

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	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLMENTAL REQUEST	2006 ADOPTED BUDGET	PY BUD
	OTHER							
84200	OTHER CONTRACTS	7,000	8,875	8,875	7,000	0	7,000	21-
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	67,875	67,875	66,000	10,000	66,000	2-
	TOTAL EXPENDITURES *****	66,000	67,875	67,875	66,000	10,000	66,000	2-

Decimal values have been truncated.

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								%CHG
100 GENERAL FUND								FROM
ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLMENTAL REQUEST	2006 ADOPTED BUDGET	PY BUD
	UTILITIES							
48000	TELEPHONES	1,784	1,980	1,980	1,980	0	1,980	0
48200	ELECTRICITY	78	84	84	84	0	84	0
	SUBTOTAL *****	1,862	2,064	2,064	2,064	0	2,064	0
	EQUIP & BLDG MAINTENANCE							
60400	GROUNDS MAINTENANCE	17,971	22,075	22,075	20,320	12,600	20,320	7-
	SUBTOTAL *****	17,971	22,075	22,075	20,320	12,600	20,320	7-
	CONTRACTUAL SERVICES							
71101	PROFESSIONAL SERVICES	0	0	0	0	2,520	2,520	0
71500	BUILDING USE/RENT CHARGE	16,935	24,331	24,331	21,130	0	21,130	13-
	SUBTOTAL *****	16,935	24,331	24,331	21,130	2,520	23,650	2-
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	450	0	0	0	0	0	0
	SUBTOTAL *****	450	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	37,218	48,470	48,470	43,514	15,120	46,034	5-

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

There are no significant changes to this budget.

Goals and Objectives

Budget Year Objectives

- Provide quality, timely service to clients by making information as widely available as possible.
- Continue to work with the Storm Water Task Force and the Public Works Department to develop appropriate regulations for the unincorporated parts of Boone County.
- Review existing conditions in an effort to anticipate development impacts of several large scale developments proposed for the City of Columbia on nearby properties.
- Review the County land use master plan and look at the Highway 63 corridor.

Progress on Prior Year Objectives

- Provide quality, timely service to clients by making information as widely available as possible.
Response: Planning and Zoning has worked with many clients this year; realtors, property owners, developers, surveyors and engineers. The staff has also worked with the Missouri Department of Transportation, Department of Natural Resources, the planning staff of the City of Columbia, and the city administrators of Centralia, Hallsville and Ashland. Staff has prepared reports and provided information and support in a timely fashion, generally providing responses within two hours of receiving a request.
- Work with the Storm Water Task Force to develop appropriate regulations for the unincorporated parts of Boone County.
Response: The Planning Division continues to provide 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. All regulations must comply with the standards set out in the Columbia/Boone County EPA Phase II NPDES permit. This project began in 2002. The County's position in

the project was enhanced in 2005 by the addition of a public works FTE dedicated to working with storm water design and implementation.

- Continue work on the Stream Buffer Ordinance, and 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.

Response: Boone County is the coordinating agency for a Department of Natural Resources (DNR) 319 grant. As part of the grant, the Planning Division has worked with both DNR and Missouri Department of Conservation to develop a program to study and implement best management practices for the Bonne Femme watershed. Planning and Zoning hired an Urban Conservationist to coordinate the various aspects of the grant. A Senior Planner has acted as the project coordinator for this endeavor.

- Continue comprehensive review and revision of zoning regulations.
Response: On-going. At the request of a developer, staff researched and suggested a change to the zoning regulations that deals with how close a building can be to the property line. A recommendation was forwarded to the County Commission, and the Planning and Zoning Commission. After review, three public hearings were held and the regulations amended.
- Develop a work program focusing on the land use master plan.
Response: On-going. An entry level planner was added to the 2005 budget. The position has been filled allowing more time for senior planners to devote to projects having higher priorities.

