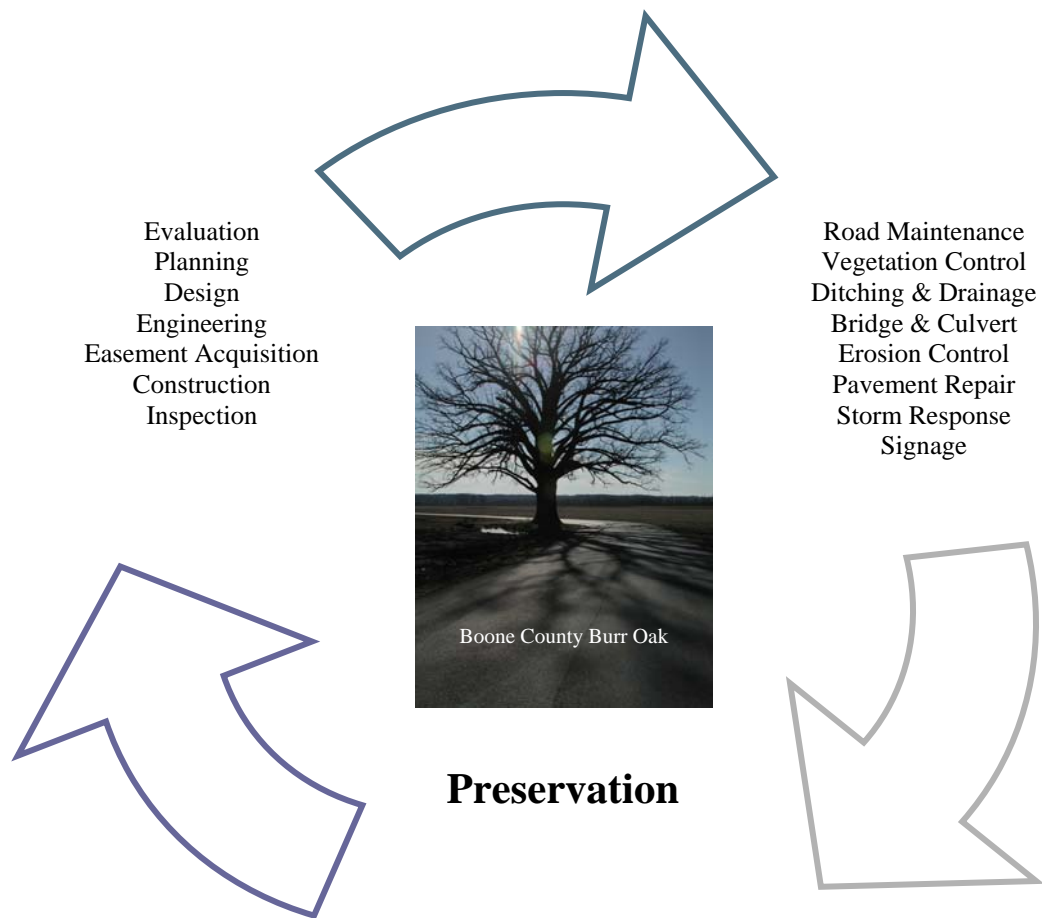


Boone County Public Works

Boone County Public Works



2010 Annual Report

2010 Annual Report

Objective

The objective of the Public Works Annual Report is to meet the requirements of Missouri Revised Statutes, Chapter 61, County Highway Engineers, Sections 61.081 and 61.091.

Those objectives are:

1. Report the general condition of all established public highways, roads, bridges and culverts in the county
2. Report the money expended for construction, maintenance and repair of such highways, roads, bridges and culverts during the preceding year
3. Submit a plan for construction, reconstruction, maintenance and repair of existing established public highways, roads, bridges, and culverts proposed to be undertaken and completed during the current year.

The following details highlight these objectives.

1. Pages 58 -- 61
2. Pages 10 -- 31
3. Pages 32 -- 34

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Introduction

Boone County Public Works

Derin Campbell, P.E.

Interim Director

❖ Public Works

Manager of Design & Construction

❖ Design and Construction Division



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Columbia, Missouri 65201-9711

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January 3, 2011

Boone County Commission

Roger B. Wilson Boone County Government Center

801 E. Walnut

Columbia, Missouri 65201

To: Ed Robb, 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 2010. Our mission is to maintain and improve the County's 800+ mile road network. We appreciate your support and especially that of our retiring liaison, former Presiding Commissioner, Ken Pearson.

In last years letter I commented on the record rainfall in 2009, well 2010 had even more rainfall. Routine maintenance windows were considerably shortened. Despite this, maintenance operations took on a new challenge. This year the seal coat over asphalt was accomplished by the maintenance division. Many challenges were overcome as well as lessons learned. Public works plans on examining the feasibility of the operation after next year.

Design and Construction (D & C) was busy with budgeted projects in addition to updating several internal processes. D & C also developed a 5 year pavement preservation plan. This will allow maintenance to prepare the roads that will be preserved. In the past, public works has paid contractors for this service. Boone County Public Works feels this will greatly extend our pavement preservation funds.

Another change is on the horizon; by the time you read this the D & C division will be merged with the Planning Department & the Building Inspections Department to form the new Resource Management Department. The newly formed unit will be located in the Boone County Government Center. Maintenance Operations will remain in the existing public works building on South Highway 63. Furthermore, public works has purchased the MoDOT shed on Hwy 124. The sheriffs department will utilize the office space and public works will stage key pieces of maintenance equipment out of the facility. In addition to the previously mentioned equipment we will be storing some road salt at this location, and a fuel tank will be installed. Having these resources readily available in the Northern part of the County will allow us to provide a quicker response, at a cost savings, via reduced travel time during snow events.

Some employees have moved on to new opportunities, and we welcomed two new employees Neal Roberts and John Sullivan. 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,

Derin Campbell, P.E.

Interim Director

Mission

The Public Works umbrella is now composed of 6 budgetary components and 5 distinct but overlapping functional areas of responsibility. The mission of the Department can be identified in the core functions of these 5 areas:

- 1) Maintenance Operations: provide general maintenance for the upkeep and repair of county roads, associated right-of-way and drainage structures,
- 2) Pavement Preservation: protect the County's investment in paved surface roads through implementation of a systematic preservation program,
- 3) Design and Construction: initiate, monitor and complete capital improvement projects related to Boone County's transportation network,
- 4) Stormwater Management: implement the County's new stormwater ordinance, and
- 5) Administration: administer the Revenue Replacement, Revenue Sharing and Neighborhood Improvement (NID) Programs (administration of the NID Program performed by Public Works, but funded in the General Fund; please refer to department 1340.)

2010 In Review

The year 2010 marked the beginning of a transition for the Public Works Department as the Design and Construction Division prepared to relocate their offices to the 3rd floor of the Government Center and merge with the Planning and Building Inspections Departments to form the newly organized Resource Management Department. Although Maintenance Operations and Design & Construction will continue to have the same funding source (Road & Bridge Fund 204 and 208) and work collaboratively on the design, construction and maintenance of Boone County's transportation system, beginning in 2011 the Maintenance Operations Division will fall under the direction of the County Commission, and the Design & Construction arm will report to the Director of Resource Management.

Two factors which affected the department's approach to budgeting and operations in 2010 can be identified;

Mission

- 1) A steady increase in the County's inventory of paved roads since the half cent sales tax was originally approved by voters in 1993 has resulted in escalating paved road maintenance cost, and
- 2) Continuation of a sluggish economy which has kept sales tax revenue flat (or negative).

While budget constraints precluded inclusion of many new projects, we have tried to take the opportunity to make the best use of our time and resources to work through a backlog of projects and begin the much needed transition from "reactive" to "proactive" management. A few examples of this effort include; 1) initiation of a bridge deck sealant and preventive maintenance program, 2) the pavement preservation team's compilation of a 5 year plan for asphalt roads, 3) development of pavement marking guidelines and systematic striping plan which aims to ensure enhanced overall quality of striping on Boone County roads at a reduced cost to taxpayers, and 4) conversion of failed or problematic chip and seal road surface to the more cost effective Magnesium Chloride dust suppressing surface in target locations. Evaluation of prior year Magnesium Chloride trials has been favorable and suggests that an ongoing conversion program will provide the desired dust control at a reduced maintenance cost.

Highlighted in the following pages are examples of the many activities, projects and programs carried out by the Public Works staff.



Management & Administrative Staff



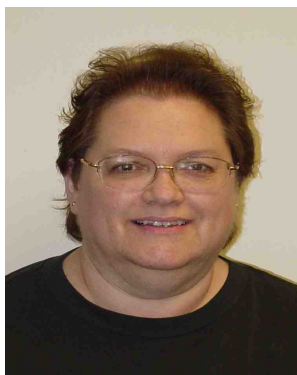
Derin Campbell, P.E.
Interim Director/
Engineering Design &
Construction Manager



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

Meet the Staff
Engineering, Inspections & Stormwater



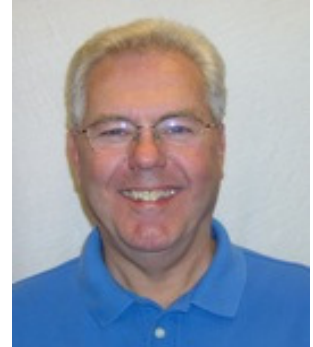
Derin Campbell, P.E.
Manager



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



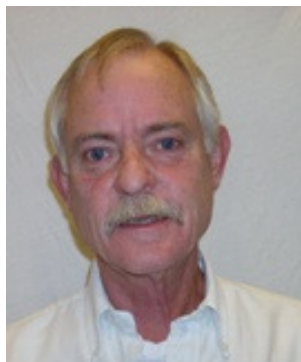
Justin Skouby
Construction Inspector



Jason Small
GIS Asset
Management Tech



John Sullivan
Civil Engineer



Bob Walker
Lead Surveyor



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

Meet the Staff
Maintenance Operations



Bart Barner



Brandon Bennett



Ryan Bennett



Corey Bolles



Bryan Boyce



Tod Chandlee



Bobby Craig



David Critchfield



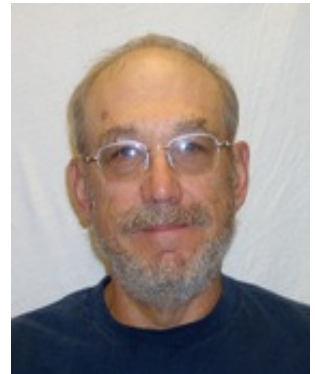
Tony Crocker



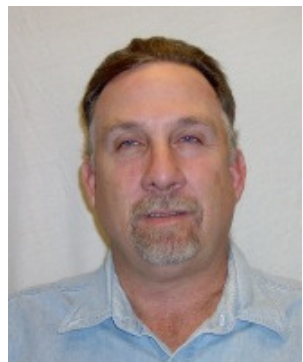
Lee Crump



James Csolak



Don Demeyer



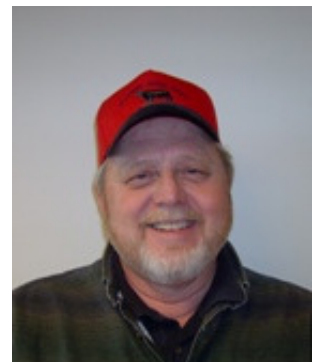
Allan Eberwein



Darren Evans



Dustin Friedli



Randy Garrett

Meet the Staff
Maintenance Operations



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

Meet the Staff
Maintenance Operations



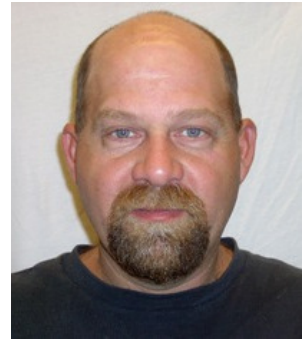
Jeremy McMahan



Billy Montgomery



Greg Mullanix



JC Nichols



Price Nichols



Ben Nieman



Joe Reddick



Neal Roberts



Mark Rowland



Robbie Sapp



Teresa Shaw



Lincoln Smith



Jeff Wren



Roland Wren



Richard Yaeger

Not Pictured:
Bobby Smith
Gary Wieberg

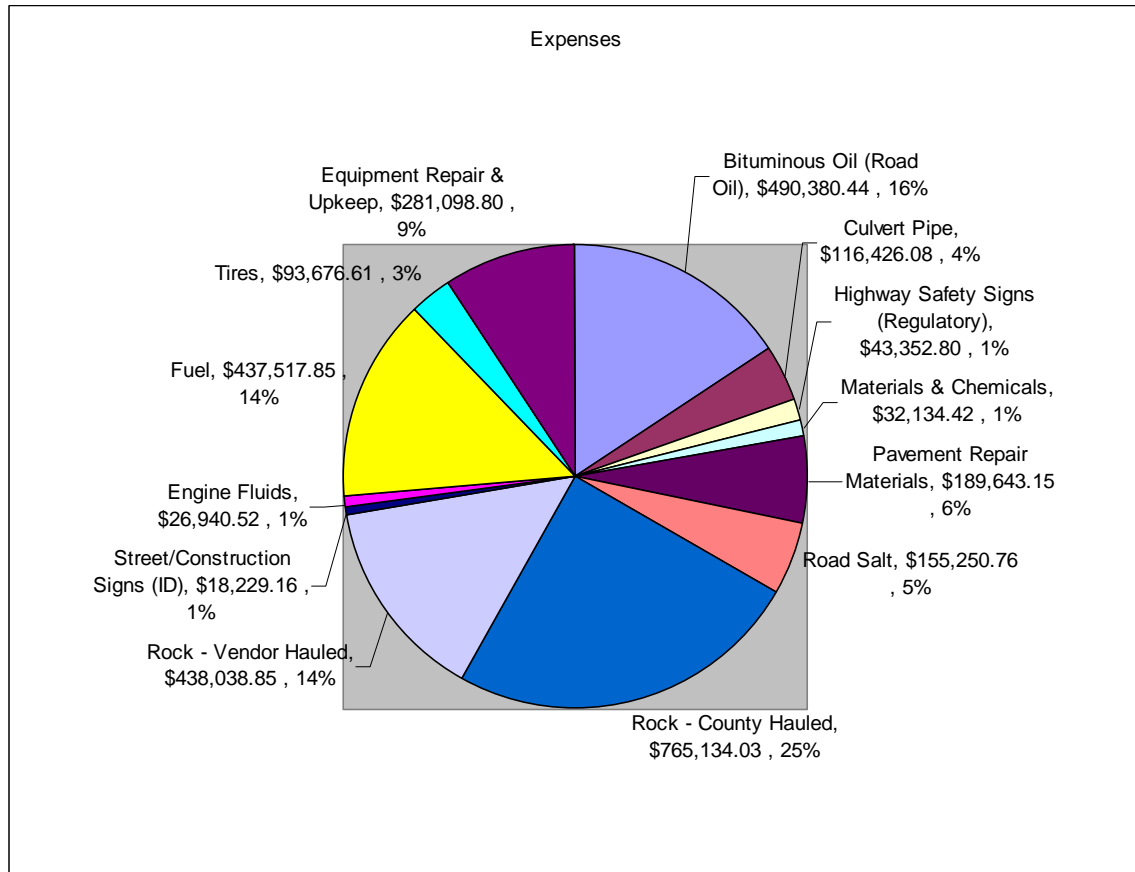
**Money expended for
construction, maintenance
And repair of highways,
roads, bridges and culverts
during the completed fiscal
year**

Maintenance Operations Expenses

Day to day activities

Shown here are the actual dollars spent in 2010 on the major supplies required for Maintenance Operations to conduct the day to day business of maintaining Boone County Roadways.

