

Boone County Public Works 2006 Annual Report



"Serve with Excellence and Integrity"

Table of Contents

An Introduction to Public Works & Facilities MaintenancePage(s)

A Message from the Director, David Mink, P.E.	1
Management & Administrative Staff	2
Engineering Design & Construction Staff.....	3
Maintenance Operations Staff	4-7

Public Works Financial ReportsPage(s)

Revenue and Expense Reports	8-13
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Public Works Activities & Projects.....Page(s)

New Roadways	14
Maintained Roadways.....	15
Maintenance Operations—Review of Budgeted Projects	16-20
Design & Construction—Review of Budgeted Projects	21-29
Neighborhood Improvement Districts (NID's)	30,31
Surveying Information	32
NPDES Storm Water Permit Compliance	33,34
Highlights of the Fixed Asset Replacement Program	35
Safety Committee.....	36
Road & Bridge Advisory Committee.....	37
Looking to the Future: 2007 Budget Highlights and Goals & Objectives	38,39

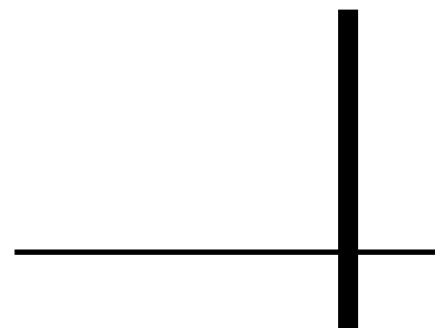
Revenue Sharing and Replacement Programs.....Page(s)

Revenue Sharing Program	40
Replacement Program	41-45

Facilities MaintenancePage(s)

Facilities Maintenance Staff	46
Operating Budget for 2006	47
Activities & Projects.....	48-51

*An Introduction to Public Works
and Facilities Maintenance*



A Message from the Director

David Mink, P.E.

Director of Public Works

- Engineering Design & Construction
- Road Maintenance Operations
- Facilities Maintenance



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January 5, 2007

Boone County Commission
Roger B. Wilson Boone County Government Center
801 E. Walnut
Columbia, Missouri 65201

To: Ken Pearson, Presiding Commissioner
Karen M. Miller, District I Commissioner
Skip Elkin, District II Commissioner

The Boone County Public Works Department is pleased to present our Annual Report highlighting major activities and accomplishments for fiscal year 2006. Our mission is to maintain and improve the County's 800 mile road network. The employees are very dedicated to this mission as demonstrated by the Department's response to the 16+ inch snow storm in early December. We appreciate your support and that of our liaison Commissioner, former Presiding Commissioner, Keith Schnarre.

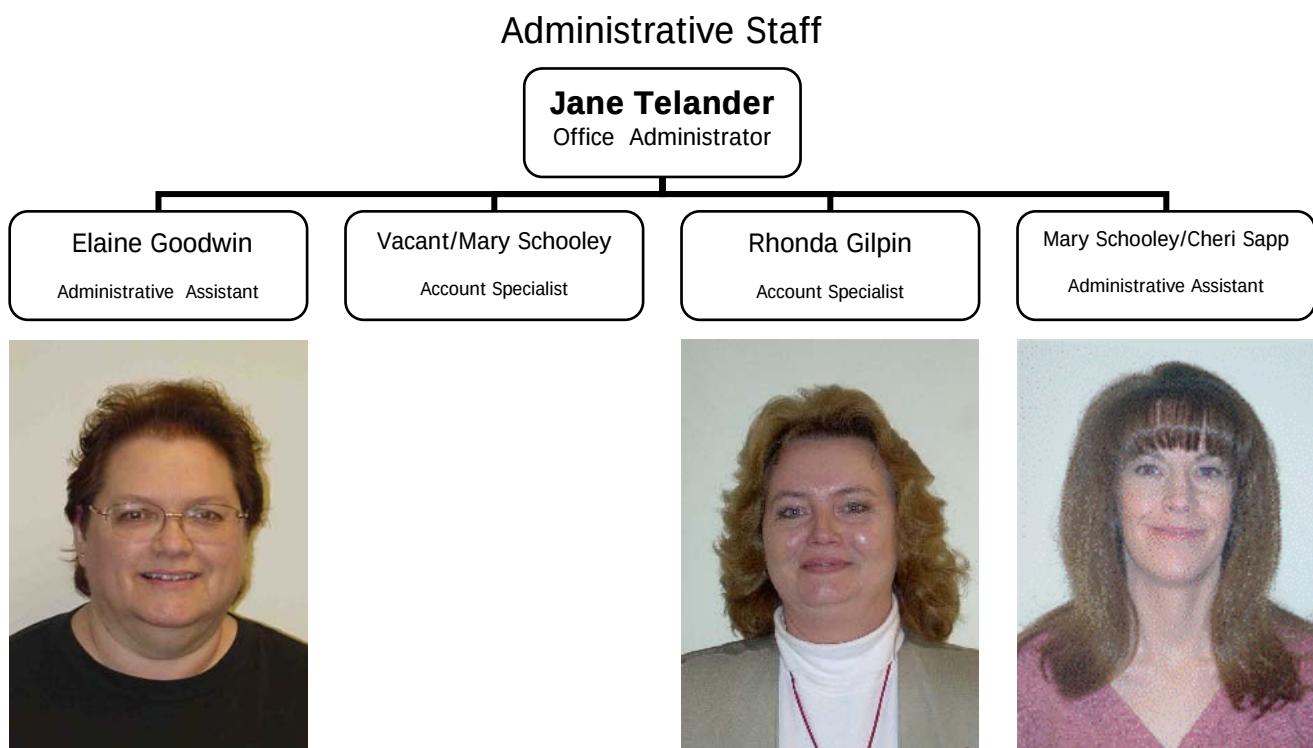
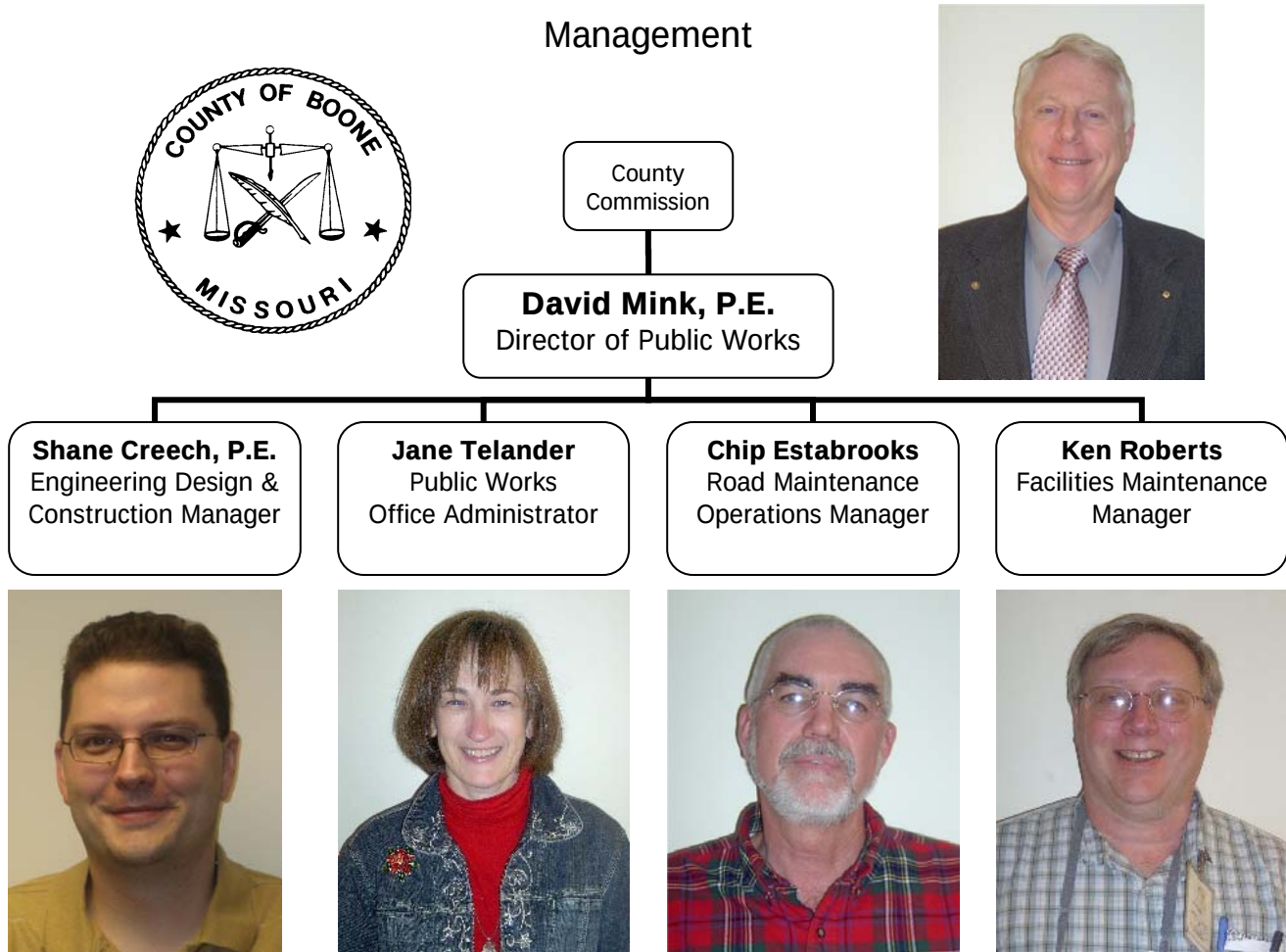
The employees worked hard to accomplish the budgeted projects and more. Maintenance staff reconstructed over 5 miles of roadway and began work on an additional 2.7 miles of existing chip seal roads including pipe replacement and ditching, reapplied a coating of chip seal on over 60 miles of other roads, and replaced many pipes at various locations. Maintenance staff prepared the subgrade for 3.4 miles of pave-in-place and constructed 2.4 miles of gravel to chip seal. Maintenance crews also prepared several miles of asphalt roads for our pavement preservation program. Design and Construction coordinated and monitored the contracts for 10.9 miles of chip seal over asphalt, 5.5 miles of asphalt overlay including pipe replacement and ditching, and 1.2 miles of "microsurfacing" as a demonstration project. Three low water crossings were built and one pre-cast bridge is under construction. Subdivision street and stormwater repairs were done in Lake of the Woods and Boone Industrial and are underway in Georgetown. A joint project with MoDot and the City of Columbia was completed on Route K at the proposed intersection with Scott Boulevard. Facility Maintenance completed all budgeted projects including a supplemental computer room air conditioner, a parking lot gate access control system for the Johnson Building lot, and a door access control system for the Roger B. Wilson Government Center.

Several long term employees retired, others moved on to new opportunities, and we welcomed several new employees including Shane Creech as Manager of Design and Construction. We also welcome Commissioner Pearson as our new liaison. We appreciate the dedication of all our employees and together we will continue to serve the citizens of Boone County with excellence and integrity.

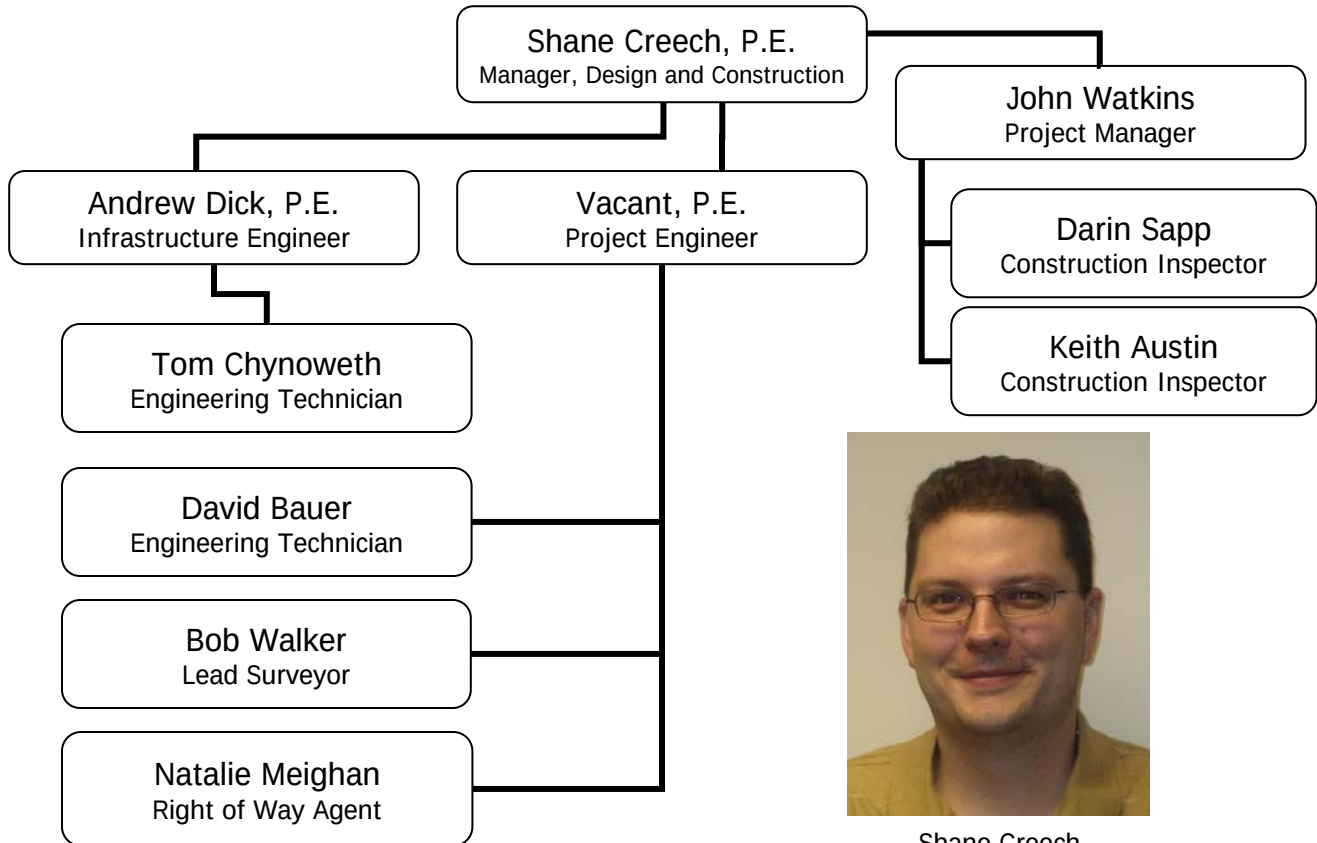
Respectfully submitted,

David Mink, P.E.

