

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 100 GENERAL FUND		2006	2007	2007	2008	2008	2008	%CHG
ACCT	DESCRIPTION	ACTUAL	BUDGET +	PROJECTED	CORE	SUPPLEMENTAL	ADOPTED	FROM
	CHARGES FOR SERVICES		REVISIONS		REQUEST	REQUEST	BUDGET	PY
								BUD
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	0	0	0	0	0	0	0
	OTHER							
84200	OTHER CONTRACTS	7,000	7,000	7,000	7,000	0	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	10,000	66,000	0
	TOTAL EXPENDITURES *****	66,000	66,000	66,000	66,000	10,000	66,000	0

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.

This budget includes appropriations for maintenance of county-owned park properties and is administered by the Facilities Maintenance Department.

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

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
1610 PARKS & RECREATION								
100 GENERAL FUND								
	CHARGES FOR SERVICES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	0	0	0	0	0	0	0
	UTILITIES							
48000	TELEPHONES	1,498	1,980	1,980	1,980	0	1,980	0
48200	ELECTRICITY	76	84	84	84	0	84	0
	SUBTOTAL *****	1,574	2,064	2,064	2,064	0	2,064	0
	EQUIP & BLDG MAINTENANCE							
60400	GROUPS MAINTENANCE	15,818	20,948	20,948	21,798	0	21,798	4
	SUBTOTAL *****	15,818	20,948	20,948	21,798	0	21,798	4
	CONTRACTUAL SERVICES							
71101	PROFESSIONAL SERVICES	2,484	0	0	0	0	0	0
71500	BUILDING USE/RENT CHARGE	21,130	21,130	21,130	21,130	0	21,130	0
	SUBTOTAL *****	23,614	21,130	21,130	21,130	0	21,130	0
	FIXED ASSET ADDITIONS							
91700	GROUPS IMPROVEMENT	0	11,887	10,806	0	0	0	0
	SUBTOTAL *****	0	11,887	10,806	0	0	0	0
	TOTAL EXPENDITURES *****	41,007	56,029	54,948	44,992	0	44,992	19-

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.
- Update subdivision regulations.
- Assist with implementation of recommendations of the Columbia/Boone County Storm Water Task Force.
- Begin implementation of Bonne Femme Watershed Plan.

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. Technical assistance has been provided for Centralia, Hallsville and Ashland on several projects.
- Encourage development that has minimal impact on surrounding sites and the environment.
Response: Planning and Zoning has worked with developers to design projects that have as little impact on adjacent property as possible. Use of landscaping and buffer zones has been well received by the developers and adjoining property owners. Off site improvements have been required to improve road access to several sites.
- 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.
Response: Developers are encouraged to focus on areas where adequate infrastructure is available to serve their development. Work with developers

and service providers to determine best sites for development to take place without causing infrastructure to be over extended is ongoing.

Performance Measures

Performance Measure	2006	2007	2008
	Actual	Estimated	Projected
Number of Zoning Applications Processed	13	12	20
Number of Conditional Use Permits Processed	14	7	10
Number of Subdivision Plats Processed	62	60	60
Number of Administrative Services	43	40	40
Number of Floodplain Checks Performed	701	600	700
Number of Subdivision Addresses Assigned	241	200	250
Number of New Addresses Established	378	300	400
Number of Address Conflicts Resolved	5	8	7
Number of County Commission Hearings	12	12	12
Number of P & Z Meetings Conducted	22	24	23
Number of BOA Meetings Conducted	6	6	12

