

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	2005	2006	2006	2007	2007	2007	PY
		ACTUAL	BUDGET +	PROJECTED	CORE	SUPPLMENTAL	ADOPTED	BUD
			REVISIONS		REQUEST	REQUEST	BUDGET	
	OTHER							
84200	OTHER CONTRACTS	8,875	7,000	7,000	0	0	0	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	0	20,000	0
	SUBTOTAL *****	67,875	66,000	66,000	59,000	0	59,000	10-
	TOTAL EXPENDITURES *****	67,875	66,000	66,000	59,000	0	59,000	10-

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	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLMENTAL REQUEST	2007 ADOPTED BUDGET	PY BUD
	UTILITIES							
48000	TELEPHONES	1,716	1,980	1,980	1,980	0	1,980	0
48200	ELECTRICITY	78	84	70	84	0	84	0
	SUBTOTAL *****	1,794	2,064	2,050	2,064	0	2,064	0
	EQUIP & BLDG MAINTENANCE							
60400	GROUNDS MAINTENANCE	13,715	20,320	17,321	20,948	0	20,948	3
	SUBTOTAL *****	13,715	20,320	17,321	20,948	0	20,948	3
	CONTRACTUAL SERVICES							
71101	PROFESSIONAL SERVICES	0	2,520	2,484	0	0	0	0
71500	BUILDING USE/RENT CHARGE	24,332	21,130	21,130	21,130	0	21,130	0
	SUBTOTAL *****	24,332	23,650	23,614	21,130	0	21,130	10-
	TOTAL EXPENDITURES *****	39,842	46,034	42,985	44,142	0	44,142	4-

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

The budget includes a \$15,000 professional services appropriation, intended to address the periodic need for additional planning services related to specific large-scale projects. Other than this, 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.
- Encourage development that has minimal impact on surrounding sites and the environment.
- Encourage development in areas that are logical extensions of existing development while discouraging sprawl or the premature development of areas lacking adequate infrastructure to support them.

Progress on Prior Year Objectives

- Provide quality, timely service to clients by making information as widely available as possible.
Response: Planning and Zoning has responded to numerous requests for information regarding zoning and subdivision regulations during the past year. Work with realtors, engineers, surveyors, developers, other units of government and private citizens continues on a daily basis. The addition of a staff planner in 2005 has enhanced the ability of the department in this regard.
- 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.
Response: The Storm Water Task Force has recommended that Boone County adopt regulations requiring that a land disturbance permit be obtained when one acre or more of land is disturbed. The Public Works Department and the Planning and Building Inspections Department have separate responsibilities outlined in the regulations.

Planning and Zoning

Dept. No. 1710

- Review existing conditions in an effort to anticipate development impacts of several large scale developments proposed for the City of Columbia on nearby properties.
Response: Existing infrastructure has been evaluated in the area of several large developments. Additional infrastructure is being provided by the City of Columbia and the University of Missouri to accommodate the projected growth.

- Review the County land use master plan and look at the Highway 63 corridor.
Response: A subcommittee of the Planning and Zoning Commission reviewed the county master plan. While the review indicated that many sections of the master plan are still current; those that need updating were identified. The County Commission has asked staff to review the report prepared by the Planning and Zoning Commission and determine which areas can be updated by the staff, and which areas will require assistance from an outside source.

Performance Measures

Performance Measure	2005	2006	2007
	Actual	Estimated	Projected
Number of Zoning Applications Processed	17	20	20
Number of Conditional Use Permits Processed	9	15	16
Number of Subdivision Plats Processed	61	60	60
Number of Administrative Services	38	40	40
Number of Floodplain Checks Performed	517	500	500
Number of Subdivision Addresses Assigned	231	175	175
Number of New Addresses Established	572	350	400
Number of Address Conflicts Resolved	10	8	10
Number of County Commission Hearings	12	12	12
Number of P & Z Meetings Conducted	23	23	23
Number of BOA Meetings Conducted	11	11	12