Management & Administrative Staff



Engineering Design & Construction Staff



Keith Austin



David Bauer



Tom Chynoweth



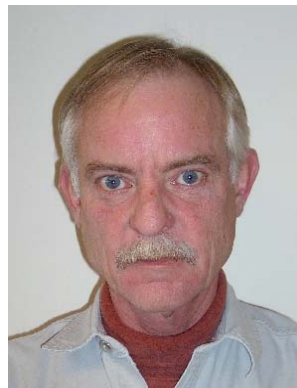
Andrew Dick



Natalie Meighan



Darin Sapp

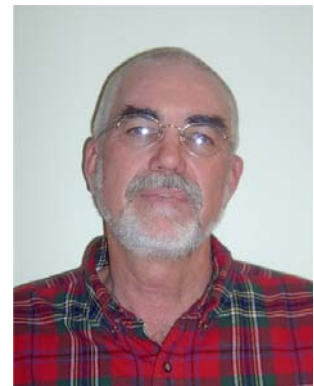
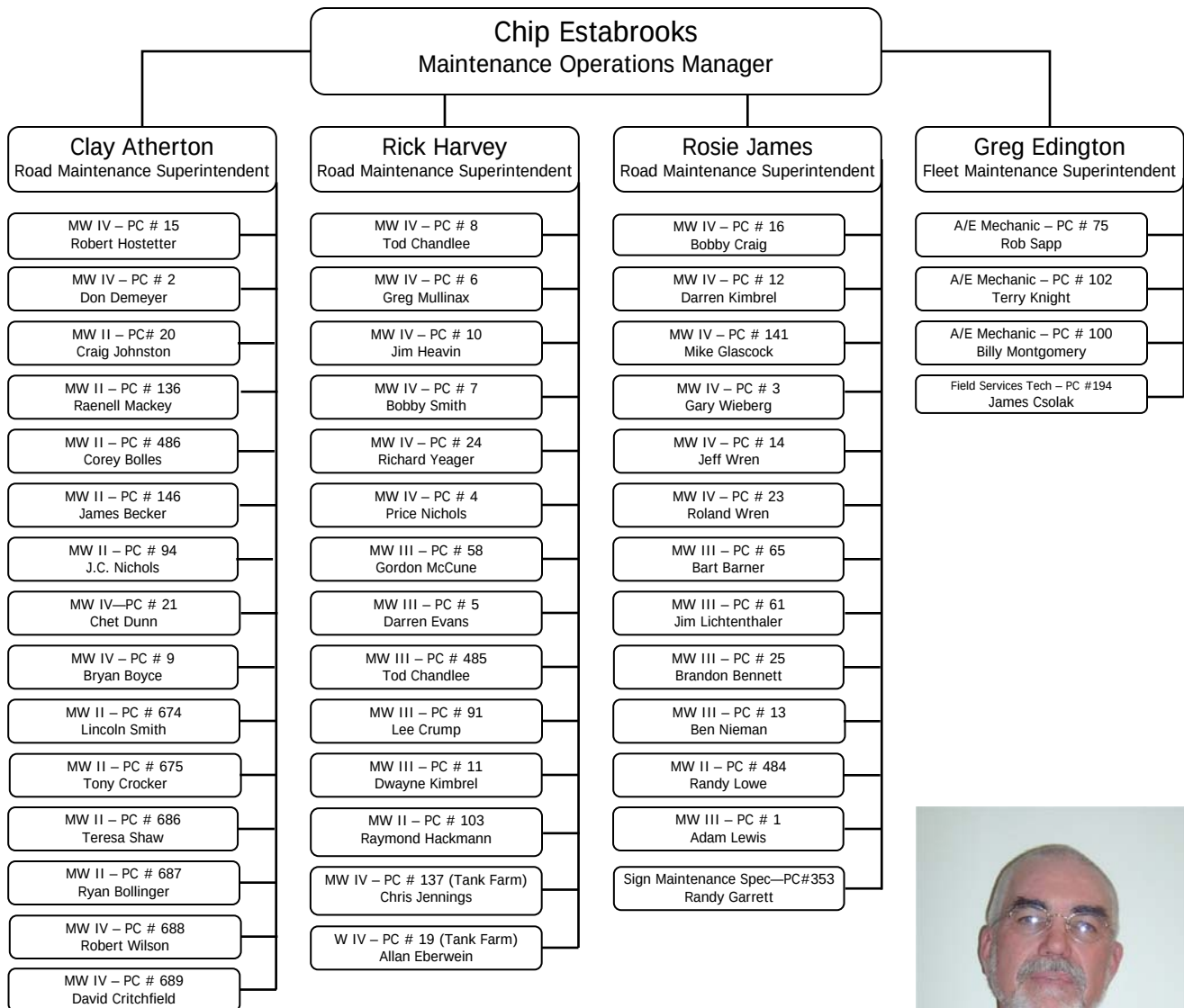


Bob Walker



John Watkins

Maintenance Operations Staff



Chip Estabrooks



Clay Atherton



Rick Harvey



Rosie James



Greg Edington

Maintenance Operations Staff



Bart Barner



Jim Becker



Brandon Bennett



Corey Bolles



Ryan Bollinger



Bryan Boyce



Tod Chandlee



Bobby Craig



David Critchfield



Tony Crocker



Lee Crump



James Csolak



Don Demeyer



Chet Dunn



Allan Eberwein



Darren Evans

Maintenance Operations Staff



Randy Garrett



Mike Glascock



Raymond Hackmann



Jeffrey Haddock



Jim Heavin



Robert Hostetter



Chris Jennings



Craig Johnston



Darren Kimbrel



Dwayne Kimbrel



Terry Knight



Adam Lewis



James Lichtenthaler



Randy Lowe



Raenell Mackey



Gordon McCune

Maintenance Operations Staff



Billy Montgomery



Greg Mullanix



JC Nichols



Price Nichols



Ben Nieman



Robbie Sapp



Teresa Shaw



Lincoln Smith



Robert Wilson



Jeff Wren



Roland Wren



Richard Yaeger

Not Pictured:
Bobby Smith & Gary Wieberg

Good luck to these employees who moved on to new opportunities this year:

Don Abell
Jason Brown
Chad Cole
Dustin Friedli
Bill Nichols—Retired

Ken Roberts
Cheri Sapp
Willie Skouby
Roger Turner
Matt Vander Tuig

*Public Works
Financial Reports*

Revenue and Expense Reports

The materials listed below comprise the staples of the day-to-day operation of the Public Works Maintenance Division. The dollar figure listed is the actual amount expended through December 2006:

Pavement repair materials (Concrete & Asphalt)	\$ 67,581
Bituminous Oil	\$ 440,466
Rock	\$ 918,560
Fuel	\$ 361,009
Culvert Pipe	\$ 150,420
Fixed Asset Replacement (Machinery & Equipment)	\$ 744,316
Street/Construction Signs	\$ 29,990

Major expenses for the Design and Construction Division through December of 2006 include:

Outside Services for Construction	\$ 2,722,392
Engineering	\$ 263,859
Professional Services	\$ 23,090
Easement Acquisition	\$ 37,339

Revenue and Expense Reports

Financial Summary

Road & Bridge

	2005 Actual	2006 Budget	2006 Projected	2007 Budget
REVENUES:				
Property Taxes	1,025,726	1,037,000	1,082,000	1,118,000
Assessments	-	-	-	-
Sales Taxes	11,452,487	11,670,000	12,139,000	12,607,000
Franchise Taxes	-	-	-	-
Licenses and Permits	16,871	20,500	17,000	17,000
Intergovernmental	1,268,501	2,171,437	1,264,705	2,079,987
Charges for Services	142,016	411,500	603,847	26,900
Fines and Forfeitures	-	-	-	-
Interest	190,479	74,968	245,762	224,280
Hospital Lease	-	-	-	-
Other	21,319	6,000	76,895	4,600
Total Revenues	14,117,399	15,391,405	15,429,209	16,077,767
EXPENDITURES:				
Personal Services	3,224,250	3,610,152	3,358,259	3,722,211
Materials & Supplies	1,781,709	2,770,907	1,705,808	2,862,250
Dues Travel & Training	17,390	48,350	35,166	43,900
Utilities	86,193	143,684	106,684	127,492
Vehicle Expense	385,271	487,400	503,253	495,700
Equip & Bldg Maintenance	272,464	261,585	236,703	381,170
Contractual Services	6,181,997	9,035,329	7,338,854	10,288,560
Debt Service (Principal and Interest)	-	-	-	-
Other	(240,592)	168,973	(114,400)	200,600
Fixed Asset Additions	1,286,237	940,749	822,963	626,286
Total Expenditures	12,994,919	17,467,129	13,993,290	18,748,169

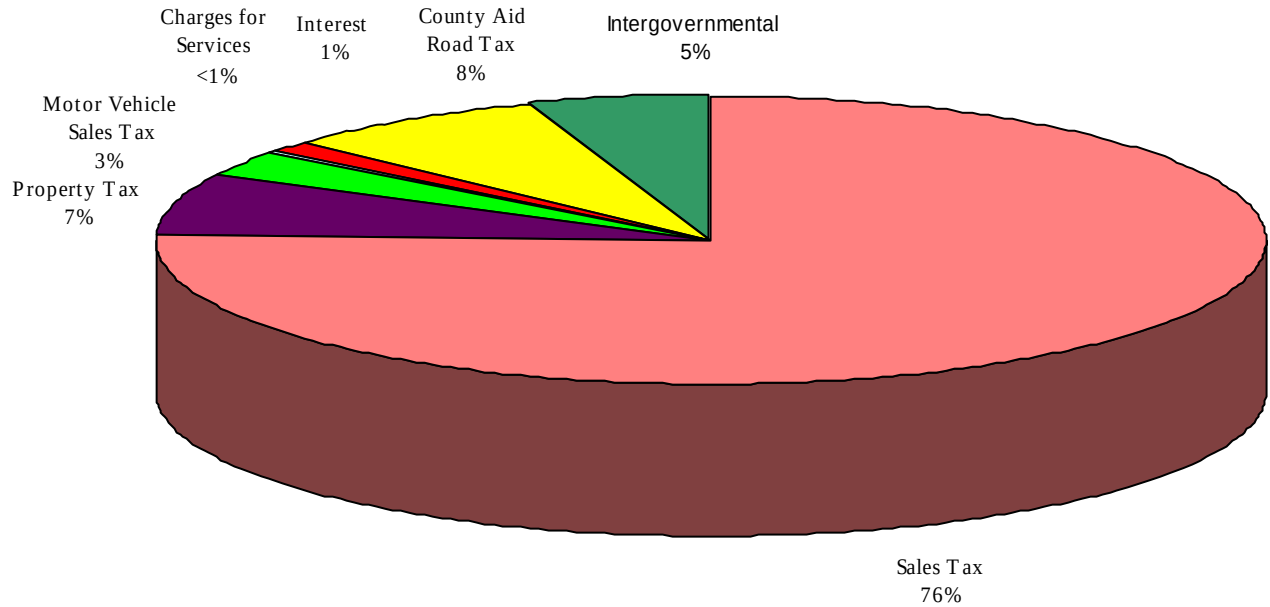
Revenue and Expense Reports

Financial Summary

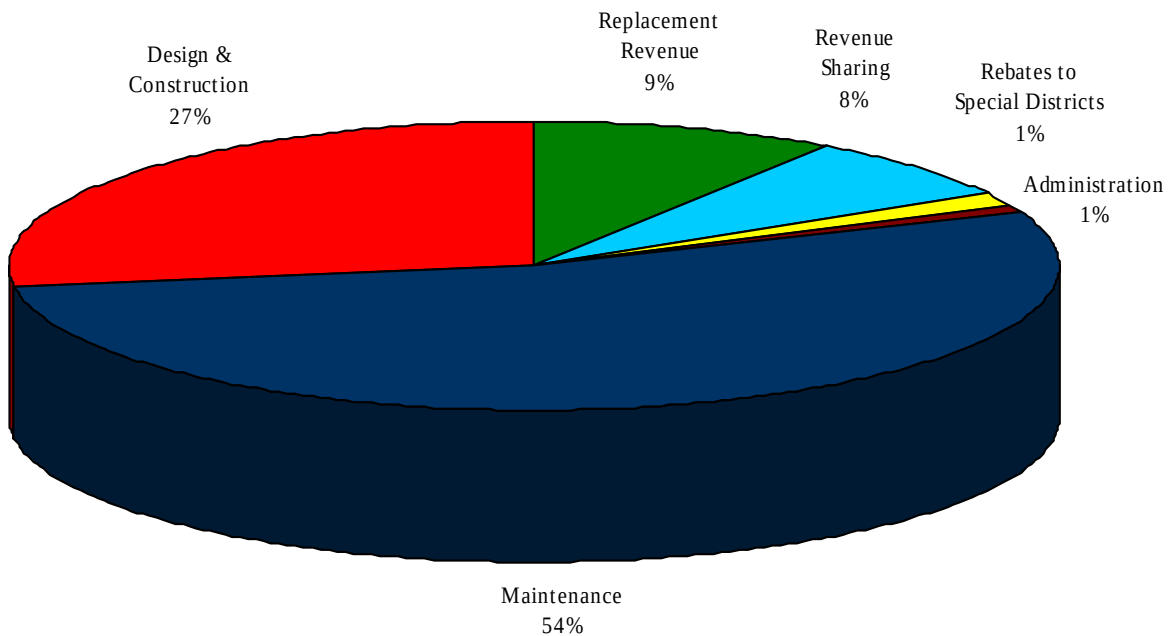
	2005 Actual	2006 Budget	2006 Actual	2007 Budget
REVENUES OVER (UNDER) EXPENDITURES	1,122,480	(2,075,724)	1,435,919	(2,670,402)
OTHER FINANCING SOURCES (USES):				
Transfer In	-	-	-	-
Transfer Out	-	-	-	-
Proceeds of Sale of Capital Assets/ Insurance Claims/Capital Lease	-	-	12,903	-
Proceeds of Long-Term Debt	-	-	-	-
Retirement of Long-Term Debt	-	-	-	-
Total Other Financing Sources (Uses)	-	-	12,903	-
REVENUES AND OTHER SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES (BUDGET BASIS)	1,122,480	(2,075,724)	1,448,822	(2,670,402)
FUND BALANCE (GAAP), beginning of year	5,165,455	6,500,530	6,500,530	7,949,352
Less encumbrances, beginning of year	(2,198,921)	(2,411,516)	(2,411,516)	(2,411,516)
Add encumbrances, end of year	2,411,516	2,411,516	2,411,516	2,411,516
FUND BALANCE (GAAP), end of year	\$ 6,500,530	\$ 4,424,806	\$ 7,949,352	\$ 5,278,950
FUND BALANCE RESERVES AND DESIGNATIONS, end of year				
Reserved:				
Loan Receivable (Street NIDS/Levy District)	-	-	-	-
Prepaid Items/Security Deposits/ Other Reserves	-	-	-	-
Debt Service/Restricted Assets	-	-	-	-
Prior Year Encumbrances	2,411,516	2,411,516	2,411,516	2,411,516
Designated:				
Capital Project and Other	-	-	500,000	500,000
Total Fund Balance Reserves and Designations, end of year	2,411,516	2,411,516	2,911,516	2,911,516
FUND BALANCE, end of year	6,500,530	4,424,806	7,949,352	5,278,950
FUND BALANCE RESERVES/ DESIGNATIONS, end of year	(2,411,516)		(2,911,516)	(2,911,516)
UNRESERVED/UNDESIGNATED FUND BALANCE, end of year	\$ 4,089,014	\$ 2,013,290	\$ 5,037,836	\$ 2,367,434