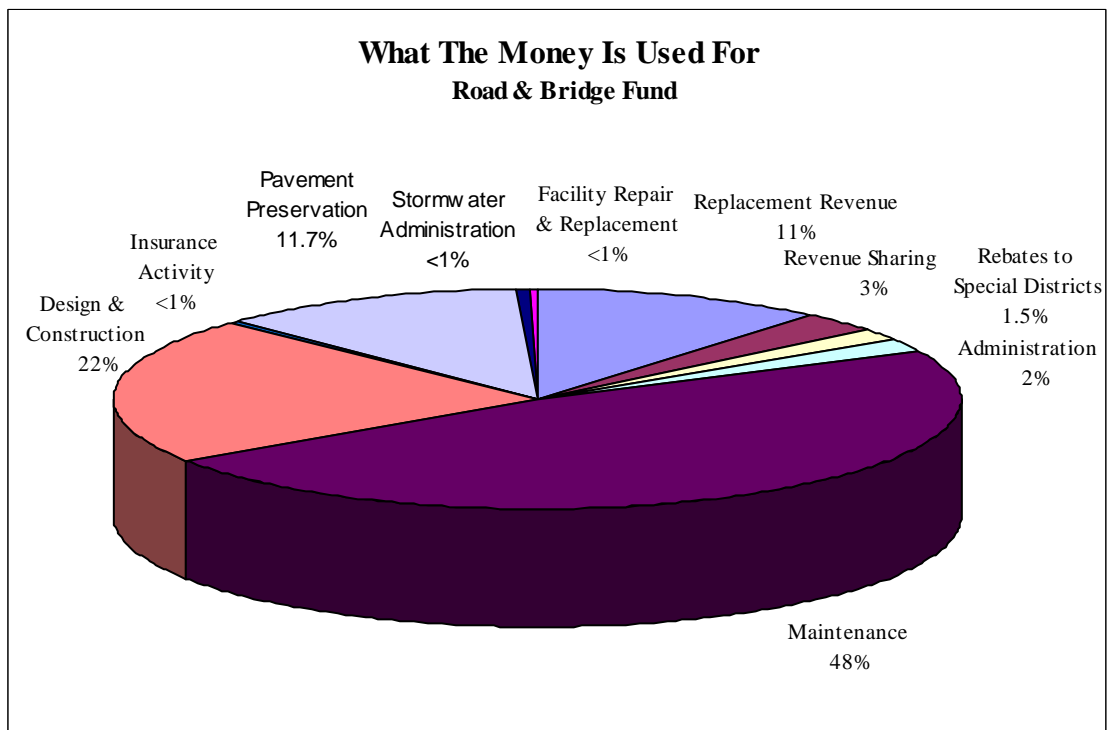
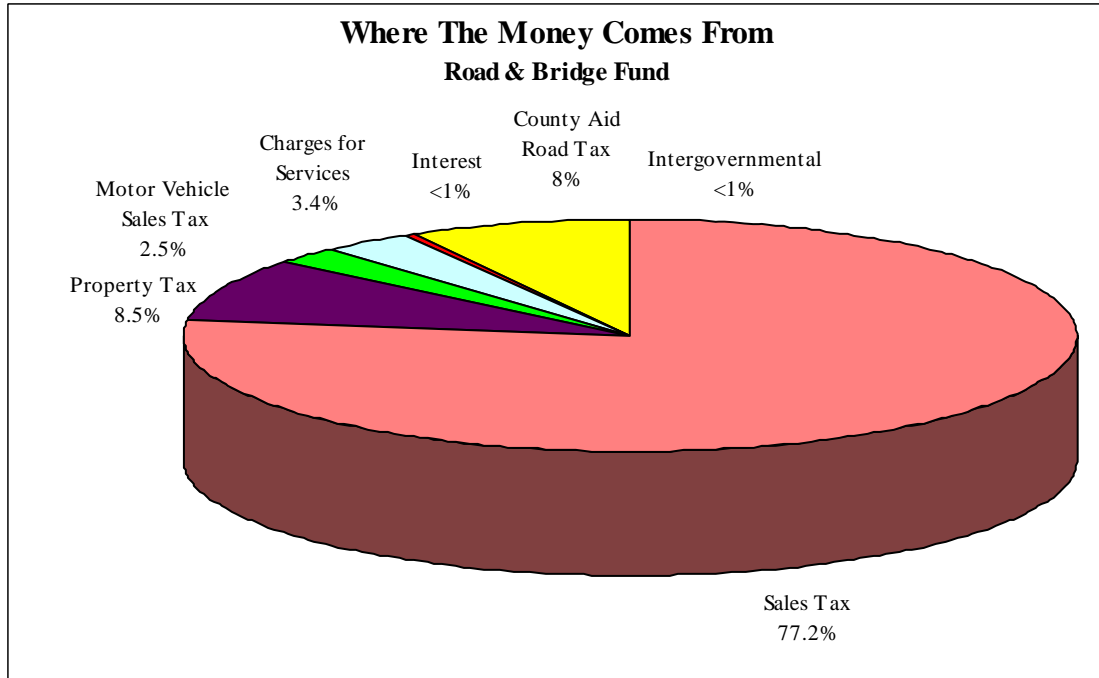
Product	Expenses	Percentage
Bituminous Oil (Road Oil)	\$490,380.44	15.88%
Culvert Pipe	\$116,426.08	3.77%
Highway Safety Signs (Regulatory)	\$43,352.80	1.40%
Materials & Chemicals	\$32,134.42	1.04%
Pavement Repair Materials	\$189,643.15	6.14%
Road Salt	\$155,250.76	5.03%
Rock - County Hauled	\$765,134.03	24.78%
Rock - Vendor Hauled	\$438,038.85	14.19%
Street/Construction Signs (ID)	\$18,229.16	0.59%
Engine Fluids	\$26,940.52	0.87%
Fuel	\$437,517.85	14.17%
Tires	\$93,676.61	3.03%
Equipment Repair & Upkeep	\$281,098.80	9.10%
Total	\$3,087,823.47	100.00%



Financial Reports

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

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
REVENUES:				
Property Taxes	\$ 1,232,417	\$ 1,197,900	\$ 1,247,021	\$ 1,228,600
Assessments	-	-	-	-
Sales Taxes	11,478,664	11,465,000	11,465,000	11,470,000
Franchise Taxes	-	-	-	-
Licenses and Permits	10,897	14,000	9,000	9,500
Intergovernmental	1,916,727	1,124,500	1,190,373	1,157,000
Charges for Services	60,144	370,530	378,503	483,400
Fines and Forfeitures	-	-	-	-
Interest	51,892	74,000	55,600	46,610
Hospital Lease	-	-	-	-
Other	4,747	1,000	1,599	1,000
Total Revenues	14,755,488	14,246,930	14,347,096	14,396,110
EXPENDITURES:				
Personal Services	3,683,095	3,787,870	3,697,375	3,792,263
Materials & Supplies	2,504,473	2,999,730	2,833,333	2,546,040
Dues Travel & Training	22,727	34,750	25,770	30,950
Utilities	82,611	101,660	98,781	99,250
Vehicle Expense	523,829	665,150	651,950	677,120
Equip & Bldg Maintenance	306,487	379,720	341,604	244,190
Contractual Services	8,012,856	8,644,860	7,371,592	8,307,539
Debt Service (Principal and Interest)	-	-	-	-
Emergency	-	310,000	-	337,973
Other	(64,837)	20,299	(64,644)	2,500
Fixed Asset Additions	675,159	595,786	592,233	1,120,743
Total Expenditures	15,746,400	17,539,825	15,547,994	17,158,568
REVENUES OVER (UNDER) EXPENDITURES	(990,912)	(3,292,895)	(1,200,898)	(2,762,458)
OTHER FINANCING SOURCES (USES):				
Transfer In	-	3,629	3,629	-
Transfer Out	-	-	-	-
Proceeds of Sale of Capital Assets/Insurance				
Claims/Capital Lease	27,198	53,000	74,498	150,000
Proceeds of Long-Term Debt	-	-	-	-
Retirement of Long-Term Debt	-	-	-	-
Total Other Financing Sources (Uses)	27,198	56,629	78,127	150,000
REVENUES AND OTHER SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES (BUDGET BASIS)	(963,714)	(3,236,266)	(1,122,771)	(2,612,458)
FUND BALANCE (GAAP), beginning of year	9,043,410	8,361,739	8,361,739	7,238,968
Less encumbrances, beginning of year	(1,340,571)	(1,622,614)	(1,622,614)	(1,622,614)
Add encumbrances, end of year	1,622,614	1,622,614	1,622,614	1,622,614
FUND BALANCE (GAAP), end of year	\$ 8,361,739	\$ 5,125,473	\$ 7,238,968	\$ 4,626,510
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	1,622,614	1,622,614	1,622,614	1,622,614
Designated:				
Capital Project and Other	1,039,400	1,039,400	1,039,400	1,439,400
Total Fund Balance Reserves and Designations, end of year	2,662,014	2,662,014	2,662,014	3,062,014
FUND BALANCE, end of year	8,361,739	5,125,473	7,238,968	4,626,510
FUND BALANCE RESERVES/DESIGNATIONS, end of year	(2,662,014)	(2,662,014)	(2,662,014)	(3,062,014)
UNRESERVED/UNDESIGNATED FUND BALANCE, end of year	\$ 5,699,725	\$ 2,463,459	\$ 4,576,954	\$ 1,564,496
Percent of expenditures	36.20%	14.04%	29.44%	9.12%



Financial Reports

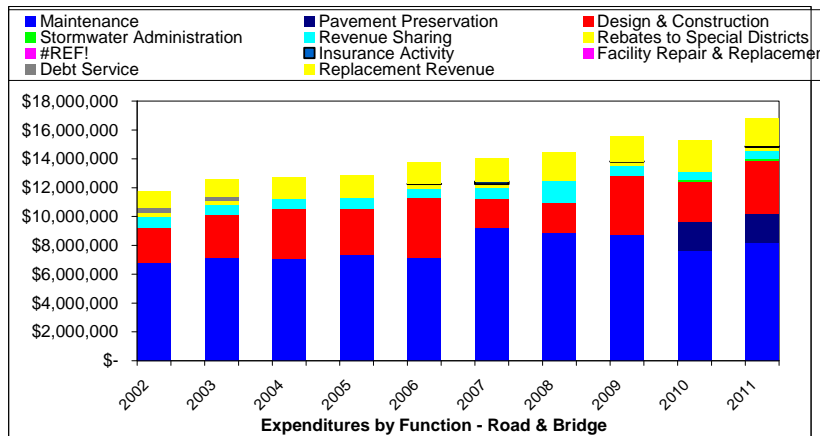
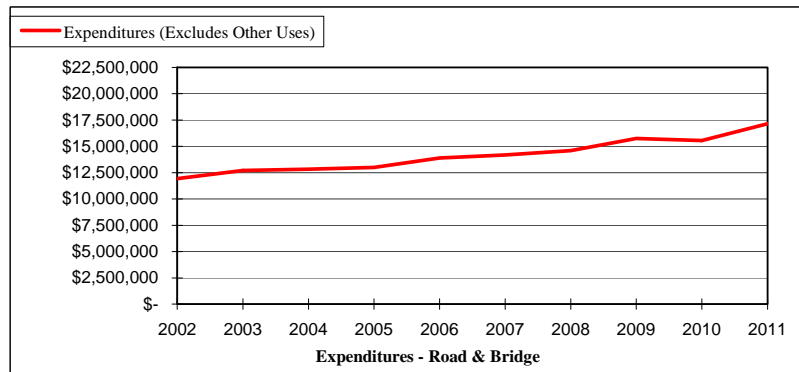
Expenditures by Function-Budget Basis – Road & Bridge Fund (Major Fund)

	2002	2003	2004	2005	2006
	Actual	Actual	Actual	Actual	Actual
Maintenance	\$ 6,805,762	\$ 7,181,519	\$ 7,090,470	\$ 7,374,859	\$ 7,152,198
Pavement Preservation	-	-	-	-	-
Design & Construction	2,441,946	2,938,486	3,444,740	3,154,744	4,124,157
Stormwater Administration	-	-	-	-	-
Replacement Revenue	1,187,942	1,193,128	1,251,930	1,321,445	1,495,256
Revenue Sharing	772,240	688,093	683,760	744,306	688,977
Rebates to Special Districts	237,345	259,343	206,801	249,565	285,655
Administrative Services	150,000	150,000	150,000	150,000	150,000
Insurance Activity	-	-	-	-	7,252
Facility Repair & Replacement	-	-	-	-	-
Debt Service	333,044	309,181	-	-	-

Total \$ 11,928,279 \$ 12,719,750 \$ 12,827,701 \$ 12,994,919 \$ 13,903,495

	2007	2008	2009	2010	2011
	Actual	Actual	Actual	Projected	Budget
Maintenance	\$ 9,233,269	\$ 8,895,520	\$ 8,703,697	\$ 7,607,755	\$ 8,170,327
Pavement Preservation	-	-	-	2,065,000	2,000,000
Design & Construction	2,027,567	2,080,801	4,133,012	2,743,195	3,720,672
Stormwater Administration	-	-	-	119,030	115,465
Replacement Revenue	1,600,764	1,702,839	1,763,894	1,890,000	1,890,000
Revenue Sharing	720,331	1,485,202	702,064	552,500	552,500
Rebates to Special Districts	265,738	270,294	269,455	269,354	269,604
Administrative Services	154,982	150,000	150,000	250,000	350,000
Insurance Activity	179,352	2,499	24,278	1,160	40,000
Facility Repair & Replacement	-	-	-	50,000	50,000
Debt Service	-	-	-	-	-

Total \$ 14,182,003 \$ 14,587,155 \$ 15,746,400 \$ 15,547,994 \$ 17,158,568



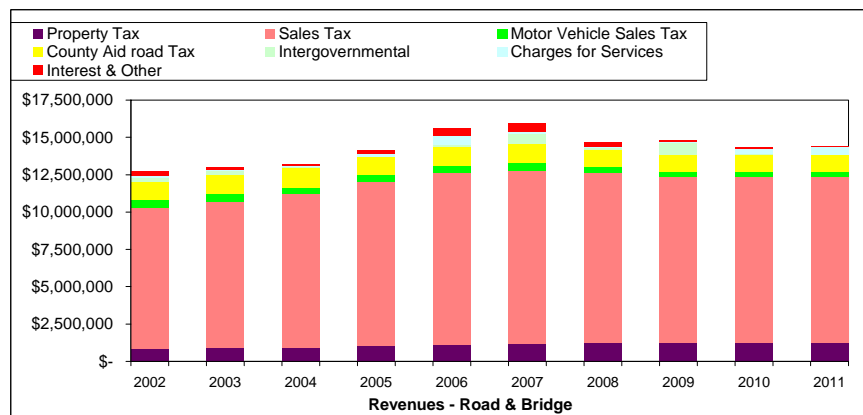
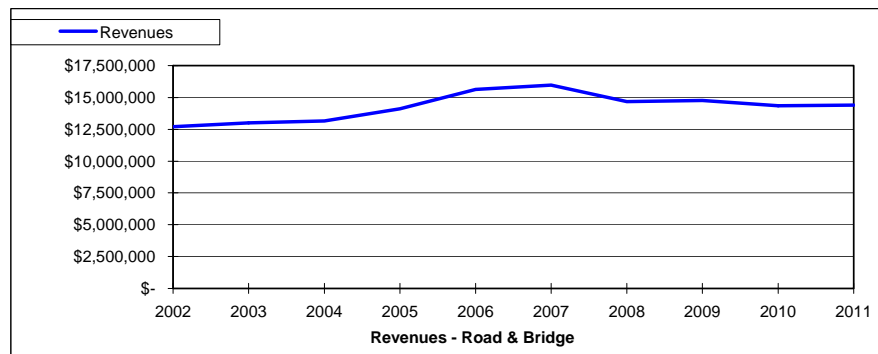
*2007 actual administrative services + \$4982 for professional services in 2049 was added to dept 2040.

