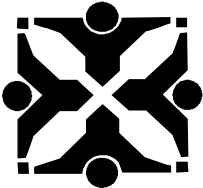


Public Works Department

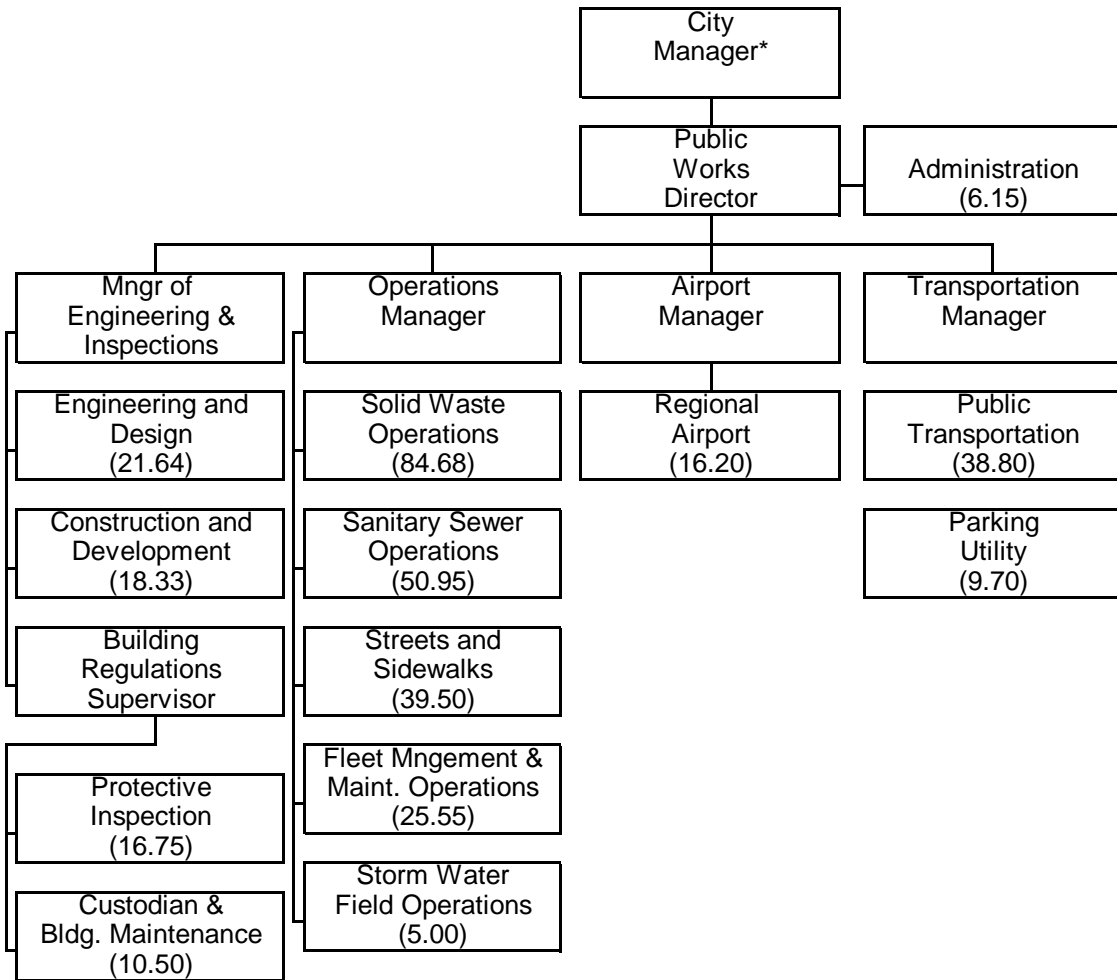


City of Columbia
Columbia, Missouri



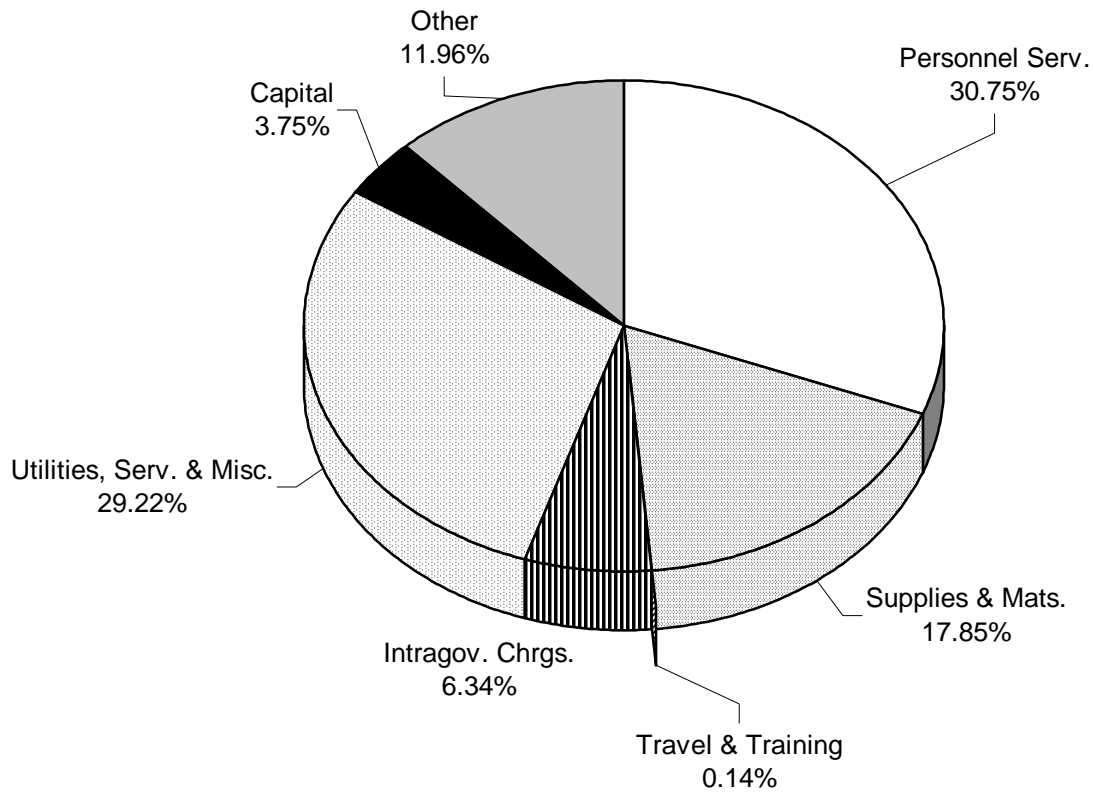
City of Columbia - Public Works Department

343.75 FTE Positions



* Position not included in Public Work's FTE count.

Public Works Department - Summary FY 2008



APPROPRIATIONS

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	% Change From Budget FY 2007
Personnel Services *	\$ 18,061,546	\$ 20,198,379	\$ 19,536,057	\$ 21,277,676	5.3%
Supplies & Materials	11,265,604	12,173,636	12,366,786	12,350,635	1.5%
Travel & Training	48,529	100,952	86,210	94,519	(6.4%)
Intragovernmental Charges	3,539,479	3,832,906	3,833,856	4,387,406	14.5%
Utilities, Services & Misc.	10,752,601	20,741,668	20,622,634	20,219,185	(2.5%)
Capital	2,129,570	2,314,698	2,257,761	2,596,425	12.2%
Other	8,298,051	8,552,404	8,106,348	8,276,472	(3.2%)
Total	54,095,380	67,914,643	66,809,652	69,202,318	1.9%
Summary					
Operating Expenses *	37,063,155	43,906,443	43,318,703	46,422,146	5.7%
Non-Operating Expenses	6,746,298	6,784,554	6,325,008	6,609,306	(2.6%)
Debt Service	1,861,219	1,914,350	1,913,582	1,814,016	(5.2%)
Capital Additions	1,655,396	2,314,698	2,257,761	2,596,425	12.2%
Capital Projects	6,769,312	12,994,598	12,994,598	11,760,425	(9.5%)
Total Expenses	\$ 54,095,380	\$ 67,914,643	\$ 66,809,652	\$ 69,202,318	1.9%

* Includes personnel costs for Public Works employees charged directly to capital projects.

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DEPARTMENT DESCRIPTION

The Public Works Department operates and manages the Engineering, Street, Traffic, and Protective Inspection Divisions; Public Transportation; Columbia Regional Airport; Sanitary Sewer Utility; Parking Utility; Solid Waste; Storm Water Utility; Custodial and Building Maintenance Services; and Fleet Operations Funds. Also, the Department is responsible for plans and specifications, contract management, and inspection of all public improvements made by the City of Columbia to ensure that the improvements are completed according to the specifications on a timely basis and in the most cost effective manner possible.

DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES

Quality of life issues will continue to be a high priority for the Public Works Department. There will be continued emphasis placed on protection of water quality from storm water run off with the EPA Phase II Storm Water Regulations. In addition the Storm Water Management and Water Quality Design manual will be adopted by city council in FY 2007. A couple of major roadway construction projects will be underway in FY 2008: Providence from Vandiver to Blue Ridge, Brown School Road from Rangeline to Providence, Vandiver Drive from US 63 to Mexico Gravel Road, and Clark Lane from Ballenger to St. Charles Road. Highlights of the coming year are to be the continued implementation of the five year street Capital Improvement Plan, continued work on various sewer districts throughout the city to eliminate private sewers, on-site septic tanks and lagoons, implementation of the five year sewer bond issue passed in November 2003, continue to work closely with MoDOT and the FAA on all aspects of state and federal funding and maximizing use of existing commercial air service and obtaining additional air transportation, construct a bioreactor (Cell #4) at the landfill with usage to begin in the fall of 2007. Staff will aggressively seek to supplement limited local resources with grants that are appropriate to the department's mission and will continue efforts to interactively communicate with the public in order to better understand and respond to the public's needs.

BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
General Fund Operations	\$ 8,181,132	\$ 10,460,584	\$ 10,258,139	\$ 10,248,708	(2.0%)
Capital Projects Fund *	6,536	0	0	551,622	
Public Transportation Fund	5,245,332	7,148,435	7,102,806	8,025,190	12.3%
Regional Airport Fund	2,016,231	4,758,555	4,751,401	3,134,601	(34.1%)
Sanitary Sewer Utility Fund	14,747,487	17,779,497	17,672,101	19,012,700	6.9%
Parking Facilities Fund	1,766,554	2,237,100	1,989,299	1,619,589	(27.6%)
Solid Waste Utility Fund	12,493,609	15,182,435	14,850,134	16,255,447	7.1%
Storm Water Utility Fund	2,453,797	2,715,407	2,664,563	2,592,510	(4.5%)
Custodial & Maint. Serv. Fund	977,808	1,184,796	1,085,926	1,179,965	(0.4%)
Fleet Operations Fund	6,206,894	6,447,834	6,435,283	6,581,986	2.1%
Total Expense	\$ 54,095,380	\$ 67,914,643	\$ 66,809,652	\$ 69,202,318	1.9%

* Includes costs for Engineering Personnel assigned to work on General Government capital projects.

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
General Fund Operations	87.73	90.11	89.11	90.99	1.88
Public Transportation Fund	36.10	37.80	37.80	38.80	1.00
Regional Airport Fund	16.00	16.20	16.20	16.20	
Sanitary Sewer Utility Fund	57.24	57.63	58.46	58.87	0.41
Parking Facilities Fund	5.60	5.70	5.70	5.70	
Solid Waste Utility Fund	77.25	81.45	81.78	84.68	2.90
Storm Water Utility Fund	10.43	10.96	11.80	12.46	0.66
Custodial & Maintenance Serv. Fund	10.50	10.50	10.50	10.50	
Fleet Operations Fund	23.90	25.90	25.90	25.55	(0.35)
Total Personnel	324.75	336.25	337.25	343.75	6.50
Permanent Full-Time	315.00	326.00	327.00	333.50	6.50
Permanent Part-Time	9.75	10.25	10.25	10.25	
Total Permanent	324.75	336.25	337.25	343.75	6.50

DEPARTMENT DESCRIPTION

The General Fund Public Works Operations are charged with the traditional municipal public works functions of street, sidewalk, traffic system maintenance and operations, as well as building and construction inspections. In addition, engineering, survey, and right-of-way responsibilities are located in this office. Coordination, inspection and management of all public improvements are done through this office.

DEPARTMENT OBJECTIVES

Administration & Engineering: Design, construction and management of the public infrastructure in a professional and cost effective manner.

Streets: To ensure all city streets are safe and passable to the traveling public.

Traffic: Provide, improve and maintain traffic control devices to allow the safe and efficient movement on city streets.

Parking Enforcement: Create and assure parking turnover in the City's enforcement areas. Enforce the no parking regulations in hazardous locations. Generally, enforce all parking ordinances in the central business district.

Protective Inspection: Protection of the public by assuring compliance of all building, rental housing, zoning, sign, and subdivision codes through the city.

BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 4,782,422	\$ 5,551,895	\$ 5,315,489	\$ 5,218,301	(6.0%)
Supplies & Materials	1,405,762	1,830,675	1,970,875	1,786,016	(2.4%)
Travel & Training	9,784	18,410	18,677	21,113	14.7%
Intragovernmental Charges	507,287	561,440	561,390	666,198	18.7%
Utilities, Services & Misc.	1,156,534	2,034,359	1,932,054	2,499,955	22.9%
Capital	314,999	463,805	459,654	57,125	(87.7%)
Other	4,344	0	0	0	
Total	8,181,132	10,460,584	10,258,139	10,248,708	(2.0%)
Summary					
Operating Expenses	7,861,789	9,996,779	9,798,485	10,191,583	1.9%
Non-Operating Expenses	4,344	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	314,999	463,805	459,654	57,125	(87.7%)
Capital Projects	0	0	0	0	
Total Expenses	\$ 8,181,132	\$ 10,460,584	\$ 10,258,139	\$ 10,248,708	(2.0%)

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
Administration & Engineering	27.68	29.06	28.06	28.74	0.68
Non-Motorized Grant	0.00	0.00	0.00	2.00	2.00
Streets & Sidewalks	39.80	39.80	39.80	39.50	(0.30)
Protective Inspection	16.25	17.25	17.25	16.75	(0.50)
Parking Enforcement	4.00	4.00	4.00	4.00	
Total Personnel	87.73	90.11	89.11	90.99	1.88
Permanent Full-Time	87.73	90.11	89.11	90.99	1.88
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	87.73	90.11	89.11	90.99	1.88

PERFORMANCE MEASUREMENTS / SERVICE INDICATORS

	Actual FY 2006	Budget FY 2007	Estimated FY 2008
Engineering: (1)			
Miles of Streets Constructed/Inspected in New Developments	20.00	10.00	10.00
Miles of Sanitary Sewers Constructed/Inspected in New Developments	9.00	15.00	15.00
Miles of Sanitary Sewers Constructed/Inspection for BCRSD	1.40	2.00	2.00
Miles of Streets Constructed/Rebuilt by City Contract (survey, design, contract admin., inspected)	0.25	3.00	3.00
Miles of Sanitary Sewers Constructed/Rebuilt by City Contract (survey, design, contract admin., inspected)	7.15	5.00	5.00
Miles of Storm Sewer Constructed/Rebuilt by City Contract (Survey, design, contract admin, inspected)	0.48	2.00	2.00
Miles of Sidewalk Constructed/Rebuilt by City Contract (survey, design, contract admin., inspected)	1.18	3.00	3.00
No. of Site Plans, Construction Plans, & Plats Reviewed	1,791	2,500	2,500
No. of Excavation Permits Issued	1,127	1,500	1,500
No. of Flood Plain Development Permits Reviewed	112	50	50
Streets:			
Street Segments Resurfaced/Repaired	739	450	462
Service/Maintenance Cuts Repaired	319	315	317
Tons of Asphalt Used (2)	8,513	9,000	8,900
Snow Removal Hours	2,403	8,000	9,000
Tons of Salt & Cinders Used	1,082	4,600	4,500
Street Sweeping Miles/Tons	11,172/1313	14,000/2000	7
Special Projects for Other Depts/Division Hours	385	400	400
Traffic (Control Operations):			
Signs Installed	439	400	387
Signs Replaced	1,430	1,450	1,650
Signing Hours	6,005	6,500	6,500
Striping (Miles of painting)			
Contracted striping	20	20	20
In-house striping	128	130	130
Other Painting (gallons of paint)	751	800	800
Signal Maintenance/Installation Hours	2,830	2,600	2,500
Traffic Studies Hours	172	200	200
Parking Enforcement:			
Parking Tickets:			
Expired Meter Tickets	34,785	40,000	40,000
Uniform Tickets	6,590	7,000	7,000
Warnings Issued	88	50	50
Overtime Enforcement:			
Ticket Issued	960	950	950
Vehicles Chalked	16,761	21,000	21,000
SCOFFLAW Enforcement: Tows or Boots	45	100	150
Protective Inspection:			
No. of Permits Issued (Bldg., Elect., Plumb., Sign, ROW)	11,831	9,000	9,500
No. of Rental Inspections	4,426	5,000	4,500
No. of Building Inspections	37,135	34,000	34,250
Code Enforcement & Dilapidated Bldgs.	3,073	230	3,000
No. of Neighborhood Response Team inspections	1,894	2,000	1,900
No. of Violations Referred for Prosecution	11	10	10

(1) Engineering Division measurements and indicators are based on a calendar year.

(2) Tons of asphalt does not include overlay.

COMPARATIVE DATA ADMIN/ENGINEERING

	Columbia, MO	Springfield, MO	Lawrence, KS	Norman, OK	Little Rock, AR	Boulder, CO
Admin/Engineering:						
Population	96,093	149,535	82,869	105,562	185,429	89,949
Number of Employees	42	43	13	X	50	X
Employees Per 1,000 Population	0.44	0.26	0.16	X	0.27	X
Operating Budget	\$3,742,689	\$3,401,025	\$951,990	X	\$2,412,492	X
Capital Improvement Budget:				X		
Streets/Sidewalks	\$9,785,000	\$31,765,925	\$4,364,195	X	\$3,750,103	X
Sanitary Sewers	\$5,748,150	\$26,661,000	\$5,499,000	X		X
Storm Water	\$940,800	\$9,222,000	\$0	X	\$120,353	X

X - Did not respond

Springfield, MO:

- 1) Street and Sanitary Sewer inspections are done by separate divisions.
- 2) Land disturbance and landscaping are reviewed and inspected by a separate division.
- 3) Seven administrative personnel in an administrative division (budget figures included) with Director of Public Works.
- 4) Updated 2007.

Lawrence, KS:

- 1) Street, Sanitary Sewer, and Storm Sewer design and ROW acquisition are contracted.
- 2) No landscaping or land disturbance activities are done.
- 3) Traffic is a separate division.
- 4) Street repair and overlay is funded outside of engineering department, but has been included in street and sidewalk CIP.
- 5) Updated 2007.

Little Rock, AR:

- 1) ROW acquisition and traffic engineering are handled by a separate division.
- 2) Street, storm water, and grant project design are done only if the designs are small, otherwise the designs are contracted. This applies also to land and design surveys.
- 3) Design review of sanitary sewers, land disturbance and landscaping are handled by another department.
- 4) Inspection of private development projects is only done in the ROW, and inspection of land disturbance and landscaping are handled by another department.
- 5) Sanitary sewer engineering is handled by another department
- 6) Updated 2007.

COMPARATIVE DATA STREET DIVISION

	Columbia, MO	Springfield, Mo (1)	Independence, MO (2)	St. Charles, MO (2)	Joplin, MO (2)	Ames, IA
Street Division:						
Population	96,093	149,535	108,410	63,533	48,227	53,210
Number of Employees	31.80	68.00	44.50	37.00	24.00	16.75
Employees Per 1,000 Population	0.33	0.45	0.41	0.58	0.50	0.31
No. of Seasonal Employees	8	12	0	0	9	0
Miles of Street (Centerline)	425	860	540	230	1,600	248
Employees per Centerline Mile	0.07	0.08	0.08	0.16	0.02	0.07
Traffic Division:						
No. of Signalized Intersections	37	156	DID	DID	DID	59
Number of Employees	7	29				6
No. of Seasonal Employees	3	4	NOT	NOT	NOT	6
Feet of Striping Maintenance	1,200,000	1,584,000				300,000
Employees/100,000 ft of striping	0.58	1.83	RESPOND	RESPOND	RESPOND	2.00
Sign Inventory	20,000	35,000				9,267
Employees/1,000 signs	0.35	0.83				0.65

(1) Springfield has 240 signals-they only maintain 135+20 flashers, MoDOT maints the rest

(2) No traffic response for Independence, MO, St. Charles, MO, and Joplin, MO.

COMPARATIVE DATA PARKING ENFORCEMENT

	Columbia, MO	Jefferson City, MO	Boulder, CO	Iowa City, IA	Lincoln, NE	Rochester MN
Parking Enforcement:						
Population	96,093	38,723	89,949	63,291	247,886	101,021
Number of Employees	4	3	10	7	6	4
Employees Per 1,000 Population	0.042	0.077	0.111	0.103	0.024	0.040
No. of Parking Spaces	3,735	939	3,652	4,210	8,325	4,928
No. of Parking Spaces per Employee	934	313	365	648	1,388	1,232

Rochester, MN has 1462 Duncan EPMs accommodating coins or prepaid cash key.

Columbia, MO has 2137 POM parking meters using EZ Park Debit cards, plus 222 EZ Park spaces in garages.

