,000	52,000	52,000	0	52,000	0
3894	MISCELLANEOUS RETURNED CHECK PENALTY	0	0	20	0	0	0	0
	SUBTOTAL *****	0	0	20	0	0	0	0
	TOTAL REVENUES *****	48,720	52,000	52,020	52,000	0	52,000	0
86606	OTHER ON-SITE SEWAGE PROGRAM	91,810	94,595	94,595	99,029	0	99,029	4
	SUBTOTAL *****	91,810	94,595	94,595	99,029	0	99,029	4
	TOTAL EXPENDITURES *****	91,810	94,595	94,595	99,029	0	99,029	4

Decimal values have been truncated.

Bonne Femme Creek Watershed

Department Number 1750

Mission

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

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

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

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

Budget Highlights

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

Goals and Objectives

Budget Year Objectives

- Reduce watershed degradation from future urbanization by providing technical and financial assistance to developers, builders, and property owners to encourage adoption of BMPs through public meetings and training seminars.
- Provide elected officials with scientifically based land-use policies through the formation of policy and citizen advisory committees.

- Conduct monitoring of current watershed water quality conditions at ten sites within the watershed, and monitor the pollution reducing impacts of installed BMPs.
- Provide access to stream monitoring data, research results, and project information to watershed residents by the use of newsletters, a web site, and presentations.
- Conduct education and outreach activities to engage stakeholders, developers, and landowners in the Bonne Femme Watershed.
- Monitor water quality in Bonne Femme Watershed.
- Conduct clean-up events in Bonne Femme Watershed.
- Conduct a sub watershed sensitivity analysis to determine potentially susceptible areas in the Bonne Femme Watershed.
- Develop a watershed management plan.
- Prepare invoices, progress reports, and financial reports for submission to MoDNR.

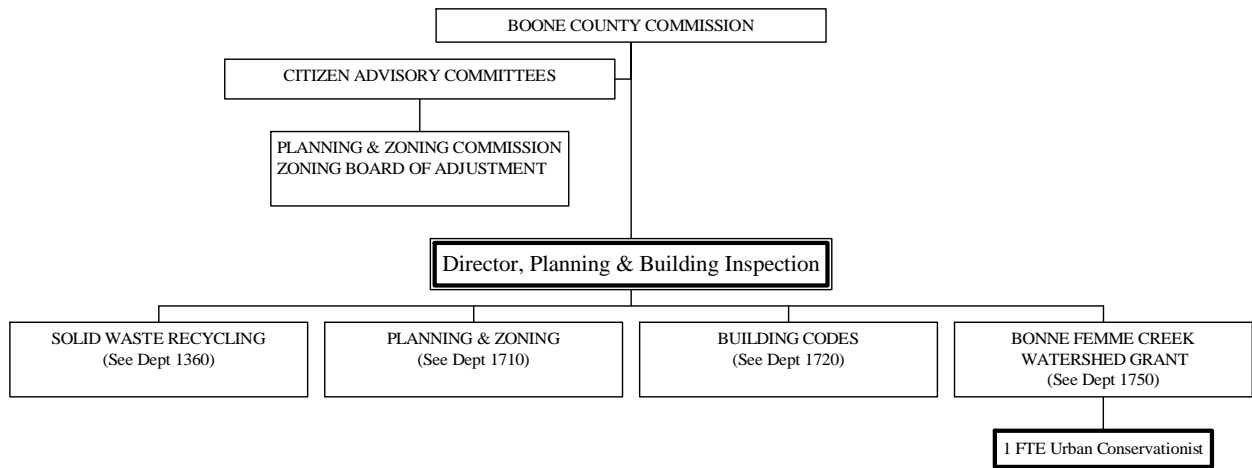
Performance Measures

Performance Measure	2003	2004	2005
	Actual	Estimated	Projected
Sites Monitored for Water Quality	N/A	4	4
Cave Mapping and Stream Cleanup Events	N/A	5	5
Steering Committee Meetings	N/A	12	12
Stakeholder and Policy Committee Meetings	N/A	10	16
Presentations to Local Groups	N/A	7	7
Watershed Forums Conducted	N/A	1	2
Workshops Conducted for Development Community	N/A	1	1
Public Meeting/Open Houses Conducted	N/A	1	1
Sub watershed Sensitivity Analyses	N/A	N/A	1
Newsletters Mailed to Watershed Residents	N/A	1	1
Watershed Management Plans Developed	N/A	N/A	1
Quarterly Reports and Invoices Submitted to MoDNR	N/A	4	4

Personnel Detail

Position Title	2003	2004	2005	2004-2005
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Urban Conservationist	1.00	1.00	1.00	-
Total FTEs	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>

Organizational Chart



Annual Budget

1750 BONNE FEMME CREEK WATERSHED
100 GENERAL FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3411	FEDERAL GRANT REIMBURSE	7,338	133,273	130,318	93,759	0	93,759	29-
	SUBTOTAL *****	7,338	133,273	130,318	93,759	0	93,759	29-
INTEREST								
	SUBTOTAL *****	0	0	0	0	0	0	0
MISCELLANEOUS								
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	7,338	133,273	130,318	93,759	0	93,759	29-
PERSONAL SERVICES								
10100	SALARIES & WAGES	6,877	43,428	37,876	44,512	0	44,512	2
10110	OVERTIME	0	0	2,659	0	0	0	0
10120	HOLIDAY WORKED	0	0	69	0	0	0	0
10200	FICA	476	3,322	3,322	3,405	0	3,405	2
10300	HEALTH INSURANCE	852	4,025	4,025	4,419	0	4,419	9
10325	DISABILITY INSURANCE	10	196	196	201	0	201	2
10350	LIFE INSURANCE	6	39	39	39	0	39	0
10375	DENTAL INSURANCE	92	315	315	315	0	315	0
10400	WORKERS COMP	0	371	371	376	0	376	1
10500	401(A) MATCH PLAN	125	585	663	585	0	585	0
	SUBTOTAL *****	8,440	52,281	49,535	53,852	0	53,852	3
MATERIALS & SUPPLIES								
22000	POSTAGE	0	2,525	2,000	2,600	0	2,600	2
23001	PRINTING	68	2,348	2,348	2,348	0	2,348	0
23050	OTHER SUPPLIES	126	4,600	5,050	5,200	0	5,200	13
23850	MINOR EQUIPMENT & TOOLS	299	0	0	0	0	0	0
	SUBTOTAL *****	494	9,473	9,398	10,148	0	10,148	7
DUES TRAVEL & TRAINING								
37000	DUES	0	0	27	0	0	0	0
37200	SEMINARS/CONFERENCE/MEETING	95	0	478	250	0	250	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	97	1,010	250	790	0	790	21-
37230	MEALS & LODGING-TRAINING	0	0	100	0	0	0	0
	SUBTOTAL *****	192	1,010	855	1,040	0	1,040	2
UTILITIES								
48000	TELEPHONES	83	506	300	624	0	624	23
	SUBTOTAL *****	83	506	300	624	0	624	23
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	0	70,830	70,408	30,090	0	30,090	57-
	SUBTOTAL *****	0	70,830	70,408	30,090	0	30,090	57-
OTHER								
86910	PY ENCUMBRANCES NOT USED	0	0	178-	0	0	0	0
	SUBTOTAL *****	0	0	178-	0	0	0	0
FIXED ASSET ADDITIONS								
91301	COMPUTER HARDWARE	2,111	0	0	0	0	0	0
	SUBTOTAL *****	2,111	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	11,321	134,100	130,318	95,754	0	95,754	28-

Decimal values have been truncated.