Financial Reports

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

	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Property Tax	\$ 859,980	\$ 904,852	\$ 914,817	\$ 1,025,726	\$ 1,094,386
Sales Tax	9,470,442	9,829,638	10,288,081	10,997,342	11,495,787
Motor Vehicle Sales Tax	468,670	467,070	468,451	455,145	510,427
County Aid road Tax	1,210,403	1,260,384	1,270,054	1,262,479	1,277,071
Intergovernmental	304,552	320,269	112,265	6,022	144,016
Charges for Services	114,383	78,836	32,888	142,016	632,007
Interest & Other	265,548	144,756	73,889	228,669	481,052
Total	\$ 12,693,978	\$ 13,005,805	\$ 13,160,445	\$ 14,117,399	\$ 15,634,746

	2007 Actual	2008 Actual	2009 Actual	2010 Projected	2011 Budget
Property Tax	\$ 1,177,326	\$ 1,208,922	\$ 1,232,417	1,247,021	\$ 1,228,600
Sales Tax	11,602,457	11,444,392	11,134,451	11,117,000	11,117,000
Motor Vehicle Sales Tax	497,636	371,592	344,213	348,000	353,000
County Aid road Tax	1,305,242	1,196,444	1,158,628	1,150,000	1,150,000
Intergovernmental	672,614	73,342	758,099	40,373	7,000
Charges for Services	121,490	45,407	60,144	378,503	483,400
Interest & Other	599,313	335,556	67,536	66,199	57,110
Total	\$ 15,976,078	\$ 14,675,655	\$ 14,755,488	\$ 14,347,096	\$ 14,396,110



Note: Use Tax revenues excluded

General Maintenance Activities

Upkeep and repair of the 800-plus miles of County roads and associated right-of-way and drainage structures requires vigilant and systematic maintenance. Regular maintenance activities such as blading and adding gravel to rural roads, asphalt and concrete patching, roadside ditching, vegetation control, culvert maintenance and replacement, bridge maintenance and repair, street name and regulatory signage, and emergency storm response are carried out by the Maintenance Operations Division.

Vegetation Control- Mowing & Brush Cutting



The county is divided into 5 mowing districts allowing mower operators to keep trees and other vegetation from encroaching on the roadways. This provides better site distance and safer driving conditions for motorists, and helps keep trees and shrubs from impeding other maintenance activities.

Roadside Ditching and Shoulder Work



Building up shoulders and reworking ditches as shown here on Wilhite Rd. is performed to improve safety and drainage.

Gravel Road Maintenance



To provide routine maintenance for gravel roads, the county is divided into 8 motorgrader districts with a motorgrader & dump truck assigned to each district. Additional quarry trucks are utilized during periods of high demand.

Culvert Replacement



Culvert pipes are installed and maintained by the County's fleet of three rubber tired backhoes and two excavators. Expenditures for pipe are down in 2010 and expected to be under \$150,000.

General Maintenance Activities

Chip Seal Reapplication



Originally thought to be a low cost alternative to paving a gravel road, a chip seal over gravel treatment has been applied to approximately 80 miles of road in Boone County. Over time, the maintenance of these chip seal over gravel roads has proven to be quite high and performance often unsatisfactory. Nearly half of the entire Maintenance Department spends about 3 months out of the year on repair and reapplication to these chip seal roads. In addition to the labor and equipment required, the Department spends about \$550,000 on the road oil and rock chips. Currently, the majority of chip seal roads are on a 2 yr. reapplication cycle. Some roads must receive a reapplication every year due to extreme conditions. Where dust control is the primary concern, the Department plans to gradually phase out some chip seal roads in favor of the more cost effective Magnesium Chloride treatment. In 2010, the Department applied approximately 4 miles of Magnesium Chloride. With the success of this treatment, the Department plans to convert 4 miles of existing chip seal surface to Magnesium Chloride in 2011.

Concrete Patching



Dig out repairs and concrete patching are performed in many locations each year as needed to replace failed concrete panels (most frequently in subdivisions), to repair road surface after a

road cut (due to culvert replacement or utility work) and in preparation for a pavement preservation overlay or sealcoat.

Paved Road Maintenance- Crack Sealing



Rainwater, while our most essential resource, is also the most detrimental force to roads and bridges. When rainwater infiltrates cracks in paved roads, it compromises the road base, leading to road failure from below and it damages the top surface of the road during the freeze and thaw cycle. All paved road surfaces develop cracks over time. Sealing the cracks with a liquid form of asphalt, called Polyflex, prevents water from penetrating the pavement. An aggressive crack sealing program can significantly extend the life of paved road surfaces. It is the objective of the Maintenance Department to crack seal paved roads on a 3 year rotation, which requires completion of approximately 70 miles per year.

Preventive Maintenance for County Bridges



Following a test application of bridge deck sealant in 2009, the Maintenance Operations Department initiated a preventative maintenance program to protect Boone County bridges from deterioration caused by weather and salt used for ice control. Working from a list compiled during MODOT's biannual bridge inspection, the Department aims to target approximately 20

General Maintenance Activities

bridges each year for application of a chemical sealant to the decks as well as rust treatment to pilings and armoring of abutments and wingwalls. Shown above is one of the 20 bridge decks sealed in 2010.

Storm Response – Snow Plowing



The Department continues to provide snow removal utilizing a system that identifies priority routes for initial efforts to open transportation on high volume and connector routes and then works through the inventory of County roads to open all public routes. A reduced reliance on contracted services has resulted in added responsibility for in-house snow removal in County subdivisions. With this in mind, the department has budgeted a snow plow and spreader in the 2011 budget for the pick-up truck that is scheduled for replacement. The department's pick-up trucks can be utilized to plow snow in tight spots where the tandem axle dump trucks cannot navigate. In addition to winter storms, the Department also responds to other severe weather events that impact road conditions, such as heavy rain and high winds.

Safety Training



Safety is always a priority. The Department continues to promote safety by providing employees with appropriate safety training such

as the CPR-AED course pictured.

Signage



The Department began using new retroreflective facing on all replacement and newly installed signs in 2008 following the adoption of language by the Manual on Uniform Traffic Control Devices (MUTCD) requiring a phased-in compliance with new retroreflectivity standards. New signs and sign replacements installed during all of 2009 and 2010 meet the new standards. The Department has included funding in the 2011 budget to purchase equipment to make street name signs in-house. The in-house sign shop will facilitate compliance with the MUTCD's required sign maintenance program and is expected to reduce the costs over the next several years of conversion to the highly reflective signs. Important dates to meet compliance requirements are 1/22/12 method to identify and maintain in place, 1/22/15 all regulatory signs must meet standards & 1/22/18 all street ID signs must meet standards.

Pavement Marking



Pavement marking is a contracted service. In 2010, the Design and Construction team formulated a plan that should ensure enhanced overall quality of striping on Boone County roads at a reduced cost to taxpayers.

Pavement Preservation Program

the right treatment for the right road at the right time

The Boone County Pavement Preservation Program was able to perform preventative maintenance asphalt overlays and seal coats to 26.7 miles of paved roads in 2010. The asphalt overlays were performed by three different contractors. Boone County Maintenance Operations performed the seals coats. 2010 also saw two asphalt overlay projects that were done in cooperation with the City of Columbia, and one with the Village of Pierpont.

Browns School Road

Location: Creasy Springs Rd. to
Clearview Rd
Length: 0.46 miles
Contractor: Freck Paving Company
Cost: \$ 127,456.00

Description: Work consisted of ditching, tree removal, rock blanket installation, dig-out repairs, asphalt leveling course, GlasPave paving fabric, and 2" asphalt overlay.

Peabody Road

Location: East of Highway 63
Length: 0.88 miles
Contractor: APAC Missouri
Cost: \$ 117,734.52

Description: Work consisted of ditching, rock blanket installation, dig-out repairs, culvert replacements, asphalt leveling course, and 2" asphalt overlay.

Hinton Road

Location: Highway VV to Highway 63
Length: 0.48 miles
Contractor: APAC Missouri
Cost: \$ 108,872.24

Description: Work consisted of ditching, rock blanket installation, dig-out repairs, culvert replacements, asphalt leveling course, GlasPave paving fabric, and 2" asphalt overlay.

Rollingwood Boulevard

Location: Maplewood Dr. to Highway 40
Length: 0.54 miles
Contractor: Christensen Construction
Cost: \$ 128,835.85

Description: Work consisted of ditching, rock blanket installation, tree removals, dig-out repairs, culvert replacements, asphalt wedge course, GlasPave paving fabric, and 2" asphalt overlay.

Oakland Church Road

Location: Oakland Gravel Rd.
to Brown Station Rd.
Length, Total: 1.26 miles
Length, City/County: 0.40 miles
Length, County: 0.86 miles
Contractor: Christensen Const.
Cost, Total: \$ 198,987.28
Cost, City: \$ 31,241.00
Cost, County: \$ 167,746.28

Description: This project was completed as part of a cooperative agreement between the City of Columbia and Boone County. The City reimbursed the County for actual costs incurred proportional to its amount of interest in the road. Work consisted of ditching, culvert installation, dig-out repairs, asphalt leveling course, and 2" asphalt overlay.

Lake of the Woods Road

Location: Rt PP to St. Charles
Length, Total: 1.50 miles
Length, City/County: 0.28 miles
Length, County: 1.22 miles
Contractor: APAC Missouri
Cost, Total: \$ 315,002.84
Cost, City: \$ 25,161.89
Cost, County: \$ 289,840.95

Description: This project was completed as part of a cooperative agreement between the City of Columbia and Boone County. The City reimbursed the County for actual costs incurred proportional to its amount of interest in the road. Work consisted of ditching, culvert installation,

Pavement Preservation Program

the right treatment for the right road at the right time

dig-out repairs, asphalt leveling course, and 2" asphalt overlay.



Lake of the Woods Rd After Reconstruction

Tomlin Hill Road

Location: Highway 163 to Cheavans Ln.
Length, Total: 1.32 miles
Length, City: 0.29 miles
Length, County: 1.03 miles
Contractor: APAC Missouri
Cost, Total: \$ 185,354.33
Cost, City: \$ 26,330.40
Cost, County: \$ 159,023.93

Description: This project was completed by both the Village of Pierpont and Boone County contracting with APAC Missouri. The work in the Village of Pierpont only consisted of a 2" asphalt overlay. The work in Boone County consisted of ditching, culvert replacements, rock blanket installation, asphalt leveling course, and 2" asphalt overlay.

Mount Zion Church Road

Location: State Route B to State Route Z
Length: 4.70 miles
Contractor: Christensen Construction
Cost: \$ 389,530.26

Description: Work consisted of ditching, dig-out repairs, culvert replacements, and 1.5" asphalt overlay.

Asphalt Overlays Summary

Length, Total: 11.14 miles
Length, Cities: 0.77 miles
Length, County: 10.37 miles
Cost, Total: \$ 1,571,773.20
Cost/mile: \$ 141,092.74/mile
Cost, Cities: \$ 82,733.29
Cost/mile: \$ 107,445.83
Cost, County: \$ 1,489,039.91
Cost/mile: \$ 143,591.12/mile

Asphalt Index Pricing

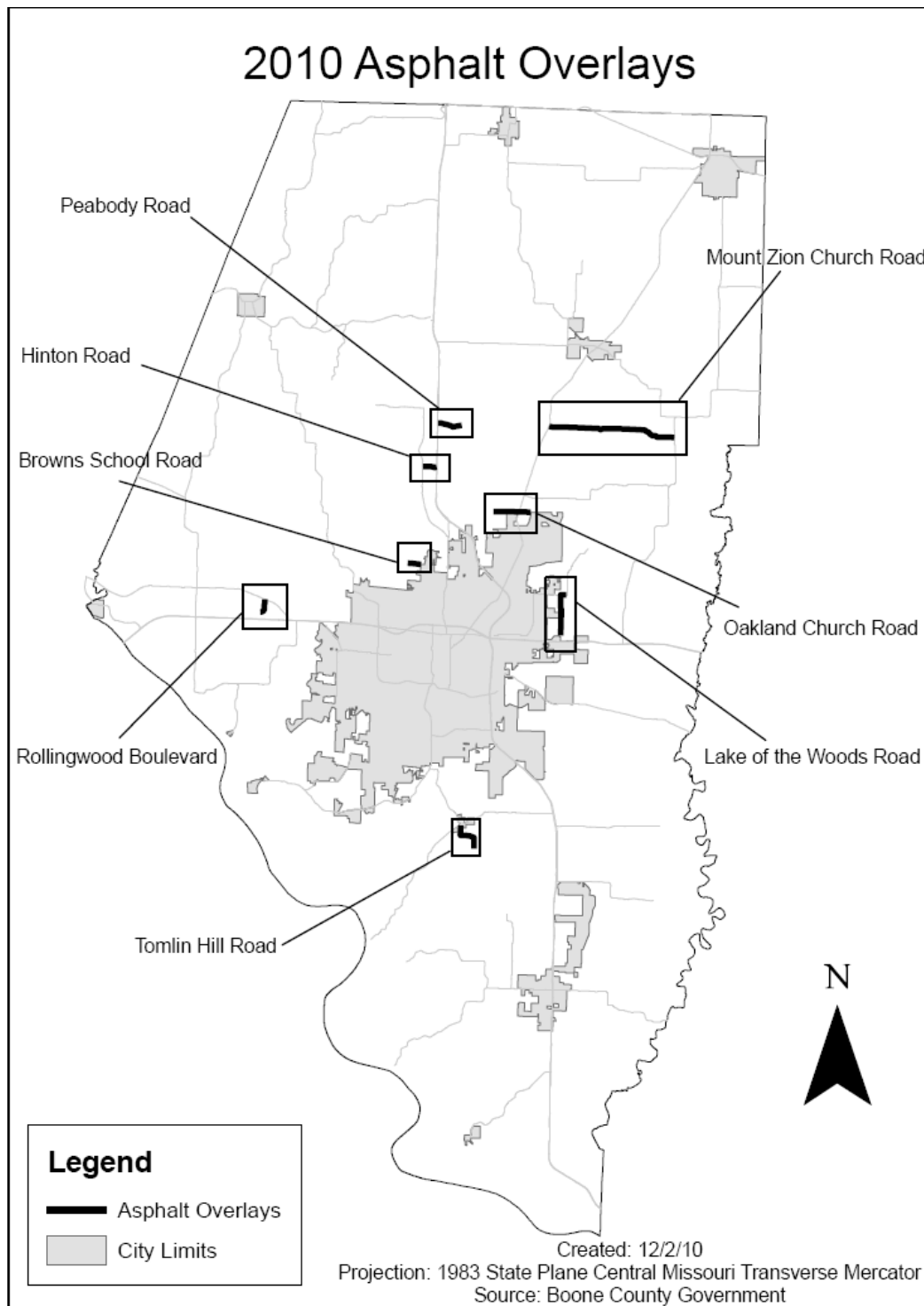
On all of the 2010 asphalt overlay projects, Boone County gave the bidders the option to bind the contracted price of asphalt to the MoDOT asphalt index pricing provision. This system is a way of keeping the cost of asphalt, relative to the market price of oil (a major component of asphalt) the same during construction as it was when the project was bid. This means that if the contractor bids the project at X \$/ton and the market price of oil increases, his unit price of asphalt will increase as well. The same is true if the price of oil decreases; his price of asphalt will decrease.