COMPARATIVE DATA PROTECTIVE INSPECTION

	Columbia, MO	Springfield, MO	Ames, IA	St. Joseph, MO	Champaign, IL
Protective Inspection:					
Population	96,093	149,535	53,210	71,878	74,144
Number of Employees	18	22	9	7	10
Employees Per 1,000 Population	0.187	0.147	0.169	0.097	0.135
No. of Building Inspections	45,570	9,417	9,603	5,725	13,516

NOTES:

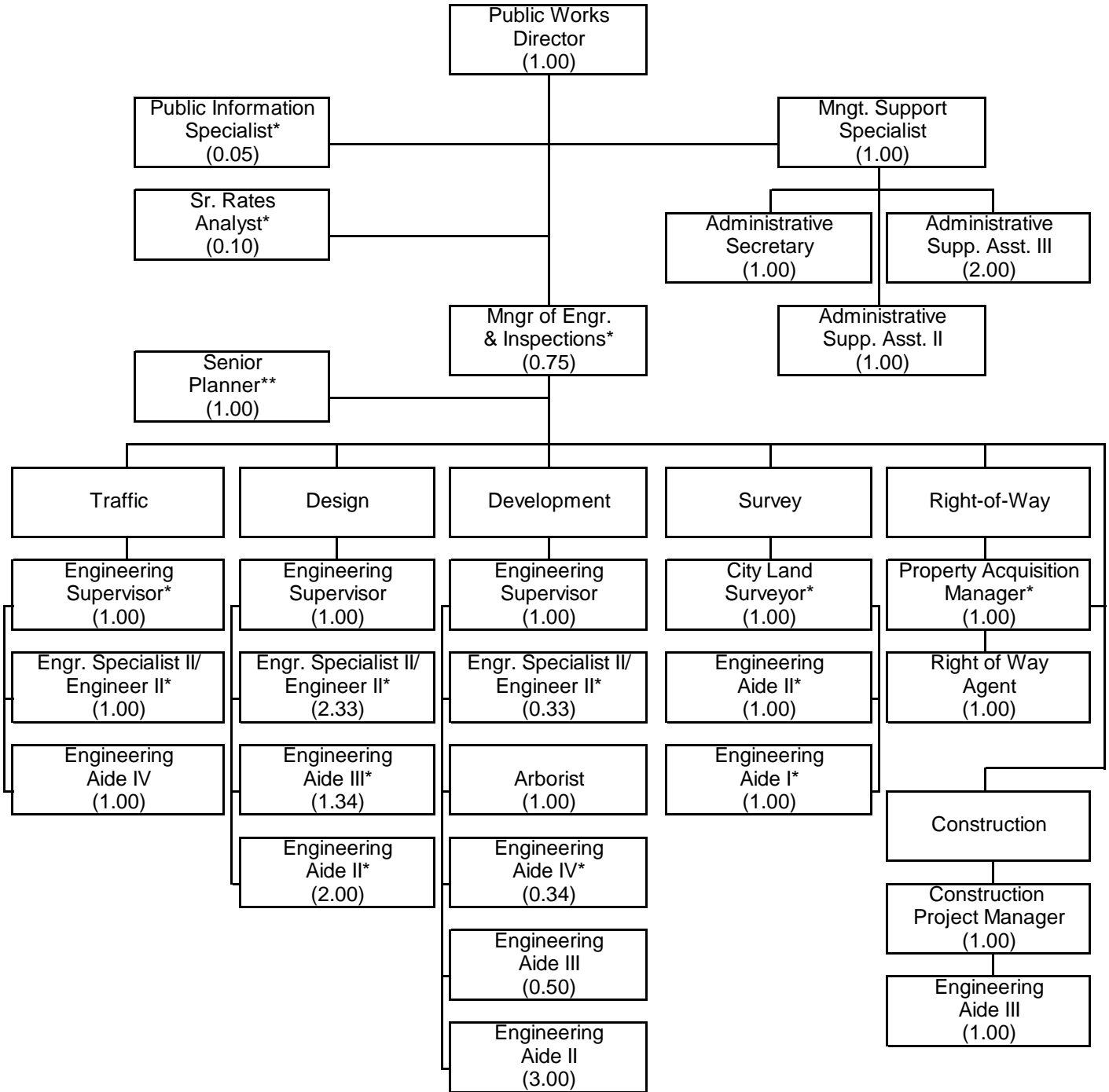
Number of inspections for Columbia includes zoning, signs, complaints, housing, business license, Neighborhood Response Team, housing and rental inspections.

- For all cities **Number of Employees** includes administrative, clerical and field inspectors.
- The City of Champaign and the City of St. Joseph do not have a Rental Inspection Program.
- Zoning enforcement at St. Joseph and Champaign is done by the Planning Department.
- Champaign's Planning Department inspects signs.
- Springfield's rental inspections are done by Health Department and the inspection numbers are approximated, current exact numbers were not available.

All cities listed were contacted and only Ames IA and Springfield MO replied. No change in Springfield's numbers.



City of Columbia - Public Works Administration & Engineering
30.74 FTE Positions



* Positions are budgeted in various Public Works divisions/funds or CIP.
 ** Listed on the Non-Motorized Grant page

DESCRIPTION

The Administration section provides management of all divisions and functions of the Department including Engineering, Protective Inspection, Streets, Traffic, Transit, Regional Airport, Sanitary Sewer, Parking, Solid Waste, Custodial and Maintenance Services, Fleet Operations, Public Improvements, and Right-of-Way acquisition. The Engineering Division provides survey, design, contract administration and inspection of various public improvement projects, reviews of subdivision improvements, issuance of permits and inspection of all construction on public right-of-way.

HIGHLIGHTS / SIGNIFICANT CHANGES

Major roadways such as Southampton from Route AC south of Grindstone Parkway to Route 163 near State Farm, Chapel Hill Road from Scott Boulevard to Gillespie Bridge Rod, and Lenoir Street relocation near the new ABC Labs building to the new Gans Road extension on the east side of Highway 63 will be constructed in FY07.

A section of Gans Road from the Lenoir intersection to the Gans Interchange and Louisville Drive from its current terminus near Rainbow Trout to Smith Drive will be constructed late fall 2007.

The Gans Road Interchange south of Route AC will begin construction in November 2007. The project includes a portion of Gans to the east to connect with the Lenoir Street project and a section of Gans and outer roadways on the west side of Highway 63 in conjunction with the Bristol Lake Development. This project will take nearly 2 years to construct.

Hwy 763, Rangeline Road from Big Bear Boulevard to Prathersville Road is scheduled to begin in late fall 2007. The project will be let by MoDOT and the City will provide funding towards the 5 lane roadway with signalized intersections for the approximately 3 mile long project.

In November 2005, the citizens of Columbia approved the extension of the 1/4 cent capital improvement sales tax in which the following projects are being designed; Providence Road from Vandiver to Blue Ridge, Brown School Road from Rangeline to Providence, Vandiver Drive from US 63 to Mexico Gravel Road, and Clark Lane from Ballenger to St. Charles Road. All projects are scheduled for 2008 construction.

The Providence Road project will be constructed in conjunction with a development agreement for the Blue Ridge Center commercial development. Clark Lane will be construction with the Links Development contributing to intersection upgrades at Ballenger and St. Charles Road and in cooperation with Boone County.

Design is also underway for Lemone Boulevard from its current terminus north to the Stadium Boulevard extension. Scott Boulevard from Smith/Rollins south to Brookview Terrace and Mexico Gravel Road from Vandiver to Route PP. These are scheduled for 2009 construction.

The Business Loop 70 sidewalk project was completed north from Creasy Springs road to Garth Avenue. The project was coordinated with the Water and Light Department on burying both underground Electric and new water mains.

The Federal Non-motorized grant program has funded design contracts for intersection upgrades to Stadium and Forum, Stadium and Providence, and Providence and Stewart Road. This program will continue to allocate funds to the city from FY08-FY10 and is currently underway with various projects to accommodate motorists, bicyclists and pedestrians.

The addition of Engineering staff for Traffic, right-of-way and utility coordination, street design and sidewalks will be a huge asset to the division. Due to the large volume of traffic calming issues, sidewalk additions and repairs and street ballot issue projects, these positions will be utilized to their fullest potential.

BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 1,700,727	\$ 1,917,354	\$ 1,821,838	\$ 1,489,887	(22.3%)
Supplies and Materials	97,903	114,902	101,536	136,638	18.9%
Travel and Training	7,357	7,845	7,828	9,160	16.8%
Intragovernmental Charges	191,582	210,574	210,574	242,573	15.2%
Utilities, Services, & Misc.	50,038	82,231	83,767	113,331	37.8%
Capital	17,716	24,500	24,000	0	(100.0%)
Other	0	0	0	0	
Total	\$ 2,065,323	\$ 2,357,406	\$ 2,249,543	\$ 1,991,589	(15.5%)

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
5901 - Director of Public Works	1.00	1.00	1.00	1.00	
5111/5099 - Eng. Specialist I/Engr. I	0.00	0.66	0.66	0.00	(0.66)
5110/5100 - Eng. Specialist II/Engr. II*	0.00	2.00	2.00	2.66	0.66
5109 - Engineering Supervisor*	0.00	2.00	2.00	3.00	1.00
5106 - Mngr of Engineering & Inspn*	0.00	0.75	0.75	0.75	
5105 - Supervising Engineer	2.00	0.00	0.00	0.00	
5104 - Chief Engineer	0.75	0.00	0.00	0.00	
5103 - Traffic Engineer	1.00	0.00	0.00	0.00	
5102 - Civil Engineer II	1.00	0.00	0.00	0.00	
5101 - Civil Engineer I	0.33	0.00	0.00	0.00	
5023 - City Land Surveyor*	1.00	1.00	1.00	1.00	
5015 - Property Acquisition Manager*	0.00	1.00	1.00	1.00	
5012 - Right-of-Way Agent	1.00	1.00	1.00	1.00	
5007 - Arborist	1.00	1.00	1.00	1.00	
5005 - Engineering Aide V	1.00	0.00	0.00	0.00	
5004 - Engineering Aide IV*	2.00	2.00	1.00	1.34	0.34
5003 - Engineering Aide III*	2.50	2.50	2.50	2.84	0.34
5002 - Engineering Aide II*	6.00	6.00	6.00	6.00	
5001 - Engineering Aide I*	1.00	1.00	1.00	1.00	
4802 - Public Information Specialist	0.00	0.05	0.05	0.05	
4502 - Sr. Rates Analyst	0.00	0.10	0.10	0.10	
4203 - Management Support Spec.	1.00	1.00	1.00	1.00	
4201 - Financial Mgmt. Spec.	0.10	0.00	0.00	0.00	
4103 - Senior Planner	1.00	1.00	1.00	0.00	(1.00)
2408 - Construction Project Manager	0.00	1.00	1.00	1.00	
1101 - Administrative Assistant**	1.00	1.00	1.00	1.00	
1003 - Admin. Support Assistant III	2.00	2.00	2.00	2.00	
1002 - Admin. Support Assistant II	1.00	1.00	1.00	1.00	
Total Personnel	27.68	29.06	28.06	28.74	0.68
Permanent Full-Time	27.68	29.06	28.06	28.74	0.68
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	27.68	29.06	28.06	28.74	0.68

* A portion of these positions are budgeted in the Capital Improvements Fund.

**In FY 2008 Administrative Secretary was reclassified to Administrative Assistant.

DESCRIPTION

The Non-Motorized Grant Section is a pilot project mandated by federal legislation to develop a network of transportation facilities, including sidewalks, bicycle lanes, and pedestrian and bicycle trails with the purpose of demonstrating how much walking and bicycling can replace car trips.

HIGHLIGHTS / SIGNIFICANT CHANGES

Major projects funded by this grant will be sidewalks and pedways, trails, intersections, promotion & education striping of bike lanes and routes, overpasses and bike racks.

The City received \$4,000,000 from the Federal Non-motorized grant program, during FY 2006 and will be receiving approximately \$7,000,000 in Non-motorized grant funding in FY 2007. This program will allocate funds to the city from FY06-FY09 and is underway for FY 2008. The initial projects will focus on intersection reconstruction to accommodate motorists, bicyclists and pedestrians.

BUDGET DETAIL

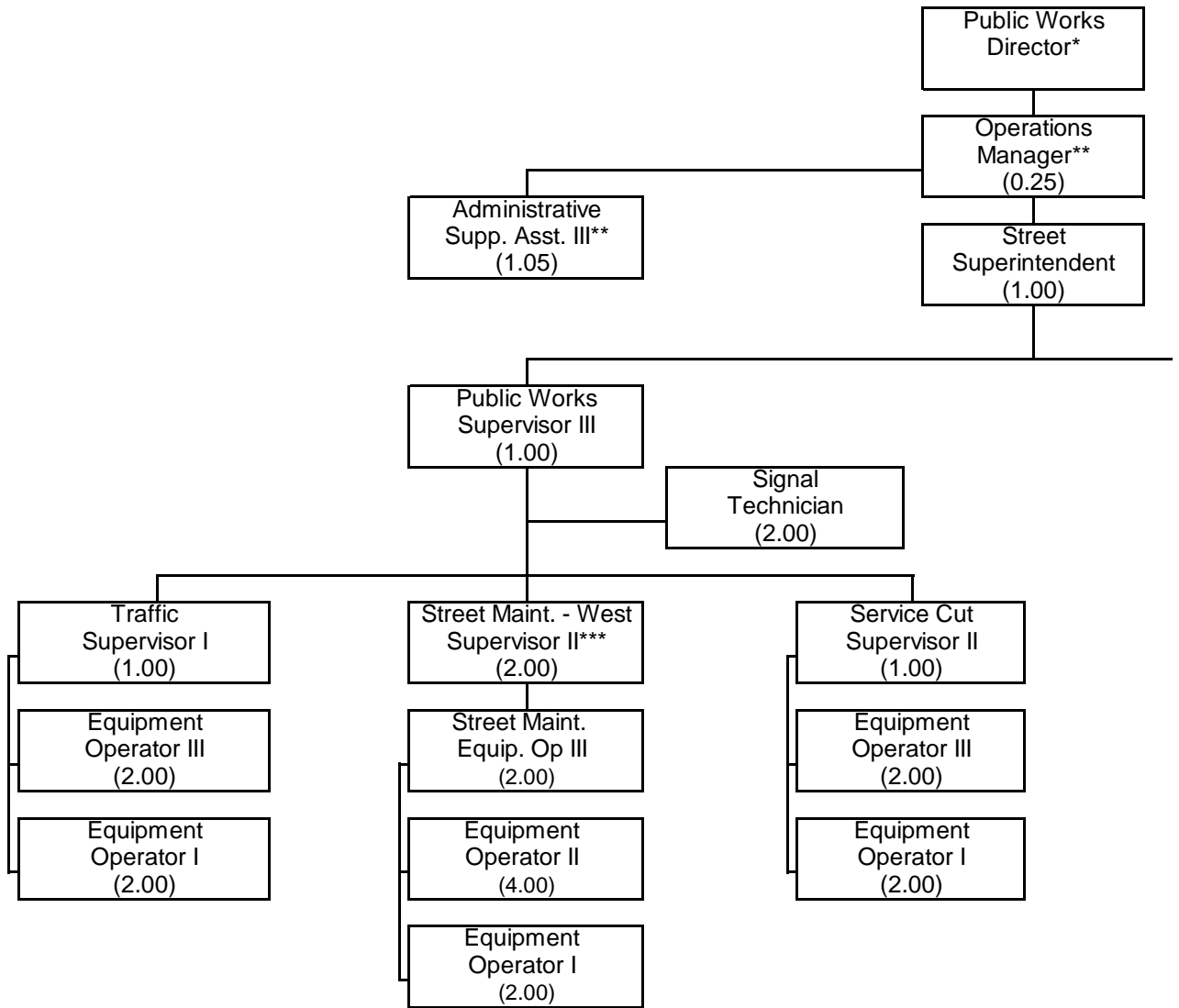
	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 0	\$ 189,440	\$ 195,936	\$ 233,262	23.1%
Supplies and Materials	0	0	5,615	10,418	
Travel and Training	0	0	0	0	
Intragovernmental Charges	0	0	0	2,795	
Utilities, Services, & Misc.	0	450,000	451,900	700,910	55.8%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 0	\$ 639,440	\$ 653,451	\$ 947,385	48.2%

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
5110/5100 - Eng. Specialist II/Engr. II*	0.00	0.00	0.00	1.00	1.00
4103 - Senior Planner	0.00	0.00	0.00	1.00	1.00
Total Personnel	0.00	0.00	0.00	2.00	2.00
Permanent Full-Time	0.00	0.00	0.00	2.00	2.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	0.00	0.00	0.00	2.00	2.00



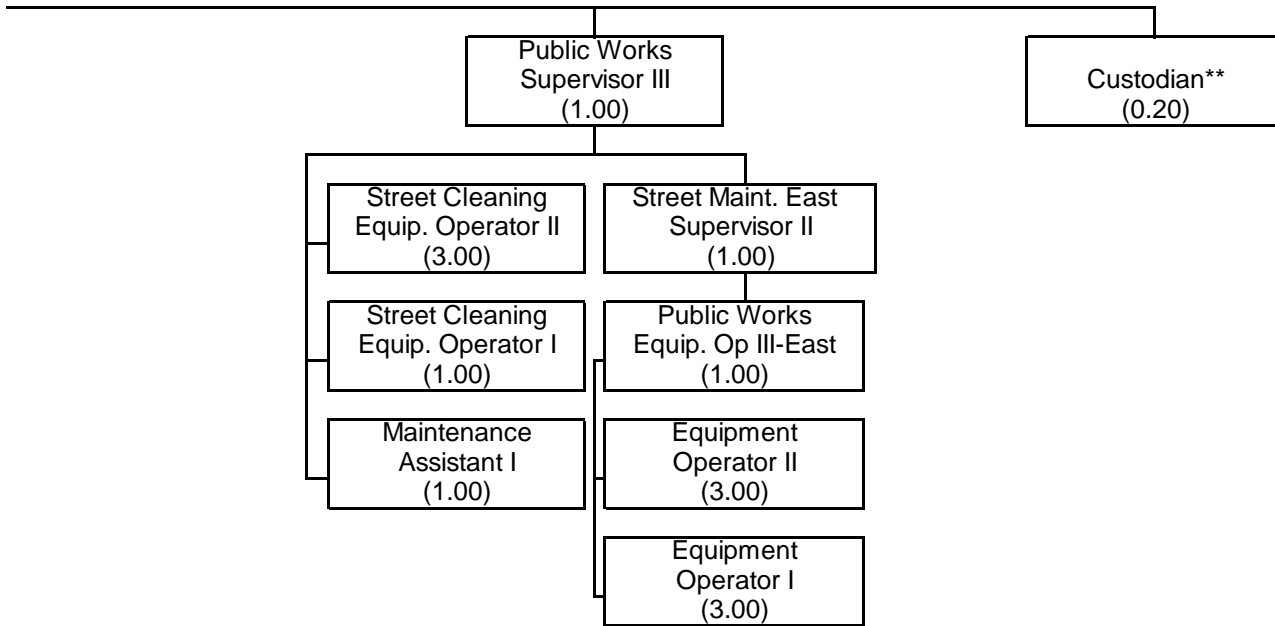
City of Columbia - Public Works Streets Department
39.50 FTE Positions



* Position not included in Street Department's FTE count.
 ** Positions are budgeted in various Public Works divisions and/or funds
 *** (1) supervisor responsible for clean up crew and temporary employees



City of Columbia - Public Works Streets Department
39.50 FTE Positions



* Position not included in Street Department's FTE count.
 ** Positions are budgeted in various Public Works divisions and/or funds
 *** (1) supervisor responsible for clean up crew and temporary employees

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DESCRIPTION

The Street Division provides maintenance of 26 miles of unimproved streets and 423 miles of improved streets, snow removal on all City streets, mechanical and manual street cleaning, mowing of public right-of-ways, and utility service cut repairs. The Traffic Maintenance Division fabricates, installs and maintains approximately 20,000 traffic control and street names signs, paints 600,000 feet of pavement striping, paints curbs/crosswalks/symbols, and provides traffic signal maintenance.

HIGHLIGHTS / SIGNIFICANT CHANGES / GOALS

Continued emphases will be given to our normal street maintenance program, including asphalt overlay and seal coating of improved streets. A total \$1,000,000 will be available for contractual street maintenance work to maintain the overall streets during FY 2008. The Street Division owns, operates and maintains an asset management system that permits timely analysis of maintenance costs and infrastructure condition. Construction is complete on the salt storage and loading facility and 4,000 tons of salt are being purchased in FY 2007.

BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 2,095,568	\$ 2,306,128	\$ 2,252,952	\$ 2,338,883	1.4%
Supplies and Materials	1,261,705	1,660,352	1,812,241	1,589,646	(4.3%)
Travel and Training	903	3,253	3,180	3,253	0.0%
Intragovernmental Charges	149,181	164,721	164,721	208,209	26.4%
Utilities, Services, & Misc.	1,062,160	1,412,683	1,317,629	1,598,818	13.2%
Capital	286,608	439,305	435,654	57,125	(87.0%)
Other	4,344	0	0	0	
Total	\$ 4,860,469	\$ 5,986,442	\$ 5,986,377	\$ 5,795,934	(3.2%)

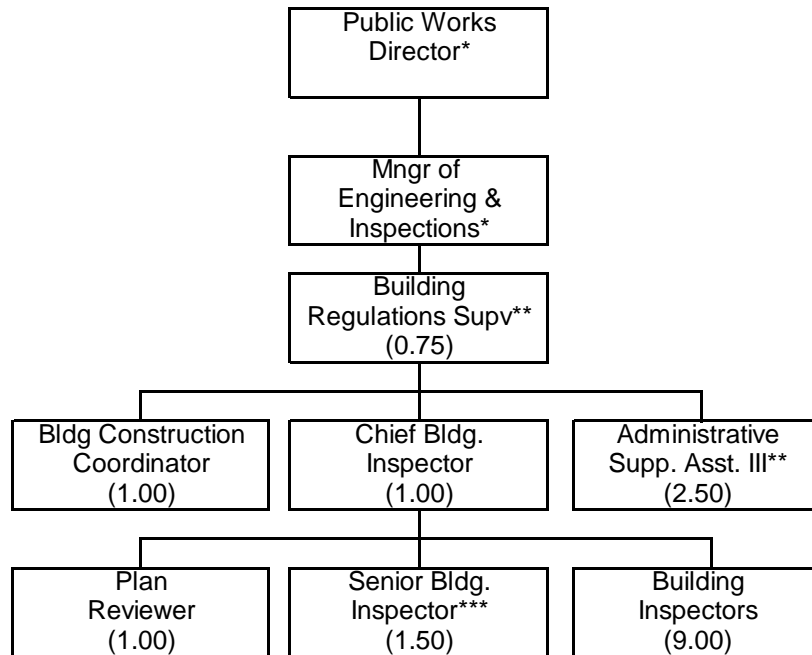
AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
5107 - Operations Manager	0.00	0.25	0.25	0.25	
5104 - Chief Engineer	0.25	0.00	0.00	0.00	
3033 - Traffic Signal Technician	2.00	2.00	2.00	2.00	
2401 - Maintenance Assistant I	1.00	1.00	1.00	1.00	
2310 - Public Works Supervisor II-773	3.00	4.00	4.00	4.00	
2308 - Streets Superintendent	1.00	1.00	1.00	1.00	
2307 - Public Works Supervisor III	2.00	2.00	2.00	2.00	
2306 - Public Works Supervisor II	1.00	0.00	0.00	0.00	
2305 - Public Works Supervisor I	1.00	1.00	1.00	1.00	
2303 - Equipment Operator III-773*	5.00	5.00	5.00	7.00	2.00
2300 - Equipment Operator II-773*	11.00	12.00	12.00	10.00	(2.00)
2299 - Equipment Operator I-733	11.00	10.00	10.00	10.00	
2003 - Custodian	0.20	0.20	0.20	0.20	
1004 - Administrative Support Supv.*	0.15	0.15	0.15	0.00	(0.15)
1003 - Admin. Support Assistant III	0.80	0.80	0.80	1.05	0.25
1002 - Admin. Support Assistant II	0.40	0.40	0.40	0.00	(0.40)
Total Personnel	39.80	39.80	39.80	39.50	(0.30)
Permanent Full-Time	39.80	39.80	39.80	39.50	(0.30)
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	39.80	39.80	39.80	39.50	(0.30)

* In FY 2008 (2) Equipment Operator II's were reclassified to Equipment Operator III and the Administrative Support Supervisor was reclassified to an Administrative Support Assistant III and is split differently than the supervisor position.



