

Columbia City Council – Budget Work Session Minutes
Thursday, August 27, 2009, 6:00 p.m.
Daniel-Boone Building, Council Chambers

Council members present: Mayor Hindman, Paul Sturtz, Jason Thornhill, Karl Skala, Jerry Wade, Laura Nauser and Barbara Hoppe

Absent: None

The Council reviewed the following department budgets: Special Business District, Administrative Departments—City Council, City Clerk, City Manager/sustainability fund, Volunteer Services/Neighborhood Services, Finance, Cultural Affairs, EcoDevo, CVB, City General, and Parks/Recreation.

The City Manager distributed a letter from MoDOT indicating \$202M of federal funding will be rescinded. Two projects impacted – Hinkson Creek Phase I and II and Hominy Trail – total grant equals \$1M. Resolution planned for next meeting agenda requesting congressional delegation help get this fixed.

The City Manager stated that there are two things Council may want to consider that are not included in the Manager's budget – (1) there is no money for additional payment/contribution to the Central Missouri Humane Society; and, (2) no money for Regional Planning Commission membership dues – approximately \$30,000.

The City Manager asked if we needed to spend more time on the CDBG funding recommendations and discuss the differences between the staff and commission recommendations.

Lori Fleming distributed a handout showing what an additional employee in each of the departments would cost the city.

Skala – SBD budget – discussed the impact a CID will have on this organization.

Sturtz – interested in how much money saved by shifting to paperless in Council budget.

Council – business ombudsman – position eliminated in CM budget; may want to revisit in 2011/2012.

Council – street light budget – bring back information and discuss at a September work session – cost savings for street light reduction.

Mayor/Wade – review instructions on web site for requesting that you no longer wish to receive a hard copy bill; instructions are complicated.

Mayor – how long is billing information archived electronically? 13 months on-line.

Nauser – formalize brand for the community.

The City Manager described some of the items in the city general fund – street lighting, payment to BDFPD, etc. (on page 119)

Nausser – recruit funding from local businesses to expand CARE program.

Hoppe – revisit her idea of \$1/hour

Wade – budget amendment 1) restore funding of CARE to \$21,250; change cut in social services funding 5% to 2.5% (22-23,000), and increase streets operating budget by \$25,000.

Nausser – requested history report – Council contingency expenditures.

Skala – wants to address social services; suggested an ATB reduction, similar process used last year.

Nausser – include goals and how they're addressed in the budget in the CM budget message.

Meeting adjourned at approximately 9:00 p.m.