Performance Measures

Performance Measure	2004	2005	2006
	Actual	Estimated	Projected
Number of Zoning Applications Processed	24	20	20
Number of Conditional Use Permits Processed	11	18	20
Number of Subdivision Plats Processed	57	60	60
Number of Administrative Services	39	50	50
Number of Floodplain Checks Performed	977	950	900
Number of Subdivision Addresses Assigned	178	250	200
Number of New Addresses Established	732	600	500
Number of Address Conflicts Resolved	11	15	10
Number of County Commission Hearings	18	15	18
Number of P & Z Meetings Conducted	24	22	24
Number of BOA Meetings Conducted	9	10	12

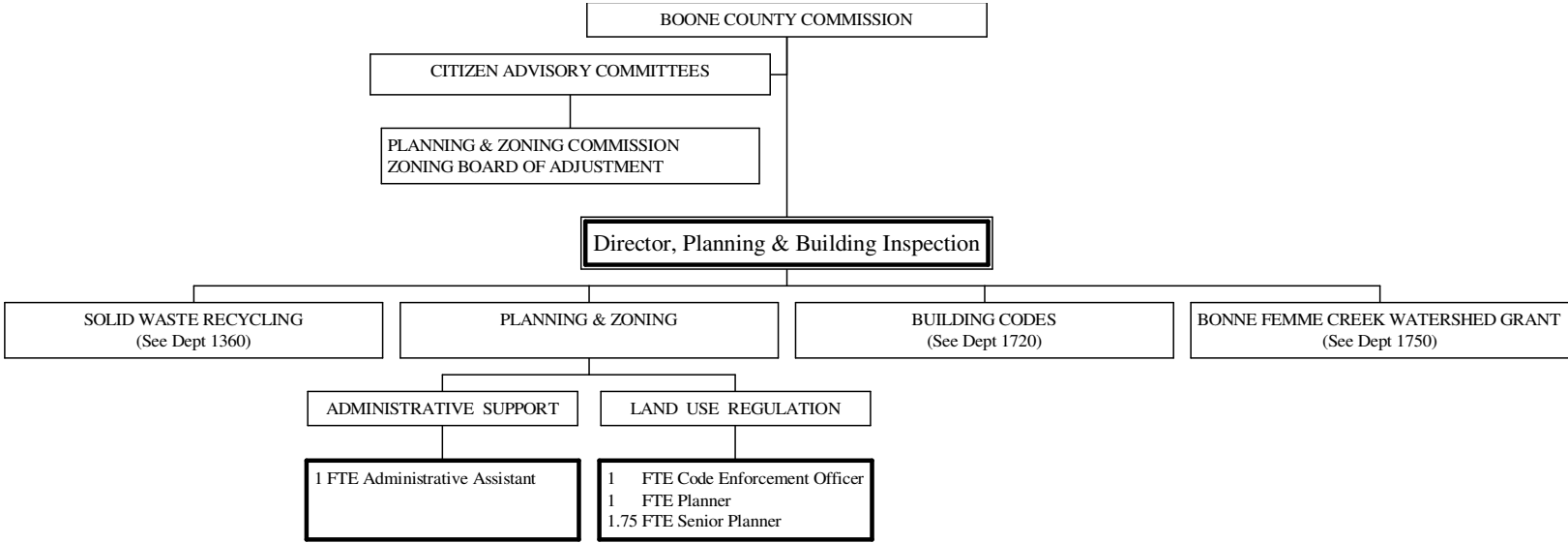
Personnel Detail

Position Title	2004	2005	2006	2005-2006
	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	5.42	5.42	-
Overtime	\$ 2,000	\$ 2,000	\$ 5,000	\$ 3,000

