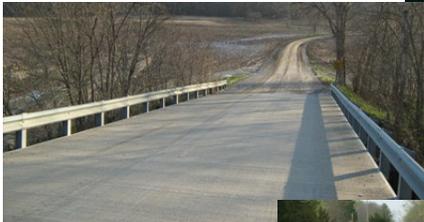


Boone County Public Works 2009 Annual Report



"Safe, Modern, Well Maintained Transportation System"

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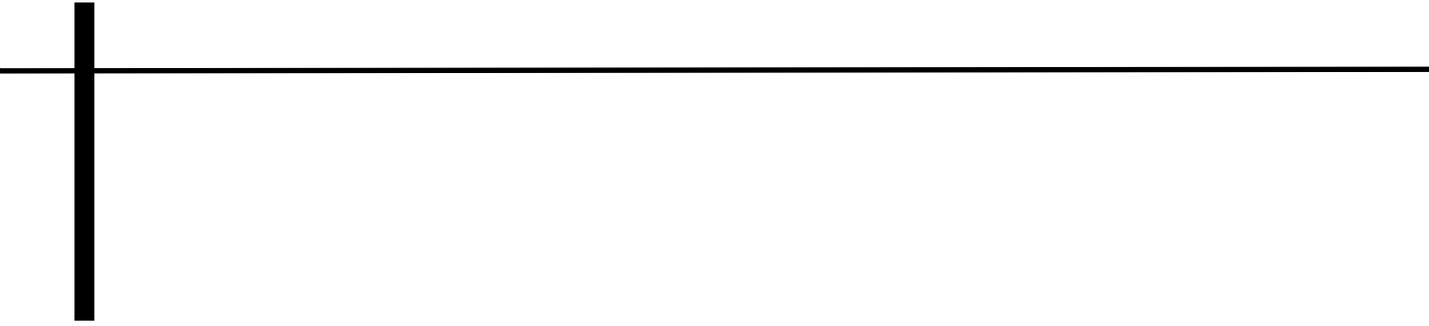
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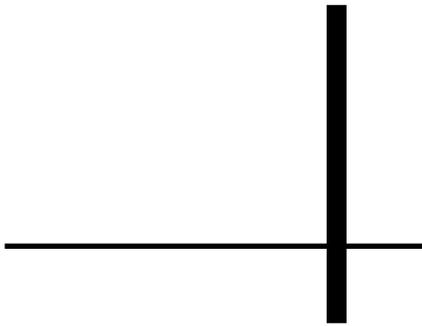
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An Introduction to Public Works



A Message from the Director

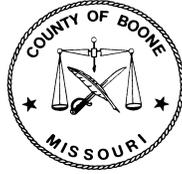
Derin Campbell, P.E.

Interim Director

* Public Works

Manager of Design and Construction

* Design and Construction Division



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Columbia, MO 65201-9711

Phone: 573-449-8515 ext. 236

Fax: 573-875-1602

Email: dcampbell@boonecountymo.org
www.showmeboone.com

January 9, 2010

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 2009. Our mission is to maintain and improve the County's 800+ mile transportation network. We appreciate your support and especially that of our liaison, Presiding Commissioner, Ken Pearson.

The year of 2009 brought record rainfall to Boone County. Despite the challenges experienced, courtesy of Mother Nature, the maintenance staff worked hard to accomplish the objectives set forth in the 2009 budget.

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.

Some employees have moved on to new opportunities, and we welcomed several new employees including Daniel Haid, Jason Small, Nicki Fuemmeler and Jeff McCann. 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 cursive script that reads "Derin Campbell".

Derin Campbell, P.E.
Interim Director

Management & Administrative Staff



Management & Administrative Staff



Derin Campbell, P.E.
Interim Director/
Engineering Design &
Construction Manager



Chip Estabrooks
Road Maintenance
Operations Manager



Jane Telander
Office Administrator



Elaine Goodwin
Admin. Assistant



Kelle Westcott
Account Specialist



Rhonda Gilpin
Account Specialist



Mary Schooley
Admin. Assistant

Engineering Design & Construction Staff



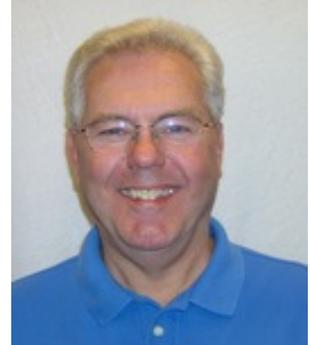
Derin Campbell, P.E.
Manager



Keith Austin
Chief Inspector



Georganne Bowman
Stormwater Coordinator



Tom Chynoweth
Engineering Technician



Nathan Dietiker
Construction Inspector



Nicki Fuemmeler
Stormwater Educator



Dan Haid, P.E.
Civil Engineer



Jeff McCann, P.E.
Civil Engineer



Natalie Meighan
Right of Way Agent



Darin Sapp
Construction Inspector



Justin Skouby
Construction Inspector



Jason Small
GIS Asset
Management Tech



Bob Walker
Lead Surveyor



John Watkins
Infrastructure Manager

Maintenance Operations Staff



Manager and Superintendents



Chip Estabrooks
Road Maintenance
Operations Manager



Chet Dunn
Urban Road Maintenance
Superintendent



Rick Harvey
Northern Road Maintenance
Superintendent



Rosie James
Southern Road Maintenance
Superintendent



Greg Edington
Fleet Maintenance
Superintendent

Maintenance Operations Staff



Bart Barner



Brandon Bennett



Ryan Bennett



Corey Bolles



Bryan Boyce



Tod Chandlee



Bobby Craig



David Critchfield



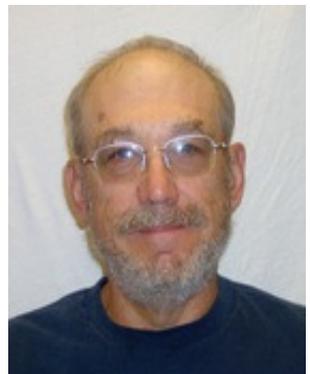
Tony Crocker



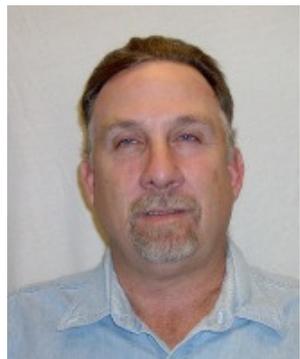
Lee Crump



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



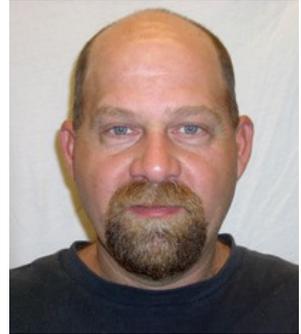
Jeremy McMahan



Billy Montgomery



Greg Mullanix



JC Nichols



Price Nichols



Ben Nieman



Joe Reddick



Mark Rowland



Robbie Sapp



Teresa Shaw



Lincoln Smith



Jeff Wren



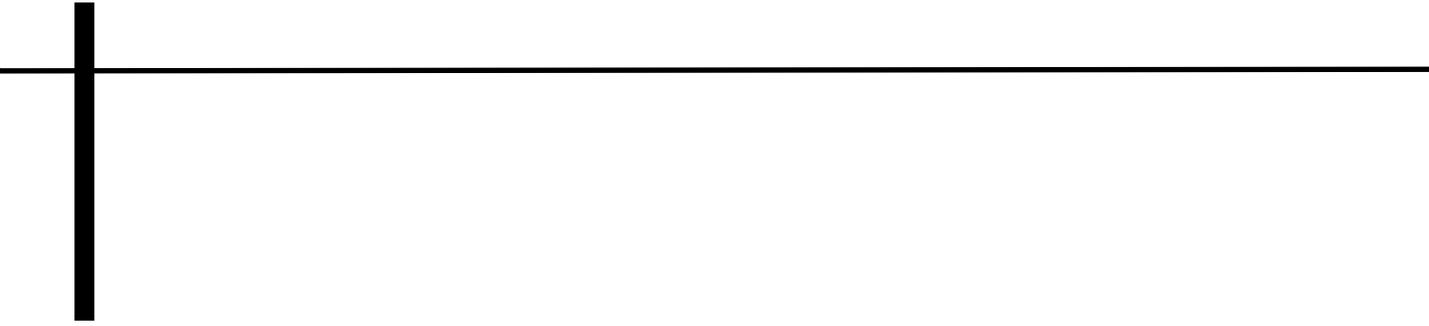
Roland Wren



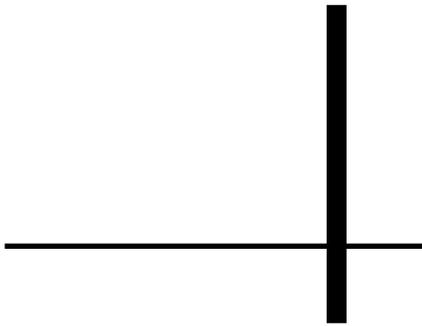
Richard Yaeger

Not Pictured:

