

Boone County Public Works 2007 Annual Report



"Safe, Modern, Well Maintained Transportation System"

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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 2, 2008

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 which highlights major activities and accomplishments for fiscal year 2007. Our mission is to maintain and improve the County's 800+ mile road network. We appreciate your support and especially that of our liaison, Presiding Commissioner, Ken Pearson.

The employees worked hard to complete the budgeted projects and more. Maintenance staff reclaimed about 2.6 miles of existing chip seal roads and completed work on another 2.9 miles began in 2006. Staff reapplied a coat of chip seal on over 80 miles of other roads, and replaced many pipes at various locations. Maintenance staff prepared the subgrade for 1.7 miles of pave-in-place and constructed 1.6 miles of gravel to chip seal. Maintenance crews also prepared several miles of asphalt roads for our pavement preservation program. A demonstration project of Magnesium Chloride gravel road stabilization was constructed by Maintenance on about one mile of Rocheport Gravel Road west of Route J. Design and Construction coordinated and monitored the contracts for 26.4 miles of chip seal over asphalt and 3.6 miles of asphalt overlay including pipe replacement and ditching. The low water crossing on Moreau Road is complete as well as the pre-cast bridge on Tucker School Road which was started in 2006. Subdivision street and storm water repairs were done in Meadow Lakes Subdivision. The final phase of improvements in Boone Industrial was completed. Facilities Maintenance worked on budgeted projects including the new air conditioning chiller for the jail. They managed several other projects for newly acquired downtown properties including remodeling of 101 N. 7th for the PedNet office and 607 E. Ash for the Alternative Sentencing office. They also managed replacement of the hail damaged roof for the jail and the fire damaged truck bay at Public Works.

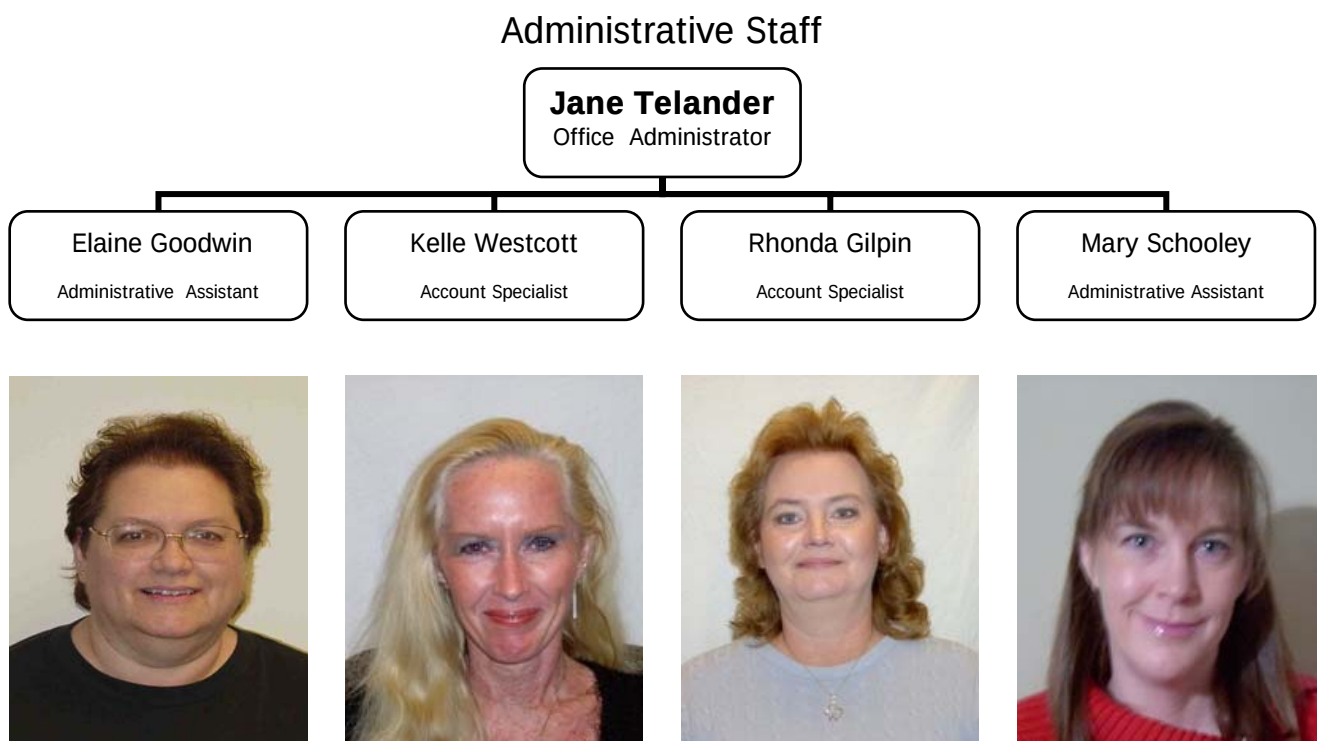
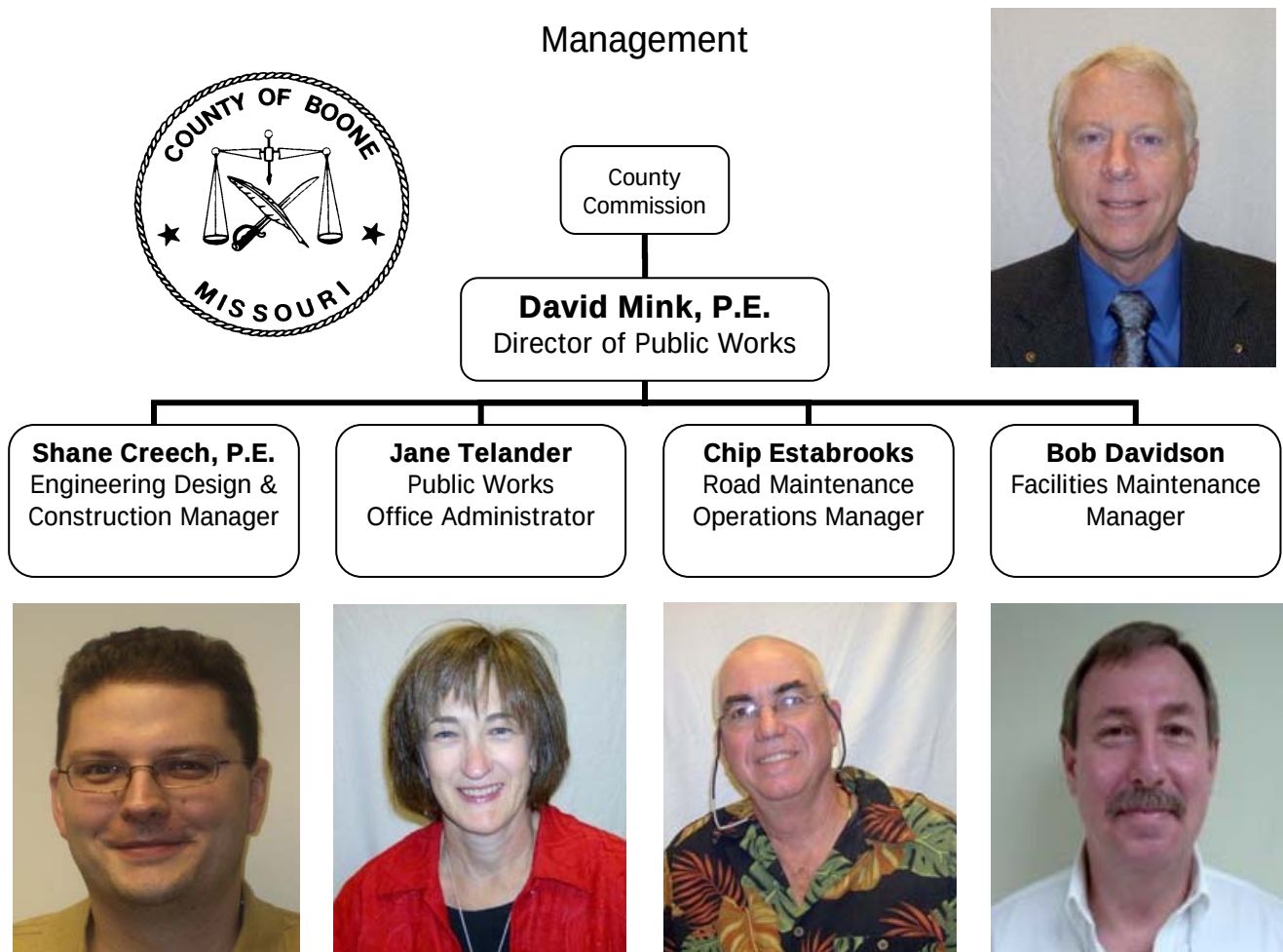
Some employees have moved on to new opportunities, and we welcomed several new employees including Derin Campbell as Manager of Design and Construction, Bob Davidson as Manager of Facilities Maintenance and Chet Dunn was promoted to Superintendent. We appreciate the dedication of all our employees and together we will continue to serve the citizens of Boone County with excellence and integrity.

Respectfully submitted,

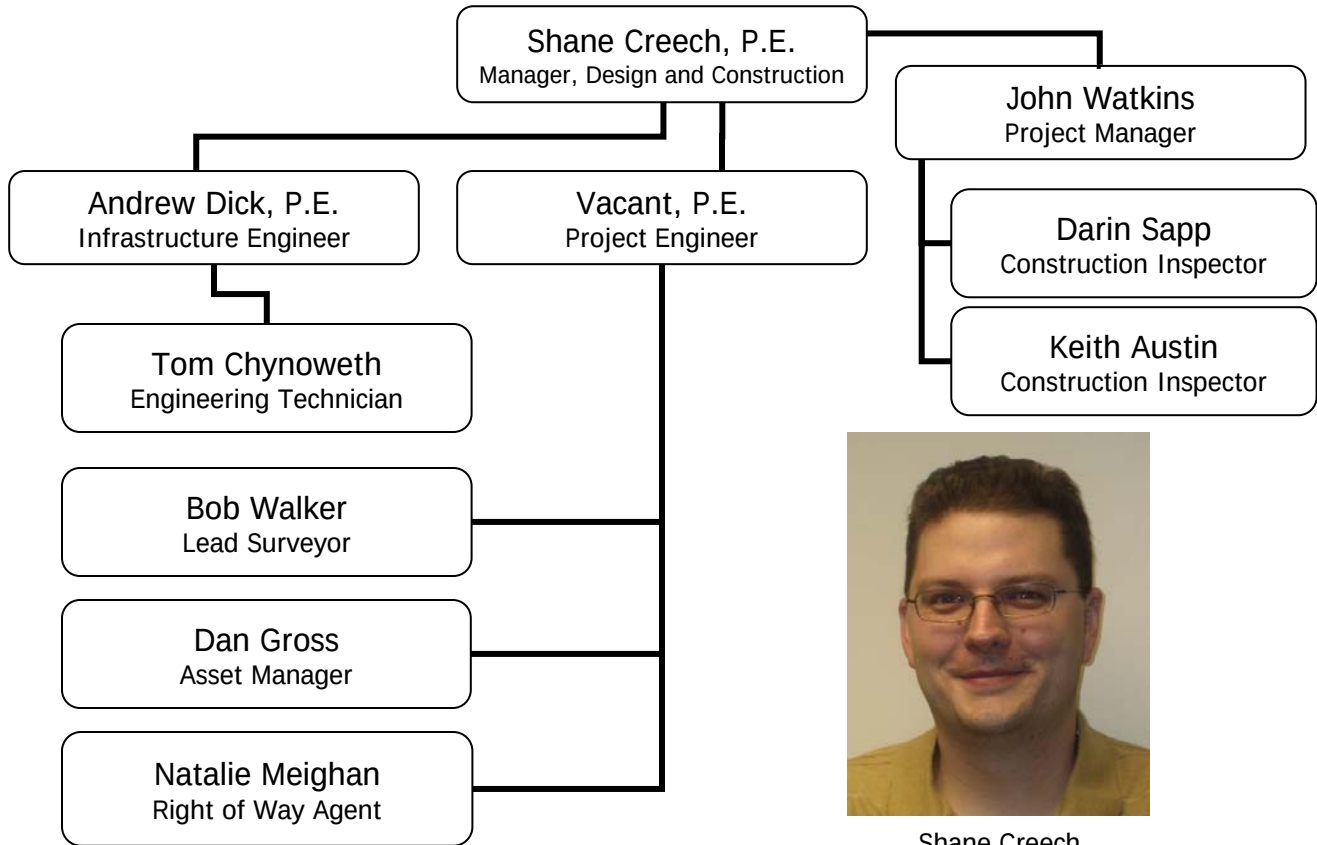
David Mink, P.E.