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



Planning and Zoning

Dept. No. 1710

Annual Budget

1710 PLANNING & ZONING
100 GENERAL FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
3569	CHARGES FOR SERVICES OTHER FEES	10,934	7,500	8,000	8,000	0	8,000	6
	SUBTOTAL *****	10,934	7,500	8,000	8,000	0	8,000	6
	TOTAL REVENUES *****	10,934	7,500	8,000	8,000	0	8,000	6
	PERSONAL SERVICES							
10100	SALARIES & WAGES	197,999	248,183	238,000	258,508	0	258,508	4
10110	OVERTIME	1,775	2,000	3,200	5,000	0	5,000	150
10120	HOLIDAY WORKED	116	500	200	500	0	500	0
10200	FICA	14,713	19,177	17,570	20,196	0	20,196	5
10300	HEALTH INSURANCE	17,790	23,950	23,950	25,745	0	25,745	7
10325	DISABILITY INSURANCE	854	1,136	1,214	1,275	0	1,275	12
10350	LIFE INSURANCE	159	211	211	211	0	211	0
10375	DENTAL INSURANCE	1,392	1,707	1,707	1,761	0	1,761	3
10400	WORKERS COMP	1,555	1,988	1,988	1,921	0	1,921	3-
10500	401 (A) MATCH PLAN	2,327	3,235	2,223	3,170	0	3,170	2-
	SUBTOTAL *****	238,683	302,087	290,263	318,287	0	318,287	5
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATION	591	600	500	600	0	600	0
23000	OFFICE SUPPLIES	648	800	650	800	0	800	0
23001	PRINTING	526	700	700	700	0	700	0
23020	MICROFILM/FILM	0	50	1	1	0	1	98-
23050	OTHER SUPPLIES	237	350	250	350	0	350	0
23850	MINOR EQUIPMENT & TOOLS	61	100	65	100	0	100	0
	SUBTOTAL *****	2,066	2,600	2,166	2,551	0	2,551	1-
	DUES TRAVEL & TRAINING							
37000	DUES	634	1,400	1,500	1,780	0	1,780	27
37200	SEMINARS/CONFERENCE/MEETING	400	1,500	800	1,500	0	1,500	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	700	250	700	0	700	0
37230	MEALS & LODGING-TRAINING	387	1,000	350	1,000	0	1,000	0
	SUBTOTAL *****	1,421	4,600	2,900	4,980	0	4,980	8
	UTILITIES							
48000	TELEPHONES	2,273	3,113	3,000	3,000	0	3,000	3-
48050	CELLULAR TELEPHONES	0	100	10	100	0	100	0
	SUBTOTAL *****	2,273	3,213	3,010	3,100	0	3,100	3-
	VEHICLE EXPENSE							
59200	LOCAL MILEAGE	447	3,000	3,000	3,000	0	3,000	0
	SUBTOTAL *****	447	3,000	3,000	3,000	0	3,000	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	427	455	410	560	0	560	23
60200	EQUIP REPAIRS/MAINTENANCE	0	450	100	300	0	300	33-
	SUBTOTAL *****	427	905	510	860	0	860	4-
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	200	1,700	753	1,500	0	1,500	11-
71000	INSURANCE AND BONDS	0	50	50	50	0	50	0
71100	OUTSIDE SERVICES	0	1	0	0	0	0	0
71101	PROFESSIONAL SERVICES	0	2,700	500	2,700	0	2,700	0
71500	BUILDING USE/RENT CHARGE	11,847	14,360	14,360	15,067	0	15,067	4
	SUBTOTAL *****	12,047	18,811	15,663	19,317	0	19,317	2

Planning and Zoning

Dept. No. 1710

1710 PLANNING & ZONING
 100 GENERAL FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
	OTHER							
84300	ADVERTISING	0	150	1	150	0	150	0
84400	PUBLIC NOTICES	53	500	500	500	0	500	0
	SUBTOTAL *****	53	650	501	650	0	650	0
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	0	200	1	0	0	0	0
91100	FURNITURE AND FIXTURES	0	5,000	5,142	0	0	0	0
91302	COMPUTER SOFTWARE	0	5,600	5,621	0	0	0	0
92000	REPLCMENT OFFICE EQUIP	0	327	164	0	0	0	0
	SUBTOTAL *****	0	11,127	10,928	0	0	0	0
	TOTAL EXPENDITURES *****	257,420	346,993	328,941	352,745	0	352,745	1

Decimal values have been truncated.

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

The FY 2006 budget includes funding (in Contingency, see department number 1123) for the equipment and other costs required to implement mobile office technology for Building Inspectors. The scope of the appropriation is for one pilot installation which will allow the department to fully evaluate the benefit of department-wide implementation. There are no significant changes to this budget.

Goals and Objectives

Budget Year Objectives

- Provide code information and inspection services 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 code information and inspection services 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.
- Address concerns about consistency and fairness in the inspection process.
Response: The Director and Chief Building Inspector have attended monthly meetings with the Home Builders Association to discuss their concerns. Continuing a dialogue with the construction community has been valuable, resulting in 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