Revenue and Expense Reports

**Where The Money Comes From
Road & Bridge Fund**



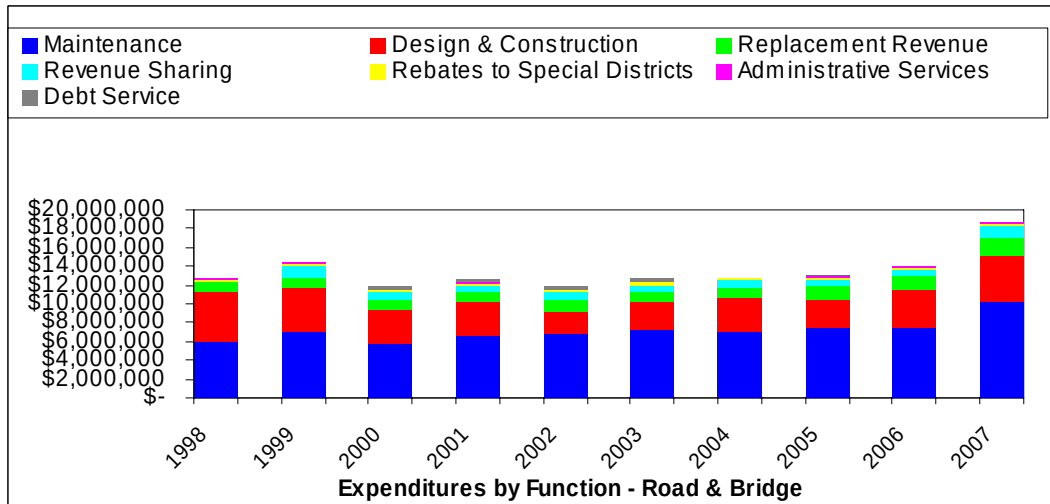
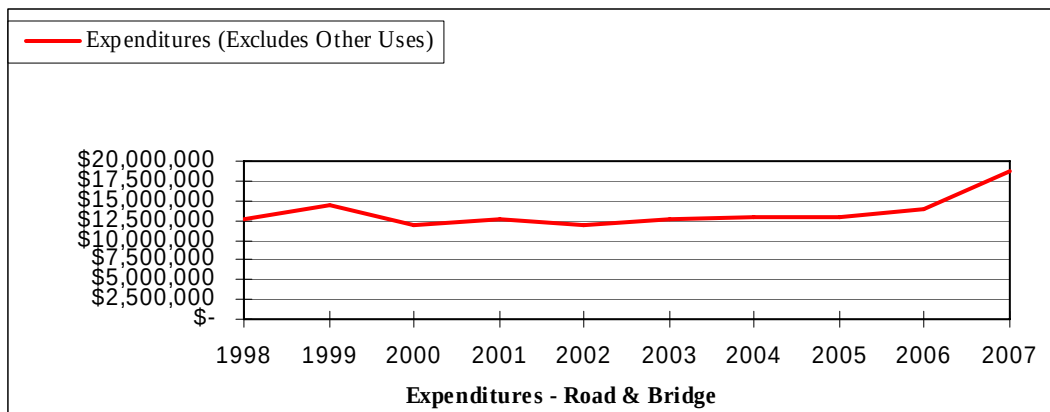
**What The Money Is Used For
Road & Bridge Fund**



Revenue and Expense Reports

Expenditures by Function–Budget Basis – Road & Bridge Fund (Major Fund)

	1998	1999	2000	2001	2002
	Actual	Actual	Actual	Actual	Actual
Maintenance	\$ 6,000,505	\$ 6,965,812	\$ 5,686,485	\$ 6,580,751	\$ 6,805,762
Design & Construction	5,291,677	4,731,846	3,706,381	3,597,840	2,441,946
Replacement Revenue	943,637	1,001,982	1,078,382	1,118,012	1,187,942
Revenue Sharing	200,000	1,344,000	752,000	602,596	772,240
Rebates to Special Districts	165,262	209,781	204,255	240,780	237,345
Administrative Services	110,000	150,000	150,000	150,000	150,000
Debt Service	-	-	311,698	352,397	333,044
Total	\$ 12,711,081	\$ 14,403,421	\$ 11,889,201	\$ 12,642,377	\$ 11,928,279
	2003	2004	2005	2006	2007
	Actual	Actual	Actual	Projected	Budget
Maintenance	\$ 7,181,519	\$ 7,090,470	\$ 7,374,859	\$ 7,368,877	10,109,828
Design & Construction	2,938,486	3,444,740	3,154,744	4,034,080	5,093,341
Replacement Revenue	1,193,128	1,251,930	1,321,445	1,495,256	1,752,700
Revenue Sharing	688,093	683,760	744,306	691,477	1,382,000
Rebates to Special Districts	259,343	206,801	249,565	253,600	260,300
Administrative Services	150,000	150,000	150,000	150,000	150,000
Debt Service	309,181	-	-	-	-
Total	\$ 12,719,750	\$ 12,827,701	\$ 12,994,919	\$ 13,993,290	\$ 18,748,169

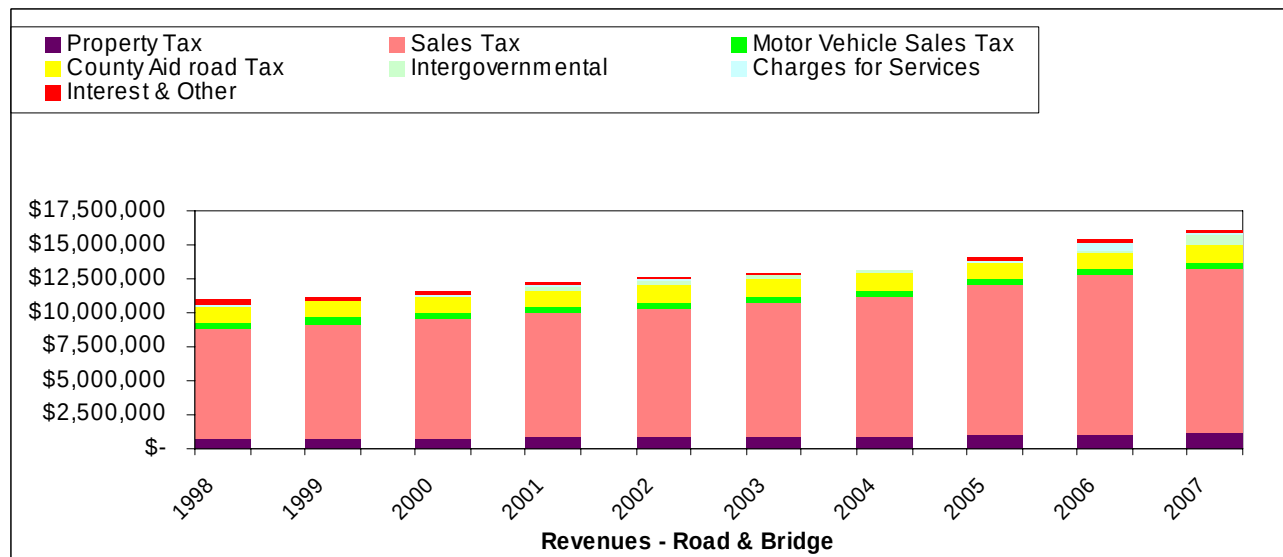
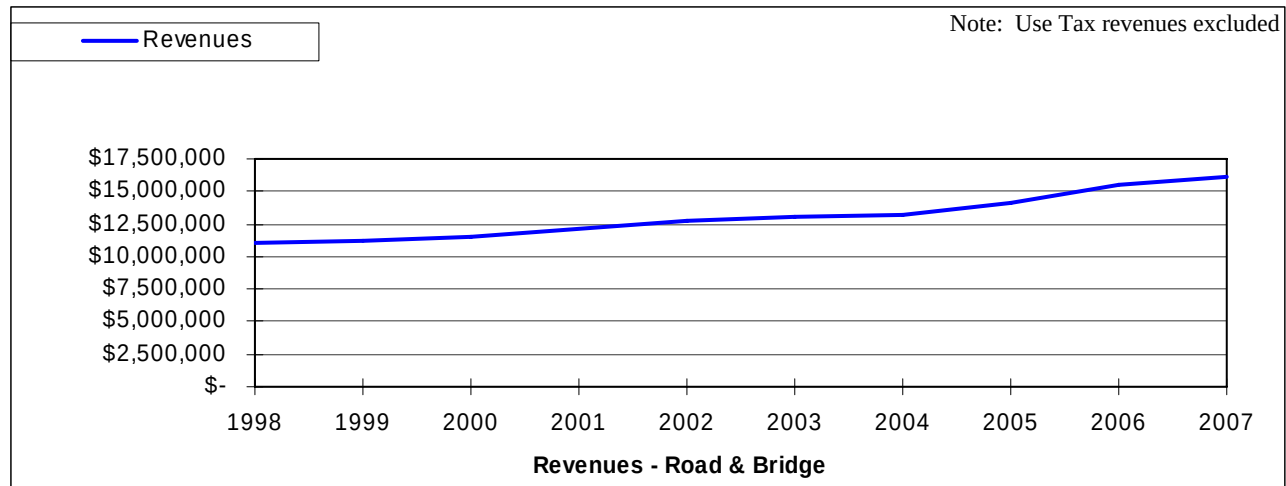


Revenue and Expense Reports

Revenues by Source – Road & Bridge Fund (Major Fund)

	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Property Tax	\$ 683,733	\$ 735,144	\$ 764,551	\$ 835,326	\$ 859,980
Sales Tax	8,147,716	8,441,863	8,831,967	9,174,117	9,470,442
Motor Vehicle Sales Tax	419,095	464,560	397,201	474,814	468,670
County Aid road Tax	1,190,596	1,196,743	1,231,899	1,113,021	1,210,403
Intergovernmental	719	864	20,410	368,546	304,552
Charges for Services	203,331	81,322	146,171	58,762	114,383
Interest & Other	357,024	284,276	169,795	137,092	265,548
Total	\$ 11,002,214	\$ 11,204,772	\$ 11,561,994	\$ 12,161,678	\$ 12,693,978

	2003 Actual	2004 Actual	2005 Actual	2006 Projected	2007 Budget
Property Tax	\$ 904,852	\$ 914,817	\$ 1,025,726	\$ 1,082,000	\$ 1,118,000
Sales Tax	9,829,638	10,288,081	10,997,342	11,670,000	12,137,000
Motor Vehicle Sales Tax	467,070	468,451	455,145	469,000	470,000
County Aid road Tax	1,260,384	1,270,054	1,262,479	1,241,000	1,250,000
Intergovernmental	320,269	112,265	6,022	23,705	829,987
Charges for Services	78,836	32,888	142,016	603,847	26,900
Interest & Other	144,756	73,889	228,669	352,560	245,880
Total	\$ 13,005,805	\$ 13,160,445	\$ 14,117,399	\$ 15,442,112	\$ 16,077,767



*Public Works Activities
and Projects*

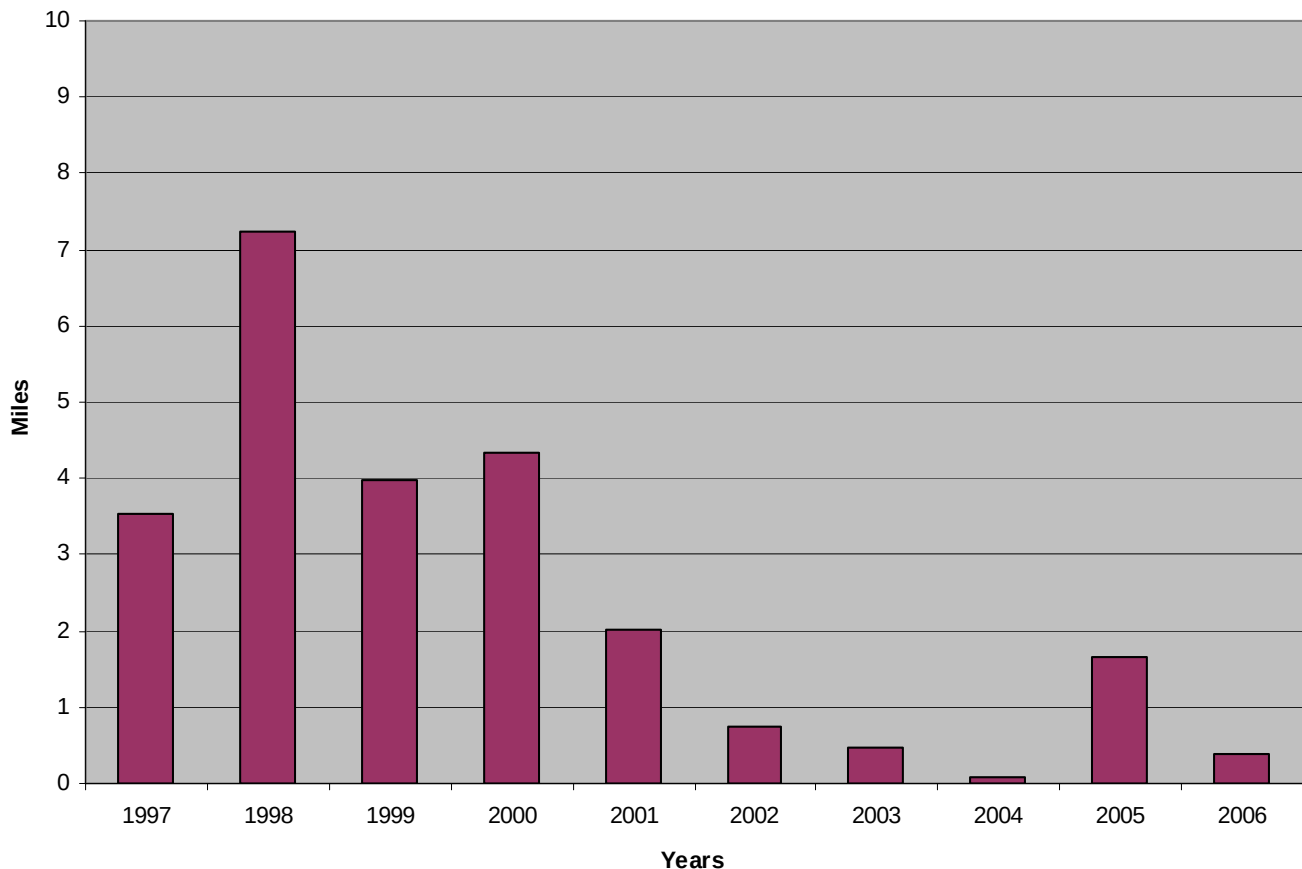
New Roadways

The following roads were constructed to Boone County standards or have been bonded for items required for final acceptance in 2006. These will be accepted through the County Commission and accepted for County Maintenance early in 2007 and be modified or added to the road inventory.