For most of the asphalt overlay projects in 2010, the index price decreased between the bid opening and construction. Only one project showed an increased cost due to this provision. The following table shows the results of the asphalt index pricing:

<u>Project</u>	<u>Add or (Deduct)</u>
Hinton Rd.	(\$ 441.58)
Peabody Rd.	(\$ 851.58)
Browns School Rd.	\$ 160.83
Rollingwood Blvd.	(\$ 1,183.41)
Oakland Church Rd.	(\$ 3,218.05)
Lake of the Woods Rd.	(\$ 6,236.87)
Tomlin Hill Rd.	(\$ 6,118.01)
Mount Zion Church Rd.	(\$ 10,030.09)
Total	(\$ 27,918.76)

Pavement Preservation Program

2010 Asphalt Overlay Map



Pavement Preservation Program

the right treatment for the right road at the right time

The year 2010 saw several changes to the seal coat operations. The term “seal coat” has replaced “chip seal” for those operations performed on paved roads. “Chip seal” is still the designation for operations on upgraded gravel roads and uses limestone rock chips as the aggregate. Crushed river rock was used as the aggregate for the majority of the seal coat operations this year. It was selected due to its substantially lower cost compared to the Iron Mountain Trap Rock that has been used in the past. The crushed river rock can be identified by its lighter brown appearance. A large amount of Iron Mountain Trap Rock that was stock piled at the North Facility from previous years’ operations was screened and used on the remainder of the project. Seal coat operations were performed by Maintenance Operations in 2010 with a new chip spreader that was purchased for the 2010 season.

15.6 miles of paved roads received seal coats as part of the Pavement Preservation Program for 2010. Those roads and locations are as follows:



Iron Mountain Trap Rock on Rangeline Rd N



Crushed river rock on Rangeline Road S

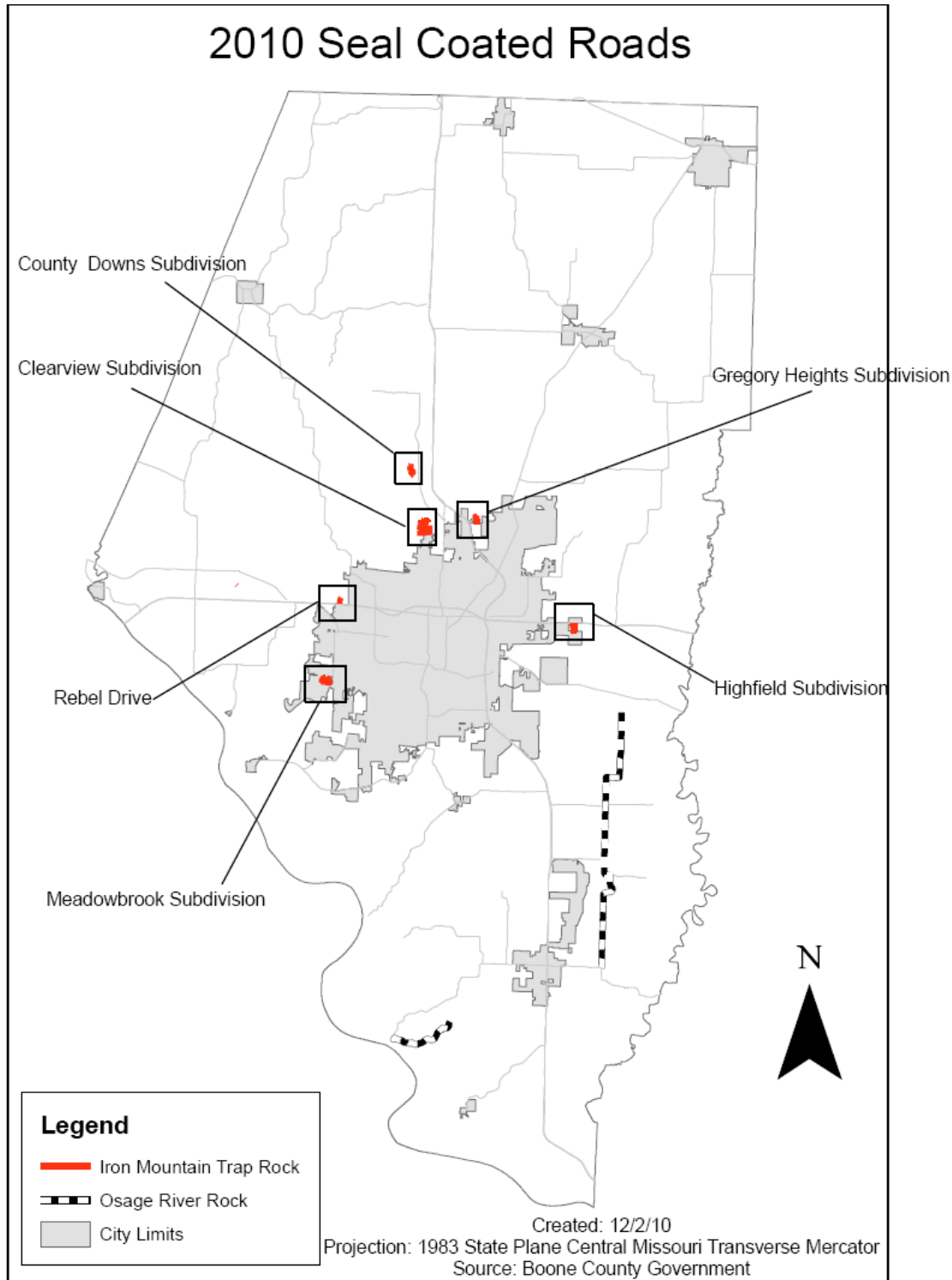
2010 Seal Coats

To effectively extend the useful life of the road, the seal coat application must be made while the road surface is in relatively good condition. The seal coat application will seal the road surface and add a new wearing surface. This is a cost effective way to extend the life of the roadway. The success of seal coating depends on catching the roadway before it shows signs of distress. By the time the road has deteriorated, it is too late to apply this cost saving application and a much more expensive repair must be considered.

<u>Name</u>	<u>Location</u>
Oakbrook Drive Subd.	Gregory Heights
Kent Drive	“
Elaine Court	“
Alan Circle	“
Hartford Road	Meadowbrook Subd.
Hastings Court	“
Atlas Court	“
Kendalwood Road	“
Grandview Circle	“
Grandview Court	“
Salem Drive	“
Knox Drive	“
Baxter Court	“
Winter Street	Clearview Subd.
Clearview Court	“
Clearview Drive	“
Maple Court	Clearview Subd.
South Cedar Court	“
East Cedar Court	“
Rocky Fork Drive	“
Hackberry Boulevard	“
Golden Drive	“
Autumn Drive	“
Kensington Lane	County Downs Subd.
Cavendish Court	“
Chesley Drive	“
Pembroke Court	“
Rebel Drive	North of I-10 Drive
Northwest	“
Wester Lane	Highfield Subdivision
Easter Lane	“
South Field Drive	“
Rangeline Road	New Haven Rd to Hwy Y
Cedar Tree Lane	Highway M to Batye Lane

Pavement Preservation Program

2010 SealCoat Map



Capital Improvement Program

Project Number	Project	Progress	Contractor	Final Cost
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Finalized or Essentially Completed in 2010

06-335	McBaine Bridge (Burr Oak)	New Bridge open to traffic – project will be finalized when conditions permit clean up.	Phillip's Grading and Construction	\$1,187,000 (estimate pending final close out)
09-608	Rollingwood Blvd Asphalt Overlay and Drainage Imprmt	Completed as part of 2010 Pavement Preservation – see that section for details.		\$128,836
07-555	Sunrise Estates Subdivision Stormwater/Pave Phase I	Finalized February 2010	APAC- Inc Missouri	\$349,310
07-555	Sunrise Estates Subdivision Stormwater/Pave Phase II	Complete – see notes in following section for more detail	Christensen Construction Company	\$468,072 (estimate, pending final close out)
08-570	Country Hills Stormwater Ph I	Finalized January 2010 – see notes in following section for more detail	Stockman Construction	\$176,164
08-570	Country Hills Stormwater Ph II	Finalized November 2010– see notes in following section for more detail	Southside Trucking and Excavating	\$99,000 (estimate pending final close out)
08-564	Thomas Hill Drainage Improvements	Complete.	C & C Bridge and Concrete	\$206,477
08-573	Waco Rd Preliminary Alignment Study	This is a 0.9 mile extension, from just south of Alpha Hart Lewis Elementary School, to Prathersville Road. The proposed corridor is a 48' concrete roadway, with a 5' and 8' sidewalk. Preliminary design was complete in 2009. Final design is scheduled for completion in early 2011. No right of way has been acquired.	Allstate Consultants	\$141,680 (estimate based on contract)
09-614	Lakewood NID	Construction completed in November 2010	Wilcoxson Construction	\$641,793 County Portion = \$124,621

Capital Improvement Program

Project Number	Project	Progress	Contractor	Final Cost
08-561	Pecos Court Stormwater Project	Punch list phase.	Ed Laubinger Excavating LLC	\$101,771 (estimate pending final close out)
09-615	Owens School Bridge Construction	Project complete.	Concrete Engineering	\$97,130 (estimate pending final close out)

In Progress 2010 - 2011

09-617	Highpoint Bridges I & II Design	Preliminary engineering in progress. Some final design is anticipated in 2011.	Bartlett & West Inc	\$25,531 (estimate)
10-629	Bridge 1220005 Preliminary Engineering Study	Hydraulic portion of study completed. Other portions still in progress.		In-House
10-630	Bridge 5020051 Preliminary Engineering Study	Hydraulic portion of study completed. Other portions still in progress.		In-House
10-631	Olivet Bridge #3410003 Preliminary Engineering Study	Awaiting coupon test results from MoDOT.		In-House
10-632	Cedarbrook Subdivision Drainage Improvements	Three locations were selected for either the replacement or addition of storm water inlets. In two locations the existing inlets were no longer functioning properly, and in the third, a new inlet was needed to address a standing water problem in the gutter line. Boone County Public Works Design and Construction Division designed fixes for each location in 2009, at which time easement acquisition began. Currently this project is stalled until easements can be acquired from multiple property owners. Construction to follow.		In-House

Capital Improvement Program

Project Number	Project	Progress	Contractor	Final Cost
10-634	Meyer Industrial Blvd Extension Preliminary Engineering Study	The Meyer Industrial Drive extension begins at the dead end of the existing road, and continues north to a terminus at Ponderosa Street. The proposed section is approximately 0.5 miles of 42' wide concrete roadway. Preliminary engineering study in progress.	Allstate Consultants	\$18,000 (estimate)
10-633	Trade Center Drainage Improvements	Drainage problems needed to be addressed at a location on Trade Center Drive. Boone County Public Works Design and Construction Department designed a fix in 2009, after which necessary easements were acquired. Due to the small nature of this project, it will be constructed at the same time as the Cedarbrook Subdivision drainage improvements.		In-House

Rebudgeted for 2011 or Deferred

07-551	Rolling Hills Rd Improvements Phase I	Right of way acquisition is nearly complete as of 12/1/10. The first construction phase to relocate utilities has been re-budgeted for 2011 along with additional funding for grading the utility easement corridor.
08-601	Fairway Meadows Drainage Imprmt	Project stalled until easement can be acquired from multiple property owners. Project has been re-budgeted for 2011 and once necessary easements are acquired, the Department will solicit bids for construction of these improvements.
09-616	St Charles Round-A-Bout	Project has been on hold pending City of Columbia's evaluation of other projects in this corridor. Re-budgeted for 2011.
10-635	Concrete Street Rehab	Re-budgeted for 2011

Capital Improvement Program

Project Number	Project	Progress	Contractor	Final Cost
08-571	Trails West Stormwater	Several locations throughout Trails West Subdivision were identified as needing drainage improvements. Easement acquisitions are currently ongoing and final design alternatives by A Civil Group are under review. Construction re-budgeted for 2011.		

Completed Project Highlights

McBaine Bridge

One of the largest and longest running projects for the County has been the replacement of the bridge on Burr Oak Rd near McBaine. Although the new bridge was actually completed and open to traffic at the close of 2009, the final clean up of debris in the bottom of the channel was not completed in 2010 as expected, due to unusually high water levels. This McBaine Bridge project is substantially complete and is ready for final close out as soon as water levels permit the removal of the old bridge deck.



The Old Bridge on Burr Oak frequently required removal of dammed up tree limbs and debris.



The New Bridge on Burr Oak was opened to traffic at the end of 2009.

Capital Improvement Program

Sunrise Estates – Multi-Phase Stormwater/Asphalt Overlay Project

This project was the second phase of a multi-phase effort to preserve and extend the life of the existing asphalt streets in the Sunrise Estates Subdivision and was approximately 8,000 feet long. Streets without curb and gutter received a 2" asphalt overlay over a paving fabric and asphalt leveling course while streets with curb and gutter had a thickness of existing asphalt removed by milling and replaced with 2" of new asphalt over paving fabric. Supplemental work included spot repair of pavement subgrade areas, replacement of failing curb and gutter areas, replacement of stormwater culverts under the roadways being treated and minor ditch grading. The work was done by Christensen Construction Company and the final construction cost was approximately \$426,224.00.

Phase III of this effort has been budgeted for 2011 and will progress in much the same manner as work completed in 2010.

Broadview



Installation of asphalt overlay with paving fabric between concrete curb and gutter



Completed asphalt overlay on Broadview Court in an area without concrete curb and gutter.

Country Hill Subdivision Storm Sewer Improvements Phases 1 & 2

To address stormwater concerns of residents of Country Hill Subdivision, Boone County began pursuing a project in 2008. Trabue, Hansen, and Hinshaw, Inc. was contracted to design corrective actions in several areas throughout the subdivision. The project was broken into two phases.

Phase 1

Phase 1 was bid in June of 2009, and the project was awarded to Stockman Construction. Work began in August and was finalized in January of 2010. The work consisted of the installation of 7 storm inlets, one field inlet, 5 junction boxes, approximately 1,500' of storm sewer pipe, and associated materials.

Capital Improvement Program

Country Hill Subdivision Storm Sewer Improvements Phases 1 & 2



Inlets being installed on Baimbridge Dr.



Completed inlets on Baimbridge Dr.