*An Introduction to Public Works
and Facilities Maintenance*

Management & Administrative Staff



Engineering Design & Construction Staff



Keith Austin



Tom Chynoweth



Andrew Dick



Dan Gross



Natalie Meighan



Darin Sapp

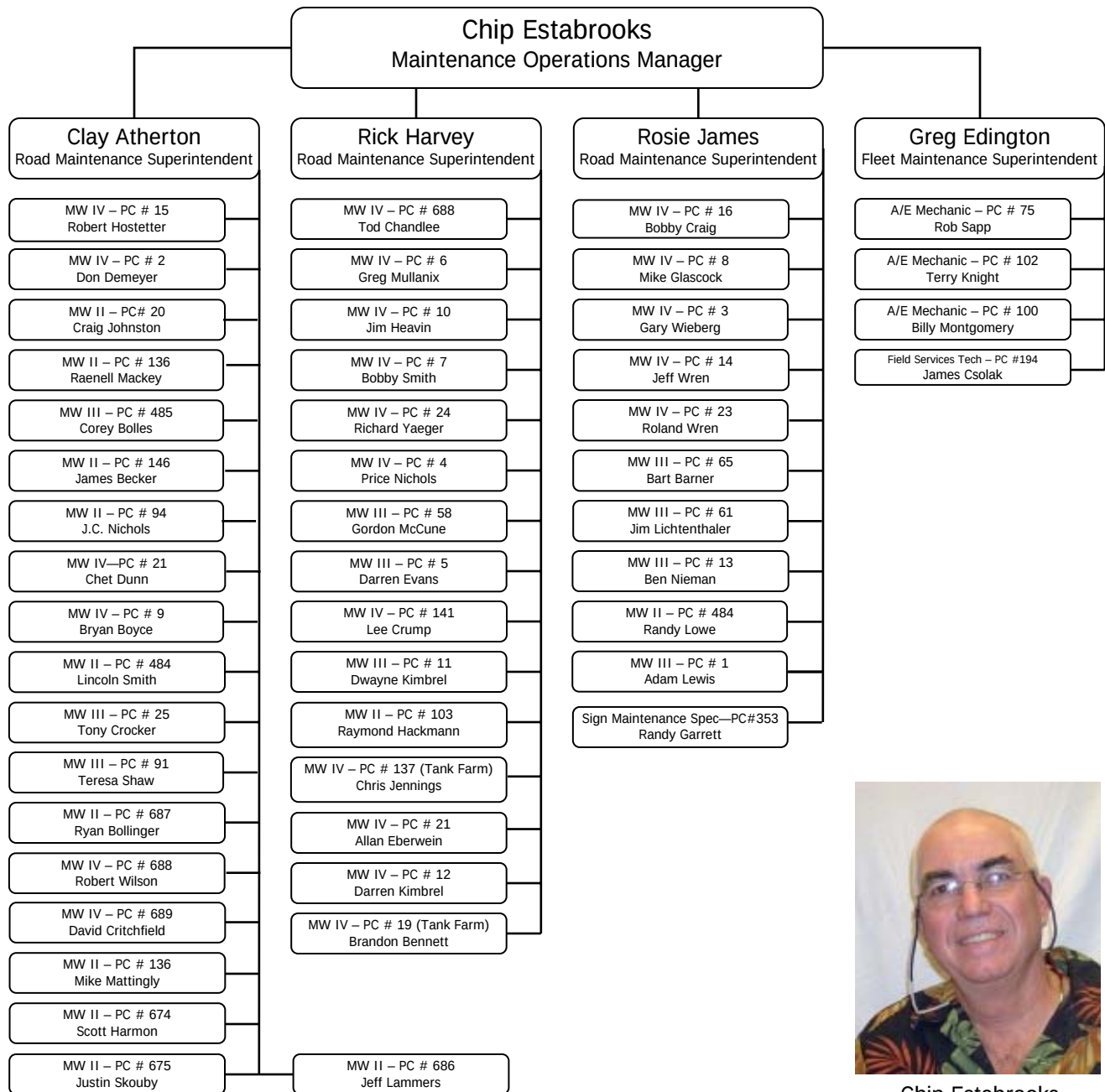


Bob Walker



John Watkins

Maintenance Operations Staff



Chip Estabrooks



Clay Atherton



Rick Harvey



Rosie James



Greg Edington

Maintenance Operations Staff



Bart Barner



Jim Becker



Brandon Bennett



Ryan 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

Maintenance Operations Staff



Darren Evans



Dustin Friedli



Randy Garrett



Mike Glascock



Raymond Hackmann



Scott Harmon



Jim Heavin



Robert Hostetter



Chris Jennings



Craig Johnston



Darren Kimbrel



Dwayne Kimbrel



Terry Knight



Jeff Lammers



Adam Lewis



James Lichtenthaler

Maintenance Operations Staff



Raenelle Mackey



Mike Mattingly



Gordon McCune



Jeremy McMahan



Billy Montgomery



Greg Mullanix



JC Nichols



Price Nichols



Ben Nieman



Robbie Sapp



Teresa Shaw



Lincoln Smith



Jeff Wren



Roland Wren



Richard Yaeger

Not Pictured:

Justin Skouby, Bobby Smith & Gary Wieberg

Good Luck to those who have moved on to new opportunities this year:

Shane Creech
Clay Atherton
David Bauer
Ryan Bollinger

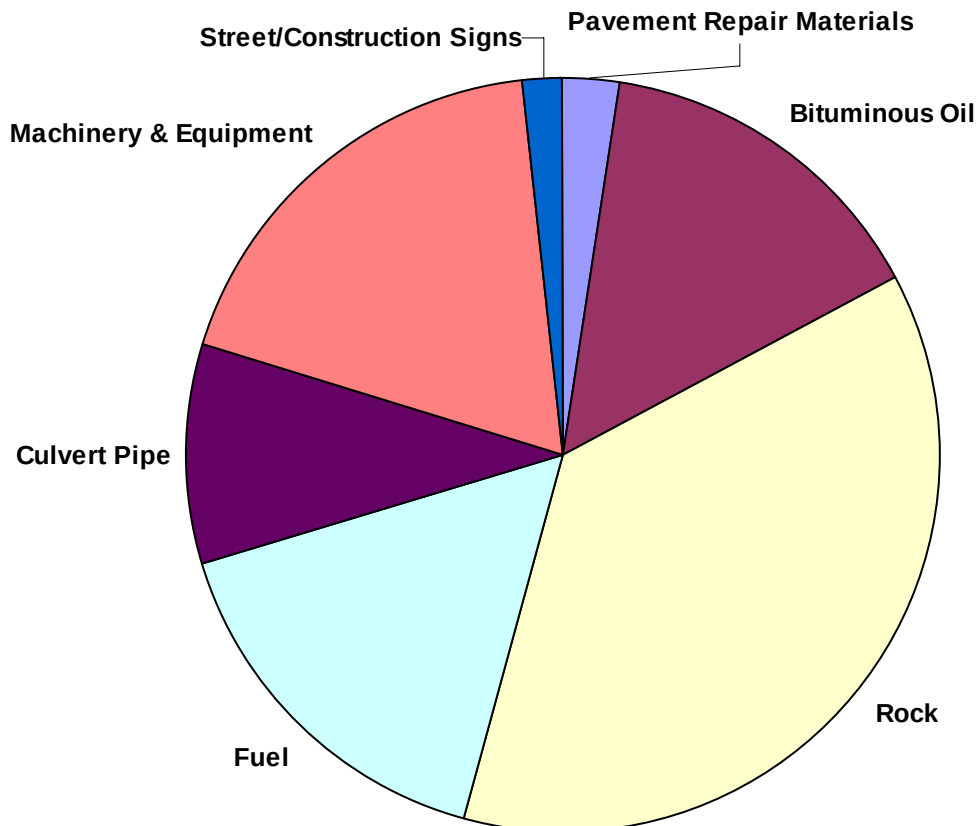
*Public Works
Financial Reports*

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 2007:

Pavement Repair Materials (Concrete & Asphalt)	81,446.00
Bituminous Oil	452,223.00
Rock	1,157,335.00
Fuel	506,393.00
Culvert Pipe	289,629.00
Fixed Asset Replacement (Machinery & Equipment)	583,592.00
Street/Construction Signs	2,637.00

Basic Material Expenses



Revenue and Expense Reports

Financial Summary

Road & Bridge

	2006 Actual	2007 Budget	2007 Projected	2008 Budget
REVENUES:				
Property Taxes	1,094,386	1,118,000	1,147,100	1,175,900
Assessments	-	-	-	-
Sales Taxes	12,006,214	12,607,000	12,071,500	12,101,500
Franchise Taxes	-	-	-	-
Licenses and Permits	14,971	17,000	15,000	15,000
Intergovernmental	1,421,087	2,079,987	1,499,108	2,076,315
Charges for Services	632,007	26,900	32,460	29,770
Fines and Forfeitures	-	-	-	-
Interest	360,239	224,280	265,927	243,960
Hospital Lease	-	-	-	-
Other	3,566	3,600	17,709	1,000
Total Revenues	15,532,470	16,076,767	15,048,804	15,643,445
EXPENDITURES:				
Personal Services	3,330,155	3,723,904	3,519,889	3,759,621
Materials & Supplies	1,807,668	2,861,644	2,422,400	3,101,150
Dues Travel & Training	29,730	38,200	22,134	40,854
Utilities	86,264	127,492	81,693	113,291
Vehicle Expense	486,731	595,700	614,684	633,400
Equip & Bldg Maintenance	246,034	432,370	431,422	359,124
Contractual Services	7,255,520	10,162,188	6,265,855	12,146,918
Debt Service (Principal and Interest)	-	-	-	-
Other	(159,503)	166,769	532	201,350
Fixed Asset Additions	820,896	861,906	912,567	279,746
Total Expenditures	13,903,495	18,970,173	14,271,176	20,635,454

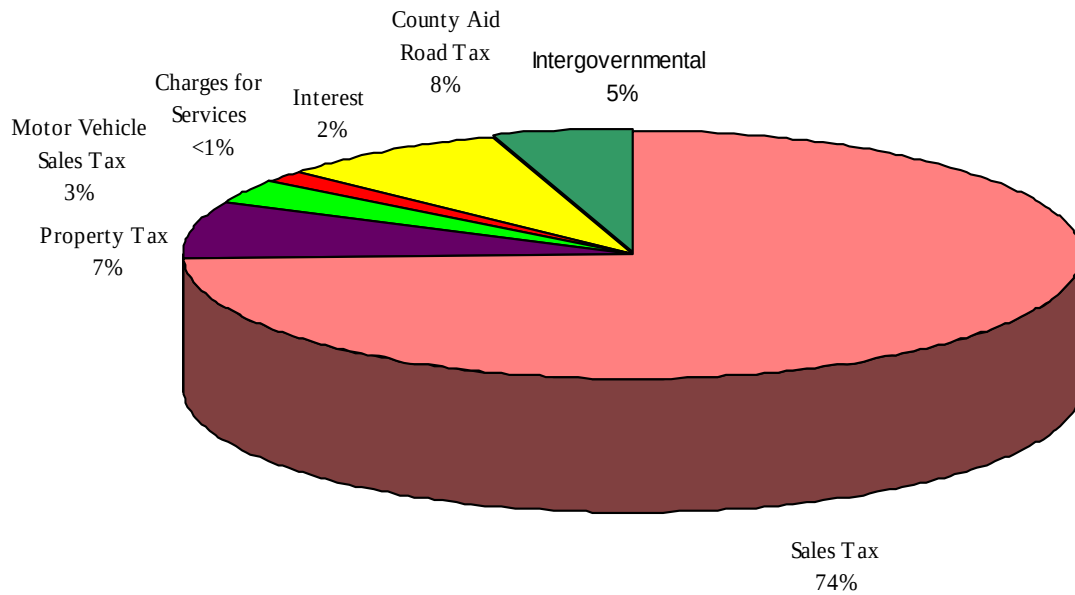
Revenue and Expense Reports

Financial Summary

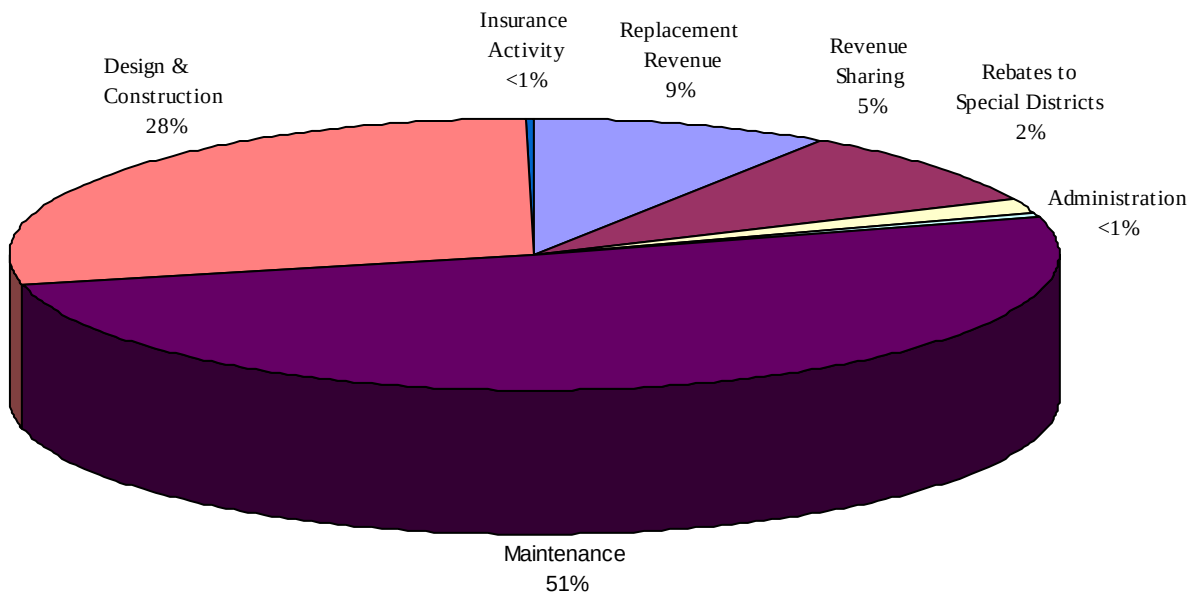
	2006 <u>Actual</u>	2007 <u>Budget</u>	2007 <u>Actual</u>	2008 <u>Budget</u>
REVENUES OVER (UNDER) EXPENDITURES	1,628,975	(2,893,406)	777,628	(4,992,009)
OTHER FINANCING SOURCES (USES):				
Transfer In	-	-	-	-
Transfer Out	-	-	-	-
Proceeds of Sale of Capital Assets/ Insurance Claims/Capital Lease	102,276	1,000	306,986	1,000
Proceeds of Long-Term Debt	-	-	-	-
Retirement of Long-Term Debt	-	-	-	-
Total Other Financing Sources (Uses)	102,276	1,000	306,986	1,000
REVENUES AND OTHER SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES (BUDGET BASIS)	1,731,251	(2,892,406)	1,084,614	(4,991,009)
FUND BALANCE (GAAP), beginning of year	6,500,530	7,061,613	6,500,530	7,949,352
Less encumbrances, beginning of year	(2,411,516)	(1,241,348)	(1,241,348)	(1,241,348)
Add encumbrances, end of year	1,241,348	1,241,348	1,241,348	1,241,348
FUND BALANCE (GAAP), end of year	\$ 7,061,613	\$ 4,169,207	\$ 8,146,227	\$ 3,155,218
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	1,241,348	1,241,348	1,241,348	1,241,348
Designated:				
Capital Project and Other	500,000	500,000	500,000	500,000
Total Fund Balance Reserves and Designations, end of year	1,741,348	1,741,348	1,741,348	1,241,348
FUND BALANCE, end of year	7,061,613	4,169,207	8,146,227	3,155,218
FUND BALANCE RESERVES/ DESIGNATIONS, end of year	(1,741,348)	(1,741,348)	(1,741,348)	(1,741,348)
UNRESERVED/UNDESIGNATED FUND BALANCE, end of year	\$ 5,320,265	\$ 2,427,859	\$ 6,404,879	\$ 1,913,870

