

Boone County Public Works 2008 Annual Report



“Safe, Modern, Well Maintained Transportation System”

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A Message from the Director

Derin Campbell, P.E.

Interim Director

* Public Works

Manager of Design and Construction

* Design and Construction Division



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January 9, 2009

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 2008. 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. Despite the challenges experienced, courtesy of Mother Nature, maintenance staff accomplished many of the objectives set forth in the 2008 budget. There were approximately thirty (30) snow events which resulted in a lot of long hours. This was followed by one of the wettest summers and falls on record, resulting in many unplanned maintenance projects. In addition, routine maintenance windows were considerably shortened.

Having seen pleasing results from the magnesium chloride demonstration project the previous year, Wilhite Road (4 miles) was prepped. This project will be finished as conditions allow.

Design and Construction (D&C) compiled, managed and inspected over forty (40) projects. The weather greatly impacted the scheduling of these projects. The two divisions of Public Works, D&C and Maintenance Operations (MO), collaborated on several projects. Eaton Rd pipe and base preparation is an example that comes to mind.

Facilities Maintenance (FM) has been working steadily on routine maintenance and additional projects. The largest project faced this year was the courthouse expansion. When this project is completed in 2009, it will add over 24,000 square feet of additional space to the courthouse.

Some employees have moved on to new opportunities, and we welcomed several new employees including Georganne Bowman, Nathan Dietiker, Joseph Reddick, Mark Rowland and Faye Hill (FM). We appreciate the dedication of all our employees and together we will continue to provide a safe, modern, well maintained transportation system by serving the citizens of Boone County with excellence and integrity.

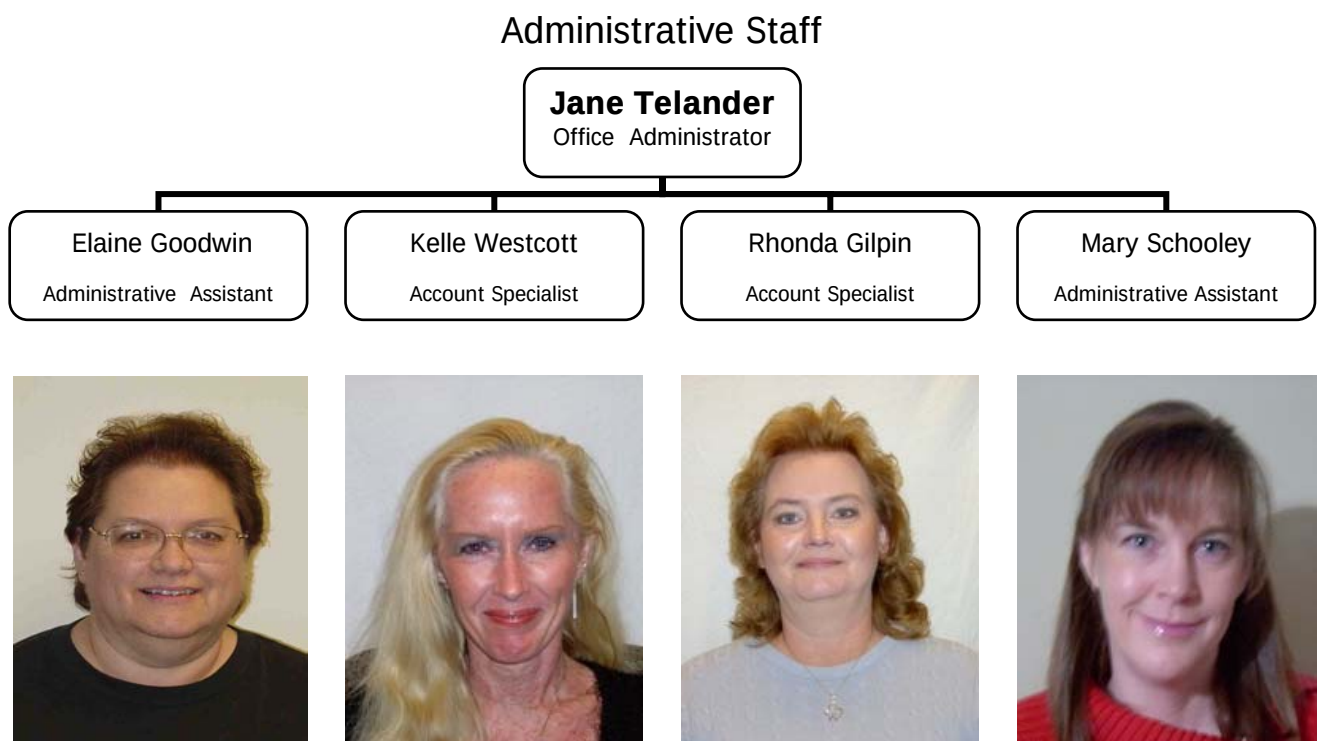
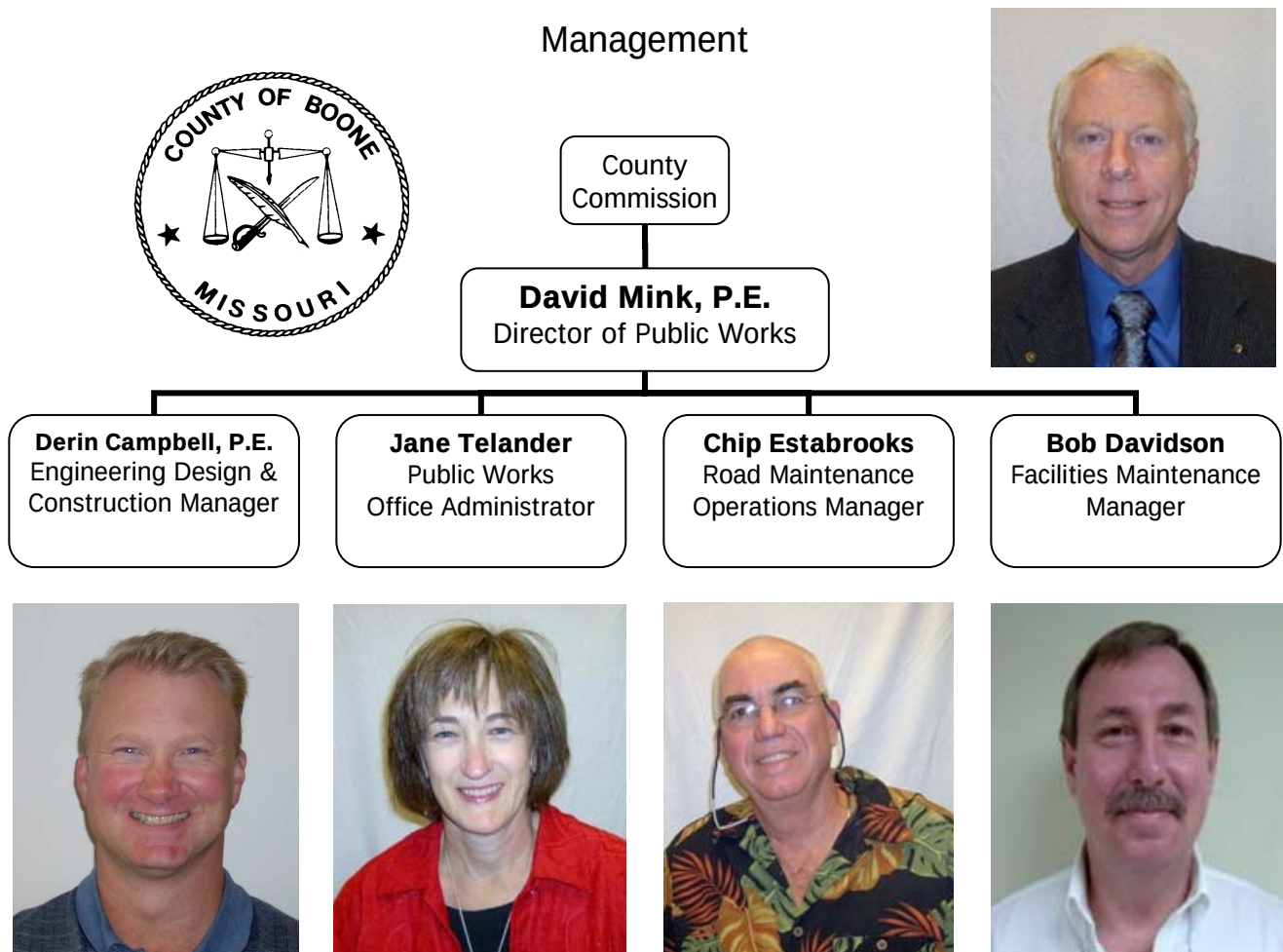
Respectfully submitted,

A handwritten signature in dark ink, appearing to read "Derin Campbell".