City of Columbia - Public Works Protective Inspection
16.75 FTE Positions



* Position not included in division's FTE count

**Positions are budgeted in various Public Works divisions and/or funds

***(1) Senior Building Inspector is split 50% in Protective Inspection and 50% in CDBG (Community Development Block Grant).

DESCRIPTION

Protective Inspection is responsible for administering the building, electrical, plumbing and mechanical, zoning, sign, subdivision, property maintenance and rental unit conservation ordinances. This Division also reviews plans and issues permits, including occupancy permits following appropriate inspections. Staff assistance is provided to the Building Construction Code Commission, trades licensing boards and appeal boards such as the Zoning Board of Adjustment and licensing boards. Staff is a member of and participates in Neighborhood Response Team planning and inspections. The division provides construction management services on selected City owned building capitol improvement projects.

HIGHLIGHTS / SIGNIFICANT CHANGES / GOALS

Inspection services will continue at current levels for new construction, building additions, building alterations and rental inspection. There will continue to be attention focused on eliminating open and dangerous buildings. We are aggressively seeking out open and other types of substandard structures through our increased involvement in NRT and intradivisional initiatives. Development of the Geographic Information System (GIS) continues. This is a great asset to all departments and divisions in Public Works. For the Protective Inspection Division, it has changed the way addresses are created and will provide better tracking of rental structures and units.

During FY 2008 the division will further refine the "Online Building Inspection Service." This service allows customers to access and apply for building permits from the city website and improves the City's service to the building community. The 2006 Building Codes were adopted January 2, 2007 and training for Inspectors and the public continues along with enforcement of the new codes. The Division oversees the construction of city buildings such as the renovation and expansion of the Daniel Boone Building (City Hall). There are other buildings that will be renovated or constructed which include the new Fire Station #7 building along with concept design and review of the proposed Fire Station #9.

BUDGET DETAIL

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Percent Change</u>
Personnel Services	\$ 842,153	\$ 974,309	\$ 881,314	\$ 983,211	0.9%
Supplies and Materials	43,561	50,917	47,526	45,432	(10.8%)
Travel and Training	1,524	7,012	7,369	8,400	19.8%
Intragovernmental Charges	162,801	164,657	164,657	191,394	16.2%
Utilities, Services, & Misc.	40,476	83,103	73,066	81,004	(2.5%)
Capital	10,675	0	0	0	
Other	0	0	0	0	
Total	\$ 1,101,190	\$ 1,279,998	\$ 1,173,932	\$ 1,309,441	2.3%

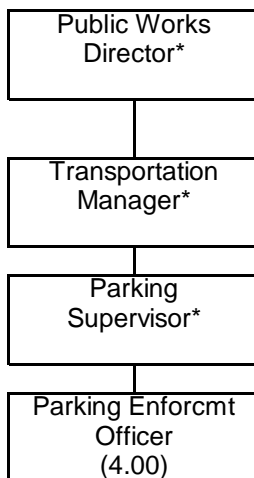
AUTHORIZED PERSONNEL

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Position Changes</u>
4102 - Plan Reviewer	1.00	1.00	1.00	1.00	
3205 - Building Regulations Supv.	0.75	0.75	0.75	0.75	
3204 - Chief Building Inspector	1.00	1.00	1.00	1.00	
3203 - Senior Inspector*	2.00	2.00	2.00	1.50	(0.50)
3202 - Building Inspector	9.00	9.00	9.00	9.00	
2409 - Building Construction Coord.	0.00	1.00	1.00	1.00	
1003 - Admin. Support Assistant III	2.50	2.50	2.50	2.50	
Total Personnel	16.25	17.25	17.25	16.75	(0.50)
Permanent Full-Time	16.25	17.25	17.25	16.75	(0.50)
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	16.25	17.25	17.25	16.75	(0.50)

*In FY 2008 (1) Senior Building Inspector is split 50% in Protective Inspection and 50% in CDBG.



City of Columbia - Public Works Parking Enforcement
4.00 FTE Positions



* Positions not included in Parking Enforcement's FTE count.

DESCRIPTION

The Parking Enforcement Division is responsible for administering the parking ordinances of the City via parking control enforcement in the central business district and the metered University streets. The Parking Enforcement Section is responsible for enforcing the parking and loading zone ordinances adopted by the City Council, which seek to ensure adequate parking for downtown employees, customers, and businesses. Works with the City Prosecutor's office, affected businesses, and consumers in the identification and mitigation of problematic enforcement zones.

HIGHLIGHTS / SIGNIFICANT CHANGES

Emphasis will continue on enforcing parking ordinances to optimize parking in the downtown and university areas, thereby improving traffic flow and enhancing the economic viability of the central business district. Special emphasis will continue toward ensuring that the public is aware that the hours of operation for all parking meters, garages and lots is 8:00 am to 6:00 pm and that parking is enforced during those hours Monday through Saturday.

BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 143,974	\$ 164,664	\$ 163,449	\$ 173,058	5.1%
Supplies and Materials	2,593	4,504	3,957	3,882	(13.8%)
Travel and Training	0	300	300	300	0.0%
Intragovernmental Charges	3,723	21,488	21,438	21,227	(1.2%)
Utilities, Services, & Misc.	3,860	6,342	5,692	5,892	(7.1%)
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 154,150	\$ 197,298	\$ 194,836	\$ 204,359	3.6%

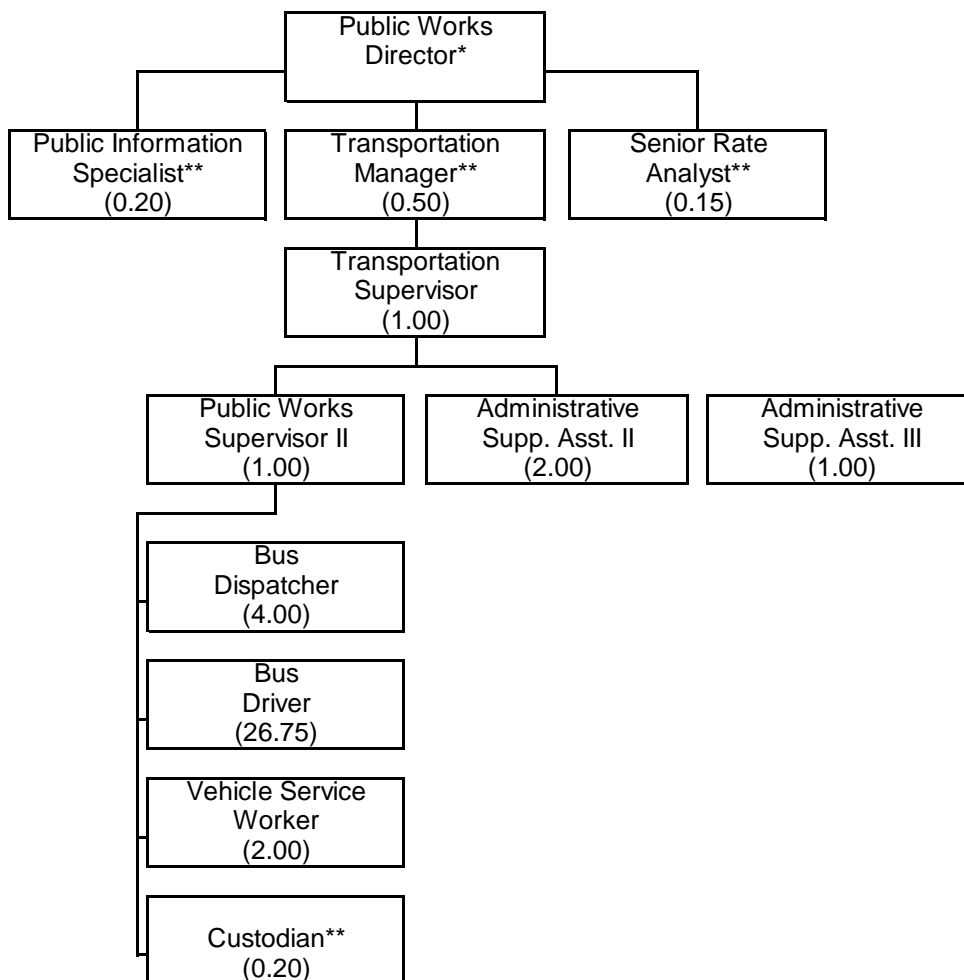
AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
3021 - Parking Enforcement Officer	4.00	4.00	4.00	4.00	
Total Personnel	4.00	4.00	4.00	4.00	
Permanent Full-Time	4.00	4.00	4.00	4.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	4.00	4.00	4.00	4.00	



City of Columbia - Public Works Transportation

38.80 FTE Positions



* Positions not included in Transportation's FTE count.
** Positions are budgeted in various Public Works divisions and/or funds

DEPARTMENT DESCRIPTION

Columbia Transit (CT) operates to provide public transportation to as many citizens as possible at the lowest possible cost, while maintaining timely and dependable service.

DEPARTMENT OBJECTIVES

To provide mass transportation to as many citizens as possible, at the lowest possible cost, while maintaining timely and dependable service.

APPROPRIATIONS

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 2,027,007	\$ 2,432,416	\$ 2,253,888	\$ 2,551,459	4.9%
Supplies & Materials	938,590	953,321	1,080,837	1,053,613	10.5%
Travel & Training	1,638	6,075	6,261	6,161	1.4%
Intragovernmental Charges	349,425	383,866	383,866	463,317	20.7%
Utilities, Services & Misc.	1,084,147	2,652,378	2,662,243	3,396,055	28.0%
Capital	388,200	74,325	70,425	15,000	(79.8%)
Other	456,325	646,054	645,286	539,585	(16.5%)
Total	5,245,332	7,148,435	7,102,806	8,025,190	12.3%
Summary					
Operating Expenses	3,704,512	4,180,751	4,139,790	4,535,180	8.5%
Non-Operating Expenses	452,850	642,529	642,529	537,573	(16.3%)
Debt Service	3,475	3,525	2,757	2,012	(42.9%)
Capital Additions	28,553	74,325	70,425	15,000	(79.8%)
Capital Projects	1,055,942	2,247,305	2,247,305	2,935,425	30.6%
Total Expenses	\$ 5,245,332	\$ 7,148,435	\$ 7,102,806	\$ 8,025,190	12.3%

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
Columbia Transit	21.14	26.42	26.42	23.41	(3.01)
Paratransit System	11.48	8.00	8.00	11.88	3.88
University Shuttle	3.48	3.38	3.38	3.51	0.13
Total Personnel	36.10	37.80	37.80	38.80	1.00
Permanent Full-Time	28.85	30.05	30.05	31.05	1.00
Permanent Part-Time	7.25	7.75	7.75	7.75	
Total Permanent	36.10	37.80	37.80	38.80	1.00

PERFORMANCE MEASUREMENTS / SERVICE INDICATORS

	Actual FY 2006	Budget FY 2007	Estimated University FY 2007	Estimated Fixed Route FY 2007	Estimated FY 2008
Fixed Routes:					
Unlinked Passenger Trips	1,310,394	1,336,601	800,000	560,000	1,414,400
Total Actual Vehicle Miles (1)	495,714	495,714	74,357	421,357	495,714
Total Actual Vehicle Hours (2)	48,103	48,103	16,836	31,267	48,103
Total Actual Revenue Miles (3)	425,793	425,793	36,391	389,402	425,793
Total Actual Vehicle Revenue Hours (4)	45,748	45,748	16,927	28,821	45,748
Total Actual Scheduled Revenue Miles (5)	430,138	430,138	68,822	361,316	430,138
Number of Road calls	20	22	5	22	30
Fuel Consumptions (in Gallons)	137,000	137,000	44,901	113,269	159,000
Wheelchair Loadings	4,221	4,305	N/A	4,390	4,410
Lift Failures	0	0	0	0	0
Missed Routes	0	0	N/A	0	0
Average Cost/Revenue Mile	\$5.70	\$5.70	N/A	\$7.24	\$7.24
Average Cost Per Passenger	\$1.90	\$1.87	N/A	\$2.27	\$2.18
ParaTransit:					
Unlinked Passenger Trips (6)	26,600	26,068	N/A	26,568	27,000
Total Actual Vehicle Miles	162,271	154,157	N/A	158,011	161,865
Total Vehicle Hours	15,011	14,710	N/A	15,078	15,446
Total Actual Revenue Miles	126,882	124,344	N/A	127,453	130,561
Number of Road Calls	5	5	N/A	5	5
Fuel Consumption	28,585	28,585	N/A	29,800	30,015
Average Cost/Revenue Mile	\$4.35	\$4.30	N/A	\$4.92	\$4.81
Average Cost Per Passenger	\$21.95	\$21.95	N/A	\$23.61	\$23.24

(1) The miles that vehicles travel while in revenue service, plus deadhead miles (Grissum bldg. to route starting point).

(2) The hours that vehicles travel while in revenue service, plus deadhead hours (Grissum bldg. to route starting point).

(3) The miles that vehicles travel while in revenue service, excluding deadhead miles.

(4) The hours that vehicles travel while in revenue service, excluding deadhead hours.

(5) The vehicle revenue miles computed from the scheduled service.

(6) The Unlinked Passenger Trips are paid trips only.

COMPARATIVE DATA

	Columbia, MO	St. Joseph, MO	Iowa City, IA	Springfield, MO	Fayetteville, AR	Ames, IA
Population	96,093	71,878	63,291	149,535	72,586	53,210
Number of Employees*	38	52	51	73	40	88
Employees Per 1,000 Population	0.395	0.723	0.806	0.488	0.551	1.654
Regular Route Fare	\$0.50	\$0.50	\$0.75	\$0.75	FREE	\$1.00
Trips Per Employee	39,389	8,038	33,489	25,992	33,262	46,796
Annual Ridership:						
Regular Route**	1,473,695	418,000	1,640,485	1,879,646	1,322,720	4,107,339
Demand Responsive	23,079	0	67,450	17,749	7,750	10,715
Operating Cost Per Passenger:						
Regular Route	\$2.09	\$8.12	\$2.14	\$3.35	\$1.08	\$0.99
Demand Responsive	\$27.18	\$0.00	\$14.72	\$39.40	\$37.80	\$11.74

* Full Time Equivalents

*** Regular route only includes fixed route.

DESCRIPTION

This Division is responsible for all transit services except contracted University Shuttle and Para-transit services. Scheduled transit service is provided on four cross town routes and on a.m./p.m. commuter routes. Special services are offered during MU home football games.

HIGHLIGHTS / SIGNIFICANT CHANGES

Ridership continues to show a steady increase. System efficiency continues to improve with added emphasis on customer service and policy enforcement. This has further enhanced Columbia Transit's pulse/timed system, optimizing travel throughout the city. With the ongoing construction of the Wabash Station whose completion is scheduled for the summer of 2007 and a better aligned route system our passengers now enjoy a transit system that operates on schedule as well as taking them to more popular destinations. CT will begin to implement a new Transit Master Plan which will offer better transportation opportunities that reach beyond the inner-city area while maintaining a high level of service in the heavily populated inner-city area. An estimated ridership of 588,000 is anticipated in FY 2008.

BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 1,108,564	\$ 1,305,042	\$ 1,077,635	\$ 1,236,307	(5.3%)
Supplies and Materials	561,545	621,327	669,950	629,082	1.2%
Travel and Training	1,448	4,325	4,325	4,411	2.0%
Intragovernmental Charges	319,317	350,812	350,812	424,164	20.9%
Utilities, Services, & Misc.	178,085	285,611	271,223	313,233	9.7%
Capital	0	74,325	70,425	15,000	(79.8%)
Other	456,325	646,054	645,286	539,585	(16.5%)
Total	\$ 2,625,284	\$ 3,287,496	\$ 3,089,656	\$ 3,161,782	(3.8%)

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
4802 - Public Information Specialist	0.00	0.20	0.20	0.20	
4702 - Transportation Manager	0.50	0.50	0.50	0.50	
4502 - Senior Rates Analyst	0.00	0.15	0.15	0.15	
4201 - Financial Mgmt Spec.	0.15	0.00	0.00	0.00	
2505 - Transportation Supervisor	0.62	0.62	0.62	0.62	
2504 - Bus Dispatcher	1.80	2.00	2.00	2.00	
2502 - Bus Driver	17.25	20.75	20.75	17.50	(3.25)
2306 - Public Works Supervisor II	0.62	0.62	0.62	0.62	
2102 - Vehicle Service Worker	0.00	1.00	1.00	1.00	
2003 - Custodian	0.20	0.20	0.20	0.20	
1003 - Admin. Support Asst. III	0.00	0.00	0.00	0.62	0.62
1002 - Admin. Support Asst. II	0.00	0.38	0.38	0.00	(0.38)
Total Personnel	21.14	26.42	26.42	23.41	(3.01)
Permanent Full-Time	15.89	21.92	21.92	18.91	(3.01)
Permanent Part-Time	5.25	4.50	4.50	4.50	
Total Permanent	21.14	26.42	26.42	23.41	(3.01)

DESCRIPTION

The Para-transit system provides service to persons with a disability that prevents them from riding the regular fixed route buses. This service is supplemental to the fixed route service and is required by the Americans with Disabilities Act (ADA).

HIGHLIGHTS / SIGNIFICANT CHANGES

This system provides "curb to curb" service and is demand responsive. Users of the system must be certified as ADA eligible. The system provides service to certified riders anywhere within the City; however, users inside the ADA para-transit service area have priority over users outside the ADA para-transit service area. Para-Transit service is provided by eight mini buses that are lift equipped. Columbia Transit will replace four Paratransit Vans in 2008. Columbia Transit will implement a new Medicaid/Non-Medical Transportation Program in the State's FY 08. CT will be able to be reimbursed for transportation we provide to our Paratransit clients that are also certified with the State of Missouri. For FY 2008, Columbia Transit estimates ridership to increase to approximately 27,000.

BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 454,842	\$ 431,493	\$ 579,696	\$ 590,886	36.9%
Supplies and Materials	102,345	104,959	101,887	114,651	9.2%
Travel and Training	0	1,500	1,500	1,500	0.0%
Intragovernmental Charges	19,290	19,205	19,205	21,822	13.6%
Utilities, Services, & Misc.	50,920	46,185	44,715	47,402	2.6%
Capital	28,553	0	0	0	
Other	0	0	0	0	
Total	\$ 655,950	\$ 603,342	\$ 747,003	\$ 776,261	28.7%

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
2505 - Transportation Supervisor	0.25	0.25	0.25	0.25	
2504 - Bus Dispatcher	1.10	1.00	1.00	1.00	
2502 - Bus Driver	8.50	5.00	5.00	8.25	3.25
2306 - Public Works Supervisor II	0.13	0.13	0.13	0.13	
1003 - Admin. Support Assistant III	0.00	0.00	0.00	0.25	0.25
1002 - Admin. Support Assistant II	1.50	1.62	1.62	2.00	0.38
Total Personnel	11.48	8.00	8.00	11.88	3.88
Permanent Full-Time	9.48	4.75	4.75	8.63	3.88
Permanent Part-Time	2.00	3.25	3.25	3.25	
Total Permanent	11.48	8.00	8.00	11.88	3.88

DESCRIPTION

This service provides transportation service from outlying University parking facilities to designated University campus areas, and is reimbursed via contractual agreement with the University.

HIGHLIGHTS / SIGNIFICANT CHANGES

An amended contract for shuttle service with the University of Missouri began in August 2006. This contract increased the hours of operation and provides bus services from the central campus area to the Hearnes, Trowbridge, and Reactor Field parking lots for both University students and employees. The daytime shuttle service utilizes eight vehicles. In addition, to day and evening shuttle services, handicapped accessible service (similar to what the City provides for Paratransit services) are provided. Columbia Transit will continue to emphasize service to local apartment complexes that cater to MU students. We estimate ridership over 830,000 students in 2008.

BUDGET DETAIL

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Percent Change</u>
Personnel Services	\$ 463,601	\$ 695,881	\$ 596,557	\$ 724,266	4.1%
Supplies and Materials	265,546	227,035	309,000	309,880	36.5%
Travel and Training	0	250	436	250	0.0%
Intragovernmental Charges	10,818	13,849	13,849	17,331	25.1%
Utilities, Services, & Misc.	168,191	73,277	99,000	99,995	36.5%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 908,156	\$ 1,010,292	\$ 1,018,842	\$ 1,151,722	14.0%

AUTHORIZED PERSONNEL

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Position Changes</u>
2505 - Transportation Supervisor	0.13	0.13	0.13	0.13	
2504 - Bus Dispatcher	1.10	1.00	1.00	1.00	
2502 - Bus Driver	1.00	1.00	1.00	1.00	
2306 - Public Works Supervisor II	0.25	0.25	0.25	0.25	
1003 - Admin. Support Assistant III	0.00	0.00	0.00	0.13	0.13
2102 - Vehicle Service Worker	1.00	1.00	1.00	1.00	
	3.48	3.38	3.38	3.51	0.13
Permanent Full-Time	3.48	3.38	3.38	3.51	0.13
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	3.48	3.38	3.38	3.51	0.13

MAJOR PROJECTS

Columbia Transit continues to update its fleet and facilities by leveraging local funds with available FTA grants. Some of the upcoming projects will include the completion of the refurbishment project for the Wabash Station operations center and upgrading approximately 17 GFI Fareboxes.