Phase 2

Phase 2 was bid in July of 2010, and the project was awarded to Southside Trucking and Excavating. Work began in September of 2010 and was finalized in November of 2010. The work consisted of the installation of 7 storm inlets, one junction box, approximately 525' of storm sewer pipe, and associated materials.



Inlet being installed on Brampton Court.



Completed inlet on Brampton Court

Highlighted Projects in Progress

Creasy Springs Rd Bridge (#1220005) and Hill Creek Rd Bridge (#5020005)

The conditions of these bridges have prompted Boone County to evaluate options for potential repair or replacement of these structures. The hydraulic analysis for various storm events has been complete for both bridges and their associated roadways. Structural conditions continue to be evaluated as options are developed. Public Works has done all work to date.



Capital Improvement Program

Concrete Rehab Program



The majority of Boone County's 30+ miles of concrete roads are within residential subdivisions. Historically these streets have been maintained on an as-needed basis, either by the Maintenance Department or for larger projects, by contractors. Overall, this level of attention has been sufficient in maintaining these roads in serviceable condition. But many concrete roads within the county are approaching the age where more recurring, and more substantial repairs are required. The as-needed practices of the past are often not the most effective methods of repair, nor the most financially efficient.

In 2010 Public Works began the concrete rehab program, with the intent of evaluating our current concrete infrastructure, developing corrective practices, and projecting a plan and sequence for repair. Select roads in known failing condition have been inspected and chosen as candidates for repair in 2011. Because of the multiple types of concrete pavement failures, numerous corrective techniques have been researched to determine the most effective repair methods, both functionally and financially. The first project is intended to be ready for construction in the spring or summer of 2011.

Special Projects Completed

Nashville Church Road Realignment

In an attempt to address safety concerns surrounding an S-curve on Nashville Church Road, D&C designed a realignment in 2009 to improve sight distance and make the curves more congruous with the speeds and conditions on the rest of the road. The existing road was gravel surfaced, with curve radii of 40' and 60'. One of the challenges of the realignment was a deep drainage ditch north of the road which impacted the original alignment. This ditch required substantial fill to adjust the alignment.



Original alignment.



New alignment.

The new design laid out curve radii of 300' which was the best balance between the design speeds of the road, and filling expense.

Capital Improvement Program

The planned work consisted of the removal of trees and fencing, substantial cut/fill operations, culvert replacement, rock blanket installation, erosion control BMP (Best Management Practice) installation, road bed preparation, gravel surfacing, seeding/mulching, and right-of-way and easement acquisition.

Maintenance Operations began the work in May of 2010 with the removal of trees and fencing north of the road. This was followed by the erosion control BMP installation and heavy construction. Substantial completion of the project was seen in early July of 2010.

Boone County Fairgrounds West Entrance Improvements

The west entrance to the Boone County Fairgrounds was improved in 2010. Maintenance Operations performed roadbed stabilization and widening of the 1100' long entrance in preparation of its paving. Bids were solicited for paving 18' wide and 5" thick of Roller Compacted Concrete. The project was awarded to Christensen Construction as the low bidder



Fixed Asset Program

A well defined equipment upgrade and replacement plan is essential to maintaining operational functionality and integrity. With the use of a program called Fleet our Fleet Superintendent is able to accurately track the purchase price of a piece of equipment and the repair costs related to that equipment. Armed with this information he is then able to give sound recommendations for replacement when repair costs approach the industry standard of 60% of the original purchase price. Sometimes unplanned opportunities (like the MODOT shed) come along that require immediate action. Listed below are the budgeted capital expenses and the actual capital expenditures for the Road & Bridge Fund in 2010.

<i>Maintenance Operations Capital Expenses</i>		
Description	Budget	Actual Cost
Furniture & Fixtures, Sign Shop	\$4000.00	Deferred for another purchase
Computer Hardware	\$ 750.00	\$141.00
Computer Software	\$ 610.00	\$389.33
Radio Master Plan-Filter System & Remote Radios	\$15,000.00	\$14,636.02
Oil Distributor	\$175,000.00	\$169,626.00
Chip Spreader	\$225,000.00	\$226,825.00
Equipment Trailer		\$16,022.00
MODOT Land & Shed		\$141,220.00
2040 Total Capital Expenses	\$420,360.00	\$568,859.35

** The final amounts on the Spreader Rack Catwalks begun in 2009 and completed in 2010

Engineering Services	\$10,000.00	\$11,100.00
Construction of Catwalks	\$85,000.00	\$81,471.69

<i>Design and Construction Capital Expenses</i>		
Description	Budget	Actual Cost
Traffic Counters		\$3464.07
Computer		\$697.98
2045 Total Capital Expenses	\$0.00	\$4162.05

**Plan for: construction,
reconstruction,
maintenance and repair of
existing established public
highways roads, bridges
and culverts to be under
taken in the new year**

Capital Improvement Program

Priorities for 2011

Projects Deferred from Prior Budget Year

Project Number	Project	Comments
08-571	Trails West Stormwater Budget \$150,000	Easement acquisition and final design are currently ongoing. Once completed, the Department expects to solicit bids for construction.
09-616	St. Charles Round-A-Bout Utility Relocate Budget \$175,000	This project involves improvements to the intersection of St. Charles Rd and Lake of the Woods Rd. It is currently on hold while the City of Columbia evaluates design alternatives for their improvement project to the Clark Ln/Lake of the Woods/St Charles corridor.
07-551	Rolling Hills Utility Relocate Budget \$313,000	Right of way acquisition nearly complete as of 12/1/10. First construction phase in 2011 will involve grading the new utility easement corridor (see below – new for 2011) and relocation of utilities.
10-635	Concrete Street Rehab Budget \$400,000	Have reviewed inspections of current conditions and investigating options to best suit needs. First road for rehab has been designated.
08-601	Fairway Meadows Drainage Improvements Budget \$120,000	Construction has been stalled pending easement acquisition. Once easements are acquired, the Department expects to solicit bids for the construction of these improvements. (See notes in Drainage Improvement section of report.)
09-617	Highpoint I & II Bridge (Engineering) Budget \$78,000	Preliminary engineering report is complete, and now reviewing construction options.

New Projects for 2011

Capital Improvement & Pavement Preservation Projects Planned for 2011 Budget Year

Project	Comments
Rolling Hills Utility Corridor Grading	This will be the first piece of construction on the multi year, joint project with the City of Columbia for the improvement of Rolling Hills Road. Budget \$125,000.00
Sunrise Estate Phase III	This project will be the third phase of a multi-phase effort to preserve and extend the life of the existing asphalt streets in the Sunrise Estates Subdivision. Budget \$400,000.00
New Haven Road Asphalt Overlay	Part of our on-going Pavement Preservation Program; from Rolling Hills Rd to Rangeline Rd. Budget is \$2,000,000.00 total for these projects and the Seal Coat.
Richland Road Asphalt Overlay	Part of our on-going Pavement Preservation Program; from City/County line to Rangeline Rd. Budget is \$2,000,000.00 total for these projects and the Seal Coat.
Creasy Springs/Roemer Road Asphalt Overlay	Part of our on-going Pavement Preservation Program; from GIS Bridge #BR4289 North for 9762 ft and from Creasy Springs Rd to Obermiller Rd. Budget is \$2,000,000.00 total for these projects and the Seal Coat.
Calvert Hill/Boatman Hill/McGee Road Asphalt Overlay	Part of our on-going Pavement Preservation Program; from Highway 63 to Route B. Budget is \$2,000,000.00 total for these projects and the Seal Coat.
Fairgrounds Road Asphalt Overlay	Part of our on-going Pavement Preservation Program; from Francis St to Highway 22. Budget is \$2,000,000.00 total for these projects and the Seal Coat.
Georgetown Concrete Rehabilitation	First road selected to use in developing a Concrete Preservation Program. Part of the \$400,000.00 for multiple roads.

Maintenance Operations Projects Planned for 2011 Budget Year

Seal Coat application	Country Hill Dr, Bainbridge Dr, Brampton Ct, Brampton Ln, Bainbridge Ct, Country Hill Ct, Crestview Dr, Southview Dr, Persimmon Rd, Crabapple Ln, Applewood Creek Rd, Tucker School Rd, Trade Center Dr (East), Oakland Gravel Rd, Clays Fork Rd, Alfalfa Dr, Richland Rd, Schooler Rd, Old Hwy 63 South, Mount Hope Rd, Summers Ln, Bethel Church Rd, Old Plank Rd, Hoe Down Dr, Square Cr, Academy Rd, Wilson Turner Rd, Wilson Turner Stub, St Charles Rd, Seminole Ct, White Fawn Ct, Prairie Circle, Schooner Rd, Meadow Lark Ln, Hickam Dr, Hickam Ct, Bethel Dr. The budget for this is part of the \$2,000,000.00 Pavement Preservation allotment.
Mag Chloride re-application	Wilhite Rd, Kircher Rd, Rocheport Gravel Rd, Budget \$17,000.00
Bridge Deck	Continuation of the sealing program to preserve bridge decks. Budget \$40,000.00.
Initial Mag Chloride application	Apply for the first time to an additional 4 mile stretch of Wilhite Rd. Budget \$32,000.00
Trade Center	Drainage improvement. Budget \$15,000.00
Cedar Brook	Drainage improvement. Budget \$25,000.00

Maintenance for 2011

**Funds have been allocated in the following amounts for routine maintenance on
Boone County Roadways for 2011**

Material	Budget
Pavement Repair Material	\$140,000
Rock – County Hauled	\$720,000
Rock – Vendor Hauled	\$500,000
Material & Chemical Supply	\$19,000
Road Salt	\$200,000
Road Oil	\$500,000
Culverts	\$230,000
Regulatory Signs	\$25,000
Street ID Signs	\$75,000
Pavement Marking	\$80,000
Contract Snow Removal	\$60,000
Guardrail	\$10,000
Concrete Panel Repair	\$100,000

Additional

**Road
&
bridge**

programs

Neighborhood Improvement Districts (NID) Program

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 sewers 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.

Performance Measures

Roadway NID Performance Measure	2010 Estimate	2010 Actual	2011 Estimate
Number of New Applications Received	2	0	1
Number of NID Applications on File	4	3	4
Number of Active NID Projects	1	1	1
Number of NID Projects Approved	1	0	1
Number of NID Projects Completed	1	1	0

Lakewood Estates, Lakewood Villas, and Valley Creek Neighborhood Improvement District Roadway and Drainage Improvement Project

A majority of the residents of Lakewood Estates, Lakewood Villa, and a portion of Valley Creek neighborhoods approved the formation of a Neighborhood Improvement District (N.I.D.) to address the problems of failed streets and storm sewers on Lakewood Drive, Pinehurst Drive, Aspen Circle, Villa Drive, and Vail Court.

The project was bid in September of 2009, and was awarded to Wilcoxson Construction. Work began in late November of 2009, but was put on hold through the winter. Heavy work began again in March of 2010. The project was completed in October of 2010. The work consisted of removing 8,500 s.y. of failed concrete streets and 5,500 linear feet of curbing, and replacing it with 5.5” thick roller compacted concrete, 2” thick asphalt, and conventional concrete curb and gutter. Storm sewer replacement consisted of the removal of 5 gutter inlets, and the installation of 8 gutter inlets, 1 junction box, and 600’ of storm sewer pipe. The remainder of the work consisted of removal and replacement of driveway approaches, installation of a concrete drainage flume, sanitary sewer upgrades (paid for by Boone County Regional Sewer District), tree removal, and associated material installation.

Neighborhood Improvement Districts (NID) Program



Lakewood Drive before construction.



Lakewood Drive after construction.



Old storm sewer inlet on Aspen Circle.



New storm water inlets on Pinehurst Drive.

Surveying Information

During 2010 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 right-of-way & easement information as well as surveying services.

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, realtors, governmental agencies, surveyors, 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.

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 disturbs 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.

Updated and maintained the road database. Maintained new pavement management software to track pavement condition and maintenance history of county roads. The software facilitates future resource allocation based on the most cost effective maintenance schedules.

Joint Stormwater Program

Boone County Stormwater Program Goals accomplished in 2010

During 2010, Boone County Stormwater Program was able to achieve the following Stormwater Management Program Goals.

Public Education and Participation:

✓ **Make at least 6 presentations to local organization each year**

With so many stormwater management changes taking place over the past year, plus the higher than normal annual rainfall, the stormwater staff was been asked to speak during several occasions in 2010.

○ **MAPSS Presentation**

In January 2010, the stormwater coordinator presented a 30 minute program at the annual meeting of the Missouri Association of Professional Soil Scientists. The presentation was attended by 50 scientists and researchers. The program focused on methods to infiltrate stormwater in Missouri Claypan soils.

○ **Show-me Yards and Neighborhoods**

University, City and County Stormwater staff partnered on the Show-me Yards and Neighborhoods program again this spring. Presentations included the Stream buffer ordinance on February 25th 2010, to an audience of approximately 35 people.

○ **CARP**

The Columbia Aquatic Resources Program conducted a volunteer training program in March. County staff provided volunteers with a presentation on the Stream buffer on March 1, 2010 to approximately 45 people.

○ **IECA – Spring Workshop**

March 24, 2010 IECA in collaboration with the Joint MS4 conducted a workshop for small MS4s and engineers. The event was well attended with more than 75 participants. Topics included design and modeling for post construction, maintenance for post construction, and EPA's new Effluent Limitation Guidelines.

○ **Stream Team Summit**

The Stream Team Program recently partnered with the Boone County Public Works Department to host an informative gathering of local Teams. Speakers from the Department of Natural Resources, Boone County Public Works, the University of Missouri, and the Natural Resource Conservation Service provided information on impaired streams, reporting pollution, Hinkson Creek hydrology, the county's stream buffer ordinance, and local karst topography and groundwater.

Joint Stormwater Program



○ **Water Quality Coordination Committee tour**

On October 19th, Boone County hosted the WQCC Fall tour. The weather and turnout were great as 35 people came out to learn about some of the county's stormwater issues, visit the new High School construction site, and the Family Resources accessible garden. The tour got off to a late start due to an abundance of stormwater questions from the audience. But even the engineers were satisfied when they got to review design plans, and feast

their eyes on stormwater control structures. The pizza served for lunch may have helped as well.

✓ **Develop fact sheets and brochures 2/yr**

Stormwater Ordinance Fact Sheet

The Stormwater Ordinance went into effect on April 15, so a FAQ sheet was developed to explain the reason behind the ordinance, affected parties, exemptions, and effects on property values. Also included in the FAQ was the executive summary for the ordinance. These were distributed during the ordinance readings, and to engineers, developers and contractors.

Stormy Day Review

The second issue of the in-house newsletter was sent to all public works and planning and building staff during March. The content focused on construction site inspections, Boone County karst, and provided an update on winter weather maintenance. Each person who turned in a completed quiz from the back page was entered in a drawing for grass seed. More than 10 employees turned in the quiz.



County Permit Requirements

This booklet provides an overview of permits that may be required for land disturbance and building activities within the unincorporated areas of Boone County.

Land Disturbance Greater than One Acre

Under federal law, construction site owners and operators must develop and implement plans to address water quality and prevent sediment and other pollutants from entering our streams, creeks and lakes. This booklet provides an

Joint Stormwater Program

overview of procedures for activities disturbing one acre or more within the unincorporated areas of Boone County.