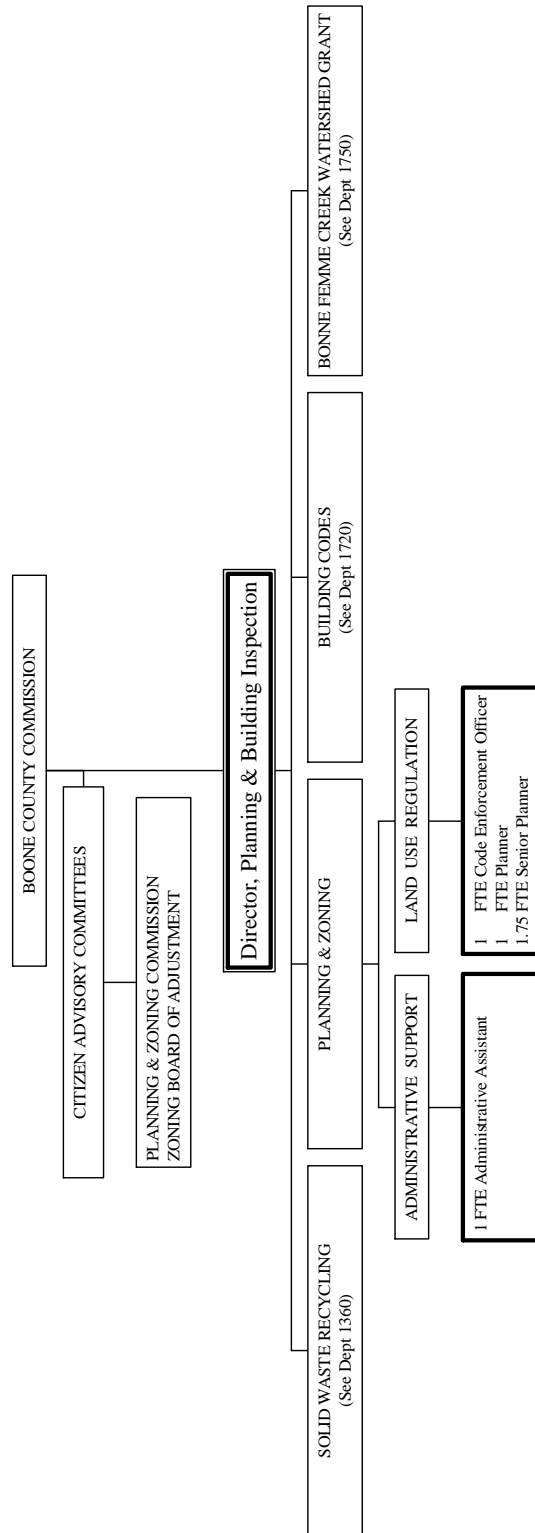
Personnel Detail

Position Title	2006	2007	2008	2007-2008
	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	\$ 5,000	\$ 7,000	\$ 7,000	\$ -

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	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
3569	CHARGES FOR SERVICES OTHER FEES	10,201	8,000	8,000	8,000	0	8,000	0
	SUBTOTAL *****	10,201	8,000	8,000	8,000	0	8,000	0
	TOTAL REVENUES *****	10,201	8,000	8,000	8,000	0	8,000	0
	PERSONAL SERVICES							
10100	SALARIES & WAGES	253,815	267,791	264,451	268,881	0	268,881	0
10110	OVERTIME	6,054	7,000	4,000	7,000	0	7,000	0
10120	HOLIDAY WORKED	0	500	250	250	0	250	50-
10200	FICA	17,946	21,059	19,282	21,124	0	21,124	0
10300	HEALTH INSURANCE	25,745	25,745	25,745	25,745	0	25,745	0
10325	DISABILITY INSURANCE	1,321	985	1,013	1,013	0	1,013	2
10350	LIFE INSURANCE	195	211	287	287	0	287	36
10375	DENTAL INSURANCE	1,761	1,929	1,929	1,929	0	1,929	0
10400	WORKERS COMP	1,921	2,006	2,006	2,057	0	2,057	2
10500	401(A) MATCH PLAN	2,497	3,170	2,435	3,170	0	3,170	0
	SUBTOTAL *****	311,258	330,396	321,398	331,456	0	331,456	0
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	598	600	600	600	0	600	0
23000	OFFICE SUPPLIES	594	800	700	800	0	800	0
23001	PRINTING	463	700	600	700	0	700	0
23050	OTHER SUPPLIES	223	350	325	350	0	350	0
23850	MINOR EQUIP & TOOLS (<\$1000)	69	100	105	100	0	100	0
	SUBTOTAL *****	1,949	2,550	2,330	2,550	0	2,550	0
	DUES TRAVEL & TRAINING							
37000	DUES	1,625	1,780	1,780	1,780	0	1,780	0