Revenue and Expense Reports

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



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

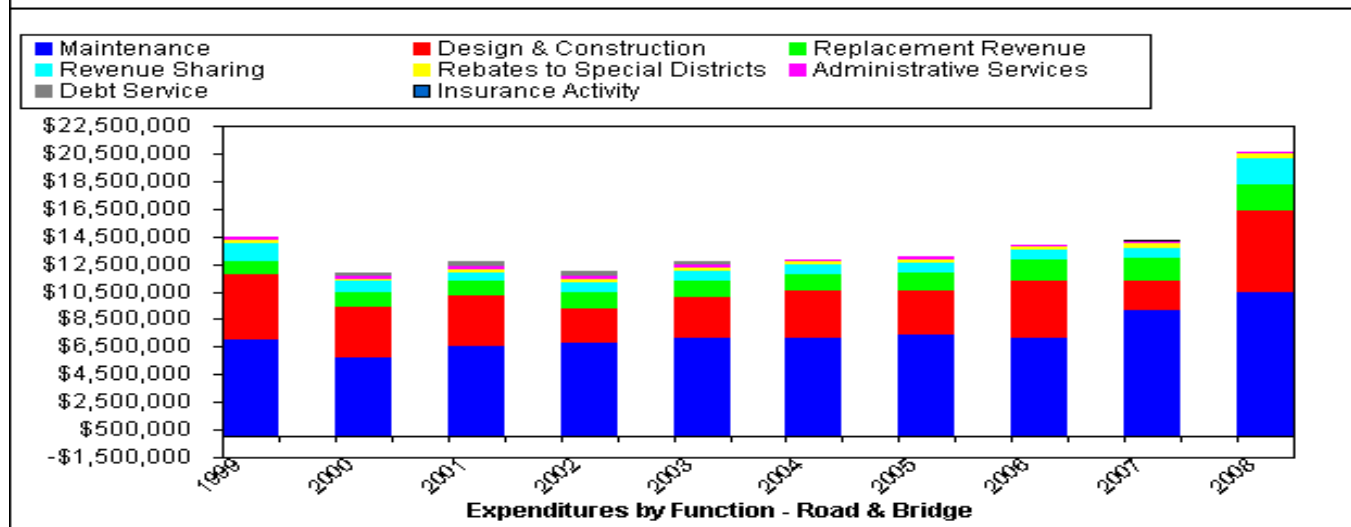
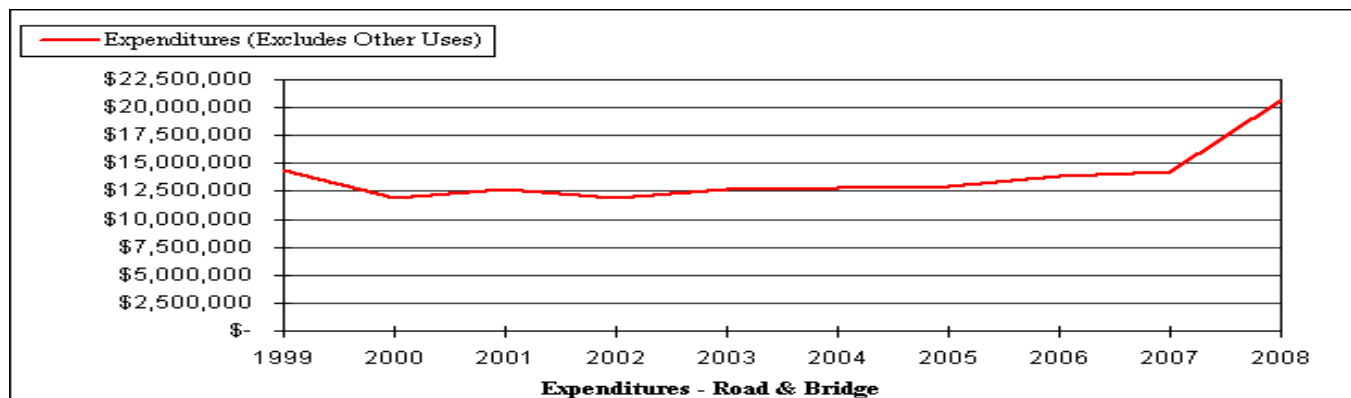


Revenue and Expense Reports

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

	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Maintenance	\$ 6,965,812	\$ 5,686,485	\$ 6,580,751	\$ 6,805,762	\$ 7,181,519
Design & Construction	4,731,846	3,706,381	3,597,840	2,441,946	2,938,486
Replacement Revenue	1,001,982	1,078,382	1,118,012	1,187,942	1,193,128
Revenue Sharing	1,344,000	752,000	602,596	772,240	688,093
Rebates to Special Districts	209,781	204,255	240,780	237,345	259,343
Administrative Services	150,000	150,000	150,000	150,000	150,000
Debt Service	-	311,698	352,397	333,044	309,181
Total	\$ 14,403,421	\$ 11,889,201	\$ 12,642,377	\$ 11,928,279	\$ 12,719,750

	2004 Actual	2005 Actual	2006 Actual	2007 Projected	2008 Budget
Maintenance	\$ 7,090,470	\$ 7,374,859	\$ 7,368,877	\$ 10,109,828	\$ 10,447,015
Design & Construction	3,444,740	3,154,744	4,034,080	5,093,341	5,878,657
Replacement Revenue	1,251,930	1,321,445	1,495,256	1,752,700	1,885,400
Revenue Sharing	683,760	744,306	691,477	1,382,000	1,898,582
Rebates to Special Districts	206,801	249,565	253,600	260,300	335,800
Administrative Services	150,000	150,000	150,000	150,000	150,000
Debt Service	-	-	-	-	-
Total	\$ 12,827,701	\$ 12,994,919	\$ 13,903,495	\$ 14,271,176	\$ 20,635,454



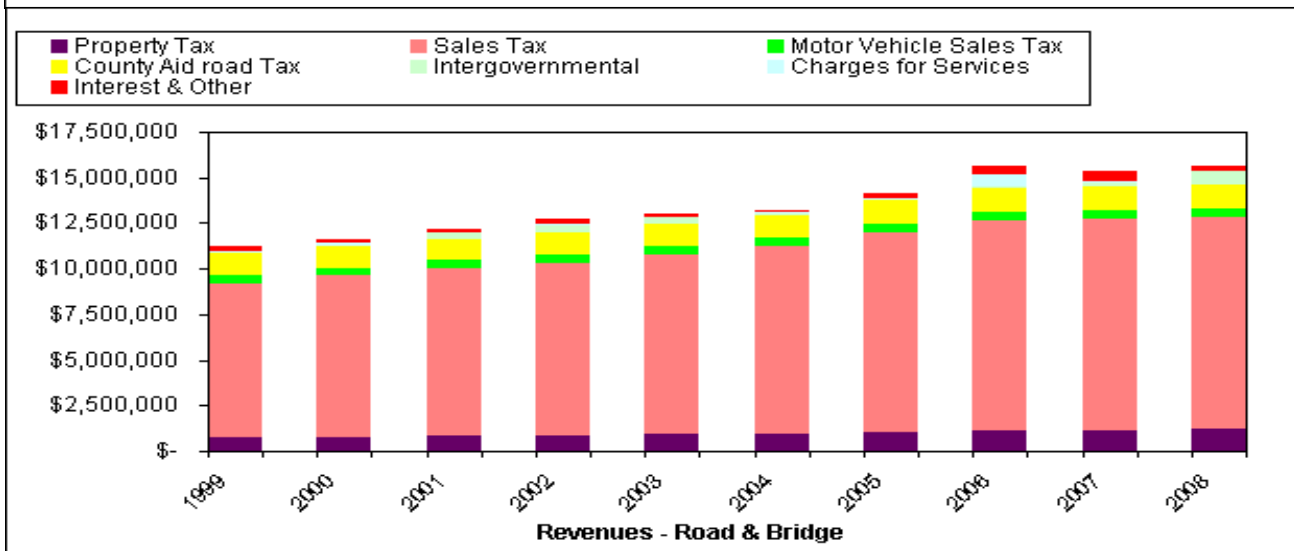
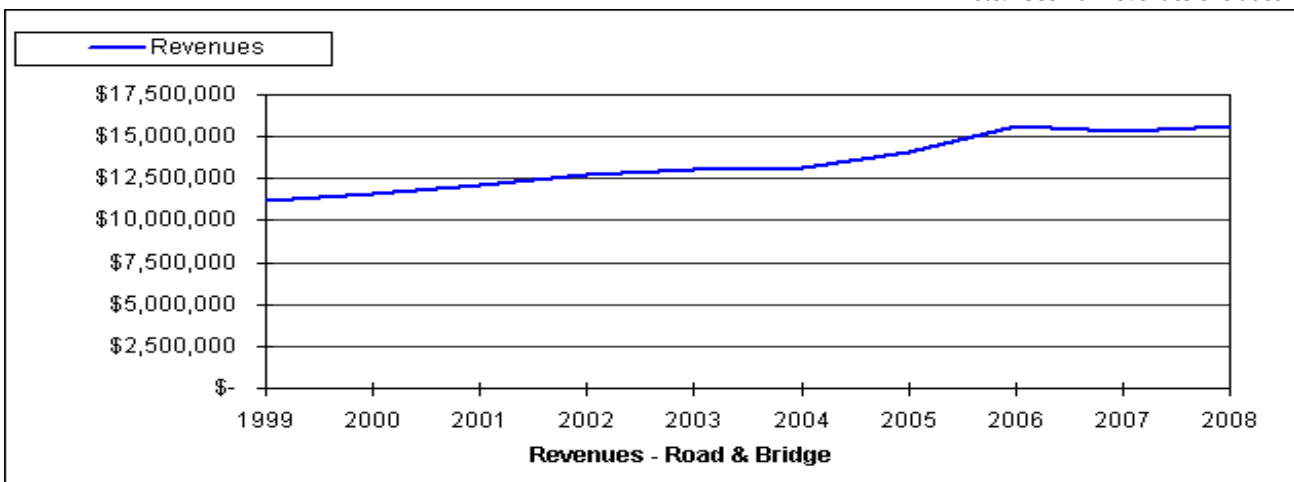
Revenue and Expense Reports

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

	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Property Tax	\$ 735,144	\$ 764,551	\$ 835,326	\$ 859,980	\$ 904,852
Sales Tax	8,441,863	8,831,967	9,174,117	9,470,442	9,829,638
Motor Vehicle Sales Tax	464,560	397,201	474,814	468,670	467,070
County Aid road Tax	1,196,743	1,231,899	1,113,021	1,210,403	1,260,384
Intergovernmental	864	20,410	368,546	304,552	320,269
Charges for Services	81,322	146,171	58,762	114,383	78,836
Interest & Other	284,276	169,795	137,092	265,548	144,756
Total	\$ 11,204,772	\$ 11,561,994	\$ 12,161,678	\$ 12,693,978	\$ 13,005,805

	2004 Actual	2005 Actual	2006 Actual	2007 Projected	2008 Budget
Property Tax	\$ 914,817	\$ 1,025,726	\$ 1,082,000	\$ 1,118,000	\$ 1,175,900
Sales Tax	10,288,081	10,997,342	11,670,000	12,137,000	11,627,000
Motor Vehicle Sales Tax	468,451	455,145	469,000	470,000	474,500
County Aid road Tax	1,270,054	1,262,479	1,241,000	1,250,000	1,292,000
Intergovernmental	112,265	6,022	23,705	829,987	784,315
Charges for Services	32,888	142,016	603,847	26,900	29,770
Interest & Other	73,889	228,669	352,560	245,880	260,960
Total	\$ 13,160,445	\$ 14,117,399	\$ 15,442,112	\$ 16,077,767	\$15,644,445