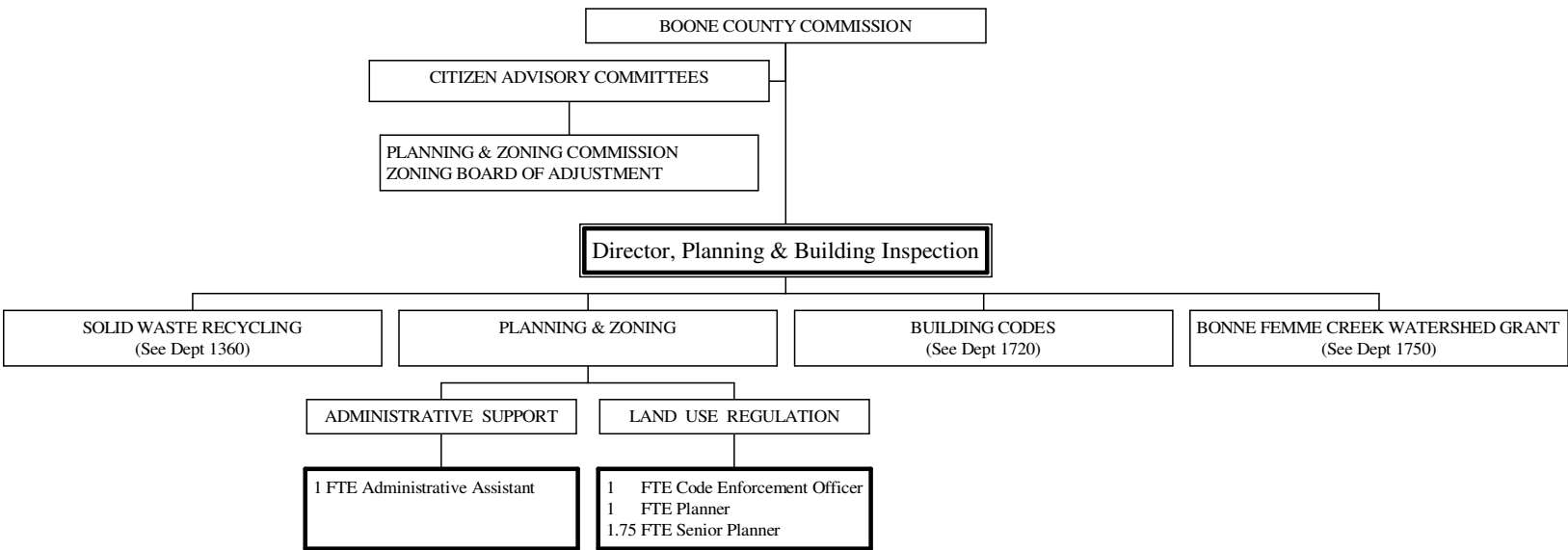
Personnel Detail

Position Title	2005	2006	2007	2006-2007
	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	5.42	5.42	5.42	-
Overtime	\$ 2,000	\$ 5,000	\$ 7,000	\$ 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