Bobby Smith
Gary Wieberg



*Public Works
Financial Reports*

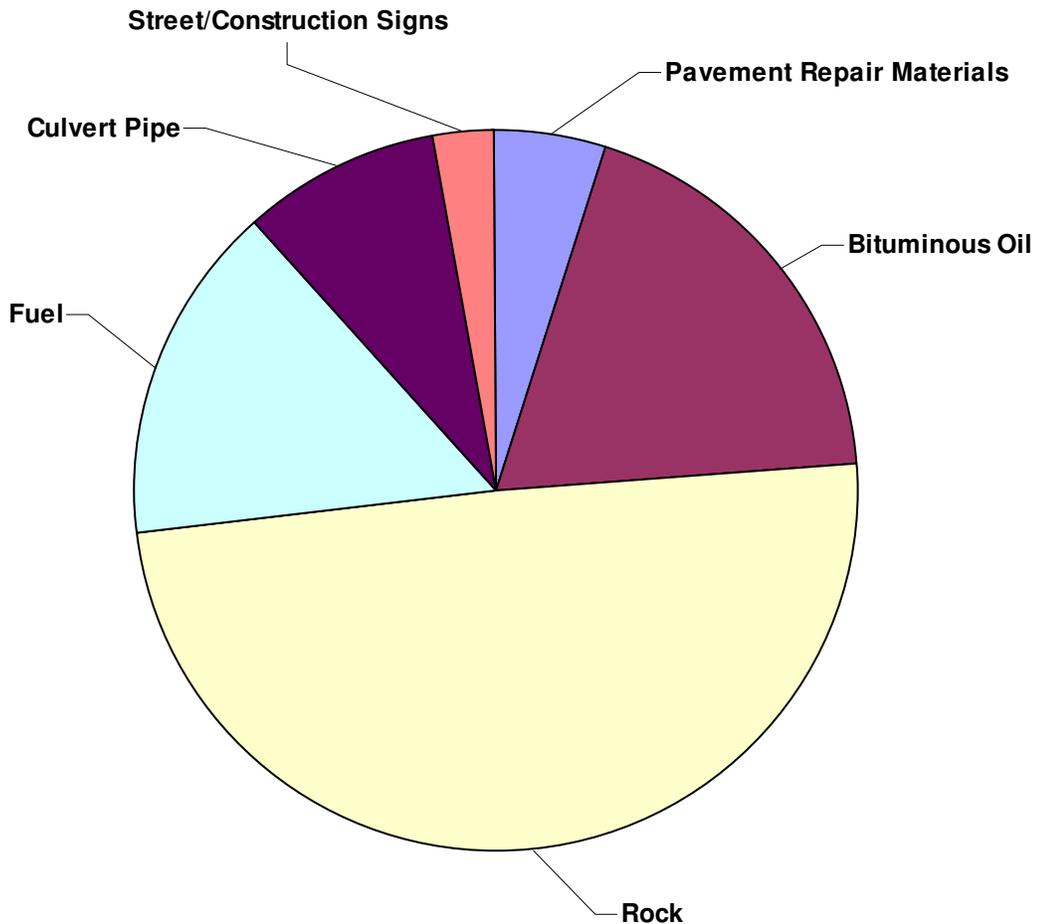


Revenue and Expense Reports

The materials & supplies 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 2009 through December 2009:

Pavement Repair Materials	119,080.60
Bituminous Oil (Road Oil)	495,100.878
Rock	1,284,551.42
Culvert Pipe	229,976.70
Street/Construction Signs	75,921.35
Road Salt	200,207.05
Materials & Chemicals	54,910.87
Fuel	402,148.43
Tires	89,967.54
Equipment Repair and Upkeep	291,928.35

Basic Material Expenses



Revenue and Expense Reports

Fund Statement - Road & Bridge Fund 204 and 208 Combined (Major Fund)

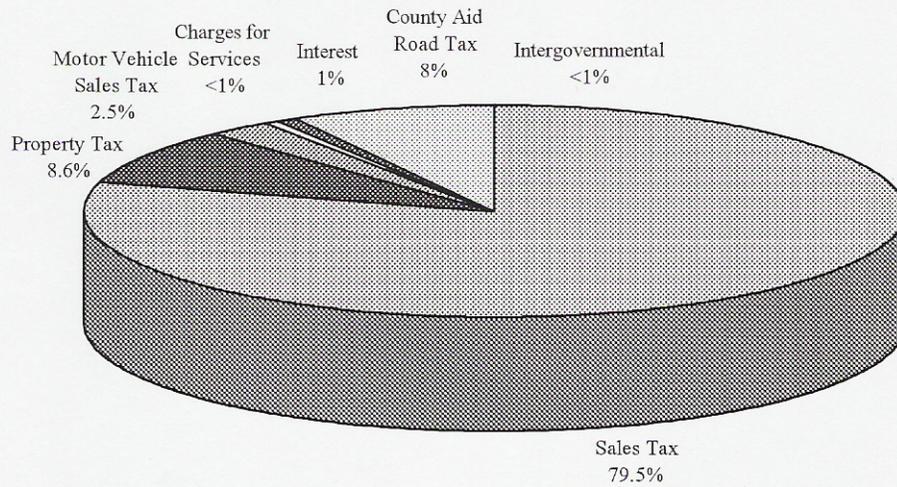
	2008 Actual	2009 Budget	2009 Projected	2010 Budget
REVENUES:				
Property Taxes	\$ 1,208,922	\$ 1,204,800	\$ 1,215,162	\$ 1,197,900
Assessments	-	-	-	-
Sales Taxes	11,815,984	11,989,500	11,458,000	11,465,000
Franchise Taxes	-	-	-	-
Licenses and Permits	14,027	13,000	13,000	14,000
Intergovernmental	1,269,786	1,919,550	1,940,194	1,114,800
Charges for Services	45,407	53,771	43,369	70,825
Fines and Forfeitures	-	-	-	-
Interest	271,695	141,530	82,137	74,000
Hospital Lease	-	-	-	-
Other	15,782	1,000	2,384	1,000
Total Revenues	14,641,603	15,323,151	14,754,246	13,937,525
EXPENDITURES:				
Personal Services	3,543,843	3,857,560	3,709,529	3,770,289
Materials & Supplies	2,608,436	2,987,572	2,638,572	2,994,690
Dues Travel & Training	31,157	39,100	26,194	34,750
Utilities	76,875	107,240	107,240	101,660
Vehicle Expense	693,132	863,300	708,300	665,150
Equip & Bldg Maintenance	284,734	399,766	353,991	394,300
Contractual Services	7,140,578	11,107,440	8,675,967	8,391,700
Debt Service (Principal and Interest)	-	-	-	-
Emergency	-	200,000	-	310,000
Other	(74,679)	1,350	(64,526)	20,535
Fixed Asset Additions	283,079	830,903	666,073	422,470
Total Expenditures	14,587,155	20,394,231	16,821,340	17,105,544
REVENUES OVER (UNDER) EXPENDITURES	54,448	(5,071,080)	(2,067,094)	(3,168,019)
OTHER FINANCING SOURCES (USES):				
Transfer In	-	-	-	-
Transfer Out	-	-	-	-
Proceeds of Sale of Capital Assets/Insurance Claims/Capital Lease	34,052	149,250	24,056	53,000
Proceeds of Long-Term Debt	-	-	-	-
Retirement of Long-Term Debt	-	-	-	-
Total Other Financing Sources (Uses)	34,052	149,250	24,056	53,000
REVENUES AND OTHER SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES (BUDGET BASIS)	88,500	(4,921,830)	(2,043,038)	(3,115,019)
FUND BALANCE (GAAP), beginning of year	8,748,203	9,043,410	9,043,410	7,000,372
Less encumbrances, beginning of year	(1,133,864)	(1,340,571)	(1,340,571)	(1,340,571)
Add encumbrances, end of year	1,340,571	1,340,571	1,340,571	1,340,571
FUND BALANCE (GAAP), end of year	\$ 9,043,410	\$ 4,121,580	\$ 7,000,372	\$ 3,885,353
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	1,340,571	1,340,571	1,340,571	1,340,571
Designated:				
Capital Project and Other	1,039,400	1,039,400	1,039,400	1,039,400
Total Fund Balance Reserves and Designations, end of year	2,379,971	2,379,971	2,379,971	2,379,971
FUND BALANCE, end of year	9,043,410	4,121,580	7,000,372	3,885,353
FUND BALANCE RESERVES/DESIGNATIONS, end of year	(2,379,971)	(2,379,971)	(2,379,971)	(2,379,971)
UNRESERVED/UNDESIGNATED FUND BALANCE, end of year	\$ 6,663,439	\$ 1,741,609	\$ 4,620,401	\$ 1,505,382
Percent of expenditures	45.68%	8.54%	27.47%	8.80%