Note: Use Tax revenues excluded



*Public Works Activities
and Projects*

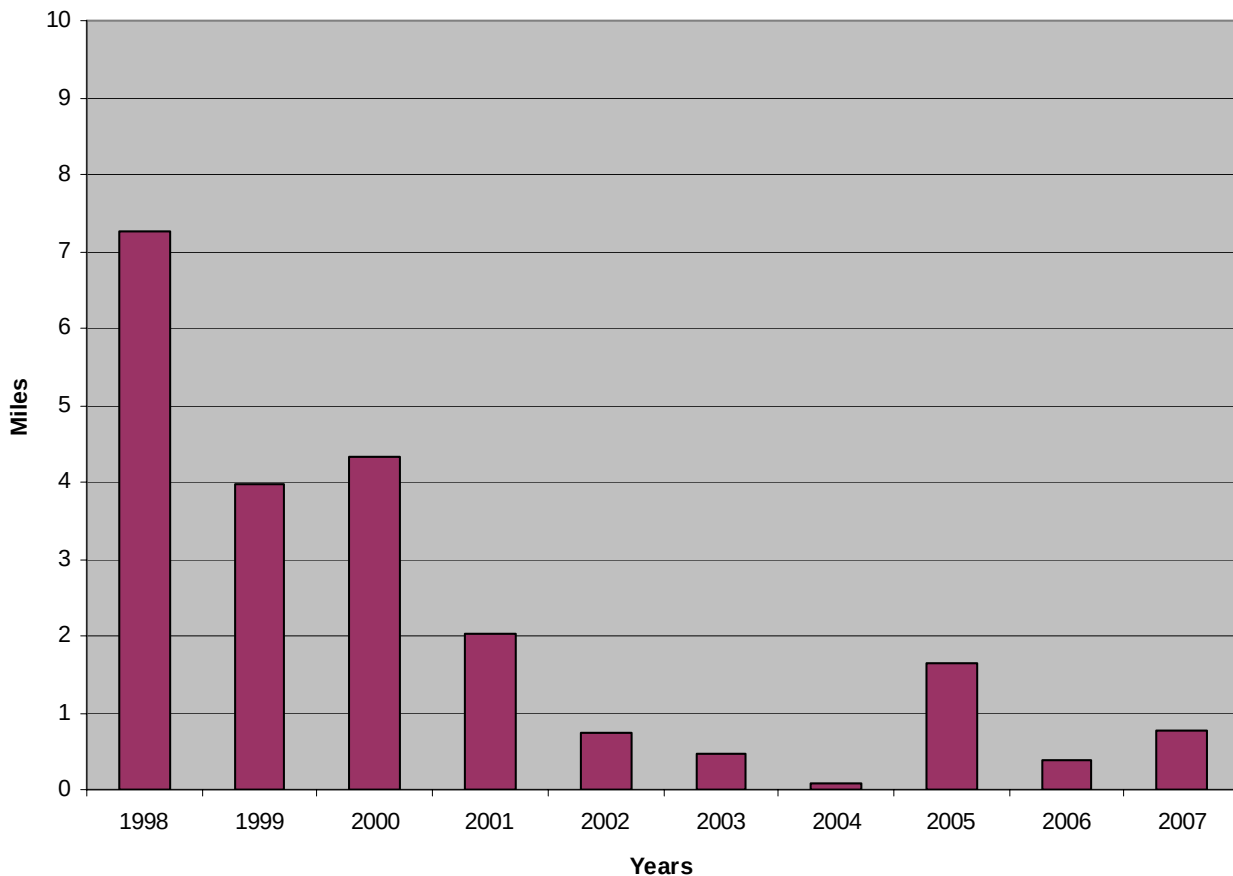
New Roadways

The following roads were constructed to Boone County standards or have been bonded for items required for final acceptance in 2007. These will be accepted through the County Commission and accepted for County Maintenance early in 2008 and be modified or added to the road inventory.

ROAD NAME	LENGTH IN FEET
Honey Lane	2452'
Emma Lane	645'
Emma Lane (stub)	170'
Daniel Street	673'
Daniel Street (stub)	173'
Interstate Drive	103'

Totals: 4113' feet .76 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.

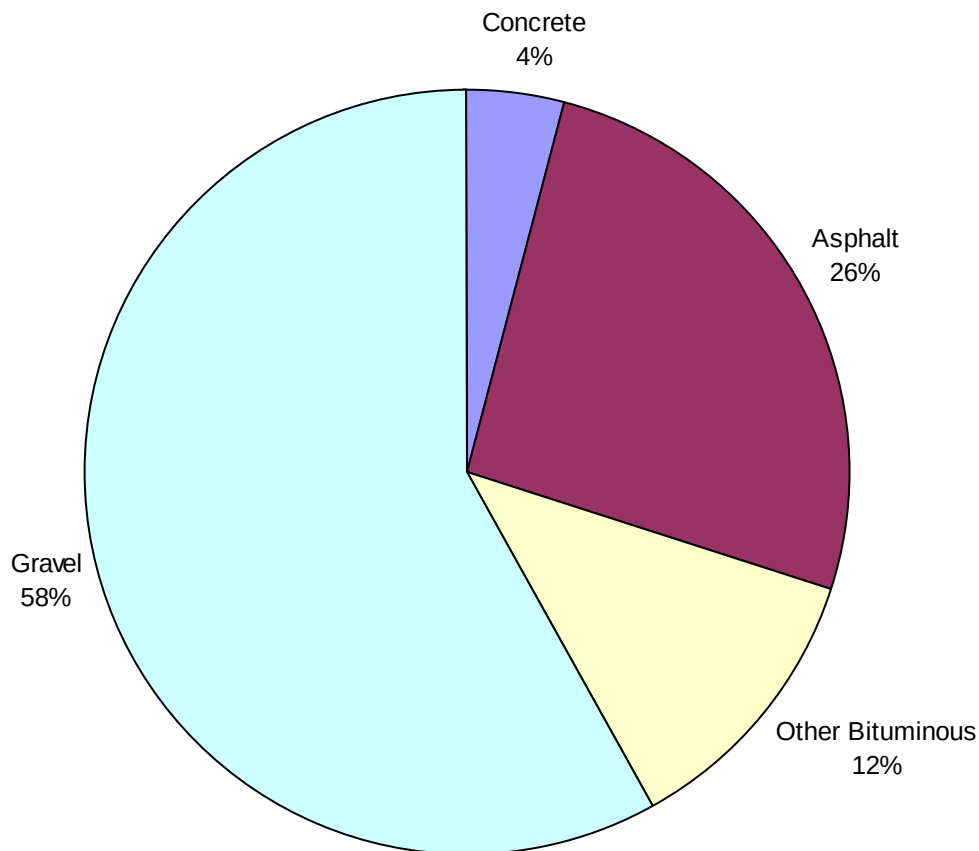
General Breakdown—Boone County Maintained Roads—Road Inventory Mileage

Road Type	Centerline Miles	Percentage
Concrete	34.03	4%
Asphalt	209.29	26%
Other Bituminous (Chip & Seal, Cold Mix)	96.61	12%
Gravel	471.77	58%
Total	811.70*	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.

*The difference in mileage between the 2006 & 2007 Annual Reports is attributable to work done by the Asset Technician to correct and update the inventory.

ROAD TYPE - DISTRIBUTION



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, as well as bridge maintenance and repair. Traffic services provided include street signing, regulatory signing, and snow & ice control.

Goals and Objectives & Responses

- **Provide routine grading and gravel for the County's approximately 472 miles of gravel roads.**
RESPONSE: This objective has been met. In 2007 the County's motorgrader districts were reduced from nine (9) districts to eight (8). A motorgrader and dump truck are assigned to each district to provide routine maintenance for gravel roads.
- **Prioritize replacement and addition of culvert pipes throughout the County.**
RESPONSE: This objective was met. The County added a second excavator in 2007 for a total of two (2) excavators and three (3) rubber tired backhoes doing culvert pipe installation and replacement. Approximately \$260,000 was spent on culvert pipes in 2007. The addition of the second excavator has given the County the ability to replace larger culverts than in the past.
- **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 many of the County subdivisions via the competitive bid process. The Maintenance Operations Division provided snow removal on all other County roads as well as some of the main subdivision roadways. Major ice storms in January and December required County forces to work around the clock in 12 hour shifts during both of these storms. County snow routes were placed on the County's website in 2007.
- **Reclaim and rebuild approximately 4 miles of failed chip and seal roads.**
RESPONSE: This goal was met. The County completed the 2.75 miles of reclaim chip and seal that was started in 2006 along with an additional 2.06 miles of roadway in several locations.
- **Repair failed chip and seal roads as needed.**
RESPONSE: This goal was met. Repairs were made to most of the 80 miles of the County's chip and sealed roads prior to the re-application of additional coats. The nature of chip and seal requires repairs to be made during warm weather.
- **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 over 80 road miles of single application chip and seal on the county's existing chip and seal roads. Equipment, labor and material costs to repair and re-apply chip and seal to the County's approximately 80 miles of chip and seal roads cost over \$1,153,000.
- **Apply asphalt overlay to 2.9 miles of existing asphalt pavements.**
RESPONSE: This goal was met. The County contracted for and completed 3.13 miles of asphalt overlay in 2007.

Maintenance Operations Division

Goals and Objectives & Responses Cont'd

- **Apply a pavement preservation chip and seal application on approximately 24.9 miles of existing hard surface roads.**
RESPONSE: This goal was met. The County contracted for over 34.2 miles of preservation chip and seal over existing hard surface roads.
- **Apply a pavement preservation micro-surfacing on approximately 14.52 miles of existing asphalt pavement.**
RESPONSE: This goal was not met. It was decided early in the budget year that micro-surfacing was not a practical pavement preservation application for the County on the selected roads and these roads were added to the chip and seal over hard surface roads.
- **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 2007.
- **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 signage and signage maintenance on the County maintained roads.**
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.

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 re-application 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 2007 the following roads were reclaimed:

Road Name	Mileage	Material Costs	Equipment & Labor
Murray Lane	.93	73,521.17	67,113.81
Timmons Road	1.3	36,351.48	31,880.18
Spiva Crossing Road	2.75	45,690.88	30,720.98

Maintenance Operations Division

Review of Budgeted Projects

In-House Repair and Reapplication of Chip and Seal

The 2007 Budget Proposal included funding for completion of 4 miles of repair and reapplication of chip and seal (and reclaiming) to existing chip and seal roadways. Maintenance Operations staff completed a total of approximately 94.51 miles of chip/seal reapplication, utilizing \$449,557.82 in material costs, over existing chip/seal as follows:

Road Name	Miles
Akeman Bridge Rd	.44
Anchorom Rd	.98
Barber Rd	.89
Basnet Dr	.30
Batye Ln	.12
Bell Rd	.10
Benson Rd	.17
Blackthorne Rd	.22
Bluebird Ln	.50
Boatman Hill Rd	.41
Bonne Femme Church Rd	.65
Boone Rd	.50
Boothe Ln	1.45
Botner Rd	.61
Breedlove Dr	.20
Buffalo Dr	.79
Burnett School Rd	.27
Bush Landing Rd	.18
Callahan Creek Rd	.12
Calvin Dr	.71
Cedar Tree Ln	.80
Cheavens Rd	.66
Clatterbuck Rd	1.05
Claysville Rd	1.94
Clinkenbeard Rd	.50
Cowan Loop	1.03
Crofton Hall Rd	.25
Daisy Dr	.15
Davis Rd	.62
Deer Park Rd	.60
Dodd Rd	.32
Doe Brook Ln	.01
Doris Dr	1.59
Drake Ln	.58
Drane Rd	.30
Driskel Rd	1.24
Earthland Rd	.25
Englewood Rd	.35
Everett Carr Rd	.19
Fenton Rd	.64
Flamingo Dr	.54
Fox Hollow Rd	.35
Friendship Church Rd	1.32

Road Name	Miles
Gilmore Ln	.27
Gilpin Rd	.25
Graham Rd	1.73
Harold Cunningham Rd	.27
Hatton Chapel Rd	.69
Hawkins Rd	.60
Hecht Rd	1.48
Heller Rd	.50
Hickory Dr	.79
High Point Ln	2.40
Hinshaw Ct	.11
Hinshaw Dr	.49
Honesy Ct	.13
Ivy Ln	.20
Jacobs Ln	.23
Jemerson Creek Rd	.22
Judy School Rd	2.37
Kari Ln	.19
Ketterer Rd	.32
Lawrence Dr	.27
Lespedeza Ln	.04
Liberty Woods Ct	.13
Liddell Ln	.50
Locust Grove Church Rd	1.28
Log Providence Rd	.42
Low Crossing Rd	.64
Marigold Ct	.16
Martin Ct	.07
Mexico Gravel Rd	.85
Meyerson Dr	.46
Michele St	.07
Mill Creek Terrace	.17
Millet Ln	.04
Milo Ln	.04
Mt Zion Church Rd	1.24
Murray Ln	.75
Nashville Church Rd	.17
Needle Ct	.14
North Flamingo Ct	.16
Northwood Dr	.51
Oberlin Valley Dr	.25
Old No. 7	1
Old Plank Rd	.75

Road Name	Miles
O'Neal Rd	2.1
Owens School Rd	.31
Palis Nichols Rd	.75
Parks Ln	.19
Pinnacles Rd	.90
Pitchfork Place	.07
Plain View Dr	.16
Purdy Ln	.64
Quarter Mile Rd	.25
Richardson Dr	.54
Richland School Rd	.45
Ridgewood Rd	.45
River Rd	.11
Rob Cook Rd	.55
Roby Farm Rd	.74
Rochepoint Gravel Rd	.50
Rock Quarry Rd	.49
Rolling Hills Rd	3.26
Rye Way	.04
Schotte Ln	.54
Shady Hills Ln	.24
Small Ln	.45
Soft Pit Hill Rd	1.08
South Mount Pleasant Rd	.81
Spiva Crossing Rd	2.65
Sportsmans Rd	.25
Stanley Poe Rd	.29
Sweringen Rd	2.93
Thompson Rd	.64
Timmons Rd	1.25
Todd Rd	.66
Tomlin Hill Rd	.60
Tucker School Rd	.37
Wade School Rd	.26
Wallace School Rd	.39
Walnut Grove Ln	.25
Westlake Rd	1.51
Wehmeyer Rd	.76
Whippoorwill Cr	.13
Woodie Proctor Rd	2.68
Worstell Ln	1.29
Wren School Rd	.24
Zumwalt Rd	.27

Maintenance Operations Division

Review of 2007 Budgeted Projects

Pave in Place

Maintenance Operations prepared subgrade for three (3) pave in place projects. The projects were Oak Grove School, Nashville Church and Breedlove roads.



