

# 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	2007	2008	2008	2009	2009	2009	PY
		ACTUAL	BUDGET +	PROJECTED	CORE	SUPPLEMENTAL	ADOPTED	BUD
			REVISIONS		REQUEST	REQUEST	BUDGET	
	CHARGES FOR SERVICES							
	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 GAMES	20,000	20,000	20,000	20,000	0	20,000	0
	SUBTOTAL *****	66,000	66,000	66,000	66,000	0	66,000	0
	TOTAL EXPENDITURES *****	66,000	66,000	66,000	66,000	0	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.

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.

A budget revision was required mid-year 2008 to fund significant repairs resulting from flood damage. The FY 2009 appropriations have been returned to normal levels and there are no significant changes to this budget.

## Annual Budget

1610 PARKS & RECREATION								%CHG
100 GENERAL FUND								FROM
ACCT	DESCRIPTION	2007	2008	2008	2009	2009	2009	PY
	CHARGES FOR SERVICES	ACTUAL	BUDGET +	PROJECTED	CORE	SUPPLEMENTAL	ADOPTED	BUD
			REVISIONS		REQUEST	REQUEST	BUDGET	
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	0	0	0	0	0	0	0
	UTILITIES							
48000	TELEPHONES	0	1,980	0	1,980	0	1,980	0
48200	ELECTRICITY	69	84	84	84	0	84	0
	SUBTOTAL *****	69	2,064	84	2,064	0	2,064	0
	EQUIP & BLDG MAINTENANCE							
60400	GROUPS MAINTENANCE	20,941	38,877	38,800	19,951	0	19,951	48-
	SUBTOTAL *****	20,941	38,877	38,800	19,951	0	19,951	48-
	CONTRACTUAL SERVICES							
71500	BUILDING USE/RENT CHARGE	21,130	21,130	21,130	15,093	0	15,093	28-
	SUBTOTAL *****	21,130	21,130	21,130	15,093	0	15,093	28-
	FIXED ASSET ADDITIONS							
91700	GROUPS IMPROVEMENT	10,806	0	0	0	0	0	0
	SUBTOTAL *****	10,806	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	52,947	62,071	60,014	37,108	0	37,108	40-

Decimal values have been truncated.

# Planning and Zoning

Department Number 1710

## Mission

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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

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The appropriation for professional services has been reduced, largely in response to tighter revenues and reduced activity. There are no other significant changes to this budget.

## Goals and Objectives

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### Budget Year Objectives

- Provide quality, timely service to clients by making information as widely available as possible.
- Work with developers to identify sites that are located adjacent to infrastructure such as water lines, sewer lines, and improved surface roadways to reduce development costs when selecting suitable sites for development.

### 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.
- Update subdivision regulations.  
**Response:** A planning consultant was hired in 2007 to review the subdivision regulations. The consultant was hired to see how current regulations compare with current trends in subdivision regulations, other similar Missouri communities, and the City of Columbia, as well as how they comply with state law. Upon receipt of the final report, work with a citizen's committee to develop appropriate amendments to the subdivision regulations will get underway.
- Assist with implementation of recommendations of the Columbia/Boone County Storm Water Task Force.  
**Response:** Assistance was provided with the public hearing process as a necessary component in the adoption process of the Stream Buffer Ordinance, as well as with developing a Land Disturbance Ordinance and manual for Storm Water Control.

- Begin implementation of Bonne Femme Watershed Plan.

**Response:** The Bonne Femme Watershed Plan has been adopted.

**Performance Measures**

Performance Measure	2007	2008	2009
	Actual	Estimated	Projected
Number of Zoning Applications Processed	8	12	20
Number of Conditional Use Permits Processed	2	10	10
Number of Subdivision Plats Processed	56	35	40
Number of Administrative Services	44	30	45
Number of Floodplain Checks Performed	692	400	500
Number of Subdivision Addresses Assigned	223	120	250
Number of New Addresses Established	415	140	250
Number of Address Conflicts Resolved	4	4	7
Number of County Commission Hearings	12	12	12
Number of P & Z Meetings Conducted	22	21	24
Number of BOA Meetings Conducted	5	7	12