Planning and Zoning

Dept. No. 1710

Annual Budget

1710 PLANNING & ZONING
100 GENERAL FUND

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLEMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
3569	OTHER FEES	9,342	8,000	10,000	8,000	0	8,000	0
	SUBTOTAL *****	9,342	8,000	10,000	8,000	0	8,000	0
	TOTAL REVENUES *****	9,342	8,000	10,000	8,000	0	8,000	0
PERSONAL SERVICES								
10100	SALARIES & WAGES	235,866	258,508	253,725	267,791	17,472	267,791	3
10110	OVERTIME	3,636	5,000	7,000	7,000	0	7,000	40
10120	HOLIDAY WORKED	0	500	350	500	0	500	0
10200	FICA	17,457	20,196	18,248	21,059	0	21,059	4
10300	HEALTH INSURANCE	23,950	25,745	25,745	25,745	0	25,745	0
10325	DISABILITY INSURANCE	1,056	1,275	1,322	985	0	985	22-
10350	LIFE INSURANCE	189	211	211	211	0	211	0
10375	DENTAL INSURANCE	1,707	1,761	1,761	1,929	0	1,929	9
10400	WORKERS COMP	1,988	1,921	1,921	2,006	0	2,006	4
10500	401(A) MATCH PLAN	2,233	3,170	2,435	3,170	0	3,170	0
	SUBTOTAL *****	288,083	318,287	312,718	330,396	17,472	330,396	3
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATIONS	430	600	600	600	0	600	0
23000	OFFICE SUPPLIES	628	800	700	800	0	800	0
23001	PRINTING	553	700	600	700	0	700	0
23020	MICROFILM/FILM	32	1	0	0	0	0	0
23050	OTHER SUPPLIES	191	350	300	350	0	350	0
23850	MINOR EQUIPMENT & TOOLS	80	100	75	100	0	100	0
	SUBTOTAL *****	1,918	2,551	2,275	2,550	0	2,550	0
DUES TRAVEL & TRAINING								
37000	DUES	1,537	1,780	1,780	1,780	0	1,780	0
37200	SEMINARS/CONFEREN/MEETING	687	1,500	1,200	1,500	0	1,500	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	483	700	500	700	0	700	0
37230	MEALS & LODGING-TRAINING	539	1,000	700	1,000	0	1,000	0
	SUBTOTAL *****	3,248	4,980	4,180	4,980	0	4,980	0
UTILITIES								
48000	TELEPHONES	2,031	3,000	2,800	3,000	0	3,000	0
48050	CELLULAR TELEPHONES	0	100	0	0	0	0	0
	SUBTOTAL *****	2,031	3,100	2,800	3,000	0	3,000	3-
VEHICLE EXPENSE								
59200	LOCAL MILEAGE	1,650	3,000	3,000	3,000	0	3,000	0
	SUBTOTAL *****	1,650	3,000	3,000	3,000	0	3,000	0
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	328	560	400	360	0	360	35-
60200	EQUIP REPAIRS/MAINTENANCE	0	300	100	300	0	300	0
	SUBTOTAL *****	328	860	500	660	0	660	23-
CONTRACTUAL SERVICES								
70050	SOFTWARE SERVICE CONTRACT	752	1,500	1,500	1,700	1,400	3,100	106
71000	INSURANCE AND BONDS	50	50	50	50	0	50	0
71101	PROFESSIONAL SERVICES	0	1,700	1,200	2,700	20,000	17,700	941
71500	BUILDING USE/RENT CHARGE	14,360	15,067	15,067	15,886	0	15,886	5
	SUBTOTAL *****	15,162	18,317	17,817	20,336	21,400	36,736	100
OTHER								
84300	ADVERTISING	0	150	0	0	0	0	0
84400	PUBLIC NOTICES	355	500	500	500	0	500	0
	SUBTOTAL *****	355	650	500	500	0	500	23-
FIXED ASSET ADDITIONS								
91100	FURNITURE AND FIXTURES	5,142	0	0	0	0	0	0
91302	COMPUTER SOFTWARE	5,621	0	0	0	5,700	5,700	0
92000	REPLCMENT OFFICE EQUIP	163	0	0	0	0	0	0
	SUBTOTAL *****	10,927	0	0	0	5,700	5,700	0
	TOTAL EXPENDITURES *****	323,704	351,745	343,790	365,422	44,572	387,522	10

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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

The FY 2006 and 2007 budgets include 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.

The budget also includes funding to replace a pick-up and to purchase new code software. Other than these items, there are no significant changes to this budget.

Goals and Objectives

Budget Year Objectives

- Provide code information and inspection services on a timely basis.
- Provide inspections that are consistent and fair.
- Complete plan reviews for commercial projects 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: For scheduling reasons, the “four hours notice” policy has been changed to “morning or afternoon” inspections. Both staff and contractors have found this to be a more realistic reflection of the ability to meet inspection requests in a timely manner.
- Address concerns about consistency and fairness in the inspection process.
Response: Staff meets monthly with representatives of the Home Builders Association to discuss inspection concerns. Staff meets on a weekly basis to specifically address concerns, observations and process. Consistency has improved markedly. Staff has also been involved in review of the new building code. The review process has involved many representatives of the construction trades, which has fostered open discussion and an on-going dialogue that benefits all parties.