Building Codes

Dept. No. 1720

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

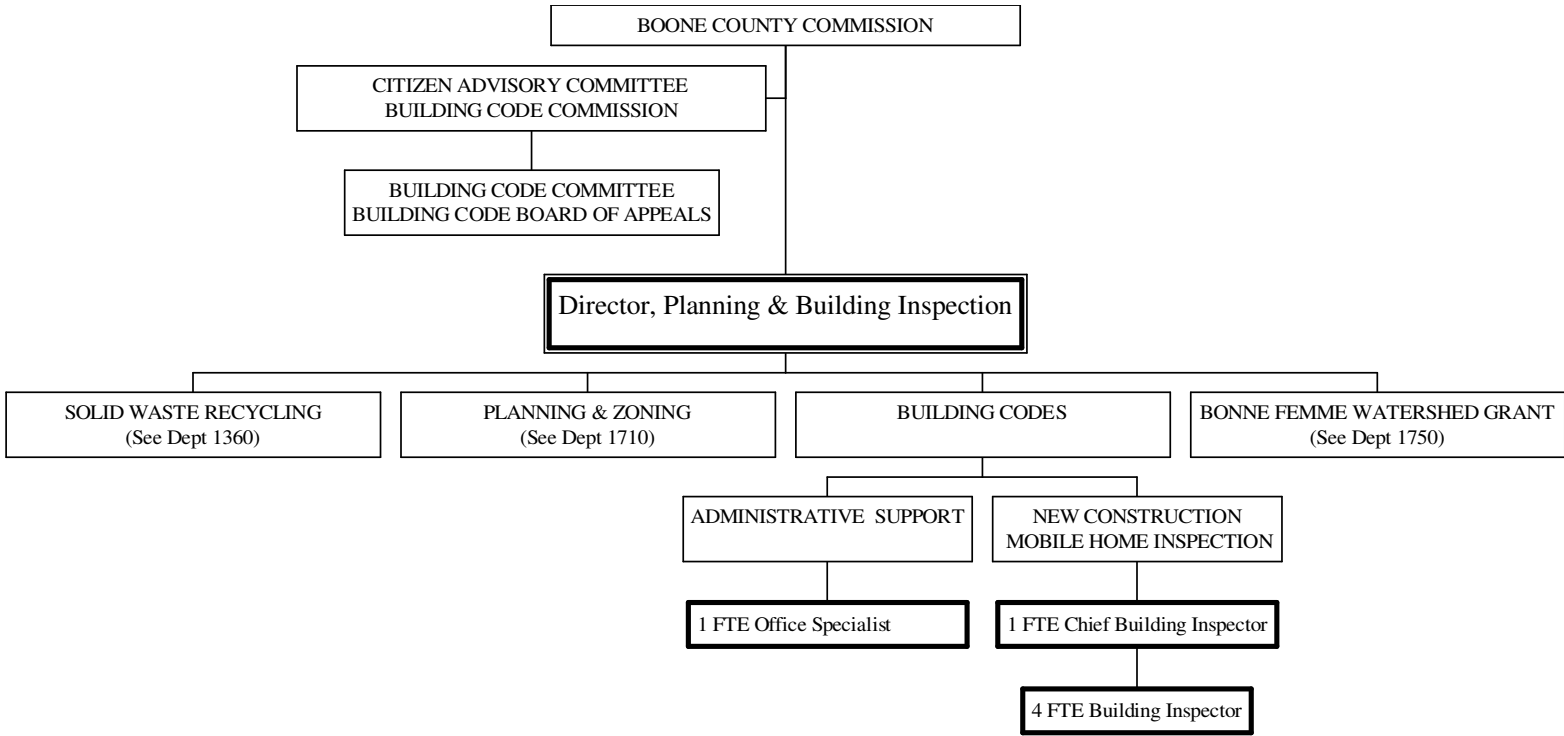
Performance Measure	2004	2005	2006
	Actual	Estimated	Projected
Number of Building Permits Processed	1,255	1,450	1,450
Number of Mobile Home Permits Processed	35	35	40
Number of Inspections Conducted	8,511	8,500	8,500
Number of Plan Reviews Performed	157	100	100
Number of Building Reports Completed	20	21	20

Personnel Detail

Position Title	2004	2005	2006	2005-2006
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	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	\$ 23,000	\$ 24,000	\$ 24,000	\$ -