Land Disturbance Less than One Acre

This booklet is intended to help residential builders understand how and when to install erosion and sediment Best Management Practices (BMPs) acceptable for residential building construction within the unincorporated areas of Boone County.

BMP Guide for Builders

This booklet is intended to be used as a guide for contractors by providing an overview of appropriate BMPs for residential construction. Included are design specifications, inspection checklist, seed mixtures and rates, and land use and buffer restrictions.

✓ **Provide opportunities for public involvement**

○ **Hinkson Clean Sweep**

This year marked the 7th Annual Hinkson Clean Sweep, a stream clean-up event where community volunteers work together to clean up streams in the Hinkson Creek Watershed. This year 252 volunteers participated, removing a total of 5,106 lbs. of trash and debris. The Clean Sweep helps generate local match for the Hinkson Creek Watershed Restoration Project, Phase II.

Sites	Trash Removed
Bear Creek	1,360 lbs.
Flat Branch Park	936 lbs.
Walnut Street	384 lbs.
Seven Oaks Neighborhood Association	650 lbs.
Hinkson Valley Neighborhood Association	600 lbs.
MLK Park Flat Branch Trail Head	636 lbs.
Capen Park	540 lbs

○ **Stormwater Public Service Announcement Video Contest**

Boone County residents were invited to create and submit 30 second public service announcements to educate the public on stormwater and water pollution issues. Two categories were offered. The Adult Division (18 and over) received three entries. The Youth Division (under 18) received six

Joint Stormwater Program

entries. The contest ended October 12, and the videos were judged by a panel of stormwater experts on November 5. First and second place videos will be shown and prizes awarded during a reception after the New Year. Winners in each category will receive \$500, while the second place winner in the Adult division will receive \$250. Additionally, the videos will be aired on local television stations, educational websites, and in kiosks during events.

○ **Treescape Design Workshop**

In April, the HCWRP put on an urban tree workshop for developers, engineers and landscapers. The workshop focused on key environmental and human factors to consider for urban landscaping, how to use existing trees as a priority in urban site design and which tree species thrive in an urban environment. The workshop concluded with a walking tour of the downtown Columbia area and lunch. Approximately 20 people attended the half-day workshop.

Illicit Discharge Detection and Elimination:

- ✓ Prioritize and replace failing infrastructure in subdivisions
- ✓ Developed guidance and forms for reporting suspected illicit discharge

Construction Site Controls:

- ✓ All county inspectors will receive training on the new SW ordinance and field inspection techniques
 - July saw the County's first new land disturbance permitted project. We decided to use this opportunity for training as we developed our inspection and enforcement procedures and compliance documents. Once those elements were in place, the Stormwater Educator extended the training to all county inspectors and operation supervisors. These trainings will continue throughout the fall, with the inspectors becoming the primary in January.
- ✓ Develop guidance documents. This year the following forms were created:
 - Inspection forms
 - Enforcement letters
 - Permit compliance brochures
- ✓ Provide training for contractors and engineers, with 20 attendees per event
 - Engineer training held May 26, 2010 with 14 attendees
 - Contractor trainings held February 26, 2010 with 16 attendees
 - Contractor – Inspector Training December 8, 2010 with 54 attendees



Long-term Stormwater Management:

- ✓ Evaluate effectiveness of the Stream Buffer

Joint Stormwater Program

ordinance through photos and compliance.

During 2010 a project was initiated adjacent to the North Fork of the Grindstone. The Type II stream required a setback of 50 feet, and 11 acres were protected by fencing out equipment. The project was inspected often during the rainy season, and very little sediment reached the stream. Although it is too early to make a definitive judgment on the effectiveness of this BMP (Best Management Practice), indications are positive.

- ✓ Provide accurate reviews to engineers within 15 days on 90% of incoming plans
- ✓ Develop guidance documents for engineers
 - Tool kit and worksheets

Stormwater Program Compliance since April 15, 2010						
Stormwater Prevention Plans Reviewed	Pre-Application Meetings Held	Land Disturbance Permits Issued	Stormwater Management Permits Issued	Pre-construction Meetings Held	Site Inspections Conducted	Notice of Violation Issued
6	8	5	4	2	17	5

Good Housekeeping and Pollution Prevention:

1. Initiate recycling program at Public Works
2. Develop SOP Manual
3. Provide Quarterly training to PW employees
 - Site Inspections
 - BMP installation
 - Spill Prevention and Control
4. Conduct semi-annual facility inspections
 - Repair leaky oil separator

Monitoring and Assessments

✓ **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 capture continuous discharge, stage and sediment data. The information will help focus stream restoration efforts, and quantify stream changes in relation to rainfall events, and may be used to help validate the Hinkson Creek TMDL (Total Maximum Daily Load). The stations

Joint Stormwater Program

began collecting data in late October 2008 and the project will continue until 2012.

Pursue funding opportunities

- ✓ During 2010 Boone County and our partners applied for and received two Nonpoint Source pollution grants from DNR.
 - The first grant for \$9,700 will conduct 3 workshops to help local stream owners address stormwater problems in their back yards. This grant is 18 months in length, and requires a 40% match.
 - The second grant for \$700,000 will help demonstrate the effectiveness of retrofitting stormwater BMPs on previously developed subdivisions and commercial properties. This project is a collaborative effort between MDNR, the City, University, and Missouri River Communities Network, and also requires a 40% match.

Hinkson Creek TMDL Review

- ✓ The Missouri Department of Natural Resources and US EPA developed several draft versions of a Total Maximum Daily Load requirement for Hinkson Creek in Boone County Missouri. This precedent setting document identifies stormwater flows as a surrogate for multiple pollutants and stressors associated with urban stormwater runoff. The draft was issued in September 2009, April 2010 and again in October 2010. Each version required extensive review time, and preparation of comment letters. It is anticipated that the finalized version will be released in January of 2011.

Revenue Replacement & Revenue Sharing Programs

Municipalities working together for the benefit of our residents

Revenue Replacement is funded by voter of approval of Proposition 2, a ½ cent County wide sales tax, originally passed in October of 1998, and subsequently renewed in 2008. Proposition 2 consisted of the County Commission voluntarily reducing the county-wide Common Road and Bridge Property Tax and “replacing” the property tax money that would have been paid to the various municipalities within Boone County with a portion of the ½ cent sales tax revenue. The Commission intends for the annual Revenue Replacement to entities within Boone County to equal an amount that is one and one-half times the amount that would have been paid if the road levy were set at \$.29. Revenue Sharing, a separate program which was adopted in the same year as Revenue Replacement, is a mechanism to distribute additional funds to the entities within Boone County for mutually beneficial projects. The Revenue Sharing program is funded at the pleasure of the County Commission if and when monies are available and is not part of the replacement calculation.

Revenue Replacement – Overview

Municipality	2008	2009	2010
City of Ashland	\$39,742.02	\$42,340.66	\$43,077.05
City of Centralia	\$42,564.12	\$43,997.91	\$43,463.38
Centralia Spl Road Dist	\$173,059.99	\$175,570.16	\$170,598.66
City of Columbia	\$1,593,079.07	\$1,649,274.62	\$1,657,714.81
City of Hallsville	\$14,345.93	\$14,992.18	\$14,956.96
Town of Harrisburg	\$2,139.89	\$2,296.71	\$2,217.37
Village of Hartsburg	\$883.83	\$941.23	\$943.77
City of Huntsdale	\$139.71	\$136.91	\$140.61
City of McBaine	\$139.94	\$119.49	\$114.21
Village of Pierpont	\$1,001.63	\$851.19	\$872.49
City of Rocheport	\$2,492.86	\$2,545.28	\$2,584.16
City of Sturgeon	\$6,310.41	\$6,397.79	\$6,466.94
Expenditures	\$1,875,899.40	\$1,939,464.13	\$1,943,150.41

Revenue Replacement

Individual Entity Reports

City of Ashland

No Report received

CITY OF CENTRALIA

OFFICE OF CITY ADMINISTRATOR
114 SOUTH ROLLINS—MUNICIPAL BUILDING—573-682-2139
CENTRALIA, MISSOURI 65240

ANNUAL PROGRESS REPORT

CITY OF CENTRALIA, MISSOURI
2010 Boone County Revenue Replacement Funds

As required by the Boone County Road Tax Revenue Sharing and Revenue Replacement Policies Manual, the City of Centralia submits the following report:

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.

FISCAL YEAR 2010-11

For Fiscal Year 2010-11, Centralia budgeted \$501,344 in its General Fund for Highway and Street and Weed Control. Purposes. (Almost all of weed control expenses are for mowing street rights-of-way.) Those budgeted amounts are allotted as follows:

Planning and Administration	\$ 24,785
Street Maintenance	80,341
Alley Maintenance	2,815
Sidewalk & Parking Lot Maintenance	245,371
Street Department Buildings and Grounds	9,116
Snow & Ice Removal	38,813
Street Signs and Marking	15,038
Storm Drainage	56,966
Brush and Tree Control	6,310
Weed Control/City Property	<u>21,789</u>
Total	\$501,344

Centralia's fiscal year starts April 1 and ends March 31. During the entire Fiscal Year 2009-10, Centralia spent \$202,197 for street purposes from the General Fund. For the first seven months of Fiscal Year 2010-11, the City expended the following amounts:

Planning and Administration	\$ 14,022
Street Maintenance	62,057
Alley Maintenance	915
Sidewalk & Parking Lot Maintenance	3,190
Street Department Buildings and Grounds	3,818
Snow & Ice Removal	285
Street Signs and Marking	5,423
Storm Drainage	21,072
Brush and Tree Control	6,633
Weed Control/City Property	<u>18,925</u>
Total	\$136,340

Revenue Replacement

Individual Entity Reports

CITY OF CENTRALIA

OFFICE OF CITY ADMINISTRATOR
114 SOUTH ROLLINS—MUNICIPAL BUILDING—573-682-2139
CENTRALIA, MISSOURI 65240

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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. An extract from the City's October Operating Statement is appended to show a detail breakdown for these activities.

To fund this work during this budget year, the City has so far received or expects to receive the following General Fund monies restricted to street purposes.

State Gas and Motor Fuel Tax	
and Auto Sales Tax	\$143,796
Safe Routes to School Grant (sidewalks)	248,500
Boone County Revenue Replacement	<u>43,463</u>
Total	\$435,759

For the last five months of the 2010-11, the City anticipates spending another \$353,631 for street purposes in the General Fund budget. The City expects to use the remainder of the restricted moneys, as well as \$54,213 from regular General Fund revenues to finance this work..

Starting in Fiscal year 2001-02, "Revenue Sharing" grant funds from Boone County to the City of Centralia have been accounted in the separate Capital Projects Fund or the Transportation Sales Tax Fund. During fiscal year 2008-09, the City completed work on widening and improvement to portions of Lakeview Street and Columbia Street, including mechanical cross arms on the COLT Railroad crossing of Lakeview. This work was initially financed through a capital lease and fund transfers from the City's own transportation sales tax. The capital lease was for \$550,000. The total cost of the project was about \$641,870.

Debt service for repayment of the capital lease has been \$147,248.96 for principal and interest in 2010. A small balance of the 2009 County grant and all of the 2010 grant (totaling \$89,626.31) was requested, received, and applied to this debt service. The remainder was paid from proceeds of the City's own transportation sales tax. The City also spent \$86,231.11 from its transportation sales tax in fiscal year 2010-11 to pay for asphalt overlay work throughout the City. The County has promised a final installment of \$31,856.19 to be applied to 2011 debt service requirements of \$147,206.60. The remaining balance and future revenues from the City's transportation sales tax will accumulate to provide cash flow to meet the April 2011 debt service requirement.

FISCAL YEAR 2009-10

A letter dated October 1, 2008 from David Mink requested a closeout accounting of revenue replacement monies paid in through each full fiscal year. (The use of these funds through October 31, 2009 was included in last years' report.) As a final followup for the full 2009-10 fiscal year, we submit the following information:

Revenue Replacement
Individual Entity Reports

CITY OF CENTRALIA

OFFICE OF CITY ADMINISTRATOR
114 SOUTH ROLLINS—MUNICIPAL BUILDING—573-682-2139
CENTRALIA, MISSOURI 65240

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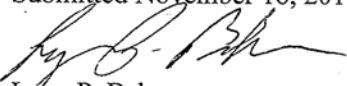
The City received the following monies restricted to street purposes.

State Gas and Motor Fuel Tax	
and Auto Sales Tax	\$140,890
Boone County Revenue Replacement	<u>43,998</u>
Total	\$184,888

The City made the following expenditures in the General Fund for street purposes:

Planning and Administration	\$ 26,502
Street Maintenance	41,939
Alley Maintenance	2,605
Sidewalk & Parking Lot Maintenance	27,974
Street Department Buildings and Grounds	7,779
Snow & Ice Removal	32,237
Street Signs and Marking	12,772
Storm Drainage	22,528
Brush and Tree Control	5,925
Weed Control/City Property	<u>21,936</u>
Total	\$202,197

Submitted November 16, 2010 by


Lynn P. Behrns
City Administrator

Revenue Replacement
Individual Entity Reports

Centralia Special Road District

CENTRALIA SPECIAL ROAD DISTRICT OF BOONE
COUNTY, MISSOURI, POLITICAL SUBDIVISION
STATEMENT OF ESTIMATED REVENUE
BUDGET PERIOD: JANUARY 1, 2011 TO DECEMBER 31, 2011

SOURCE	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	BUDGET 2011
TAXES:						
REAL AND PERSONAL PROPERTY	72,056	76,166	81,250	80,408	80,093	81,323
CART	86,889	91,566	81,686	75,440	76,743	76,000
FINANCIAL INST.						
BOONE CO. SALES TAX	155,056	162,533	184,559	169,495	151,060	179,587
TOTAL TAXES	314,000	330,265	347,495	325,343	307,896	336,910
OTHER:						
INTEREST	2,381	2,527	5,936	702	597	600
BOONE CTY REVENUE SHARING	80,000	80,000	80,000	87,500	58,730	90,000
MISCELLANEOUS	212	106	649	793	13,194	-
TOTAL OTHER	82,594	82,632	86,584	88,995	72,522	90,600
TOTAL REVENUE	396,594	412,898	434,080	414,337	380,418	427,510

Revenue Replacement
Individual Entity Reports

Centralia Special Road District

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CENTRALIA SPECIAL ROAD DISTRICT OF BOONE
COUNTY, MISSOURI, POLITICAL SUBDIVISION
STATEMENT OF PROPOSED EXPENDITURES
BUDGET PERIOD: JANUARY 1, 2011 TO DECEMBER 31, 2011

SOURCE	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	BUDGET 2011
CITY OF CENTRALIA (PORTION OF TAX REV.)	-	-				
LABOR & P/R TAXES	120,617	130,198	126,405	131,809	90,393	97,000
INSURANCE	36,392	40,273	40,917	31,701	26,156	30,000
ROCK	23,751	36,901	39,685	34,052	37,341	39,500
GAS, DIESEL, & OIL	14,667	21,626	26,814	17,780	20,416	25,000
ROAD OIL	895	402	610	1,727	3,122	3,000
REPAIRS	11,769	7,611	7,554	7,956	10,625	11,000
OPERATING EXPENSES	4,889	1,824	2,370	978	2,180	2,500
ELECTION & LEGAL EXPENSE	-	-	-	-	10,231	1,000
TIRES	1,235	2,060	4,444	4,156	1,208	5,000
GRADER BLADES	550	-	847	1,899	703	1,000
PURCHASE EQUIPMENT	-	12,735	92,643	-	91,305	52,000
CULVERTS	9,375	8,734	16,016	1,837	16,599	15,000
SUPPLIES	2,766	1,646	3,381	4,497	2,775	5,000
MISCELLANEOUS	30,204	277	314	505	131	1,000
AUDIT FEES	-	-	-	-	-	-
UTILITIES	2,308	2,684	2,569	2,920	2,713	3,000
CAPITAL ROAD IMPROVEMENT	149,112	122,854	125,211	138,970	58,730	93,000
TOTAL	408,531	389,826	489,782	380,787	374,629	384,000

I, ANTHONY J. KENDRICK, BUDGET OFFICER OF THE CENTRALIA SPECIAL ROAD DISTRICT OF BOONE COUNTY, MISSOURI, CERTIFY THAT THE ACCOMPANYING BUDGET WAS PROPERLY PREPARED AND ADOPTED BY THE BOARD OF COMMISSIONERS OF SAID GOVERNING BODY ON JANUARY 08, 2011.