HIGHLIGHTS / SIGNIFICANT CHANGES / GOALS

Completion of a multi-year transit master plan.
Two 40 foot and five 35 foot low floor transit buses will be purchased in FY 2008.

FISCAL IMPACT

Columbia Transit attempts to maintain a prudent replacement schedule to ensure a fleet that does not require extensive resources to maintain. The replacement of vehicles is greatly influenced by the availability of federal funds as well as local funding.

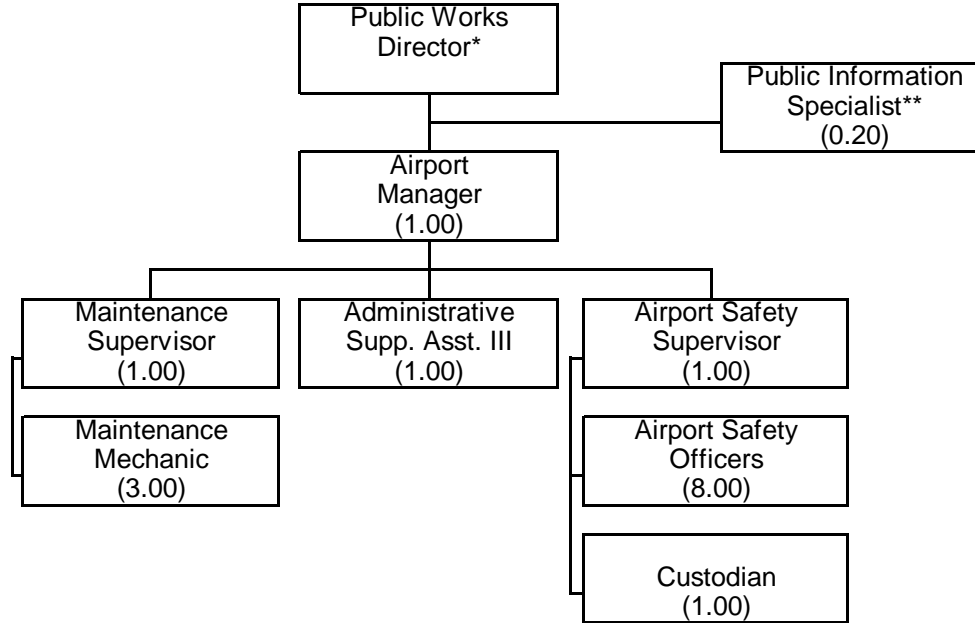
BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 0	\$ 0	\$ 0	0	
Supplies and Materials	9,154	0	0	0	
Travel and Training	190	0	0	0	
Intragovernmental Charges	0	0	0	0	
Utilities, Services, & Misc.	686,951	2,247,305	2,247,305	2,935,425	30.6%
Capital	359,647	0	0	0	
Other	0	0	0	0	
Total	\$ 1,055,942	\$ 2,247,305	\$ 2,247,305	2,935,425	30.6%



City of Columbia - Public Works Regional Airport

16.20 FTE Positions



* Position not included in Airport's FTE count.
** Positions are budgeted in various Public Works divisions and/or funds

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DEPARTMENT DESCRIPTION

The purpose of the Columbia Regional Airport is to provide safe and usable Airport facilities for the operation of commercial, general aviation and military aircraft, and to foster and create a healthy environment so that the community may access the national air transportation system and promote the economic growth of the region.

DEPARTMENT OBJECTIVES

To prudently protect the taxpayers' investment by managing the Airport in strict accordance with Federal Aviation Administration and Transportation Security Administration regulations by providing a certified airport which consists of a fully staffed fire and law enforcement office, maintenance, and administration. To offer a safe, serviceable, and attractive place for air travelers, commercial airlines, general aviation, charter services, air cargo, and supporting tenants; and to implement innovative ways to increase revenues, procure new airline services, and increase the traffic flow through the facility.

APPROPRIATIONS

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 892,534	\$ 927,923	\$ 935,358	\$ 974,277	5.0%
Supplies & Materials	107,684	180,981	167,488	179,265	(0.9%)
Travel & Training	14,197	33,448	18,448	23,446	(29.9%)
Intragovernmental Charges	144,112	153,594	153,594	170,863	11.2%
Utilities, Services & Misc.	252,793	2,871,409	2,886,050	996,750	(65.3%)
Capital	13,684	6,250	5,513	202,000	3132.0%
Other	591,227	584,950	584,950	588,000	0.5%
Total	2,016,231	4,758,555	4,751,401	3,134,601	(34.1%)
Summary					
Operating Expenses	1,331,616	1,556,955	1,550,538	1,699,601	9.2%
Non-Operating Expenses	589,277	583,000	583,000	588,000	0.9%
Debt Service	1,950	1,950	1,950	0	(100.0%)
Capital Additions	13,684	6,250	5,513	202,000	3132.0%
Capital Projects	79,704	2,610,400	2,610,400	645,000	(75.3%)
Total Expenses	\$ 2,016,231	\$ 4,758,555	\$ 4,751,401	\$ 3,134,601	(34.1%)

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
Administration	2.00	2.20	2.20	2.20	
Airfield Areas	4.00	4.00	4.00	4.00	
Terminal Areas	1.00	1.00	1.00	1.00	
Public Safety	9.00	9.00	9.00	9.00	
Snow Removal	0.00	0.00	0.00	0.00	
Total Personnel	16.00	16.20	16.20	16.20	
Permanent Full-Time	16.00	16.20	16.20	16.20	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	16.00	16.20	16.20	16.20	

PERFORMANCE MEASUREMENTS / SERVICE INDICATORS

	Actual FY 2006	Budget FY 2007	Estimated FY 2008
Airport Public Safety:			
No. of Annual Airfield Operations	32,483	35,000	35,000
No. of Based Aircraft	46	65	50
Annual No. of Enplaned Passengers	13,673	20,000	10,000
Annual No. of Deplaned Passengers	12,984	20,000	10,000
Airport Maintenance:			
Sq. Yards of Pavement Surface	464,950	464,950	464,950
Hours of Snow Removal Activities	293	500	500
Tons of Sand/Chemical Deicing Utilized	15	250	250

COMPARATIVE DATA

	Columbia, MO	Burlington, IA	Dubuque, IA	Mason City, IA	Tupelo, MS	Joplin, MO
Population *	357,935	130,000	406,000	320,000	160,000	450,000
Number of Employees	16	7	25	7	25	6
Employees Per 1,000 Population	0.045	0.054	0.062	0.022	0.156	0.013
No. of Annual Enplanements	13,673	6,700	46,794	12,204	31,000	11,288
No. of Carriers	1	1	1	1	2	1
Annual Ground Rent Rate	0.08/sq ft	0.10/sq ft	0.19/sq ft	0.10/sq ft	0.40/sq ft	0.067/sq ft
Landing Fee Per 1,000 #GLW	0.78	0.75	1.00	0.56	0.64	0.42

* Populations shown are service area populations, not city populations.

DESCRIPTION

Airport Administration is responsible for the overall operation and management of the Columbia Regional Airport. As part of the Public Works Department, Airport Administration works closely with other City departments, the Missouri Department of Transportation (MoDOT), the Transportation Security Administration, and the Federal Aviation Administration. Airport Administration is responsible for negotiating and managing Airport real estate leases, concessionaire contracts, and collecting Airport revenues. Airport Administration handles public relations activities, Airport improvement and development projects, and oversees the operation of the Public Safety and Airport Maintenance Programs.

HIGHLIGHTS / SIGNIFICANT CHANGES

The top priorities will continue to be maximizing use of existing commercial air service, obtaining additional air transportation to and from Columbia Regional Airport, and expanding general aviation operations. The current commercial air service provided by Air Midwest, d/b/a US Airways Express through a Department of Transportation Essential Air Service contract, has resulted in lower than anticipated enplanements. Beginning July 8, 2007, service to St. Louis will be eliminated and all 24 round trips per week from Columbia Regional will travel to Kansas City International Airport. The airline is hopeful that additional flights to one airport will provide more opportunity for connectivity to the traveling public.

Airport Administration will continue to work closely with MoDOT and with the FAA on all aspects of state and federal funding and continuous updating and reprioritizing of Airport Improvement Program (AIP) projects. Staff will be working on the retention and expansion of current tenants and marketing to acquire new tenants, either aviation or non-aviation related.

In December 2006, Central Missouri Aviation (CMA) completed construction on a new hangar at the airport. Roof repairs to a portion of CMA's FBO hangar, which is a city-owned facility, are nearly complete.

BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 117,822	\$ 145,230	\$ 149,364	\$ 155,778	7.3%
Supplies and Materials	6,707	8,214	6,906	8,034	(2.2%)
Travel and Training	2,406	19,190	4,190	9,188	(52.1%)
Intragovernmental Charges	123,620	129,924	129,924	145,198	11.8%
Utilities, Services, & Misc.	50,867	61,982	86,214	114,608	84.9%
Capital	0	0	0	0	
Other	591,227	584,950	584,950	588,000	0.5%
Total	\$ 892,649	\$ 949,490	\$ 961,548	\$ 1,020,806	7.5%

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
4802 - Public Information Specialist	0.00	0.20	0.20	0.20	
2557 - Airport Manager	1.00	1.00	1.00	1.00	
1003 - Admin. Support Assistant III	1.00	1.00	1.00	1.00	
Total Personnel	2.00	2.20	2.20	2.20	
Permanent Full-Time	2.00	2.20	2.20	2.20	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	2.00	2.20	2.20	2.20	

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DESCRIPTION

The duties of this Program are to assure that the runways, taxiways and other airfield operating areas are maintained in accordance with FAA standards with regard to safety and airfield maintenance. This includes airfield lighting, pavement maintenance and marking, snow removal, and safety area maintenance. In addition, this Program is responsible for the overall maintenance and upkeep of the City-owned Airport buildings, including two terminal buildings, the Automated Flight Service Station and backup generator building, maintenance buildings, roads, fences and adjacent land areas. The Program also maintains Airport vehicles and equipment, and is responsible for training operating personnel. During aircraft emergencies and fire fighting, the maintenance personnel assist Airport Public Safety personnel.

HIGHLIGHTS / SIGNIFICANT CHANGES

Airfield Maintenance has been able to maintain the operating areas of the airfield (runways, taxiways and aprons) in accordance with FAA standards. The rehabilitation of the general aviation apron and Taxiway A4 project is underway and expected to be completed this fall, and the FAA's MALSR (Medium Intensity Approach Lighting System Replacement with Runway Alignment Indicator Lights for Runway 2) project is also underway. Planning for the rehabilitation and extension of both runways is on-going. An update to the existing Master Plan is planned for next year to incorporate plans for the runway improvement projects and the development of a phasing plan for the work that can be utilized by both the City and FAA to fund the improvements.

BUDGET DETAIL

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Percent Change</u>
Personnel Services	\$ 196,064	\$ 201,304	\$ 201,833	\$ 216,619	7.6%
Supplies and Materials	54,675	60,754	56,137	68,358	12.5%
Travel and Training	0	510	510	510	0.0%
Intragovernmental Charges	7,107	8,502	8,502	9,708	14.2%
Utilities, Services, & Misc.	38,406	60,171	56,346	91,298	51.7%
Capital	13,684	6,250	5,513	16,000	156.0%
Other	0	0	0	0	
Total	\$ 309,936	\$ 337,491	\$ 328,841	\$ 402,493	19.3%

AUTHORIZED PERSONNEL

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Position Changes</u>
2404 - Maintenance Mechanic*	1.00	1.00	1.00	3.00	2.00
2400 - Maintenance Supervisor	1.00	1.00	1.00	1.00	
2299 - Equipment Operator I*	2.00	2.00	2.00	0.00	(2.00)
Total Personnel	4.00	4.00	4.00	4.00	
Permanent Full-Time	4.00	4.00	4.00	4.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	4.00	4.00	4.00	4.00	

*In FY 2008 (2) Equipment Operator I's were reclassified to Maintenance Mechanics.

DESCRIPTION

The duties of the Terminal Area personnel are to maintain all facilities and provide custodial services to ensure the terminal buildings and areas are clean, well maintained, neat and safe for the general public's use.

HIGHLIGHTS / SIGNIFICANT CHANGES

The terminal buildings are now over 30+ years old and require constant attention to maintain both the buildings and adjacent areas in a manner which reflects credit on the City and the Airport. Continued efforts will be directed toward maintaining the high standards met in the past. A high priority for the future is to accomplish an environmental assessment and to begin a preliminary terminal upgrade study, major recommendations of the current airport master plan update. Some funds have been budgeted in FY08 for minor improvements to the terminal.

BUDGET DETAIL

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Percent Change</u>
Personnel Services	\$ 46,927	\$ 52,982	\$ 52,225	\$ 55,518	4.8%
Supplies and Materials	30,908	57,435	56,687	57,435	0.0%
Travel and Training	0	0	0	0	
Intragovernmental Charges	631	780	780	880	12.8%
Utilities, Services, & Misc.	71,800	114,293	107,365	120,981	5.9%
Capital	0	0	0	175,000	
Other	0	0	0	0	
Total	\$ 150,266	\$ 225,490	\$ 217,057	409,814	81.7%

AUTHORIZED PERSONNEL

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Position Changes</u>
2003 - Custodian	1.00	1.00	1.00	1.00	
Total Personnel	1.00	1.00	1.00	1.00	
Permanent Full-Time	1.00	1.00	1.00	1.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	1.00	1.00	1.00	1.00	

DESCRIPTION

Airport Safety has three primary duties: to provide crash, fire and rescue services in the event of an aircraft fire; to provide traditional fire and law enforcement protection at the Airport facility in accordance with FAA and Transportation Security Administration (TSA) regulations, City ordinances, and State statutes; and to control Airport compliance with FAA's airport certification requirements.

HIGHLIGHTS / SIGNIFICANT CHANGES

Continued emphasis will be placed on training in fire, crash rescue and law enforcement techniques to ensure compliance with FAA and TSA requirements. Airport Safety Officers are triple qualified; they are commissioned City of Columbia Police Officers, Certified Aircraft Rescue Fire Fighters, and Certified First Responders. FAA and TSA security regulations require great emphasis on Airport access security and continued attention to operational and safety matters. Current TSA requirements mandate increased presence of law enforcement personnel whenever airline passenger and baggage screening operations are being conducted in preparation for commercial flights, greatly increasing the demands on the Public Safety Office. In addition, national homeland security and counter- terrorism requirements have significantly increased Safety Office responsibilities in all areas of general airport and property security.

BUDGET DETAIL

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Percent Change</u>
Personnel Services	\$ 530,083	\$ 522,348	\$ 515,742	\$ 536,002	2.6%
Supplies and Materials	11,340	31,516	28,378	19,376	(38.5%)
Travel and Training	11,791	13,748	13,748	13,748	0.0%
Intragovernmental Charges	10,317	11,463	11,463	11,717	2.2%
Utilities, Services, & Misc.	7,205	9,046	9,246	9,346	3.3%
Capital	0	0	0	11,000	
Other	0	0	0	0	
Total	\$ 570,736	\$ 588,121	\$ 578,577	\$ 601,189	2.2%

AUTHORIZED PERSONNEL

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Position Changes</u>
2555 - Airport Safety Supervisor	1.00	1.00	1.00	1.00	
2550 - Airport Safety Officer	8.00	8.00	8.00	8.00	
Total Personnel	9.00	9.00	9.00	9.00	
Permanent Full-Time	9.00	9.00	9.00	9.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	9.00	9.00	9.00	9.00	

DESCRIPTION

With no personnel assigned primarily to this duty, all hands participate in snow removal efforts--Airport Maintenance, Airport Safety and the Airport terminal personnel. Airport Safety personnel on watch assist the custodians in snow removal efforts around the terminal and aircraft rescue, and fire fighting equipment building. Airport maintenance personnel operate the snow plows, runway sweeper, and snow blower.

HIGHLIGHTS / SIGNIFICANT CHANGES

The effect snow and freezing rain have on airfield operations are a continual challenge for the maintenance staff. The use of urea for ice melting purposes was incorporated into the operations this past winter with the recent icing problems that were encountered. Snow removal operations will continue to be monitored closely and revised as necessary to ensure continued safety, with a our goal to be little to no impact on operations.

BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 1,638	\$ 6,059	\$ 16,194	\$ 10,360	71.0%
Supplies and Materials	4,054	23,062	19,380	26,062	13.0%
Travel and Training	0	0	0	0	
Intragovernmental Charges	2,437	2,925	2,925	3,360	14.9%
Utilities, Services, & Misc.	4,811	15,517	16,479	15,517	0.0%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 12,940	\$ 47,563	\$ 54,978	\$ 55,299	16.3%

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
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There are no personnel assigned to this division.

MAJOR PROJECTS

Funds have been included in the CIP to replace a portion of the CMA hangar roof over the area occupied by Columbia Avionics that has been leaking badly and is beyond repair. The other portion of the hangar's roof was replaced in 2001. Rehabilitation of the general aviation apron is planned during the 2007 construction season, with the FAA Airport Improvement Program funding 95%. Funds have also been budgeted for the purchase of approximately 200 acres just west of Airport Road at the intersection of Route H that has recently become available for City purchase. Purchase of the property will allow the City to ensure future development of the land is compatible with aviation related activities.

FISCAL IMPACT

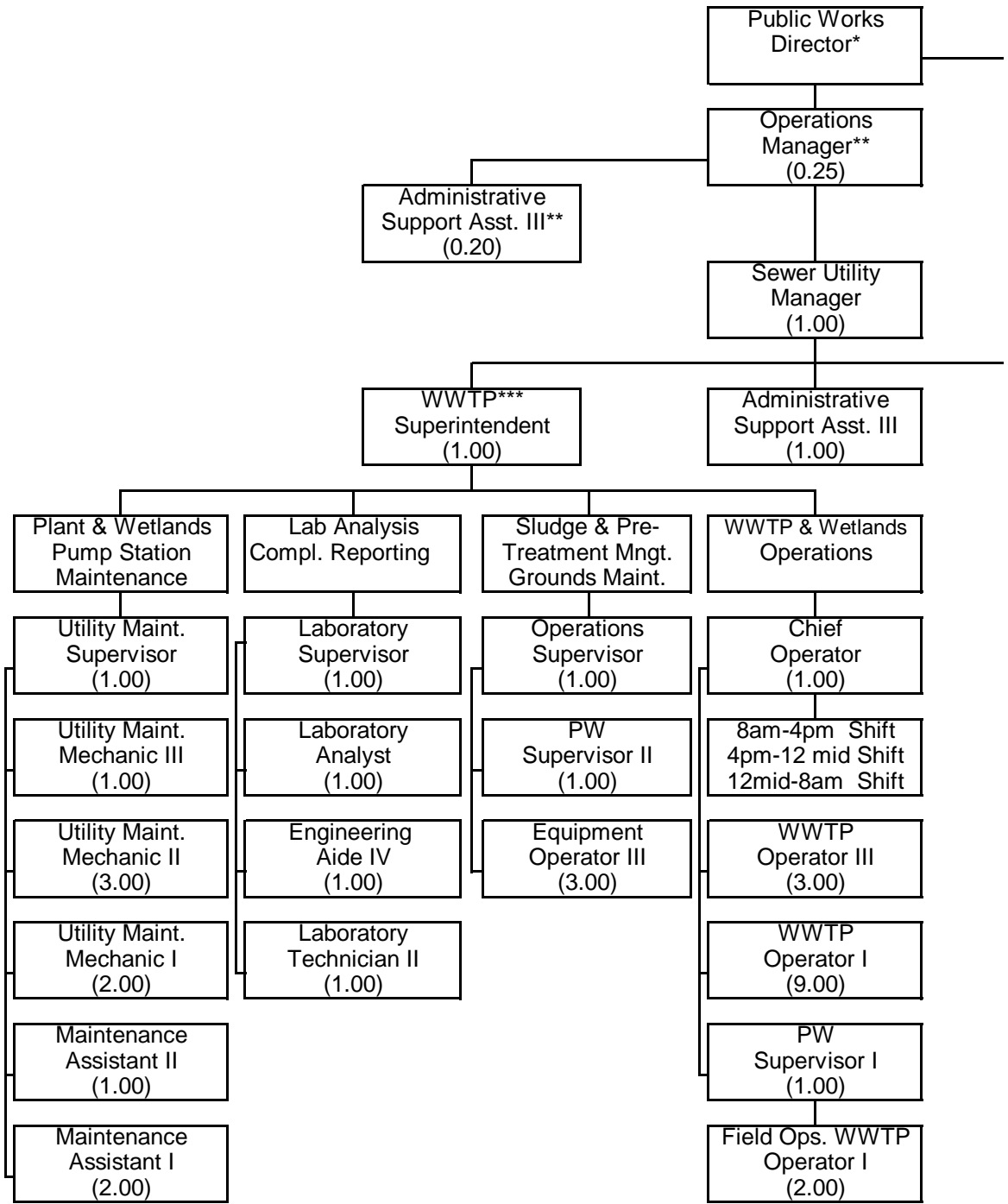
Updating the Airport Master Plan will be a top priority in FY08. Funding and construction phasing of runway rehabilitation and extension projects will be the emphasis of the master plan. Design of the rehabilitation of a portion of the commercial aircraft parking apron is also planned for the upcoming year.

BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 0	\$ 0	\$ 0	0	
Supplies and Materials	0	0	0	0	
Travel and Training	0	0	0	0	
Intragovernmental Charges	0	0	0	0	
Utilities, Services, and Misc.	79,704	2,610,400	2,610,400	645,000	(75.3%)
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 79,704	\$ 2,610,400	\$ 2,610,400	645,000	(75.3%)



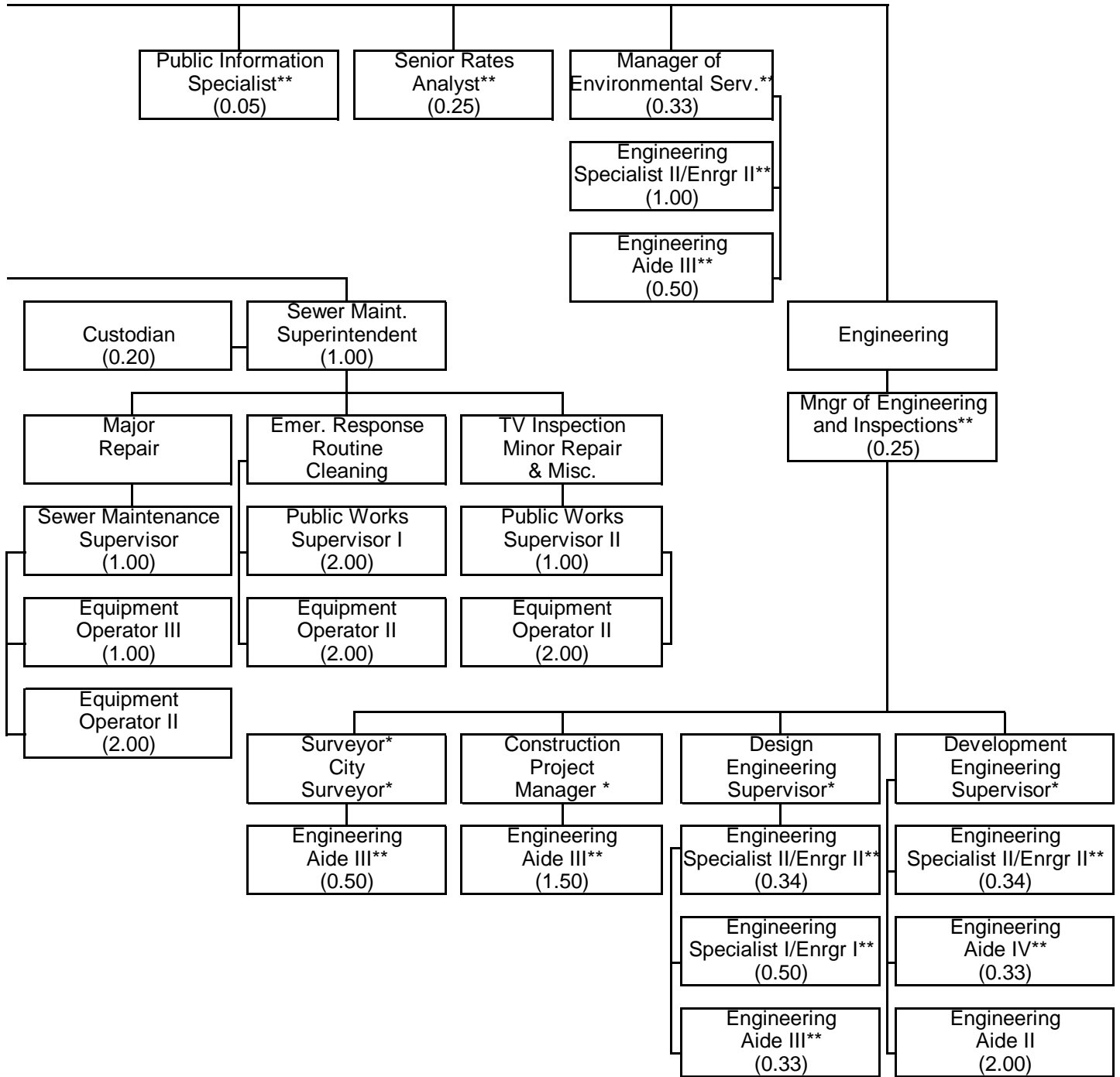
City of Columbia - Public Works Sewer Utility
58.87 FTE Positions



* Positions not included in Sanitary Sewer's FTE count.
 ** Positions are budgeted in various Public Works divisions/
 funds or CIP
 *** WWTP - Waste Water Treatment Plant



City of Columbia - Public Works Sewer Utility
58.87 FTE Positions



* Positions not included in Sanitary Sewer's FTE count.
 ** Positions are budgeted in various Public Works divisions/funds or CIP.
 *** WWTP - Waste Water Treatment Plant

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DEPARTMENT DESCRIPTION

The Sewer Utility is charged with the responsibility to protect the public health and to ensure minimal impact upon the aquatic environment by adequate collection and treatment of wastewater within a regional area including Columbia. This is achieved by engineering review of proposed and existing facilities and through effective and economical operation and maintenance of collection and treatment systems.

DEPARTMENT OBJECTIVES

To ensure new construction meets current Federal, State and City requirements. To provide the lowest practical cost for maintaining sanitary sewer facilities and resources. To provide proper treatment of wastewater by complying with the standards imposed for effluent discharge to the environment. To provide a prudent, reasonable, and responsible approach to meeting the objectives through careful management of the material and human resources provided for that purpose.

APPROPRIATIONS

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 3,088,911	\$ 3,319,717	\$ 3,138,236	\$ 3,534,785	6.5%
Supplies & Materials	698,322	806,447	803,859	736,666	(8.7%)
Travel & Training	6,566	10,145	10,386	10,274	1.3%
Intragovernmental Charges	891,821	924,299	924,299	999,300	8.1%
Utilities, Services & Misc.	5,923,082	8,540,662	8,545,828	9,334,660	9.3%
Capital	353,134	286,456	243,962	475,500	66.0%
Other	3,785,651	3,891,771	4,005,531	3,921,515	0.8%
Total	14,747,487	17,779,497	17,672,101	19,012,700	6.9%
Summary					
Operating Expenses	6,221,458	6,998,748	6,809,676	7,158,685	2.3%
Non-Operating Expenses	2,788,529	2,704,052	2,828,222	2,789,499	3.2%
Debt Service	1,143,528	1,257,719	1,257,719	1,202,016	(4.4%)
Capital Additions	327,757	286,456	243,962	475,500	66.0%
Capital Projects	4,266,215	6,532,522	6,532,522	7,387,000	13.1%
Total Expenses	\$ 14,747,487	\$ 17,779,497	\$ 17,672,101	\$ 19,012,700	6.9%

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
Administration	4.65	4.70	4.70	4.55	(0.15)
Engineering	7.09	6.43	7.26	7.92	0.66
Treatment Plant/Field O & M	33.00	34.00	34.00	34.00	
Line Maintenance	12.50	12.50	12.50	12.40	(0.10)
Total Personnel	57.24	57.63	58.46	58.87	0.41
Permanent Full-Time	57.24	57.63	58.46	58.87	0.41
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	57.24	57.63	58.46	58.87	0.41

PERFORMANCE MEASUREMENTS / SERVICE INDICATORS

	Actual FY 2006	Budget FY 2007	Estimated FY 2008
Collection System - Total Length (miles)	607*	637	669
Sewer Line Cleaned (linear feet)	756,921	850,000	875,000
Cleaning Cost	\$0.27/ft	\$0.30/ft	\$0.33/ft
Sewer Line Televised (linear feet)	138,599	150,000	155,000
Televising Cost	\$0.75/ft	\$0.76/ft	\$0.77/ft
Sewer Line Replaced (linear feet)	819	1,000	1,100
Replacement Cost In Street	\$167/ft	\$170/ft	\$173/ft
Replacement Cost Off Street	\$129/ft	\$130/ft	\$132/ft
Public Sewer Stoppages	26	27	28
Cost Per Response (All Calls)	\$43.91	\$45.00	\$46.00
Wastewater Treatment Plant Average Daily Flow (Million Gallons Per Day)			
Fiscal Year	13	16.20	16.40
O&M Plant & Wetlands Cost Per 1,000 Gallons	\$0.607	\$0.509	\$0.511
Sludge Injected for a Fiscal Year			
Million Gallons	13**	14**	14**
Dry Tons	2,539	2,800	2,800
Cost Per Dry Ton	\$150	\$150	\$150

*Correction by Engineering

** Contractual Assistance

COMPARATIVE DATA

	Columbia, MO	Norman, OK	Olathe, KS	Lawrence, KS	Boulder, CO
Population *	96,093	105,562	124,536	82,869	89,949
Number of Employees	56.24	47.75	38.50	37.00	59.03
Employees Per 1,000 Population	0.585	0.452	0.309	0.446	0.656
No. of Utility Accounts	37,461	31,171	27,349	30,000	27,367
Employees Per 1,000 Utility Accts	1.50	1.53	1.49	1.23	2.16
Total Utility Budget (Less Depreciation & Capital Items)	\$8,058,797	\$8,453,403	\$5,870,155	\$6,278,000	\$8,883,587

* Populations for Columbia, MO; Norman, OK; Lawrence, KS; and Boulder, CO do not include university housing.

DESCRIPTION

Guidance for the overall Utility operation and maintenance functions is provided by the Administration Section.

HIGHLIGHTS / SIGNIFICANT CHANGES

The average daily flow received at the wastewater treatment plant for FY 2008 is expected to be about 16.4 million gallons per day. Black & Veatch Consulting Engineers master plan for the Sewer Utility was adopted by the City Council in FY 2007. The master plan provides recommendations for the future expansion of the Columbia Regional Wastewater Treatment Plant and evaluated the City's sewer collection system. This will also be used to evaluate the impact of proposed developments and determine when gravity sewer improvements are necessary. Development within the Clear Creek pump station west of Rock Quarry and Gans Roads. Plans to extend Vandiver Drive to the east across Hinkson Creek will include replacement or elimination of the existing upper Hinkson Creek pumping station. Interconnections with the Boone County Regional Sewer District (BCRSD) to eliminate their wastewater treatment facilities that discharge to waterways that flow through the City of Columbia are expected to continue. Several large areas are expected to be intercepted and interconnected to the City sewer system in FY 2008. Several hundred BCRSD wholesale treatment customers are BCRSD customers. In addition to working with the BCRSD for sewer interconnections O&M management assistance to the Boone County Regional Sewer District under an agreement executed in August 1990 is expected to continue through FY 2008. A rate increase of 6% is anticipated for FY 2008; 3% to pay back 2003 revenue bonds and 3% for increased operation and maintenance costs.

BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 315,746	\$ 335,086	\$ 336,157	\$ 340,198	1.5%
Supplies and Materials	10,531	17,857	17,030	16,029	(10.2%)
Travel and Training	1,121	1,500	1,500	1,520	1.3%
Intragovernmental Charges	612,168	698,087	698,087	734,384	5.2%
Utilities, Services, & Misc.	209,797	164,860	172,719	138,348	(16.1%)
Capital	0	0	0	20,000	
Other	2,625,082	2,717,930	2,717,930	2,660,013	(2.1%)
Total	\$ 3,774,445	\$ 3,935,320	\$ 3,943,423	\$ 3,910,492	(0.6%)

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
5107 - Operations Manager	0.00	0.25	0.25	0.25	
5104 - Chief Engineer	0.25	0.00	0.00	0.00	
4802 - Public Information Specialist	0.00	0.05	0.05	0.05	
4502 - Senior Rates Analyst	0.00	0.25	0.25	0.25	
4201 - Financial Mgmt Spec.	0.25	0.00	0.00	0.00	
2606 - WWTP Superintendent	1.00	1.00	1.00	1.00	
2427 - Sewer Utility Manager	1.00	1.00	1.00	1.00	
2401 - Maintenance Assistant I	1.00	1.00	1.00	1.00	
1004 - Admin. Support Supervisor	0.15	0.15	0.15	0.00	(0.15)
1003 - Admin. Support Assistant III	1.00	1.00	1.00	1.00	
Total Personnel	4.65	4.70	4.70	4.55	(0.15)
Permanent Full-Time	4.65	4.70	4.70	4.55	(0.15)
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	4.65	4.70	4.70	4.55	(0.15)

DESCRIPTION

The Engineering Section of the Sewer Utility is responsible for the planning and design of various sewerage improvements such as sewer districts, trunk sewer extensions, pump stations and wastewater treatment facilities. This work includes preparation of construction contract documents; i.e. plans and specifications, construction inspection, supervision and providing assistance in easement acquisition. Sanitary sewer plans for private development are reviewed to ensure conformance with City and State rules, regulations and standards. All sanitary sewer plans, maps and other reference documents are maintained and updated for use by contractors, developers, realtors and the general public.

HIGHLIGHTS / SIGNIFICANT CHANGES

Design work continues on various other sewer districts throughout the City to eliminate private sewers, on-site septic tanks and lagoons. H-21 Relief (Hominy Branch Relief Sewer), which provided additional sewer capacity for the lower portion of the Hominy Branch watershed was completed in FY 2007. South Grindstone Outfall Phase 1 Sewer project was completed in FY 2007 EP-1 Trunk Sewer (Opal Smith 80-acre point sewer), EP-3 Trunk Sewer (Hatton Farm 80-acre point sewer) were completed in FY 2007. The building which houses the two new thickening centrifuges at the Columbia Regional Wastewater Treatment facility was completed in FY 2007. Work continues on 80-acre point sewers as necessary. Approximately 28,000 linear feet of existing sanitary sewer were rehabilitated by no-dig methods during FY2007. City wide manhole inspection program was started in FY 2007 and approximately 2,000 manholes were inspected. Design work for the Clear Creek Pump Station upgrade and the Conceptual design study for the Columbia Regional Wastewater Facility were begun in FY 2007.

BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 527,619	\$ 489,285	\$ 433,132	\$ 512,732	4.8%
Supplies and Materials	10,247	27,298	28,211	23,770	(12.9%)
Travel and Training	1,957	2,355	2,596	2,665	13.2%
Intragovernmental Charges	42,859	34,600	34,600	43,594	26.0%
Utilities, Services, & Misc.	15,026	31,404	31,404	31,431	0.1%
Capital	0	3,300	3,300	40,000	1112.1%
Other	7,051	32,080	32,080	7,080	(77.9%)
Total	\$ 604,759	\$ 620,322	\$ 565,323	\$ 661,272	6.6%

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
5122 - Mgr of Environmental Srvc	0.00	0.00	0.33	0.33	
5111/5099 - Eng. Spec. I/Engr. I	0.00	0.68	1.18	0.50	(0.68)
5110/5100 - Eng. Spec. II/Engr. II*	0.00	1.00	1.00	1.68	0.68
5106 - Mngr of Engr & Inspections	0.00	0.25	0.25	0.25	
5104 - Chief Engineer	0.25	0.00	0.00	0.00	
5102 - Civil Engineer II	1.00	0.00	0.00	0.00	
5101 - Civil Engineer I	1.34	0.00	0.00	0.00	
5004 - Engineering Aide IV*	0.00	0.00	0.00	0.33	0.33
5003 - Engineering Aide III*	2.50	2.50	2.50	2.83	0.33
5002 - Engineering Aide II	2.00	2.00	2.00	2.00	
Total Personnel	7.09	6.43	7.26	7.92	0.66
Permanent Full-Time	7.09	6.43	7.26	7.92	0.66
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	7.09	6.43	7.26	7.92	0.66

* A portion of these positions are budgeted in the Capital Improvements Fund.

DESCRIPTION

Operation of the Regional Wastewater Treatment Plant (WWTP) is provided on a three-shift, 24-hour per day basis each day of the year. Responsibility for adequate treatment of wastewater and wastewater biosolids (sludge) rests with the Plant Operations section. The Field Operations section is responsible for the operation of the Wetlands and the effluent pumping station located adjacent to the MDC Eagle Bluffs Wildlife Area and the wastewater treatment and spray irrigation system at the Columbia Regional Airport. The Plant Maintenance Section performs breakdown and preventative maintenance on Plant equipment and all field facilities, makes modifications and new installations as needed, and is responsible for care of buildings and provides routine operation of eighteen wastewater pumping stations located in the Columbia area. The Sludge Management Program is responsible for the ultimate disposal of the anaerobically digested biosolids by land application, and for annual reporting to MDNR, as well as grounds maintenance at the Regional WWTP, wetlands and field facilities. Industrial pretreatment management is also provided by this section. The Laboratory Section performs process control testing, MDNR monitoring and compliance reporting for the Regional WWTP and field sampling for the Sludge and Pretreatment Management Programs. Liaison with research organizations and tours of the wetlands are provided by the Lab Section.

HIGHLIGHTS / SIGNIFICANT CHANGES

In FY 2007, Black & Veatch Consulting Engineers were selected to do the Conceptual Design for the expansion of the Wastewater Treatment Plant based on the Wastewater System Planning report (Master Plan). The Conceptual Design will be for the expansion of the Wastewater Treatment Plant to serve the growing population of Columbia, address the requirements for increased wastewater treatment capacity and comply with any new Missouri operating permit standards. The design will also include methods to improve odor control at the wastewater plant. For the next few years, repairs will need to be continued at Wetland Treatment Unit 1 flood control berms.

The new sludge thickening facility was completed FY2007. The project includes two new high capacity sludge thickening centrifuges and a new building where the centrifuges are housed.

The significant maintenance replacement list continues to be the guideline for budgeting and scheduling replacement of Plant equipment that has exceeded its 20 year life. The purpose is to maintain high quality effluent from the treatment units at the mechanical plant to maximize the capabilities of the constructed wetlands.

BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 1,642,658	\$ 1,829,512	\$ 1,728,491	\$ 1,870,807	2.3%
Supplies and Materials	479,209	609,635	610,005	563,289	(7.6%)
Travel and Training	2,267	3,510	3,510	4,239	20.8%
Intragovernmental Charges	142,643	88,326	88,326	100,682	14.0%
Utilities, Services, & Misc.	1,477,350	1,746,390	1,747,082	1,814,852	3.9%
Capital	128,964	182,156	156,829	187,000	2.7%
Other	238,863	235,840	248,600	246,500	4.5%
Total	\$ 4,111,954	\$ 4,695,369	\$ 4,582,843	\$ 4,787,369	2.0%

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
SLUDGE MANAGEMENT:					
5004 - Engineering Aide IV	0.00	1.00	1.00	1.00	
2614 - Wastewater Operations Supv.	1.00	1.00	1.00	1.00	
2306 - Public Works Supervisor II	1.00	1.00	1.00	1.00	
2303 - Equipment Operator III*	1.00	1.00	1.00	3.00	2.00
2300 - Equipment Operator II*	2.00	2.00	2.00	0.00	(2.00)
FIELD OPERATIONS:					
2602/2603 - WWTP Operator II/III**	1.00	1.00	1.00	0.00	(1.00)
2601 - WWTP Operator I	2.00	2.00	2.00	2.00	
2309 - Public Works Supervisor I**	0.00	0.00	0.00	1.00	1.00
WWT OPERATIONS:					
2604 - WWTP Chief Operator	1.00	1.00	1.00	1.00	
2602/2603 - WWTP Operator II/III	3.00	3.00	3.00	3.00	
2601 - WWTP Operator I	9.00	9.00	9.00	9.00	
WWT MAINTENANCE:					
2426 - Utility Maintenance Supv.	1.00	1.00	1.00	1.00	
2425 - Utility Maint. Mechanic III	1.00	1.00	1.00	1.00	
2422 - Utility Maint. Mechanic I	2.00	2.00	2.00	2.00	
2421 - Utility Maint. Mechanic II	3.00	3.00	3.00	3.00	
2402 - Maintenance Assistant II	1.00	1.00	1.00	1.00	
2401 - Maintenance Assistant I	1.00	1.00	1.00	1.00	
LABORATORY:					
5134 - Laboratory Supervisor***	0.00	0.00	0.00	1.00	1.00
5132 - Laboratory Analyst***	1.00	1.00	1.00	1.00	
5033 - Laboratory Technician II***	2.00	2.00	2.00	1.00	(1.00)
Total Personnel	33.00	34.00	34.00	34.00	
Permanent Full-Time	33.00	34.00	34.00	34.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	33.00	34.00	34.00	34.00	
*In FY 2008 (2) Equipment Operator II's in Sludge Management were reclassified to Equipment Operator III's.					
**In FY 2008 (1) Waste Water Treatment Plant Operator II in Field Ops was reclassified to a Public Works Supervisor I.					
***In FY 2008 (1) Laboratory Technician II was reclassified to a Laboratory Analyst and a Laboratory Analyst was reclassified to a Laboratory Supervisor.					

DESCRIPTION

The Sewer Maintenance Section is responsible for the maintenance of approximately 607 miles of sanitary sewer pipe. This involves routine cleaning of sanitary sewer pipe; routine internal television inspection of pipe; repair and/or replacement of pipe and manholes; and investigation of complaints and correction of problems identified.

HIGHLIGHTS / SIGNIFICANT CHANGES

The emphasis this year will be placed upon routinely cleaning and inspecting sanitary sewer mains at various environmentally sensitive locations throughout the system. The Sewer Maintenance section will continue inspecting, identifying and prioritizing existing sewers that will be rehabilitated by an annual maintenance contract utilizing trenchless technology methods. A manhole inspection contract was initiated in FY 2007 to identify sources of groundwater infiltration. Emphases was placed upon the older parts of the sanitary sewer system in the Flat Branch and County House Branch areas. Manhole inspection and evaluation will proceed into the fall of 2007 and structure restoration as determined from the consultant's recommendations will be evaluated by staff in FY 2008.

BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 602,888	\$ 665,834	\$ 640,456	\$ 707,143	6.2%
Supplies and Materials	123,629	151,657	148,613	133,578	(11.9%)
Travel and Training	1,221	2,780	2,780	1,850	(33.5%)
Intragovernmental Charges	94,151	103,286	103,286	120,640	16.8%
Utilities, Services, & Misc.	54,777	65,486	62,101	66,934	2.2%
Capital	198,793	101,000	83,833	228,500	126.2%
Other	914,655	905,921	1,006,921	1,007,922	11.3%
Total	\$ 1,990,114	\$ 1,995,964	\$ 2,047,990	\$ 2,266,567	13.6%

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
2430 - Sewer Maintenance Supt.	1.00	1.00	1.00	1.00	
2428 - Sewer Maintenance Supv*	0.00	0.00	0.00	1.00	1.00
2310 - Public Works Supervisor II	1.00	1.00	1.00	1.00	
2309 - Public Works Supervisor I*	1.00	1.00	1.00	2.00	1.00
2303 - Equipment Operator III*	0.00	0.00	0.00	1.00	1.00
2300 - Equipment Operator II*	6.00	9.00	9.00	6.00	(3.00)
2299 - Equipment Operator I	3.00	0.00	0.00	0.00	
2003 - Custodian	0.20	0.20	0.20	0.20	
1003 - Admin. Support Assistant III	0.20	0.20	0.20	0.20	
1002 - Admin. Support Assistant II	0.10	0.10	0.10	0.00	(0.10)
Total Personnel	12.50	12.50	12.50	12.40	(0.10)
Permanent Full-Time	12.50	12.50	12.50	12.40	(0.10)
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	12.50	12.50	12.50	12.40	(0.10)

*In FY 2008 (3) Equipment Operator II's were reclassified to an Equipment Operator III and Public Works Supervisor I

*In FY 2008 (1) Public Works Supervisor II was reclassified to a Sewer Maintenance Supervisor.