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

Organizational Chart



Building Codes

Dept. No. 1720

Annual Budget

1720 BUILDING CODES
100 GENERAL FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
3320	LICENSES AND PERMITS PERMITS	194,452	185,000	230,000	280,000	0	280,000	51
	SUBTOTAL *****	194,452	185,000	230,000	280,000	0	280,000	51
	CHARGES FOR SERVICES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	INTEREST							
	SUBTOTAL *****	0	0	0	0	0	0	0
	MISCELLANEOUS							
3894	RETURNED CHECK PENALTY	0	100	1	100	0	100	0
	SUBTOTAL *****	0	100	1	100	0	100	0
	TOTAL REVENUES *****	194,452	185,100	230,001	280,100	0	280,100	51
	PERSONAL SERVICES							
10100	SALARIES & WAGES	230,536	245,269	237,055	256,343	62,819	256,343	4
10110	OVERTIME	27,035	24,000	27,585	24,000	0	24,000	0
10120	HOLIDAY WORKED	1,020	1,500	1,500	1,500	0	1,500	0
10200	FICA	19,043	20,713	19,482	21,561	4,806	21,561	4
10300	HEALTH INSURANCE	25,478	27,972	27,972	30,067	8,838	30,067	7
10325	DISABILITY INSURANCE	1,009	1,225	1,261	1,365	314	1,365	11
10350	LIFE INSURANCE	227	246	246	246	78	246	0
10375	DENTAL INSURANCE	1,993	1,993	1,993	2,057	630	2,057	3
10400	WORKERS COMP	7,387	7,709	7,709	9,093	1,723	9,093	17
10500	401 (A) MATCH PLAN	2,247	3,703	2,635	3,703	1,300	3,703	0
10510	CERF-EMPLOYER PD CONTRIBUTION	753	1,860	1,657	0	0	1,200	35-
10600	UNEMPLOYMENT BENEFITS	1,221	245	245	0	0	0	0
	SUBTOTAL *****	317,953	336,435	329,340	349,935	80,508	351,135	4
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATION	4,076	4,000	4,000	4,000	0	4,000	0
23000	OFFICE SUPPLIES	768	1,050	1,000	1,050	0	1,050	0
23001	PRINTING	606	620	600	620	0	620	0
23020	MICROFILM/FILM	0	50	0	0	0	0	0
23050	OTHER SUPPLIES	491	400	465	600	0	600	50
23850	MINOR EQUIPMENT & TOOLS	406	400	400	1,400	230	1,400	250
	SUBTOTAL *****	6,349	6,520	6,465	7,670	230	7,670	17
	DUES TRAVEL & TRAINING							
37000	DUES	100	450	400	450	0	450	0
37200	SEMINARS/CONFERENCE/MEETING	515	1,650	800	1,650	0	1,650	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	312	357	300	357	0	357	0
37230	MEALS & LODGING-TRAINING	202	800	500	800	0	800	0
	SUBTOTAL *****	1,129	3,257	2,000	3,257	0	3,257	0
	UTILITIES							
48000	TELEPHONES	1,758	1,950	1,900	1,950	810	1,950	0
48002	DATA COMMUNICATIONS	0	0	0	0	3,570	0	0
48050	CELLULAR TELEPHONES	3,230	3,700	3,500	3,700	1,000	3,700	0
	SUBTOTAL *****	4,989	5,650	5,400	5,650	5,380	5,650	0
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	10,274	10,000	12,000	15,000	2,000	15,000	50
59100	VEHICLE REPAIRS	2,138	3,000	2,800	3,000	800	3,000	0
59105	TIRES	1,512	2,000	1,600	2,000	650	2,000	0
59200	LOCAL MILEAGE	0	400	100	400	0	400	0
	SUBTOTAL *****	13,925	15,400	16,500	20,400	3,450	20,400	32
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	401	360	360	510	153	510	41
60200	EQUIP REPAIRS/MAINTENANCE	0	200	50	200	0	200	0
	SUBTOTAL *****	401	560	410	710	153	710	26

Building Codes

Dept. No. 1720

1720 BUILDING CODES
100 GENERAL FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
CONTRACTUAL SERVICES								
70050	SOFTWARE SERVICE CONTRACT	0	0	0	0	500	500	0
71500	BUILDING USE/RENT CHARGE	5,668	6,872	6,872	7,210	0	7,210	4
SUBTOTAL *****		5,668	6,872	6,872	7,210	500	7,710	12
OTHER								
84300	ADVERTISING	0	200	25	200	0	200	0
84400	PUBLIC NOTICES	0	150	150	150	0	150	0
SUBTOTAL *****		0	350	175	350	0	350	0
FIXED ASSET ADDITIONS								
91000	OFFICE EQUIPMENT	0	0	1	0	485	0	0
91100	FURNITURE AND FIXTURES	0	0	1	0	9,300	0	0
91300	MACHINERY & EQUIPMENT	989	0	0	0	0	0	0
91301	COMPUTER HARDWARE	0	0	1	0	3,905	0	0
91302	COMPUTER SOFTWARE	0	0	0	0	5,464	3,520	0
91400	AUTO/TRUCKS	0	0	0	0	24,000	0	0
92000	REPLCMENT OFFICE EQUIP	0	227	164	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	427	0	0	0	0	0	0
92400	REPLCMENT AUTO/TRUCKS	0	22,100	22,100	0	0	0	0
SUBTOTAL *****		1,416	22,327	22,267	0	43,154	3,520	84-
TOTAL EXPENDITURES *****		351,834	397,371	389,429	395,182	133,375	400,402	0

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. Increased budgetary costs are primarily due to increased payroll and health benefits, increased fuel costs, and increased contractual costs for boarding services. In addition, an appropriation is included for replacement of the animal control van.