Nashville Church Road

Chip Seal Over Existing Gravel

Maintenance Operations prepared subgrade and placed three (3) coats of chip seal to Barnes School Road.



Barnes School Road

Public Works Generator

Responding to emergency situations in the midst of a power outage at the Public Works facility would be very difficult. There are vital systems such as the fuel pump configuration, lighting, and computer network that need to be operational in the time of need without interrupting operations. Funds were budgeted in the Fiscal Year 2007 to purchase and install a commercial type power generator to serve as a backup to the normal power service. On June 13, 2007 the County Commission awarded a bid for the 1200 amp generator and installation to Meyer Electric, of Jefferson City, MO in the amount of \$123,654.00. Work on the installation, including underground conduit and pad construction, started in late October 2007. The generator and subsequent hookup is scheduled to be completed in late January 2008.



Maintenance Operations Division

Review of 2007 Non-Budgeted Projects

Subdivision Projects

The Urban Division focused on major concrete street repairs in El Chaparral and Shalimar Gardens subdivisions.



Curb Inlet

Maintenance Operations replaced a curb inlet and outflow pipe on Boris Drive



Magnesium Chloride Pilot Program

Rocheport Gravel Road was selected for a pilot program using magnesium chloride. The process is anticipated to provide improved driving surfaces and semi-permanent dust control



Ditching

Several ditching projects were done throughout the County. This included new driveway pipes and drainage improvements



Fire Restoration Project

The Public Works Department suffered fire damage on April 5, 2007. As a result of the fire, the building sustained extensive damage. Scroggs Architecture assessed the structural damages and a contract was awarded to Septagon Construction to make the repairs. The restoration project is complete.



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 tax was renewed in November 2007 for an additional 10 years beginning in fall 2008. This Division conducts and coordinates the inspection and acceptance of subdivision streets as well as provides technical assistance to other County offices. Design and Construction provides designs & plans for the Preservation Maintenance Program of all maintained asphalt and concrete roadways, bridges and storm water drainage structures including low water crossings. 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 roadway and drainage improvements in the Meadow Lake subdivision.**
Response: Completed.
- **Design, bid, and construct three (3) low water crossings (Lloyd Hudson, Bell, and Moreau Roads).**
Response: Design and construction work for Moreau Road is completed. Design work for Lloyd Hudson Road and Bell Road continues.
- **Design, bid, and construct a drainage improvement project at the Hackberry/Clearview intersection.**
Response: Design work completed but construction was canceled due to an unresolved easement acquisition issue.
- **Design, bid, and construct asphalt pave in place projects on Nashville Church Road, Breedlove Road, and Oak Grove School Road.**
Response: Completed.
- **Design, bid and construct chip seal project on Barnes School Road.**
Response: Completed in-house by Maintenance Operations staff.
- **Construct bank stabilization measures along Jemerson Creek Rd (designed in 2006), Smith Hatchery Rd (designed in 2006), and Minor Hill Rd (currently under design).**
Response: Jemerson Creek Road project completed and FEMA grant received. A design supplemental was approved to refine the scope of work for Smith Hatchery Road. The project has been bid and construction is anticipated in early 2008. An extension to May 31, 2008 on the FEMA grant funding has been requested. Design work on Minor Hill Road is still in progress. Most design issues have been resolved so easement acquisition and construction is anticipated in 2008.
- **Design, bid and construct drainage improvements near the intersection of Broadview Court and Suncrest Court in the Sunrise Estates subdivision.**
Response: Design is in progress and construction is anticipated in 2008.

Design and Construction Division

Goals and Objectives & Responses Cont'd

- **Design, bid and construct drainage improvements in two locations along Spiva Crossing Road.**

Response: A design supplemental was approved to reduce the scope of work. Bidding and construction is anticipated in 2008.

- **Design roadway improvements along Rolling Hills Road between Route WW and New Haven Road.**

Response: A design contract was awarded and is in progress. Plans are to build a new arch bridge south of Hwy WW in 2008 which would serve present needs and be expandable to accommodate ultimate design. Easement acquisition matters will have a bearing on the progress of this project.

- **Construct inlets to improve storm water drainage in Georgetown subdivision.**

Response: Completed.

- **Study and design drainage improvements for the Sunrise Estates subdivision.**

Response: In progress.

Note: Staffing shortages caused by vacancies in the Design and Construction Department during 2007 slowed progress on completion of 2007 Goals and Objectives. The two vacancies have afforded the opportunity to restructure in 2008.

Design and Construction Division

Performance Measures

Performance Measure	2006 Actual	2007 Actual	2008 Projected
Total Number of Right of Way Acquisitions (*Includes Permanent Drainage Easements)	36*	14	18
Number of Right of Way Construction Permits Issued	166	154	175
Review of Roadway Plans for New Road Construction	6	4	3
Miles of Roadways Taken to Commission for Acceptance	.38 (ready to submit)	3.1 (ready to submit)	1.3
Number of Driveway Culvert Permits Issued	178	108	125
Number of Permits for New Road Construction	2	3	1
Number of Major Road Reconstruction Projects	4	0	0
Number of Traffic Counts	323	345	350
Number of Bridge Replacements/ Reconstructions	1	0	4
Number of MO DNR Monuments Set	10	10	10

Design and Construction Division

Review of 2007 Budgeted Projects



The following roads were chip sealed in 2007 by Missouri Petroleum. Several of the roads had patch repairs completed prior to the chip seal operations. The patch repairs were completed under the asphalt overlay contract with APAC and performed by Frech Construction. The Chip Seal project ended with 34.2 miles of new and improved roadway at a cost of \$711,480.84

Road Name	Portion Chip Sealed
Palis Nichols Rd	End of pavement to State Rt. M
Liberty Ln	City limits to Palis Nichols Rd
Clellie Harmon Rd	
Englewood Rd	State ROW to end of pavement
Olivet Rd	New Haven Rd to State Rt. WW
St. Charles Rd	State Rt. Z to Callaway County Line
Mexico Gravel Rd	State Rt. PP to State Rt. Z
Kircher Rd	State ROW to Mt. Hope Rd
O'Rear Rd	Brown Station Rd. to end of pavement
Brown Station Rd	O'Rear Rd to end of pavement
Frink Rd	State Rt. 124 to Kemper Rd
Kemper Rd	End of pavement to State Rt. B
Akeman Bridge Rd	State Rt. VV to end of pavement
Wade School Rd	Akeman Bridge Rd to Mauller Rd
Mauller Rd	State Rt. VV to 1998 asphalt connection & State Rt. VV to end of pavement
Old Mill Creek Rd	City limits to MoDot ROW
Smith Hatchery Rd	Old Plank Rd to end of pavement
Doziers Station Rd	I-70 Service Rd to end of pavement
Scott Blvd	State Rt. KK to North of MKT Trail
Bethel Church Rd	State Rt. K to Waltz Dr
Golf Dr	All
Pin Oak Dr	All
Locust Grove Dr	All
Lakeland Dr	All
Molly Ln	All
Gretchen Dr	All
Sarah Ann Dr	All
Linda Ln	All

Road Name	Portion Chip Sealed
Wellington Dr	All
Mary Ann Circle	All
Laporte Ave	Heller Dr to beginning of concrete
Sharidan Blvd	State Rt. HH to beginning of concrete
Heller Dr	Sharidan Blvd to LaPorte Ave
Moberly Dr	All
Michael Ct	All
Timothy Ct	All
Cunningham Dr	All
Bon Gor Ct	All
River Oaks Dr	All
Harvest Rd	All
Arbor Way	All
Vineyard Way	All
Old Field Rd	All
Waltz Dr	All
Brookside Ln	All
Bethel Ln	All
Hilltop Dr	All
Vermillion Dr	All
Amos Dr	Begin at concrete to Boris Dr
Boris Dr	All
Brookhaven Dr	All
Brookhaven Ct	All
Brock Rodgers Rd	All
Joan Ct	All
South Cowan Loop	Ponderosa St to end of pavement

Design and Construction Division

Review of 2007 Budgeted Projects

The pavement marking was completed in October 2007 by America's Parking and Re-marking, Inc. for a cost of \$38,590.23. There were 26 roads total and of the 26 one was a newly marked road (Clellie Harmon). When the project was completed 37.1 miles of road had been striped.



Road Name	Description	Length in Feet
Palis Nichols Rd	Rt. M-end pavement	4,500
Liberty Ln	Palis Nichols Rd - City	4,540
Englewood Rd	End of pavement	6,550
Olivet Rd	Rt. WW - New Haven Rd	5,300
St. Charles Rd	Rt. Z - Bridge	16,500
St. Charles Rd	Clark Ln intersection to end of concrete	6,790
St. Charles Rd	End Concrete - Rt. Z	7,900
Mexico Gravel Rd	Rt. PP - Rt. Z	11,300
Kircher Rd	Rt. PP - Mt. Hope Rd	6,000
O'Rear Rd	Brown Station Rd - End of pavement	6,900
Brown Station Dr	O'Rear Rd - Spiva Crossing Rd	1,000
Frink Rd	Hwy 124 - Kemper Rd	5,500
Kemper Rd	Frink Rd - Rt. B	1,900
Akeman Bridge Rd	Rt. V - Wade School Rd	2,700
Akeman Bridge Rd	Wade School Rd - O'Neal Rd	5,500
Wade School Rd	Akeman Bridge Rd - Mauller Rd	5,600
Mauller Rd	Creasy Springs Rd - Rt. V	3,800
Mauller Rd	Rt. V - End of Pavement	1,100
Old Mill Creek Rd	City Limit - MoDot Rt. KK	5,000
Smith Hatchery Rd	Old Plank Rd - West Dothage Rd	7,900
Brushwood Lake Rd	Scott Blvd - End of Pavement	1,750
Doziers Station Rd	Outer Rd to End Pavement	3,200
Scott Blvd	Top Hill to KK - Bridge to Top Hill - North of MKT Trail to Bridge	11,500
Bethel Church Rd	Waltz Dr to Rt. KK	3,150
Clellie Harmon Rd	Ashland City Limits - Rt. DD	7,650
Breedlove Rd	MoDot ROW - End of Pavement	1,977
Oak Grove School Rd	MoDot ROW - End of Pavement-Also Stub to West	2,050
Nashville Church Rd	Minor Hill Rd/MoDot Rt. DD - End of Pavement	4,470
Rangeline Rd	Rt. Y - Rt. H	19,870
Rangeline Rd	Rt. H - Rt. AB	11,165
Rangeline Rd	Rt. AB - Ben Williams Rd	5,174
Obermiller/Blackfoot Rds	City Limits - Creasy Springs Rd	7,850

Design and Construction Division

Review of 2007 Budgeted Projects

Asphalt Overlay and Roadway Drainage Improvements



Bethel Church Road

This project was by far our biggest challenge of the year. It consisted of the same activities as the Meadow Lake Subdivision project (listed under Subdivision Projects page 31). The project included Bethel Church Road, Old Plank Road, Cedar Grove Blvd, a portion of Trails West Subdivision and Scott Blvd. Trees were cleared to allow proper sight distance, drainage ditches corrected and paving fabric installed in preparation for the 1 1/2" overlay of commercial asphalt mix. Brushwood Creek Road and Brandywine Creek Road were also paved as above, but did not require drainage improvements. Hunters Ridge Subdivision Roads were milled down before the fabric and commercial asphalt overlay was applied. Brown School Road and Clearview Road intersection was overlayed, dig out repair work was completed on Peabody Road and St. Charles Road with the project being completed by APAC Inc., of St. Louis, MO at an estimated cost of \$888,732.99 (due to the project not being closed out at print time).

Chip and Seal Roadways

This project consisted of preparation under contract with APAC Inc., of St. Louis, for the removal and replacement of base failures, correction of drainage ditches and asphalt wedging. After completion of the prep work, chip seal was applied per contract with Missouri Petroleum. The chip seal was completed at a cost of \$711,480.84. The preparation work by APAC Inc. was paid for under the Asphalt Overlay & Roadway Drainage Improvements contract.



O.B. Brown-Change Order

Site distance was improved at the intersection of OB Brown Road and Route E by raising the elevation of the entrance. The percent of grade was raised from 9% to 5%, with MoDot laying asphalt at the approach at Rt. E. The project was completed by Kevin Rackers Excavation Inc, of New Bloomfield, MO, subcontractor for APAC Inc. This project required a change order to the Overlay and Drainage Improvement Project.



Design and Construction Division

Review of 2007 Budgeted Projects

Bridge Projects

Tucker School Road Bridge Project

The project started in October of 2006 by removing the three (3) existing 84" corrugated metal pipes and replacing them with a 41' long precast slab bridge. The bridge provided better alignment to the creek and the roadway. The project was completed by Widel Inc., of Blackwater, MO at a final cost of \$143,753.30.



Road Bank Stabilization

Jemerson Creek Road Bank Stabilization

The project was completed in the early spring by Kevin Rackers Excavating Inc., of New Bloomfield, MO. This project consisted of reinforcement of about 300 linear feet of stream bank in two (2) locations. Stabilization is comprised of wrapping the banks with geotextile material and covering with Type 2 Rip Rap. Approximately 930 cubic yards of rock was used on this project with a final cost of \$24,341.00.



Design and Construction Division

Review of 2007 Budgeted Projects

Boone Industrial Park Road Improvements Phase II

The project started in the late fall of 2007. It consisted of removing approximately 1,600 square yards of deteriorated concrete, improving subgrade as required and replacing concrete. One (1) curbed outflow was added to the north side of Boone Industrial in order to elevate ponding water along the gutters. Cracks for all roadways will be cleaned and sealed, new joints will be cut where necessary. The project was completed by Southern Ditching & Excavating Co., Inc. of St. Peter's, MO. Final Cost is estimated at \$124,391.52.



Breedlove, Oak Grove School & Nashville Church Rds. Pave in Place Projects



Breedlove Road

The Maintenance Operations Department made major improvements to three (3) existing gravel roadways by widening the road surface, ditching, replacing pipes and adding roll stone base rock in preparation for a full depth overlay. The overlay included 4" of bituminous asphalt base and 2" of commercial asphalt mix.