Building Codes

Dept. No. 1720

- Complete plan reviews within three weeks of submission.

Response: This objective has been met by training other inspectors to review construction plans.

Performance Measures

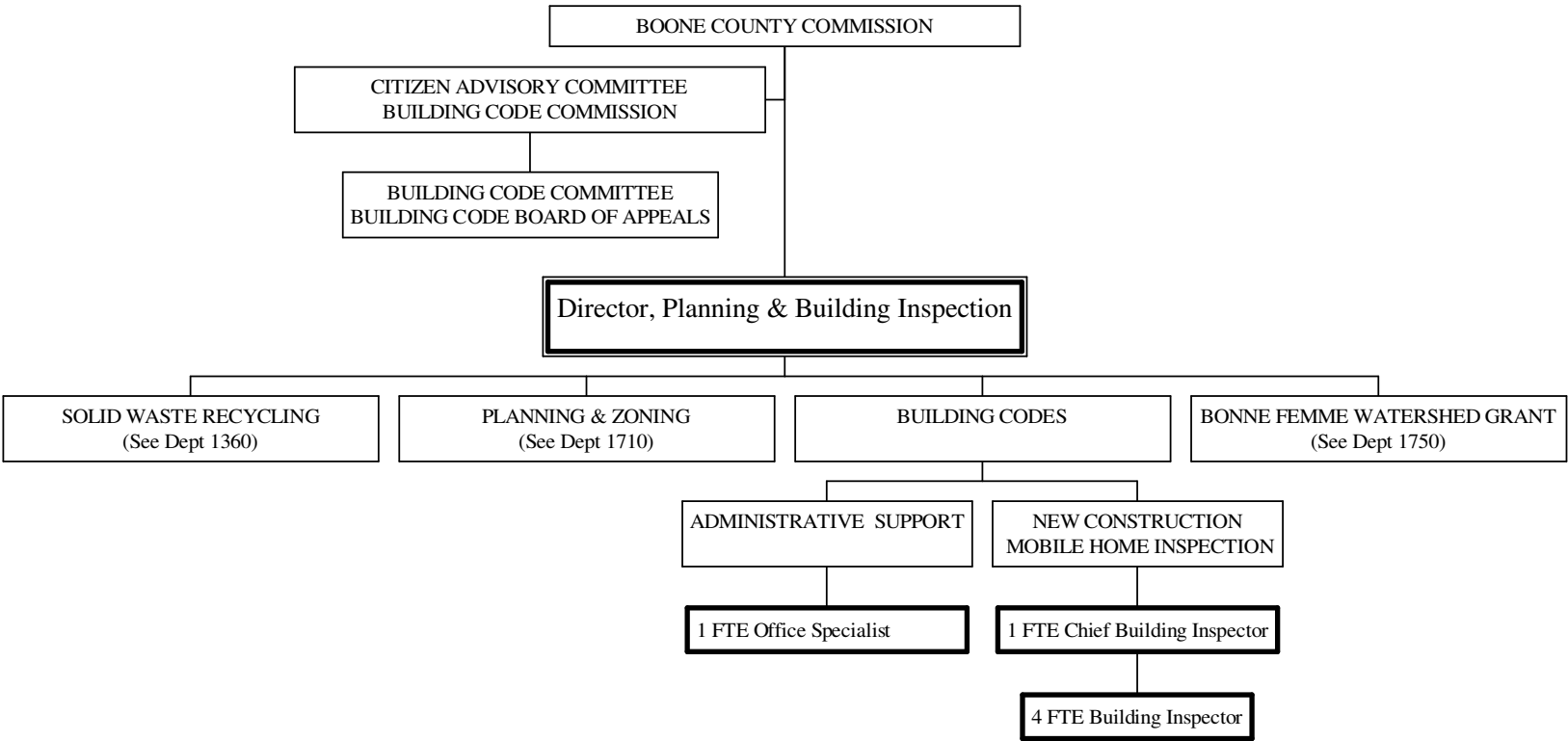
Performance Measure	2005	2006	2007
	Actual	Estimated	Projected
Number of Building Permits Processed	1,082	1,100	1,250
Number of Mobile Home Permits Processed	22	30	25
Number of Inspections Conducted	9,042	8,414	9,100
Number of Plan Reviews Performed	62	50	50
Number of Building Reports Completed	21	21	21