ANTHONY J. KENDRICK

Revenue Replacement

Individual Entity Reports



CITY OF COLUMBIA, MISSOURI

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 2010
County Revenues	\$ 1,400,000
Investment Revenue	20,000
Total Resources	1,420,000

EXPENDITURES

Capital Projects Transfer	1,400,000
General Fund Transfer	113,425
Total Expenditures	1,513,425
Revenues Under Expenditures	\$ (93,425)

APPROPRIATIONS

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	% Change From Budget FY 2009
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	1,458,425	4,268,925	4,268,925	1,513,425	(64.5%)
Total	1,458,425	4,268,925	4,268,925	1,513,425	(64.5%)
Summary					
Operating Expenses	0	0	0	0	
Non-Operating Expenses	1,458,425	4,268,925	4,268,925	1,513,425	(64.5%)
Debt Service	0	0	0	0	
Capital Additions	0	0	0	0	
Capital Projects	0	0	0	0	
Total Expenses	\$ 1,458,425	\$ 4,268,925	\$ 4,268,925	\$ 1,513,425	(64.5%)

Revenue Replacement

Individual Entity Reports



CITY OF COLUMBIA, MISSOURI

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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 2011
County Revenues	\$ 1,400,000
Investment Revenue	18,476
Total Resources	<u>1,418,476</u>

EXPENDITURES

Capital Projects Transfer	1,400,000
General Fund Transfer	113,425
Total Expenditures	<u>1,513,425</u>
Revenues Under Expenditures	\$ <u>(94,949)</u>

APPROPRIATIONS

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Adopted FY 2011	% Change From Budget FY 2010
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	4,268,925	1,513,425	1,513,425	1,513,425	0.0%
Total	<u>4,268,925</u>	<u>1,513,425</u>	<u>1,513,425</u>	<u>1,513,425</u>	0.0%
Summary					
Operating Expenses	0	0	0	0	
Non-Operating Expenses	4,268,925	1,513,425	1,513,425	1,513,425	0.0%
Debt Service	0	0	0	0	
Capital Additions	0	0	0	0	
Capital Projects	0	0	0	0	
Total Expenses	<u>\$ 4,268,925</u>	<u>\$ 1,513,425</u>	<u>\$ 1,513,425</u>	<u>\$ 1,513,425</u>	0.0%

Revenue Replacement
Individual Entity Reports

CITY OF HALLSVILLE
202 Highway 124-East, PO Box 170
Hallsville, MO 65255-0170
"The Small City with a Big Heart"

November 30, 2010

Boone County Commission and Boone County Public Works
5551 Hwy 63 S
Columbia, Mo 65201-9711

Re: Boone County Revenue Replacement Funds Report

Dear Boone County Officials:

The City of Hallsville is hereby submitting our annual report for funds of \$14,992.18 that were received in October 2009 and that were expended during our fiscal year 7/1/09-6/30/10.

The City budgets money each year for routine maintenance and upgrade of city streets using these funds. This money is separate and apart from the Boone County Road Grant money that is received for major road construction and repair.

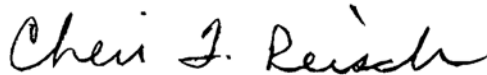
The \$14,992.18 is included in the following expenditures that were road related. Attached are printouts showing the expenses.

1. \$3,140.52 for street signs, pot hole repair, sand/salt for snow removal and rock
2. \$13,970.88 was spent for street lighting
3. \$919.81 for equipment purchases of a compressor and weed eater (the weed eater is used on street right-of-way ditches)
4. \$12,050.23 was spent on principal and interest towards purchasing a one-ton truck and a loader for the Public Works Department to use in the street department
5. \$3,059.77 for various repairs and maintenance on public works vehicles and equipment.

This does not include any personnel and benefits that work on the roads or for fuel.

If you have any questions or need additional information please contact me.

For the Mayor and Board of Aldermen



Cheri T. Reisch, CMC, CCA, MRCC
City Clerk

Revenue Replacement

Individual Entity Reports

TOWN OF HARRISBURG

P.O. Box 97

Harrisburg, MO 65256

2010 Boone County Public Works Revenue Replacement

Amount Received \$ 2,296.71

Disbursements:

Street Maintenance: (Including Snow & Ice Removal) \$ 6,405.00

Street Lighting 1,227.85

Trash Pick-up 240.00

Total Disbursements \$ 7,872.85

Village of Hartsburg

Boone County Public Works
5551 Highway 63 South
Columbia, MO 65201-9711

Dear Mr. Campbell -

In response to your request for information concerning the disbursement of the Revenue Replacement funds for 2009 totalling \$941.23. These funds were used to pay the Ameron LLC charge for the street lights in our City. The average monthly charge was \$150.00+.

Concerning the use of the Revenue Replacement funds for 2010 totalling \$943.77: These funds were used to pay the Ameron LLC charge for the street lights in our City. The average monthly charge was \$150.00+.

Please feel free to contact me if you need further information.

Respectfully,

Jeanette Crawford, Treas.
Village of Hartsburg
P.O. Box 38 Hartsburg, MO 65339
573 657-4529

WCC 2010

*Revenue Replacement
Individual Entity Reports*



January 21, 2011

Boone County Public Works
5551 Highway 63 South
Columbia, Missouri 65201-9711

Re: Revenue Replacement Reporting Procedure

To Whom It May Concern:

The Village Huntsdale received ^{136.91}~~\$140.61~~ in October of 2009 from the Revenue Replacement fund. The money was added to the Village's General Revenue fund.

Sincerely,

Debby Lancaster
Debby Lancaster, Mayor

City of McBaine

No Report Received

*Village of Piesport
1999 E. Hwy 143
Columbia, mo. 65201*

Nov. 12, 2010

*Boone County Public Works
Derin Campbell, P.E.*

*This is to certify that we received
revenue replacement funds in the
amount of \$851.19 in October, 2009.*

Sincerely

*Village of Piesport
Justin John, Chairman*

Revenue Replacement

Individual Entity Reports

City of Rocheport

P.O. Box 53
Rocheport, Missouri 65279
573-698-3245 Fax 573-698-3800

November 16, 2010

Mr. Darin Campbell, P.E.
Director, Boone County Public Works
5551 Highway 63 South
Columbia, MO 65201-9711

Dear Mr. Campbell,

This letter will provide you and the County Commission documentation for the City of Rocheport's expenditures under the Boone County Revenue Sharing (BCRS) and Revenue Replacement programs. As you know, Rocheport continues to actively improve its road and transportation infrastructure, and Boone County Funds support has been essential to these efforts.

The City is now in the process of some repair and maintenance issues i.e. PCC sidewalk, asphalt pavement patch, chip sealing, surface restoration, pot hole repair and erosion control. The City plans to exhaust all funds left from previous years of 2007 (\$519.43) 2008 (\$34,965.00) and 2009 (\$35,000.00) for a total of \$70,484.43 for these repairs.

The payment of \$2,545.28 which the city received in 2009 will be put toward some added repairs the City will complete in 2011.

Rocheport benefits greatly from the support of the BCRS and Revenue Replacement programs and appreciates the opportunity to address our transportation infrastructure needs. On behalf of the Mayor and Board of Aldermen, and residents of Rocheport, I would like to thank the Boone County Commission for financial assistance through these programs.

Cordially,


Shirley Jenkins- Old
City Clerk

City of Sturgeon

P.O. Box 387 ~ 303 Station Drive
Sturgeon, Missouri 65284
(573) 687-3321 ~ Fax (573) 687-3474
December 2, 2010

Boone County Public Works
5551 Highway 63 South
Columbia, Missouri 65201-9711

Re: Revenue Replacement 2010

The City of Sturgeon received the amount of \$6,466.94 for Road Tax Reimbursement for 2010. The additional funds are allocated for routine maintenance such as gravel, street signs, culvert replacements, salt as well as salary and benefits for one full time employee.

Our Street and Road Department primarily is funded by sales tax, motor vehicle revenues, revenue sharing and road tax reimbursement.

Sincerely,



DeAnna Jacobs
City Clerk

Revenue Sharing

Working with our Partners for the benefit of our residents

Revenue Sharing was developed to provide resources to municipalities within Boone County to fund mutually beneficial Entity/County shared road and bridge public improvement projects. Revenue Sharing is funded at the pleasure of the County Commission, when funds are available, and follows a strict set of qualifying criteria.

Project Criteria

To be eligible for Revenue Sharing Funds a project must meet the following criteria:

- The project facilitates the development of an Entity/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:
 - a) Traffic flow improvement
 - b) Bridge replacement
 - c) Reconstruction, repair or overlay of functionally deficient roadway, bridge or intersection
 - d) Improve traffic safety or access
 - e) Storm water infrastructure improvement

2010 Grants

- City of Ashland \$40,000.00 to widen the North end of Henry Clay Blvd.
- City of Centralia \$80,000.00 completion of Lakeview/Columbia St. improvements.
- Centralia Special Road District \$60,000.00 to overlay 1 mile of Old Hwy 124.
- City of Columbia \$275,000.00 to improve the Waco Rd/Brown Station Rd intersection.
- City of Hallsville \$35,000.00 to widen East Street to Boone County, Lisa Court, Ruby Lane & Bertie Avenue
- Town of Harrisburg \$30,000.00 to overlay Lohmar Lane and to pave Huges Rd.
- Village of Hartsburg request not granted.
- City of Huntsdale no request made.
- City of McBaine no request made.
- Village of Pierpont \$10,000.00 to overlay Tomlin Hill Rd & \$2,500.00 for snow removal
- City of Rocheport request not granted.
- City of Sturgeon \$20,000.00 to chip seal Proctor St., Wentz St., Wall St. to Wentz, Joann St., West Smith and Wall St. to Odgen.

Revenue Sharing

Working with our Partners for the benefit of our residents

2008	Amount Requested	Amount Granted	Amount Spent	Amount Remaining	2009	Amount Requested	Amount Granted	Amount Spent	Amount Remaining
Ashland	\$135,000.00	\$67,500.00	\$67,500.00	\$0.00	Ashland	\$120,000.00	\$60,000.00	\$0.00	\$60,000.00
Centralia	\$800,000.00	\$80,000.00	\$80,000.00	\$0.00	Centralia	\$80,000.00	\$80,000.00	\$70,373.69	\$9,626.31
CSR	\$200,000.00	\$80,000.00	\$80,000.00	\$0.00	CSR	\$175,000.00	\$87,500.00	\$87,500.00	\$0.00
Columbia	\$1,080,000.00	\$300,000.00	\$300,000.00	\$0.00	Columbia	\$600,000.00	\$300,000.00	\$0.00	\$300,000.00
Hallsville	\$100,000.00	\$65,000.00	\$0.00	\$65,000.00	Hallsville	\$75,000.00	\$60,000.00	\$0.00	\$60,000.00
Harrisburg	\$68,435.00	\$34,218.00	\$34,218.00	\$0.00	Harrisburg	\$62,627.00	\$31,314.00	\$31,314.00	\$0.00
Hartsburg	\$3,000.00	\$3,000.00	\$2,630.23	\$369.77	Hartsburg	\$49,622.00	\$17,000.00	\$0.00	\$17,000.00
Huntsdale	\$9,300.00	\$9,300.00	\$0.00	\$9,300.00	Huntsdale	\$0.00	\$0.00	\$0.00	\$0.00
McBaine	\$14,000.00	\$14,000.00	\$8,117.75	\$5,882.25	McBaine	\$0.00	\$0.00	\$0.00	\$0.00
Pierpont	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	Pierpont	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
Rochepoint	\$34,965.00	\$34,965.00	\$0.00	\$34,965.00	Rochepoint	\$35,000.00	\$35,000.00	\$0.00	\$35,000.00
Sturgeon	\$52,918.00	\$26,099.00	\$26,099.00	\$0.00	Sturgeon	\$42,500.00	\$31,250.00	\$31,250.00	\$0.00
Annual Tot	\$2,500,118.00	\$716,582.00	\$601,064.98		Annual Tot	\$1,242,249.00	\$704,564.00	\$222,937.69	

2010	Amount Requested	Amount Granted	Amount Spent	Amount Remaining
Ashland	\$140,000.00	\$40,000.00	\$0.00	\$40,000.00
Centralia	\$80,000.00	\$80,000.00		\$80,000.00
CSR	\$90,000.00	\$60,000.00		\$60,000.00
Columbia	\$400,000.00	\$275,000.00	\$0.00	\$275,000.00
Hallsville	\$75,000.00	\$35,000.00	\$0.00	\$35,000.00
Harrisburg	\$88,643.00	\$30,000.00		\$30,000.00
Hartsburg	\$32,622.00	\$0.00	\$0.00	\$0.00
Huntsdale	\$0.00	\$0.00	\$0.00	\$0.00
McBaine	\$0.00	\$0.00	\$0.00	\$0.00
Pierpont	\$30,000.00	\$12,500.00		\$12,500.00
Rochepoint	\$45,000.00	\$0.00	\$0.00	\$0.00
Sturgeon	\$40,000.00	\$20,000.00		\$20,000.00
Annual Tot	\$1,021,265.00	\$552,500.00	\$0.00	