Approximately 2,200 linear feet was paved on Oak Grove School Road and 4,600 linear feet on Nashville Church Road. The intersection at Breedlove Road and Thomas Hill Road were improved with minor geometric and relocation changes. Approximately 2,600 linear feet of new pavement was added by APAC Inc., St. Louis, MO at a cost of \$160,161.17 for Breedlove and Oakgrove School Roads and \$166,041.95 for Nashville Church Road, for a total cost of \$326,203.12.

Design and Construction Division

Review of 2007 Budgeted Projects

Low Water Crossing Project

Moreau Road Low Water Crossing

The project was started and completed in late fall of 2007. The project consisted of removing and replacing the existing low water crossing allowing improvement of alignment with the roadway. Mike Hern Construction, of Black Water, MO was the general contractor on this project and the total cost is estimated at \$50,646.00.



Subdivision Projects

Georgetown Subdivision Drainage Improvements

The project began in January of 2007 and consisted of removal and replacement of fifteen (15) storm sewer inlets at locations on Georgetown Loop, Lexington Circle, Lexington Court, Waterford Drive, Millbrook Court, and Georgetown Drive. Outlet pipes were replaced as needed and all outflow points were armored in order to protect future erosion. The project was completed by Lehman Construction Inc., of California, MO at a final cost of \$87,104.00.



Design and Construction Division

Review of 2007 Budgeted Projects

Subdivision Projects (Continued)

Lake of the Woods Pavement & Drainage Improvements Phase II

The project was started in the summer of 2006 and went through the winter and early spring of 2007. This project consisted of removal and replacement of certain sections of storm water systems and multiple inlets along Yosemite Ave., Glacier Dr., and Rocky Mountain Ave. Approximately 2,100 square yards of deteriorated concrete and base were replaced as well. Steve and Associates, of Fulton, MO was the contractor on this project with an approximate final cost of \$380,650.27.



Meadowlake Subdivision Asphalt Overlay & Roadway Drainage Improvements

This project consisted of complete rehabilitation of all storm water pipes, rebuilding of ditches, and addition of a cul-de-sac turnaround, as well as removal and replacement of poor subgrade problems under the existing roadway and placement of a paving fabric. The paving fabric helps seal off cracks within the roadway which prevents reflective cracks from reappearing. The project was completed by Christensen Construction Inc., of Kingdom City, MO at an estimated cost of \$170,482.42.



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: No projects have been built.
- **Build a minimum of one sanitary sewer project.**
RESPONSE: Sanitary sewer projects are now run by BCRSD.
- **Process all applications when received.**
RESPONSE: Responded to all applicants. Have five (5) 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 with the IT Dept.
- **Have all sanitary sewer projects developed and processed through the Boone County Regional Sewer District.**
RESPONSE: Yes, these have been completed.
- **Continue to account for all reimbursable manhours 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 manhours 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 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	2007 Estimate	2007 Actual	2008 Estimate
Number of New Applications Submitted	3	4	3
Number of NID Applications on File	NA	8	NA
Number of Active NID Projects	NA	1	NA
Number of NID Projects Approved	2	0	1
Number of NID Projects Completed	2	0	0

Surveying Division

During 2007 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 & 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, 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 2007 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. This 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 & Building 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. Bradford Farms Native Plants Day	April 14
2. Day With Wildlife	April 1
3. HBA Home Show, SMYN	February 24
4. HBA Home Show, SMYN	February 25
5. Mayer's BWWW-Stream Side Bike Ride	May 12
6. Mayor's BWWW-Float Your Boat	May 12
7. Show Me Yards Field Day	May 19
8. Lee Elementary Storm Water Art/Boone Gov. Bldg	All Summer
9. Trailside Expo Day	June 2
10. Bass Pro Reel Time for Kids	June 9
11. Stream Extravaganza	September 6

2. Establish/Maintain 12 Watershed Partnerships

1. Citizens Watershed Committee, representing 12 watersheds met five 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

3. Watershed Activities—Cleanup/Events (12 per year) # Present

1. Hickman Key Club	March 11	21
2. Sigma Tau Gamma	April 14	12
3. Troop 706	April 14	8
4. Clean Up Columbia/Hinkson(Vlly Nbhd)	April 14	15
5. West Jr. High Builders Club	April 14	6
6. Fun City Youth	April 21	21
7. Girl Scout Troops 773,658,586 & 229	April 21	24
8. Field Elementary	June 4	42
9. Missouri Scholars Academy	June 12	20
10. Step Up Mizzou	August 18	6
11. Columbia Catholic Girl Scouts	Sept 28	12
12. Hinkson Clean Sweep-Walnut Street	October 7	10
13. Hinkson Clean Sweep-Bluffdale Neighborhood	October 7	5
14. Hinkson Clean Sweep-Maple Bluff Drive	October 7	12
15. Fun City Inner-City Youth	October 20	24
16. County House Neighbors	October 20	10

4. Prepare/Target and Distribute Educational Material

- | | |
|---|------|
| 1. Update SMYN Field Day Brochure | May |
| 2. Stream Buffer Info Sheet | May |
| 3. Storm Drain Decal Design Contest/
Lee Elementary on Display at BCGC | June |

NPDES Storm Water Permit Compliance

<u>5. Make Monthly Presentations to Citizen Groups</u>	<u>(12 per year)</u>	<u># Present</u>
1. SMYN Workshop	February	98
2. SMYN Workshop	February	88
3. SMYN Workshop	February	77
4. Boone County Planning, Stream Buffers	February 5	3
5. Boone County Soil & Water Conservation District	March 1	12
6. Columbia Aquatic Resources Program	March 5	25
7. City Executive Safety Committee	March 8	11
8. Parkade Cub Scouts/Parents	April 23	18
9. Master Gardeners	May 15	30
10. BMPs on the Ground-Engineers/Contractors	March 7	14
11. Citizens Watershed Committee, Stream Buffers	May 22	6
12. MU K-12 Teacher Training	July 5	36
13. Metro Rotary	August 15	42
14. SMYN Workshop	August 14	59
15. SMYN Workshop	August 21	66
16. SMYN Workshop	August 28	60
17. Oser Learning Institute (MU)	October 26	15

<u>6. Public Service Announcements and Radio Spots</u>	<u>(2 per year)</u>
1. KOMU Pepper and Friends Show/Me Yards	May 15
2. KFRU Morning Show/SMYN Field Day	May 14
3. KFRU Morning Show/SMYN Workshops	August 8
4. KOMU Paul Pepper	August 8
5. KOPN-Stream Extravaganza	Week of 9/6
6. KOMU Live Interview –Stream Extravaganza	September 6
7. KPLA Live Broadcast-Stream Extravaganza	September 6
8. Missourian-Online Edition-Stream Extravaganza	September 6
9. KOMU Paul Pepper	October 9
10. Storm Water in a Fishbowl	December
11. KFRU Morning Show/Stream Buffers	January 22
12. KFRU SMYN Workshops	January 30

<u>7. Storm Drain Decals</u>	<u>(250/year)</u>
1. Jean Rae Neighbors	10 decals/40 handouts
2. 3M Manufacturing	5 decals/10 handouts
3. Youth in Action 7/23	26 decals/174 handouts
4. Youth in Action 7/30	42 decals/130 handouts
5. 3M Storm Drain Decals/Table Toppers	6 decals/10 tables
6. Fulton Americorps	28 decals/128 handouts
7. Columbia's Day of Caring 9/21	163 decals/949 handouts
8. Returned Peace Corps Volunteers 10/06	8 decals/10 handouts

Highlights of the Fixed Asset Program

Listed below are the budgeted and actual costs of items included in the 2007 asset replacement plan.

2040 Budget Items

<u>Description</u>	<u>Budget</u>	<u>Actual Cost</u>
Excavator	\$ 166,916.00	\$ 134,950.00
Hydraulic Rock Conveyor	\$ 14,000.00	\$ 16,933.00
Skid Steer	\$ 37,000.00	\$ 41,589.00
Tiller attachment (for skid steer)	\$ 7,500.00	\$ 4,773.00
Laser Levels (2)	\$ 2,600.00	\$ 2,600.00
Variable Message Boards (trailer mounted)	\$ 38,000.00	\$ 22,954.00
Single Drum Roller	\$ 45,000.00	\$ 64,000.00
Ride-on Broom	\$ 35,000.00	\$ 28,250.00
Motor Graders (2)	\$ 223,500.00	\$ 197,700.00
Radios (Mobile)	\$ 4,500.00	\$ 5,123.95
Radio System Enhancement Project	\$ 25,000.00	\$ 18,322.00
Emerg. Purchase - Portable Air Compressor	\$ 0.00	\$ 1,953.90
Emerg. Purchase - Filter Crusher	\$ 0.00	\$ 4,399.99
3/4 T. Pickup Truck	\$ 48,884.00	\$ 48,884.00
2040 Total	\$ 647,900.00	\$ 592,432.84

2045 Budget Items

<u>Description</u>	<u>Budget</u>	<u>Actual Cost</u>
2-Tough Books (rugged laptop computers designed for use in the field)	\$ 8000.00	8000.00
(GPS add-ons were purchased)		
2045 Total	\$ 8000.00	\$ 8000.00

Safety Committee

Members: Greg Edington, Safety Coordinator; Kelle Westcott, Secretary; Bob Davidson, Brandon Bennett, Carol Wilson, Dan Gross, 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. The program 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 continues to be 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 it's safety goals in 2007.

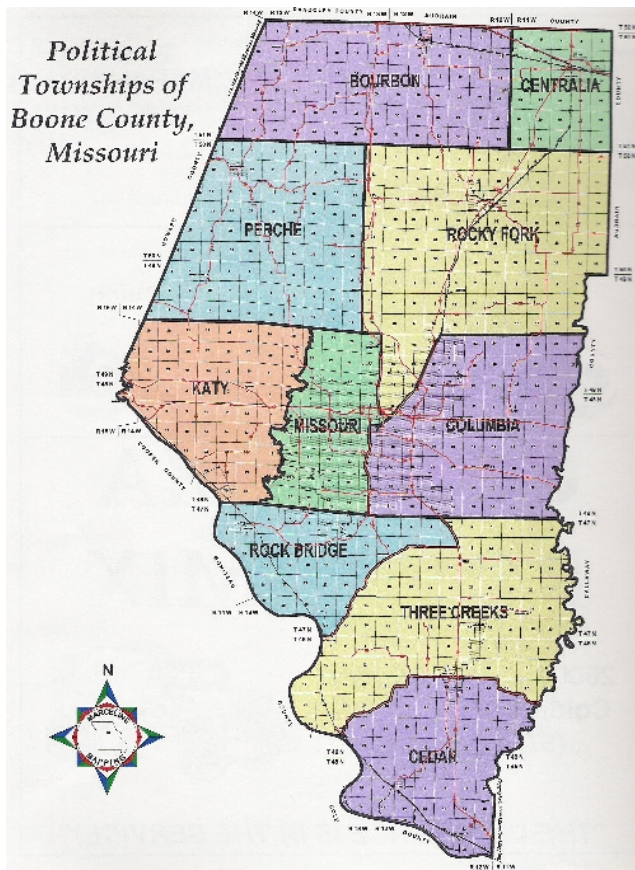
The Accident Review Committee reviewed all reported accidents for the Department. The committee met as needed to make recommendations to Division Managers if an accident warranted remediation at the management level. Committee members also made recommendations for improving procedures and environmental 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,
- 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 & Building 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—Vacant
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*

2007 Summary

The Road and Bridge Advisory Committee met eight (8) times in 2007. The Committee heard requests for thirteen (13) different variances. Of these, twelve (12) were approved and one (1) was denied

*Revenue Sharing and
Replacement Programs*

Budget Highlights and Goals & Objectives for 2008 Design & Construction Division

Ongoing Projects Continued from 2007:

- Complete design and easement acquisition, bid, and construct McBaine Bridge Project in accordance with procedures/reporting requirements inherent in utilization of Federal funding and coordination of intergovernmental cooperative projects.
- Complete easement acquisition, bid, and construct a bridge structure along Marshall Lane. Bid and construct a bridge structure along River Road.
- Design (In-house), bid, and construct bridge deck improvements for bridges along Nashville Church Road and Andrew Sapp Road. Bid and construct improvements to Riley Road Bridge and Rolling Hills Road Bridge (South).
- Complete design, bid, and construct two street and drainage improvement projects in Meadowbrook West Subdivision.
- Complete design, bid, and construct 2 low water crossings (Lloyd Hudson Rd and Bell Rd).
- Construct bank stabilization measures along Smith Hatchery Rd and complete design and easement acquisition on Minor Hill Rd.
- Complete design, bid, and construct drainage improvements near the intersection of Broadview Court and Suncrest Court in the Sunrise Estates subdivision. Continue study and design other drainage improvements within Sunrise Estates subdivision.
- Complete design, bid, and construct drainage improvements in two locations along Spiva Crossing Road.
- Complete design of roadway improvements for Rolling Hills Road between Route WW and New Haven Road. Begin easement acquisition process. Construct arch bridge south of Route WW.