Personnel Detail

Position Title	2005	2006	2007	2006-2007
	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	\$ 24,000	\$ 24,000	\$ 27,000	\$ 3,000

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	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLEMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
3320	LICENSES AND PERMITS PERMITS	262,911	280,000	225,000	225,000	0	225,000	19-
	SUBTOTAL *****	262,911	280,000	225,000	225,000	0	225,000	19-
	INTEREST							
	SUBTOTAL *****	0	0	0	0	0	0	0
3894	MISCELLANEOUS RETURNED CHECK PENALTY	0	100	25	50	0	50	50-
	SUBTOTAL *****	0	100	25	50	0	50	50-
	TOTAL REVENUES *****	262,911	280,100	225,025	225,050	0	225,050	19-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	236,431	256,343	255,449	264,491	26,686	264,491	3
10110	OVERTIME	29,487	24,000	39,222	27,000	0	27,000	12
10120	HOLIDAY WORKED	0	1,500	850	1,500	0	1,500	0
10200	FICA	19,465	21,561	21,520	22,413	2,039	22,413	3
10300	HEALTH INSURANCE	27,972	30,067	30,067	30,067	4,025	30,067	0
10325	DISABILITY INSURANCE	1,073	1,365	1,349	1,052	114	1,052	22-
10350	LIFE INSURANCE	221	246	246	246	39	246	0
10375	DENTAL INSURANCE	1,993	2,057	2,057	2,253	315	2,253	9
10400	WORKERS COMP	7,709	9,093	9,093	9,402	54	9,402	3
10500	401 (A) MATCH PLAN	2,699	3,703	3,015	3,703	650	3,703	0
10510	CERF-EMPLOYER PD CONTRIBUTION	1,538	1,200	1,400	0	0	1,822	51
10600	UNEMPLOYMENT BENEFITS	244	0	0	0	0	0	0
	SUBTOTAL *****	328,836	351,135	364,268	362,127	33,922	363,949	3
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	2,638	4,000	4,112	4,000	0	4,000	0
23000	OFFICE SUPPLIES	750	1,050	800	1,050	0	1,050	0
23001	PRINTING	715	620	550	620	0	620	0
23050	OTHER SUPPLIES	537	600	475	600	0	600	0
23850	MINOR EQUIPMENT & TOOLS	382	1,400	850	1,200	285	1,200	14-
	SUBTOTAL *****	5,023	7,670	6,787	7,470	285	7,470	2-
	DUES TRAVEL & TRAINING							
37000	DUES	490	450	450	450	0	450	0
37200	SEMINARS/CONFEREN/MEETING	459	1,650	800	1,650	0	1,650	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	357	250	357	0	357	0
37230	MEALS & LODGING-TRAINING	273	800	700	800	0	800	0
	SUBTOTAL *****	1,222	3,257	2,200	3,257	0	3,257	0
	UTILITIES							
48000	TELEPHONES	1,889	1,950	1,950	1,950	400	1,950	0
48050	CELLULAR TELEPHONES	3,467	3,700	3,600	3,700	0	3,700	0
	SUBTOTAL *****	5,356	5,650	5,550	5,650	400	5,650	0
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	12,774	15,000	15,000	15,000	0	15,000	0
59100	VEHICLE REPAIRS	1,929	3,000	2,800	3,000	0	3,000	0
59105	TIRES	545	2,000	1,500	2,000	0	2,000	0
59200	LOCAL MILEAGE	0	400	250	400	0	400	0
	SUBTOTAL *****	15,249	20,400	19,550	20,400	0	20,400	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	301	510	360	360	0	360	29-
60200	EQUIP REPAIRS/MAINTENANCE	100	200	100	200	0	200	0
	SUBTOTAL *****	401	710	460	560	0	560	21-
70050	SOFTWARE SERVICE CONTRACT	0	500	500	0	0	0	0
71101	PROFESSIONAL SERVICES	0	1,000	0	0	0	0	0
71500	BUILDING USE/RENT CHARGE	6,872	7,210	7,210	7,602	0	7,602	5
	SUBTOTAL *****	6,872	8,710	7,710	7,602	0	7,602	12-