37200	SEMINARS/CONFEREN/MEETING	449	1,500	1,500	1,700	0	1,700	13
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	159	700	500	800	0	800	14
37230	MEALS & LODGING-TRAINING	267	740	850	1,200	0	1,200	62
	SUBTOTAL *****	2,500	4,720	4,630	5,480	0	5,480	16
	UTILITIES							
48000	TELEPHONES	1,891	3,000	2,500	3,000	371	3,371	12
	SUBTOTAL *****	1,891	3,000	2,500	3,000	371	3,371	12
	VEHICLE EXPENSE							
59200	LOCAL MILEAGE	1,800	3,000	2,200	3,000	0	3,000	0
	SUBTOTAL *****	1,800	3,000	2,200	3,000	0	3,000	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	210	360	360	360	0	360	0
60200	EQUIP REPAIRS/MAINTENANCE	0	300	175	300	0	300	0
	SUBTOTAL *****	210	660	535	660	0	660	0
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	1,500	3,100	3,100	2,700	0	2,700	12-
71000	INSURANCE AND BONDS	50	50	50	50	0	50	0
71100	OUTSIDE SERVICES	0	0	0	0	232,000	0	0
71101	PROFESSIONAL SERVICES	0	17,700	17,700	20,000	0	20,000	12
71500	BUILDING USE/RENT CHARGE	15,067	15,886	15,886	15,886	0	15,886	0
	SUBTOTAL *****	16,617	36,736	36,736	38,636	232,000	38,636	5
	OTHER							
84400	PUBLIC NOTICES	40	500	500	500	0	500	0
	SUBTOTAL *****	40	500	500	500	0	500	0
	FIXED ASSET ADDITIONS							
91302	COMPUTER SOFTWARE	0	5,700	5,600	0	0	0	0
92000	REPLCMNT OFFICE EQUIP	0	0	0	0	9,500	9,500	0
92100	REPLCMNT FURN & FIXTURES	0	0	0	0	2,250	500	0
92300	REPLCMNT MACH & EQUIP	0	260	224	0	0	0	0
	SUBTOTAL *****	0	5,960	5,824	0	11,750	10,000	67
	TOTAL EXPENDITURES *****	336,267	387,522	376,653	385,282	244,121	395,653	2