Revenue and Expense Reports

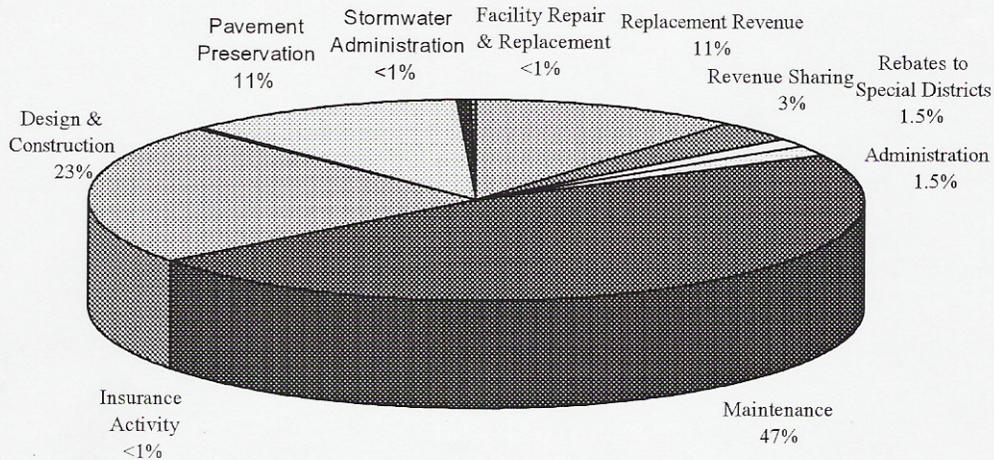
2010 BUDGET

Road & Bridge Fund

Where The Money Comes From
Road & Bridge Fund



What The Money Is Used For
Road & Bridge Fund



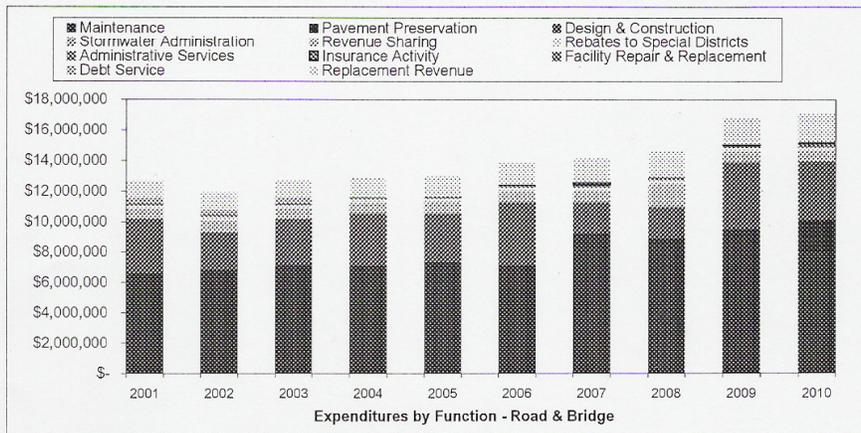
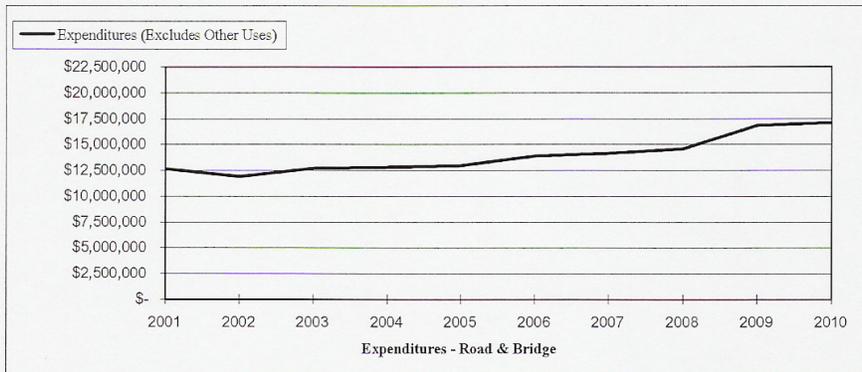
* explanation from previous page: includes projects rebudgeted from 2009

Revenue and Expense Reports

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

	2001	2002	2003	2004	2005
	Actual	Actual	Actual	Actual	Actual
Maintenance	\$ 6,580,751	\$ 6,805,762	\$ 7,181,519	\$ 7,090,470	\$ 7,374,859
Pavement Preservation	-	-	-	-	-
Design & Construction	3,597,840	2,441,946	2,938,486	3,444,740	3,154,744
Stormwater Administration	-	-	-	-	-
Replacement Revenue	1,118,012	1,187,942	1,193,128	1,251,930	1,321,445
Revenue Sharing	602,596	772,240	688,093	683,760	744,306
Rebates to Special Districts	240,780	237,345	259,343	206,801	249,565
Administrative Services	150,000	150,000	150,000	150,000	150,000
Insurance Activity	-	-	-	-	-
Facility Repair & Replacement	-	-	-	-	-
Debt Service	352,397	333,044	309,181	-	-
Total	\$ 12,642,377	\$ 11,928,279	\$ 12,719,750	\$ 12,827,701	\$ 12,994,919

	2006	2007	2008	2008	2009
	Actual	Actual	Actual	Projected	Budget
Maintenance	\$ 7,152,198	\$ 9,233,269	\$ 8,895,520	\$ 9,493,639	\$ 8,055,130
Pavement Preservation	-	-	-	-	2,000,000
Design & Construction	4,124,157	2,027,567	2,080,801	4,394,144	3,876,437
Stormwater Administration	-	-	-	-	111,827
Replacement Revenue	1,495,256	1,600,764	1,702,839	1,775,000	1,890,000
Revenue Sharing	688,977	720,331	1,485,202	704,564	581,500
Rebates to Special Districts	285,655	265,738	270,294	249,693	250,650
Administrative Services	150,000	154,982	150,000	150,000	250,000
Insurance Activity	7,252	179,352	2,499	54,300	40,000
Facility Repair & Replacement	-	-	-	-	50,000
Debt Service	-	-	-	-	-
Total	\$ 13,903,495	\$ 14,182,003	\$ 14,587,155	\$ 16,821,340	\$ 17,105,544



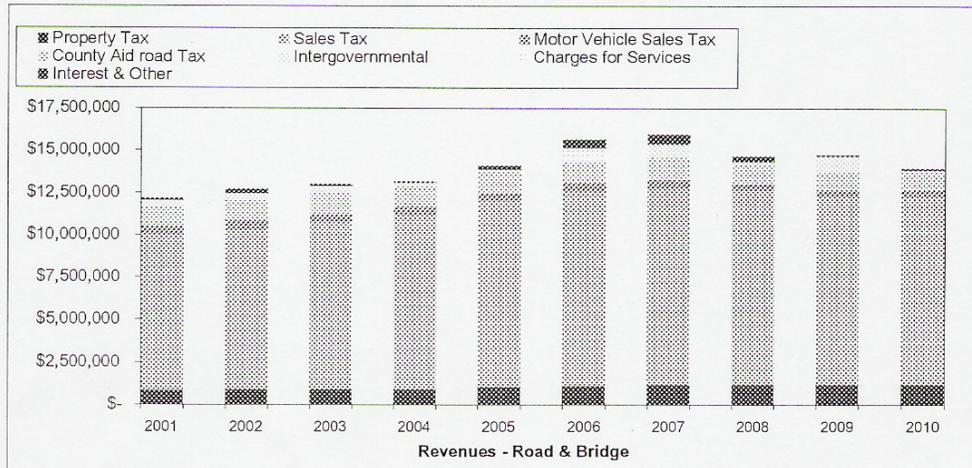
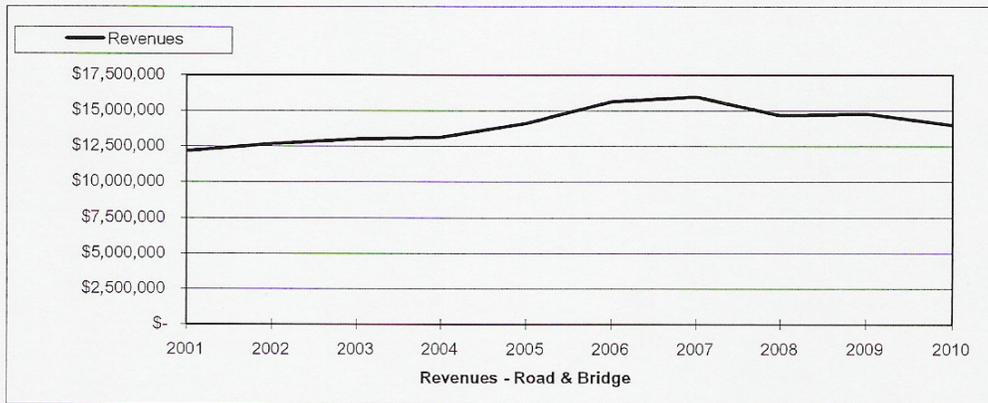
*Includes projects rebudgeted from 2009