Annual Budget

1730 ANIMAL CONTROL 100 GENERAL FUND		2004	2005	2005	2006	2006	2006	%CHG
ACCT	DESCRIPTION	ACTUAL	BUDGET + REVISIONS	PROJECTED	CORE REQUEST	SUPPLMENTAL REQUEST	ADOPTED BUDGET	FROM PY BUD
3320	LICENSES AND PERMITS PERMITS	1,376	825	900	825	0	825	0
	SUBTOTAL *****	1,376	825	900	825	0	825	0
	CHARGES FOR SERVICES							
3515	IMPOUNDMENT FEES	4,220	3,800	3,800	3,800	0	3,800	0
3516	BOARDING FEES	4,100	3,800	4,500	3,800	0	3,800	0
	SUBTOTAL *****	8,320	7,600	8,300	7,600	0	7,600	0
	TOTAL REVENUES *****	9,696	8,425	9,200	8,425	0	8,425	0
	CONTRACTUAL SERVICES							
71900	ANIMAL CONTROL	122,935	131,460	131,460	138,789	0	138,789	5
	SUBTOTAL *****	122,935	131,460	131,460	138,789	0	138,789	5
	OTHER							
	SUBTOTAL *****	0	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
92400	REPLCMENT AUTO/TRUCKS	0	0	0	25,000	0	25,000	0
	SUBTOTAL *****	0	0	0	25,000	0	25,000	0
	TOTAL EXPENDITURES *****	122,935	131,460	131,460	163,789	0	163,789	24

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. Budgetary increases are primarily due to increased personnel and health benefit costs.

Annual Budget

1740 ON-SITE WASTE WATER								%CHG
100 GENERAL FUND								FROM
ACCT	DESCRIPTION	2004	2005	2005	2006	2006	2006	PY
		ACTUAL	BUDGET +	PROJECTED	CORE	SUPPLMENTAL	ADOPTED	BUD
	LICENSES AND PERMITS		REVISIONS		REQUEST	REQUEST	BUDGET	
3321	WASTE WATER CONST. PERMIT	52,900	52,000	52,000	52,000	0	52,000	0
	SUBTOTAL *****	52,900	52,000	52,000	52,000	0	52,000	0
	MISCELLANEOUS							
3894	RETURNED CHECK PENALTY	20	0	0	0	0	0	0
	SUBTOTAL *****	20	0	0	0	0	0	0
	TOTAL REVENUES *****	52,920	52,000	52,000	52,000	0	52,000	0
	OTHER							
86606	ON-SITE SEWAGE PROGRAM	99,034	99,029	99,029	105,179	0	105,179	6
	SUBTOTAL *****	99,034	99,029	99,029	105,179	0	105,179	6
	TOTAL EXPENDITURES *****	99,034	99,029	99,029	105,179	0	105,179	6

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 II. The costs include full funding for a Planner position and related operational items included in the grant.

Goals and Objectives

Budget Year Objectives

- Continue to develop scientifically based land-use policies with the help of policy and citizen advisory committees.
- Work with developers to identify and complete a Conservation Development project.
- Continue to provide access to stream monitoring data, research results, and project information to watershed residents through newsletters, a website, and presentations.

- Conduct education and outreach activities to engage stakeholders, developers, and landowners in the Bonne Femme Watershed.
- Develop a cost share plan to implement best management practices (BMPs) in the watershed using information gathered in the sub-watershed sensitivity analysis.
- Conduct clean-up events in Bonne Femme Watershed.
- Conduct a sub-watershed sensitivity analysis to determine potentially susceptible areas in the Bonne Femme Watershed.
- Complete development of a watershed management plan.
- Prepare invoices, progress reports, and financial reports for submission to the Missouri Department of Natural Resources (MoDNR).