MAJOR PROJECTS

Voters approved an 18.5 million dollar revenue bond issue in November 2003. Several improvement projects will be funded by the bond issue over the next five years. Projects include repair and rehabilitation of older sewers, upgrade of an existing City pump station, extending main sewer trunk lines to the 80 acre point in developing drainage basins, and relief sewers providing additional capacity in existing service areas and elimination of lagoons discharging into creeks flowing through the city.

HIGHLIGHTS/GOALS

The CIP projects that are anticipated to be completed in FY 2008 include the Bear Creek Outfall Sewer project, Southwest Outfall relief sewer project, State Route 763 Sewer relocation project, Wetland Treatment Unit #2 Berm repairs project, H-21B Interceptor (Lake of the Woods Mobile Home Park Lagoon Interceptor), Upper Hinkson Creek Outfall relief sewer project, Hinkson Creek Siphon Elimination project, Bear Creek Streambank stabilization project and 80 acre point trunk sewer extensions. It is anticipated that construction will begin for the Clear Creek Pump Station Upgrade project during FY 2008. It is anticipated that the design work for the Columbia Regional Wastewater Treatment Facility Expansion will continue in FY 2008. Work will also continue on several Sewer District projects that will extend City sewer to eliminate private common collector sewer and on-site systems. It is also anticipated that the sewer utility will complete another sewer main rehabilitation by "no-dig" methods project in FY 2008. These capital investments in our sewer system will provide for much needed expansion and maintenance.

FISCAL IMPACT

In order to pay back the revenue bonds, a rate increase of 3% will be implemented in FY 2008.

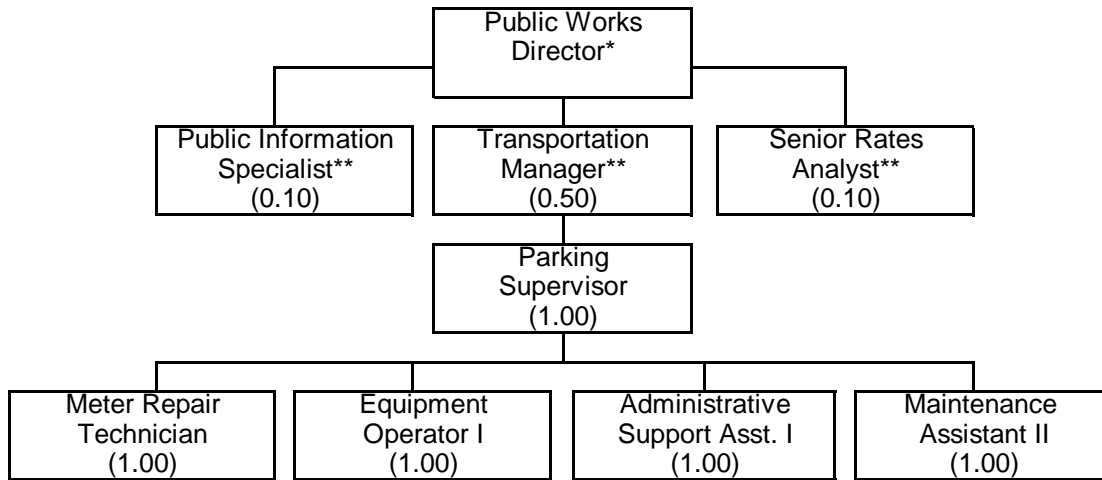
BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 0	\$ 0	\$ 0	103,905	
Supplies and Materials	74,706	0	0	0	
Travel and Training	0	0	0	0	
Intragovernmental Charges	0	0	0	0	
Utilities, Services, & Misc.	4,166,132	6,532,522	6,532,522	7,283,095	11.5%
Capital	25,377	0	0	0	
Other	0	0	0	0	
Total	\$ 4,266,215	\$ 6,532,522	\$ 6,532,522	7,387,000	13.1%



City of Columbia - Public Works Parking Facilities

5.70 FTE Positions



* Positions not included in Parking's FTE count.
** Positions are budgeted in various Public Works divisions and/or funds

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DEPARTMENT DESCRIPTION

The Parking Utility operates, maintains and administers four parking facilities, 13 surface lots as well as on-street parking meters. It is responsible for the collection of income from the facilities, the collection and data preparation of parking and parking facility studies, plus the installation and maintenance of the parking meters, gates, attendant buildings and other facilities.

DEPARTMENT OBJECTIVES

To provide and maintain convenient and adequate parking, both on-street and off-street, in the downtown business district. To collect income from parking facilities for the maintenance and operation of these facilities and provide financing to additional facilities, as needed.

APPROPRIATIONS

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 348,362	\$ 386,378	\$ 364,617	\$ 397,170	2.8%
Supplies & Materials	96,108	70,490	69,620	89,660	27.2%
Travel & Training	0	300	200	300	0.0%
Intragovernmental Charges	111,486	86,910	86,910	103,125	18.7%
Utilities, Services & Misc.	316,542	754,460	762,390	245,972	(67.4%)
Capital	34,678	44,200	44,200	143,000	223.5%
Other	859,378	894,362	661,362	640,362	(28.4%)
Total	1,766,554	2,237,100	1,989,299	1,619,589	(27.6%)
Summary					
Operating Expenses	710,577	748,037	733,236	834,727	11.6%
Non-Operating Expenses	621,353	619,900	386,900	384,900	(37.9%)
Debt Service	334,757	275,962	275,962	256,962	(6.9%)
Capital Additions	34,678	44,200	44,200	143,000	223.5%
Capital Projects	65,189	549,001	549,001	0	(100.0%)
Total Expenses	\$ 1,766,554	\$ 2,237,100	\$ 1,989,299	\$ 1,619,589	(27.6%)

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
Parking Facilities	5.60	5.70	5.70	5.70	
Total Personnel	5.60	5.70	5.70	5.70	
Permanent Full-Time	4.60	4.70	4.70	4.70	
Permanent Part-Time	1.00	1.00	1.00	1.00	
Total Permanent	5.60	5.70	5.70	5.70	

PERFORMANCE MEASUREMENTS / SERVICE INDICATORS

	Actual FY 2006	Budget FY 2007	Estimated FY 2008
Parking Inventory:			
On-Street Meters	1,701	1,701	1,709
Surface Lots:			
Off-Street Meters	436	436	428
Permit Spaces	471	439	439
Parking Structures:			
Hourly Parking Spaces	314	314	314
Permit Spaces	938	938	938
Parking Permits Issued:			
Surface Lots	680	685	685
Parking Structures	900	950	950
Revenue Collected:			
On-Street Meters	615,157	668,600	660,000
Off-Street Meters	126,409	122,400	140,000
Meter Covers	81,321	39,000	51,000
Parking Structures Metered Revenues:			
Plaza	39,978	45,000	45,000
6th/Cherry	12,089	15,000	18,000
8th/Cherry	23,737	25,000	25,000
10th/Cherry	24,027	23,500	26,000
Parking Structures Permit Revenues:			
Plaza	177,838	168,033	177,900
6th/Cherry	137,376	135,999	141,000
8th/Cherry	89,130	95,661	92,000
10th/Cherry	71,881	69,405	76,000
Meter Maintenance & Repair:			
Complaints Checked	4,104	3,154	3,500
Meters Requiring Work	1,957	1,526	1,500
Meters Replaced	227	120	100
Hours Worked	382	334	375

COMPARATIVE DATA

	Columbia, MO	Jefferson City, MO	Boulder, CO	Iowa City, IA	Lincoln, NE	Rochester MN**
Population	96,093	38,723	89,949	63,291	247,886	101,021
Number of Employees	5.6	7.5	28.0	8.0	XX	6.0
Employees Per 1,000 Population	0.058	0.194	0.311	0.126	XX	0.059
No. of Parking Spaces:						
On-Street	3,735	939	3,652	4,210	XX	4,928
Off-Street	1,737	757	998	1,174	XX	1,293
	1,998	182	2,654	3,036	XX	3,635
No. of Parking Structures	4	1	5	5	XX	5

XX - Did not respond

**Rochester, MN features AVI - Automatic Vehicle Identification for monthly parkers.(Republic Parking)

** Rochester, MN parking contractor has 31 private employees working ramps and lots with extensive camera coverage.

DESCRIPTION

The Parking Utility operates, maintains and administers four parking facilities, 13 surface lots as well as on-street parking meters. It is responsible for the collection of income from the facilities, the collection and data preparation of parking and parking facility studies, plus the installation and maintenance of the parking meters, gates, attendant buildings and other facilities.

HIGHLIGHTS / SIGNIFICANT CHANGES

Working with the downtown business district, the Parking Utility works to ensure that the present and future parking needs in downtown Columbia are met. All meters in the business district and University campus have been converted for the EZ Park Card. The Parking Utility sells the reloadable EZ Park cards on the third floor of the City Daniel Boone Building, the City utility building, the "District" office and at Memorial Hall on the University campus. New pay on foot machines were installed in the 6th, 8th and 10th street garages during FY06 and these machines use the EZ Park cards in addition to recharging them.

FY 2008 Goal: Equitable Service Levels

Expansion Joint Replacement at 7th & Walnut garage is in the construction and staging phase to be completed during FY 2007. Design and development continues on the OWGS (oil, water, grid separator) upgrade for this 1985 facility. Design and development has proceeded as planned on a new parking garage to be located at 6th & Walnut.

Cameras will be installed in the 10th & Cherry garage during FY 2008. These cameras will allow for the safety of our customers and our parking structure. In addition to the cameras in FY2008, repairs to the Gentry building drive and the 6th & Walnut parking ramp will be done.

BUDGET DETAIL

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Percent Change</u>
Personnel Services	\$ 348,362	\$ 386,378	\$ 364,617	\$ 397,170	2.8%
Supplies and Materials	95,340	70,490	69,620	89,660	27.2%
Travel and Training	0	300	200	300	0.0%
Intragovernmental Charges	111,486	86,910	86,910	103,125	18.7%
Utilities, Services, & Misc.	252,121	205,459	213,389	245,972	19.7%
Capital	34,678	44,200	44,200	143,000	223.5%
Other	859,378	894,362	661,362	640,362	(28.4%)
Total	\$ 1,701,365	\$ 1,688,099	\$ 1,440,298	\$ 1,619,589	(4.1%)

AUTHORIZED PERSONNEL

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Position Changes</u>
4802 - Public Information Specialist	0.00	0.10	0.10	0.10	
4702 - Transportation Manager	0.50	0.50	0.50	0.50	
4502 - Senior Rates Analyst	0.00	0.10	0.10	0.10	
4201 - Financial Mgmt Spec.	0.10	0.00	0.00	0.00	
3032 - Meter Repair Technician	1.00	1.00	1.00	1.00	
3024 - Parking Supervisor	1.00	1.00	1.00	1.00	
2402 - Maintenance Assistant II	0.00	1.00	1.00	1.00	
2299 - Equipment Operator I	2.00	1.00	1.00	1.00	
1001 - Admin. Support Assistant I	1.00	1.00	1.00	1.00	
Total Personnel	5.60	5.70	5.70	5.70	
Permanent Full-Time	4.60	4.70	4.70	4.70	
Permanent Part-Time	1.00	1.00	1.00	1.00	
Total Permanent	5.60	5.70	5.70	5.70	

MAJOR PROJECTS

Major projects planned for FY 2007 and FY 2008 include the upgrade of the OWGS system and expansion joint replacement in the 7th & Walnut garage. The design and development of a new parking garage North of Broadway.

FISCAL IMPACT

\$13,000,000 in funding for a new parking structure north of Broadway. This will require an official action of the City Council to approve the project and the financing.

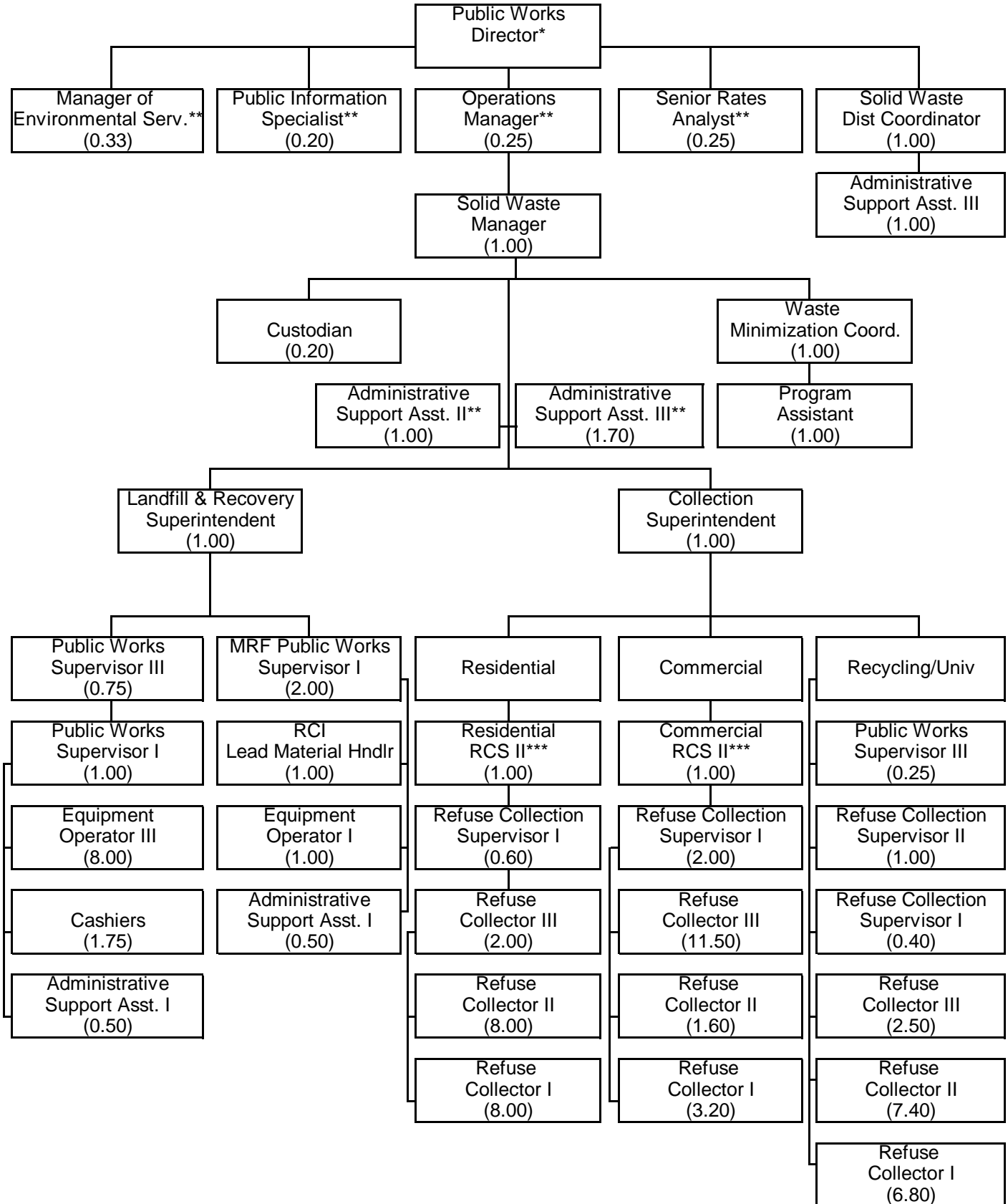
BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 0	\$ 0	\$ 0	0	
Supplies and Materials	768	0	0	0	
Travel and Training	0	0	0	0	
Intragovernmental Charges	0	0	0	0	
Utilities, Services, & Misc.	64,421	549,001	549,001	0	(100.0%)
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 65,189	\$ 549,001	\$ 549,001	0	(100.0%)



City of Columbia - Public Works Solid Waste

84.68 FTE Positions



* Positions not included in Solid Waste's FTE count.
 ** Positions are budgeted in various Public Works divisions/funds or CIP
 *** RCS - Refuse Collection Supervisor

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DEPARTMENT DESCRIPTION

This utility is dedicated to the management of resources for the protection of public health. Human resources are managed to provide efficient refuse and recycling collection, material recovery, and disposal services utilizing sound engineering practices. Natural resources are managed through education, reuse and recycling for the protection of the environment.

DEPARTMENT OBJECTIVES

To provide an efficient collection, material recovery, and disposal service while protecting the environment.

APPROPRIATIONS

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 4,443,090	\$ 4,852,010	\$ 4,782,560	\$ 5,137,275	5.9%
Supplies & Materials	3,397,600	3,557,146	3,595,699	3,681,166	3.5%
Travel & Training	12,061	21,436	21,925	21,980	2.5%
Intragovernmental Charges	1,035,774	1,143,768	1,144,768	1,317,278	15.2%
Utilities, Services & Misc.	475,538	2,186,693	2,263,884	2,501,466	14.4%
Capital	956,913	1,291,694	1,287,408	1,464,000	13.3%
Other	2,172,633	2,129,688	1,753,890	2,132,282	0.1%
Total	12,493,609	15,182,435	14,850,134	16,255,447	7.1%
Summary					
Operating Expenses	9,239,850	11,686,053	11,758,504	12,463,815	6.7%
Non-Operating Expenses	1,847,198	1,833,629	1,433,163	1,857,624	1.3%
Debt Service	372,296	371,059	371,059	350,008	(5.7%)
Capital Additions	873,159	1,291,694	1,287,408	1,464,000	13.3%
Capital Projects	161,106	0	0	120,000	
Total Expenses	\$ 12,493,609	\$ 15,182,435	\$ 14,850,134	\$ 16,255,447	7.1%

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
Administration	5.50	6.70	6.70	7.60	0.90
Commercial	18.80	19.80	19.80	19.30	(0.50)
Residential	21.00	18.00	18.00	19.60	1.60
Landfill	12.25	12.25	12.58	13.08	0.50
University	2.20	2.20	2.20	3.20	1.00
Recycling	17.50	22.50	22.50	21.90	(0.60)
Total Personnel	77.25	81.45	81.78	84.68	2.90
Permanent Full-Time	76.50	80.70	81.03	83.93	2.90
Permanent Part-Time	0.75	0.75	0.75	0.75	
Total Permanent	77.25	81.45	81.78	84.68	2.90

COMPARATIVE DATA

	Columbia, MO	Norman, OK	Olathe, KS	Lawrence, KS	Fort Smith, AR
Population	96,093	105,562	124,536	82,869	83,845
Number of Employees	81	52.00	45.00	100.00	78.00
Employees Per 1,000 Population	0.848	0.520	0.361	1.207	0.930
Number of Part Time Employees	40	0	7	4	0
No. of Utility Accounts	40,405	35,700	34,550	29,000	24,981
Avg. Residential Rate/Month	\$12.92 (1)	\$11.50	\$14.15	\$12.19	\$10.85
Disposal Tipping Fee/Ton	\$32.50	\$15.27	\$27.69	\$19.15	\$26.00
Out of County Disposal Fee	*		*		

(1) Rate change took effect 10/1/06

*-These cities do not have an out of county disposal fee/ton

PERFORMANCE MEASUREMENTS / SERVICE INDICATORS

	Actual FY 2006	Budget FY 2007	Estimated FY 2008
Tons of Waste Collected:			
Residential	29,499	30,089	30,691
Commercial/Roll-Off	55,481	56,591	57,722
University	6,115	6,238	6,362
From Outside Hauler	101,791	103,827	105,903
Total Tons of Material Deposited at Landfill	192,886	175,000	176,000
Tons of Recyclables Collected Curbside	4,497	4,587	4,678
Tons of Recyclables Collected at Drop Offs	2,661	2,714	2,769
Tons of Recyclables Collected Apartments	138	140	143
Tons of Recyclables Collected Commercial Customers	759	775	790
Tons of Recyclables from Outside Hauler	112	114	116
Tons of Material Processed at Material Recovery Facility	8,166	8,800	8,976
Tons of Material Waste taken to Compost Facility	6,690	7,500	7,650
Number of Residential Units	37,556	40,400	41,200
Quantity of Black Trash Bags Delivered/Sold	2,639,900	2,692,698	2,752,698
Quantity of Blue Recycling Bags Delivered/Sold	1,596,420	1,628,348	1,671,548
Quantity of Clear Compost Bags Delivered/Sold	404,630	412,723	420,723
No. White Goods Collected Through Special Collection	2,513	2,700	2,800
State Landfill Fees Collected and Forwarded to State	398,852	406,829	408,939
Educational and Informational Presentations	146	146	155
Residential Hazardous Waste Collected/Disposed (lbs per calendar year)	120,323	130,000	130,000
No. of Vehicles Serviced at Hazardous Waste Facility(per calendar year)	3,245	3,350	3,350
Trash Out Early Violations	180	225	250

DESCRIPTION

The Solid Waste Utility is responsible for the management of waste using sound engineering practices to protect human health and the environment. Administrative duties include keeping abreast of new regulations, designing waste and recyclables collection systems, collecting waste and recyclables, processing and marketing recyclables, landfilling and managing human resources.

HIGHLIGHTS / SIGNIFICANT CHANGES

The next landfill disposal cell #4 will be completed this fiscal year, with filling to begin in the fall of 2007.

Landfill gas will be used to generate electricity. Water and light is constructing a power plant on site and is expected to be operational early 2008.