**Personnel Detail**

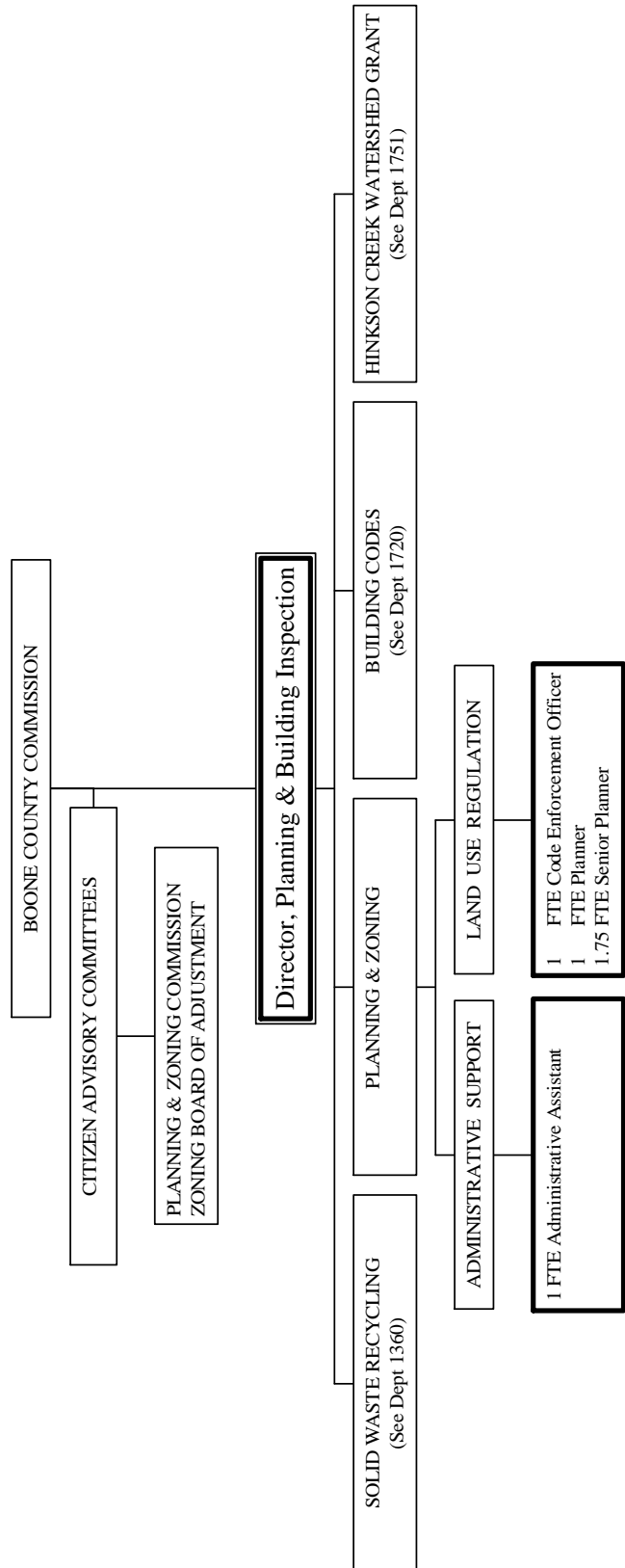
Position Title	2007	2008	2009	2008-2009
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Director Planning & Building	0.67 a	0.67 a	0.67 a	-
Senior Planner	1.75 b	1.75 b	1.75 b	-
Planner	1.00	1.00	1.00	-
Code Enforcement Officer	1.00	1.00	1.00	-
Administrative Assistant	1.00	1.00	1.00	-
<b>Total FTEs</b>	<b>5.42</b>	<b>5.42</b>	<b>5.42</b>	<b>-</b>
Overtime	\$ 7,000	\$ 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**