ROAD NAME	LENGTH IN FEET
Orie Drive	907'
Hemme Drive	122'
Arratt Court	413'
Noah Court	391'
Sycamore Creek Road	200'

Totals: 2033' feet .38 miles

Roadways Accepted for County Maintenance - Ten Year Summary



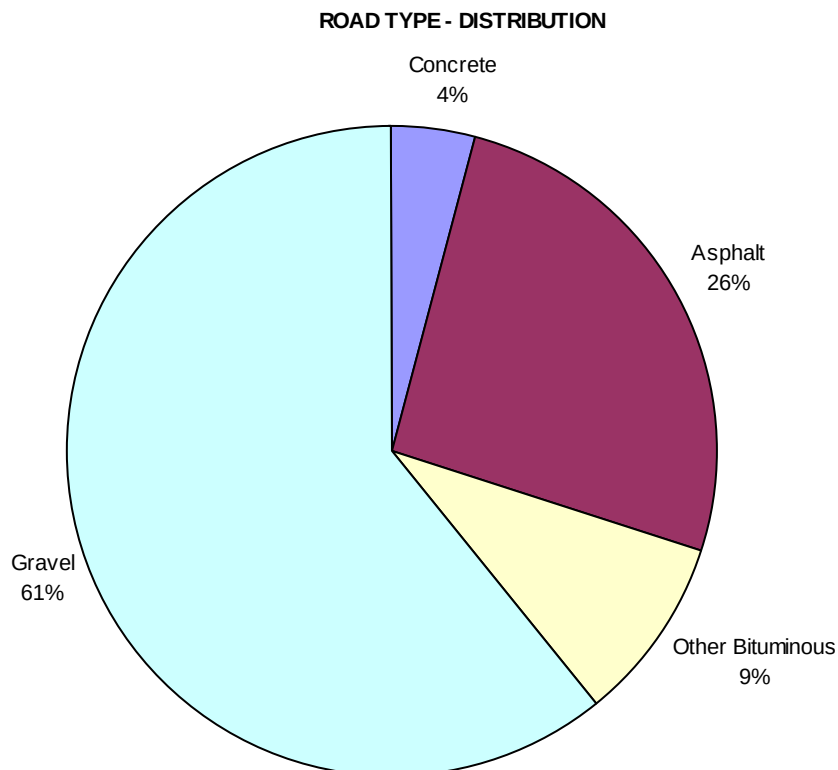
Maintained Roadways

Boone County Public Works took a comprehensive inventory, in 1995, of all County maintained roadways. Roadway attributes such as road width, road length, and surface type, were recorded and entered into an electronic database. The Missouri Department of Transportation (MoDOT) performs a similar inventory of bridges every two (2) years. The number of miles indicated in the table below does not include roads that exist in any city, state right-of-way, or special road district. The road inventory is updated, as needed, when new roadways are accepted for maintenance and existing roadways are vacated or annexed. The Department utilizes GPS (Satellite) technology to map the centerlines of every road in Boone County. This information is used to maintain the County road database that the County GIS Department utilizes to create the County road map.

General Breakdown—Boone County Maintained Roads—Road Inventory Mileage
Statistics are current to the end of the construction season 2006.

Road Type	Centerline Miles	Percentage
Concrete	32.63	4%
Asphalt	208.98	26%
Other Bituminous (Chip & Seal, Cold Mix)	72.60	9%
Gravel	487.74	61%
Total	801.95	100%

The new roadways from the previous page have not been added to these totals since they have not been accepted by the County Commission.



Maintenance Operations Division

Mission

Public Works - Maintenance Operations Division is responsible for the upkeep and repair of 800 miles of roads and the associated right-of-way as well as bridge and other drainage structures in Boone County. Routine and preventative maintenance includes applying gravel to rural roads, asphalt and concrete patching, chip and seal, roadside ditching, vegetation control, and bridge maintenance and repair. Traffic services provided include street signing, regulatory signing, and snow and ice control.

Goals and Objectives & Responses

- ♦ **Provide routine grading and gravel for the County's approximately 487 miles of gravel roads.**

RESPONSE: This objective has been met. The County is divided into nine districts with a motor grader operator assigned to each district.

- ♦ **Prioritize replacement and addition of culvert pipes throughout the County.**

RESPONSE: This objective was met. The County leased a rubber tired backhoe to supplement the three rubber tired backhoes and excavator doing pipe installation and replacement. Approximately \$150,000 was spent on metal pipe culverts in 2006. In addition County forces replaced a large culvert on Schooler Rd that was budgeted to be contracted in 2006.

- ♦ **Provide snow removal using a combination of in-house staff and contracted services.**

RESPONSE: This objective was met. Public Works contracted for snow removal in subdivisions via the competitive bid process. Snow removal on all other County roads was provided by the Maintenance Operations Division.

- ♦ **Reclaim and rebuild approximately 4 miles of failed chip and seal roads.**

RESPONSE: This goal was met. The County completed the reclaim and rebuild of approximately 4.5 miles of failed chip and seal roads. An additional 2.9 miles of failed roads have been reclaimed and rebuilt with the chip and seal application to be completed in 2007.

- ♦ **Repair 10 miles of existing chip and seal roads that have failures.**

RESPONSE: This goal was exceeded. Repairs were made to approximately 30 miles of failed chip and sealed roads. Additional failed chip and sealed roads will be repaired in 2007 under routine maintenance.

- ♦ **Re-apply chip and seal on the above referenced 30 miles of repaired chip and seal roads.**

RESPONSE: This goal was exceeded. County maintenance crews re-applied almost 70 road miles of single application chip and seal on the county's existing chip and seal roads.

Maintenance Operations Division

Goals and Objectives & Responses Cont'd

- ♦ **Apply a pavement preservation chip and seal application on approximately 10.69 miles of existing hard surface roads.**

RESPONSE: This goal was met. The County contracted for over 11 miles of preservation chip and seal over existing hard surface roads.

- ♦ **Apply shoulder rock for drop edge treatment on existing hard surface roads as needed and on the pave in place roads after construction.**

RESPONSE: This goal was met. Drop edge treatment was applied as directed on specified roads and on the pave in place roads constructed in 2006.

- ♦ **Repair major slab failure (concrete surface) in County subdivisions.**

RESPONSE: This goal was met. Major concrete slab repair was completed in various County subdivisions and will be continued in 2007.

- ♦ **Apply a pavement preservation micro-surfacing on approximately 1 mile of existing asphalt pavement.**

RESPONSE: This goal was met. Micro-surfacing applied in two subdivisions for a total of 1.18 miles.

- ♦ **Provide street sweeping for curb and gutter subdivision roads.**

RESPONSE: This goal was met. The street sweeping was completed by contract services in the spring of 2006.

- ♦ **Apply bridge deck sealer and make minor bridge deck repairs.**

RESPONSE: This goal was not met due to time constraints during the construction season.

- ♦ **Provide traffic sign replacement throughout the County.**

RESPONSE: This goal was completed. The Department continues to provide new and replacement signs as needed.

- ♦ **Provide routine equipment maintenance, repair and replacement.**

RESPONSE: This goal was met. The Department continues to schedule maintenance on equipment and replace equipment as scheduled.

- ♦ **Provide striping on specified County roads.**

RESPONSE: This goal was met by contracted striping on specified County roads.

- ♦ **Enhance and promote safety.**

RESPONSE: This goal was met through routine "tool box safety talks" and by providing safety training. In addition the Maintenance Department hosts a spring and fall Safety Day.

Maintenance Operations Division

Review of Budgeted Projects

Chip and Seal over Asphalt

Application of a preventive maintenance chip and seal over existing pavement is a cost effective method of extending the useful life of the road surface. Applied within 7 - 10 years of initial paving while roads are still in "fair to good" condition, the chip and seal application will extend the life of the road at approximately ¼ the cost of an overlay. Nine roads (see table below) were identified in the 2006 budget proposal for this treatment. Basic preparation such as culvert pipe replacement, crack sealing, pavement repairs, ditching and brush cutting was provided by maintenance staff. The chip and seal was contracted work completed by APAC-Missouri, Inc for a cost of \$250,263.56. *(Cost is for contracted chip and seal only and does not include cost for in-house preparation work)*

Roy Barnes Road	North Mount Pleasant Road	Old Route A
Friendship Church Road	North Brown Station Road	Old Highway 63 South
Oakland Gravel Road	Old #7	Creasy Springs Road

Asphalt Overlay Projects

The following roads were part of the asphalt overlay project for 2006. The contract was completed by Christensen Construction of Kingdom City, MO for a project total of \$742,850.61

North Mount Pleasant Road	Bethel Church Road
Wagon Trail Road	Scott Boulevard
Clay's Fork Road	Creasy Springs Road
Gillespie Bridge Road (shoulders only)	Mount Hope Road
Old Highway 63 South	

Reclaiming Damaged Roads

Since 2004 the County has had a program of reclaiming damaged chip and seal roadways. Many of the roads have drainage issues and base failures that need to be repaired before a reapplication of chip and seal is feasible. The existing roadway surface is ground up and left in place. Additional aggregate base is added and compacted in the roadway before a triple application of chip and seal is applied. In 2006 the following roads were reclaimed:

Road Name	Mileage	Material Costs	Equipment & Labor
Hatton Chapel Road	.6	\$2,456	\$9,478
Howard Orchard Road	.7	\$1,719	\$5,206
Old No. 7	1.0	\$7,120	\$13,256
Pinnacles Road	.8	\$10,587	\$31,516
Wallace School Road	.5	\$5,525	\$17,380
Spiva Crossing Road	2.75	\$60,740	\$109,223

Maintenance Operations Division

Review of Budgeted Projects

In-House Repair and Reapplication of Chip and Seal



The 2006 Budget Proposal included funding for completion of 30 miles of repair and reapplication of chip and seal to existing chip and seal roadways. Maintenance Operations staff completed a total of approximately 69.62 miles of chip/seal reapplication, utilizing \$470,036 in material costs, over existing chip/seal as follows:

Road Name	Miles
Anchoram Rd	0.95
Barber Rd	0.87
Barnett School Rd	0.53
Basnet Ln	0.33
Batye Ln	0.12
Benson Rd	0.5
Blackthorn Rd	0.3
Blue Jay Way Rd	0.2
Bluebird Ln	0.5
Boatman Hill E Rd	0.24
Boone Rd	0.5
Boone Femme Church Rd	0.43
Botner Rd	1
Breedlove Dr	0.2
Buffalo Dr (2 lifts)	0.79
Bush Landing Rd	0.18
Callahan Creek Rd	0.12
Calvin Dr	0.71
Cedar Tree Ln	0.2
Cheavens Rd	0.7
Clatterbuck Rd	1.05
Claysville Rd	1.68
Clinkenbeard Rd	0.22
Cowan Loop	0.5
Davis Rd	0.5
Deer Park Rd	0.61
Dodd Rd	0.32
Doris Blvd	1.32
Drake Ln	0.61
Drane Rd	0.09
Driskel Rd	1.24
Earthland Rd	0.55
Englewood Rd	0.35
Everett Carr Rd	0.19
Fenton Rd	0.64

Road Name	Miles
Flamingo Rd (Richardson Acres)	0.84
Fox Hollow Rd	0.35
Friendship Church Rd	0.46
Friendship Church Rd (Trap Rock)	0.5
Gillespie Bridge Rd (Shoulder)	1.21
Gilmore Ln	0.27
Gilpin Rd	0.25
Graham Rd	0.58
Hidden Woods Ct	0.15
High Point Ln	2.29
Howard's Orchard Rd	0.3
Ivy Ln	0.24
Jacobs Rd	0.22
Jemerson Creek Rd	0.22
Judy School Rd (2 lifts)	2.4
Kari Ln	0.23
Lespedza Ct (2 lifts)	0.04
Liddell Ln	0.12
Locust Grove Rd	1.91
Log Providence Rd	0.25
Low Crossings Rd	0.65
Mexico Gravel Rd (2 lifts)	0.84
Michele St	0.08
Mill Creek Ter	0.18
Millet Ln (2 lifts)	0.04
Milo Ln (2 lifts)	0.04
Mount Zion Rd	1.23
Nashville Church Rd	0.17
Needle Ct (2 lifts)	0.13
Northwood Dr (2 lifts)	0.48
Oakland Gravel Rd (Trap Rock)	0.5
Oberlin Valley Dr	0.25
Old #7 (3 lifts)	1.2
O'Neal Rd	2.1
Owens School Rd	0.31

Road Name	Miles
Palis Nichols Rd	0.5
Parks Ln	0.27
Pinnacles Rd	0.5
Pitchfork Pl (2 lifts)	0.07
Purdy Ln	0.52
Quarter Mile Dr	0.19
Richland School Rd	0.45
Rob Cook Rd	0.55
Roby Farm Rd	0.47
Rocheport Gravel Rd	0.5
Rolling Hills Rd	1
Roy Barnes Rd (Trap Rock)	0.5
Rye Way (2 lifts)	0.04
South Mount Pleasant Rd	0.5
Schotte Ln	0.54
Shady Hills Ln	0.24
Shelton Ln / Burnett School Rd	0.25
Small Ln	0.45
Soft Pitt Hill Rd	0.71
Swernigen Rd	2.89
Thompson Rd.	0.54
Todd Rd.	0.66
Tomlin Hill Rd	0.13
Tucker School Rd	0.2
Wade School Rd	0.26
Wallace School Rd (3 lifts)	0.39
Walnut Grove Ln	0.16
Wehmeyer Rd	0.61
Westlake Rd	1.01
Wilcox Rd	0.06
Woodie Proctor Rd	1.77
Wren School Rd	0.5
Zumwalt Rd	0.27

Maintenance Operations Division

Pave in Place Projects

Martin Lane and Crump Lane

Clellie Harmon Road to Highway 63 Outer Road - **1.54 miles**

Schooler Road

Highway 124 to Rt. U—**2 miles**

Boone County Maintenance Department prepared the existing gravel road for contracted asphalt paving (see Design and Construction section of this report for information on the paving portion of these projects). The department cleared the right-of-way, ditched, and replaced culvert pipes. A new road profile was established by grading and the addition of 4" of aggregate base. The base was stabilized with prime oil and compacted before paving by the asphalt contractor.



Road Surface Upgrade – Gravel to Chip and Seal

Schooler Road

Total mileage for the Boothe Lane Project was **2.6 miles** and included:

Boothe Lane – Highway 40 to Walnut Grove Lane

Walnut Grove Lane – Boothe Lane to Route J

Westlake Road – Caruthers Ave to Boothe Lane

Boone County Maintenance Department worked to improve drainage and road profile before applying 3 lifts of chip and seal to the roads upgraded from gravel to chip and seal. This involved extensive clearing of right-of-way, ditching, culvert pipe replacement, regrading road profile, adding aggregate base and base stabilization. In addition, this project included installation of a box culvert by contract with Boone Construction Company of Columbia (described in the Design and Construction section of this report).