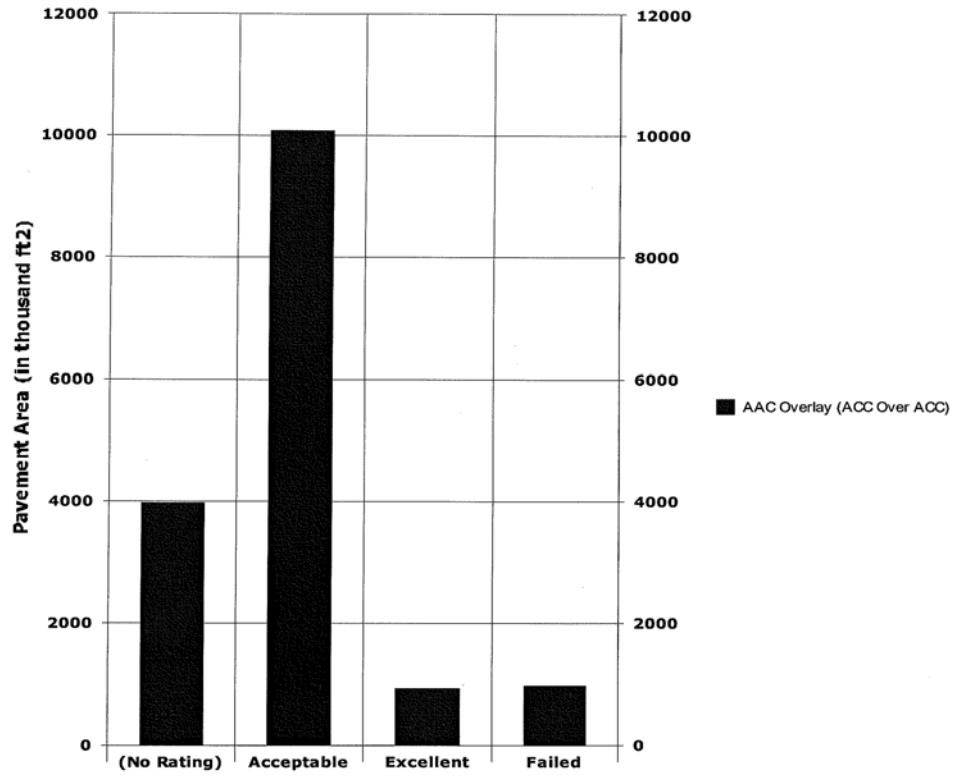
Cumulative Total through 2010

TOTAL	Amount Requested	Amount Granted	Amount Spent	Amount Remaining
Ashland	\$2,160,234.00	\$926,000.00	\$826,000.00	\$100,000.00
Centralia	\$3,563,633.00	\$1,558,118.00	\$1,468,491.69	\$89,626.31
CSR	\$1,715,325.97	\$927,933.00	\$867,933.00	\$60,000.00
Columbia	\$14,896,400.00	\$3,970,821.00	\$3,395,821.00	\$575,000.00
Hallsville	\$1,492,508.00	\$838,279.00	\$658,204.68	\$180,074.32
Harrisburg	\$967,312.00	\$513,570.00	\$483,570.00	\$30,000.00
Hartsburg	\$498,350.00	\$215,400.00	\$137,102.98	\$78,297.02
Huntsdale	\$45,800.00	\$45,800.00	\$29,750.00	\$16,050.00
McBaine	\$111,900.00	\$69,000.00	\$63,117.75	\$5,882.25
Pierpont	\$40,000.00	\$22,500.00	\$10,000.00	\$12,500.00
Rochepoint	\$912,953.00	\$505,342.00	\$434,857.57	\$70,484.43
Sturgeon	\$611,175.50	\$369,771.00	\$349,771.00	\$20,000.00
Overall Tot	\$27,015,591.47	\$9,962,534.00	\$8,724,619.67	\$1,237,914.33

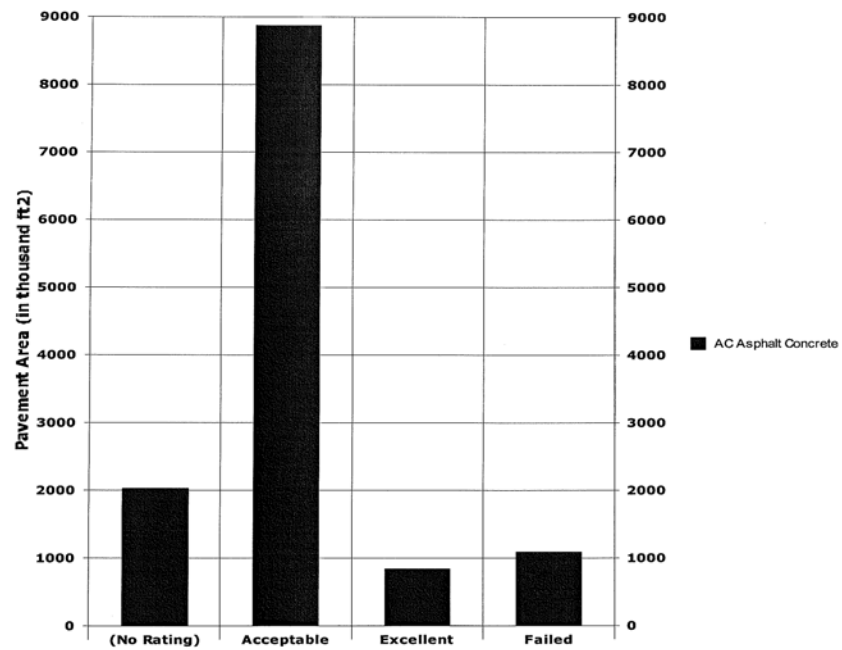
**Statement
of condition of established
public highways, roads,
bridges and culverts**

Statement of Condition

System Condition Distribution

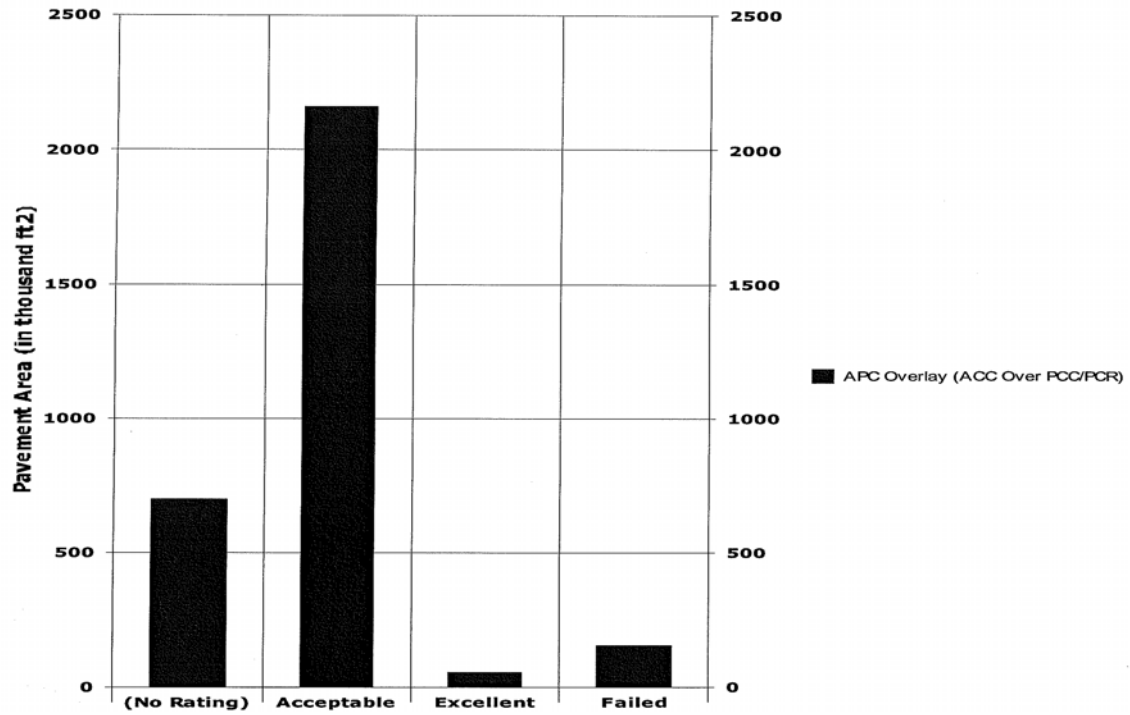


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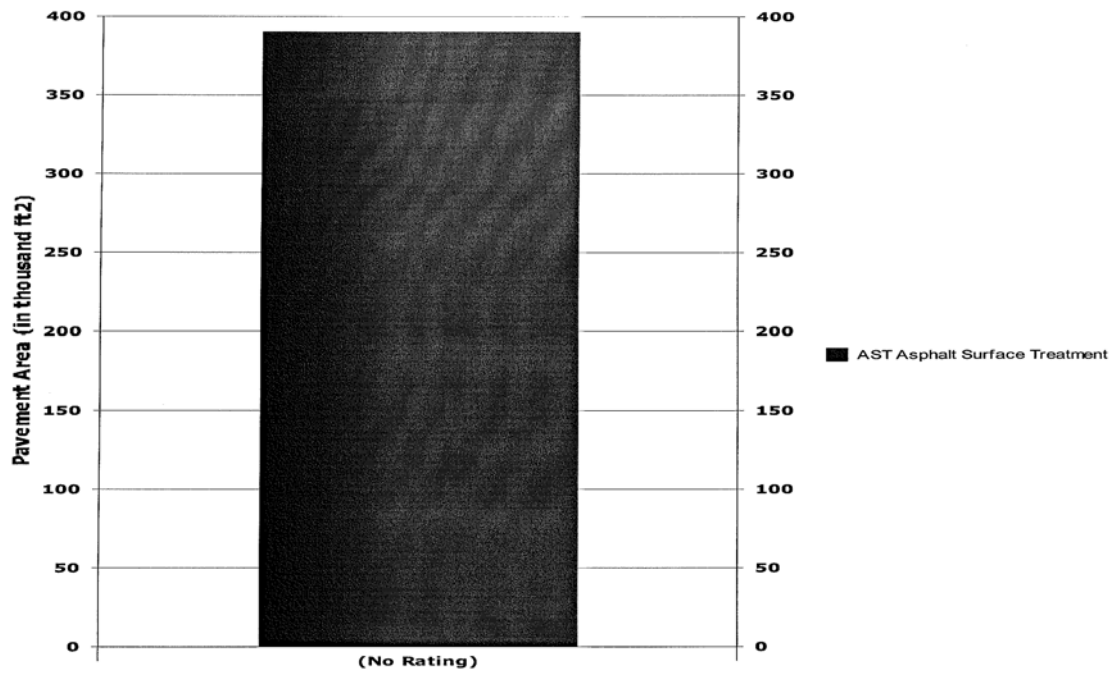


Statement of Condition

System Condition Distribution

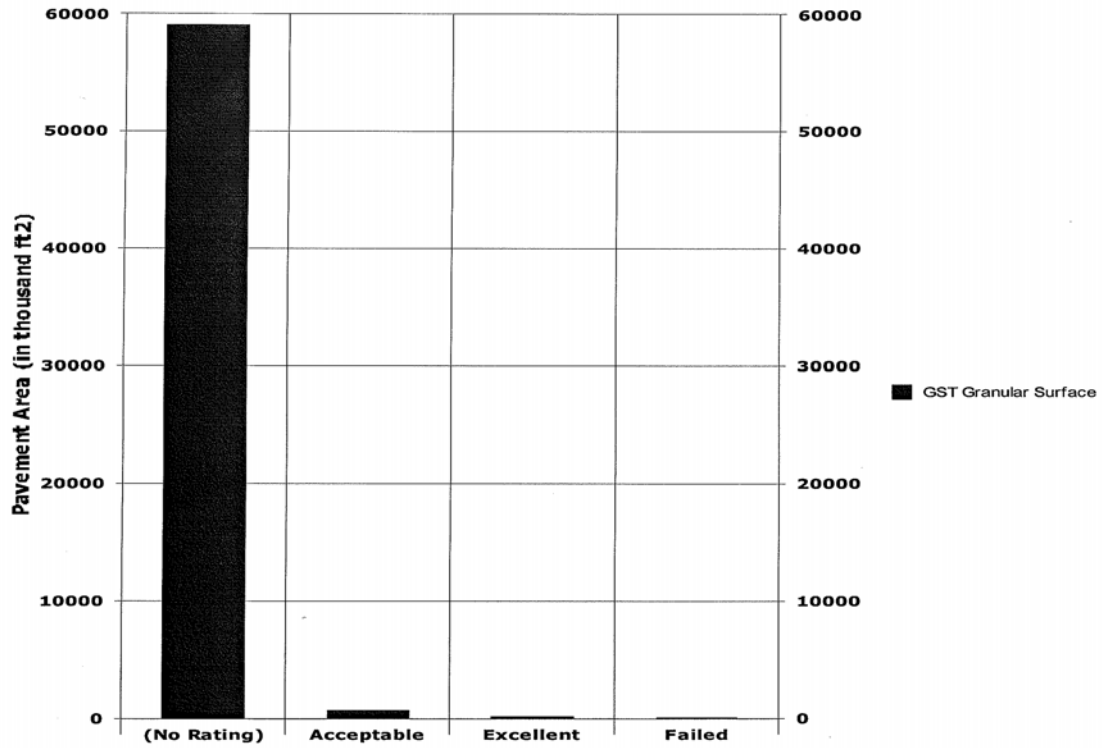


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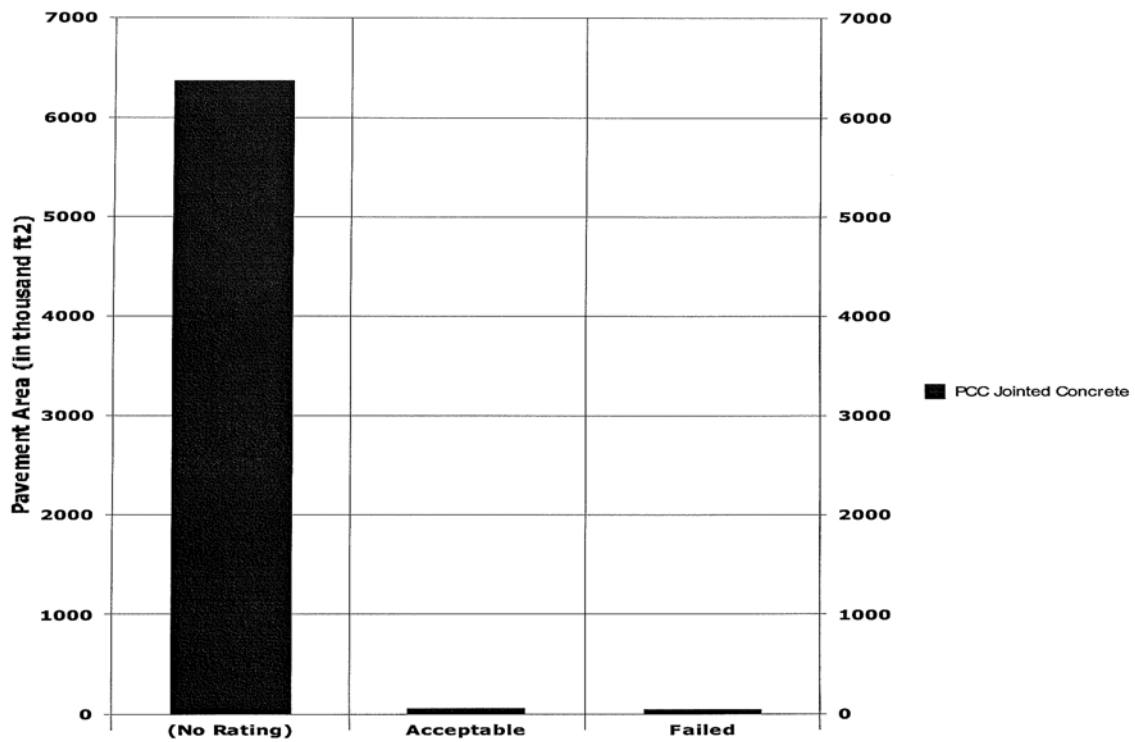


Statement of Condition

System Condition Distribution



System Condition Distribution



System Condition Distribution