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**Annual Budget**

1710 PLANNING & ZONING  
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
3569	CHARGES FOR SERVICES OTHER FEES	6,302	8,000	6,000	6,000	0	6,000	25-
	SUBTOTAL *****	6,302	8,000	6,000	6,000	0	6,000	25-
	TOTAL REVENUES *****	6,302	8,000	6,000	6,000	0	6,000	25-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	265,473	268,881	270,950	268,872	0	268,872	0
10110	OVERTIME	4,051	7,000	3,500	7,000	0	7,000	0
10120	HOLIDAY WORKED	0	250	150	250	0	250	0
10200	FICA	18,735	21,124	19,785	21,123	0	21,123	0
10300	HEALTH INSURANCE	25,745	25,745	25,745	25,745	0	25,745	0
10325	DISABILITY INSURANCE	1,012	1,013	925	1,021	0	1,021	0
10350	LIFE INSURANCE	286	287	287	287	0	287	0
10375	DENTAL INSURANCE	1,929	1,929	1,929	1,929	0	1,929	0
10400	WORKERS COMP	2,006	2,057	2,057	1,968	0	1,968	4-
10500	401(A) MATCH PLAN	2,622	3,170	3,133	3,170	0	3,170	0
	SUBTOTAL *****	321,861	331,456	328,461	331,365	0	331,365	0
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	585	600	600	400	0	400	33-
23000	OFFICE SUPPLIES	602	800	600	600	0	600	25-
23001	PRINTING	310	700	400	400	0	400	42-
23050	OTHER SUPPLIES	283	350	200	250	0	250	28-
23850	MINOR EQUIP & TOOLS (<\$1000)	105	100	100	100	0	100	0
	SUBTOTAL *****	1,887	2,550	1,900	1,750	0	1,750	31-
	DUES TRAVEL & TRAINING							
37000	DUES	1,747	1,780	1,780	1,250	0	1,250	29-
37200	SEMINARS/CONFEREN/MEETING	1,287	1,700	1,700	1,700	0	1,700	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	165	800	600	800	0	800	0
37230	MEALS & LODGING-TRAINING	119	1,200	1,200	1,200	0	1,200	0
	SUBTOTAL *****	3,319	5,480	5,280	4,950	0	4,950	9-
	UTILITIES							
48000	TELEPHONES	1,827	3,371	2,000	2,500	0	2,500	25-
	SUBTOTAL *****	1,827	3,371	2,000	2,500	0	2,500	25-
	VEHICLE EXPENSE							
59200	LOCAL MILEAGE	1,975	3,000	2,300	2,850	0	2,850	5-
	SUBTOTAL *****	1,975	3,000	2,300	2,850	0	2,850	5-
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	210	360	300	300	0	300	16-
60200	EQUIP REPAIRS/MAINTENANCE	0	300	100	150	0	150	50-
	SUBTOTAL *****	210	660	400	450	0	450	31-
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	2,111	2,700	2,700	2,700	0	2,700	0
71000	INSURANCE AND BONDS	0	50	50	50	0	50	0
71101	PROFESSIONAL SERVICES	16,640	20,000	10,000	10,000	0	10,000	50-
71500	BUILDING USE/RENT CHARGE	15,886	15,886	15,886	16,757	0	16,757	5
	SUBTOTAL *****	34,637	38,636	28,636	29,507	0	29,507	23-
	OTHER							
84400	PUBLIC NOTICES	28-	500	600	500	0	500	0
	SUBTOTAL *****	28-	500	600	500	0	500	0
	FIXED ASSET ADDITIONS							
91302	COMPUTER SOFTWARE	5,600	0	0	0	0	0	0
92000	REPLCMENT OFFICE EQUIP	0	9,500	7,616	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	0	500	422	0	0	0	0
92300	REPLCMENT MACH & EQUIP	224	0	0	0	0	0	0
	SUBTOTAL *****	5,824	10,000	8,038	0	0	0	0
	TOTAL EXPENDITURES *****	371,514	395,653	377,615	373,872	0	373,872	5-

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# Building Codes

Department Number 1720

## Mission

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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

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

## Goals and Objectives

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### 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 on a timely basis.  
**Response:** Inspection requests were met within the time frame of requested service 98% of the time. Requests for information were fielded as they came in. When a question required additional research, response was provided within 48 hours of the initial request.
- Provide inspections that are consistent and fair.  
**Response:** Meetings occur on a weekly basis to compare notes and discuss current status of construction practices. Additionally, a specific topic is addressed to help insure that inspectors are being consistent in application of code.
- Complete plan reviews for commercial projects within three weeks of submission.  
**Response:** All inspection staff is now reviewing building plans, which has increased code knowledge and improved the response time for plan reviews.