Building Codes

Dept. No. 1720

1720 BUILDING CODES
100 GENERAL FUND

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLEMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
	OTHER							
84300	ADVERTISING	0	200	100	200	0	200	0
84400	PUBLIC NOTICES	116	150	150	150	0	150	0
SUBTOTAL *****		116	350	250	350	0	350	0
FIXED ASSET ADDITIONS								
91100	FURNITURE AND FIXTURES	0	0	0	0	4,950	0	0
91302	COMPUTER SOFTWARE	0	3,520	3,520	0	3,800	3,800	7
92000	REPLCMENT OFFICE EQUIP	163	0	0	0	0	0	0
92400	REPLCMENT AUTO/TRUCKS	22,100	0	0	0	21,052	21,052	0
SUBTOTAL *****		22,263	3,520	3,520	0	29,802	24,852	606
TOTAL EXPENDITURES *****		385,342	401,402	410,295	407,416	64,409	434,090	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. Increased budgetary costs are primarily due to increased payroll resulting from a salary study authorized by the City of Columbia.

Annual Budget

1730 ANIMAL CONTROL 100 GENERAL FUND		2005	2006	2006	2007	2007	2007	%CHG
ACCT	DESCRIPTION	ACTUAL	BUDGET + REVISIONS	PROJECTED	CORE REQUEST	SUPPLMENTAL REQUEST	ADOPTED BUDGET	FROM PY BUD
3320	LICENSES AND PERMITS PERMITS	1,111	825	1,600	825	0	825	0
	SUBTOTAL *****	1,111	825	1,600	825	0	825	0
	CHARGES FOR SERVICES							
3515	IMPOUNDMENT FEES	3,690	3,800	3,600	3,800	0	3,800	0
3516	BOARDING FEES	4,220	3,800	3,100	3,800	0	3,800	0
	SUBTOTAL *****	7,910	7,600	6,700	7,600	0	7,600	0
	MISCELLANEOUS							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	9,021	8,425	8,300	8,425	0	8,425	0
	VEHICLE EXPENSE							
59025	MOTOR VEHICLE TITLE EXP	0	0	22	0	0	0	0
	SUBTOTAL *****	0	0	22	0	0	0	0
	CONTRACTUAL SERVICES							
71900	ANIMAL CONTROL	131,470	138,789	138,789	147,351	0	147,351	6
	SUBTOTAL *****	131,470	138,789	138,789	147,351	0	147,351	6
	FIXED ASSET ADDITIONS							
92400	REPLCMENT AUTO/TRUCKS	0	25,000	13,816	0	0	0	0
	SUBTOTAL *****	0	25,000	13,816	0	0	0	0
	TOTAL EXPENDITURES *****	131,470	163,789	152,627	147,351	0	147,351	10-

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

A review of cost allocation between the On-Site Waste Water program and Environmental Health (included in the Community Health budget, department number 1410), revealed that an adjustment was needed to better allocate costs. This adjustment resulted in a reduction to this budget and a corresponding increase to the Health Department budget. Other than this, there are no significant changes in this budget.

Annual Budget

1740 ON-SITE WASTE WATER
100 GENERAL FUND

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
3321	LICENSES AND PERMITS WASTE WATER CONST. PERMIT	37,860	52,000	42,000	41,000	0	41,000	21-
	SUBTOTAL *****	37,860	52,000	42,000	41,000	0	41,000	21-
	TOTAL REVENUES *****	37,860	52,000	42,000	41,000	0	41,000	21-
86606	OTHER ON-SITE SEWAGE PROGRAM	105,028	105,179	105,179	84,349	0	84,349	19-
	SUBTOTAL *****	105,028	105,179	105,179	84,349	0	84,349	19-
	TOTAL EXPENDITURES *****	105,028	105,179	105,179	84,349	0	84,349	19-

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 revenues and expenditures through the end of the grant, or the third quarter. 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 conduct outreach activities to engage stakeholders, developers, and landowners in the Bonne Femme Watershed.
- Continue to monitor water quality in the Bonne Femme Watershed.
- Conduct cleanup events in the watershed.
- Continue to work with developers to complete a Conservation or Low Impact Development.
- Distribute cost share money to implement BMPs in the watershed.