Boothe Lane and Westlake Road



Walnut Grove (E of Route J)

Big Pipe Replacements

Schooler Road (in conjunction with the Pave in Place Project)

Friendship Church Rd

In-House Bank Stabilization

Stream bank stabilization is necessary in some locations to preserve the integrity of County roads. Corp of Engineer permits were applied for and received by the County's Design and Construction Division for areas adjacent to the following roads: Creekland Road, Stidham Road and Jemerson Creek Road.

The Bank stabilization was completed by the Maintenance Operations Division.

Design and Construction Division

Mission

Public Works - Design and Construction is responsible for initiating, monitoring, and completing capital improvement projects related to Boone County's transportation network. The projects include, but are not limited to, those authorized by the one-half cent sales tax package that was approved by voters in 1993 (Proposition I) and renewed for an additional 10 years in 1998 (Proposition II). This Division conducts and coordinates the inspection and acceptance of subdivision streets as well as provides technical assistance to other County offices. The Division also administers the Neighborhood Improvement District (NID) program. (The operating budget for the NID program is funded in the General Fund; please refer to department number 1340.)

Goals and Objectives & Responses

- ♦ **Design, bid and construct McBaine Bridge Project in accordance with procedures/reporting requirements inherent in utilization of Federal funding and coordination of intergovernmental cooperative projects.**
RESPONSE: County staff is currently reviewing right of way plans and beginning the easement acquisition process. Construction of this project is scheduled for 2007.
- ♦ **Bid and construct two street and drainage improvement projects (designed in 2005) in Lake of the Woods (Phase II) and Boone Industrial subdivisions.**
RESPONSE: Completed.
- ♦ **Design, bid and construct two bridges (Tucker School and Thomas Hill).**
RESPONSE: The Tucker School bridge is currently under construction. The design of the Thomas Hill bridge was postponed. This project is scheduled for design in 2007 and will be constructed in the future, as budget allows.
- ♦ **Design, bid and construct 4 low water crossings (Thomas Hill Rd., Bell Rd., Moreau Rd. and one additional to be determined).**
RESPONSE: The low water crossing along Thomas Hill Road was completed. The low water crossings along Bell Road and Moreau Road are currently under design and are expected to be constructed in 2007.
- ♦ **Design, bid and construct a modified low water crossing (subject to Federal approval for Flood Plain Development) on Green Rd.**
RESPONSE: Completed.
- ♦ **Design, bid and construct a drainage improvement project at the Hackberry/Clearview intersection.**
RESPONSE: County staff is currently reviewing right-of-way plans and beginning the easement acquisition process. Construction of this project is scheduled for 2007.

Design and Construction Division

Goals and Objectives & Responses Cont'd

- ♦ **Continue oversight of intergovernmental cooperative project to connect Scott Boulevard to State Route K.**
RESPONSE: Rt. K was improved at the proposed intersection with Scott Blvd. to provide proper sight distance. The City of Columbia and the State of Missouri participated in funding. MoDOT provided the inspection and the County administered the contract.
- ♦ **Design, bid and construct asphalt pave in place projects on Schooler Road, Martin Lane and Crump Lane.**
RESPONSE: Completed.
- ♦ **Design the drainage improvements and chip seal project on Boothe Lane.**
RESPONSE: Completed.
- ♦ **Design, bid and construct 4 structures for improvement of storm water drainage.**
RESPONSE: A pre-cast box culvert was installed by contract on Boothe Lane. A large metal pipe was designed for Schooler and installed by County forces. The balance of the fund offset cost overruns on other storm water projects.
- ♦ **Design, bid and construct inlets to improve storm water drainage in Georgetown subdivision.**
RESPONSE: This project is currently under construction.
- ♦ **Assist in funding Environmental Impact Study for Highway 740.**
RESPONSE: County contributed \$140,000 for this study.
- ♦ **Enter into and complete design contract for Sunrise Estates.**
RESPONSE: The consultant on this project is completing the survey work necessary to begin the study and design of drainage improvements. The consultant will be retained, following completion of the survey, to complete a Storm Water Management Study of the subdivision in 2007 which will provide recommendations for the improvements necessary.
- ♦ **Enter into and complete design contract for Creasy Springs Road Improvements.**
RESPONSE: Completed.

Design and Construction Division

Performance Measures

Performance Measure	2005 Actual	2006 Actual	2007 Projected
Total Number of Right of Way Acquisitions (*Includes Permanent Drainage Easements)	9	36*	45*
Number of Right of Way Construction Permits Issued	165	166	175
Review of Roadway Plans for New Road Construction	7	6	5
Miles of Roadways Taken to Commission for Acceptance	1.65 (ready to submit)	0.38 (ready to submit)	2.5
Number of Driveway Culvert Permits Issued	154	178	200
Number of Permits for New Road Construction	4	2	4
Number of Major Road Reconstruction Projects	5	4	0
Number of Traffic Counts	308	323	350
Number of Bridge Replacements/ Reconstructions	6	1	3
Number of MO DNR Monuments Set	10	10	10

Design and Construction Division

Review of 2006 Budgeted Projects

Schooler Road Realignment Project

A curve realignment project which included construction of approximately 1050 linear feet of road was budgeted in 2005. C.L. Richardson Construction Company of Ashland, MO was awarded the contract for construction and began work on this project in the Fall of 2005 with completion in 2006 for a cost of \$149,840. The Boone County Maintenance Operations Department then prepared the gravel road for contracted asphalt paving (see Maintenance Operations section of this report) which was budgeted in 2006. The scope of this project included paving a 20' wide driving surface with 4" bit base (5,898 tons) and 2" surface asphalt (2,912 tons) over the prepared aggregate base. The paving contract was awarded to Christensen Construction of Kingdom City, MO and completed for \$371,858.



Schooler Road During Construction and Completed

Bridge Projects

Tucker School Road Bridge



Three existing 84" CMP's will be removed and a 41' precast slab bridge constructed, allowing the bridge to be better aligned with the stream. The site will be regraded to cut the new alignment and the existing stream alignment will be filled on the upstream side of the existing culverts. The slopes will then be armored with rip rap and ditches will be established. This project is under construction by Widel, Inc. of Blackwater, MO with a contracted cost of \$143,753.30.

Design and Construction Division

Review of 2006 Budgeted Projects

Boothe Lane Box Culvert Project

Four existing CMP's at one location on Boothe Lane were replaced with a 4' x 10' precast concrete box culvert. The culvert replacement required minor road realignment and road base preparation, ditching, fill, bank stabilization, and erosion control. The box culvert was completed in November, 2006 by Boone Construction Company of Columbia, MO for a cost of \$74,979.48. This project was completed in conjunction with the Boothe Lane upgrade from gravel to chip and seal described in the Maintenance Operations section of this report.



Storm Water Improvement Projects

Georgetown Subdivision Storm Water Improvement Project (Inlets)

The following roadways will have a total of 15 storm sewer inlets removed and replaced: Georgetown Loop, Lexington Circle, Lexington Court, Waterford Drive, Millbrook Court, and Georgetown Drive. Construction will begin in January 2007 by Lehman Construction Co of California, MO., with an anticipated cost of \$86,000.

Design and Construction Division

Review of 2006 Budgeted Projects

Scott Blvd / State Route K Intersection



Route K at Nursery Road

This project consisted of two parts: 1) the relocation of water lines and 2) the reconstruction of approximately 1825 linear feet of State Route K to improve sight distance and the construction of an intersection for the future connection of Scott Blvd at R.A. Nursery Road. This project was completed in conjunction with the City of Columbia and MoDot and was completed in October 2006 by C.L. Richardson Construction Company of Ashland, MO for a cost of \$678,141.21.



Ditching along Route K



Route K Completed

Martin Lane / Crump Lane Paving Project

This project consisted of constructing 7,230 linear feet of 20-foot wide driving surface with full-depth paving of 4" bituminous base and 2" of surface asphalt over an existing aggregate base. Placement of asphalt started at the intersection of Crump Lane and Clellie Harmon Rd and proceeded to the intersection of Martin Lane and Old Highway 63. Mill joints, transitions, and aprons were also constructed. This project was completed in November, 2006 by Christensen Construction Company of Kingdom City, MO for a contract cost of \$251,591.42 .



Design and Construction Division

Review of 2006 Budgeted Projects

Low Water Crossing Projects

Thomas Hill Road, Jemerson Creek Road and Green Road Low Water Crossings

The following three low water crossings were constructed by either cutting and compacting over the existing pipes or by complete removal and replacement. *Thomas Hill Road*: the existing roadway was cut and compacted over the two existing 36" CMP's and paved to create a depressed section of roadway for high flow situations. The slopes were armored with rip rap and ditches were established. The project was completed in December 2006 by Widel, Inc of Blackwater, MO for a cost of \$33,920.00. *Jemerson Creek Road*: the existing crossing was removed and replaced with two polycoated CMP's and the road was realigned. This project was also completed in December 2006 by C.L. Richardson Construction Company of Ashland, MO for a cost of \$60,604.15. *Green Road*: the existing wood deck bridge was removed and replaced by two 64" x 43" pipe arches. This project is under construction by Steve & Associates of Fulton, MO with an expected completion date of January

Thomas Hill Road Completed



Jemerson Creek Road



Green Road Low Water Crossing During Construction Phase



Design and Construction Division

Review of 2006 Budgeted Projects

Subdivision Projects

Lake of the Woods Phase II

New concrete pavement replaced 1,233 linear feet of old on Teton Drive and portions of Zion Street. New storm sewer pipes and inlets were constructed on Zion Street and concrete pavement panels were removed and replaced throughout the subdivision as needed. The project is under construction by Steve & Associates of Fulton, MO with an expected completion date of January 2007 and an estimated project cost of \$350,000.



Boone Industrial Phase I

Boone Industrial Phase I consisted of removing and replacing approximately 3,700 square yards of concrete, installing pipes and storm sewers. The project was completed in January 2007 by Lehman Construction Company of California, MO. The estimated cost pending final billing is \$381,000.



Design and Construction Division

Review of 2006 Budgeted Projects

Bridges

A contract was executed with Harrington and Cortelyou, Inc. of Kansas City, Missouri for designing a new bridge on Burr Oak Road over Perche Creek near the City of McBaine, Missouri. The total design cost of this project was \$51,800. County staff is currently reviewing right of way plans and beginning the easement acquisition process. Construction of this project is scheduled for 2007.

The design of the Thomas Hill Road bridge project was postponed. This project is scheduled for design in 2007 and will be constructed in the future, as budget allows.

Low Water Crossings

Low water crossings along Bell Road and Moreau Road are currently under design by Public Works staff and are expected to be constructed in 2007.

Various Design Contracts - Subdivisions

A contract was executed with Engineering Surveys and Services of Columbia for drainage improvements at the intersection of Clearview Road and Hackberry Boulevard. The total design cost of this project is \$10,000.

A contract was executed with Engineering Surveys and Services of Columbia for drainage improvements in the Georgetown subdivision. The total design cost was \$16,000. This project is currently under construction with a construction cost of \$86,000.

A contract was executed with Shafer, Kline, and Warren, Inc. of Columbia for completion of a Storm Water Management Study of Meadowbrook West subdivision. This project was completed with a total cost of \$7,600. Shafer, Kline, and Warren, Inc. have been retained to complete construction plans for the locations specified in the Storm Water Management Study. The total design cost is \$16,470.

A contract was executed with Allstate Consultants of Columbia for surveying work in Sunrise Estates subdivision. The total contract cost for the survey is \$40,000.

A contract was executed with Trabue, Hansen, and Hinshaw, Inc. of Columbia for designing the remaining street and drainage improvements along Boone Industrial Drive and Interstate Drive. The total design cost is \$19,445.

Various Design Contracts - Bank Stabilization Projects

Minor Hill Road

A contract was executed with Terra Technologies of Columbia for designing the bank stabilization improvements along Minor Hill Road. The total design cost is \$34,985. Preliminary construction plans have been submitted for review. This project is expected to be completed in 2007.

Jemerson Creek and Bonne Femme Creek

Under a Pre-Disaster Mitigation Grant Program available through the Missouri State Emergency Management Agency (SEMA) and the Federal Emergency Management Agency (FEMA), Boone County applied for and was awarded funding to cover a portion of the costs for two County projects. A Federal grant covering 75% of the estimated costs of completing two identified bank stabilization projects was awarded to the County. A contract was executed with Trabue, Hansen, and Hinshaw, Inc. of Columbia for designing bank stabilization improvements along Jemerson and Bonne Femme Creeks. The total design cost for the two projects was \$11,250. The Federal funding award for the Jemerson Creek project was \$45,670. The project is currently in the bid process and is expected to be completed in 2007. The Federal funding award for the Smith Hatchery (Bonne Femme Creek) project was \$53,565.75. Final construction plans have been submitted and County staff is currently in the process of acquiring construction easements for this project. The project is expected to be completed in 2007.

Neighborhood Improvement Districts (NID)

Mission

The mission of the Neighborhood Improvement District (NID) program is to provide a means for residents in a geographically defined area to fund certain public improvements by levying tax assessments on themselves. Road improvement projects are the most common type, often with the aim of improving the street to a level at which the County will accept it for maintenance. Improvements to sanitary and storm sewers can also be funded by this method.

Under the authority of Article III, Section 38(c) of the Missouri Constitution, the General Assembly enacted the Neighborhood Improvement District Act (the "NID Act"), effective in August, 1991. This act provides the legal authorization for residents, through a petition process to the County Commission, to form an improvement district and obtain approval for neighborhood improvement projects. All costs of the improvement project are borne by the owners whose property lies within the district's boundary. To the extent possible, the administrative costs incurred by each project are ultimately billed back to the property owners within that NID.

Goals and Objectives & Responses

- ♦ **Build a minimum of one road project.**

RESPONSE: Built one (1) project. Currently have three (3) projects awaiting Bond.

- ♦ **Build a minimum of one sanitary sewer project.**

RESPONSE: No projects built this year.

- ♦ **Process all applications when received.**

RESPONSE: Responded to all applicants. Have three (3) awaiting an initial meeting and one (1) project that has been resurrected and is currently in Petition-signing process.

- ♦ **Have a collection and tracking program developed, online and in operation.**

RESPONSE: Process still in design stage.

- ♦ **Have all sanitary sewer projects developed and processed through the Boone County Regional Sewer District.**

RESPONSE: BCRSD has been handling the day to day activity concerning sanitary sewer NID's. All other activities have remained the same.

- ♦ **Continue to account for all reimbursable man-hours and costs that are related to a specific NID project for auditing purposes.**

RESPONSE: Continuing to do so.

- ♦ **Continue to limit Design and Construction expenditures on proposed NID projects before the actual Notice to Proceed has been ordered.**

RESPONSE: Continuing to do so.