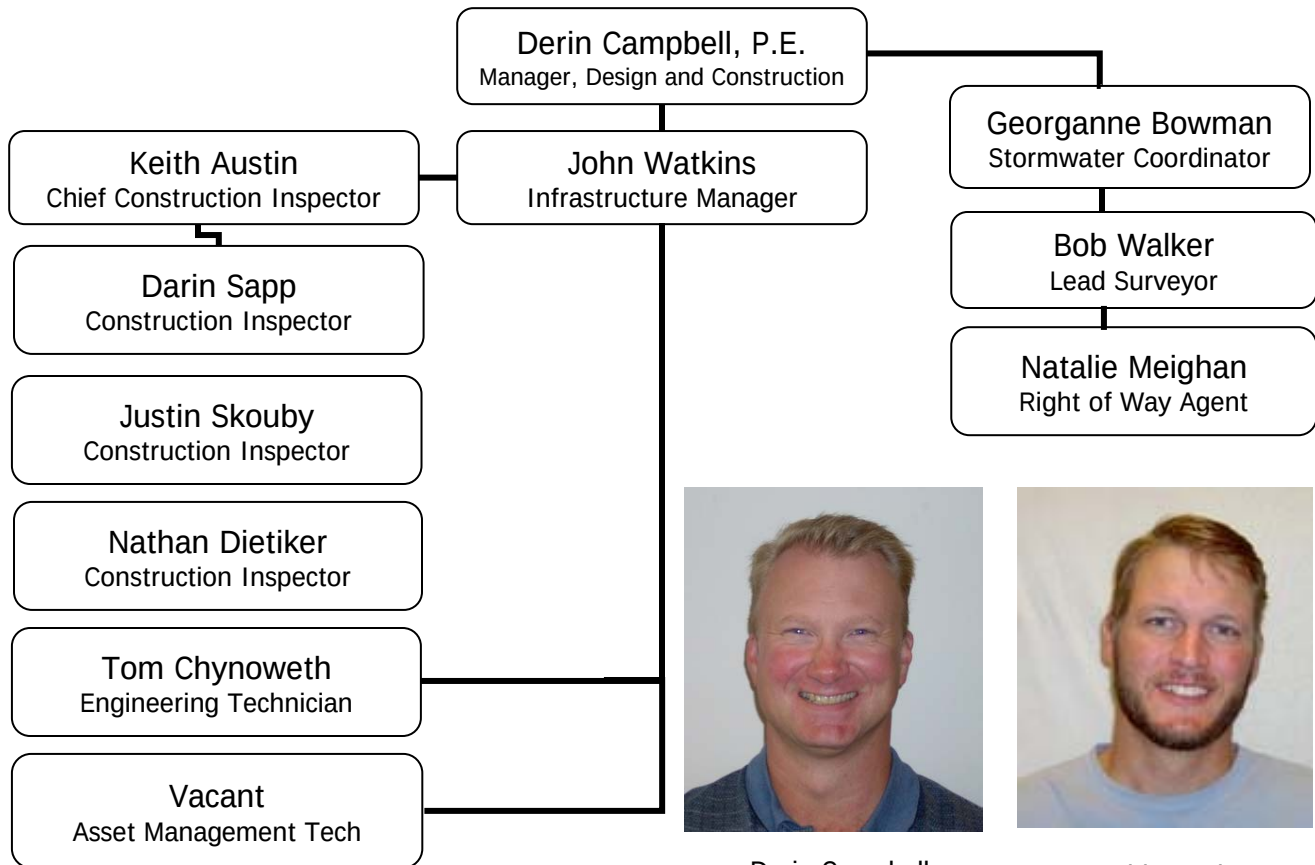
Derin Campbell, P.E.
Interim Director

*An Introduction to Public Works
and Facilities Maintenance*

Management & Administrative Staff



Engineering Design & Construction Staff



Derin Campbell



Keith Austin



Georganne Bowman



Tom Chynoweth



Nathan Dietiker



Natalie Meighan



Darin Sapp



Justin Skouby

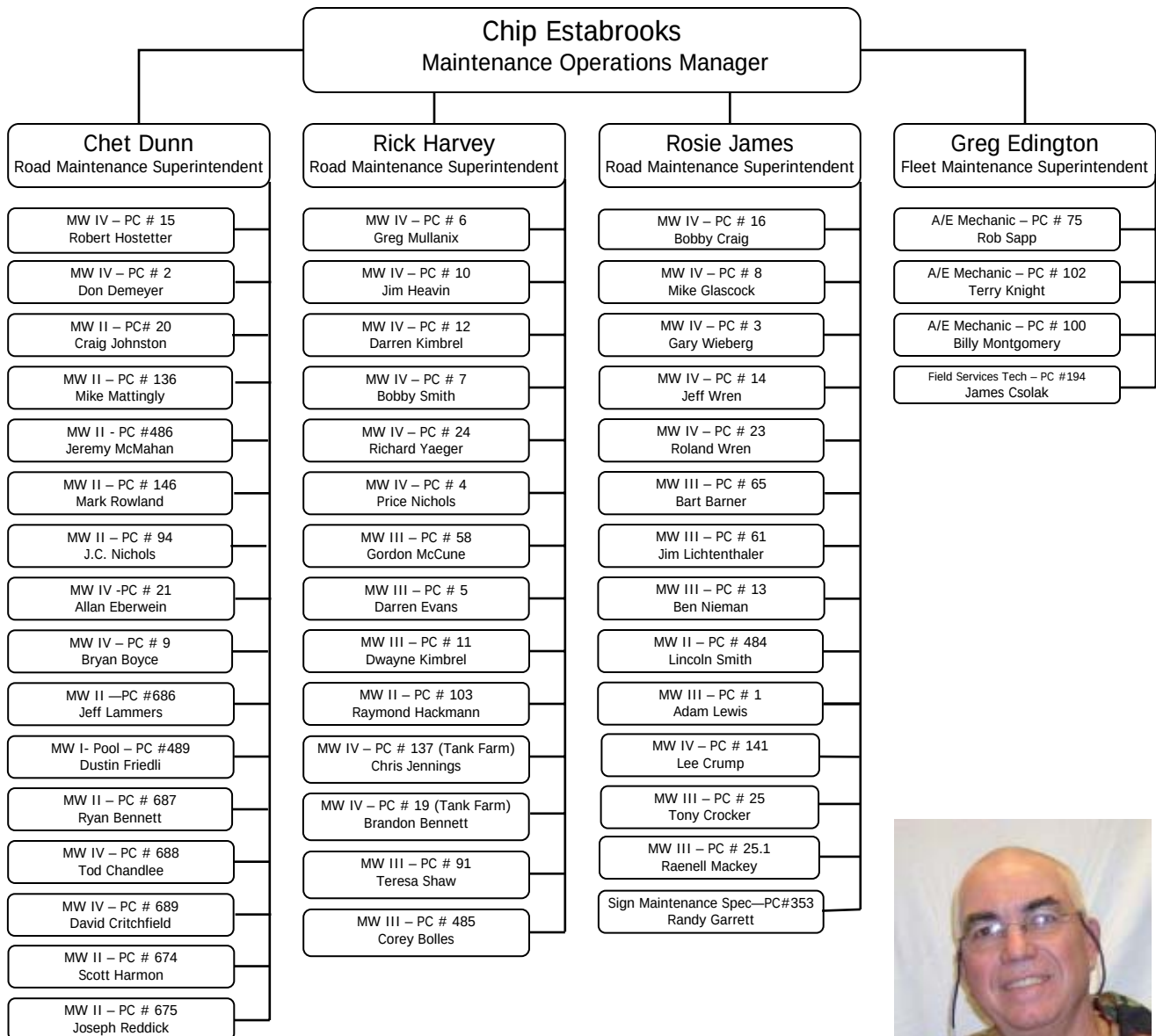


Bob Walker



John Watkins

Maintenance Operations Staff



Chip Estabrooks



Chet Dunn



Rick Harvey



Rosie James



Greg Edington

Maintenance Operations Staff



Bart Barner



Brandon Bennett



Ryan Bennett



Corey Bolles



Bryan Boyce



Tod Chandlee



Bobby Craig



David Critchfield



Tony Crocker



Lee Crump



James Csolak



Don Demeyer



Allan Eberwein



Darren Evans



Dustin Friedli



Randy Garrett

Maintenance Operations Staff



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



Raenell Mackey



Mike Mattingly



Gordon McCune

Maintenance Operations Staff



Jeremy McMahan



Billy Montgomery



Greg Mullanix



JC Nichols



Price Nichols



Ben Nieman



Joe Reddick



Mark Rowland



Robbie Sapp



Teresa Shaw



Lincoln Smith



Jeff Wren



Roland Wren



Richard Yaeger

Not Pictured:

Bobby Smith
Gary Wieberg

Good Luck to those who have moved on to new opportu- nities this year:

James Becker
Ryan Bollinger
Andrew Dick
Dan Gross
David Mink

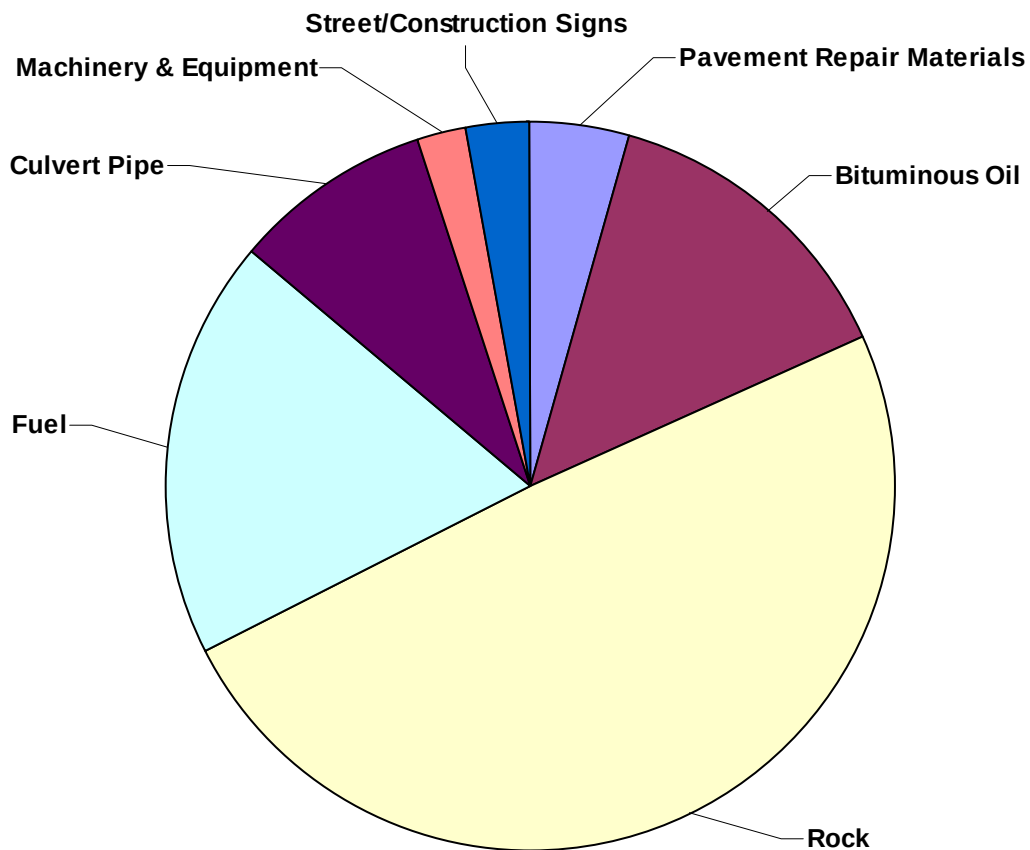
*Public Works
Financial Reports*

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 January 2008 through December 2008:

Pavement Repair Materials (Concrete & Asphalt)	132,806.70
Bituminous Oil	406,659.18
Rock	1,461,503.56
Fuel	547,625.53
Culvert Pipe	263,600.01
Fixed Asset Replacement (Machinery & Equipment)	68,671.30
Street/Construction Signs	81,341.23

Basic Material Expenses



Revenue and Expense Reports

Financial Summary

Road & Bridge	2007 Actual	2008 Budget	2008 Projected	2009 Budget
REVENUES:				
Property Taxes	\$1,177,326	\$1,175,900	\$1,197,611	\$1,204,800
Assessments	-	-	-	-
Sales Taxes	\$12,100,093	\$12,101,500	\$11,931,500	\$11,989,500
Franchise Taxes	-	-	-	-
Licenses and Permits	\$12,711	\$15,000	\$13,600	\$13,000
Intergovernmental	\$1,977,856	\$2,076,315	\$1,242,990	\$1,919,550
Charges for Services	\$121,490	\$41,940	\$46,067	\$33,395
Fines and Forfeitures	-	-	-	-
Interest	\$406,845	\$243,960	\$230,080	\$141,530
Hospital Lease	-	-	-	-
Other	\$20,869	\$1,000	\$6,985	\$1,000
Total Revenues	\$15,817,190	\$15,655,615	\$14,668,833	\$15,302,775
EXPENDITURES:				
Personal Services	\$3,534,451	\$3,759,621	\$3,568,591	\$3,857,398
Materials & Supplies	\$2,402,395	\$3,001,150	\$2,322,573	\$2,986,365
Dues Travel & Training	\$23,344	\$40,854	\$31,319	\$39,100
Utilities	\$84,208	\$111,791	\$74,320	\$107,240
Vehicle Expense	\$617,444	\$734,900	\$763,705	\$863,300
Equip & Bldg Maintenance	\$471,561	\$347,149	\$259,109	\$419,124
Contractual Services	\$6,222,964	\$12,143,068	\$7,108,134	\$11,102,793
Debt Service (Principal and Interest)	-	-	-	-
Other	\$(78,635)	\$201,350	\$(66,162)	\$201,350
Fixed Asset Additions	\$904,271	\$295,571	\$277,330	\$797,023
Total Expenditures	\$14,182,003	\$20,635,454	\$14,338,919	*\$20,373,693

* see next page for explanation

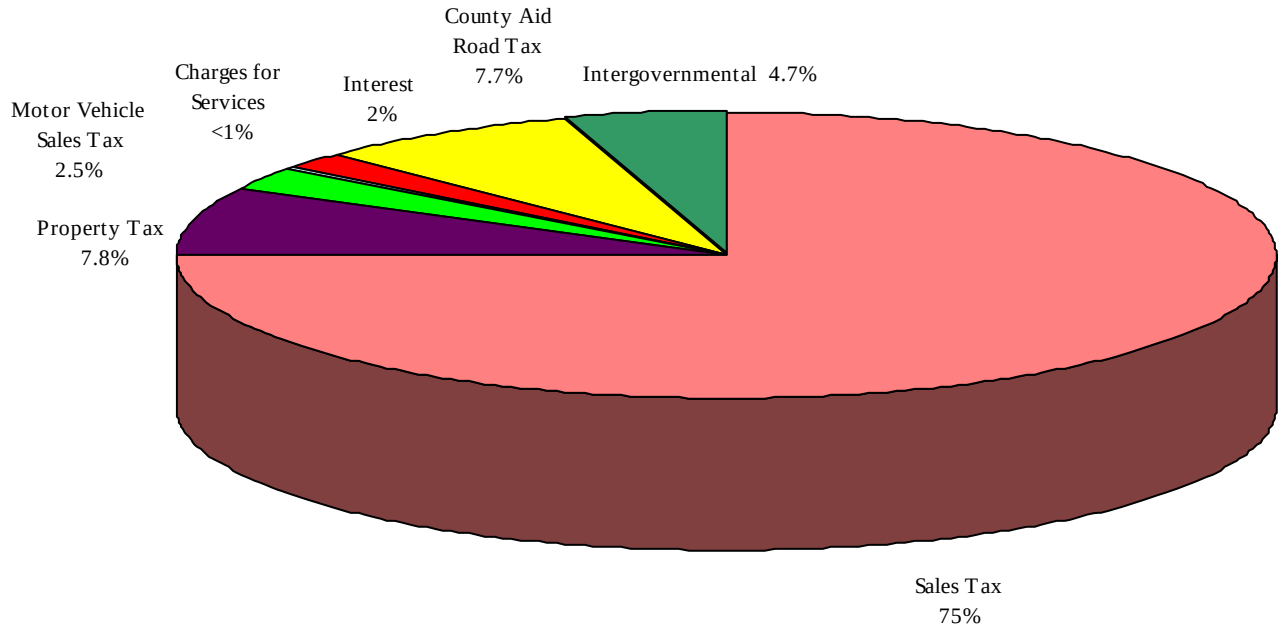
Revenue and Expense Reports

Financial Summary	2006 <u>Actual</u>	2007 <u>Budget</u>	2007 <u>Actual</u>	2008 <u>Budget</u>
REVENUES OVER (UNDER) EXPENDITURES	\$1,635,187	-\$4,979,839	\$329,914	-\$5,070,918
OTHER FINANCING SOURCES (USES):				
Transfer In	-	-	-	-
Transfer Out	-	-	-	-
Proceeds of Sale of Capital Assets/ Insurance Claims/Capital Lease	\$158,888	\$1,000	\$16,347	\$149,250
Proceeds of Long-Term Debt	-	-	-	-
Retirement of Long-Term Debt	-	-	-	-
Total Other Financing Sources (Uses)	\$158,888	\$1,000	\$16,347	\$149,250
REVENUES AND OTHER SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES (BUDGET BASIS)	\$1,794,075	-\$4,978,839	\$346,261	-\$4,921,668
FUND BALANCE (GAAP), beginning of year	\$7,061,613	\$8,748,203	\$8,748,203	\$9,094,464
Less encumbrances, beginning of year	-\$1,241,348	-\$1,133,863	-\$1,133,863	-\$1,133,863
Add encumbrances, end of year	\$1,133,863	\$1,133,863	\$1,133,863	\$1,133,863
FUND BALANCE (GAAP), end of year	\$8,748,203	\$3,769,364	\$9,094,464	\$4,172,796
FUND BALANCE RESERVES AND DESIGNATIONS, end of year	-	-	-	-
Loan Receivable (Street NIDS/ Levy District)	-	-	-	-
Prepaid Items/Security Deposits/ Other Reserves	-	-	-	-
Debt Service/Restricted Assets	-	-	-	-
Prior Year Encumbrances	\$1,133,863	\$1,133,863	\$1,133,863	\$1,133,863
Designated:				
Capital Project and Other	\$500,000	\$500,000	\$1,039,400	\$1,039,400
Total Fund Balance Reserves and Designations, end of year	\$1,633,863	\$1,633,863	\$2,173,263	\$2,173,263
FUND BALANCE, end of year	\$8,748,203	\$3,769,364	\$9,094,464	\$4,172,796
FUND BALANCE RESERVES / DESIGNATIONS, end of year	-\$1,633,863	-\$1,633,863	-\$2,173,263	-\$2,173,263
UNRESERVED/UNDESIGNATED FUND BALANCE, end of year	\$7,114,340	\$2,135,501	\$6,921,201	\$1,999,533
Percent of expenditures	50.16%	10.35%	48.27%	9.81%

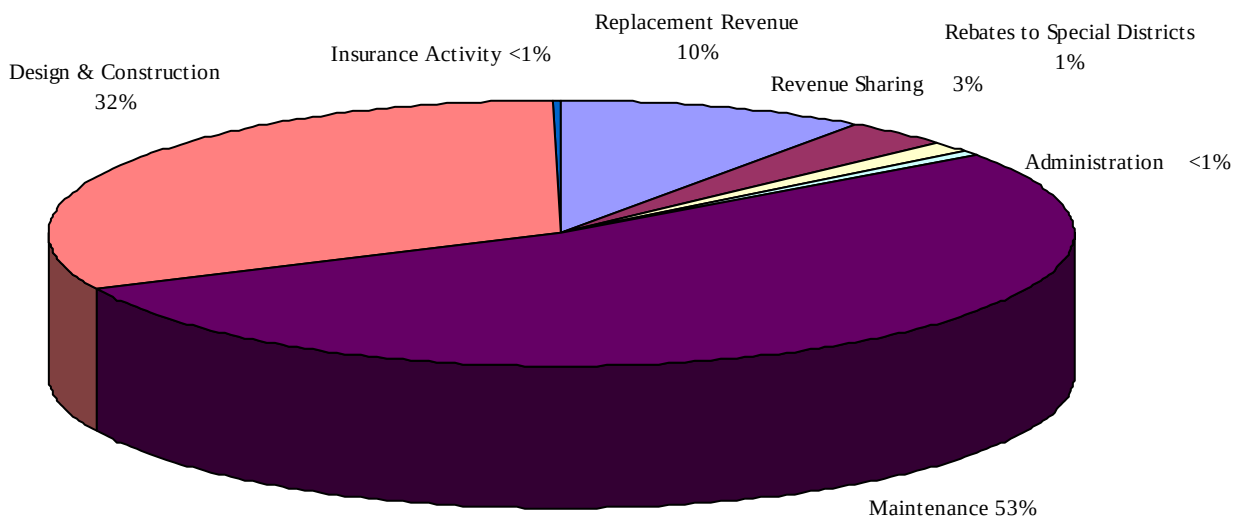
* explanation from previous page: includes projects rebudgeted from 2008