Progress on Prior 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.
Response: An open house was held on February 23, 2005 in the Little Bonne Femme Baptist Church. Invitations were mailed to all property owners within the watershed. Approximately 50 individuals attended. On November 14, 2005, the public was invited to attend a presentation to explain the findings of the Sub-Watershed Sensitivity Analysis (SWSA) that was published by the project. Approximately 60 individuals attended. On November 30, 2005, a public debate of the policy recommendations contained in the SWSA was held. Approximately 150 individuals attended.
- Provide elected officials with scientifically based land-use policies through the formation of policy and citizen advisory committees.
Response: A Policy Committee was formed in 2004, and has been meeting quarterly. It is composed of one member each from Columbia Planning and Zoning Commission, Columbia City Council, Ashland Planning Commission and Board of Aldermen, Pierpont Board of Aldermen, Boone County Regional Sewer District Board of Directors, Consolidated Public Water District Number 1 Board of Directors, Water District Number 9 Board of Directors, University of Missouri, County of Boone County Commission and Planning and Zoning Commission. A Stakeholder Committee was also formed in 2004, and has been meeting at least once per month. The members of the Committee were selected by the Policy Committee and represent three sectors of the population: land owners, business/land development and environmentalism.
- Conduct monitoring of current watershed water quality conditions at ten sites within the watershed, and monitor the pollution reducing impacts of installed BMPs.
Response: Monitoring continues at ten locations within the watershed. Samples are collected quarterly by the USDA/Agricultural Research Service.

- Provide access to stream monitoring data, research results, and project information to watershed residents through the use of newsletters, a website, and presentations.
Response: An index to water quality data available for the Bonne Femme Watershed is accessible on the project website www.cavewatershed.org.
- Conduct education and outreach activities to engage stakeholders, developers, and landowners in the Bonne Femme Watershed.
Response: Events were held as described above to educate developers and landowners. A series of educational presentations was made to the Stakeholder Committee and to a lesser extent the Policy Committee in order to provide them with a base of information about natural and manmade resources in the watershed.
- Monitor water quality in Bonne Femme Watershed.
Response: Monitoring continues at ten locations within the watershed. Samples are collected quarterly by the USDA/Agricultural Research Service.
- Conduct clean-up events in Bonne Femme Watershed.
Response: Three clean up events were held: April 16, July 17, and October 8. Clean up projects ranged from trash pickup to removing graffiti from cave walls.
- Conduct a sub watershed sensitivity analysis to determine potentially susceptible areas in the Bonne Femme Watershed.
Response: The Sub-Watershed Sensitivity Analysis (SWSA) was contracted to Applied Ecological Services. The SWSA was released to the public in September 2005. Approximately 50 hard copies were printed and distributed. Over 100 digital copies were published on CD-ROM. The study is also available on the project website at www.cavewatershed.org.
- Develop a watershed management plan.
Response: The Stakeholder Committee has primary responsibility for the content of the watershed plan. The plan is half complete and is scheduled for completion in summer of 2006.
- Prepare invoices, progress reports, and financial reports for submission to MoDNR.
Response: All required reports and invoices have been submitted to MoDNR on a quarterly basis except for the annual report, which is submitted annually.