- ♦ **Continue to bill NID budget to reimburse the Design and Construction Department for all man hours invested in potential projects. Projects will be back charged for all time involved.**

RESPONSE: Continuing to do so

- ♦ **Continue to monitor potential and actual legislative changes to the NID statutes.**

RESPONSE: Continuing to do so.

Neighborhood Improvement Districts (NID)

Work and Service Programs

- Process applications to petition the County to create a Neighborhood Improvement District for roadway and sanitary sewer improvement projects.
- Develop a preliminary plan and cost estimate for a proposed improvement within a defined boundary.
- Hold neighborhood meetings in order to inform area residents about the NID program and to provide petitions for the proposed improvement.
- Provide construction and administrative management to NID projects.
- Provide construction inspection for NID projects.
- Prepare special assessment notices, final project costs and final tax billing on all NID projects.

Performance Measures

Roadway NID Performance Measure	2006 Estimated	2006 Actual	2007 Estimate
Number of New Applications Submitted	2	1	3
Number of NID Applications on File	NA	5	NA
Number of Active NID Projects	NA	1	NA
Number of NID Projects Approved	2	0	2
Number of NID Projects Completed	2	2	2

Sanitary Sewer NID Performance Measure	2006 Estimated	2006 Actual	2007 Estimate
Number of New Applications Submitted	4	0	4
Number of NID Applications on File	NA	12	NA
Number of Active NID Projects	NA	4	NA
Number of NID Projects Approved	1	2	2
Number of NID Projects Completed	0	0	1

Surveying Division

During 2006 the Surveying Division of the Boone County Public Works Department provided surveying services and assistance as follows:

- Assisted Public Works Maintenance and Operations personnel by providing a variety of surveying services and right-of-way and easement information as necessary.
- Assembled topographic data for the preparation of plans for projects both in-house and for private contractors.
- Assisted right-of-way personnel by staking easements, (both temporary and permanent), reviewing proposed plans, and assisted them when meeting and negotiating with property owners on proposed projects, and at times, accompanying right-of-way personnel to those meetings.
- Wrote legal descriptions for easements in conjunction with road projects and created displays and diagrams for property owners to help identify and explain the location of those same easements.
- Responded to the many requests that Boone County receives from property owners, Title Companies, Realtors, other Governmental Agencies, Surveyors and Engineers, and others regarding existing road rights-of-way.
- Processed petitions for proposed vacation of roads.
- Prepared documents for roadway acceptances by the County Commission.
- Placed permanent monuments at the location of selected corners of the Public Land Survey System (Section and 1/4 Section Corners) as part of the Missouri Department of Natural Resources' County Surveyor Co-op Program. For the year 2005 we elected to place these Permanent Monuments at the location of ten (10) such corners, which were then documented for public record by filing a Land Corner Restoration Form with DNR which in turn provides copies to the Office of the Boone County Recorder of Deeds. These are used by local surveyors when researching for their projects. Boone County will be reimbursed in the amount of \$200 for each of the monuments set and documented.
- Performed additional reviews of property descriptions and other land matters as requested by the Boone County Attorney, the Director of Public Works, and other County entities. Conducted surveys and research for the Boone County Attorney, as well as provided expert witness testimony regarding public right-of-way disputes.
- Preserved numerous property boundary markers and other survey markers in advance of, and after County paving projects. There have been paving projects in the past where we were unable to properly address the locations of monuments prior to paving. As a result, surveyors have found it necessary to recover these monuments, leaving holes in our asphalt paving. Surveying staff has filled these holes with concrete and placed a monument at the same horizontal location of the previous monument as well as filing a Corner Restoration Form with DNR.
- Assisted Planning & Building Inspections Department with complete reviews of all plats of proposed Subdivisions and Administrative Surveys, submitting comments and suggestions to the Planning Department, and notifying the surveyors of those comments and suggestions. Additionally, all descriptions for granting easements for public roadways and for utilities (these are required when preparing many of the Administrative surveys) were reviewed.
- Represented Boone County Public Works at concept reviews held by the Boone County Planning Department for review of upcoming developments.
- Updated and maintained the road database. Maintained new pavement management software to track pavement condition and maintenance history of county roads. The software facilitates future resource allocation based on the most cost-effective maintenance schedules.
- Provided liaison and support for Boone County GIS Department with respect to mapping, identifying, categorizing, and detailing information about county roads.

NPDES Storm Water Permit Compliance

Boone County Public Education, Outreach and Public Participation MCM's 1 and 2

1. Staffing of Community Events (10 events per year)

1. MU Ellis Library, Don't Butt Mizzou	All of January
2. Pepper and Friends, Channel 8-Stormwater	February 3
3. HBA Home Show, SMYN	February 24
4. HBA Home Show, SMYN	February 25
5. HBA Home Show, SMYN	February 26
6. Bonne Femme Open House	February 2
7. Earth Day	April 23
8. SMYN Field Day	May 20
9. Lee Elementary Stormwater Art/Boone Gov. Bldg	All Summer
10. Trailside Field Day	June 3
11. Native Plants Field Day	June 24
12. Water & Light Be Cool/Safe/Healthy	June 28
13. Pepper & Friends, Channel 8-SMYN	August 9
14. Pepper & Friends, Channel 8-Stream Extravaganza	September 14
15. SouthFarm Showcase/SMYN	September 16
16. Stream Extravaganza	September 21

2. Establish/Maintain 12 Watershed Partnerships

1. Citizens Watershed Committee, representing 12 watersheds, met nine times
2. Bonne Femme Steering Committee met monthly
3. Boone Femme Stakeholders Committee met monthly
4. Show-Me Yards and Neighborhoods Technical Committee, met bi-monthly

In lieu of individual watershed partnership meetings this year (which have historically had low attendance), a city/countywide Stream Extravaganza (Watershed Festival) was held again, with 350 people in attendance, despite a heavy drizzle. Local businesses provided economic support and the event was reported in the Missourian and on two local TV channels; the event's video was re-broadcast for two weeks on a local cable channel.

3. Make monthly presentations to Citizen Groups (12 per year) # Present

1. Boone County SWCD Supervisors	January 4	1
2. DNR/Hinkson Creek Monitoring Results	January 25	23
3. Tree Keepers	January 31	31
4. Adventure Club Directors	February 1	17
5. SMYN Workshop	February 15	29
6. SMYN Workshop	February 22	27
7. SMYN Workshop	March 1	31
8. Boone County Commission	March 2	3
9. Boone County SWCD Supervisors	March 6	10
10. Aktion Club	March 7	14
11. Rotary South	March 24	62
12. Boone County Master Naturalists	April 11	16
13. Stormwater Task Force	May 12	15
14. Native Plant Society	July	18
15. Rain Garden Workshop	July	25
16. SMYN Workshop	August 16	59
17. SMYN Workshop	August 21	66
18. SMYN Workshop	August 28	60
19. Oser Learning Institute (MU)	October 26	15

NPDES Storm Water Permit Compliance

4. Prepare Brochures, Flyers, Informational Bulletins

1. Show-Me Yards and Neighborhoods Field Day Display
2. Show-Me Yards and Neighborhoods Self-Guided Tour Brochure

5. Public Service Announcements and Radio Spots (2 per year)

- | | |
|--|--------------|
| 1. KFRU Garden Spot | May 13 |
| 2. KOPN 5 O'Clock News | May 16 |
| 3. KOPN Farm and Fiddle | May 17 |
| 4. KFRU Morning Show/ShowMe Yards | August 8 |
| 5. KOPN/Councilwoman Crayton | September 16 |
| 6. KFRU Morning Show/Stream Extravaganza | September 18 |
| 7. KFRU Morning Show/Hinkson Clean Sweep | October 4 |

6. Prepare/Target and Distribute Educational Materials

1. How Do I Dispose of Leftover Paint?

7. Storm Drain Decals (50/year)

1. St. Andrews Lutheran Boy Scouts 33 decals/235 homes leafletted

*Note: Because County subdivisions are widely spaced, it is not always possible to have volunteers do more than one subdivision at a time. Decals are applied as volunteers become available. Only two subdivisions remaining at this time.

8. County Adopt-A-Stream (1 Cleanup/Watershed/Year)

1. Hickman Key Club	March 11	21
2. St. Andrews Boy Scout Troop Tree Planting	March 25	12
3. Clean Up Columbia/Hinkson (Hinkson Valley Neighborhood)	April 8	15
4. CUC/Bear Creek/Sigma Tau	April 8	10
5. CUC/Harmony/CIS	April 8	12
6. CUC/Hinkson/CC Chem Club	April 8	9
7. CUC/Bear Creek/J&G Finishes	April 8	6
8. CUC/Hinkson/The Taylors	April 8	4
9. Beth Shalom	April 6	9
10. Fun City/Flat Branch	April 15	32
11. Columbia Catholic	May 19	20
12. Columbia Catholic	Sept 15	17
13. Hinkson Clean Sweep- Walnut Street	October 7	23
14. Hinkson Clean Sweep-Flat Branch Park	October 7	50
15. Hinkson Clean Sweep-MLK at Flat Branch	October 7	31
16. Hinkson Clean Sweep-Bluffdale Neighborhood	October 7	24
17. Fun City Inner-City Youth	October 14	24
18. Eagle Scouts Stream Team	October 29	16

TOTAL: 319 Participants

Highlights of the Fixed Asset Program

Listed below are the budgeted and actual costs of items included in the 2006 asset replacement plan.

2040 Budget Items

<u>Description</u>	<u>Budget</u>	<u>Actual Cost</u>
Low-Boy Trailer	\$ 50,000.00	\$ 44,900.00
Tandem Road Tractor	\$ 85,000.00	\$ 76,555.00
Wood Chipper	\$ 37,000.00	\$ 36,500.00
Rubber Tire Loader	\$ 73,000.00	\$ 54,577.00
Material Spreaders (4)	\$ 66,000.00	\$ 35,400.00
Backhoe	\$ 70,000.00	\$ 72,876.00
20-Ton Trailer	\$ 13,500.00	\$ 12,464.00
Tandem Dump Trucks (4)	\$ 422,000.00	\$ 389,276.00
Pick-up Truck	\$ 16,500.00	\$ 21,768.00
2040 Total	\$ 833,000.00	\$ 744,316.00

2045 Budget Items

<u>Description</u>	<u>Budget</u>	<u>Actual Cost</u>
Large Format Color Scanner	\$8,000	\$11,544
Desktop Scanner	\$6,492	\$6,492
2045 Total	\$ 14,492	\$ 18,036

Safety Committee

Members: Greg Edington, Safety Coordinator; Rhonda Gilpin, Secretary; Ken Roberts, Brandon Bennett, Carol Wilson, David Bauer, and Raymond Hackmann

The purpose of the Safety Committee is to create and maintain a high level of interest and awareness of safety among employees at all levels, resulting in a safe work environment free of accidents and injuries.

Primary objectives of the Safety Committee are to:

1. Draft and propose safety policies for adoption by management.
2. Identify unsafe work practices /conditions and suggest remedies.
3. Participate in the development and implementation of an effective safety training program.
4. Participate in accident investigations and develop recommendations.
5. Promote awareness of safety policies, training programs, and other safety and health issues.

Together with the Mid-America Regional Council Insurance Trust (MARCIT), the Public Works Department has promoted employee safety through a comprehensive safety-awareness program which included circulation of safety information via an Employee Newsletter, weekly job-site safety talks, and a Spring and Fall Safety Day in which various presenters conducted a range of job related safety training sessions.

The Department was successful in its compliance to self-insurance regulations and subsequent inspections by the State of Missouri. Due to the diligent and hard work from all Supervisory personnel and Staff, the Department met most of its safety goals in 2006.

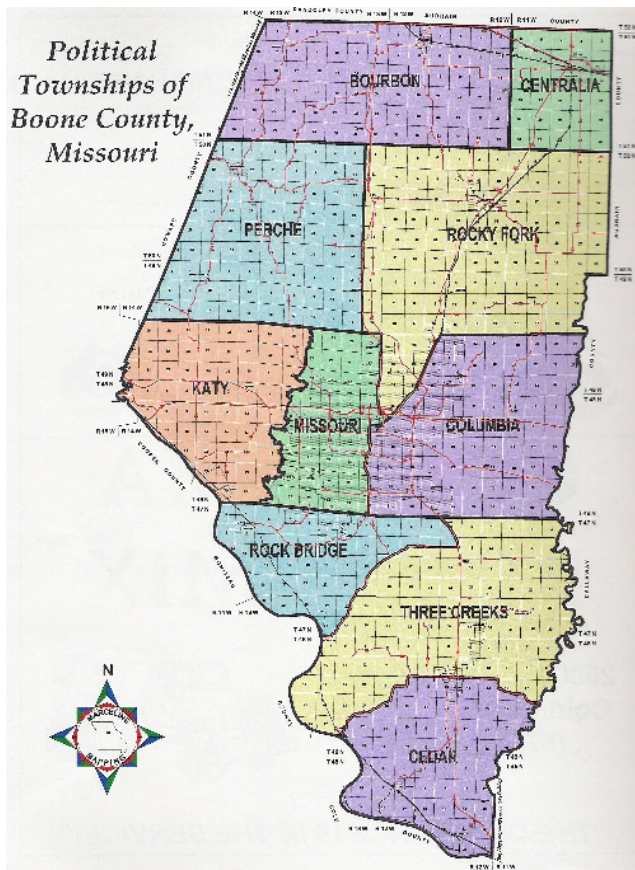
The Accident Review Committee was also formed in 2006 to review all reported accidents for the Department. The committee met as needed to make recommendations to Division Managers if an accident warranted remediation at the management level. Committee members also made recommendations for improving procedures and environmental issues that were common to some accidents.

Road and Bridge Advisory Committee

The Road and Bridge Advisory Committee was established to assist the Public Works Department in:

- ◆ Establishing short and long range planning efforts,
- ◆ Addressing innovations in construction methods,
- ◆ Addressing special “unique” problems and variances to policies,
- ◆ Evaluating revisions to “Policies & Procedures for Road/Bridge Maintenance & Improvements,”
- ◆ Addressing exceptions to geometric or construction standards for new and existing construction,
- ◆ Addressing inconsistencies in policies,
- ◆ And making recommendations to the County Commission on these preceding matters.

The Road and Bridge Advisory Committee is a voluntary committee comprised of ten (10) Boone County citizens - one from each of the ten townships, a County Commissioner, a representative from the Planning Department, and the Public Works Director and/or a designated representative.