**Performance Measures**

Performance Measure	2007 Actual	2008 Estimated	2009 Projected
Number of Building Permits Processed	937	900	1,000
Number of Mobile Home Permits Processed	16	10	15
Number of Inspections Conducted	6,781	6,500	7,200
Number of Plan Reviews Performed	50	50	50
Number of Building Reports Completed	21	21	21

**Personnel Detail**

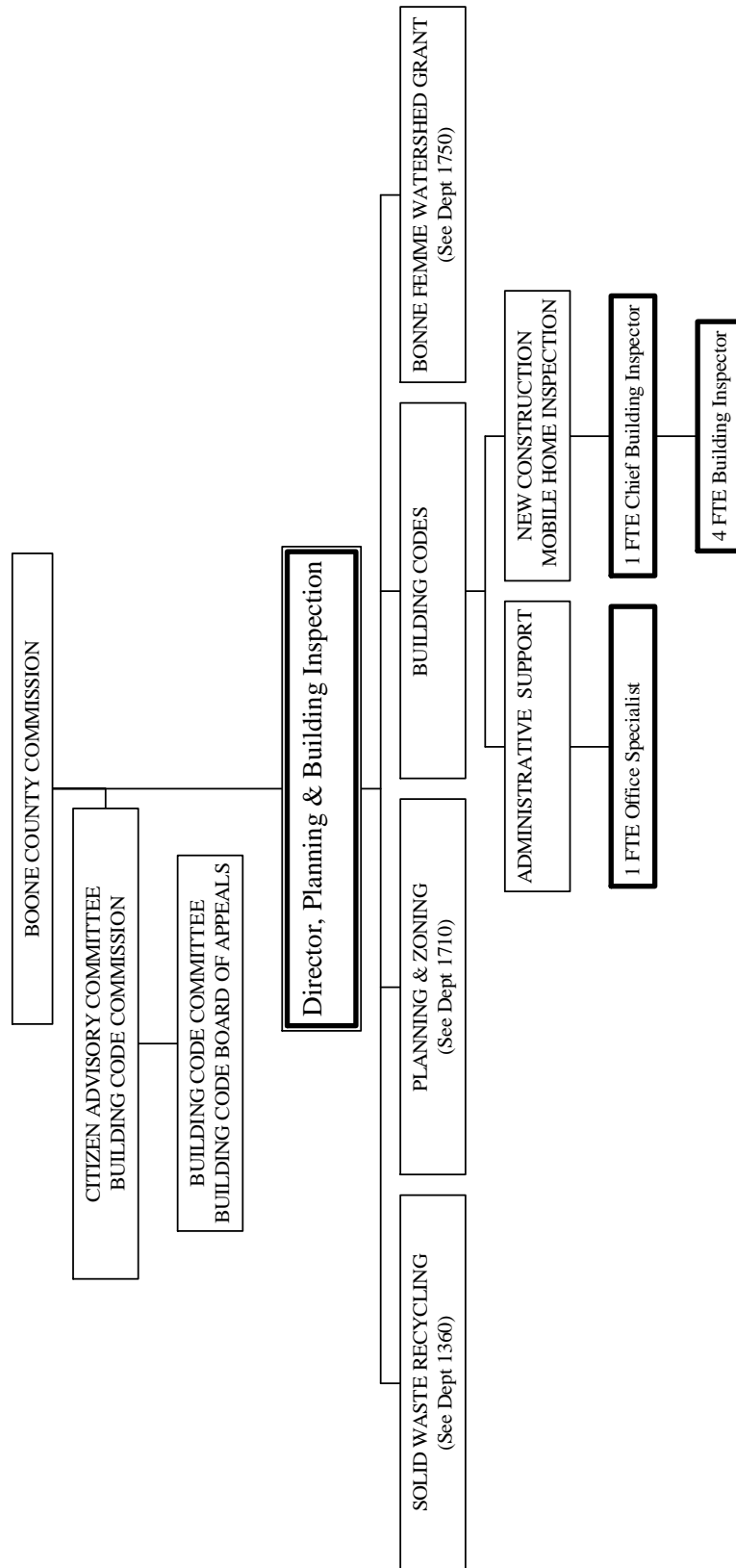
Position Title	2007 Full-time Equivalent	2008 Full-time Equivalent	2009 Full-time Equivalent	2008-2009 Change
Director Planning & Building	0.33 <sup>a</sup>	0.33 <sup>a</sup>	0.33 <sup>a</sup>	-
Chief Building Inspector	1.00	1.00	1.00	-
Building Inspector	4.00	4.00	4.00	-
Office Specialist	1.00	1.00	1.00	-
<b>Total FTEs</b>	<b>6.33</b>	<b>6.33</b>	<b>6.33</b>	<b>-</b>
Overtime	\$ 27,000	\$ 27,000	\$ 7,500	\$ (19,500)