Revenue and Expense Reports

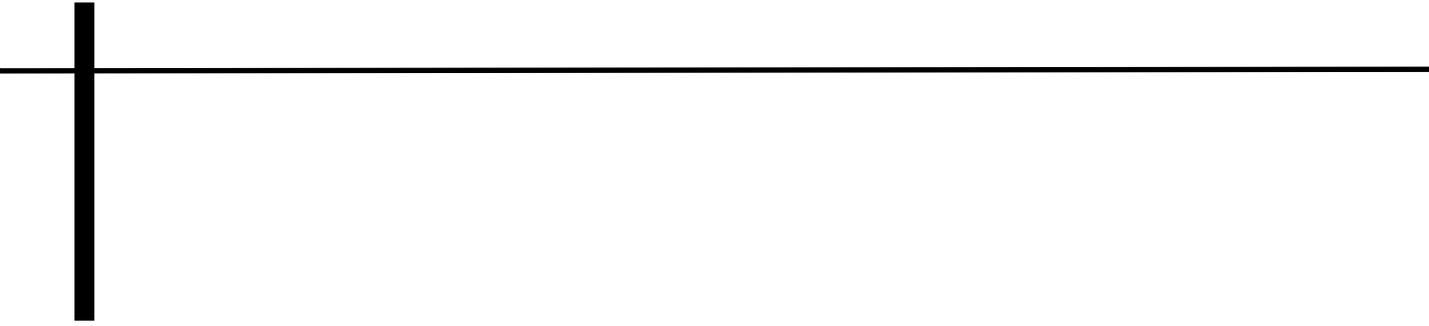
Revenues by Source - Road & Bridge Fund (Major Fund)

	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Property Tax	\$ 835,326	\$ 859,980	\$ 904,852	\$ 914,817	\$ 1,025,726
Sales Tax	9,174,117	9,470,442	9,829,638	10,288,081	10,997,342
Motor Vehicle Sales Tax	474,814	468,670	467,070	468,451	455,145
County Aid road Tax	1,113,021	1,210,403	1,260,384	1,270,054	1,262,479
Intergovernmental	368,546	304,552	320,269	112,265	6,022
Charges for Services	58,762	114,383	78,836	32,888	142,016
Interest & Other	137,092	265,548	144,756	73,889	228,669
Total \$	12,161,678	\$ 12,693,978	\$ 13,005,805	\$ 13,160,445	\$ 14,117,399

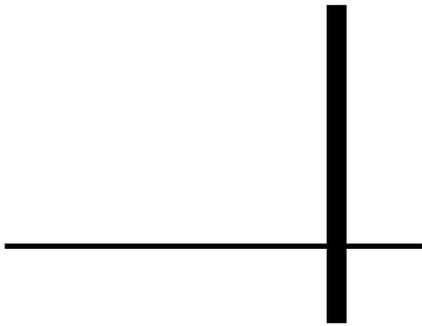
	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2010 Budget
Property Tax	\$ 1,094,386	\$ 1,177,326	\$ 1,208,922	1,215,162	\$ 1,197,900
Sales Tax	11,495,787	11,602,457	11,444,392	11,117,000	11,117,000
Motor Vehicle Sales Tax	510,427	497,636	371,592	341,000	348,000
County Aid road Tax	1,277,071	1,305,242	1,196,444	1,112,680	1,112,000
Intergovernmental	144,016	672,614	73,342	827,514	2,800
Charges for Services	632,007	121,490	45,407	43,369	70,825
Interest & Other	481,052	599,313	335,556	121,577	142,000
Total \$	15,634,746	\$ 15,976,078	\$ 14,675,655	\$ 14,778,302	\$ 13,990,525



Note: Use Tax revenues excluded



*Public Works Activities
and Projects*



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

Maintenance Goals/Objectives	Maintenance Progress/Responses
Routine grading/gravel (approximately 472 miles of gravel roads)	A motorgrader & 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 the replacement/addition of culvert pipes throughout county	\$229,967 was spent on culvert pipes in 2009. Culvert pipes are installed & maintained by the county's fleet of three (3) rubber tired backhoes and two (2) excavators.
*Provide snow removal using in-house and contracted services	Public Works contracted for snow removal in many of the county subdivisions via the competitive bid process. Maintenance Operations Division provided snow removal on all other county roads as well as some of the main subdivision roadways.
Reclaim and rebuild approximately 4 miles of failed chip seal	Goal was partially met with completion of approximately 3 miles of reclaimed and rebuilt roadway on portions of Ketterer, Oakland Gravel, Rob Cook and Rolling Hills Roads.
Repair failed chip seal roads (as needed)	Purchase of an asphalt zipper in 2009 allowed the County to make full depth repairs to major problem areas. Repairs were made to most of the 80 miles of the county's chip seal roads prior to the re-application of additional coats.
Re-apply chip seal to repaired section	County maintenance crews re-applied 56.03 road miles of single application chip seal on the county's existing chip sealed roads. Equipment, labor & material to repair and re-apply chip seal to the county's previously chip sealed roads totaled \$838,405.
*Apply asphalt overlay to 3.12 miles of existing asphalt pavements	Goal was exceeded with a total of 5.88 miles of contracted asphalt overlay.
*Apply pavement preservation (chip seal) on approximately 23.64 miles of existing asphalt pavements	This goal was modified to 16.3 miles of contracted chip seal over asphalt to allow additional asphalt overlay in lieu of chip seal.
Provide annual street sweeping for curb/gutter subdivision roads	This goal was not met due to a Departmental decision to forgo street sweeping this year based on a cost/benefit analysis of the practice.
*Apply bridge deck sealer and make minor bridge deck repairs	Repairs were made to Lipscomb & Andrew Sapp bridges. A bridge deck sealer was applied to Akeman Bridge Rd. bridge. Repairs to Nashville Church Rd. bridge and Old #7 bridge were completed by contractor.
Provide traffic signage and sign maintenance (on County maintained roads)	The Department continues to provide new and replacement signs as needed.
*Provide striping on specific County roads	The Department continues to provide contracted striping on specified county roads.
Provide routine equipment maintenance, repair, and replacement	The Department continues to schedule maintenance on equipment and replace equipment as scheduled.
Enhance and promote safety	Goal was met through routine "tool box safety talks" and by providing safety training. In addition, the Public Works Department hosted a Fall Safety Day.

*Design and construction management services were provided by the Design and Construction Dept. for the following projects: snow removal, asphalt overlay, pavement preservation, bridge deck sealer & repairs and striping.

Maintenance Operations Division

Review of 2009 Major Maintenance Projects

Owens School Road Low Water Crossing

This project was designed to address a drainage issue on Owens School Road. The project was designed in-house and completed by Maintenance Operations. The project was completed for a total of \$90,784.06.



Maintenance Operations Division

Review of 2009 Major Maintenance Projects Continued

Kircher Road

The Kircher Road project began in 2008 and was completed in 2009. Magnesium Chloride (MgCl) was applied to the roadway to help with dust control. The cost of the project was \$150,581.66.



Maintenance Operations Division

Review of 2009 Major Maintenance Projects Continued

Wilhite Road

Improvements were made to 1.5 miles of roadway west of Rt. E on Wilhite Road. The project included improvements to drainage with pipe replacement and ditching, and the addition of base rock stabilized with Magnesium Chloride (MgCl).



Design and Construction Division

Mission

Public Works - Design and Construction Division (D&C) 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 originally approved by voters in 1993 and subsequently renewed in 1998 and again in 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 and 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.)

Projects and Project Progress

This past year was the first time the county tried hydro milling on the bridge deck repairs. This process is a concrete removal technique that uses high-pressure water to remove deteriorated and delaminated concrete. The process, when calibrated correctly, removes only the unsound concrete and leaves behind only concrete that is structurally sound. After the process is complete the surface that is left behind is an excellent bonding surface for a repair material. In this case, a latex modified concrete was placed on the prepared surface which sealed the bridge surface and created a new wearing surface. See the pictures on pages 20-21.

Our pavement marking is not a new process, however; this year the county added edge marking. The citizens of Boone county have appreciated the marking and have given great feedback on the visibility factor.

The following page indicates the chip seal, pavement marking, bridge, subdivision, drainage and roadway improvements, and NID projects that have been in progress at different times throughout the year. Several projects have been completed or are close to completion, while a few are in the design phase.

We were pleased to get so many projects out the door this spring as Mother Nature had her own agenda. Our construction inspectors; Justin Skouby, Nathan Dietiker and Darin Sapp did a great job of adjusting schedules around the weather challenges and helping contractors maintain project progress. In the following pages (pages 22-33) you will see pictures of the various projects in progress and completed.