Revenue and Expense Reports

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



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

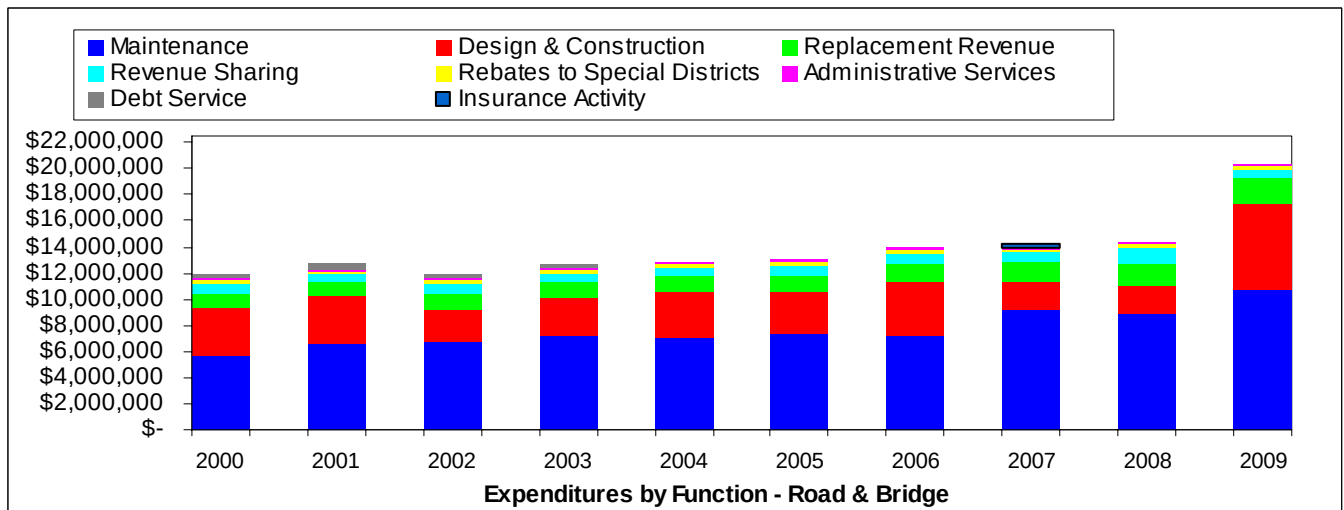
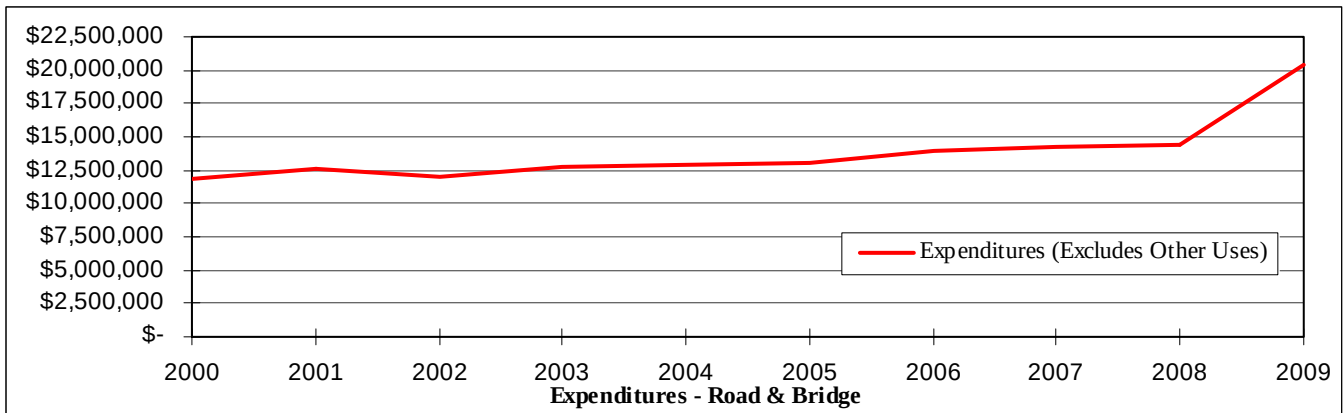


Revenue and Expense Reports

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

	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual
	\$	\$	\$	\$	\$
Maintenance	5,686,485	6,580,751	6,805,762	7,181,519	7,090,470
Design & Construction	3,706,381	3,597,840	2,441,946	2,938,486	3,444,740
Replacement Revenue	1,078,382	1,118,012	1,187,942	1,193,128	1,251,930
Revenue Sharing	752,000	602,596	772,240	688,093	683,760
Rebates to Special Districts	204,255	240,780	237,345	259,343	206,801
Administrative Services	150,000	150,000	150,000	150,000	150,000
Insurance Activity	-	-	-	-	-
Debt Service	311,698	352,397	333,044	309,181	-
Total	\$ 11,889,201	\$ 12,642,377	\$ 11,928,279	\$ 12,719,750	\$ 12,827,701
	2005 Actual	2006 Actual	2007 Actual	2008 Projected	2009 Budgeted
Maintenance	\$ 7,374,859	\$ 7,152,198	\$ 9,233,269	\$ 8,848,142	\$ 10,782,660
Design & Construction	3,154,744	4,124,157	2,027,567	2,163,449	6,478,924
Replacement Revenue	1,321,445	1,495,256	1,600,764	1,702,389	1,962,700
Revenue Sharing	744,306	688,977	720,331	1,216,582	704,564
Rebates to Special Districts	249,565	285,655	265,738	257,090	254,845
Administrative Services	150,000	150,000	154,982	150,000	150,000
Insurance Activity	-	7,252	179,352	1,217	40,000
Debt Service	-	-	-	-	-
Total	\$ 12,994,919	\$ 13,903,495	\$ 14,182,003	\$ 14,338,919	*\$ 20,373,693

*Includes projects rebudgeted from 2008

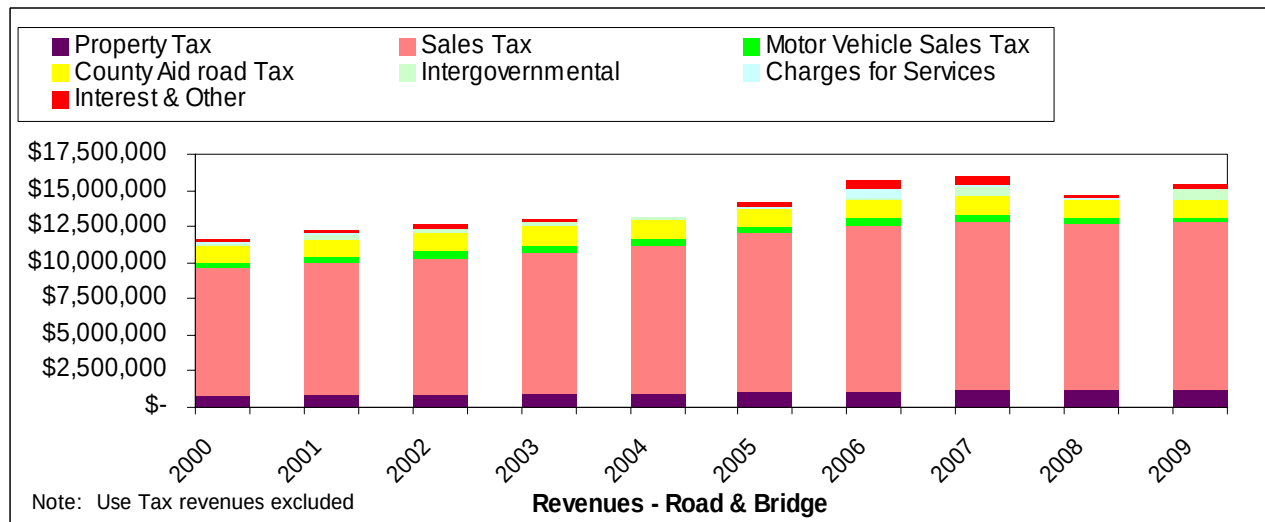
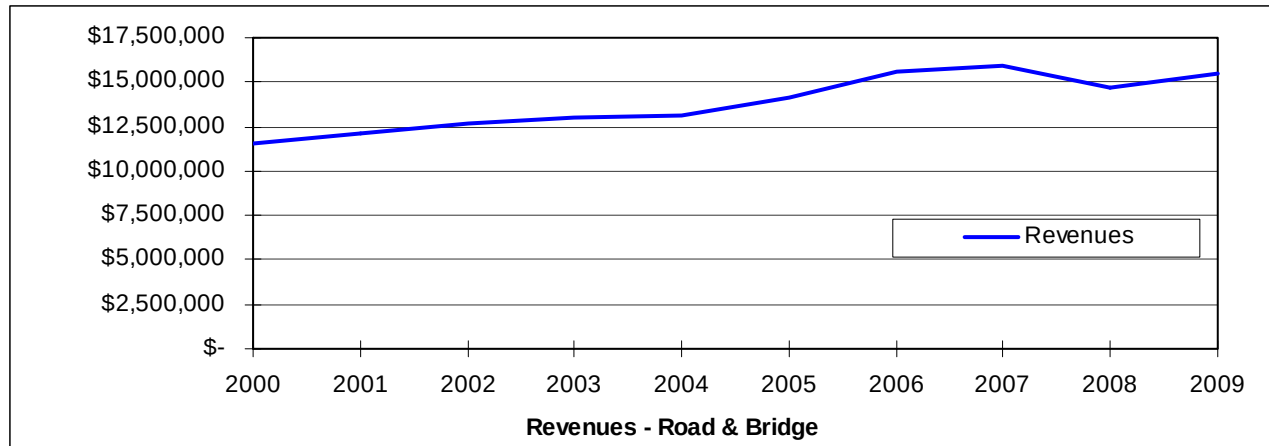


Revenue and Expense Reports

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

	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Property Tax	\$ 764,551	\$ 835,326	\$ 859,980	\$ 904,852	\$ 914,817
Sales Tax	8,831,967	9,174,117	9,470,442	9,829,638	10,288,081
Motor Vehicle Sales Tax	397,201	474,814	468,670	467,070	468,451
County Aid road Tax	1,231,899	1,113,021	1,210,403	1,260,384	1,270,054
Intergovernmental	20,410	368,546	304,552	320,269	112,265
Charges for Services	146,171	58,762	114,383	78,836	32,888
Interest & Other	169,795	137,092	265,548	144,756	73,889
Total	\$ 11,561,994	\$ 12,161,678	\$ 12,693,978	\$ 13,005,805	\$ 13,160,445

	2005 Actual	2006 Actual	2007 Actual	2008 Projected	2009 Budget
Property Tax	\$ 1,025,726	\$ 1,094,386	\$ 1,177,326	1,197,611	\$ 1,204,800
Sales Tax	10,997,342	11,495,787	11,602,457	11,544,500	11,602,500
Motor Vehicle Sales Tax	455,145	510,427	497,636	387,000	387,000
County Aid road Tax	1,262,479	1,277,071	1,305,242	1,190,000	1,190,000
Intergovernmental	6,022	144,016	672,614	52,990	729,550
Charges for Services	142,016	632,007	121,490	46,067	33,395
Interest & Other	228,669	481,052	599,313	267,012	304,780
Total	\$ 14,117,399	\$ 15,634,746	\$ 15,976,078	\$ 14,685,180	\$ 15,452,025



*Public Works Activities
and Projects*

New Roadways

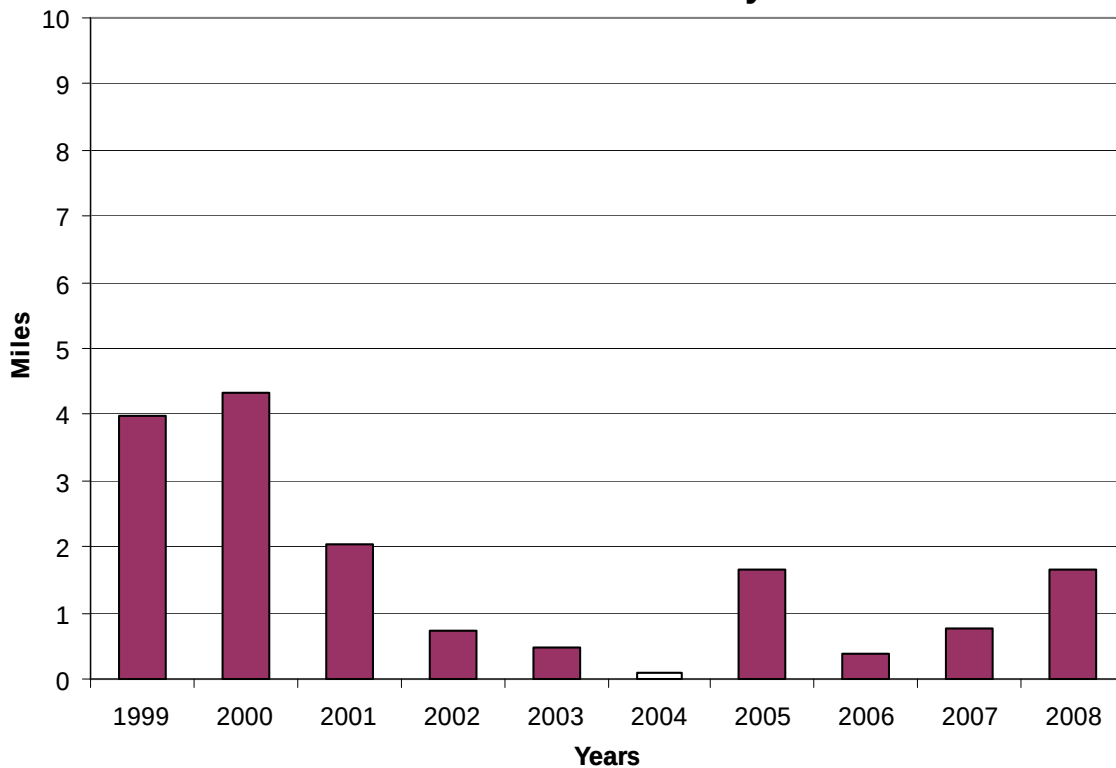
The following roads were constructed to Boone County standards or have been bonded for items required for final acceptance in 2008. These will be accepted through the County Commission and accepted for County Maintenance early in 2009, and be modified or added to the road inventory.