Budget Highlights and Goals & Objectives for 2008 Design and Construction Division

- Design, obtain easements, bid, and construct storm drainage improvements in Clearview Subdivision on Autumn Drive.
- Design, obtain easements, bid, and construct storm drainage improvements in El Chaparral Subdivision on Pecos Court.
- Design (in-house), bid, and construct flowline repair on triple large diameter pipes on Lake of the Woods Road north of Waterfront Drive North.
- Conduct storm drainage study in Country Hills Subdivision.
- Conduct storm drainage study in Trails West Subdivision
- Conduct Preliminary Alignment Study for Gans Road from Bearfield Road to Route K.
- Conduct Preliminary Alignment Study for Waco Road from Hwy 63 to City Limits.
- Design, bid, and construct a new bridge structure for Thomas Hill Road.
- Specify, bid, and administer pavement of Boothe Lane/Walnut Grove Lane from Hwy 240 to Route J
- Develop Storm Water Manual
- Design two low water crossing projects for Slate Creek and Williams Road
- Complete design (in-house), obtain easement, and administer construction of Fairgrounds Entrance project on Oakland Gravel Road. (non-budget project)
- Develop specifications (in-house), bid, and administer Pavement Preservation Program including overlay on St. Charles Road, Waterfront Drive North, Trails West Avenue, and in Gateway South and Westwood Meadows subdivision and chip seal over asphalt on Henderson Road and several subdivision streets. Waterfront Drive North project also includes significant curb inlet project designed by consultant. Develop agreement with City of Columbia for them to administer a joint overlay project on Brown School Road from Providence Rd. to Clearview Rd.

Note: Design and Construction has reorganized and added a Chief Public Works Inspector and an additional Construction Inspector in lieu of the vacant Project Engineer and Engineering Technician positions. Most design work will be by consultant except as noted.

Budget Highlights and Goals & Objectives for 2008 Maintenance Operations Division

- Provide routine grading and gravel for the County's approximate 472 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 60 miles.
- Apply asphalt overlay to 3.8 miles of existing asphalt pavements.
- Apply a pavement preservation chip and seal application on approximately 14.65 miles of existing asphalt pavements.
- Improve drainage and apply MgCl for base stabilization to approximately 1.7 miles of existing gravel road.
- Overlay approximately 2.6 miles of existing chip and sealed roads with asphalt.
- 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 Program

Revenue Sharing, originally 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. Revenue Sharing funds are provided in addition to Revenue Replacement funds (see next page).

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.

2007 Awards

- **Ashland was awarded \$80,000** towards the Perry Avenue extension from Route Y to Ashley Drive.
- **Centralia was awarded \$80,000** towards the Booth Street Improvement, Phase I.
- **Centralia Special Road District was awarded \$80,000** towards paving 1/2 mile of Rangeline Road from Gano Chance to Audrain Road 912 and overlay 1.1 miles of Ball Road.
- **Columbia was awarded \$300,000** towards Clark Lane—Route PP to St. Charles Road.
- **Hallsville was awarded \$80,000** toward replacing culverts on Elm and Elizabeth Streets.
- **Harrisburg was awarded \$37,488** towards paving all existing gravel streets in town & maintaining existing paved streets.
- **Huntsdale was awarded \$8,000** towards the completion of the remaining culvert and ditch repairs.
- **McBaine was awarded \$4,000** towards asphalt for Main Street.
- **Pierpont was awarded \$2,500** towards road maintenance and snow removal.
- **Rocheport was awarded \$33,713** towards the First Street project.
- **Sturgeon was awarded \$17,130** towards completing chip and seal on 33 blocks, asphaltting and replacing culverts.

Revenue Replacement Program—Overview

In November, 2007, the citizens of Boone County voted to extend the half-cent sales tax for another ten year period starting in fall 2008. 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 2006 and 2007. The following pages represent the reports from each entity's expenditures of the 2007 funds.

City	2006	2007
Ashland	31,942.42	35,589.02
Centralia	39,408.50	41,104.66
Columbia	1,396,555.13	1,498,041.59
Hallsville	11,031.68	13,074.43
Harrisburg	1,791.50	1,900.77
Hartsburg	1,037.18	1,013.14
Huntsdale	513.67*	133.43
McBaine	1,541.32*	145.70
Pierpont	2,893.74*	973.61
Rocheport	2,263.43	2,458.80
Sturgeon	6,277.35	6,329.15

*Retroactive payments compensated for in 2006

Ashland/Centralia

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

Amount Received: \$31,942.42

The City utilized these funds to help pay for the Broadway parking overlay and Johnson Street improvements along with drainage improvements for a portion of this street.

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

Amount Received: \$39,408.50

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 2006-07, Centralia spent \$349,140.94 for street purposes. For the first seven months of Fiscal Year 2007-08, the City expended the following amounts:

Planning and Administration _____	\$15,600.90
Street Maintenance _____	\$56,027.57
Alley Maintenance _____	\$ 1,907.81
Sidewalk & Parking Lot Maintenance _____	\$ 5,851.78
Street Dept. Buildings and Grounds _____	\$ 3,304.61
Snow & Ice Removal _____	\$ 67.32
Street Signs and Marking _____	\$11,776.94
Storm Drainage _____	\$30,412.57
Brush and Tree Control _____	\$ 8,082.39
Weed Control/City Property _____	<u>\$13,098.78</u>
Total _____	\$46,130.67

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.

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

State Gas and Motor Fuel Tax _____	\$109,937
Boone County Revenue Replacement _____	\$ 41,042
Total _____	\$150,979

Revenue Replacement: Columbia

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

Amount Received: \$1,396,555.13

SPECIAL ROAD DISTRICT TAX FUND

Fund 227

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 2007
County Revenues	\$ 1,200,000
Investment Revenue	50,000
Total Resources	<u>1,250,000</u>

EXPENDITURES

Capital Projects Transfer	2,270,000
General Fund Transfer	113,425
Total Expenditures	<u>2,383,425</u>
Revenues Under Expenditures	\$ <u>(1,133,425)</u>

FY 2007 GENERAL GOVERNMENT CIP FUNDING SOURCES

	Adopted FY 2007	Prior Year Appr	Total New Funding	CAP FB	Cap Imp Sales Tax
Streets and Sidewalks					
Annual City State Projects C40160	\$375,000		\$375,000		\$375,000
Annual Downtown Sidewalk Improvements C00171	\$300,000		\$300,000		\$250,000
Annual First Ward Sidewalks C00160	\$237,000		\$237,000		
Annual Landscaping C40163	\$75,000		\$75,000		
Annual Neighborhood Curb and Gutter Restoration C00235	\$50,000	\$50,000			
Annual Pedestrian - Bike and Traffic Safety C40159	\$75,000		\$75,000		
Annual Sidewalks/Pedways (New construction and reconstruction) C40162	\$100,000	\$100,000			
Annual Streets/Corridor Preservation C40158	\$250,000		\$250,000		\$250,000
Brown School Road: Hwy 763 to Providence C00210	\$500,000		\$500,000		\$500,000
Burnham/Rollins/Providence Intersection Improvements	\$100,000		\$100,000	\$100,000	
Hunt Avenue Phase I C00275	\$159,000		\$159,000		
Louisville Drive - Connect Millbrook Dr. to Smith Dr. C00240	\$1,580,000		\$1,580,000		\$1,206,000
Non-motorized Funding Grant C00271	\$4,000,000		\$4,000,000		
Scott Blvd - Vawter School Rd to KK (2 Lanes) Engineering Funds Only	\$900,000		\$900,000		
Scott Blvd (Route TT)- Brookview Terrace to Rollins C00149	\$1,000,000		\$1,000,000		\$1,000,000
Traffic Islands - Stadium and Broadway C00273	\$84,000	\$84,000			
Total	\$9,785,000	\$234,000	\$9,551,000	\$100,000	\$3,581,000

Hallsville/Harrisburg/Hartsburg/Huntsdale

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

Amount Received: \$11,031.68

Of the \$11,031.68 that the City received in October 2007, \$8,251.36 was spent directly on street projects, the rest was spent on incidentals such as fuel and equipment repair.

The money spent directly on street projects included road signs and posts, engineering and surveying services, concrete, sand, safety vests, grass seed, straw, weed killer, etc.

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

Amount Received: \$1,791.50

Disbursements:

Street Maintenance (Including Snow and Ice Removal) _____	\$1,790.00
Street Lighting _____	\$1,223.43
Trash Pick-up _____	\$ 531.55
Total Disbursements _____	\$3,544.98

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

Amount Received: \$1,037.18

Expenses – Street Light Bills _____ \$1,037.18

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

Amount Received: \$513.67

The City of Huntsdale received their money in November, 2006. The money has been spent on drainage ditches and embankment repair, mowing and cleaning.

McBaine, Pierpont, Rocheport, Sturgeon

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

Amount Received: \$1,541.32

The town of McBaine received their money in November, 2006. The money has been deposited into their general fund account to be used on Stone Street asphalt.

City of Pierpont
1901 E Highway 163
Columbia, MO 65201

Amount Received: \$2,893.74

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

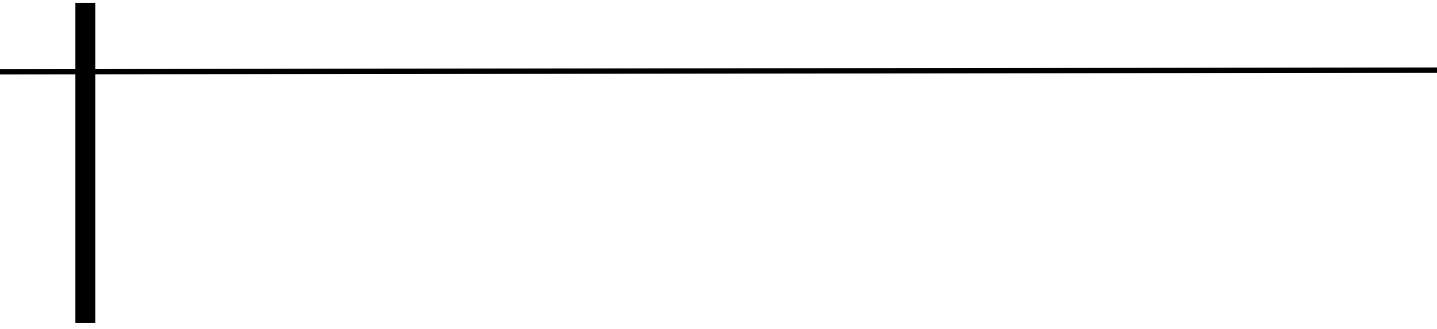
Amount Received: \$2,263.43

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

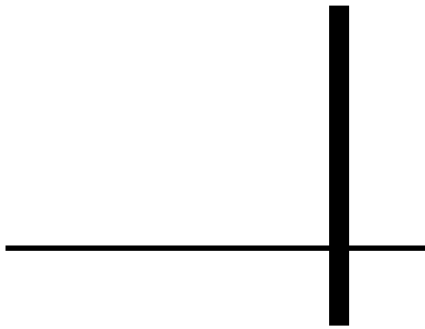
City of Sturgeon
PO Box 387
Sturgeon, MO 65284
573-687-3321

Amount Received: \$6,277.35

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.



Facilities Maintenance



Facilities Maintenance Staff



Florence Camp



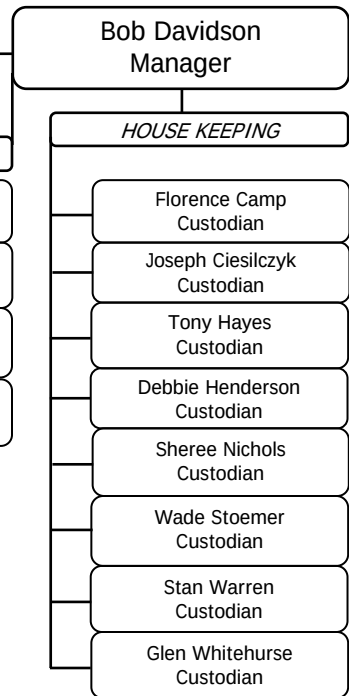
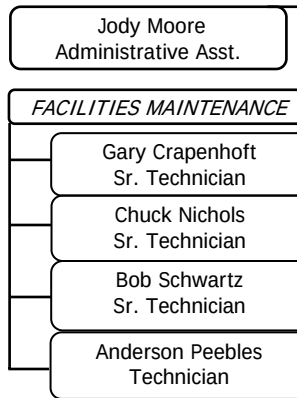
Joseph Cieselzyk



Gary Crapenhof



Tony Hayes



Debbie Henderson



Jody Moore



Chuck Nichols



Sheree Nichols



Anderson Peebles



Bob Schwartz



Wade Stoermer



Stan Warren



Glen Whitehurse

Facilities Maintenance Operating Budget for 2007

Facilities Maintenance, Housekeeping, Capital Repairs, Parks & Recreation

	Core	Supplemental	2007 Budget
1610 - Parks & Recreation	\$44,142	\$0	\$44,142
6100 - Facilities Maintenance	\$594,224	\$61,200	\$655,424
6101 - Housekeeping	\$324,579	\$0	\$324,579
Subtotal	\$962,945	\$61,200	\$1,024,145

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
- 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

Facilities Maintenance Goals and Objectives

- **Add new Heating, Ventilation and Air Conditioning (HVAC) to the administrative wing of the Boone County Jail and Sheriff's Department.**
Response: After investigation, it was determined that the chiller was the problem and with the installation of the new chiller, the HVAC is operating as designed.
- **Repair and seal Public Works and Reality House parking lots.**
Response: The Public Works parking lot was completed as scheduled but the bids for the two projects exceeded the budgeted amount. The Reality House parking lot repair and seal was placed in the 2008 budget.
- **Replace existing compressed air unit that serves the Boone County Jail and Sheriff's Department HVAC pneumatic controls.**
Response: It was determined that the replacement of the compressed air unit would not resolve the problem of oil and moisture in the air lines and to upgrade to an updated electric system would be most prudent. The compressed air unit was repaired to last until the electric system could be installed.
- **Connect the front office of the Sheriff's Department to the emergency generator.**
Response: Completed as scheduled.
- **Paint the exterior of the North Facility.**
Response: Completed as scheduled.
- **Upgrade the Corsair System at the Boone County Jail and Sheriff's Department.**
Response: The updated system has been installed and the punch-list is being completed.