Design and Construction Division

Projects and Project Progress

Project #	Project	Project Progress	Final Cost	Contractor
06-335	McBaine Bridge (Burr Oak)	85% completed, bridge built, removal of old structure		Phillip's Grading and Construction
07-533	Andrew Sapp Bridge Deck Repair	Never completed. Maintenance patched will continue to monitor.		
07-543	Meadowbrook West Subdivision Drainage Improvements	Completed	\$82,337.28	JD Kelley Excavating
07-534	Nashville Church Bridge Deck Repair	Completed along with Old Number 7	\$78,294.00	APAC of Missouri, Inc.
07-551	Rolling Hills Rd Improvements Phase I	Starting R/W negotiations and contacting utilities		
07-550	Spiva Crossing Road Drainage Improvements	Completed	\$190,426.39	Boone Construction
07-555	Sunrise Estates Subdivision Stormwater/Pave	Punchlist & closeout docs pending		Stockman Construction
08-560	Autumn Drive Drainage Improvements	Completed	\$74,233.47	Rohrer Excavating Inc
08-565	Boothe Lane - Pave in Place	Completed	\$433,291.97	APAC of Missouri, Inc.
08-605	Broadview Pipe - Sunrise Estates	Completed	\$30,000.00	BC Maintenance
08-570	Country Hills Storm Water Imprv Phase I	50% Completed		Stockman Construction
08-601	Fairway Meadows Preliminary Stormwater Study	Relocating water line and acquiring R/W		
08-572	Gans Road Preliminary Alignment Study	Completed	\$131,937.00	Bartlett & West, Inc
08-574	Kendallwood Entrance Repair (Meadowbrook W Subdivision)	Completed	\$68,897.00	Stockman Construction
08-561	Peco's Court	Utility relocation		
08-564	Thomas Hill Over Thompson Branch Bridge Drainage Improvements	Bids opened		

Project #	Project	Project Progress	Final Cost	Contractor
08-571	Trails West Stormwater Study	R/W acquisition phase		
08-573	Waco Rd Preliminary Alignment Study	Final design will start next year in conjunction with R/W acquisition and utility relocation		
09-606	Big Timber Dr Asphalt Overlay and Rdwy Improvements	Completed	\$100,177.35	Christensen Construction
09-613	Chip Seal (Seal Coat)	Completed	\$484,463.15	MO Petroleum Products
09-609	Dripping Springs Rd Asphalt Overlay and Rdwy Improvements	Completed	\$222,985.58	Christensen Construction
09-617	Highpoint I & II Bridge Deck	R/W issues		
09-914	Lakewood NID	Contract awarded N.T.P. Nov. 30th		
09-610	Oakland Church Rd Asphalt Overlay and Rdwy Improvements	Completed	\$200,720.30	Christensen Construction
09-611	Old Highway 63 N Asphalt Overlay and Rdwy Improvements	Completed	\$81,991.66	APAC of Missouri, Inc.
09-607	Old Highway 124 Asphalt Overlay and Rdwy Improvements	Completed	\$449,849.08	APAC of Missouri, Inc.
09-622	Old No 7 Bridge Deck Repairs	Completed along with Nashville Church	\$55,350.00	APAC of Missouri, Inc.
09-615	Owens School Bridge Construction	95% Plans and Easement Being Acquired		
09-608	Rollingwood Blvd Asphalt Overlay and Drainage Improvements	R/W issues- ON HOLD		
09-616	St Charles Round-A-Bout Utilities Relocate	ON HOLD		

*Shaded areas denote final cost and contractor/consultant information is not available as the project has not bid or is not completed.

Design and Construction Division

Review of 2009 Budgeted Projects

Bridge Projects

Nashville Church Bridge Deck Repairs (07-534)

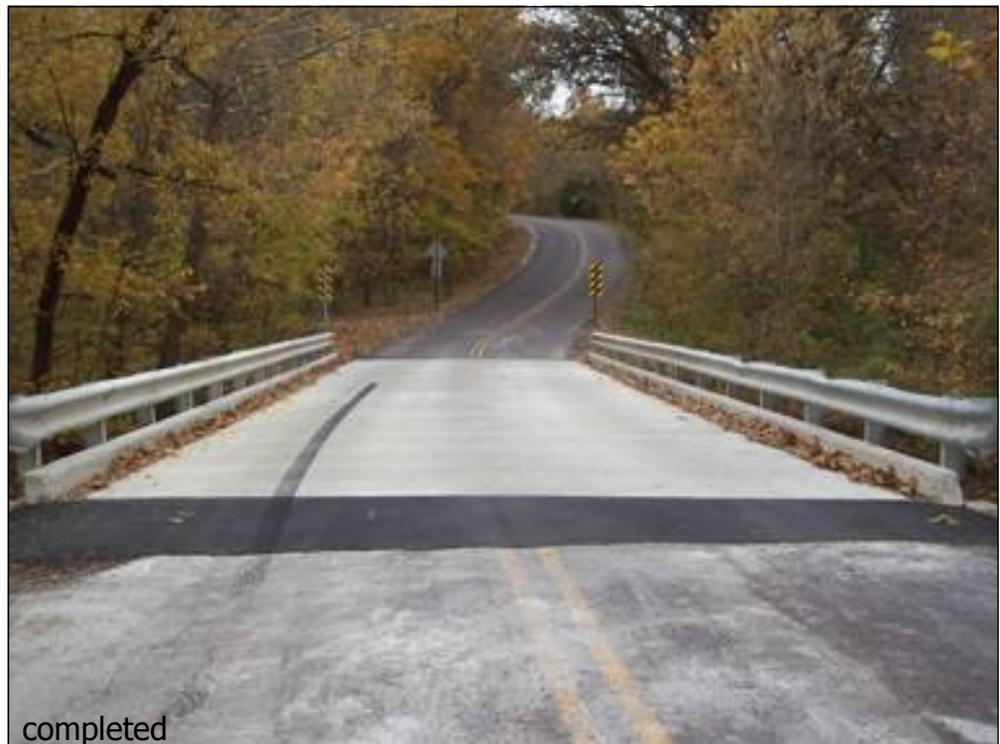


Design and Construction Division

Review of 2009 Budgeted Projects

Bridge Projects

Old Number 7 Bridge Deck Repairs (09-622)



Design and Construction Division

Review of 2009 Budgeted Projects

Subdivision Drainage Improvement

Meadowbrook West (07-543)



Design and Construction Division

Review of 2009 Budgeted Projects

Subdivision Entrance Repair

Meadowbrook West—Kendallwood Drive (08-574)

dig out for
entrance
repair



completed



Design and Construction Division

Review of 2009 Budgeted Projects

Drainage Improvement

Autumn Drive (08-560)



Design and Construction Division

Review of 2009 Budgeted Projects

Drainage Improvement

Spiva Crossing Road (07-550)



Design and Construction Division

Review of 2009 Budgeted Projects

Pave in Place

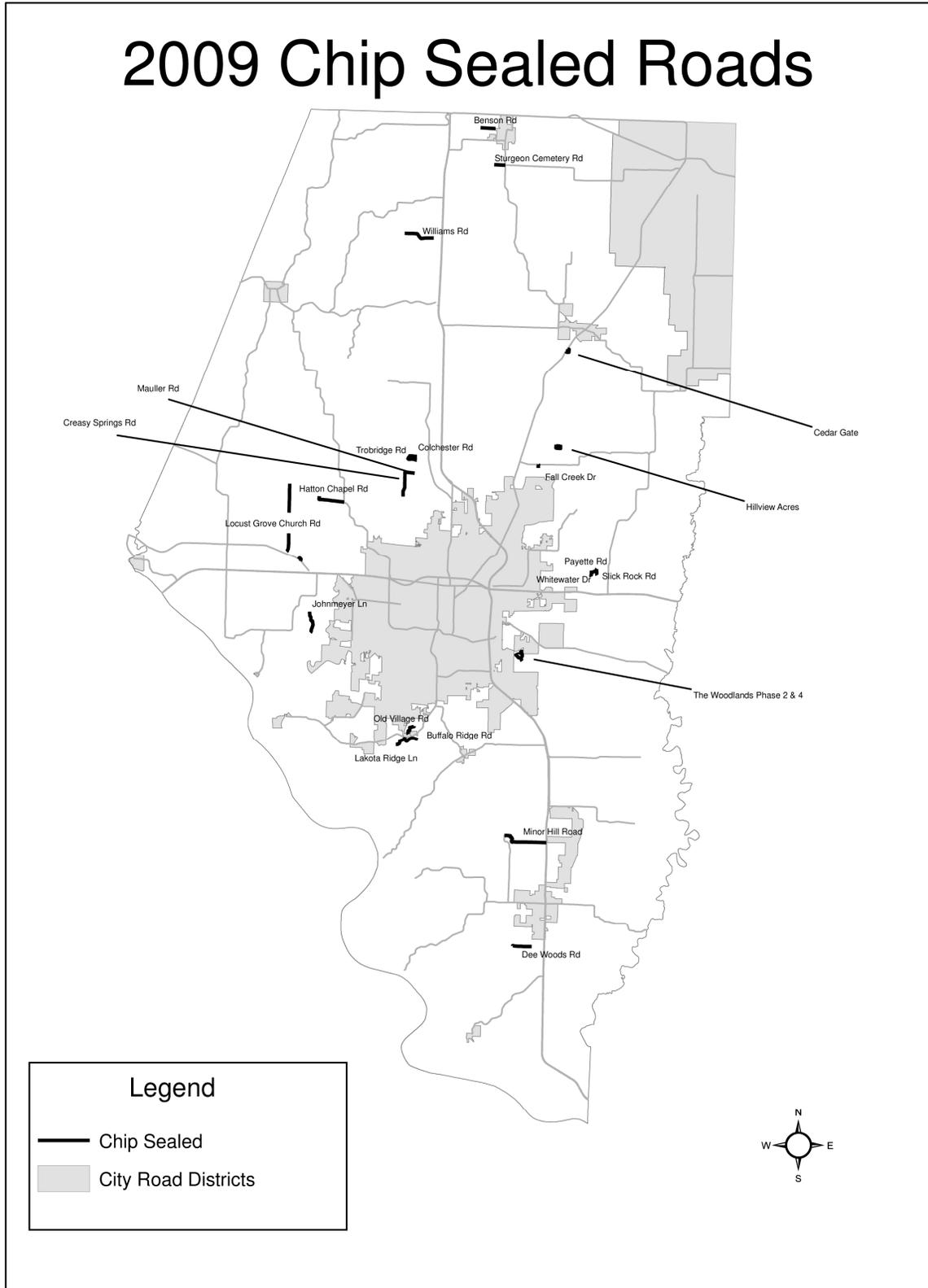
Boothe Lane (08-565)