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



**Organizational Chart**

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Annual Budget

1720 BUILDING CODES  
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
3320	LICENSES AND PERMITS PERMITS	220,873	180,000	109,000	100,000	0	100,000	44-
	SUBTOTAL *****	220,873	180,000	109,000	100,000	0	100,000	44-
3894	MISCELLANEOUS RETURNED CHECK PENALTY	192	50	25	0	0	0	0
	SUBTOTAL *****	192	50	25	0	0	0	0
	TOTAL REVENUES *****	221,065	180,050	109,025	100,000	0	100,000	44-
10100	PERSONAL SERVICES SALARIES & WAGES	263,584	266,778	268,435	266,779	0	266,779	0
10110	OVERTIME	20,947	22,000	22,000	7,500	0	7,500	65-
10120	HOLIDAY WORKED	0	1,500	600	600	0	600	60-
10200	FICA	20,852	22,206	21,560	21,028	0	21,028	5-
10300	HEALTH INSURANCE	30,067	30,067	30,067	30,067	0	30,067	0
10325	DISABILITY INSURANCE	1,016	1,064	1,064	1,017	0	1,017	4-
10350	LIFE INSURANCE	334	335	335	335	0	335	0
10375	DENTAL INSURANCE	2,253	2,253	2,253	2,253	0	2,253	0
10400	WORKERS COMP	9,402	10,448	10,448	14,055	0	14,055	34
10500	401(A) MATCH PLAN	3,066	3,703	3,075	3,703	0	3,703	0
10510	CERF-EMPLOYER PD CONTRIBUTION	1,578	1,800	1,590	0	0	1,770	1-
	SUBTOTAL *****	353,101	362,154	361,427	347,337	0	349,107	3-
22500	MATERIALS & SUPPLIES SUBSCRIPTIONS/PUBLICATIONS	3,433	4,000	2,000	2,000	0	2,000	50-
23000	OFFICE SUPPLIES	928	1,050	800	800	0	800	23-
23001	PRINTING	482	620	600	620	0	620	0
23050	OTHER SUPPLIES	189	600	300	400	0	400	33-
23850	MINOR EQUIP & TOOLS (<\$1000)	856	800	500	500	0	500	37-
	SUBTOTAL *****	5,890	7,070	4,200	4,320	0	4,320	38-
37000	DUES TRAVEL & TRAINING DUES	480	500	500	500	0	500	0
37200	SEMINARS/CONFEREN/MEETING	495	1,650	800	1,000	0	1,000	39-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	48	357	250	250	0	250	29-
37230	MEALS & LODGING-TRAINING	559	800	500	800	0	800	0
	SUBTOTAL *****	1,583	3,307	2,050	2,550	0	2,550	22-
48000	UTILITIES TELEPHONES	1,919	2,000	2,000	2,000	0	2,000	0
48050	CELLULAR TELEPHONES	2,545	3,900	2,610	3,900	0	3,900	0
	SUBTOTAL *****	4,464	5,900	4,610	5,900	0	5,900	0
59000	VEHICLE EXPENSE MOTORFUEL/GASOLINE	14,706	18,000	15,600	20,000	0	15,600	13-
59100	VEHICLE REPAIRS	2,149	3,200	3,200	3,200	0	7,000	118
59105	TIRES	378	2,000	1,200	1,500	0	1,500	25-
59200	LOCAL MILEAGE	0	400	100	200	0	200	50-
	SUBTOTAL *****	17,234	23,600	20,100	24,900	0	24,300	2
60050	EQUIP & BLDG MAINTENANCE EQUIP SERVICE CONTRACT	210	360	250	300	0	300	16-
60200	EQUIP REPAIRS/MAINTENANCE	0	200	100	100	0	100	50-
	SUBTOTAL *****	210	560	350	400	0	400	28-
71500	CONTRACTUAL SERVICES BUILDING USE/RENT CHARGE	7,602	7,602	7,602	8,021	0	8,021	5
	SUBTOTAL *****	7,602	7,602	7,602	8,021	0	8,021	5
84300	OTHER ADVERTISING	0	200	50	200	0	200	0
84400	PUBLIC NOTICES	0	150	0	150	0	150	0
	SUBTOTAL *****	0	350	50	350	0	350	0
92300	FIXED ASSET ADDITIONS REPLCMENT MACH & EQUIP	224	0	0	0	0	0	0
92400	REPLCMENT AUTO/TRUCKS	21,036	23,500	21,000	0	23,500	0	0
	SUBTOTAL *****	21,260	23,500	21,000	0	23,500	0	0
	TOTAL EXPENDITURES *****	411,347	434,043	421,389	393,778	23,500	394,948	9-

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# 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.