ROAD NAME	LENGTH IN FEET
Golden Willow Drive	1,237
Mountain Ash Court	477
Black Walnut Court	574
Black Walnut Drive	1,571
White Cypress Drive	337
Trade Wind Parkway	4,019
Trade Center Drive	585

Totals: 8,800 feet

1.66 miles

**Roadways Accepted for County Maintenance -
Ten Year Summary**



Maintained Roadways

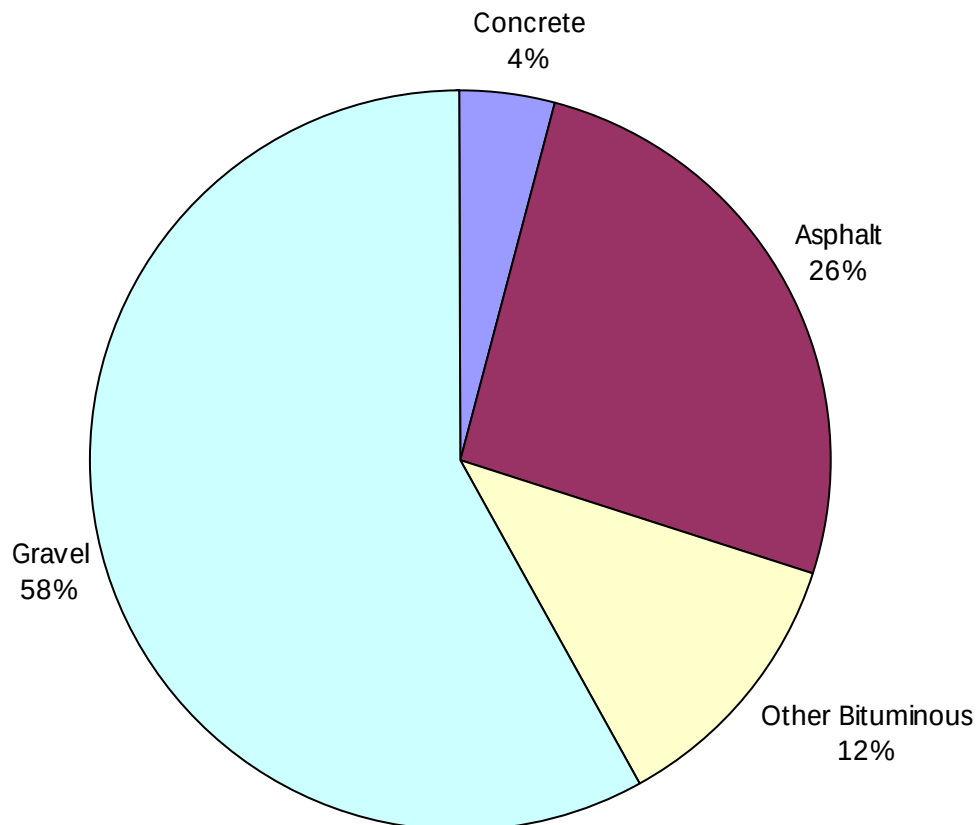
Boone County Public Works took a comprehensive inventory in 1995 of all County maintained roadways. Roadway attributes such as road width, road length, and surface type were recorded and entered into an electronic database. The Missouri Department of Transportation (MoDOT) performs a similar inventory 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 Graphical Information System (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.

ROAD TYPE - DISTRIBUTION



Maintenance Operations Division

Mission

Public Works - Maintenance Operations Division (MO) is responsible for the upkeep and repair of 800+ miles of roads and the associated right-of-way as well as bridges 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 was not met. A motorgrader and dump truck are assigned to each district to provide routine maintenance for gravel roads. Additional quarry trucks are utilized during periods of high maintenance.
- **Prioritize replacement and addition of culvert pipes throughout the County.**
RESPONSE: This objective was met. \$263,600.00 was spent on culvert pipes in 2008. Culvert pipes are installed and maintained by the county's fleet of three (3) rubber tired backhoes and two (2) excavators.
- **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.
- **Reclaim and rebuild approximately four (4) miles of failed chip and seal roads.**
RESPONSE: This goal was not met. These projects were deferred in 2008 because of weather. It is anticipated they will be completed in 2009.
- **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 seal roads prior to the re-application of additional coats.
- **Re-apply chip and seal on the above referenced 60 miles of repaired chip and seal roads.**
RESPONSE: This goal was exceeded. County maintenance crews re-applied 78.52 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 78.52 miles of chip and seal roads cost \$816,856.98.
- **Apply asphalt overlay to 3.80 miles of existing asphalt pavements.**
RESPONSE: This goal was essentially met. The county contracted for and completed 3.12 miles of asphalt overlay in 2008, which fell short of the goal due to reprioritizing projects.
- **Apply a pavement preservation chip and seal application on approximately 14.65 miles of existing hard surface roads.**
RESPONSE: This goal was met. The county contracted for over 23.64 miles of preservation chip and seal over existing hard surface roads.

Maintenance Operations Division

Goals and Objectives & Responses Cont'd

- **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 2008.
- **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 met. 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 PW Department hosts a spring and fall Safety Day. Also provided in 2008 was an OSHA Ten (10) Hour Construction Safety Course for all employees, Excavation Safety Competent Person Course and Defensive Driving Course.
- **Improve drainage and apply Magnesium Chloride, $MgCl_2$, for base stabilization to approximately 1.7 miles of existing gravel road.**
RESPONSE: This goal has been partially met. Due to time and weather constraints during the construction season, this goal was only partially met. Drainage improvements were made however, $MgCl_2$ will not be applied until spring 2009.
- **Overlay approximately 2.6 miles of existing chip and seal roads with asphalt.**
RESPONSE: This goal was not met. Project was deferred and will be completed in the spring of 2009.

Maintenance Operations Division

Review of Budgeted Projects

In-House Repair and Reapplication of Chip and Seal

The Boone County Maintenance Department completed 78.52 road miles of chip and seal reapplication. Costs involved in this project included labor, equipment, material and road oil. The total cost of the project was \$816,856.98.

Road Name	Miles
Akeman Bridge Rd	.55
Anchorom Rd	.98
Barber Rd	.89
Barnes School Rd	.80
Basnet Dr	.34
Batye Ln	.12
Benson Rd	.19
Blackthorne Rd	.22
Bluebird Ln	.50
Boatman Hill Rd	.37
Bonne Femme Church Rd	.43
Boone Rd	.50
Botner Rd	1.32
Breedlove Dr	.20
Buffalo Dr	.79
Burnett School Rd	.27
Bush Landing Rd	.18
Callahan Creek Rd	.19
Calvin Dr	.71
Cedar Tree Ln	.80
Cheavens Rd	.70
Clatterbuck Rd	1.05
Claysville Rd	1.94
Clinkenbeard Rd	.21
Cowan Loop	.49
Crofton Hall Rd	.25
Daisy Dr	.14
Davis Rd	.60
Deer Park Rd	.67
Dodd Rd	.32
Doris Dr	1.1
Drake Ln	1.75
Drane Rd	.10
Driskel Rd	1.32
Earthland Rd	.55
Englewood Rd	.35
Everett Carr Rd	.21
Fenton Rd	.64
Flamingo Dr	.54
Fox Hollow Rd	.36
Friendship Church Rd	1.32
Gilmore Ln	.27
Gilpin Rd	.22

Road Name	Miles
Graham Rd	1.73
Harold Cunningham Rd	.28
Hatton Chapel Rd	.60
Hawkins Rd	.60
Hecht Rd	1.45
Hickory Dr	.77
High Point Ln	2.40
Honesy Ct	.13
Ivy Ln	.24
Jacobs Ln	.23
Jemerson Creek Rd	.22
Judy School Rd	2.70
Kari Ln	.23
Ketterer Rd	.32
Lawrence Dr	.30
Lespedeza Ln	.05
Liberty Woods Ct	.17
Liddell Ln	.31
Locust Grove Church Rd	1.92
Log Providence Rd	.44
Low Crossing Rd	1.10
Marigold Ct	.20
Martin Ct	.10
Mexico Gravel Rd	.97
Michele St	.07
Mill Creek Terrace	.17
Millet Ln	.05
Milo Ln	.05
Mt Zion Church Rd	1.24
Murray Ln	.85
Nashville Church Rd	.44
Needle Ct	.14
North Flamingo Ct	.16
Northwood Dr	.51
Oberlin Valley Dr	.25
Old No. 7	.92
Old Plank Rd	.71
O'Neal Rd	2.1
Owens School Rd	.30
Palis Nichols Rd	.62
Parks Ln	.19
Pinnacles Rd	.69
Pitchfork Pl	.07

Road Name	Miles
Plain View Dr	.18
Purdy Ln	.60
Quarter Mile Rd	.19
Richardson Dr	.54
Richland School Rd	.44
Ridgewood Rd	.45
River Rd	.11
Rob Cook Rd	.67
Roby Farm Rd	.74
Rocheport Gravel Rd	.50
Rock Quarry Rd	.49
Rolling Hills Rd	1.90
Rye Way	.04
Schotte Ln	.54
Shady Hills Ln	.24
Small Ln	.45
Soft Pit Hill Rd	1.08
South Mount Pleasant Rd	.68
Spiva Crossing Rd	2.65
Sportsmans Rd	.09
Stanley Poe Rd	.33
Sweringen Rd	2.90
Thompson Rd	.52
Timmons Rd	1.25
Todd Rd	.66
Tomlin Hill Rd	.60
Tucker School Rd	.37
Wade School Rd	.26
Wallace School Rd	.43
Walnut Grove Ln	.25
Westlake Rd	1.51
Wehmeyer Rd	.76
Whippoorwill Cr	.13
Woodie Proctor Rd	2.68
Worstell Ln	.39
Wren School Rd	.24
Zumwalt Rd	.27

Maintenance Operations Division

Review of 2008 Budgeted Projects

In-House Repair and Re-application of Chip and Seal

Despite many interruptions due to an unusually wet summer and fall in 2008, the Maintenance Operation Division was able to complete re-application of chip and seal to 78.52 road miles in Boone County. Costs involved in this project included labor at \$1549.39/road mile; equipment at \$2436.27/road mile; road oil at \$5179.05/road mile and material other than oil at \$1238.46/road mile for a total cost of \$816,856.98.



South Facility Fencing



The Public Works Maintenance Division - budgeted \$15,000.00 in 2008 to complete the chain link fencing around the property located at Highway 63 South. The fencing was required to be in compliance with the county's Spill Prevention, Control and Countermeasure filed with the EPA. The project was awarded to Mike Small Fencing for the amount of \$12,244.00.

The project was completed in the fall of 2008.

Review of 2008 Non-Budgeted Projects

Flood Damage to Easley River Road

Boone County experienced minor flooding of the Missouri River on several occasions in 2008. While most of the damage to roads was minor the river took its toll on Easley River Road between State Rt. N and Smith Hatchery Rd. To save a substantial section of the road, the Department of Army Corp of Engineers responded by lining the bank with over 7,000 tons of rock. Boone County Public Works has obtained a Corp of Engineers permit to add additional material to restore the erosion as they have material available to place at that location.



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. 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

- **Autumn Drive stormwater improvements.**
Response: Completed. See Review of 2008 Contracted Budgeted Projects.
- **Design, obtain easements, bid, and construct storm drainage improvements in El Chaparral Subdivision on Pecos Ct.**
Response: Not completed. Currently acquiring right-of-way easements to construct storm drainage improvements.
- **Design in-house, bid, construct flowline repair on triple large diameter pipes on Lake of the Woods Road, north of Waterfront Drive North.**
Response: Completed. See Review of 2008 Contracted Pavement Preservation Projects.
- **Conduct storm drainage study of the Country Hills Subdivision.**
Response: Completed.
- **Conduct storm drainage study in Trails West Subdivision**
Response: Completed
- **Gans Road Alignment Study from Bearfield Rd to Route K.**
Response: Completed.
- **Conduct road alignment study on Waco Rd**
Response: Completed
- **Design, bid, and construct a new bridge structure for Thomas Hill Rd.**
Response: design completed, currently acquiring right-of-way to construct the bridge.
- **Specify, bid, and administer pavement of Boothe Ln./Walnut Grove Ln. from Hwy. 240 to Rt. J.**
Response: Not completed. Anticipated completion for 2009.
- **Develop Storm Water Manual**
Response: Not completed. Anticipated completion 2009. See Stormwater Section for further details.

Design and Construction Division

Goals and Objectives & Responses Cont'd

- **Construct low water crossing on Williams Rd. and Slate Creek**

Response: Project scheduled for replacement. After conducting a hydraulic analysis it was discovered that the problem was caused by excess water coming down the road ditches rather than the water going over the low-water crossing. The project was rescoped as a maintenance project.

The major complaint on Slate Creek's bridge structure was that the water was always overtopping the road producing traction concerns. A hydraulic analysis yielded that raising the structure a foot or two would not improve overtopping conditions. A traffic count revealed fifteen (15) cars per day travel on Slate Creek Rd. Since the situation could not be improved by replacing the structure, the project was rescoped as a maintenance project.

- **Fairground Entrance resurfaced.**

Response: Completed. Funding from the Pavement Preservation program was reprioritized to allow completion of this project.

- **Develop, bid, and administer Pavement Preservation Program including overlay on St. Charles Rd, Waterfront Dr. North, Trails West Ave., and in Gateway South and Westwood Meadows subdivision and chip and seal over asphalt on Henderson Rd and several subdivisions streets. Waterfront Dr. North also includes a significant curb inlet project designed by the consultant. Develop agreement with City of Columbia for them to administer a joint overlay project on Brown School Rd. from Providence Rd. to Clearview Rd.**

Response: For additional information on the completed projects see *Review of 2008 Contracted Budgeted Projects* in Design and Construction section.

- St. Charles Rd.—Completed.
- Waterfront Drive North—Completed.
- Trails West Ave.—Completed.
- Gateway South—Not Completed.
- Westwood Meadows—Completed.