Design and Construction Division

Review of 2009 Contracted Pavement Preservation Projects

2009 Chip Sealed Roads



Design and Construction Division

Review of 2009 Contracted Pavement Preservation Projects

Asphalt Overlay and Roadway Drainage Improvements

Big Timber Drive (09-606)



Design and Construction Division

Review of 2009 Contracted Pavement Preservation Projects

Asphalt Overlay and Roadway Drainage Improvements

Dripping Springs Road (09-609)



Design and Construction Division

Review of 2009 Contracted Pavement Preservation Projects

Asphalt Overlay and Roadway Drainage Improvements

Oakland Church Road (09-610)



Design and Construction Division

Review of 2009 Contracted Pavement Preservation Projects

Asphalt Overlay and Roadway Drainage Improvements

Old Highway 63 North (09-611)



Design and Construction Division

Review of 2009 Contracted Pavement Preservation Projects

Asphalt Overlay and Roadway Drainage Improvements

Old Highway 124 (09-607)



dig out prepwork



completed

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, when have the applications to do so.**
RESPONSE: The Lakewood NID is in the process of being built.
- **Process all applications when received.**
RESPONSE: Responded to all applicants.
- **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	2009 Estimate	2009 Actual	2010 Estimate
Number of New Applications Received	2	0	2
Number of NID Applications on File	NA	4	4
Number of Active NID Projects	NA	1	1
Number of NID Projects Approved	1	1	1
Number of NID Projects Completed	0	0	1

Surveying Division

During 2009 the Surveying Division of the Boone County Public Works Department provided surveying services and assistance as follows:

- Assisted Public Works Maintenance Operations personnel by providing a variety of surveying services and right-of-way and easement information as necessary.
- Assembled topographic data for the preparation of plans for projects both in-house and for private contractors.
- Assisted right-of-way personnel by staking easements, (both temporary and permanent), reviewing proposed plans and assisted them when meeting and negotiating with property owners on proposed projects.
- 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 2009 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 Boone County's attorney, the Director of Public Works and other county entities. Conducted surveys and research for Boone County's attorney and provided expert witness testimony regarding public right-of-way disputes.
- Preserved numerous property boundary markers and other survey markers before and after county paving projects and other projects of the Maintenance Division that sometimes disturb these vital monuments.
- Assisted the 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

Stormwater

What is Stormwater?

A hard surface such as pavement in urbanized areas prevents rainwater or snow melt from soaking into the ground. This stormwater picks up contaminants as it flows over streets and parking lots and transports them through storm drains. This polluted runoff eventually ends up in our local streams and lakes. Common pollutants include: oil and grease from roadways; pesticides; fertilizer and pet waste from homes and gardens; sediments and trash from construction sites. These pollutants combined with increased storm flows endanger human health and wildlife and result in thousands of dollars in infrastructure costs to Boone County residents each year.

What is Boone County doing to address Stormwater runoff?

Boone County is developing a Stormwater Management Program to reduce stormwater pollution from county maintained roads and properties.

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.



This year, Boone County Public Works, Planning & Building, and our partners with the City and University of Missouri accomplished the following activities:

1. Ratification of the Stormwater Ordinance

The work to develop a comprehensive stormwater ordinance began in 2008 and continued throughout 2009. The ordinance went through many drafts and discussions as the stakeholders settled on the final language and requirements. The next step was the public process and hearings, and finally the response to the comments and internal process review.

a. Stormwater Ordinance Development

The stormwater stakeholders met a total of twelve (12) times from January until July to finalize the stormwater ordinance. Members of the committee included the County Commissioners, engineers and local homeowners, as well as county staff from Building and Planning and Public Works.

b. Overview and Presentations to the P&Z Commission

The County's Planning and Zoning Commission (P&Z) provided the vehicle for vetting the Stormwater Ordinance. The Design and Construction (D&C) staff worked with Building and Inspection to arrange several presentations for the P & Z Commission. The first presentation held on May 14, 2009 covered problem identification and state and federal stormwater requirements. The next presentation, held on May 21, provided an overview of the ordinance. The presentation on June 11, outlined the County's stormwater management requirements. By providing this information to the P & Z Commission, they were then able to provide the reasons behind many of the requirements when asked by neighbors and colleagues alike.

c. Development of Supplemental Information

Developers and engineers waded through the 40-page stormwater ordinance. Staff developed a stormwater fact sheet, frequently asked questions (FAQ) and environmentally sensitive areas map. These materials were available during the public hearings and on the website.

d. Press Conference and Media Frenzy

The County Information Officer worked with stormwater staff to organize a press conference two (2) days before public hearing of the stormwater ordinance. The press conference was a great success, as several journalists were in attendance. The public hearing was televised, broadcast and written about over the next several weeks. The greatest success of the press conference was the distribution of the fact sheet, FAQ, and pictures that the press could use with their articles and stories. In addition to the initial press coverage, several spin-offs occurred. These included a live broadcast on KFRU 1400 am, MediaCom interview, a County View article in the Columbia Business Times and a Perspectives article in the Columbia Daily Tribune.

e. Public Hearings and Comments

The Boone County Planning and Zoning Commission held three (3) public hearings on the Countywide Stormwater Ordinance in August and September 2009. The hearings were well attended and generated many comments from local landowners, environmental interest groups, engineering firms, and developers. Staff reviewed the comments and made recommendations. The Planning and Zoning Commission reviewed the comments and recommendations in November. During the meeting held on November 19, 2009, the Planning and Zoning Commission voted 6-1 to accept the changes and sent the ordinance to the County Commission for final approval.

2. Outreach, Education and Public Participation

a. Stormwater Logo Contest:

In September, area high school students were invited to submit their designs for a logo that might be used in educational and promotional materials by Boone County, City of Columbia and University of Missouri joint stormwater management program. The winning student received a \$100 prize, with the two (2) runner-ups each receiving \$50. The winner's art teacher also received \$200 in classroom art supplies. The contest ended on October 2. Thirty (30) designs were submitted, of those, ten (10) were chosen to refine their design. In November, the finalists traveled to the University of Missouri to study with Deborah Huelsbergen's graphic design class. The digitized designs were then re-judged on November 13. The winners were announced at a ceremony in early December. On-line voting for the logo contest was offered by the Columbia Missourian, where more than 1,075 people cast a vote for their favorite logo.



b. Stream Extravaganza '09

When the City's Stormwater Educator took a position in Branson this spring, the organization of the Stream Extravaganza fell to the County staff. Many of the groups that traditionally staffed a booth or activity were able to help out again. Unfortunately, the event was held in June, when the summer temperatures and humidity skyrocketed. Less than forty-five minutes into the two-hour event, city police shut it down due to violent storms occurring north of Columbia. Next year the event will be turned back over to the City, although the county will provide assistance as needed.

c. The Hinkson Creek Restoration Project, Phase II

The project, funded from section 319 of the Clean Water Act, will complete a 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.

1. Structural Soils Workshop – May 13, 2009

This workshop was a collaborative effort between the Hinkson project and county operations staff. Led by Chet Dunn and Chip Estabrooks, county operations placed two different stormwater technologies on the courthouse lawn. While they were working, local engineers received training on the technologies and were able to see them installed. The workshop was a great success.



2. Hinkson Clean Sweep – October 17, 2009

Although we had record rain in the month of October, more than 400 volunteers participated in the sixth annual Hinkson Clean-Sweep. This project helps generate local match for the Hinkson Creek Phase II project.

d. Local Presentations

With so many stormwater management changes taking place in Boone County over the past year, plus the insane amount of rainfall, the stormwater staff has been asked to speak during several occasions this year.