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

Building permit activity has fallen-off substantially as compared to 2005 and 2006 levels. The forecast for permit revenue has been reduced accordingly. There are no other significant changes to this budget.

Goals and Objectives

Budget Year Objectives

- Provide code information and inspection services. Inspections to be provided in a morning or afternoon scheduling scheme.
- 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 on a timely basis.
Response: The County adopted the 2006 International Building Code as its model code. Information about the new code was provided to contractors and suppliers. Field inspections were made in a timely fashion as proposed.
- Provide inspections that are consistent and fair.
Response: Meetings occur on a weekly basis to compare notes and discuss current status of construction practices. This opportunity allows Building Codes to improve performance of inspections in a consistent manner.
- Complete plan reviews for commercial projects within three weeks of submission.
Response: All inspection staff is now reviewing building plans. Typical plans are reviewed within the three week target.

Performance Measures

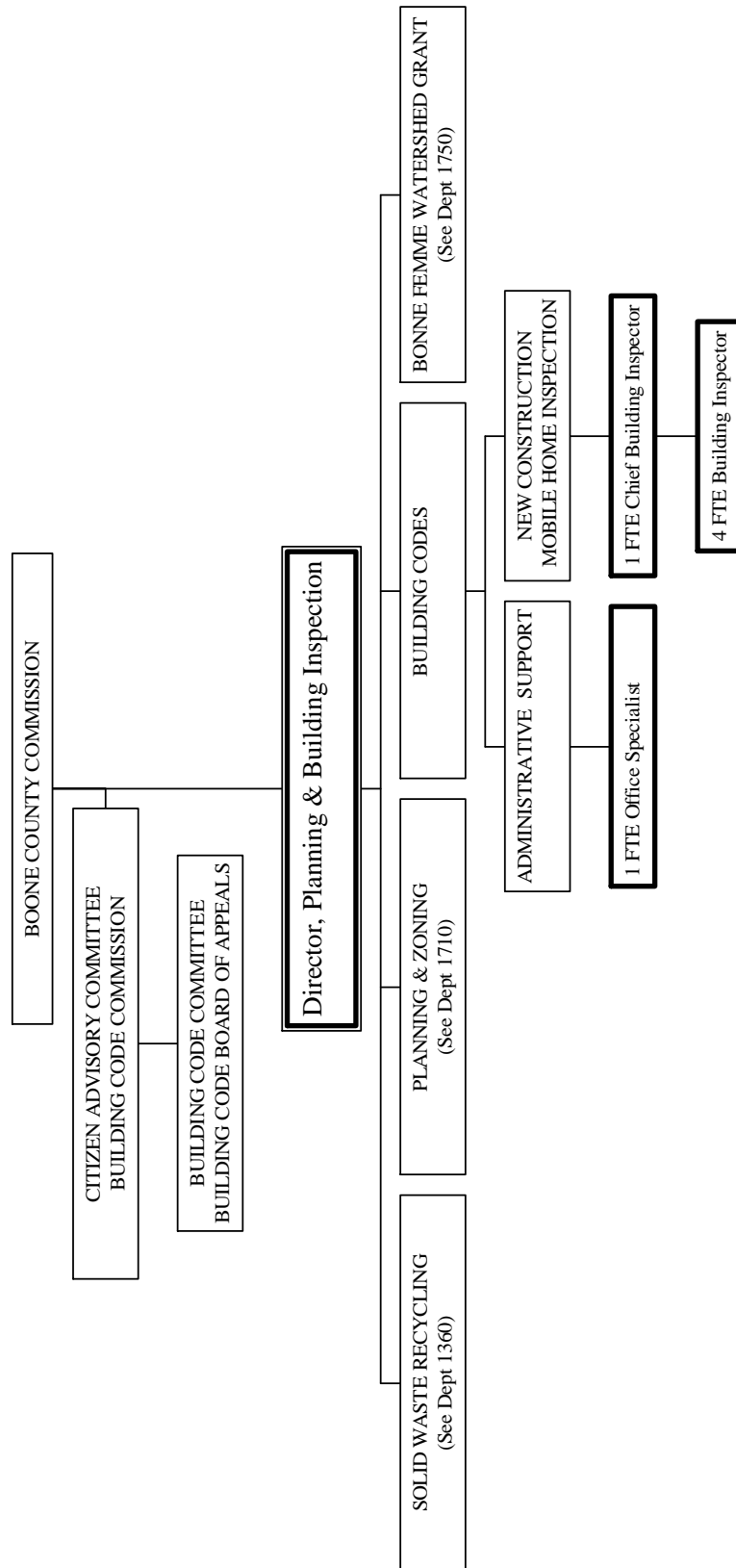
Performance Measure	2006	2007	2008
	Actual	Estimated	Projected
Number of Building Permits Processed	1,104	1,100	1,250
Number of Mobile Home Permits Processed	27	20	22
Number of Inspections Conducted	7,175	7,000	8,500
Number of Plan Reviews Performed	52	50	50
Number of Building Reports Completed	21	21	21

Personnel Detail

Position Title	2006	2007	2008	2007-2008
	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	\$ 27,000	\$ 27,000	\$ -