- Continue to develop land use policy recommendations through steering, policy and stakeholder committees.
- Continue to maintain and update database, website, and GIS as needed.
- Prepare invoices, quarterly progress reports, annual reports, and financial reports for submittal to the MoDNR.

Progress on Prior Year Objectives

- Continue to develop scientifically based land-use policies with the help of policy and citizen advisory committees.
Response: The stakeholder committee has completed approximately 80% of their work on the Watershed Plan. Work began in July 2006 on Chapter 6, the final chapter of the plan. This chapter will contain the land use policy recommendations.
- Work with developers to identify and complete a Conservation Development project.
Response: Project staff has been working with two developers, one of which will submit an application for cost share to the County in August 2006. Construction cannot begin until County Commission approval of a proposed rezoning and preliminary plat. The developer would like to begin construction in the fall of 2006. A third developer has shown interest in participating in the program and will meet with project staff in August 2006.
- Continue to provide access to stream monitoring data, research results, and project information to watershed residents through newsletters, a website, and presentations.
Response: Information collection and dissemination through various media continues.
- Conduct education and outreach activities to engage stakeholders, developers, and landowners in the Bonne Femme Watershed.
Response: Regular scheduled meetings provide educational sessions to stakeholders. Two events were held in 2006, one targeted real estate and design professionals, while the other targeted homeowners. Both events focused on on-site wastewater systems.
- Develop a cost share plan to implement best management practices BMPs in the watershed using information gathered in the sub-watershed sensitivity analysis.
Response: A cost share plan has been completed and submitted to the MoDNR for review and approval.
- Conduct clean-up events in Bonne Femme Watershed.
Response: Project partners, Friends of Rock Bridge Memorial State Park and Rock Bridge Memorial State Park staff, are coordinating clean up events.
- Conduct a sub-watershed sensitivity analysis to determine potentially susceptible areas in the Bonne Femme Watershed.
Response: A sub-watershed sensitivity analysis was completed by Applied Ecological Services and delivered to the County in late 2005.

- Complete development of a watershed management plan.
Response: A watershed management plan, written by a stakeholder committee, is approximately 80% complete.

- Prepare invoices, progress reports, and financial reports for submission to MoDNR.
Response: Quarterly progress reports have been submitted to MoDNR. Invoices for the first and second quarters of 2006 are pending.