Facilities Maintenance & Housekeeping

Facilities Maintenance Goals and Objectives Cont'd

- **Design and engineer a new parking lot for Boone County Jail and Sheriff's Department.**
Response: Design and test holes have been completed and approved. Construction of the new parking lot has been postponed until the 2009 budget year.
- **Purchase and install new maintenance software package to improve tracking, reporting and decision-making processes.**
Response: Completed as scheduled.
- **Paint office and hallway of the IV-D Offices at 22 N. 8th Street.**
Response: Completed as scheduled.
- **Repair damaged concrete in Plaza around fountain.**
Response: Completed as scheduled.

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 and the Reality House Program.

Housekeeping Goals and Objectives

- **Gather information regarding customer satisfaction through daily inspections of the buildings and frequent contact with the occupants of the space.**
Response: Meetings have been held to determine customer satisfaction as well as individual meetings with custodians. A Lead Custodian position has been approved and will improve upon the daily inspections and evening supervision.
- **Conduct six service trainings with Housekeeping staff.**
Response: Completed.

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

- **Upgrade the Corsair System at the Boone County Jail and Sheriff's Department.**
Response: The updated system has been installed and the punch list is being completed.
- **Add new Heating, Ventilation and Air Conditioning (HVAC) to the administrative wing of the Boone County Jail and Sheriff's Department.**
Response: After investigation, it was determined that the chiller was the problem and with the installation of the new chiller, the HVAC is operating as designed.
- **Design and engineer a new parking lot at the Boone County Jail and Sheriff's Department.**
Response: Design and test holes have been completed and approved. Construction of the new parking lot has been postponed until the 2009 budget year.

Facilities Maintenance & Housekeeping

Facilities Maintenance Goals and Objectives Cont'd

Parks and Recreation Mission

Maintain County owned park land, including the County section of the MKT Trail and the El Chaparral Subdivision Park.

Parks and Recreation Goals and Objectives

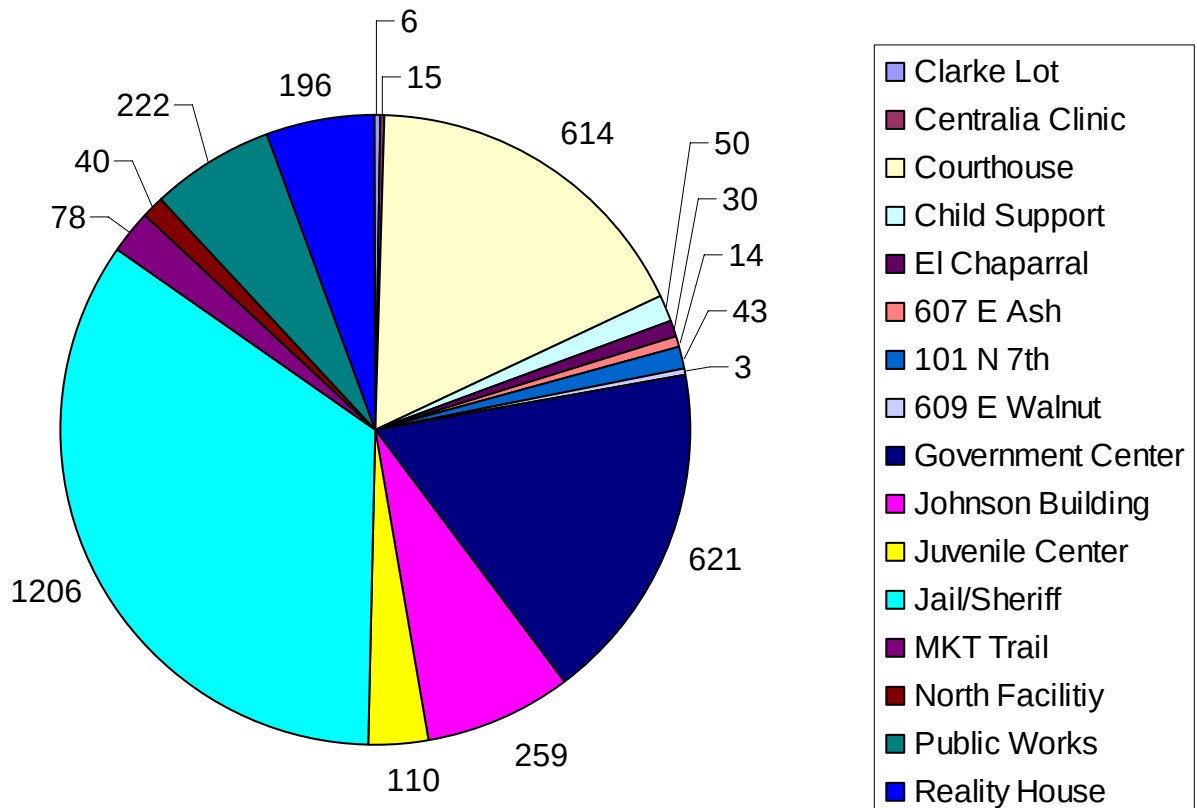
- MKT Trail: Emergency repairs after January ice storm, spring flooding and summer dry weather cracks.
- El Chaparral Park: Design and build drive to shelter to meet ADA Access Requirements (\$10,806.00).

2007 Non-Budgeted Projects

- Public Works: Install new Emergency Generator (\$123,654.00)
- Public Works: Bathroom remodel
- Public Works: Remodel after fire in Truck Storage (\$305,500.00)
- Public Works: Upgrade lights in Mechanics area to T-5, to improve lighting and energy efficiency
- Sheriff's Department: IT Task Force Relocation
- North Facility: Bird-proof building
- Juvenile Justice Center: Water heater replacement
- 101 N 7th Street: Replace damaged sidewalk
- 101 N 7th Street: Remodel for "Get About" Program (\$73,109.92)
- 607 E Ash Street: Remodel top floor for Alternative Sentencing Center (\$97,134.00)
- Boone County Courthouse: Started construction of two-story expansion
- 2006 Hail Damage Repairs:
 - o Jail Roof (\$790,841.00)
 - o Columbia Health Facility Roof and Walkway Cover (\$41,950.00)
 - o Fairgrounds Roofs (\$199,225.00)
 - o Reality House Roof & Misc. (\$18,050.00)
 - o Public Works Misc. (\$8,800.00)

Facilities Maintenance

Work Orders Issued



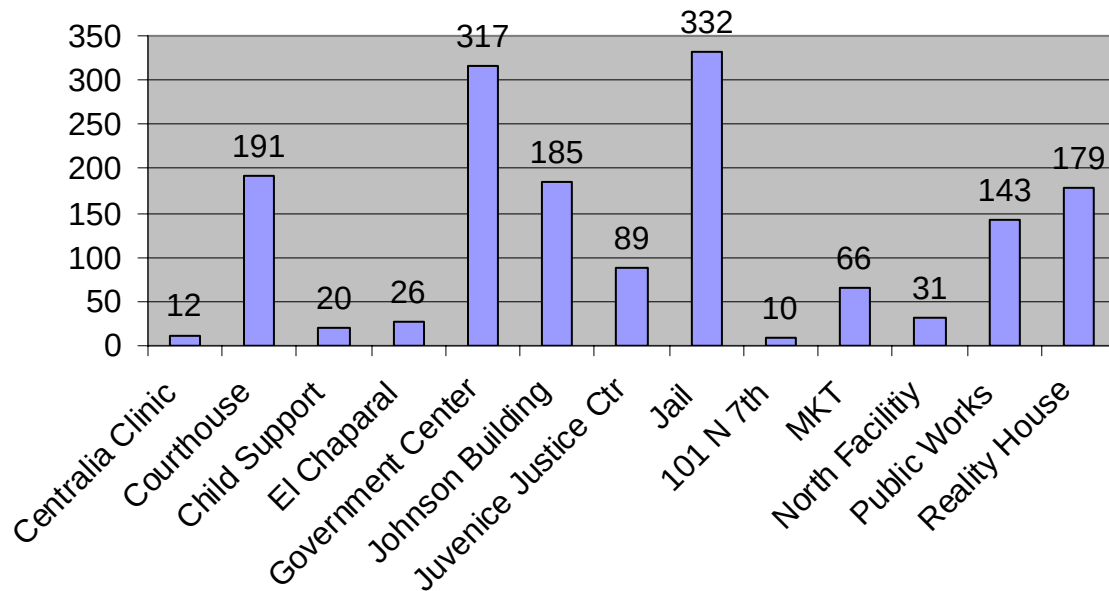
2006 Work Orders Issued 2896

2007 Work Orders Issued 3507

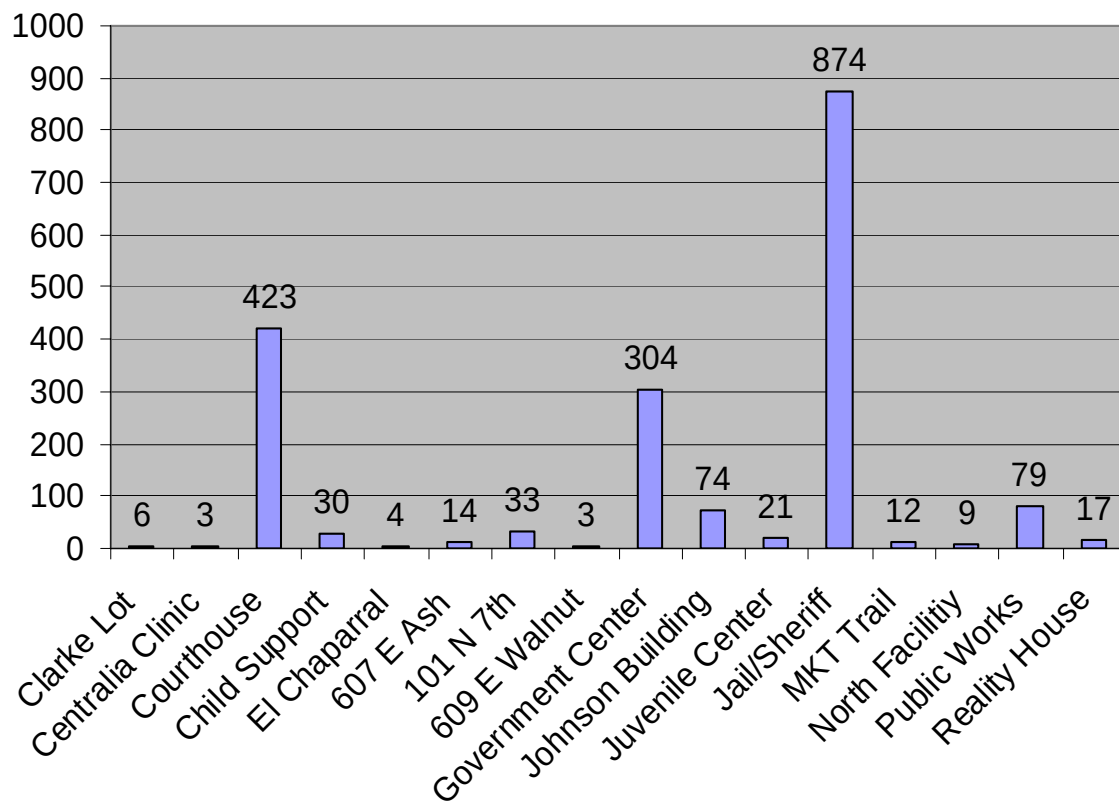
Percentage Change 21 %

Facilities Maintenance

Preventative Maintenance Work Orders 2007



Routine Work Orders 2007



Facilities Maintenance

Review of 2007 Budgeted Projects

Repairs to HVAC

A new chiller was needed to solve the HVAC problems being encountered at the Boone County Jail and Sheriff's Department. Cost of the project was \$128,758.



Parking Lot Repairs

The Public Works parking lot was repaired and sealed. The cost of the project was \$12,155.

New Driveway for Park

El Chaparral Park had a new driveway designed and built to allow for ADA access and parking at the shelter house. The cost of the project was \$10,806.



Facilities Maintenance

Review of 2007 Non-Budgeted Projects

Hail Damage

The hail damage from the 2006 storm was repaired including: the Jail roof (\$790,841), Columbia Health Facility roof and walkway cover (\$41,950), the Fairgrounds roofs (\$199,225), the Reality House roof and misc. (\$18,050) and Public Works misc. (\$8,800).



Working with the City of Columbia

The store front at 101 North 7th Street was re-modeled to house the offices of the City of Columbia Project named "Get About Columbia". The project is to encourage the use of non-motorized means of transportation.



Boone County Courthouse Expansion

The Courthouse Expansion Project began actual construction in November 2007 and will continue for over a year. The expansion will entail: the addition of two floors (adding over 24,500 square feet) and remodeling an extensive amount of existing space.



Alternative Sentencing Center

The first floor of the building at 607 East Ash Street (totaling 2,964 square feet) was remodeled at a cost of \$97,134.00. The Alternative Sentencing Division was able to move into their new facility in December 2007. The new name for the building is now the "Boone County Alternative Sentencing Center."



Budget Highlights and Goals & Objectives for 2008 Facilities Maintenance

2008 Facilities Maintenance Goals and Objectives

- Boone County Jail and Sheriff's Department: Replace door and jamb for A104A to maintain security for jail
- Reality House: Expand the parking lot by eight (8) spaces and repair and seal existing lot
- Government Center: Upgrade Invensys HVAC Controls
- Columbia Health Department: Balance HVAC system
- Develop appliance replacement program
- Continue working with the new maintenance software program to mold it to our best use.

2008 Housekeeping Goals and Objectives

- In conjunction with the new Lead Custodian, new staffing assignments will be made to even out work loads and to better cover additional buildings and square footage while maintaining expected service level.

2008 Capital Repairs and Replacement Goals and Objectives

- Convert the HVAC controls from pneumatic to electric at the Boone County Jail and Sheriff's Department.

2008 Parks and Recreation Goals & Objectives

- El Chaparral Park: Make repairs to shelter roof.
- El Chaparral Park: Fill cracks in basketball court.