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	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
3320	LICENSES AND PERMITS PERMITS	264,536	225,000	165,000	250,000	0	180,000	20-
	SUBTOTAL *****	264,536	225,000	165,000	250,000	0	180,000	20-
3894	MISCELLANEOUS RETURNED CHECK PENALTY	0	50	200	50	0	50	0
	SUBTOTAL *****	0	50	200	50	0	50	0
	TOTAL REVENUES *****	264,536	225,050	165,200	250,050	0	180,050	19-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	255,417	264,491	263,998	266,778	0	266,778	0
10110	OVERTIME	35,551	27,000	20,000	22,000	0	22,000	18-
10120	HOLIDAY WORKED	0	1,500	1,000	1,500	0	1,500	0
10200	FICA	21,219	22,413	21,109	22,206	0	22,206	0
10300	HEALTH INSURANCE	30,067	30,067	30,067	30,067	0	30,067	0
10325	DISABILITY INSURANCE	1,348	1,052	1,052	1,064	0	1,064	1
10350	LIFE INSURANCE	227	246	335	335	0	335	36
10375	DENTAL INSURANCE	2,057	2,253	2,253	2,253	0	2,253	0
10400	WORKERS COMP	9,093	9,402	9,402	10,448	0	10,448	11
10500	401(A) MATCH PLAN	3,066	3,703	3,015	3,703	0	3,703	0
10510	CERF-EMPLOYER PD CONTRIBUTION	1,701	1,822	1,667	0	0	1,800	1-
	SUBTOTAL *****	359,750	363,949	353,898	360,354	0	362,154	0
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	4,112	4,000	4,000	4,000	0	4,000	0
23000	OFFICE SUPPLIES	838	1,050	800	1,050	0	1,050	0
23001	PRINTING	244	620	600	620	0	620	0
23050	OTHER SUPPLIES	80	600	200	600	0	600	0
23850	MINOR EQUIP & TOOLS (<\$1000)	211	1,200	1,200	800	0	800	33-
	SUBTOTAL *****	5,488	7,470	6,800	7,070	0	7,070	5-
	DUES TRAVEL & TRAINING							
37000	DUES	505	450	450	500	0	500	11
37200	SEMINARS/CONFEREN/MEETING	400	1,390	950	1,650	0	1,650	18
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	357	300	357	0	357	0
37230	MEALS & LODGING-TRAINING	622	800	600	800	0	800	0
	SUBTOTAL *****	1,527	2,997	2,300	3,307	0	3,307	10
	UTILITIES							
48000	TELEPHONES	1,939	1,950	1,950	2,000	0	2,000	2
48050	CELLULAR TELEPHONES	2,945	3,700	3,700	3,900	0	3,900	5
	SUBTOTAL *****	4,884	5,650	5,650	5,900	0	5,900	4
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	13,651	15,000	15,000	18,000	0	18,000	20
59100	VEHICLE REPAIRS	2,098	3,000	2,800	3,200	0	3,200	6
59105	TIRES	1,355	2,000	1,700	2,000	0	2,000	0
59200	LOCAL MILEAGE	63	400	125	400	0	400	0
	SUBTOTAL *****	17,168	20,400	19,625	23,600	0	23,600	15
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	210	360	360	360	0	360	0
60200	EQUIP REPAIRS/MAINTENANCE	0	200	100	200	0	200	0
	SUBTOTAL *****	210	560	460	560	0	560	0
	CONTRACTUAL SERVICES							
71500	BUILDING USE/RENT CHARGE	7,210	7,602	7,602	7,602	0	7,602	0
	SUBTOTAL *****	7,210	7,602	7,602	7,602	0	7,602	0
	OTHER							
84300	ADVERTISING	0	200	0	200	0	200	0
84400	PUBLIC NOTICES	259	150	75	150	0	150	0
	SUBTOTAL *****	259	350	75	350	0	350	0

Building Codes

Dept. No. 1720

1720 BUILDING CODES
100 GENERAL FUND

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
	FIXED ASSET ADDITIONS							
91302	COMPUTER SOFTWARE	0	3,800	0	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	0	0	0	0	2,500	0	0
92300	REPLCMENT MACH & EQUIP	0	260	260	0	0	0	0
92400	REPLCMENT AUTO/TRUCKS	0	21,052	21,036	0	47,000	23,500	11
	SUBTOTAL *****	0	25,112	21,296	0	49,500	23,500	6-
	TOTAL EXPENDITURES *****	396,498	434,090	417,706	408,743	49,500	434,043	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. A FY 2008 grant will provide a replacement animal control van; therefore, no funds have been appropriated for this purchase. There are no other significant changes to the budget.