BUDGET DETAIL

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Percent Change</u>
Personnel Services	\$ 399,760	\$ 495,645	\$ 442,604	\$ 525,994	6.1%
Supplies and Materials	14,554	23,610	22,785	22,170	(6.1%)
Travel and Training	4,913	7,670	8,177	7,971	3.9%
Intragovernmental Charges	698,408	770,783	770,783	859,042	11.5%
Utilities, Services, & Misc.	140,988	188,542	165,222	193,137	2.4%
Capital	0	0	0	0	
Other	438,295	407,508	408,290	383,982	(5.8%)
Total	\$ 1,696,918	\$ 1,893,758	\$ 1,817,861	\$ 1,992,296	5.2%

AUTHORIZED PERSONNEL

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Position Changes</u>
5107 - Operations Manager	0.00	0.25	0.25	0.25	
5104 - Chief Engineer	0.25	0.00	0.00	0.00	
4802 - Public Information Specialist	0.00	0.20	0.20	0.20	
4502 - Senior Rates Analyst	0.00	0.25	0.25	0.25	
4201 - Financial Mgmt Spec	0.25	0.00	0.00	0.00	
2208 - Solid Waste District Coord.	1.00	1.00	1.00	1.00	
2206 - Collection Superintendent	1.00	1.00	1.00	1.00	
2205 - Solid Waste Manager	1.00	1.00	1.00	1.00	
2003 - Custodian	0.20	0.20	0.20	0.20	
1004 - Admin. Support Supervisor	0.60	0.60	0.60	0.00	(0.60)
1003 - Admin. Support Assistant III	0.90	1.90	1.90	2.70	0.80
1002 - Admin. Support Assistant II	0.30	0.30	0.30	1.00	0.70
Total Personnel	5.50	6.70	6.70	7.60	0.90
Permanent Full-Time	5.50	6.70	6.70	7.60	0.90
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	5.50	6.70	6.70	7.60	0.90

DESCRIPTION

Commercial collection provides waste removal services and recycling services from small single offices to large manufacturers. Services and equipment are available that range from a single bag for small generators to large 40 cubic yard compactors for manufacturers.

HIGHLIGHTS / SIGNIFICANT CHANGES

Roll-off service is seeing increased competition from private companies. Front and rear loading containers Commercial accounts and route efficiencies will be the focus for our permanent commercial container recycling and trash services.

BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 1,135,089	\$ 1,137,576	\$ 1,211,852	\$ 1,167,371	2.6%
Supplies and Materials	889,863	923,193	924,596	920,030	(0.3%)
Travel and Training	295	2,021	2,003	2,060	1.9%
Intragovernmental Charges	82,804	97,349	98,349	117,807	21.0%
Utilities, Services, & Misc.	410,421	510,897	518,785	532,150	4.2%
Capital	112,281	279,800	279,800	139,000	(50.3%)
Other	199,437	205,200	205,200	205,200	0.0%
Total	\$ 2,830,190	\$ 3,156,036	\$ 3,240,585	\$ 3,083,618	(2.3%)

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
2214 - Refuse Collector III*	13.40	13.40	13.40	11.50	(1.90)
2213 - Refuse Collector II	1.20	1.20	1.20	1.60	0.40
2212 - Refuse Collector I	2.20	3.20	3.20	3.20	
2204 - Refuse Collection Supv. II	1.00	1.00	1.00	1.00	
2203 - Refuse Collection Supv. I*	1.00	1.00	1.00	2.00	1.00
Total Personnel	18.80	19.80	19.80	19.30	(0.50)
Permanent Full-Time	18.80	19.80	19.80	19.30	(0.50)
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	18.80	19.80	19.80	19.30	(0.50)

*In FY 2008 a refuse collector III was reclassified to an refuse collection supervisor I.

DESCRIPTION

Residential solid waste services include collection of refuse, recycling, yard waste and white goods from single family and multiple residential units.

HIGHLIGHTS / SIGNIFICANT CHANGES

Residential route efficiencies will be the focus this year. Maintaining a balance on the routes is a challenge with our current rate of growth. It will be necessary to make collection day changes for some of the residents to balance routes.

Legislation allowing yard waste to be deposited in a bioreactor landfill has passed. This allows the co-collection of residential trash and yard waste.

Residential rates will increase during the FY 2008 budget year to offset normal operating cost increases for fuel, city growth and replacement of aging vehicles and equipment.

BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 826,097	\$ 855,717	\$ 871,952	\$ 937,938	9.6%
Supplies and Materials	816,015	826,133	819,914	853,508	3.3%
Travel and Training	157	1,450	1,450	1,467	1.2%
Intragovernmental Charges	118,060	113,097	113,097	132,952	17.6%
Utilities, Services, & Misc.	234,641	225,445	227,770	246,459	9.3%
Capital	170,342	246,320	244,120	449,000	82.3%
Other	188,032	205,500	180,000	179,000	(12.9%)
Total	\$ 2,353,344	\$ 2,473,662	\$ 2,458,303	\$ 2,800,324	13.2%

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
2214 - Refuse Collector III	1.00	1.00	1.00	2.00	1.00
2213 - Refuse Collector II	10.00	9.00	9.00	8.00	(1.00)
2212 - Refuse Collector I	8.00	6.00	6.00	8.00	2.00
2204 - Refuse Collection Supv. II	1.00	1.00	1.00	1.00	
2203 - Refuse Collection Supv. I	1.00	1.00	1.00	0.60	(0.40)
Total Personnel	21.00	18.00	18.00	19.60	1.60
Permanent Full-Time	21.00	18.00	18.00	19.60	1.60
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	21.00	18.00	18.00	19.60	1.60

DESCRIPTION

Columbia Sanitary Landfill operates using environmentally sound engineering practices for disposal of municipal solid waste while complying with state and federal regulations. A 15- acre Compost Facility is operated on the landfill property and two half-acre mulch drop-off sites are maintained in town.

HIGHLIGHTS / SIGNIFICANT CHANGES

Total tons received at the landfill for fiscal year 2006 was 192,787, a 16.7% increase over FY05.

Landfill gas will be used to generate electricity. Water and light is constructing a power plant on site and is expected to be operational early 2008.

Construction will be complete on the new bioreactor landfill (Cell #4) with usage to begin in the fall of 2007.

Divert 4,000 tons of shingles during our Shingle Recovery Pilot project as the result of storm related damage. The shingles will be recycled and processed into new asphalt products such as roads or shingles.

The Compost Facility continues to operate at or near capacity. Annual tonnage for FY06 was 8,543. Finished compost is sold to customers @ \$12/c.y. + tax, or \$8/c.y. + tax for quantities greater than 100 c.y. purchased within each calendar month. Application has been made to MoDNR to add manure to the compost operation.

Large volume discounts will be discontinued at the Landfill starting in the FY 2008 budget year.

BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 733,540	\$ 835,306	\$ 797,035	\$ 879,968	5.3%
Supplies and Materials	685,315	821,501	818,133	830,362	1.1%
Travel and Training	2,985	3,460	3,460	3,516	1.6%
Intragovernmental Charges	27,903	45,347	45,347	49,341	8.8%
Utilities, Services, & Misc.	(779,255)	894,724	934,687	996,565	11.4%
Capital	352,417	85,550	85,550	0	(100.0%)
Other	1,128,573	1,087,000	730,000	1,135,000	4.4%
Total	\$ 2,151,478	\$ 3,772,888	\$ 3,414,212	\$ 3,894,752	3.2%

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
5122 - Mgr of Environmental Srvc	0.00	0.00	0.33	0.33	
2307 - Public Works Supervisor III	0.75	0.75	0.75	0.75	
2305 - Public Works Supervisor I	1.00	1.00	1.00	1.00	
2303 - Equipment Operator III	8.00	8.00	8.00	8.00	
2207 - Landfill Superintendent	0.75	0.75	0.75	0.75	
1201 - Cashier	0.00	1.75	1.75	1.75	
1001 - Admin. Support Assistant I	0.00	0.00	0.00	0.50	0.50
1000 - Admin. Sppt Assistant I-773	1.75	0.00	0.00	0.00	
Total Personnel	12.25	12.25	12.58	13.08	0.50
Permanent Full-Time	11.50	11.50	11.83	12.33	0.50
Permanent Part-Time	0.75	0.75	0.75	0.75	
Total Permanent	12.25	12.25	12.58	13.08	0.50

DESCRIPTION

Contract collection of waste from all the facilities on the MU campus.

HIGHLIGHTS / SIGNIFICANT CHANGES

City staff continues to work with university personnel to increase efficiencies in solid waste services on campus by placement of compactors in lieu of dumpsters.

The University placed additional sidewalk recycling containers bringing the total to 214. The City has also been working closely with the University, MU Athletics and Sustain Mizzou on special event recycling.

FY 2008 Goals: Equitable Service Levels and Community Visioning

The City is also working with the University to provide collection containers for Tiger Treasures. Tiger Treasures is a new partnership with the University and the Salvation Army. This program sells the reusable materials residential students discard upon vacating the dorms. Sale proceeds as well as the remaining usable materials will be donated to the Salvation Army.

BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 129,379	\$ 105,045	\$ 119,272	\$ 162,238	54.4%
Supplies and Materials	53,898	62,055	62,299	64,205	3.5%
Travel and Training	0	0	0	0	
Intragovernmental Charges	8,507	11,838	11,838	14,427	21.9%
Utilities, Services, & Misc.	31,772	35,862	38,522	36,440	1.6%
Capital	23,497	0	0	0	
Other	10,182	10,080	11,600	11,600	15.1%
Total	\$ 257,235	\$ 224,880	\$ 243,531	\$ 288,910	28.5%

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
2214 - Refuse Collector III	0.60	0.60	0.60	1.00	0.40
2213 - Refuse Collector II	0.80	0.80	0.80	1.40	0.60
2212 - Refuse Collector I	0.80	0.80	0.80	0.80	
Total Personnel	2.20	2.20	2.20	3.20	1.00
Permanent Full-Time	2.20	2.20	2.20	3.20	1.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	2.20	2.20	2.20	3.20	1.00

DESCRIPTION

This program includes weekly collection of commingled recyclables from residential units, daily collection of commingled recyclables from 8 drop-off locations (including the University of Missouri and Columbia College sites), 9 apartment drop-off containers rotated among 28 apartment complexes, bi-monthly (April through November) collection of household hazardous waste, and weekly collection of major appliances, and yard waste. The Public Works Volunteer Program utilizes over 2,500 volunteers per year in waste reduction activities such as Adopt - A -Spot litter control, household hazardous waste greeters, mulch site aides, worm loan aides, composting workshop leaders, special cleanups, and various other waste reduction projects. The Material Recovery Facility (MRF) sorts and processes for marketing the incoming recyclables the city collects as well as recycling brought in by private haulers.

HIGHLIGHTS / SIGNIFICANT CHANGES

- ▶ The Material Recovery Facility received 8,167 tons of recyclables during FY06. The facility processes material 78.5 hours per week, primarily with temporary labor. Sorted cardboard, newspaper, office paper, chipboard, aluminum, steel cans, and plastic bottles are baled and marketed. Glass is crushed and used as sand and 1/4" cullet in various projects.
- ▶ Change the recycling drop off containers from Mega Market to Patricia's Grocery Store on Keene and moved the South-Hampton drop off recycling containers to Gray Oak Drive. It is to return to Southhampton as a permanent City location, upon the completion of the new section.
- ▶ Convenience store beverage container recycling includes 41 locations with a total of 147 bins located throughout the City.
- ▶ Non-residential recycling program implemented in FY05 continues to expand, providing services to approximately 87 businesses. Grants from the MO DNR and Mid MO SWMD and the corresponding City match provided 2 balers and two 30 yd. open top containers to large quantity generators.
- ▶ MMSWMD grants funds and the corresponding city match purchased an onboard truck weighing system for the University of Missouri route. The data that is currently being collected will be shared with the University to encourage waste reduction efforts on campus.
- ▶ An informational kiosk was purchased using MMSWMD grant funds and the city match. The kiosk informs the public of the services that the Public Works Department provides. This kiosk will rotate among city-owned buildings and is available for city-sponsored special events. Its first use was the 2007 Home Show.
- ▶ A mini-roll off truck has been ordered using funds provided by a MMSWMD grant funds. It will allow the expansion of the Commercial Recycling and Apartment Recycling Programs. This truck will enable the use of more rear loaded collection containers for commercial recyclers. The Apartment Recycling Program will expand because this truck will permit an increase in the rotation of containers to allow more complexes to enter the program which is currently operating at capacity. The city awaits delivery in July 2007.
- ▶ The household hazardous waste collection serviced 3,143 cars in 2006, and collected 210,323 pounds of material.
- ▶ The Volunteer Program continues to support the Adopt-A-Spot Litter Control program, with 101 active groups and 34 ongoing volunteers who donate at least 4 hours per month doing waste reduction activities. Volunteers donated over 4,100 hours in FY06.
- ▶ The Volunteer Program educated elementary school children about recycling and waste reduction as a part of the University of Missouri Extension's E-Adventure blue program. Provided 55 presentations to children (schools, scouts, clubs, etc) that reached 2,255 children.
- ▶ 197 Public Works Volunteers reached all 4,942 apartment tenants in our apartment recycling program with door hangers or other promotional materials. Taught 7 compost workshops to 86 people.

BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 1,219,225	\$ 1,422,721	\$ 1,339,845	\$ 1,463,766	2.9%
Supplies and Materials	937,955	900,654	947,972	990,891	10.0%
Travel and Training	3,711	6,835	6,835	6,966	1.9%
Intragovernmental Charges	100,092	105,354	105,354	143,709	36.4%
Utilities, Services, & Misc.	359,619	331,223	378,898	376,715	13.7%
Capital	214,622	680,024	677,938	876,000	28.8%
Other	208,114	214,400	218,800	217,500	1.4%
Total	\$ 3,043,338	\$ 3,661,211	\$ 3,675,642	\$ 4,075,547	11.3%

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
4615 - Program Assistant	1.00	1.00	1.00	1.00	
4533 - Waste Minimization Coord.	1.00	1.00	1.00	1.00	
2307 - Public Works Supervisor III	0.25	0.25	0.25	0.25	
2305 - Public Works Supervisor I	2.00	2.00	2.00	2.00	
2299 - Equipment Operator I	1.00	1.00	1.00	1.00	
2214 - Refuse Collector III	1.00	1.00	1.00	1.50	0.50
2213 - Refuse Collector II	4.00	6.00	6.00	6.00	
2212 - Refuse Collector I	6.00	9.00	9.00	7.00	(2.00)
2207 - Landfill Superintendent	0.25	0.25	0.25	0.25	
2204 - Refuse Collection Supv. II	1.00	1.00	1.00	1.00	
2203 - Refuse Collection Supv. I	0.00	0.00	0.00	0.40	0.40
1001 - Admin Support Asst. I	0.00	0.00	0.00	0.50	0.50
Total Personnel	17.50	22.50	22.50	21.90	(0.60)
Permanent Full-Time	17.50	22.50	22.50	21.90	(0.60)
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	17.50	22.50	22.50	21.90	(0.60)

MAJOR PROJECTS

The Landfill Gas To Energy project will become operational early 2008. Landfill Cell 4 will be constructed in FY 2007, with filling early FY 2008.

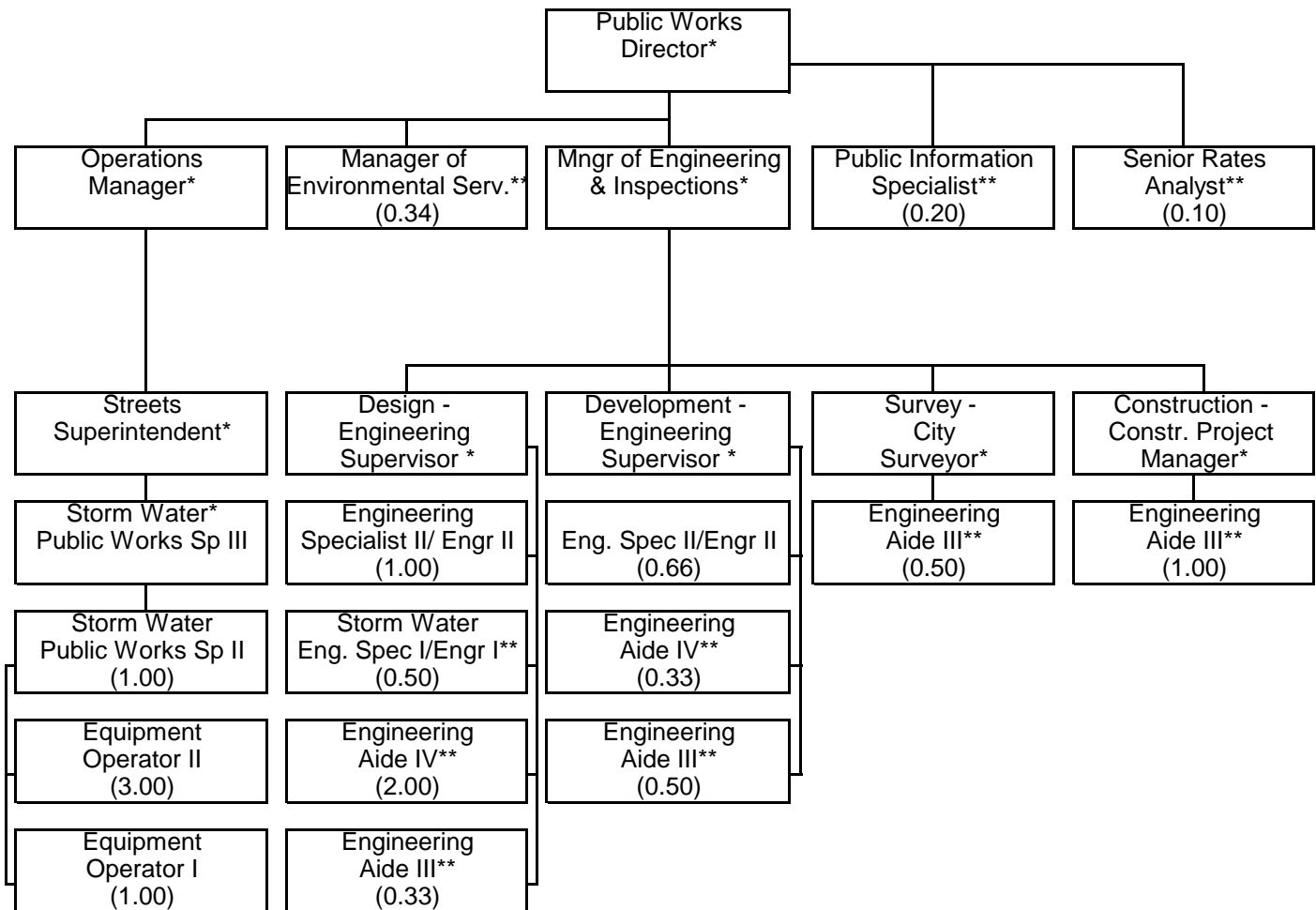
FISCAL IMPACT**BUDGET DETAIL**

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 0	\$ 0	\$ 0	0	
Supplies and Materials	0	0	0	0	
Travel and Training	0	0	0	0	
Intragovernmental Charges	0	0	0	0	
Utilities, Services, & Misc.	77,352	0	0	120,000	
Capital	83,754	0	0	0	
Other	0	0	0	0	
Total	\$ 161,106	\$ 0	\$ 0	120,000	



City of Columbia - Public Works Storm Water Utility

12.46 FTE Positions



* Positions not included in Storm Water's FTE count.
 ** Positions are budgeted in various Public Works divisions/funds or CIP.

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DEPARTMENT DESCRIPTION

The Storm Water Utility operates through funding approved by voters in April of 1993. Funding sources include development charges on new construction and Storm Water Utility charges on existing improved properties. The Storm Water Utility was established to provide funding for the implementation of storm water management projects, maintenance of existing storm water drainage facilities, and modeling of developing drainage basins with an eye toward implementation of regional detention facilities to control run off from developing areas.

DEPARTMENT OBJECTIVES

To assure the movement of emergency vehicles during storm periods, to protect the public from rapidly flowing water or flash floods, to minimize losses and property damage resulting from uncontrolled storm water runoff, and establish requirements for construction of storm water management facilities in newly developed areas.

APPROPRIATIONS

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Percent Change</u>
Personnel Services	\$ 644,449	\$ 728,689	\$ 699,754	\$ 851,083	16.8%
Supplies & Materials	86,333	169,621	145,965	174,775	3.0%
Travel & Training	2,171	3,365	3,113	3,365	0.0%
Intragovernmental Charges	141,660	181,839	181,839	208,416	14.6%
Utilities, Services & Misc.	1,220,926	1,255,106	1,211,492	774,871	(38.3%)
Capital	5,396	32,787	32,400	190,000	479.5%
Other	352,862	344,000	390,000	390,000	13.4%
Total	2,453,797	2,715,407	2,664,563	2,592,510	(4.5%)
Summary					
Operating Expenses	949,610	1,283,250	1,186,793	1,339,510	4.4%
Non-Operating Expenses	370,418	344,000	390,000	390,000	13.4%
Debt Service	0	0	0	0	
Capital Additions	0	32,787	32,400	190,000	479.5%
Capital Projects	1,133,769	1,055,370	1,055,370	673,000	(36.2%)
Total Expenses	\$ 2,453,797	\$ 2,715,407	\$ 2,664,563	\$ 2,592,510	(4.5%)

AUTHORIZED PERSONNEL

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Position Changes</u>
Administration/Engineering	5.43	5.96	6.80	7.46	0.66
Field Operations	5.00	5.00	5.00	5.00	
Total Personnel	10.43	10.96	11.80	12.46	0.66
Permanent Full-Time	10.43	10.96	11.80	12.46	0.66
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	10.43	10.96	11.80	12.46	0.66

PERFORMANCE MEASUREMENTS / SERVICE INDICATORS

	Actual FY 2006	Budget FY 2007	Estimated FY 2008
No. of Programmed Projects from Engineering Division	4	5	4
No. of Feet of Drainage Improvement	246	350	246
No. of Unscheduled Projects Completed	99	10	99
No. of Problem Investigations	193	140	193
No. of Inlets Rebuilt/Repaired	23	18	23

COMPARATIVE DATA

	Columbia, MO	Springfield, MO (2)	Indepen- dence, MO (1)	Joplin, MO	Ames, IA
Population	96,093	149,535	108,410	48,227	53,210
Number of Employees	5	7	13	4	2.5
Employees Per 1,000 Population	0.052	0.047	0.120	0.083	0.047
Drainage Area Served (sq. mi.)	59	80	78	50	25
Budget (thousands)	1,100	600	1,471	350	351

(1) Independence # of employees - 13 FTE - 1 Contract Storm Water Manager
 (2) Springfield # of employees - 6 FTE - 1 Contract Storm Water Manager
 * Includes both maintenance and storm water permit activities

DESCRIPTION

The purpose of the Storm Water Utility is to assure the movement of emergency vehicles during storm periods, to protect the public from rapidly flowing water or flash floods, to minimize losses and property damage resulting from uncontrolled storm water run off, and establish requirements for construction of storm water management facilities in newly developed areas.