1. IECA Presentation – Jeff City

The International Erosion Control Association's spring conference was held in Jefferson City in March. Several MS4s from around the state were in attendance.

2. Hallsville Chamber of Commerce

The Stormwater staff presented to the Hallsville Chamber of Commerce in April. The presentation was attended by many area businesses and developers. This group raised several concerns about the stream buffer regulations and the stormwater ordinance.

3. MSPE Presentation

In September, staff had the opportunity to speak at the Missouri Society of Professional Engineers annual meeting. There were over 45 engineers in attendance that day, a record. Staff discussed the stormwater ordinance and stream buffer regulations.

e. Website Update

The Boone County website underwent substantial changes again 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".

3. Training for County Employees and Contractors

a. Stream Buffer Regulations, a long time coming...

The Stream Buffer regulations were approved by the County Commission on April 30, 2009 and went into effect June 1, 2009. The Stormwater staff worked with a local graphic designer to develop a stream buffer brochure that could be used in conjunction with contractor and engineer training. The brochure was developed with input and funding from both the city and the county stormwater staff.

The stormwater educator developed and presented four (4) trainings during the summer to County and City inspectors and engineers. A total of thirty (30) people were trained during these events. This was the first time that many of these individuals had received this type of training, even though the City's stream buffer regulations went into effect January 2007. The development of the brochure and the training was an opportunity to resolve and clarify many of the finer points for both municipalities. The Stormwater Educator is now preparing to offer this training to contractors and engineers on December 10, 2009.

b. Stormwater Training

The D&C staff participated in several trainings throughout the year related to stormwater issues. These included a Corps of Engineer Training in Kansas. This week long event examined stream bank stabilization techniques. A related training, offered by Missouri Department of Conservation (MDC) targeted engineers on stream mechanics and response to flow when structures, such as low water crossings are placed in the stream. Staff also attend a Kansas City Stream Buffer Training, and used several of their techniques to develop our Stream Buffer Training. Other educational events included the MDC sponsored Grow Native Tour, and curriculum development via Project Wet, Wild and Learning Tree.



The City and the County also partnered to offer several webcasts to local engineering firms. These included Sustainable Hydrology and Illicit Discharge Detection and Elimination.

c. Stormy Day Review Newsletter

Using her skills with InDesign, the stormwater educator developed, formatted and distributed the first edition of the *Stormy Day Review*. This in-house newsletter, sent to public works staff during October, focused on best management practices, land-disturbance permit requirements, and what we can do with clean-fill. The quiz on the back page was used during the Safety Day Training. Each person who turned in a completed quiz was entered in a drawing for grass seed or gift cards. More than 25 employees turned in the quiz.

d. Safety Day

Stormwater staff presented during the annual Safety Day which was held October 30, 2009. There were more than sixty (60) Boone County Public Works staff in attendance. Topics included the new Stream Buffer regulations and the requirements of the county-wide land disturbance permit.

4. Monitoring and Assessments

a. Hinkson Creek Watershed Monitoring Project



In partnership with the Department of Natural Resources (DNR), Boone County, the City of Columbia and the University of Missouri have set up four (4) gauging stations on Hinkson Creek. Two of the stations are located on County maintained bridges (Rogers Rd, and Scott Blvd). These stations will capture continuous discharge, stage and sediment data. The information will help focus stream restoration efforts, quantify stream changes in relation to rainfall events, and might be used to help validate the Hinkson Creek Total Maximum Daily Load (TMDL). The stations began collecting data in late October and the project will continue until

2012.

b. LMVP Sampling at Stephen's Lake

The Lakes of Missouri Volunteer Program started in 1992 as an effort to get citizens involved in lake water quality monitoring. The goals of the LMVP are:

1. Determine the current water quality based on productivity of Missouri's lakes,
2. Monitor for changes in water quality over time, and
3. Educate the public about lake ecology and water quality issues.

In Boone County, volunteers have collected samples on Tri City Lake, Lick Creek, Ashland, Stephens Lake, and Little Dixie Lake. This year staff at Boone County took over the sampling at Stephens Lake. We collected six (6) samples between April and September. By participating in this effort, Boone County receives free sampling equipment and information on the status of the lakes in Boone County. For more information check out www.LMVP.org/

c. Nutrient Criteria Development

The Missouri DNR has established a scientific technical committee to develop numeric criteria for both causal variables (phosphorus and nitrogen); and response variables (chlorophyll A and/or benthic algae). Once the criteria are established, the DNR will adopt quantitative nutrient water quality standards. These standards will be assigned to state waters according to designated use and will provide a better means to protect state waters from the adverse effects of nutrient over-enrichment. Missouri currently uses a narrative nutrient standard to guide the management and protection of its waters.

Excess nutrients, often associated with human alterations to watersheds, can negatively impact waterbody health. Some of these impacts include noxious tastes and odors in drinking water, algal blooms and excessive aquatic weeds in swimming and boating waters, and changes to the natural fish community.

The technical committee meets every other month. Members include the St. Louis Metropolitan Sewer District, the Missouri Department of Conservation and DNR. The establishment of these criteria is still several years away, but it will impact both the MS4 and the Boone County Regional Sewer District.

5. MS4 Compliance

a. Land Disturbance Permits



In addition to the scheduled application of magnesium chloride for dust control, Wilhite Road in northern Boone County was improved by sloping back the bank. The project went outside the scope of regular road maintenance activities and disturbed more than one acre of land. Public Works applied for a site specific land disturbance permit in July 2009. The Stormwater Educator and Engineer Dan Haid developed a Stormwater Pollution Prevention Plan or SWPPP to prevent erosion. Rickey Harvey has been monitoring the site after each rainfall event, to make sure that the Best Management Practices (BMPs) are properly maintained and functioning. The County has now applied for and received a county-wide permit. This permit is valid until 2012.

b. Joint MS4 Coordination Meetings

Stormwater staff from the University of Missouri, City of Columbia and Boone County meet each month to coordinate and work on Stormwater activities. These include the Stream Extravaganza, the Hinkson Clean-Sweep, the Logo Contest, and annual reporting to DNR. The committee is working on strategic planning to best meet the needs of the community, and the requirements of the MS4 permit, while reducing costs when possible. This year the Coordinating Committee met twelve (12) times.

Highlights of the Fixed Asset Program

Listed below are the budgeted and actual costs of items included in the 2009 asset replacement/addition plan.

Maintenance Budget Items

<u>Description</u>	<u>Budget</u>	<u>Actual Cost</u>
Spreader for 1 Ton Truck	\$ 5,600.00	\$ 5,575.00
Plow for 1 Ton Truck	\$ 4,250.00	\$ 4,230.00
Asphalt Zipper (milling attachment)	\$ 104,000.00	\$ 103,949.00
Equipment/Truck GPS	\$ 15,750.00	\$ 14,987.44
Clamp-on Forks for Loader	\$ 1,600.00	\$ 1,600.00
*2 Motorgraders	\$ 430,000.00	\$ 411,400.00
Boom Mower Section	\$ 36,000.00	\$ 31,001.10
Radio Replacements (6)	\$ 4,500.00	\$ 3,144.00
1 Ton Utility Truck	\$ 37,500.00	\$ 27,188.00
1/2 Ton Pickup Truck	\$ 24,000.00	\$ 23,483.00
Spreader Rack Catwalks - project began in 2009 but will be completed in 2010	\$ 85,000.00	\$ Not Available
2040 Total	\$ 748,200.00	\$ 626,557.54

*This expense was offset by \$121,000 in revenue from sale of used motorgraders resulting in actual cost of \$290,400

Design and Construction Budget Items

<u>Description</u>	<u>Budget</u>	<u>Actual Cost</u>
1/2 Ton Pickup Truck	\$ 24,000.00	\$ 23,483.00
Plotter	\$ 8,100.00	\$ 8,049.56
2045 Total	\$ 32,100.00	\$ 31,532.56

Budget Highlights and Goals & Objectives for 2010 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.
- Repair failed chip and seal roads as needed and within available resources.
- In-house re-application of chip and seal for preservation and maintenance of existing chip seal roads. Approximately 50 road miles will be targeted for this treatment in 2010.
- Implement a systematic program for preventive maintenance on bridges to include the application of bridge deck sealer and minor bridge deck repairs.
- Provide traffic signage and sign maintenance on the County maintained roads.
- Provide striping via contract services on specific County roads. To be determined and administered by Design and Construction.
- Provide routine equipment maintenance, repair, and replacement.
- Enhance and promote safety.
- Complete 3 major maintenance projects as indicated on the roadways listed below:

Wilhite Rd.: Continue west to Rt. J from the section of road improved in 2009, with MgCl base stabilization, site distance and drainage improvements.

Reams Rd: Drainage Improvements

Nashville Church Rd: Improvements to alignment and site distance on a gravel section of the roadway.