## Annual Budget

1730 ANIMAL CONTROL 100 GENERAL FUND		2007	2008	2008	2009	2009	2009	%CHG
ACCT	DESCRIPTION	ACTUAL	BUDGET + REVISIONS	PROJECTED	CORE REQUEST	SUPPLMENTAL REQUEST	ADOPTED BUDGET	FROM PY BUD
3320	LICENSES AND PERMITS PERMITS	525	650	1,000	825	0	825	26
	SUBTOTAL *****	525	650	1,000	825	0	825	26
	CHARGES FOR SERVICES							
3515	IMPOUNDMENT FEES	2,720	2,100	3,600	4,250	0	4,250	102
3516	BOARDING FEES	2,960	2,000	3,800	5,250	0	5,250	162
3596	ABATEMENT COST REIMBURSEMENT	1,718	0	0	0	0	0	0
	SUBTOTAL *****	7,398	4,100	7,400	9,500	0	9,500	131
	MISCELLANEOUS							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	7,923	4,750	8,400	10,325	0	10,325	117
	VEHICLE EXPENSE							
59100	VEHICLE REPAIRS	0	1,000	1,000	1,000	0	1,000	0
	SUBTOTAL *****	0	1,000	1,000	1,000	0	1,000	0
	CONTRACTUAL SERVICES							
71900	ANIMAL CONTROL	138,024	154,645	149,675	163,679	0	163,679	5
	SUBTOTAL *****	138,024	154,645	149,675	163,679	0	163,679	5
	FIXED ASSET ADDITIONS							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	138,024	155,645	150,675	164,679	0	164,679	5

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# 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

Program revenues have fallen sharply, a reflection of the general slow-down in construction. There are no significant changes in this budget.

## Annual Budget

1740 ON-SITE WASTE WATER  
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
3321	WASTE WATER CONST. PERMIT	30,280	41,000	20,000	18,000	0	18,000	56-
	SUBTOTAL *****	30,280	41,000	20,000	18,000	0	18,000	56-
	TOTAL REVENUES *****	30,280	41,000	20,000	18,000	0	18,000	56-
86606	ON-SITE SEWAGE PROGRAM	88,547	88,587	95,472	95,986	0	95,986	8
	SUBTOTAL *****	88,547	88,587	95,472	95,986	0	95,986	8
	TOTAL EXPENDITURES *****	88,547	88,587	95,472	95,986	0	95,986	8

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# Bonne Femme Creek Watershed

Department Number 1750

## **Mission**

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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 multi-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 concluded mid-year 2008.

## **Budget Highlights**

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Since the project is concluded, there are no appropriations for FY 2009.

**Annual Budget**

1750 BONNE FEMME CREEK WATERSHED  
 100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3411	FEDERAL GRANT REIMBURSE	93,354	97,339	77,518	0	0	0	0
	SUBTOTAL *****	93,354	97,339	77,518	0	0	0	0
	TOTAL REVENUES *****	93,354	97,339	77,518	0	0	0	0
PERSONAL SERVICES								
10100	SALARIES & WAGES	29,542	0	0	0	0	0	0
10110	OVERTIME	1,072	0	0	0	0	0	0
10200	FICA	2,152	0	0	0	0	0	0
10300	HEALTH INSURANCE	3,170	0	0	0	0	0	0
10325	DISABILITY INSURANCE	111	0	0	0	0	0	0
10350	LIFE INSURANCE	35	0	0	0	0	0	0
10375	DENTAL INSURANCE	238	0	0	0	0	0	0
10400	WORKERS COMP	233	0	0	0	0	0	0
10500	401(A) MATCH PLAN	425	0	0	0	0	0	0
	SUBTOTAL *****	36,980	0	0	0	0	0	0
MATERIALS & SUPPLIES								
22000	POSTAGE	3,061	2,704	250	0	0	0	0
23000	OFFICE SUPPLIES	180	1,000	100	0	0	0	0
23001	PRINTING	9,631	12,848	200	0	0	0	0
23050	OTHER SUPPLIES	1,401	5,200	250	0	0	0	0
	SUBTOTAL *****	14,276	21,752	800	0	0	0	0
DUES TRAVEL & TRAINING								
37200	SEMINARS/CONFEREN/MEETING	0	700	695	0	0	0	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	790	400	0	0	0	0
37230	MEALS & LODGING-TRAINING	0	1,200	1,200	0	0	0	0
	SUBTOTAL *****	0	2,690	2,295	0	0	0	0
UTILITIES								
48000	TELEPHONES	226	624	500	0	0	0	0
	SUBTOTAL *****	226	624	500	0	0	0	0
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	132,037	72,273	73,923	0	0	0	0
	SUBTOTAL *****	132,037	72,273	73,923	0	0	0	0
	TOTAL EXPENDITURES *****	183,520	97,339	77,518	0	0	0	0