- **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.**

Response: Project is set to bid in spring of 09. Land acquisitions have caused a delay on getting this project out to bid.

- **Complete easement acquisition, bid, and construct a bridge structure along Marshall Lane. Bid and construct a bridge structure along River Road.**

Response: Completed. See *Review of 2008 Budgeted Projects* in Design and Construction Division.

- **Riley Rd. Bridge and Rolling Hills Rd. Bridge design in-house, bid, and construct bridge deck improvements for the two bridges.**

Response: Completed. See *Review of 2008 Budgeted Projects* in Design and Construction Division.

Design and Construction Division

Goals and Objectives & Responses Cont'd

- **Complete design, bid, and construct two street and drainage improvement projects in Meadowbrook West Subdivision.**
Response: Project bids open January 22, 2009. Construction should be completed by May 2009.
- **Design, bid, and construct two low water crossings, one on Bell Rd. and the other on Lloyd Hudson Rd.**
Response: Completed. See *Review of 2008 Budgeted Projects* in Design and Construction Division.
- **Construct bank stabilization measures along Smith Hatchery Rd. and complete design and easement acquisition on Minor Hill Rd.**
Response: Both projects have been completed, however; flood damages on Smith Hatchery Rd. from summer 2008 have caused additional damages and will require further work. see *Goals and Objectives* in Design and Construction Division.
- **Complete design, bid, and construct drainage improvements near the intersection of Broadview Ct. and Suncrest Ct. Continue to study and design other drainage improvements within Sunrise Estates Subdivision.**
Response: Design completed and currently acquiring right-of-way.
- **Complete design, bid, and construct drainage improvements in two locations along Spiva Crossing Rd.**
Response: A design is in progress, right-of-way acquired, bidding and construction is anticipated for 2009.
- **Complete design of roadway improvements for Rolling Hills Rd. between Route WW and New Haven Rd. Begin easement acquisition process. Construct arch bridge south of Route WW.**
Response: Easement acquisition and utility relocation to begin early 2009.

Design and Construction Division

Performance Measures

Performance Measure	2007 Actual	2008 Actual	2009 Projected
Total Number of Right of Way Acquisitions (*Includes Permanent Drainage Easements)	14	27	30
Number of Right of Way Construction Permits Issued	154	180	185
Review of Roadway Plans for New Road Construction	6	4	3
Miles of Roadways Taken to Commission for Acceptance	3.1 (ready to submit)	0	1.8
Number of Driveway Culvert Permits Issued	108	85	108
Number of Permits for New Road Construction	2	2	1
Number of Major Road Reconstruction Projects	4	0	1
Number of Traffic Counts	323	335	340
Number of Bridge Replacements/ Reconstructions	1	1	3
Number of MO DNR Monuments Set	10	10	10

Design and Construction Division

Review of 2008 Budgeted Projects



The following roads were chip sealed in 2008 by Missouri Petroleum. Several of the roads had patch repairs completed prior to the chip seal over asphalt operations. The patch repairs were completed by the Boone County Maintenance Department. The chip seal project ended with 23.64 miles of new and improved roadway at a cost of \$787,893.65.

Road Name	Portion Chip Sealed
Amber Ln	Off Route 40—paved section
Shady Hills Ln	Off Route 40—paved section
Svena Dr	All
Valley Cove	All
Sunny Cove	All
Little Valley Dr	All
Wishing Well Dr	All
Mill Creek Ct	Off Old Mill Creek Ter
Brazos Dr	All
Red River Rd	All
Sabine Dr	All
Timber Ridge Rd	All
Kathy Glenn Ct	All
Barry Rd	Off Tomlin Hill Rd
Campus Dr	All
Hilltop Dr	All
Hillside Dr	All
Gibbs Rd	City Limits — I-70 Northwest
Hillcreek Rd	Route K — Highpoint Ln
Highpoint Ln	Hillcreek Rd — Route N
Wyatt Ln	Wilson Turner Rd— end of pavement

Road Name	Portion Chip Sealed
Andrew Sapp Rd	All
Rollingwood Blvd	Highway 40 — Trails West Ave
Country Woods Rd	All
Wildflower Ct	All
Greenfield Ct	All
Old Ridge Rd	All
Old Ridge Ct	All
Cherry Bark Ct	All
Shag Bark Ct	All
Woods Edge Rd	All
Willowbark Ct	All
Grocery Branch Rd	All
Burr Oak Rd	All
Dripping Springs Rd	Route VV—Red Rock Rd
Red Rock Rd	Dripping Springs Rd—Benedict Rd
Benedict Rd	All
Silver Fork Hill Rd	End of Phase I
Obermiller Rd	All
Winding Trail Dr	All
Running Deer Ct	All
Turkey Trail Dr	All

Design and Construction Division

Review of 2008 Budgeted Projects

The pavement marking was completed in June, October and November 2008 by America's Parking and Remarketing, Inc. for a cost of \$55,632.59. There were forty eight (48) roads total. When the project was completed, 55.90 miles of road had been striped.

Road Name	Description	Length in Feet
Palis Nichols Rd	Route M — End of Pavement	4,500
Liberty Ln	Palis Nichols Rd — City Limits	4,540
Englewood Rd	End of Pavement	6,550
Olivet Rd	Route WW — New Haven Rd	5,300
St. Charles Rd	Route Z East — Bridge	16,500
Mexico Gravel Rd	Route PP — Route Z	11,300
Kircher Rd	Route PP — Mt. Hope Rd	6,000
O'Rear Rd	Brown Station Dr — End of Pavement	6,900
Brown Station Dr	O'Rear Rd — Spiva Crossing Road	1,000
Frink Rd	Highway 124—Kemper Rd	5,500
Kemper Rd	Frink Rd —Route 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 — Route V	3,800
Mauller Rd	Route V —End of Pavement	1,100
Old Mill Creek Rd	City Limits — MoDot Route 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 — End of Pavement	3,200
Bethel Church Rd	Waltz Dr — Route K	3,150
Clellie Harmon Rd	Ashland City Limits— Route DD	7,650
Gibbs Rd	City Limits — I-70 Northwest	5,400
Hillcreek Rd	Route K — Highpoint Ln	7,900
Highpoint Ln	Hillcreek Rd — Route N	9,100
Wyatt Ln	Wilson Turner Rd — End of Pavement	2,600
Andrew Sapp/Nashville Church Rds	Route MM — Route N	15,800
Rollingwood Blvd	Trails West Blvd — End of Chip Seal	3,000
Grocery Branch Rd	Burr Oak Rd — Route O	3,910
Burr Oak Rd	Grocery Branch Rd — Route K (west of bridge)	10,225
Bennedict Rd	Route E — Red Rock Rd	7,790
Red Rock Rd	Benedict Rd — Silver Fork Hill Rd	5,290
Silver Fork Hill Rd	Red Rock Rd — Dripping Springs Rd	1,600
Dripping Springs Rd	Route VV — Silver Fork Hill Rd	6,405
Rangeline Rd	Ben Williams Rd — David Allen Rd	3,200
Creasy Springs Rd	City Limits — End of Brown Chip Seal	12,240
Richland Rd	Rangeline Rd — City Limits	14,320
St. Charles Rd	City Limits — Grace Ln	2,975
Old Plank Rd	Bethel Church Rd — Route K	2,350
St. Charles Rd	Lake of the Woods Rd—3-Way Stop	12
Rollingwood Blvd	Trails West Blvd — 4-Way Stop	12
Old Plank Rd	Old Plank Rd — Bethel Church Rd 4-Way Stop	12
Semon Rd	Henderson Rd — 1 Way	12
Liberty Ln	Palis Nichols Rd — 4-Way Stop	12
Brown School Rd	Clearview Rd Intersection — 3-Way Stop	12
Oakland Gravel Rd	Alfalfa Rd Intersection — 3-Way Stop	12

Design and Construction Division

Review of 2008 Budgeted Projects

Bridge Projects

Riley, Marshall, and Rolling Hills Bridges

This contract consisted of three (3) bridge projects.

The first project was Riley Rd. Bridge. This project required the removal of the timber bridge deck and the excavation of a failing wing wall. The deck was replaced with a 6" thick cast in place concrete deck. Sheet pile was installed to replace the failing wing wall and the void was filled with rip rap.

The second project was Marshall Bridge. This project consisted of the removal of the three (3) existing 84" corrugate metal pipes (CMPs). The CMPs were replaced with a 41' long precast panel bridge which was placed on two (2) cast in place concrete end bents that were placed on H-piles that were driven to refusal. The reshaping of the stream channel was also required which was then lined with Type II rock blanket. Ditching, fence replacement and the installation of a water gap were also aspects of this project.



The third project was Rolling Hills Rd Bridge. This project consisted of the excavation of the stream channel under the existing bridge abutments exposing the H-piles. The lower portion of the abutment was then reinforced with a concrete facing.

The contractor was Boone Construction, of Columbia, MO. The project was completed for a cost of \$147,105.53.

Design and Construction Division

Review of 2008 Budgeted Projects

Bridge Projects

River Road Bridge



Beginning in May 2008, the project consisted of the following: the removal of three (3) 96" culverts in order to prepare for the installation of a 70' long prestressed concrete I-girder bridge. The re-shaping of the stream bed was required; this area was then covered with Type II rock blanket. Due to the new bridge location, a minor road realignment needed to be done. Ditching, culvert and guardrail installation was completed.

The contractor was Sharp Excavating, of Perry, MO. The total cost of the project was \$192,909.31.

Roadway Drainage Improvements

Autumn Drive



The project began in October 2008, this project consisted of the complete removal and replacement of the existing storm sewer system, pavement, and a portion of driveway. Rip rap was installed and there is approximately 190' of downstream grading to be done to achieve positive drainage.

The contractor is Rohrer Excavation Inc., of Versailles, MO. The final cost is estimated at \$53,504.44.

Design and Construction Division

Review of 2008 Budgeted Projects

Bank Stabilization

Minor Hill Road



The project began in summer 2008. This project consisted of the following: excavation and chipping of bed rock in the erosion channel to prepare for the installation of gabion baskets. Gabion baskets were installed to a specified elevation, on top a cellular confinement wall was installed. The contract also required the installation of herbaceously

sterile top soil into all exposed pockets of the cellular confinement wall. Locally native grasses were also required to be planted in this area. Pavement repair and ditching was completed.

The contractor is C.L. Richardson, of Ashland, MO. The final cost was \$179,131.93.



Low Water Crossings

Lloyd Hudson



Beginning July 2008, the project consisted of the construction of a low water crossing with two 36"x 42.5' CMPs. The contractor was expected to maintain a temporary crossing for the general public while work was being completed. A rock blanket and minor ditching were completed along with minimal tree removal.

The contractor was Streck Construction, of Pilot Grove, MO. The project was completed for a total cost of \$72,117.14

Design and Construction Division

Review of 2008 Contracted Pavement Preservation Projects (2040 Budget)

Asphalt Overlay and Roadway Drainage Improvements

Rangeline Road Asphalt Overlay



The Rangeline Road asphalt overlay project consisted of the following: asphalt dig out/repair and asphalt wedge were required in order to prepare the roadway for overlay. Tru-Pave fabric pavement reinforcement was installed as well as 1 ½" asphalt overlay. The remaining ditching, culvert installation and shouldering was performed by Boone County Public Works maintenance crews.

The contractor was APAC of Missouri, of Columbia, MO. The project cost was \$78,969.11.

St. Charles Road

The project began August 2008. This project consisted of tree removal, culvert removal and replacement, asphalt dig-out and repair, driveway restoration, asphalt aprons, asphalt wedge and restoration.

The contractor was Christensen Construction, of Kingdom City, MO for a total cost of \$109,663.90.



Lake of the Woods Road Culvert Rehabilitation



The project began July 2008. This project consisted of the following: removal of all debris from the three 84" culverts exposing a rusted out bottom. Angle irons were then welded to the inside of the existing culverts and wire mesh was installed in the area between the angle irons. Concrete was poured between the angle irons creating a new concrete bottom in the culverts.

The contractor was Don Schneider's Construction, of Jefferson City, MO. The project was completed for a cost of \$27,299.50.

Design and Construction Division

Review of 2008 Contracted Pavement Preservation Projects (2040 Budget)

Subdivision Projects

Trailswest, Henderson, and Semon

Beginning in August 2008, the project consisted of the removal and replacement of roadway and driveway culverts. The contractor was expected to do 1,800 linear feet of ditching, asphalt dig out repairs, asphalt wedging, place Tru-Pave fabric and asphalt overlay. There was minimal brush removal and installation of driveway aprons.



The remaining ditching, culvert installation and shouldering was performed by Boone County Public Works maintenance crews for Henderson and Semon, APAC provided the work for Trailswest.

The contractor was APAC of Missouri, of Columbia, MO. The total cost was \$219,232.91.

Waterfront Drive North

The project began late summer 2008. This project consisted of the removal and replacement of concrete curb and gutter, concrete storm inlets, storm culverts and rock blanket. Asphalt dig-out and repair was required prior to the milling of both sides of the roadway in preparation for a 1 ½" asphalt overlay. The 1 ½" overlay process consisted of the installation of Tru-Pave fabric from edge to edge of the road surface and the installation of 1 ½" compacted surface grade asphalt.

The contractor was Blacktop Paving, of Columbia, MO. The total cost was \$231,114.23.



Design and Construction Division

Review of 2008 Contracted Pavement Preservation Projects (2040 Budget)

Subdivision Projects (Continued)

Hi-Lo Subdivision



The project began mid-summer of 2008. The project consisted of the following: cross culverts were removed and replaced as well as some driveway culverts. To achieve positive drainage, ditching was completed.

A large amount of asphalt dig out and repair was required to stabilize failing roadway and asphalt wedge was also needed to establish proper crown of the existing roadway. Tru-Pave fabric, a 2" asphalt overlay, asphalt driveway aprons and swales were installed.

The contractor was Blacktop Paving, of Columbia, MO. The final cost was \$150,329.51.



Westwood Meadows



The project began June 2008. This project consisted of the installation, removal and replacement of driveway culverts, two right of way/easement culverts and an area inlet connected to a cross culvert. Extensive ditching was required for this project in order to achieve positive drainage. This included roughly 125' of rock lined ditch. Asphalt dig out and repair was required in order to prepare the roadway for the installation of Tru-Pave asphalt reinforcing fabric. A 2" asphalt overlay was installed. The asphalt overlay process included the installation of 8' asphalt swales and 2' driveway aprons.

The contractor was C.L. Richardson, of Ashland, MO. This final cost was \$108,419.16.