Annual Budget

1730 ANIMAL CONTROL 100 GENERAL FUND		2006	2007	2007	2008	2008	2008	%CHG
ACCT	DESCRIPTION	ACTUAL	BUDGET + REVISIONS	PROJECTED	CORE REQUEST	SUPPLMENTAL REQUEST	ADOPTED BUDGET	FROM PY BUD
3320	LICENSES AND PERMITS PERMITS	1,325	825	825	650	0	650	21-
	SUBTOTAL *****	1,325	825	825	650	0	650	21-
	CHARGES FOR SERVICES							
3515	IMPOUNDMENT FEES	3,260	3,800	2,300	2,100	0	2,100	44-
3516	BOARDING FEES	3,180	3,800	2,100	2,000	0	2,000	47-
3596	ABATEMENT COST REIMBURSEMENT	0	0	1,500	0	0	0	0
	SUBTOTAL *****	6,440	7,600	5,900	4,100	0	4,100	46-
	MISCELLANEOUS							
3835	SALE OF COUNTY FIXED ASSET	1,722	0	0	0	0	0	0
	SUBTOTAL *****	1,722	0	0	0	0	0	0
	TOTAL REVENUES *****	9,487	8,425	6,725	4,750	0	4,750	43-
	VEHICLE EXPENSE							
59025	MOTOR VEHICLE TITLE EXP	22	0	0	0	0	0	0
59100	VEHICLE REPAIRS	0	0	0	1,000	0	1,000	0
	SUBTOTAL *****	22	0	0	1,000	0	1,000	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	3,000	0	3,000	0	3,000	0
71900	ANIMAL CONTROL	138,127	147,351	147,351	151,645	0	151,645	2
	SUBTOTAL *****	138,127	150,351	147,351	154,645	0	154,645	2
	FIXED ASSET ADDITIONS							
92400	REPLCMENT AUTO/TRUCKS	13,816	0	0	16,293	0	0	0
	SUBTOTAL *****	13,816	0	0	16,293	0	0	0
	TOTAL EXPENDITURES *****	151,965	150,351	147,351	171,938	0	155,645	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	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
3321	WASTE WATER CONST. PERMIT	37,130	41,000	38,000	41,000	0	41,000	0
	SUBTOTAL *****	37,130	41,000	38,000	41,000	0	41,000	0
	TOTAL REVENUES *****	37,130	41,000	38,000	41,000	0	41,000	0
86606	ON-SITE SEWAGE PROGRAM	111,234	84,349	84,349	88,587	0	88,587	5
	SUBTOTAL *****	111,234	84,349	84,349	88,587	0	88,587	5
	TOTAL EXPENDITURES *****	111,234	84,349	84,349	88,587	0	88,587	5

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 the remaining grant revenues available to this project and the associated appropriations. The project is expected to be complete at the end of FY 2008.

Goals and Objectives

Budget Year Objectives

- Continue to disburse funds dedicated to cost share programs.
- Assist local governments with adoption and implementation of the Boone Femme Watershed Plan.
- Prepare invoices, quarterly progress reports, annual reports, and financial reports for submittal to the MoDNR.

Progress on Prior Year Objectives

- Continue to conduct outreach activities to engage stakeholders, developers, and landowners in the Bonne Femme Watershed.
Response: The project held several events to educate these groups including an open house in a debate, a storm water BMP tour, an open house, three public meetings about the Bonne Femme Watershed Plan, and an on-site wastewater system field demonstration. A watershed Plan implementation charrette is scheduled to occur in October or November of 2007.
- Continue to monitor water quality in the Bonne Femme Watershed.
Response: A project partner in the United States Department of Agriculture, Agriculture Research Service monitored ten stream locations on a quarterly basis.
- Conduct cleanup events in the watershed.
Response: Two clean-up events were held.
- Continue to work with developers to complete a Conservation or Low Impact Development.
Response: Project staff worked with two developers to complete a Low Impact Development. One project did not reach fruition, the other declined to submit an application for cost share funding.
- Distribute cost share money to implement BMPs in the watershed.
Response: Cost share projects totaling approximately \$255,000 have been identified.
- Continue to develop land use policy recommendations through steering, policy and stakeholder committees.
Response: Completed when the Bonne Femme Watershed Plan was published in March 2007.
- Continue to maintain and update database, website, and GIS as needed.
Response: The Urban Watershed Conservationist continually updates the website and database as needed.
- Prepare invoices, quarterly progress reports, annual reports, and financial reports for submittal to the MoDNR.
Response: Completed on a quarterly basis.