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# Hinkson Creek Watershed Project

Department Number 1751

## **Mission**

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The Director of Planning & Zoning and Building Codes is responsible for this budget. The budget accounts for grant revenues and expenditures of the Hinkson Creek Watershed Restoration Project, a project intended to reduce peak storm flow by providing incentives for a variety of Low Impact Development (LID) techniques on new and existing developments. The federal grant funds are received through the Missouri Department of Natural Resources (MoDNR).

The total project cost is estimated at \$500,000 and consists of the federal award (60%) of \$300,000 and the local in-kind match (40%) of \$200,000.

## **Budget Highlights**

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A budget for this project was established mid-year 2008 upon approval of the grant award. The project is expected to conclude over a three year period (2008 to 2011). Unspent grant award will be re-budgeted as appropriate in each year of the grant.

## **Goals and Objectives**

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### Budget Year Objectives

- Form a Project Steering Committee, Stakeholder Committee and hire an Urban Watershed Conservationist.
- Hire a contractor to conduct a best management practices feasibility and unit cost study.
- Hold a coordination event with local stream teams, volunteers, and other 319 projects in the watershed.
- Use feasibility study to work with landowners and businesses to implement stormwater best management practices.
- Develop cost share program and priority map.
- Use stakeholder committee to review and update watershed management plan.
- Develop clearinghouse of water quality data for Hinkson Creek Watershed.
- Conduct watershed events for the purpose of educating the public about land use and water quality issues in the watershed.

- Prepare invoices, quarterly progress reports, annual reports, and financial reports for submittal to the MoDNR.

Progress on Prior Year Objectives

- New department—no prior year objectives.  
**Response:** N/A.

**Performance Measures**

Performance Measure	2007 Actual	2008 Estimated	2009 Projected
Steering committee Meetings	N/A	5	1
Stakeholder Committee Meetings	N/A	3	210
Complete BMP Feasibility Study	N/A	1	0
Hold PSA Contest	N/A	1	1
Develop Clearinghouse of Hinkson Water Quality Data	N/A	0	1
Develop Cost Share Program and Criteria	N/A	0	1
Finalize Cost Share Projects from Phase I (pending addt'l funding)	N/A	1	2
Finalize Watershed Management Plan	N/A	0	1
Implement BMPs on Private Property via Cost Share Program	N/A	0	1
Conduct LID Workshop	N/A	0	1
Monitor Water Quality with Stream Teams	N/A	1	2
Conduct Watershed Even	N/A	0	1
Conduct Volunteer Cleanups	N/A	1	1
Submit Quarterly Reports and Invoices to MoDNR	N/A	2	4