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.
- **Process all applications when received.**
RESPONSE: Responded to all applicants, four (4) 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 is up and running.
- **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 NID 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	2008 Estimate	2008 Actual	2009 Estimate
Number of New Applications Submitted	3	1	2
Number of NID Applications on File	NA	5	NA
Number of Active NID Projects	NA	1	NA
Number of NID Projects Approved	1	0	1
Number of NID Projects Completed	0	0	0

Surveying Division

During 2008 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.
- 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 2008 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, who in turn, provides copies to the Office of the Boone County Recorder of Deeds. These are used by local surveyors when doing research for their projects. Boone County will be reimbursed in the amount of \$250 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 and other projects of the Maintenance Division that sometimes disturb these vital monuments.
- 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.

NPDES Stormwater Permit Compliance

What Is Stormwater?

The increased impervious surface in urbanized areas prevents water from a rainstorm from soaking into the ground. The water from the storm event flows over the streets and parking lots, picking up pollutants and carrying them into our creeks and streams.

Boone County is developing a Stormwater Management Program to reduce stormwater pollution from county maintained roads and properties. Polluted runoff from storm events transported through storm drains or city streets eventually ends up in our local streams and lakes. Common pollutants include oil and grease from roadways, pesticides, fertilizers and pet waste, sediments from construction and trash. These pollutants endanger human health and wildlife, and result in thousands of dollars in infrastructure costs to Boone County residents each year.

Through the Phase II requirements established by the Environmental Protection Agency (EPA) and the Missouri Department of Natural Resources (DNR), Boone County Public Works is an operator of a Municipal Separate Storm Sewer System (MS4), and is therefore required to:

- Obtain a National Pollutant Discharge Elimination System (NPDES) permit for authorization to discharge pollutants into waters of the state, and
- Create a stormwater management program (SWMP) designed to prevent harmful pollutants from being washed by stormwater runoff into the system (or from being directly dumped into the MS4), then discharged from the MS4 into the local water bodies.

Public Works is dedicated to preserving the water quality of the community in order to protect, maintain and enhance the immediate and long-term health, safety and general welfare of its citizens. Under the Stormwater Management Program, the Public Works Department is working in conjunction with the City of Columbia and the University of Missouri-Columbia to develop an educational program and Best Management Practices (BMPs) to reduce pollution and manage stormwater runoff.

NPDES Stormwater Permit Compliance

Stormwater

This year, Boone County Public Works, Planning Building and Inspection, and our partners accomplished the following outreach and educational items:

Development of a Stormwater Ordinance

The Boone County attorney worked with staff and Christina Luebbert, with Shafer, Kline and Warren, to develop a comprehensive stormwater ordinance in October 2008. This ordinance meets the requirements of the NPDES permit for illicit discharge elimination and detection, construction site erosion control, and stormwater management for post-construction. (MCM 3, 4, and 5). Meetings were held on the following dates:

October	1 ST	9:00 - 11:00 AM
	10 TH	9:00 - 11:00 AM
	17 TH	1:30 – 3:00 PM
	27 TH	1:30 – 3:00 PM
November	5 TH	1:30 - 3:00 PM
	6 TH	9:00 - 10:30 AM

Weekly open meetings were held in late November – December to discuss the proposed ordinance and get feedback from the development and engineering community.

November:	14 TH	1:30 – 3:00 PM
	20 TH	8:00 – 9:30 AM
December:	2 ND	8:30 – 10:00 AM
	9 TH	8:00 – 9:30 AM
	16 TH	8:00 – 9:30 AM
	30 TH	8:00 – 9:30 AM

Development of Stormwater Guidance Manual

The Stormwater Manual is a companion guide to the stormwater ordinance. The manual is for engineers, developers and contractors developing property in Boone County. The manual guides the developer through plan submittal, assists the engineer with water quality criteria and stormwater system design, and provides information on erosion control best management practices for the contractor.

Stream Buffer Ordinance

The Boone County Planning and Zoning Commission held three public hearings on the Countywide Stream Buffer Ordinance in 2008. The Ordinance protects stream banks by requiring riparian setbacks of 30 to 100 feet, depending on stream size. The P&Z Commission asked staff to make some minor wording changes to clarify the ordinance language. The next step is for the P&Z Commission to pass a motion to recommend the ordinance to the County Commission for approval.

Website Update

The Boone County website underwent substantial changes this year. Although still under construction, the site is now a clearinghouse for the draft ordinances and manual, checklists, and other useful information. Check it out at <<http://www.showmeboone.com/PW>> then click “Stormwater Program”.

The Hinkson Phase II Project

The second phase of the Hinkson Creek restoration project began this fall. The steering committee interviewed four qualified candidates before offering the position to Scott Hamilton. Scott was the project manager for the previous Hinkson grant, and we welcome his dedication and expertise. The project, funded from section 319 of the Clean Water Act, will complete the watershed management plan, examine ways to retrofit stormwater BMPs for redevelopment properties, and continue the community events and clean-ups started in the first phase.

Coordination Meetings

Stormwater Coordinating Committee Meetings (9)

What is going on in the Hinkson Creek Watershed? (1)

Hinkson Creek Phase II Steering Committee Meetings (7)

Hinkson Creek Watershed Monitoring Project

In partnership with DNR, Boone County and the City of Columbia, the University of Missouri has set up four gauging stations on Hinkson Creek. Two of the stations are located on County maintained bridges (Rogers Rd, and Scott Blvd). These stations will be capturing continuous discharge, stage and sediment data. The information will help focus stream restoration efforts, and quantify stream changes in relation to rainfall events. The stations began collecting data in late October, and the project will continue until 2012.

Update to the Spill Prevention Control and Countermeasures Plan (SPCCP)

Barr Engineering completed the scheduled five-year update to the SPCCP in December. Revisions to the plan include the addition of the perimeter fence and revised inspection checklist for the tank farm and oil storage room. Staff conducted visual inspections of the facility in July and again in December.

Trainings for Municipal Employees/Operations:

Stormwater Challenge for Public Works employees 12/56

30-minute Stormwater presentation @ safety day (46)

Getting in Step with Phase II – EPA training – Fayetteville (2)

Erosion and Sediment control workshop in Nixa (3)

Webcasts:

Stormwater 101: The Basics (1)

Tools and Guidance for Developing your Post-construction

Stormwater program (1)

APWA Porous Pavement, how is it performing? (2)

NPDES: Good Housekeeping (1)

NPDES Stormwater Permit Compliance

Stormwater

Annual Summary of Volunteer Hours for Public Works Stormwater Outreach and Education for 2008				
Event Title	Contact	Date	Attending	Hours
MU Environmental Science Club	Menezes	5-Apr	15	30
Fun City Youth	Gordon	5-Apr	25	50
UMC Caring for Columbia	Gordon	5-Apr	19	39
Columbia College ECO Club	Gordon	12-Apr	16	32
Litchfield/Murray Families Cleanup	Gordon	12-Apr	6	12
Tiger Hour	Gordon	16-Apr	3	6
Tiger Hour	Gordon	23-Apr	13	26
MU Environmental Science Club	Menezes	19-Apr	15	30
Hickman Honor Students	Gordon	27-Apr	15	30
Midway Cub Scouts	Gordon	28-Apr	18	38
Tiger Hour at Flat Branch	Menezes	30-Apr	50	100
Fairview Friends 4-H	Menezes	1-May	32	64
Public Works Stream Team	Gordon	21-May	8	16
Field Elementary	Menezes	2-Jun	42	84
Youth in Action	Menezes	3-Jun	9	27
Youth in Action	Gordon	6-Jun	10	30
Stephens College Summer Prep Students	Menezes	1-Jul	10	20
The Malone Family	Gordon	6-Jul	3	6
Youth in Action	Gordon	21-Jul	7	21
Centro Latino Youth	Menezes	29-Jul	18	36
Step Forward Mizzou	Menezes	23-Aug	15	30
Eagle Scout Project	Menezes	Sept	15	30
Stream Extravaganza	Menezes	18-Sep	55	165
Hinkson Clean Sweep 08	Gordon	27-Sep	180	360
Stephens College Science Club	Menezes	10-Oct	28	56
Totals			627	1338

In addition, a big thank you goes out to Karen Miller for her article in the Business Times (dated 10/4/08)

Highlights of the Fixed Asset Program

Listed below are the budgeted and actual costs of items included in the 2008 asset replacement/addition plan.

2040 Budget Items

<u>Description</u>	<u>Budget</u>	<u>Actual Cost</u>
Skid Steer Trailer	\$ 3,500.00	\$ 3,825.00
Milling Head for Skid Steer (deferred purchase)	\$ 16,000.00	\$ 0.00
Radio Replacements	\$ 4,500.00	\$ 4,294.85
Material Spreader	\$ 7,500.00	\$ 10,400.00
Snow Plow (deferred purchase)	\$ 5,500.00	\$ 0.00
Variable Message Boards (trailer mounted)	\$ 38,000.00	\$ 22,954.00
Portable Generators	\$ 3,400.00	\$ 2,604.45
Pull Behind Paver	\$ 43,000.00	\$ 39,972.00
Tandem Axle Dump Truck	\$ 124,000.00	\$ 128,198.00
2040 Total	\$ 245,400.00	\$ 212,248.30

2045 Budget Items

<u>Description</u>	<u>Budget</u>	<u>Actual Cost</u>
4-Tough Books (rugged laptop computers designed for use in the field)	\$ 16,000.00	\$ 16,597.00
1/2 Ton Ext Cab w/toughbook mount	\$ 25,000.00	\$ 21,387.00
2045 Total	\$ 41,000.00	\$ 41,000.00

Safety Committee

Members: Greg Edington, Safety Coordinator; Kelle Westcott, Secretary; Bob Davidson, Brandon Bennett, Tasha Reynolds, Gary Roberts, Keith Austin, 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 Clerk's Office and MoPerm (the County's new insurance Company), 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, periodic 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. Due to the diligent and hard work from all supervisory personnel and staff, the department met safety goals in 2008.

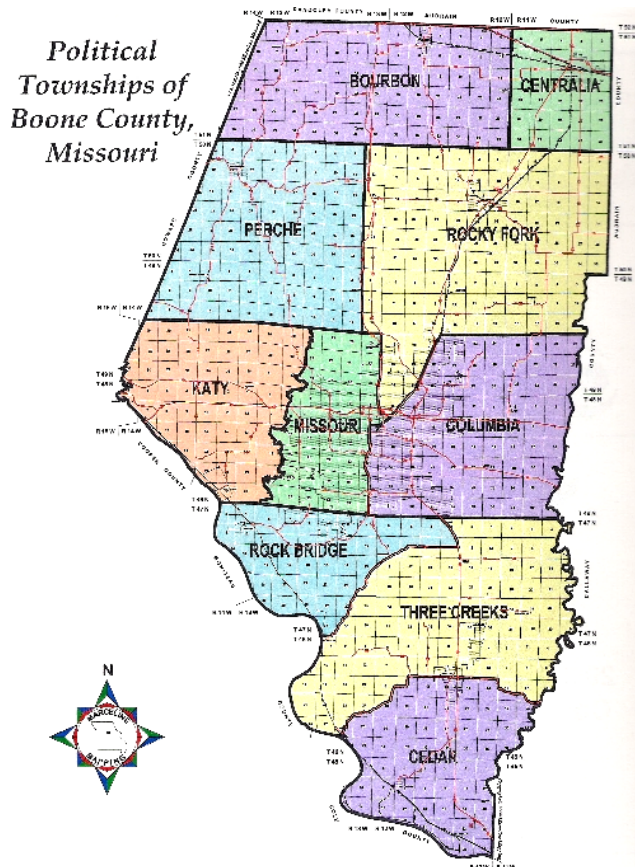
The Accident Review Committee reviewed all reported accidents for the department. The committee met as needed to make recommendations to Division Managers if an accident warranted remediation at the management level. Committee members also made recommendations for improving procedures and environmental 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—Vacant
Perche Township—Frank Thomas
Centralia Township—Vacant
Missouri Township—Mike Zweifel
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—Derin Campbell*

2008 Summary

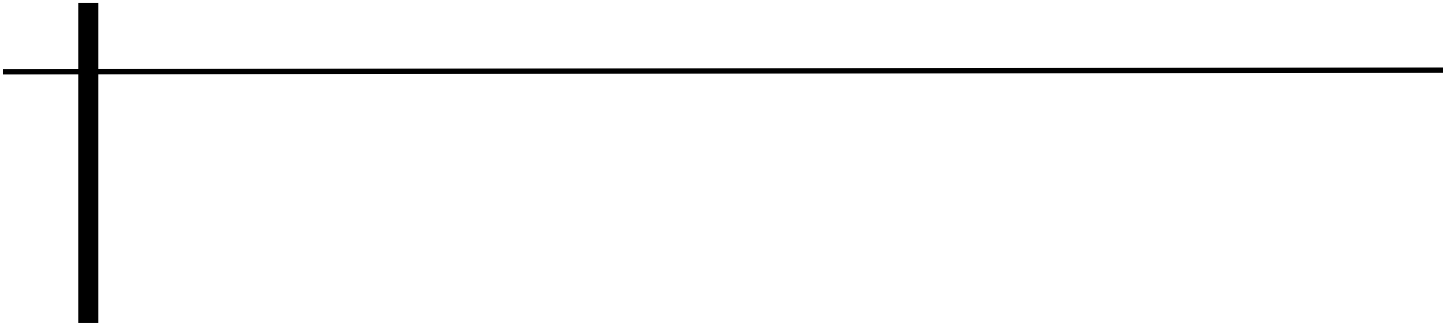
The Road and Bridge Advisory Committee met two (2) times in 2008. The Committee heard requests for five (5) different variances. Of these five, four (4) were approved and one (1) was denied.

Budget Highlights and Goals & Objectives for 2009 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 repaired section.
- Apply asphalt overlay to 3.12 miles of existing asphalt pavements.
- Apply a pavement preservation chip and seal application on approximately 23.64 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 sign maintenance on the County maintained roads.
- Provide striping on specific County roads.
- Provide routine equipment maintenance, repair, and replacement.
- Enhance and promote safety.