Members

*Cedar Township—Vacant
Columbia Township—Dan Haid
Rocky Fork Township—Michael Hight
Bourbon Township—Robert Dollar
Perche Township—Frank Thomas
Centralia Township—Vacant
Missouri Township—Daniel Graves
Katy Township—Gregory Martin
Three Creeks Township—James Cunningham
Rock Bridge Township—Tom Satalowich
County Commission—Ken Pearson
Planning Department—Thad Yonke
Public Works Department—David Mink*

2006 Summary

The Road and Bridge Advisory Committee met eight times in 2006. The Committee heard requests for thirteen different variances, of these twelve were approved and one was denied

Budget Highlights and Goals & Objectives for 2007 Design & Construction Division

- Design, bid, and construct McBaine Bridge Project in accordance with procedures/reporting requirements inherent in utilization of Federal funding and coordination of intergovernmental cooperative projects.
- Design, bid, and construct bridge structures along River Road and Marshall Lane.
- Design, bid, and construct bridge deck improvements for bridges along Riley Road, Rolling Hills Road (South), Nashville Church Road, and Andrew Sapp Road.
- Design a bridge for the improvements necessary along Thomas Hill Road.
- Design, bid, and construct two street and drainage improvement projects in Meadowbrook West and Boone Industrial (Phase II) subdivisions.
- Design, bid, and construct roadway and drainage improvements in the Meadow Lake subdivision.
- Design, bid, and construct 3 low water crossings (Lloyd Hudson Rd, Bell Rd, and Moreau Rd).
- Design, bid, and construct a drainage improvement project at the Hackberry/Clearview intersection.
- Design, bid, and construct asphalt pave in place projects on Nashville Church Road, Breedlove Road, and Oak Grove School Road.
- Design, bid and construct chip seal project on Barnes School Road.
- Construct bank stabilization measures along Jemerson Creek Rd (designed in 2006), Smith Hatchery Rd (designed in 2006), and Minor Hill Rd (currently under design).
- Design, bid and construct drainage improvements near the intersection of Broadview Court and Suncrest Court in the Sunrise Estates subdivision.
- Design, bid and construct drainage improvements in two locations along Spiva Crossing Road.
- Design roadway improvements along Rolling Hills Road between Route WW and New Haven Road.
- Construct inlets to improve storm water drainage in Georgetown subdivision.
- Study and design drainage improvements for the Sunrise Estates subdivision.

Budget Highlights and Goals & Objectives for 2007 Maintenance Operations Division

- Provide routine grading and gravel for the County's approximate 487 miles of gravel roads.
- Prioritize the replacement and addition of culvert pipes throughout the County.
- Provide snow removal using a combination of in-house and contracted services.
- Reclaim and rebuild approximately 4 miles of failed chip and seal roads.
- Repair failed chip and seal roads as needed.
- Re-apply chip and seal to approximately 30 miles of chip and seal roads.
- Apply asphalt overlay to 2.9 miles of existing asphalt pavements.
- Apply a pavement preservation chip and seal application on approximately 24.9 miles of existing asphalt pavements.
- Apply a pavement preservation micro-surfacing on approximately 14.52 miles of existing asphalt pavements.
- Provide annual street sweeping for curb and gutter subdivision roads.
- Apply bridge deck sealer and make minor bridge deck repairs.
- Provide traffic signage and signage maintenance on the County maintained roads.
- Provide striping on specific County roads.
- Provide routine equipment maintenance, repair, and replacement.
- Enhance and promote safety.

*Revenue Sharing and
Replacement Programs*

Revenue Sharing Program

Revenue Sharing, funded by Proposition II in October, 1998, was developed to provide resources to cities within Boone County and the Centralia Special Road District (CSRD) to fund mutually beneficial City/County shared road and bridge public improvement projects. In conjunction with Proposition II the County Commission voluntarily reduced the county-wide Common Road and Bridge Property Tax. The Commission intends for the annual Revenue Replacement to Cities and the CSRD to equal an amount that is one and one-half times the amount that would have been paid if the road levy were set at \$.29.

Project Criteria

Projects will be considered for Revenue Sharing based upon the following criteria:

- The project facilitates the development of a City/County shared: street, intersection, bridge, guardrail system, storm water infrastructure or regulatory sign.
- The project, upon completion, will benefit the community as a whole and will produce one or more of the following results:
 - 1) Traffic flow improvement;
 - 2) Bridge replacement;
 - 3) Reconstruction, repair or overlay of functionally deficient roadways, bridges, or intersections;
 - 4) Improve traffic safety or access;
 - 5) Improve storm water infrastructure.

2006 Awards

- **Ashland was awarded \$67,500** towards the Henry Clay Boulevard/Liberty Lane intersection improvement project.
- **Centralia was awarded \$80,000** towards the Randolph Street Phase II project.
- **Columbia was awarded \$300,000** towards Chapel Hill Road (from Scott Blvd to Gillespie Bridge Road).
- **Hallsville was awarded \$65,000** to replace deteriorated culverts throughout the city.
- **Harrisburg was awarded \$18,000** towards completion of the D.C. Lane and Craig View Drive paving projects.
- **Huntsdale was awarded \$10,000** for continued culvert and drainage systems repair and restoration.
- **McBaine was awarded \$7,000** for asphalt overlay of Main Street.
- **Pierpont was awarded \$2,500** for road maintenance and snow removal.
- **Rocheport was awarded \$33,300** towards the First Street project.
- **Sturgeon was awarded \$28,177** to complete chip and seal on 33 blocks and replace culverts.

Revenue Replacement Program—Overview

In November, 1997, the citizens of Boone County voted to extend the half-cent sales tax for a ten year period. As part of the tax proposal, County Officials included "Revenue Replacement" to increase funding to cities throughout the County. Property taxes were rolled back from \$0.29 to \$0.05, and amounts to cities were calculated at 1.5 times the amount they would have received at the \$0.29 rate. Below is a summary of Revenue Replacement allocations for 2005 and 2006. The following pages represent the reports from each entity's expenditures of the 2005 funds.

City	2005	2006
Ashland	26,577.75	31,942.42
Centralia	37,372.31	39,408.50
Columbia	1,238,933.97	1,396,555.13
Hallsville	8,700.83	11,031.68
Harrisburg	1,469.58	1,791.50
Hartsburg	863.61	1,037.18
Huntsdale	0	513.67*
McBaine	0	1,541.32*
Pierpont	0	2,893.74*
Rocheport	1,819.73	2,263.43
Sturgeon	5,707.34	6,277.35

*Retroactive payments compensated for in 2006

Ashland/Centralia

City of Ashland
109 E. Broadway
Ashland, MO 65010
573-657-2091

Amount Received: \$26,577.75

The City utilized these funds to help pay for the reconstruction of the intersection of Cottonwood Drive and Redwood Drive along with drainage improvements.

City of Centralia
114 S. Rollins
Centralia, MO 65240
573-682-2139

Amount Received: \$39,408.50 (amount rec'd in 2006)

The City does not account for receipts of the County "revenue replacement" payments in a separate fund. The receipts are budgeted as a line item within the City's General Fund.

Centralia's fiscal year starts April 1 and ends March 31. During the entire Fiscal Year 2005-06, Centralia spent \$267,995 for street purposes. For the first seven months of Fiscal Year 2006-07, the City expended the following amounts:

Planning and Administration	\$12,438.84
Street Maintenance	\$106,534.59
Alley Maintenance	\$272.24
Sidewalk & Parking Lot Maintenance	\$8,400.41
Street Dept. Buildings and Grounds	\$5,729.74
Snow & Ice Removal	\$3,022.33
Street Signs and Marking	\$16,220.64
Storm Drainage	\$10,088.58
Brush and Tree Control	\$6,937.37
Weed Control/City Property	<u>\$14,968.82</u>
Total	\$184,613.56

These expenses are made up of employee salaries and benefits for work in the above activities, hourly or mileage charges for equipment use in the above activities, materials expenses, utilities for the street department building, and similar charges. The single largest individual expense will be payment of about \$74702.00 to APAC Paving for hot mix asphalt overlays of several City streets.

To fund this work during this period, the City has so far received the following monies restricted to special purposes:

State Gas and Motor Fuel Tax	\$107,753.00
Boone County Revenue Replacement	\$39,409.00
Total	\$147,162.00

Revenue Replacement: Columbia

City of Columbia
P.O. Box 6015
Columbia, MO 65205-6015
573-874-7253

Amount Received: \$1,238,933.97

DESCRIPTION	
The Special Road District Tax Fund was created to account for the road and bridge tax revenues that are collected by Boone County and shared with the City per agreement. These revenues are used to improve, maintain, construct and repair streets and roads within the City limits that qualify per this agreement. The majority of these funds are transferred for street projects in the Capital Improvement Plan.	
RESOURCES	
	Adopted FY 2006
County Revenues	\$ 1,200,000
Investment Revenue	25,000
Total Resources	1,225,000
EXPENDITURES	
Capital Projects Transfer	890,000
General Fund Transfer	113,425
Total Expenditures	1,003,425
Revenues Over Expenditures	\$ 221,575
FY 2006 FUNDING SOURCES	

Capital Projects Detail Budget	Adopted FY 2006	Prior Year Appr.	Current Year Appr.	Gen Fd/ PI	1/4% 99 S Tax	Grant	DLF	Parks Sales Tax
PARKS & RECREATION								
A1. Annual City/School Park Improvement	15,000		15,000					15,000
A2. Annual Parks Acq. Neighborhood Park	200,000		200,000					200,000
A3. Annual Park Imprmnt-Major Maint Program	58,000		58,000					58,000
A4. Park Rds & Parking Improvement	200,000		200,000					200,000
1. Armory Sports Center Improvement	50,000		50,000					50,000
7. Douglass Pool Improvement	149,000		149,000					50,000
9. Flat Branch Park Pahse I	639,813		639,813			149,850		229,963
10. Garth Nature Area Improvement	70,000		70,000			42,000		28,000
15. Park Management Center Renovatio	60,000		60,000					60,000
16. Smith-Manhasset Neighborhood Park Dev	40,000		40,000					40,000
43. Greenbelt/Open Space/Trail Acquire/De	150,000		150,000					150,000
49. Hinkson Creek Trai: Grindstone to Stephens	342,000		342,000					
TOTAL PARKS	1,973,813		1,973,813			191,850		1,080,963
STREETS & SIDEWALKS								
A1. Annual Sidewalks/Pedway	125,000	125,000						
A2. Annual Downtown Sidewalk Imprmnt	100,000	50,000	50,000					
A3. Annual First Ward Sidewalks	50,000	50,000						
1. B Loop 70 Sidewalk-Sexton to West Blv	26,500		26,500					
2. Garth/B Loop Pedestrian Improvement	1,000		1,000					
3. Jefferson Commons Ped Crossing	13,000		13,000					
A6. Annual Historic Brick Street Renovatio	100,000		100,000					
A7. Annual Neighborhood Curb & Gutter Rest	50,000		50,000					
1. Brown School Rd: Hwy 763 to Providenc	250,000		250,000					
2. Clark Lane - Route PP to St. Charles R	360,000		360,000					
3. Gans Road Interchange at 6:	400,000		400,000					
4. Hardin Street Reconstructor	280,000		280,000					
6. Providence Rd: Vandiver to Blue Ridg	400,000		400,000					
7. Scott Blvd: Rollins Rd to Brookview Terrac	370,000		370,000					
9. Vandiver: Intrscn Ramps E to Mexico Gr R	400,000		400,000					
10. Lemone Ind. Blvd: N to Stadium Blv	400,000		400,000					
11. Louisville Dr - Connect Milbrook Dr. to Smith D	175,000		175,000					
12. Mex Grvl Rd: Vandiver to Pf	270,000		270,000					
TOTAL STREETS & SIDEWALKS	3,770,500	225,000	3,545,500					
OTHER GENERAL GOVERNMENT								
A1. Annual - Contingency	100,000		100,000	100,000				
A2. Annual Downtown Special Project	175,000		175,000	175,000				
A3. Annual Preliminary Project Studie	20,000		20,000	20,000				
A4. Annual Pub Bldgs Major Maint/Renovatio	75,000		75,000	75,000				
1. Municipal Office Space Expansion	962,350	542,350	420,000					
3. Sanford Kimpton Bldg. Generato	100,000		100,000			100,000		
5. Grissum Bldg Improvement	542,500		542,500				542,500	
7. Major Maint/Renovation: Dan. Boone Bld	280,000		280,000					
TOTAL OTHER GENERAL GOVT	2,254,850	542,350	1,712,500	370,000		100,000	542,500	
TOTAL GENERAL GOVERNMENT CIP	7,999,163	767,350	7,231,813	370,000		291,850	542,500	1,080,963

Hallsville/Harrisburg/Hartsburg/Huntsdale

City of Hallsville
P.O. Box 170
Hallsville, MO 65255-0170
573-696-3885

Amount Received: \$8,700.83

Recently road construction/repairs have been done by developers putting in new concrete curb and gutter streets and the City utilizing Road Grant funds. This involves purchasing many traffic and street name signs and posts and additional road maintenance.

Most of the money was spent on street signs and posts, concrete to set the posts, blacktop patch material, concrete for several sidewalk projects, material to build a salt/sand bin, salt/sand mixture for winter road conditions, ice melt, weed killer, straw, repair to snow plows and a dump truck used for road repairs.

Town of Harrisburg
P.O. Box 97
Harrisburg, MO 65256
573-874-0138

Amount Received: \$1,469.59

Disbursements:

Street Maintenance (Including Snow and Ice Removal) _____	\$1730.78
Street Lighting _____	\$1,129.32
Trash Pick-up _____	\$ 260.00
Total Disbursements _____	\$3,120.10

City of Hartsburg
PO Box 37
Hartsburg, MO 65039
573-657-9581

Amount Received: \$863.61

Expenses - Street Light Bills _____ \$863.61

City of Huntsdale
8805 W. Sarr St
Columbia, MO 65203
573-445-4155

Amount Received: \$513.67 (Amount Received in 2006)

The City of Huntsdale received their money in November, 2006. The money has been deposited into their general fund account for future use.

McBaine, Pierpont, Rocheport, Sturgeon

Town of McBaine
6415 S. Allen Street
Columbia, MO 65203

Amount Received: \$1,541.32 (Amount Received in 2006)

The town of McBaine received their money in November, 2006. The money has been deposited into their general fund account for future use.

City of Pierpont
1901 E Highway 163
Columbia, MO 65201

Amount Received: \$2,893.74 (Amount Received in 2006)

The City of Pierpont received their money in November, 2006. The money has been deposited into their general fund account for future use.

City of Rocheport
P.O. Box 53
Rocheport, MO 65279
573-698-3245

Amount Received: \$1,819.73

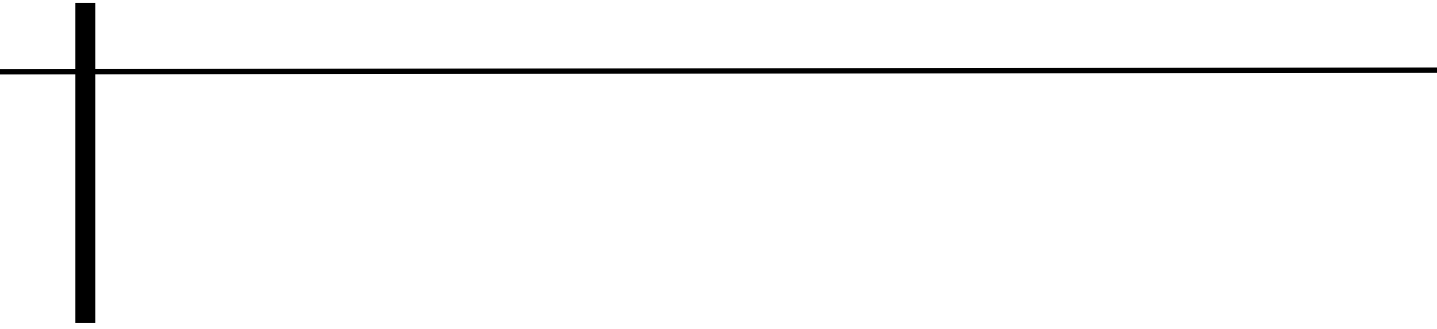
No report available at time of publication.