**Personnel Detail**

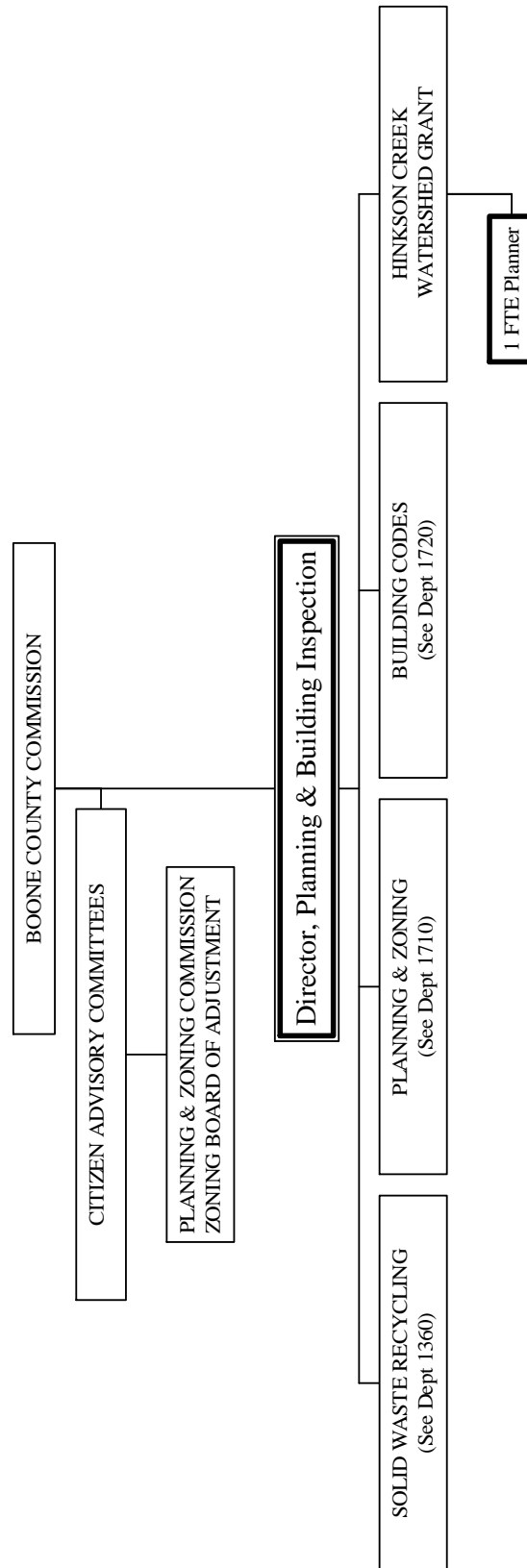
Position Title	2007	2008	2009	2008-2009
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Planner	-	1.00 <sup>a</sup>	1.00	-
<b>Total FTEs</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
Overtime	\$ -	\$ 950	\$ 950	\$ -

<sup>a</sup> Planner position added September 2008



**Organizational Chart**

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**Annual Budget**

1751 HINKSON CREEK WATERSHED  
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3411	FEDERAL GRANT REIMBURSE	0	50,850	48,175	116,071	0	116,071	128
	SUBTOTAL *****	0	50,850	48,175	116,071	0	116,071	128
	TOTAL REVENUES *****	0	50,850	48,175	116,071	0	116,071	128
PERSONAL SERVICES								
10100	SALARIES & WAGES	0	18,270	16,480	43,721	0	43,721	139
10110	OVERTIME	0	950	900	950	0	950	0
10200	FICA	0	1,470	1,335	3,417	0	3,417	132
10300	HEALTH INSURANCE	0	1,980	1,980	4,750	0	4,750	139
10325	DISABILITY INSURANCE	0	75	75	165	0	165	120
10350	LIFE INSURANCE	0	25	25	53	0	53	112
10375	DENTAL INSURANCE	0	150	150	356	0	356	137
10400	WORKERS COMP	0	155	155	343	0	343	121
10500	401(A) MATCH PLAN	0	275	275	585	0	585	112
	SUBTOTAL *****	0	23,350	21,375	54,340	0	54,340	132
MATERIALS & SUPPLIES								
22000	POSTAGE	0	250	250	500	0	500	100
23000	OFFICE SUPPLIES	0	600	300	680	0	680	13
23001	PRINTING	0	0	0	1,700	0	1,700	0
23050	OTHER SUPPLIES	0	2,400	2,400	3,950	0	3,950	64
	SUBTOTAL *****	0	3,250	2,950	6,830	0	6,830	110
DUES TRAVEL & TRAINING								
37200	SEMINARS/CONFEREN/MEETING	0	1,000	1,000	200	0	200	80-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	100	100	200	0	200	100
	SUBTOTAL *****	0	1,100	1,100	400	0	400	63-
UTILITIES								
48000	TELEPHONES	0	100	100	240	0	240	140
	SUBTOTAL *****	0	100	100	240	0	240	140
CONTRACTUAL SERVICES								
70050	SOFTWARE SERVICE CONTRACT	0	0	0	300	0	300	0
71100	OUTSIDE SERVICES	0	15,750	15,500	53,947	0	53,947	242
	SUBTOTAL *****	0	15,750	15,500	54,247	0	54,247	244
FIXED ASSET ADDITIONS								
91301	COMPUTER HARDWARE	0	5,300	5,100	0	0	0	0
91302	COMPUTER SOFTWARE	0	2,000	2,000	0	0	0	0
	SUBTOTAL *****	0	7,300	7,100	0	0	0	0
	TOTAL EXPENDITURES *****	0	50,850	48,125	116,057	0	116,057	128

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