Budget Highlights and Goals & Objectives for 2009 Design and Construction Division

- Owens School Bridge Design—a consultant will be retained to provide the county with construction ready plans. This will consist of surveying, hydraulic analysis, right-of-way documentation preparation, and final design services. After plans are prepared and right-of-way is acquired the county will bid the project. After a contractor is awarded the project, the county will inspect and manage the construction project.
- Country Hill Stormwater—in 2008 Boone County retained a consultant to study the stormwater issues prevalent in the Country Hills Subdivision. This year the county and consultant will move forward with designing the best possible solution to the problems yielded in the study. Depending on right-of-way acquisition, construction could occur this year.
- Fairway Meadows Engineering—in 2008 Boone County retained a consultant to study the stormwater concerns prevalent in the Fairway Meadows Subdivision. This year the county consultant will continue with designing the best possible solution to the problems yielded in the study. Due to budget constraints, the construction phase of this project did not receive funding.
- St. Charles Rd. round-a-bout utility-relocate utilities and acquire right-of-way.
- Waco Rd. Final Design—this project will consist of completing the design of the preliminary alignment study completed in 2008
- Lakewood Neighborhood Improvement District (NID) —Boone County will start the NID process for this area. This will include multiple landowner and public meetings. After satisfaction of this portion of the NID process, the design phase will be implemented. Budget includes funds for construction if the project flows according to plan.
- Trails West—in 2008 Boone County retained a consultant to study the stormwater issues prevalent in the Trails West Subdivision. This year the county and consultant will move forward with designing the best possible solution to the problems yielded in the study. Depending on right-of-way acquisition, construction could occur this year.
- Sunrise Estates - Boone County will retain a consultant to prepare bid-ready plans for overlay improvements. It is anticipated that this project will then transition into the construction phase.
- Kendallwood Rd.—in 2008, a sizable scour problem became apparent when a portion of the asphalt road collapsed. For a short term solution to the problem maintenance immediately repaired the scour. Unanticipated design funds were utilized to hire a consultant to design a long term fix to the problem.
- Develop Stormwater Manual- in progress, see stormwater section for further details.
- Hill Creek 1 & 2 Design—a consultant will be retained to provide the county with construction ready plans. This will consist of surveying, hydraulic analysis, right-of-way documentation preparation, and final design services.



Revenue Sharing and Replacement Programs



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 stormwater infrastructure

2008 Awards

- **Ashland was awarded \$67,500** towards an overlay project on South Henry Clay Blvd.
- **Centralia was awarded \$80,000** towards the Lakeview and Columbia St. improvements.
- **Centralia Special Road District was awarded \$80,000** towards an overlay project on Jay Jay Rd. (3+ miles)
- **Columbia was awarded \$300,000** towards Clark Ln—Route PP to St. Charles Rd.
- **Hallsville was awarded \$65,000** towards street widening & overlays.
- **Harrisburg was awarded \$34,218** towards the extended pavement on Craigview Dr. & paving Sterling-Brock Dr.
- **Hartsburg was awarded \$3,000** towards a stormwater study for drainage of First St. and Sapp Ln.
- **Huntsdale was awarded \$9,300** towards the Tuttle St. ditch repair.
- **McBaine was awarded \$14,000** towards asphalt for Stone St.
- **Pierpont was awarded \$2,500** towards road maintenance and snow removal.
- **Rocheport was awarded \$34,965** towards paving First St. from Moniteau St. to Central St. and the survey/design for widening Second St. between Pike St. and Ward St.
- **Sturgeon was awarded \$26,099** towards chip and seal projects on Francis St., North Ruby St., and Rochford St. and asphaltting Proctor St.

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 2007 and 2008. The following pages represent the reports from each entity's expenditures of the 2007 funds.

City	2007	2008
Ashland	35,589.02	39,742.02
Centralia	41,104.66	42,564.12
Columbia	1,498,041.59	1,593,079.07
Hallsville	13,074.43	14,345.93
Harrisburg	1,900.77	2,139.89
Hartsburg	1,013.14	883.83
Huntsdale	133.43	139.71
McBaine	145.70	139.94
Pierpont	973.61	1,001.63
Rocheport	2,458.80	2,492.86
Sturgeon	6,329.15	6,310.41

Ashland/Centralia

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

Amount Received: \$35,589.02

The City utilized these funds to help pay for the partial overlay on Ash St. and Bass St., general street improvements, sidewalk extensions on Route M west of Main and concrete repairs on residential collector streets.

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

Amount Received: \$41,104.66

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 2007-08, Centralia spent \$330,457 for street purposes. For the first seven months of Fiscal Year 2008-09, the City expended the following amounts:

Planning and Administration _____	\$ 14,262
Street Maintenance _____	\$116,910
Alley Maintenance _____	\$ 704
Sidewalk & Parking Lot Maintenance _____	\$ 965
Street Dept. Buildings and Grounds _____	\$ 3,182
Snow & Ice Removal _____	\$ 1,179
Street Signs and Marking _____	\$ 5,775
Storm Drainage _____	\$ 60,829
Brush and Tree Control _____	\$ 13,707
Weed Control/City Property _____	\$ 12,370
Total _____	\$229,883

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 _____	\$149,372
Boone County Revenue Replacement _____	\$ 42,564
Total _____	\$191,936

Revenue Replacement: Columbia

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

Amount Received: \$1,498,041.59

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 2008
County Revenues	\$ 1,200,000
Investment Revenue	50,000
Total Resources	<u>1,250,000</u>

EXPENDITURES

Capital Projects Transfer	1,345,000
General Fund Transfer	113,425
Total Expenditures	<u>1,458,425</u>
Revenues Under Expenditures	\$ <u>(208,425)</u>

APPROPRIATIONS

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	% Change From Budget FY 2007
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0	
Supplies & Materials	0	0	0	0	
Travel & Training	0	0	0	0	
Intragovernmental Charges	0	0	0	0	
Utilities, Services & Misc.	0	0	0	0	
Capital	0	0	0	0	
Other	1,003,425	2,383,425	2,383,425	1,458,425	(38.8%)
Total	<u>1,003,425</u>	<u>2,383,425</u>	<u>2,383,425</u>	<u>1,458,425</u>	<u>(38.8%)</u>
Summary					
Operating Expenses	0	0	0	0	
Non-Operating Expenses	1,003,425	2,383,425	2,383,425	1,458,425	(38.8%)
Debt Service	0	0	0	0	
Capital Additions	0	0	0	0	
Capital Projects	0	0	0	0	
Total Expenses	<u>\$ 1,003,425</u>	<u>\$ 2,383,425</u>	<u>\$ 2,383,425</u>	<u>\$ 1,458,425</u>	<u>(38.8%)</u>

Revenue Replacement: Columbia Cont'd

FY 2008 GENERAL GOVERNMENT CIP FUNDING SOURCES

	Adopted FY 2008	Prior Year Appr	Total New Funding	CAP FB	Cap Imp Sales Tax	CDBG	County Rd Tax Rebate
Streets and Sidewalks							
740 Corridor-Broadway to I-70 C00317	\$1,100,000		\$1,100,000				
Annual City/County Projects C40161	\$375,000		\$375,000		\$375,000		
Annual Downtown Sidewalk Improvements C00171	\$87,500		\$87,500		\$43,750		
Annual Historic Brick Street Renovation C00234	\$50,000	\$50,000					
Annual Landscaping C40163	\$70,000		\$70,000		\$70,000		
Annual Neighborhood Curb and Gutter Restoration C00235	\$50,000		\$50,000		\$50,000		
Annual Pedestrian Bike and Traffic Safety C40159	\$75,000		\$75,000				
Annual Sidewalks/Pedways (New construction and reconstruction) C40162	\$43,750		\$43,750		\$43,750		
Annual Streets/Corridor Preservation C40158	\$200,000		\$200,000		\$130,000		
Broadway Sidewalk - McBaine to West Blvd, North Side C00068	\$142,500	\$142,500					
Brown School Road: Hwy 763 to Providence C00210	\$3,750,000		\$3,750,000	\$2,000,000	\$1,575,000		\$175,000
Business Loop 70 Sidewalk - Candlelight Lodge to Cosmo Park C00272	\$118,000	\$118,000					
Business Loop 70 Sidewalk - Jackson to Jefferson C00321	\$200,000	\$200,000					
Clark Lane - Route PP to St. Charles Road (2 Lanes) C00236	\$3,240,000		\$3,240,000	\$500,000	\$2,160,000		
Grace Lane - Richland Road Southward 2,700 Ft (Engineering Funds Only) C00320	\$360,000		\$360,000		\$360,000		
GRANT - NM: Ashland Rd Sidewalk - MU to Hinkson Bridge C00323	\$275,000		\$275,000				
GRANT - NM: Broadway Sidewalk - Fairview to Stadium C00324	\$87,400		\$87,400				
GRANT - NM: Elm Street Sidewalk C00325	\$20,880		\$20,880				
GRANT - NM: Fairview Road Sidewalk- West Broadway to Highland C00326	\$359,000		\$359,000				
GRANT - NM: Garth Ave Sidewalk (east side)-Thurman to Texas C00327	\$585,000		\$585,000				
GRANT - NM: Leeway Dr Sidewalk (north side)- school to Brown Station Rd C00328	\$85,000		\$85,000				
GRANT - NM: Manor Dr Sidewalk - Broadway to Rollins C00329	\$43,862		\$43,862				
GRANT - NM: Oakland Gravel Rd Sidewalk - Blue Ridge to Vandiver Drive C00157	\$271,000		\$271,000				
GRANT - NM: Oakland Gravel Rd Sidewalk - Smiley to Blue Ridge C00330	\$422,000		\$422,000				
GRANT - NM: Old 63 Sidewalk: Grindstone South to Apartments C00331	\$284,400		\$284,400				
GRANT - NM: Providence Sidewalk - Wilkes to Texas C00332	\$73,544		\$73,544				
GRANT - NM: Rangeline Sidewalk - Bus Loop 70 to Big Bear Blvd C00322	\$570,000		\$570,000				
GRANT - NM: Sidewalk Intersection Improvements (Construction) C00333	\$2,500,000		\$2,500,000				
GRANT - NM: Smiley Lane Sidewalk - E of Derby Ridge to Bold Venture C00334	\$50,000		\$50,000				
GRANT - NM: Stadium Sidewalk (south side) - Providence to College C00335	\$408,000		\$408,000				
GRANT - NM: Vandiver Dr Sidewalk - East of Rt. B C00336	\$42,853		\$42,853				
GRANT - NM: Vandiver Dr Sidewalk - Rte B to West of Warwick C00337	\$67,555		\$67,555				
GRANT - NM: Vandiver Sidewalk- East of Providence & West of Westfall C00338	\$73,478		\$73,478				
GRANT - NM: Walnut Sidewalk - William to Old 63 C00339	\$126,000		\$126,000				
GRANT - NM: West Ash St Sidewalk- West of Stadium & East of Heather C00340	\$60,000		\$60,000				
GRANT - NM: West Blvd Sidewalk - Stewart & Westwinds C00341	\$605,000		\$605,000				
GRANT - NM: West Blvd Sidewalk (east side) - Ash to Worley C00342	\$28,098		\$28,098				
GRANT - NM: Woodlawn Ave Sidewalk - Sexton to Worley C00343	\$23,038		\$23,038				
Highway 763 Widened - City's Contribution C00305	\$4,294,000		\$4,294,000	\$300,000	\$2,000,000		\$700,000
Hunt Avenue Phase I C00275	\$402,000	\$30,000	\$372,000			\$372,000	
I-70 Interchange Phase I: CE2/ROW C00312	\$500,000	\$500,000					
Providence Road--Vandiver to Blue Ridge (2 Lanes) C00239	\$2,460,000		\$2,460,000		\$900,000		
Route K Bridge over Hinkson Creek C00303	\$1,425,000	\$225,000	\$300,000				
Scott Blvd - Vawter School Rd to MKT (2 Lanes) Engineering Only C00274	\$360,000		\$360,000	\$360,000			
Traffic Islands - Old 63 and Broadway C00212	\$140,000	\$140,000					
Traffic Islands - Stadium and Old 63 C00213	\$300,000	\$300,000					
Vandiver Drive - Intersection Ramps East to Mexico Gravel Road (2 Lanes) C00211	\$2,900,000		\$2,900,000		\$2,100,000		\$470,000
Total	\$29,703,858	\$1,705,500	\$27,098,358	\$3,160,000	\$9,807,500	\$372,000	\$1,345,000

Hallsville/Harrisburg/Hartsburg/Huntsdale

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

Amount Received: \$13,074.43

During the time period of July 1, 2007— June 30, 2008, the money was spent on road repairs, sand, signs and posts, rock and other road related incidentals.

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

Amount Received: \$1,900.77

Disbursements:

Street Maintenance (Including Snow and Ice Removal) _____	\$5,632.50
Street Lighting _____	\$1,234.08
Trash Pick-up _____	\$ 640.80
Total Disbursements _____	\$7,507.38

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

Amount Received: \$1,013.14

Expenses – Street Light Bills _____ \$1,013.14

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

Amount Received: \$133.43

The City of Huntsdale received their money in November 2007. 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: \$145.70

The town of McBaine received their money in November 2007. 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: \$973.61

The City of Pierpont received their money in November 2007. 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

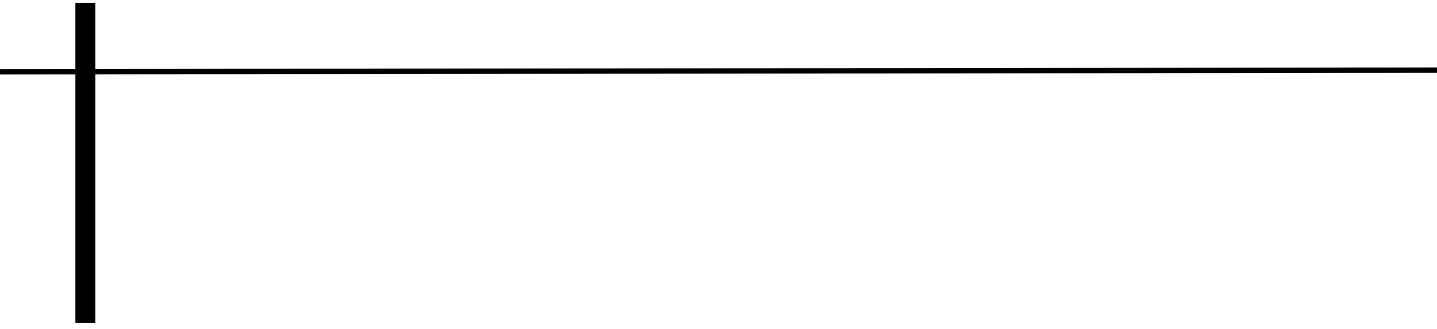
Amount Received: \$2,458.80

The City of Rocheport received their money in November 2007. The money is being used for street maintenance.