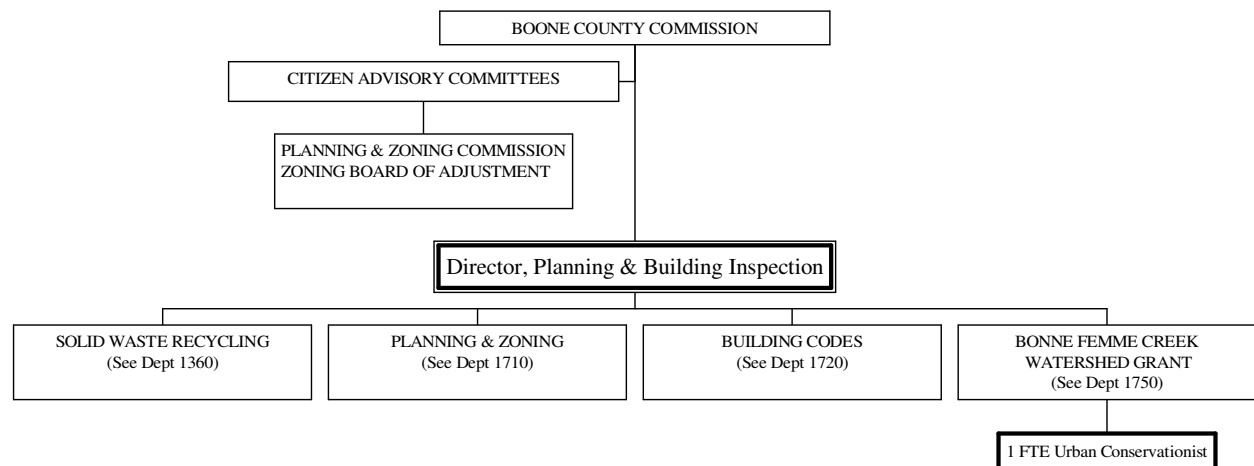
Performance Measures

Performance Measure	2004	2005	2006
	Actual	Estimated	Projected
Sites Monitored for Water Quality	4	4	4
Cave Mapping and Stream Cleanup Events	2	5	5
Steering Committee Meetings	17	16	12
Stakeholder and Policy Committee Meetings	8	12	16
Presentations to Local Groups	9	6	6
Watershed Forums Conducted	1	1	1
Workshops Conducted for Development Community	1	1	1
Public Meeting/Open Houses Conducted	0	1	1
Sub watershed Sensitivity Analyses	NA	1	NA
Newsletters Mailed to Watershed Residents	1	1	1
Watershed Management Plans Developed	NA	N/A	1
Quarterly Reports and Invoices Submitted to MoDNR	4	4	4

Personnel Detail

Position Title	2004	2005	2006	2005-2006
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Urban Conservationist	1.00	1.00	1.00	-
Total FTEs	1.00	1.00	1.00	-

Organizational Chart



Bonne Femme Creek Watershed

Dept. No. 1750

Annual Budget

1750 BONNE FEMME CREEK WATERSHED
100 GENERAL FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
3411	INTERGOVERNMENTAL REVENUE FEDERAL GRANT REIMBURSE	59,888	93,759	137,000	408,580	0	408,580	335
	SUBTOTAL *****	59,888	93,759	137,000	408,580	0	408,580	335
	INTEREST							
	SUBTOTAL *****	0	0	0	0	0	0	0
3890	MISCELLANEOUS	620	0	0	0	0	0	0
	SUBTOTAL *****	620	0	0	0	0	0	0
	TOTAL REVENUES *****	60,508	93,759	137,000	408,580	0	408,580	335
	PERSONAL SERVICES							
10100	SALARIES & WAGES	36,572	44,512	40,306	45,295	0	45,295	1
10120	HOLIDAY WORKED	69	0	0	0	0	0	0
10200	FICA	2,578	3,405	2,820	3,465	0	3,465	1
10300	HEALTH INSURANCE	4,025	4,419	4,419	4,750	0	4,750	7
10325	DISABILITY INSURANCE	157	201	207	218	0	218	8
10350	LIFE INSURANCE	36	39	39	39	0	39	0
10375	DENTAL INSURANCE	315	315	315	325	0	325	3
10400	WORKERS COMP	358	376	376	349	0	349	7-
10500	401(A) MATCH PLAN	675	585	350	585	0	585	0
	SUBTOTAL *****	44,787	53,852	48,832	55,026	0	55,026	2
	MATERIALS & SUPPLIES							
22000	POSTAGE	502	2,600	2,600	2,704	0	2,704	4
23000	OFFICE SUPPLIES	15	0	0	0	0	0	0
23001	PRINTING	1,593	4,248	2,348	12,848	0	12,848	202
23050	OTHER SUPPLIES	1,638	2,450	1,450	5,200	0	5,200	112
	SUBTOTAL *****	3,749	9,298	6,398	20,752	0	20,752	123
	DUES TRAVEL & TRAINING							
37000	DUES	26	0	0	0	0	0	0
37200	SEMINARS/CONFERENCE/MEETING	477	250	250	250	0	250	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	278	790	790	790	0	790	0
37230	MEALS & LODGING-TRAINING	226	0	0	0	0	0	0
	SUBTOTAL *****	1,010	1,040	1,040	1,040	0	1,040	0
	UTILITIES							
48000	TELEPHONES	278	624	624	624	0	624	0
	SUBTOTAL *****	278	624	624	624	0	624	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	70,925	26,090	15,000	332,733	0	332,733	175
	SUBTOTAL *****	70,925	26,090	15,000	332,733	0	332,733	175
	OTHER							
86910	PY ENCUMBRANCES NOT USED	178-	0	0	0	0	0	0
	SUBTOTAL *****	178-	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	0	4,850	4,766	0	0	0	0
	SUBTOTAL *****	0	4,850	4,766	0	0	0	0
	TOTAL EXPENDITURES *****	120,573	95,754	76,660	410,175	0	410,175	328

Decimal values have been truncated.