Performance Measures

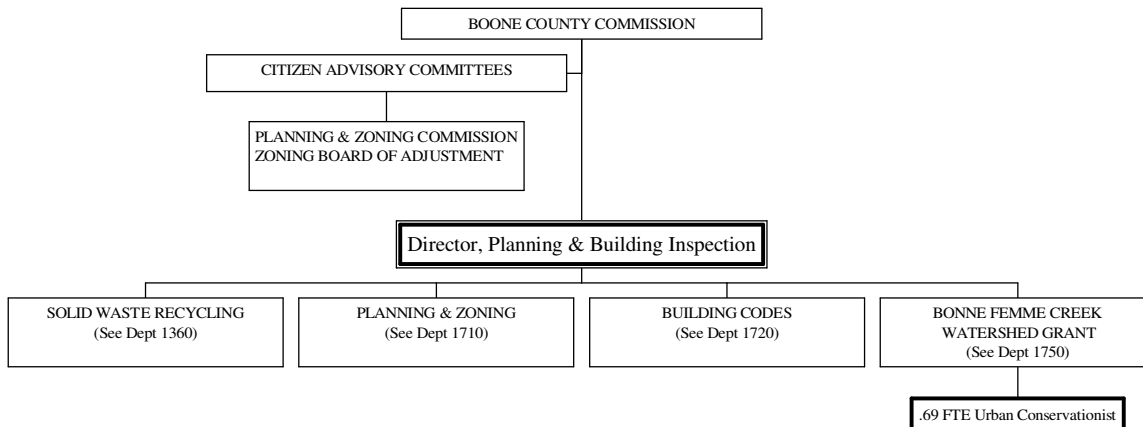
Performance Measure	2005	2006	2007
	Actual	Estimated	Projected
Sites Monitored for Water Quality	10	10	10
Cave Mapping and Stream Cleanup Events	5	3	2
Steering Committee Meetings	12	12	6
Stakeholder and Policy Committee Meetings	11	13	8
Presentations to Local Groups	5	3	2
Watershed Forums Conducted	1	1	1
Workshops Conducted for Development Community	1	2	1
Public Meeting/Open Houses Conducted	1	1	2
Sub watershed Sensitivity Analyses	0	1	0
Newsletters Mailed to Watershed Residents	1	1	1
Watershed Management Plans Developed	0	1	0
Quarterly Reports and Invoices Submitted to MoDNR	4	4	4

Personnel Detail

Position Title	2005	2006	2007	2006-2007
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Urban Conservationist	1.00	1.00	0.69 ^a	(0.31)
Total FTEs	<u>1.00</u>	<u>1.00</u>	<u>0.69</u>	<u>(0.31)</u>

^a Grant funding ends July 2007

Organizational Chart



Annual Budget

1750 BONNE FEMME CREEK WATERSHED
100 GENERAL FUND

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLEMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
3411	INTERGOVERNMENTAL REVENUE FEDERAL GRANT REIMBURSE	116,019	408,580	274,477	393,400	0	393,400	3-
	SUBTOTAL *****	116,019	408,580	274,477	393,400	0	393,400	3-
	TOTAL REVENUES *****	116,019	408,580	274,477	393,400	0	393,400	3-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	40,218	45,295	43,516	45,295	0	32,160	28-
10110	OVERTIME	0	0	92	0	0	0	0
10120	HOLIDAY WORKED	174	0	0	0	0	0	0
10200	FICA	2,813	3,465	3,039	3,465	0	2,461	28-
10300	HEALTH INSURANCE	4,419	4,750	4,750	4,750	0	3,170	33-
10325	DISABILITY INSURANCE	183	218	218	161	0	81	62-
10350	LIFE INSURANCE	36	39	39	39	0	26	33-
10375	DENTAL INSURANCE	315	325	325	356	0	238	26-
10400	WORKERS COMP	376	349	349	349	0	233	33-
10500	401(A) MATCH PLAN	650	585	585	585	0	450	23-
	SUBTOTAL *****	49,186	55,026	52,913	55,000	0	38,819	29-
	MATERIALS & SUPPLIES							
22000	POSTAGE	1,264	2,704	2,700	2,704	0	2,704	0
23000	OFFICE SUPPLIES	0	0	0	1,000	0	1,000	0
23001	PRINTING	3,582	12,848	12,000	12,848	0	12,848	0
23050	OTHER SUPPLIES	922	5,200	5,200	5,200	0	5,200	0
	SUBTOTAL *****	5,768	20,752	19,900	21,752	0	21,752	4
	DUES TRAVEL & TRAINING							
37200	SEMINARS/CONFERENCE/MEETING	400	250	250	250	0	250	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	790	790	790	0	790	0
	SUBTOTAL *****	400	1,040	1,040	1,040	0	1,040	0
	UTILITIES							
48000	TELEPHONES	275	624	624	624	0	624	0
	SUBTOTAL *****	275	624	624	624	0	624	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	8,154	332,733	200,000	332,733	0	332,733	0
	SUBTOTAL *****	8,154	332,733	200,000	332,733	0	332,733	0
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	4,766	0	0	0	0	0	0
	SUBTOTAL *****	4,766	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	68,551	410,175	274,477	411,149	0	394,968	3-

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