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

Amount Received: \$6,329.15

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



Facilities Maintenance



Facilities Maintenance Staff



Faye Hill



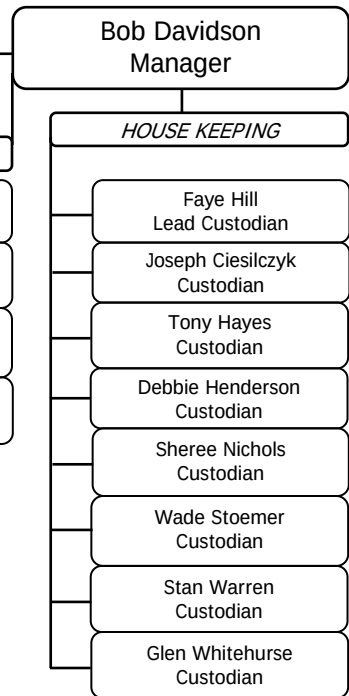
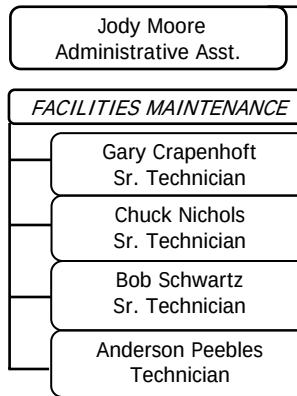
Joseph Cieselzyk



Gary Crapenhof



Tony Hayes



Debbie Henderson



Jody Moore



Chuck Nichols



Sheree Nichols



Anderson Peebles



Bob Schwartz



Wade Stoemer



Stan Warren



Glen Whitehurse

Facilities Maintenance Operating Budget for 2008

Facilities Maintenance, Housekeeping, Capital Repairs, Parks & Recreation

	Core	Supplemental	2008 Budget
1610 - Parks & Recreation	\$44,992	\$0	\$44,992
6100 - Facilities Maintenance	\$595,211	\$45,180	\$640,391
6101 - Housekeeping	\$328,800	\$0	\$328,800
6200 - Capital Repairs	\$0	\$72,000	\$72,000
Subtotal	\$969,033	\$117,180	\$1,086,183

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

- **Boone County Jail and Sheriff's Department: Finish roof replacement project started in 2007.**
Response: Completed as scheduled.
- **Boone County Jail and Sheriff's Department: Complete corsair project punch-list and rectify problems associated with corsair upgrade communications with Dukane Intercom System.**
Response: Installation of new upgrade firmware chips has resolved all but a couple of insignificant items.
- **Boone County Jail and Sheriff's Department: Replace door and jamb for A104A to maintain security for jail.**
Response: A study is still being conducted to reach the most cost effective and secure solution to this problem.
- **Reality House: Expand the parking lot by eight (8) spaces and repair and seal existing lot.**
Response: The Reality House Parking Lot was enlarged by eight (8) spaces, deteriorating spots were repaired and the entire lot was sealed and restriped.
- **Government Center: Upgrade invensys HVAC controls.**
Response: The Government Center HVAC controls have been reprogrammed and the graphics are being integrated into the system.
- **Columbia Health Department: Balance HVAC system.**
Response: A study is in process to determine why this system cannot be balanced and what the most efficient and cost effective method for resolving the problem.
- **Develop appliance replacement program.**
Response: A plan has been developed for the purchase of replacement refrigerators and microwaves for county offices.
- **Continue working with the new maintenance software program to mold it to our best use.**
Response: The new maintenance software is a fluid program that is being molded to meet our ever-changing needs.

Facilities Maintenance & Housekeeping

Facilities Maintenance Goals and Objectives Cont'd

- **Johnson Storage Building: Replace doors to improve security and safety of county property.**
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.

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

- **Boone County Jail and Sheriff's Department: convert the HVAC controls from pneumatic to electric.**
Response: Conversion is under way and should be complete by year end.

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

- **El Chaparral Park: make repairs to shelter roof.**
Response: Deferred to 2009.
- **El Chaparral Park: fill cracks in basketball court.**
Response: Deferred to 2009.

Facilities Maintenance & Housekeeping

2008 Non-Budgeted Projects

- Courthouse: Construction of two-story expansion.
- Alternative Sentencing Center: Complete foundation restoration project to stabilize building and eliminate settling.
- 903 East Walnut: Remodel interior for Division IV-D occupancy.
- 903 East Walnut: Replace roof on west half.
- Public Defenders Offices: Remodel with new paint, carpet and base.
- Courthouse Expansion: Exhaust fan replacement.
- Juvenile Justice Center: Coil replacements for roof-top units.
- Johnson Building Parking Lot: Loop replacement for entry gate.
- MKT Trail: Emergency repairs to trail and bridges due to excessive flooding.

Budget Highlights—2009

2009 Facilities Maintenance Goals and Objectives

- Complete roof assessment for all County buildings.
- Repair and seal all downtown parking lots.
- Evaluate all County buildings for energy efficiency.
- Juvenile Justice Center: Start scheduled replacement of rooftop units.

2009 Housekeeping Goals and Objectives

- Continue reorganization of assignments to achieve maximum efficiency of each custodian.

2009 Capital Repairs and Replacement Goals and Objectives

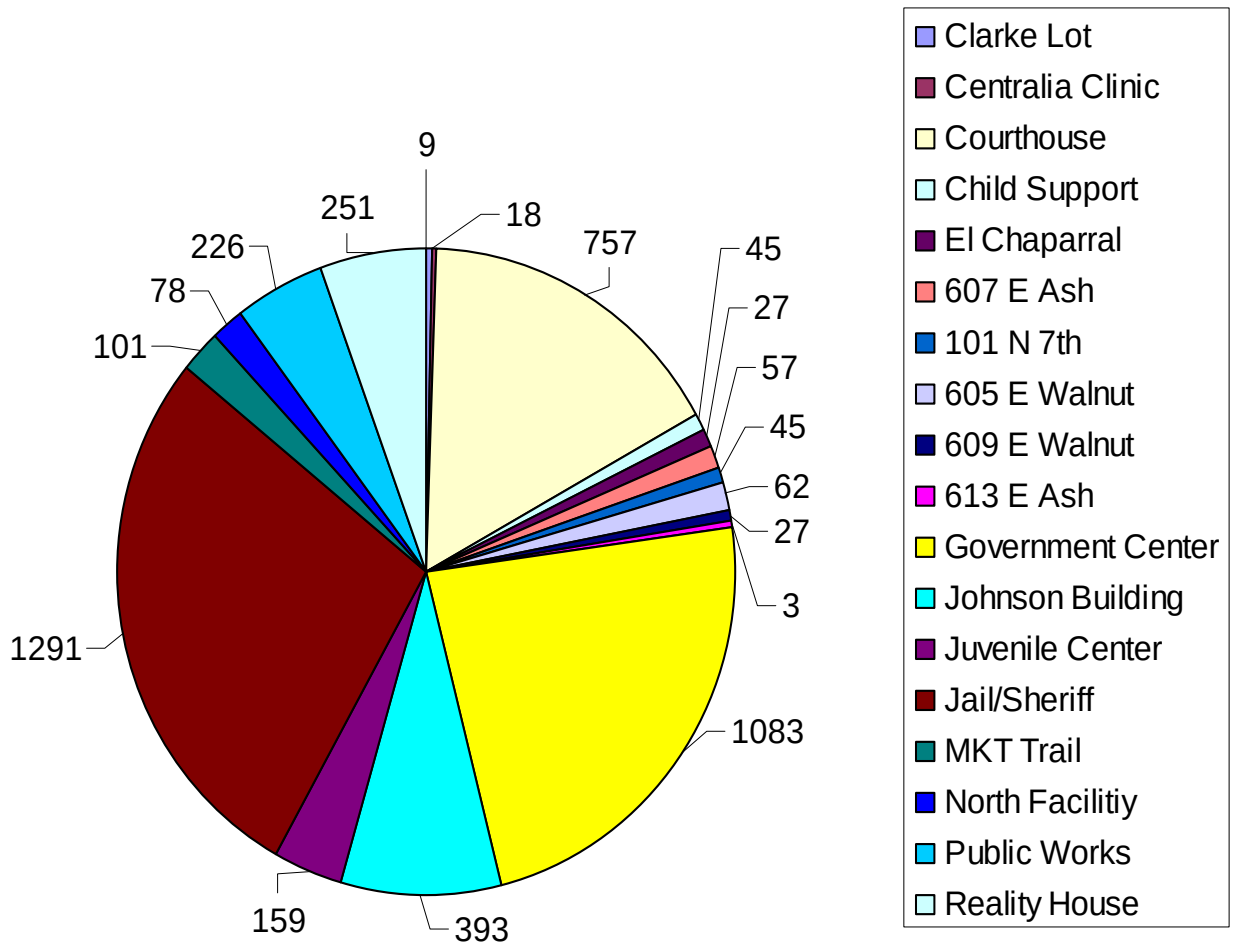
- Juvenile Justice Center: Replace deteriorated parking lot.

2009 Parks and Recreation Goals & Objectives

- MKT Trail: Seal bridges.
- El Chaparral Park: Complete 2008 deferred items.

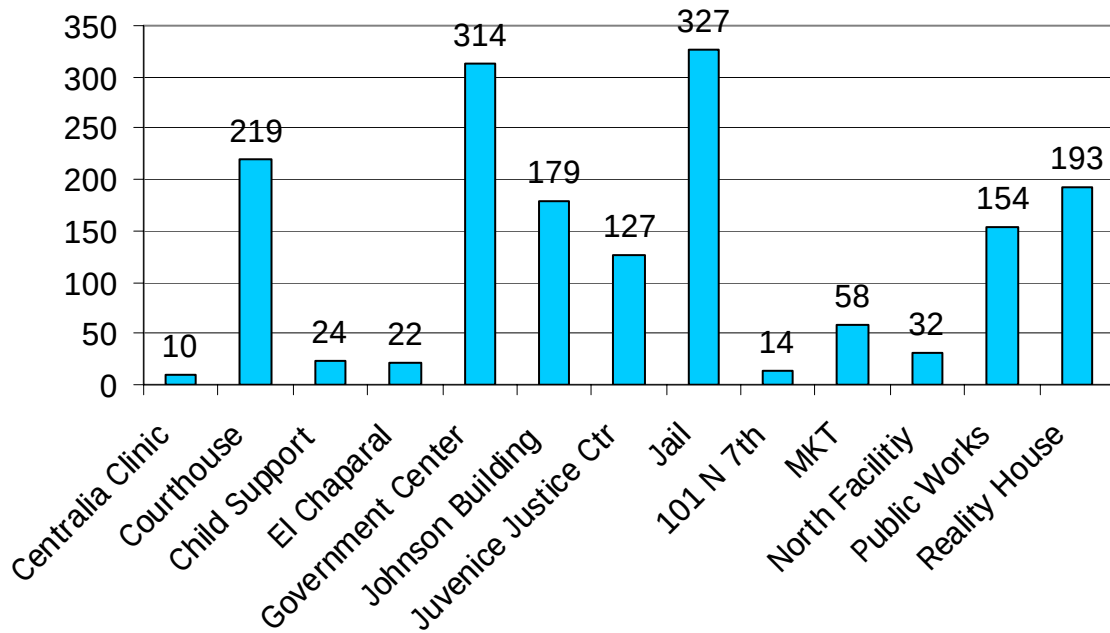
Facilities Maintenance

Work Orders Completed 2008

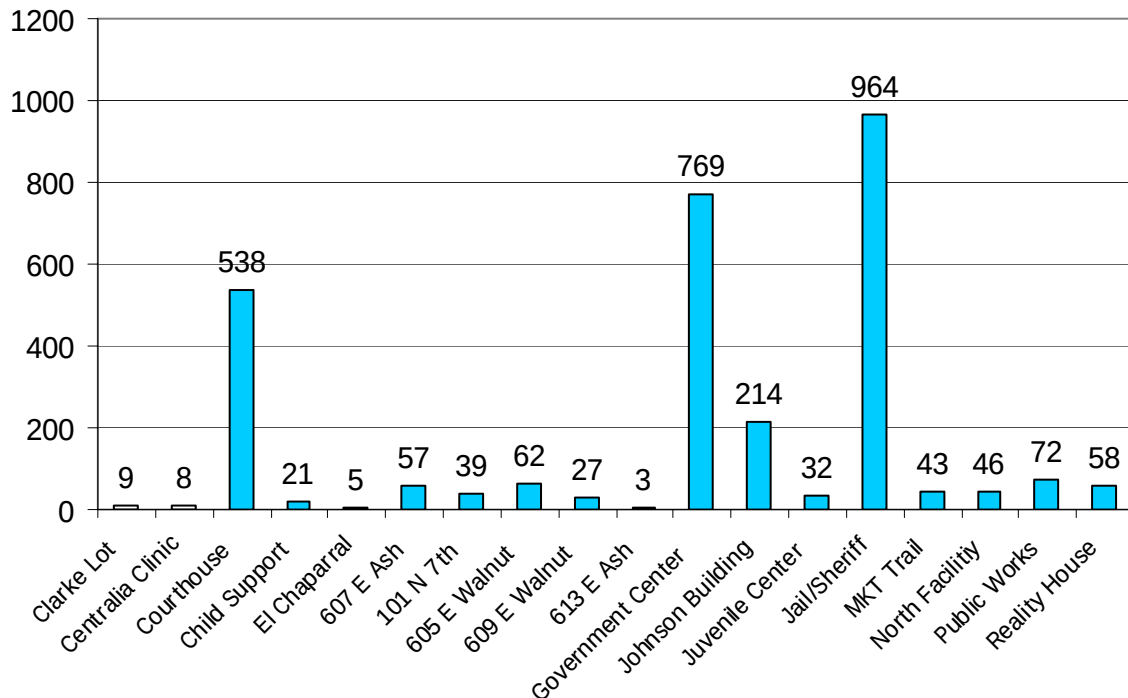


Facilities Maintenance

Completed Preventative Maintenance Work Orders 2008



Completed Routine Work Orders 2008



Facilities Maintenance

Review of 2008 Budgeted Projects

605 East Walnut



Roof Deterioration



Sidewalk Forms

At 605 East Walnut a bad section of the roof was replaced and an entryway sidewalk was installed in preparation for a remodel. Approximately 4,860 square feet was remodeled for Child Support Enforcement, the IV-D Division of the Prosecuting Attorney Office.

Courthouse Expansion



The courthouse expansion project, shown here in February 2008, will be completed in early 2009. The expansion will add over 24,000 square feet to the courthouse.

Facilities Maintenance

Review of 2008 Non-Budgeted Projects

The MKT Trail, from the 4.7 mile marker to the 8.9 mile marker, flooded several times during 2008 with the worst flooding being in September, causing almost \$20,000.00 in damages.



MKT Trailhead Parking Lot



MKT Trail