Looking to the Future

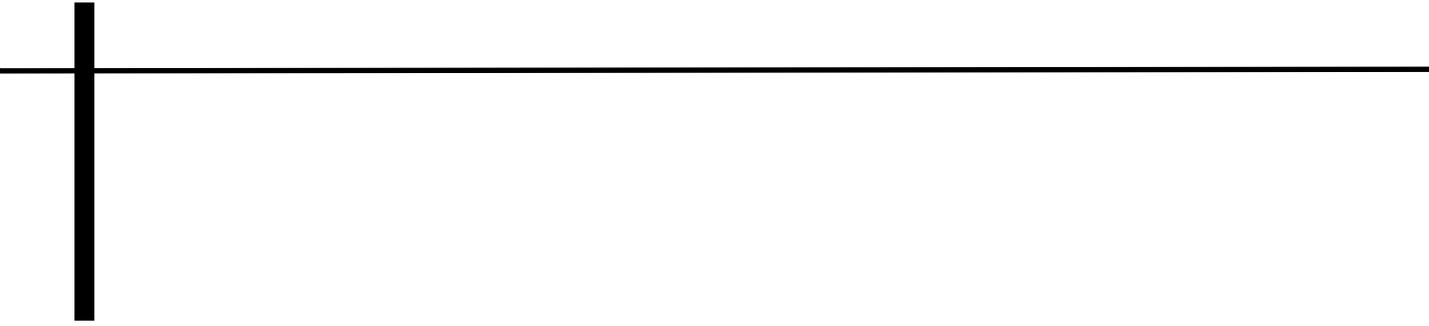
Budget Highlights—2010

Budget Highlights and Goals & Objectives for 2010 Design and Construction Division

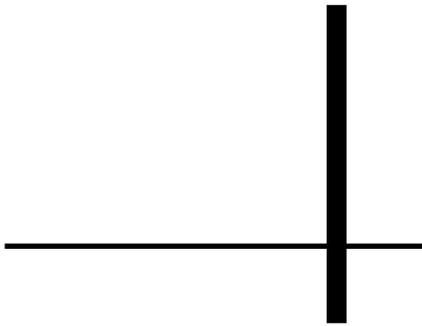
Project Number	2009 Rollovers		2010 Anticipated Projects	2010 Anticipated Goals
06-335	McBaine Bridge (Burr Oak)		Bridge 1220005 Preliminary Engineering Study	Determine cost or possible solutions to address concern with structure.
08-561	Peco's Court		Bridge 5020051 Preliminary Engineering Study	Determine cost or possible solutions to address concern with structure.
08-564	Thomas Hill Over Thompson Branch Bridge Drainage Improvements		Cedar Brook Drainage Improvements	Design solutions to solve minor drainage issues.
08-571	Trails West Stormwater		Concrete Street Rehab (Various Locations)	Evaluate, design & construct solutions for concrete streets which needs exceed routine maintenance.
08-573	Waco Rd Alignment (Final Design)		Country Hills Storm Water Phase II	Stormwater runoff retrofit to address drainage problems that exist in subdivision.
09-615	Owens School Bridge		Fairway Meadows Drainage Improvements	Stormwater runoff retrofit to address drainage problems that exist in subdivision.
09-616	St. Charles Round-A-Bout Utilities Relocate/Right of Way Acquisition		Meyer Industrial Blvd Extension Preliminary Engineering Study	Determine cost and right of way needs for extension of street.
09-617	Highpoint I & II Bridge		Olivet Bridge Preliminary Engineering Study	Determine cost or possible solutions to address concern with structure.
07-551	Rolling Hills Utilities Relocate/Right of Way Acquisition		Sunrise Estates Phase II (pavement project)	Asphalt road rehabilitation.
9655	Lakewood NID		Trade Center Drainage Improvements	Design solutions to solve minor drainage issues.

Not only is there continual work on the above budgeted projects but also numerous internal missions of the department:

Pavement Preservation Design and Coordination
 Maintenance Operations Support
 Private Development Coordination
 NID Coordination
 Stormwater Program Administration
 Driveway and Right of Way Permit Program
 Right of Way Acquisition for Projects
 Utility Coordination
 Regulation Update Coordination
 Unanticipated Project Coordination



*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 (CSR D) 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

2009 Awards

- **Ashland was awarded \$60,000** towards widening Henry Clay from Norma to the N 1500 LF.
- **Centralia was awarded \$80,000** towards debt service for Lakeview and Columbia St. improvements.
- **Centralia Special Road District was awarded \$87,500** overlaying 1.3 miles of Jay Jay & 1.3 miles of N. Jefferson.
- **Columbia was awarded \$300,000** towards Waco Road intersection w/Brown Station Road.
- **Hallsville was awarded \$60,000** towards smart traffic light—Hwy. 124 & Route B & OO.
- **Harrisburg was awarded \$31,314** towards the paving of the north end of Craigview, Sterling-Brock Dr. and overlaying Lohmar Ln.
- **Hartsburg was awarded \$17,000** towards drainage improvements for 1st St. and Sapp Ln.
- **Huntsdale was awarded \$0.**
- **McBaine was awarded \$0.**
- **Pierpont was awarded \$2,500** towards road maintenance and snow removal.
- **Rocheport was awarded \$35,000** towards surveying/designing/widening 2nd St.—between Pike and Ward St.
- **Sturgeon was awarded \$26,099** towards five to six box culverts and a walking bridge.

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 2008 and 2009. The following pages represent the reports from each entity's expenditures of the 2008 funds.

City	2008	2009
Ashland	39,742.02	42,340.66
Centralia	42,564.12	43,997.91
Columbia	1,593,079.07	1,649,274.62
Hallsville	14,345.93	14,992.18
Harrisburg	2,139.89	2,296.71
Hartsburg	883.83	941.23
Huntsdale	139.71	136.91
McBaine	139.94	119.49
Pierpont	1,001.63	851.19
Rocheport	2,492.86	2,545.28
Sturgeon	6,310.41	6,397.79

Ashland/Centralia

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

Amount Received: \$39,742.02

The City used these funds to help pay for general maintenance of the local roads within the City limits. The city was able to micro surface, chip seal and perform concrete repairs. A crack sealer was also purchased.

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

Amount Received: \$42,564.12

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 2008-09, Centralia spent \$401,699 for street purposes. For the first seven months of fiscal year 2008-09, the City expended the following amounts:

Planning and Administration _____	\$ 15,860
Street Maintenance _____	\$ 29,490
Alley Maintenance _____	\$ 1,914
Sidewalk & Parking Lot Maintenance _____	\$ 7,957
Street Dept. Buildings and Grounds _____	\$ 3,474
Snow & Ice Removal _____	\$ 241
Street Signs and Marking _____	\$ 9,832
Storm Drainage _____	\$ 21,467
Brush and Tree Control _____	\$ 4,682
Weed Control/City Property _____	\$ 18,508
Total _____	\$218,430

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 _____	\$142,455
Boone County Revenue Replacement _____	\$ 43,998
Total _____	\$186,453

Revenue Replacement: Columbia

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

Amount Received: \$1,593,079.07

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 2009
County Revenues	\$ 1,400,000
Investment Revenue	75,000
Total Resources	1,475,000

EXPENDITURES

Capital Projects Transfer	4,155,500
General Fund Transfer	113,425
Total Expenditures	4,268,925
Revenues Under Expenditures	\$ (2,793,925)

APPROPRIATIONS

	Actual FY 2007	Budget FY 2008	Estimated FY 2008	Adopted FY 2009	% Change From Budget FY 2008
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	1,013,425	1,458,425	1,458,425	4,268,925	192.7%
Total	1,013,425	1,458,425	1,458,425	4,268,925	192.7%
Summary					
Operating Expenses	0	0	0	0	
Non-Operating Expenses	1,013,425	1,458,425	1,458,425	4,268,925	192.7%
Debt Service	0	0	0	0	
Capital Additions	0	0	0	0	
Capital Projects	0	0	0	0	
Total Expenses	\$ 1,013,425	\$ 1,458,425	\$ 1,458,425	4,268,925	192.7%

Hallsville/Harrisburg/Hartsburg/Huntsdale

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

Amount Received: \$14,345.93

During the time period of July 1, 2008— June 30, 2009, 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: \$2,139.89

Disbursements:

Street Maintenance (Including Snow and Ice Removal) _____	\$8,846.55
Street Lighting _____	\$1,353.38
Trash Pick-up _____	\$ 549.62
Total Disbursements _____	\$10,749.55

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

Amount Received: \$883.83

Expenses – Street Light Bills _____ \$883.83

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

Amount Received: \$139.71

The City of Huntsdale received their money in November 2008. 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: \$139.94

The town of McBaine received their money in November 2008. The money was allocated toward payment for ditching & work on Stone Street.

City of Pierpont
1901 E Highway 163
Columbia, MO 65201

Amount Received: \$1,001.63

The City of Pierpont received their money in November 2008. 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: \$2,492.86

The City of Rocheport received their money in November 2008. 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: \$6,310.41

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