Performance Measures

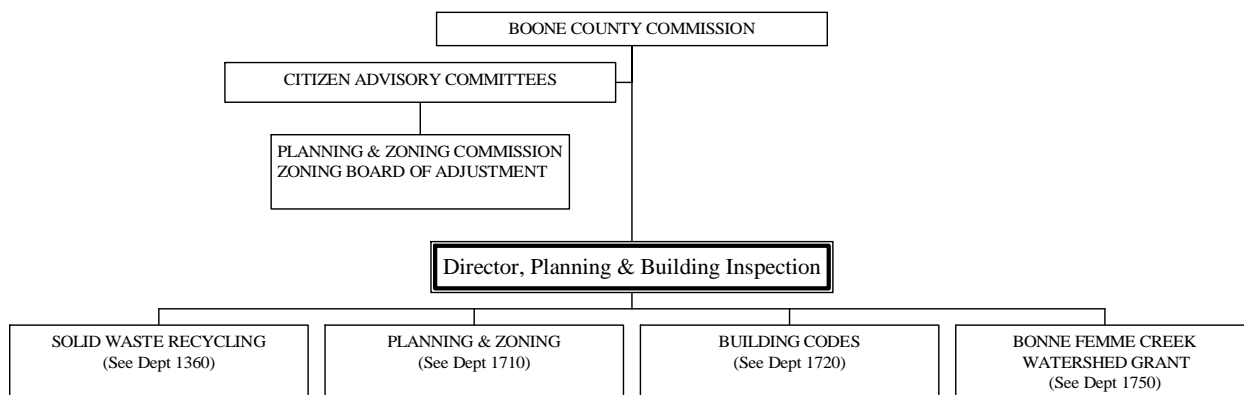
Performance Measure	2006	2007	2008
	Actual	Estimated	Projected
Sites Monitored for Water Quality	10	10	0
Cave Mapping and Stream Cleanup Events	5	2	0
Steering Committee Meetings	12	7	2
Stakeholder and Policy Committee Meetings	14	5	0
Presentations to Local Groups	1	7	2
Watershed Forums Conducted	1	1	0
Workshops Conducted for Development Community	1	1	0
Public Meeting/Open Houses Conducted	1	4	0
Sub Watershed Sensitivity Analyses	0	0	0
Newsletters Mailed to Watershed Residents	1	1	0
Watershed Management Plans Developed	0	1	0
Quarterly Reports and Invoices Submitted to MoDNR	4	4	3

Personnel Detail

Position Title	2006	2007	2008	2007-2008
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Urban Conservationist	1.00	0.69 a	-	(0.69)
Total FTEs	1.00	0.69	-	(0.69)

a Grant funding ends July 2007

Organizational Chart



Annual Budget

1750 BONNE FEMME CREEK WATERSHED
100 GENERAL FUND

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3411	FEDERAL GRANT REIMBURSE	71,172	393,400	336,700	97,339	0	97,339	75-
	SUBTOTAL *****	71,172	393,400	336,700	97,339	0	97,339	75-
	TOTAL REVENUES *****	71,172	393,400	336,700	97,339	0	97,339	75-
PERSONAL SERVICES								
10100	SALARIES & WAGES	42,466	32,160	29,542	0	0	0	0
10110	OVERTIME	114	0	1,072	0	0	0	0
10200	FICA	2,918	2,461	2,153	0	0	0	0
10300	HEALTH INSURANCE	4,750	3,170	3,170	0	0	0	0
10325	DISABILITY INSURANCE	220	81	81	0	0	0	0
10350	LIFE INSURANCE	36	26	26	0	0	0	0
10375	DENTAL INSURANCE	325	238	238	0	0	0	0
10400	WORKERS COMP	349	233	233	0	0	0	0
10500	401(A) MATCH PLAN	650	450	425	0	0	0	0
	SUBTOTAL *****	51,830	38,819	36,940	0	0	0	0
MATERIALS & SUPPLIES								
22000	POSTAGE	1,751	2,704	2,704	2,704	0	2,704	0
23000	OFFICE SUPPLIES	0	1,000	1,000	1,000	0	1,000	0
23001	PRINTING	976	12,848	12,848	12,848	0	12,848	0
23050	OTHER SUPPLIES	747	5,200	5,200	5,200	0	5,200	0
	SUBTOTAL *****	3,475	21,752	21,752	21,752	0	21,752	0
DUES TRAVEL & TRAINING								
37200	SEMINARS/CONFEREN/MEETING	0	250	250	250	0	250	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	790	500	790	0	790	0
	SUBTOTAL *****	0	1,040	750	1,040	0	1,040	0
UTILITIES								
48000	TELEPHONES	239	624	300	624	0	624	0
	SUBTOTAL *****	239	624	300	624	0	624	0
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	5,058	332,733	275,000	73,923	0	73,923	77-
	SUBTOTAL *****	5,058	332,733	275,000	73,923	0	73,923	77-
FIXED ASSET ADDITIONS								
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	60,604	394,968	334,742	97,339	0	97,339	75-

Decimal values have been truncated.