City of Sturgeon
PO Box 387
Sturgeon, MO 65284
573-687-3321

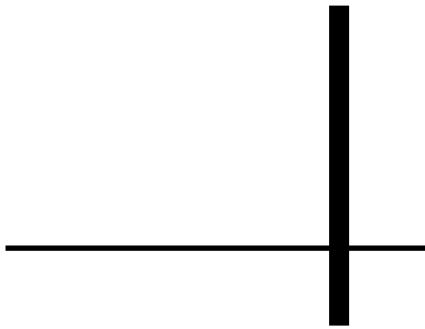
Amount Received: \$5,707.34

These additional monies received are allocated for routine maintenance, gravel, street signs, culvert replacements, salt, as well as salary and benefits for one full-time employee.

The Sturgeon Street and Road department is primarily funded by sales tax, motor-vehicle revenues, revenue sharing, and road-tax reimbursement.



Facilities Maintenance



Facilities Maintenance Staff



Florence Camp



Joseph Cieselzyk

Jody Moore
Administrative Asst.

FACILITIES MAINTENANCE

Chuck Nichols
Sr. Technician

Bob Schwartz
Sr. Technician

Gary Crapenhof
Sr. Technician

Anderson Peebles
Technician



Debbie Henderson

Ken Roberts
Manager

HOUSE KEEPING

Tony Hayes
Custodian

Stan Warren
Custodian

Wade Stoerner
Custodian

Debbie Henderson
Custodian

Florence Camp
Custodian

Joseph Ciesilczyk
Custodian

Glen Whitehurse
Custodian

Sheree Nichols
Custodian



Gary Crapenhof



Tony Hayes



Jody Moore



Chuck Nichols



Sheree Nichols



Anderson Peebles



Bob Schwartz



Wade Stoerner



Stan Warren



Glen Whitehurse

Facilities Maintenance Operating Budget for 2006

Facilities Maintenance, Housekeeping, Capital Repairs, Parks & Recreation

	Core	Supplemental	2007 Budget
1610 - Parks & Recreation	\$43,514	\$2,520	46,034
6100 - Facilities Maintenance	\$590,197	\$31,422	\$621,619
6101 - Housekeeping	\$318,953	\$3,610	\$322,563
Subtotal	\$952,664	\$37,552	\$990,216

Facilities Maintenance & Housekeeping

Facilities Maintenance Mission

Facilities Maintenance is one of two departments within the Building and Grounds internal service fund. This department provides maintenance services for all County-owned facilities and departmental responsibilities include the following:

- To administer all repair and maintenance contracts for county buildings and equipment integral to the buildings
- To schedule and deliver preventative maintenance services
- To provide emergency repair service as needed
- To identify and implement procedures designed to enhance energy efficiency in County buildings
- To develop and implement equipment replacement cycle in order to maintain optimum operating capacity in all County facilities

Facilities Maintenance Goals and Objectives

- Repair and seal downtown parking lots
- Institute use of a card-less entry system and reverse the entrance and the exit gates of the Johnson building parking lot to increase exiting safety
- Replace existing work request software allowing database to operate on a more reliable and maintainable system

Housekeeping Mission

Housekeeping is one of two departments within the Buildings and Grounds internal service fund. This department provides housekeeping services to all County-owned facilities except for the Juvenile Justice Center.

Housekeeping Goals and Objectives

- Gather information regarding customer satisfaction through daily inspections of the buildings and frequent contact with the occupants of the space
- Conduct six service trainings with Housekeeping staff

Capital Repairs and Replacement Mission

This cost center accounts for the resources accumulated and spent for major facility repairs and replacements.

Capital Repairs and Replacement Goals & Objectives

- Supplemental air conditioning unit in Government Center computer room

Parks and Recreation Mission

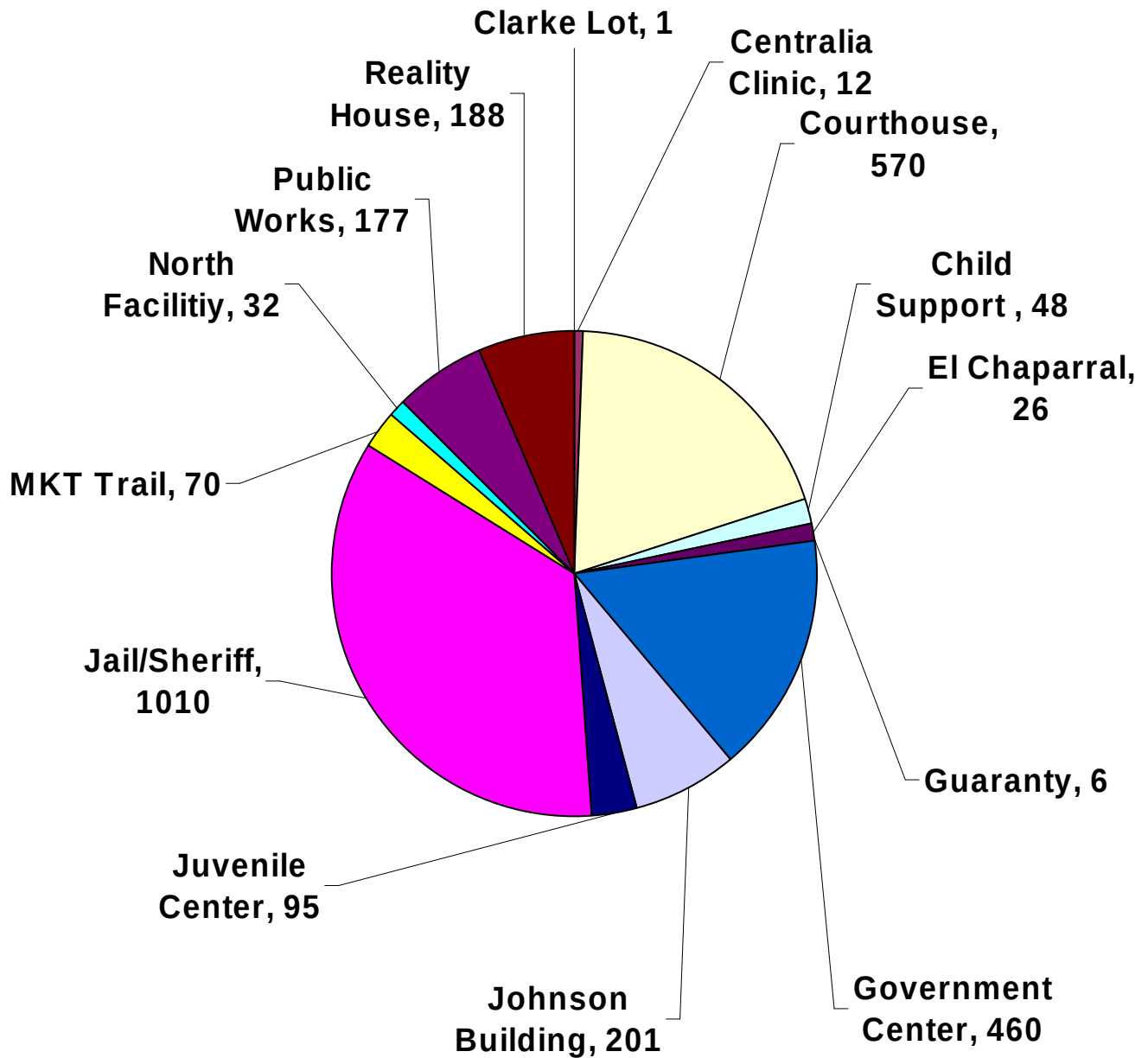
Maintain County-owned parkland including the County section of the MKT Trail and the El Chaparral subdivision park.

Parks and Recreation Goals & Objectives

- Repair and seal MKT Trailhead parking lot.

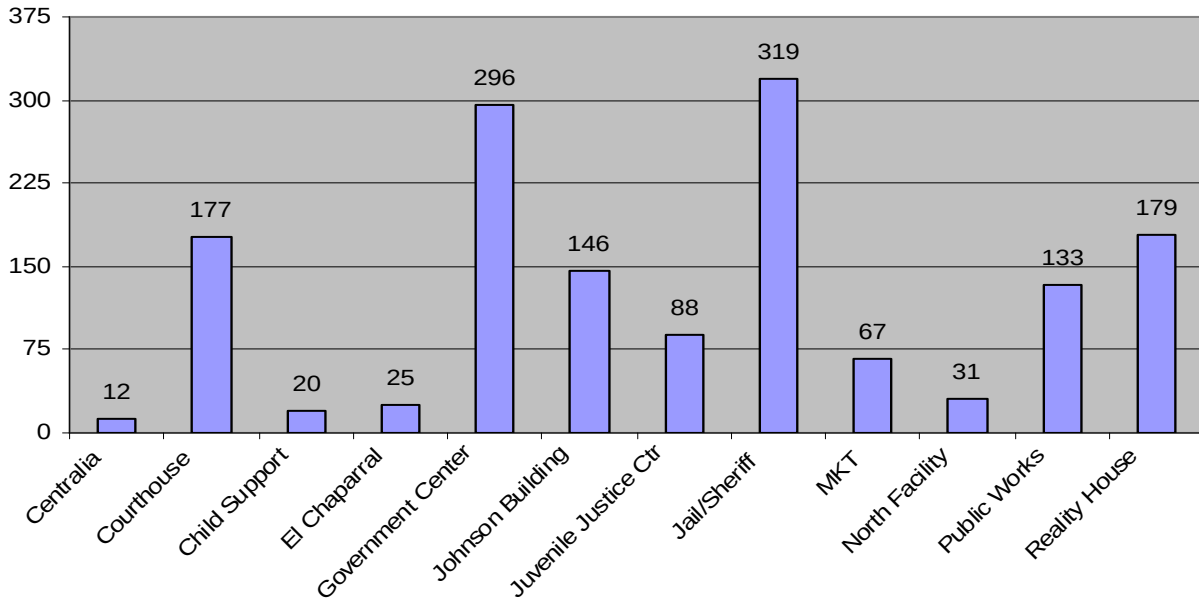
Facilities Maintenance

Work Orders Issued 2006

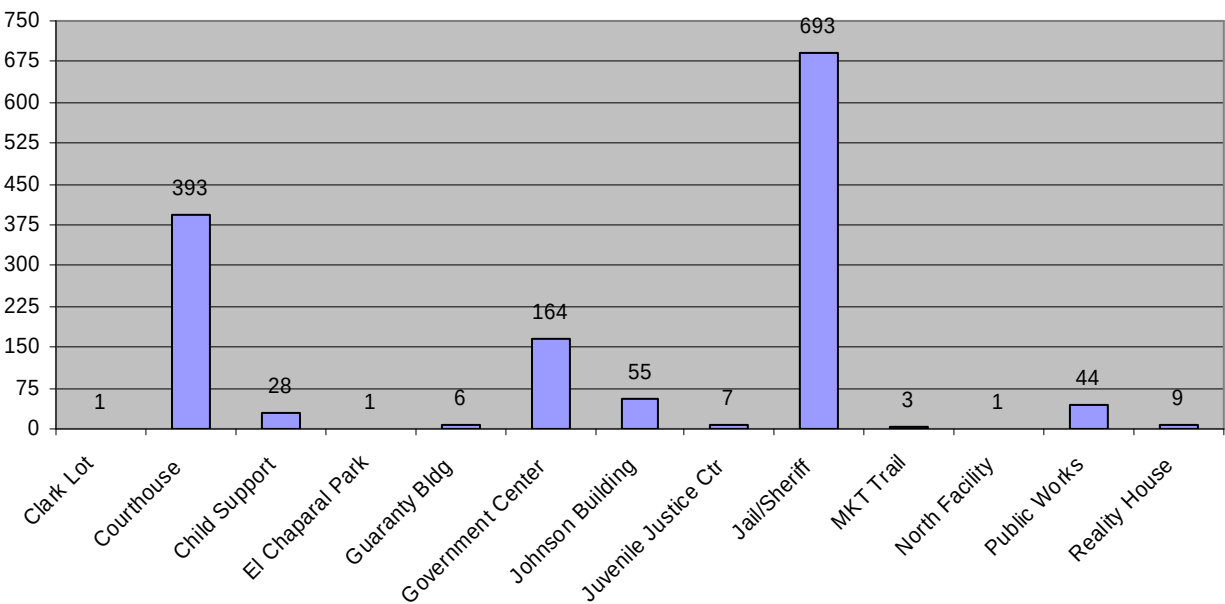


Facilities Maintenance

Preventative Maintenance Work Orders 2006



Routine Work Orders 2006



Facilities Maintenance

Review of 2006 Budgeted Projects

Johnson Parking Lot Access Control Gates

The Johnson Parking Lot entrance and exit were switched to improve safety. Sight distance was a concern when exiting onto Seventh Street. It was decided that safety could be improved by switching the entrance to Seventh Street and the exit to Sixth Street, but this was complicated by insufficient room for the card reader on Seventh Street. This problem was overcome by new technology that allowed access cards to be read by radio frequency eliminating the need for the card reader. The equipment was installed at a cost of approximately \$10,031 and the entrance and exit have been switched.



Information Technology Server Room Air Conditioner

Heat loads from additional computer equipment had increased to the point that the existing air conditioning for the Server Room could not maintain temperature. A supplemental 5-ton ceiling mounted unit was installed to solve this problem at an approximate cost including engineering design of \$45,250. Reliability was also improved by connecting the new system to the generator for emergency operation and alarms were installed to immediately alert staff of any malfunctions.

Parking Lot Pavement Patching and Sealing

All of the County's downtown asphalt parking lots and the MKT Trail Head parking lot were patched and sealed for an approximate cost of \$19,915.



Juvenile Justice Center – Supplemental Heat

Certain areas in the Juvenile Justice Center were identified as cold spots. Supplemental heating systems were installed at an approximate cost of \$11,000. The Juvenile Justice Center obtained a grant for half the cost and matched for the balance.



Courthouse Lawn Tree Replacement

Two Green Pillar Oaks were planted in April on each side of the entrance to the Judge's Parking Lot to replace two deteriorating trees for an approximate cost of \$1,500. The tree replacement plan was developed with the assistance of the City Forester.