HIGHLIGHTS / SIGNIFICANT CHANGES

Public Works continues to work through the design and construction of a long list of Storm water Management projects such as West Boulevard/Marygene drainage and Greenwood/Stewart Phase I, the Flat Branch RCB manhole access were completed this year.

Projects currently in final design include Brandon Road Culvert, Maupin/Edgewood, Rutledge/Weymeyer, Middlebush Culvert replacement, Primrose Drainage and RCB access project. Projects in preliminary design include Quail Drive, Vandiver/Sylvan, Greenwood/Stewart Phase II.

The City continues to provide assistance to citizens with storm water concerns such as: structure flooding, street flooding, and erosion problems. In fiscal year 2007, the City has responded to 113 calls for help, advice on yard grading, maintenance and alternative storm water management practices.

Some concerns indicate the need for maintenance by the City or the scheduling of a Capital Improvement Project.

The City also continues to provide education and outreach on storm water quality Phase II Storm water permit. The City now provides office space for the Boone County education and outreach coordinator and both the City and County work closely in order to maximize the effectiveness of both.

BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 392,936	\$ 463,758	\$ 434,762	\$ 477,636	3.0%
Supplies and Materials	14,826	25,056	24,270	21,021	(16.1%)
Travel and Training	2,163	2,300	2,113	2,300	0.0%
Intragovernmental Charges	134,634	174,510	174,510	196,677	12.7%
Utilities, Services, & Misc.	49,495	49,192	38,863	50,621	2.9%
Capital	0	3,400	3,400	0	(100.0%)
Other	4,464	0	0	0	
Total	\$ 598,518	\$ 718,216	\$ 677,918	\$ 748,255	4.2%

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
5122 - Mgr of Environmental Svc	0.00	0.00	0.34	0.34	
5111/5099 - Eng. Specialist I/Engr. I	0.00	1.66	2.16	0.50	(1.66)
5110/5100 - Eng. Specialist II/Engr. II'	0.00	0.00	0.00	1.66	1.66
5101 - Civil Engineer I	1.33	0.00	0.00	0.00	
5004 - Engineering Aide IV*	2.00	2.00	2.00	2.33	0.33
5003 - Engineering Aide III*	2.00	2.00	2.00	2.33	0.33
4802 - Public Information Specialist	0.00	0.20	0.20	0.20	
4502 - Senior Rates Analyst	0.00	0.10	0.10	0.10	
4201 - Financial Mgmt Spec.	0.10	0.00	0.00	0.00	
Total Personnel	5.43	5.96	6.80	7.46	0.66
Permanent Full-Time	5.43	5.96	6.80	7.46	0.66
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	5.43	5.96	6.80	7.46	0.66

*In FY 2008 a portion of these positions are funded in the Capital Improvements Plan (CIP).

DESCRIPTION

The Storm Water Utility - Field Operations is responsible for maintaining and repairing existing facilities and constructing small storm water projects (less than \$200,000).

HIGHLIGHTS / SIGNIFICANT CHANGES

Field Operations continues to work on identified problem areas in public right-of-way with the highest priority given to flooding of homes and major streets in accordance with the approved Storm Water Utility Plan.

BUDGET DETAIL

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Percent Change</u>
Personnel Services	\$ 247,198	\$ 264,931	\$ 264,992	\$ 273,893	3.4%
Supplies and Materials	67,716	144,565	121,695	153,754	6.4%
Travel and Training	8	1,065	1,000	1,065	0.0%
Intragovernmental Charges	7,026	7,329	7,329	11,739	60.2%
Utilities, Services, & Misc.	51,164	150,544	117,259	150,804	0.2%
Capital	0	29,387	29,000	190,000	546.5%
Other	348,398	344,000	390,000	390,000	13.4%
Total	\$ 721,510	\$ 941,821	\$ 931,275	\$ 1,171,255	24.4%

AUTHORIZED PERSONNEL

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Position Changes</u>
2310 - Public Works Supervisor II	1.00	1.00	1.00	1.00	
2300 - Equipment Operator II	3.00	3.00	3.00	3.00	
2299 - Equipment Operator I	1.00	1.00	1.00	1.00	
Total Personnel	5.00	5.00	5.00	5.00	
Permanent Full-Time	5.00	5.00	5.00	5.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	5.00	5.00	5.00	5.00	

MAJOR PROJECTS

Work will be underway on storm drainage improvements in the Harvard Drainage, Lawrence Place, Mill Mill Creek Detention Study, Royal Lytham-Fallwood and Rustic Road RCB.

FISCAL IMPACT

None

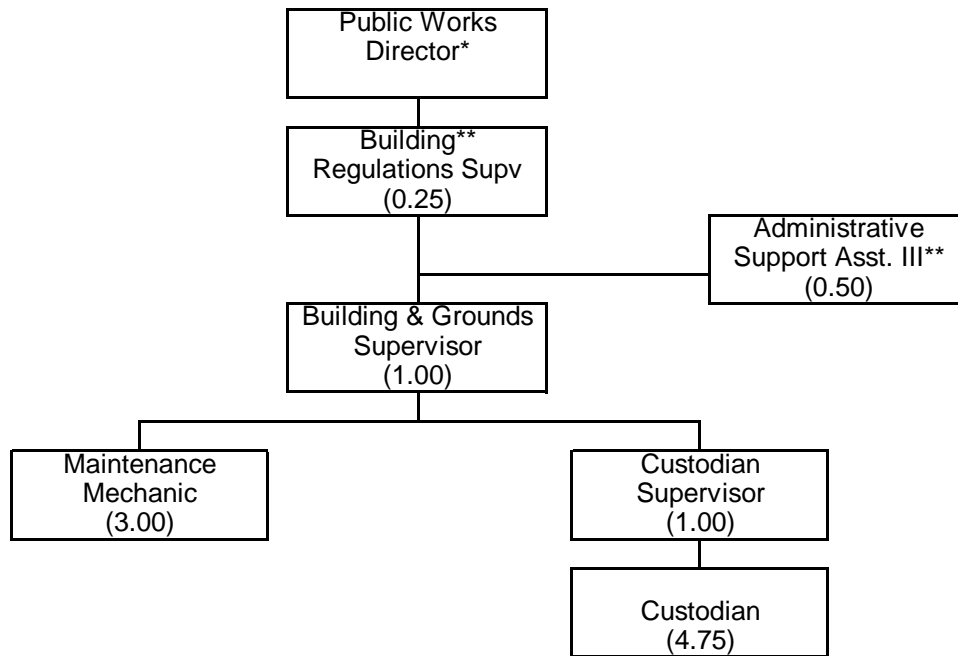
BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 4,315	\$ 0	\$ 0	99,554	
Supplies and Materials	3,791	0	0	0	
Travel and Training	0	0	0	0	
Intragovernmental Charges	0	0	0	0	
Utilities, Services, & Misc.	1,120,267	1,055,370	1,055,370	573,446	(45.7%)
Capital	5,396	0	0	0	
Other	0	0	0	0	
Total	\$ 1,133,769	\$ 1,055,370	\$ 1,055,370	673,000	(36.2%)

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City of Columbia - Public Works Custodial & Building Maint.
10.50 FTE Positions



* Position not included in Custodial and Building Maintenance's FTE count.
** Positions are budgeted in various Public Works divisions and/or funds

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DEPARTMENT DESCRIPTION

Custodial and Maintenance Services Fund provides custodial services to the City Hall Building, Howard Building, Gentry Building, Gates Building and City Hall Annex. Building maintenance for these facilities as well as all fire stations, Grissum Building, Walton Building, Fire and Police Building and other City facilities is provided.

HIGHLIGHTS / SIGNIFICANT CHANGES

To provide for functional, safe, healthful and clean facilities at the best cost and to preserve the facilities. Preventive maintenance and good housekeeping affects not only the life and maintenance costs of a facility, but also the morale and productivity of the occupants and users and the perceptions of the public.

APPROPRIATIONS

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 487,239	\$ 526,527	\$ 515,473	\$ 542,723	3.1%
Supplies & Materials	123,231	151,255	140,958	143,842	(4.9%)
Travel & Training	457	1,900	1,500	1,900	0.0%
Intragovernmental Charges	71,203	76,180	76,180	82,511	8.3%
Utilities, Services & Misc.	260,759	376,453	297,884	396,789	5.4%
Capital	25,600	47,731	47,731	6,000	(87.4%)
Other	9,319	4,750	6,200	6,200	30.5%
Total	977,808	1,184,796	1,085,926	1,179,965	(0.4%)
Summary					
Operating Expenses	942,889	1,132,315	1,031,995	1,167,765	3.1%
Non-Operating Expenses	9,319	4,750	6,200	6,200	30.5%
Debt Service	0	0	0	0	
Capital Additions	25,600	47,731	47,731	6,000	(87.4%)
Capital Projects	0	0	0	0	
Total Expenses	\$ 977,808	\$ 1,184,796	\$ 1,085,926	\$ 1,179,965	(0.4%)

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
Building Maintenance	4.70	4.70	4.70	4.70	
Custodial Services	5.80	5.80	5.80	5.80	
Total Personnel	10.50	10.50	10.50	10.50	
Permanent Full-Time	9.75	9.75	9.75	9.75	
Permanent Part-Time	0.75	0.75	0.75	0.75	
Total Permanent	10.50	10.50	10.50	10.50	

PERFORMANCE MEASUREMENTS / SERVICE INDICATORS

	Actual FY 2006	Budget FY 2007	Estimated FY 2008
Custodial:			
Cost/Square Foot	3.54	4.15	3.98
No. Hours Worked	8,733	8,400	7,500
Total Square Feet Cleaned	86,551	80,584	83,192
Maintenance:			
Cost/Square Foot	1.90	2.14	1.52
No. Hours Worked	7,475	8,065	7,600
Total Square Feet Maintained	201,481	216,318	217,161

COMPARATIVE DATA

NOTE: Comparative Data was not available for the Custodial & Maintenance Services Fund.

DESCRIPTION

This section provides general maintenance on the buildings previously mentioned including all electrical, plumbing, heating, air conditioning and structural maintenance as required.

HIGHLIGHTS / SIGNIFICANT CHANGES

The HTE software system for managing work orders and maintenance activities continues to be improved. The system will continue to be implemented to expedite maintenance repairs and maintenance requests. When possible the maintenance crew provides remodeling/repairs/renovation services to it's customers along with numerous routine maintenance duties.

BUDGET DETAIL

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Percent Change</u>
Personnel Services	\$ 245,581	\$ 263,701	\$ 271,059	\$ 275,375	4.4%
Supplies and Materials	87,937	108,385	95,547	107,432	(0.9%)
Travel and Training	457	1,900	1,500	1,900	0.0%
Intragovernmental Charges	39,233	41,611	41,611	44,328	6.5%
Utilities, Services, & Misc.	253,925	365,208	287,784	385,544	5.6%
Capital	25,600	47,731	47,731	6,000	(87.4%)
Other	9,319	4,750	6,200	6,200	30.5%
Total	\$ 662,052	\$ 833,286	\$ 751,432	\$ 826,779	(0.8%)

AUTHORIZED PERSONNEL

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Position Changes</u>
3205 - Bldg. Regulations Supervisor	0.25	0.25	0.25	0.25	
2407 - Building & Grounds Supervisor	0.95	0.95	0.95	0.95	
2404 - Maintenance Mechanic	3.00	3.00	3.00	3.00	
1003 - Admin. Suppt. Asst. III	0.50	0.50	0.50	0.50	
Total Personnel	4.70	4.70	4.70	4.70	
Permanent Full-Time	4.70	4.70	4.70	4.70	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	4.70	4.70	4.70	4.70	

DESCRIPTION

This section provides custodial services in the buildings previously noted as well as snow removal services at the City Hall, City Hall Annex, Gentry and Howard Buildings. In addition, the custodians will provide security for the Daniel Boone Building during evening meetings.

HIGHLIGHTS / SIGNIFICANT CHANGES

Custodial services is provided for five downtown public buildings in addition to security for the Daniel Boone Building during evening meetings. Special emphasis will continue for the Health Clinic area.

BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 241,658	\$ 262,826	\$ 244,414	\$ 267,348	1.7%
Supplies and Materials	35,294	42,870	45,411	36,410	(15.1%)
Travel and Training	0	0	0	0	
Intragovernmental Charges	31,970	34,569	34,569	38,183	10.5%
Utilities, Services, & Misc.	6,834	11,245	10,100	11,245	0.0%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 315,756	\$ 351,510	\$ 334,494	\$ 353,186	0.5%

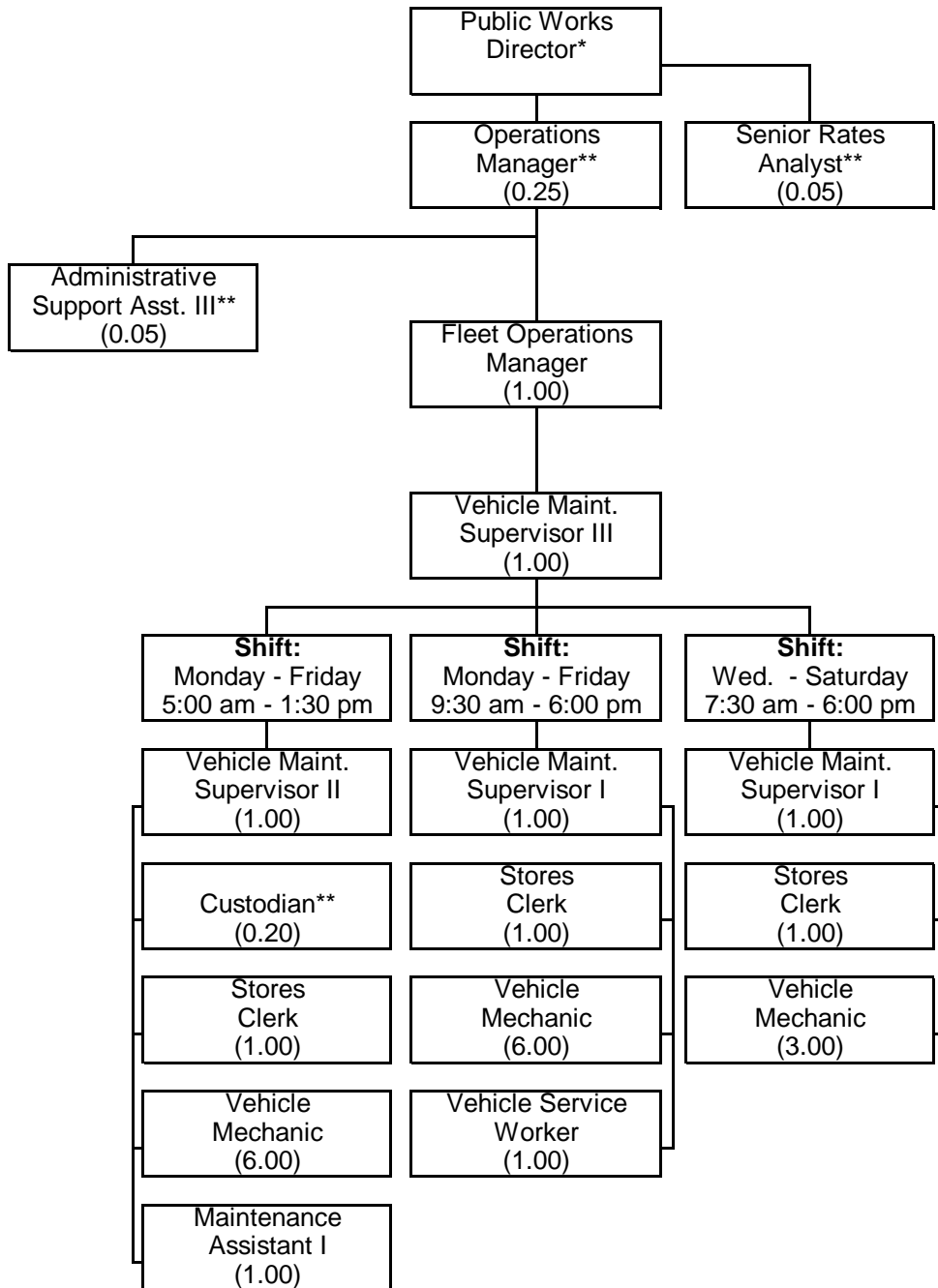
AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
2407 - Building & Grounds Supervisor	0.05	0.05	0.05	0.05	
2003 - Custodian	4.75	4.75	4.75	4.75	
2002 - Custodian Supervisor	1.00	1.00	1.00	1.00	
Total Personnel	5.80	5.80	5.80	5.80	
Permanent Full-Time	5.05	5.05	5.05	5.05	
Permanent Part-Time	0.75	0.75	0.75	0.75	
Total Permanent	5.80	5.80	5.80	5.80	



City of Columbia - Public Works Fleet Operations

25.55 FTE Positions



* Positions not included in Fleet Operation's FTE count.
 ** Positions are budgeted in various Public Works divisions and/or funds.

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DEPARTMENT DESCRIPTION

The Fleet Operations Division provides preventive maintenance, mechanical repair, repair parts, acquisition support, and fuel for the vehicles and equipment belonging to the Public Works Department, the Police Department, the Fire Department and other City departments.

HIGHLIGHTS / SIGNIFICANT CHANGES

The Fleet Operations Division has complied with EPA mandated requirements to reduce particulate emissions by 90 % for all heavy-duty diesel engines beginning in January 2007. The division has converted all diesel supplies to Ultr Low Sulfur Diesel (ULSD). This will be followed by the addition of new 2007 diesel engines as they are procured in City vehicles and equipment. The City will continue to use Biodiesel fuel in the the fleet fueling system as allowed by budgetary considerations.

APPROPRIATIONS

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 1,340,996	\$ 1,472,824	\$ 1,530,682	\$ 1,518,981	3.1%
Supplies & Materials	4,411,974	4,453,700	4,391,485	4,505,632	1.2%
Travel & Training	1,655	5,873	5,700	5,980	1.8%
Intragovernmental Charges	286,711	321,010	321,010	376,398	17.3%
Utilities, Services & Misc.	62,280	70,148	60,809	72,667	3.6%
Capital	36,966	67,450	66,468	43,800	(35.1%)
Other	66,312	56,829	59,129	58,528	3.0%
Total	6,206,894	6,447,834	6,435,283	6,581,986	2.1%
Summary					
Operating Expenses	6,094,318	6,323,555	6,309,686	6,479,658	2.5%
Non-Operating Expenses	63,010	52,694	54,994	55,510	5.3%
Debt Service	5,213	4,135	4,135	3,018	(27.0%)
Capital Additions	36,966	67,450	66,468	43,800	(35.1%)
Capital Projects	7,387	0	0	0	
Total Expenses	\$ 6,206,894	\$ 6,447,834	\$ 6,435,283	\$ 6,581,986	2.1%

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
6100 - Stores Clerk	3.00	3.00	3.00	3.00	
5107 - Operations Manager	0.00	0.25	0.25	0.25	
5104 - Chief Engineer	0.25	0.00	0.00	0.00	
4502 - Senior Rates Analyst	0.00	0.05	0.05	0.05	
4201 - Financial Mgmt Spec	0.05	0.00	0.00	0.00	
2401 - Maintenance Assistant I	1.00	1.00	1.00	1.00	
2307 - Public Works Supervisor III	1.00	1.00	1.00	1.00	
2107 - Vehicle Mechanic	14.00	15.00	15.00	15.00	
2106 - Fleet Operations Manager*	1.00	1.00	1.00	1.00	
2105 - Vehicle Maint. Supervisor II	1.00	1.00	1.00	1.00	
2104 - Vehicle Maint. Supervisor I	1.00	2.00	2.00	2.00	
2102 - Vehicle Service Worker	1.00	1.00	1.00	1.00	
2003 - Custodian	0.20	0.20	0.20	0.20	
1004 - Administrative Support Supv.	0.10	0.10	0.10	0.00	(0.10)
1003 - Admin. Suppt. Asst. III	0.10	0.10	0.10	0.05	(0.05)
1002 - Admin. Suppt. Asst. II-Data Entry	0.20	0.20	0.20	0.00	(0.20)
Total Personnel	23.90	25.90	25.90	25.55	(0.35)
Permanent Full-Time	23.90	25.90	25.90	25.55	(0.35)
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	23.90	25.90	25.90	25.55	(0.35)

*In FY 2008 Vehicle Maintenance Supervisor was reclassified to a Fleet Operations Manager.

PERFORMANCE MEASUREMENTS / SERVICE INDICATORS

	Actual FY 2006	Budget FY 2007	Estimated FY 2008
No. of Billable Employees	16.0	16.0	16.5
Billable Hours	33,280	33,280	34,320
Hours Actually Billed	28,069	28,000	28,830
Estimated Average Annual Labor Hours Per Vehicle Services at Grissum/Fleet Operations			
Police Department	21	22	25
Street	41	44	46
Fire Department	56	58	58
Sewer	19	22	22
Solid Waste	181	184	184
Transit	142	148	152
Outside Work Expenditures (OWA)	\$931,508	\$750,000	\$750,000
Backlog (Average Number of items waiting for repair per day)	64	62	64
Gasoline Sold (Gallons)	275,298	288,000	280,000
Diesel Sold (Gallons)	502,226	475,000	500,000

COMPARATIVE DATA

	Columbia, MO(1)	Cape Girardeau, MO	St. Joseph, MO	University City, MO	Ames, IA	Lawrence, KS
Population	96,093	36,729	71,878	37,016	53,210	82,869
Number of Employees	14.00	11.00	8.00	9.00	10.00	16.00
Employees Per 1,000 Population	0.15	0.30	0.11	0.24	0.19	0.19
No. of Vehicles/Equip. Maintained	631(1)	400	232 (3,8)	163 (9)	271(5,8)	632
Shop Labor Rate	\$42.00	\$61.00	N/A (4)	Mechanic's Wage (2)	\$51.50+(6)	\$50.00 (7)
Parts Inventory Value	300,000 (1)	\$130,000	\$210,000	\$40,000	\$40,000	\$152,000

- 1) Numbers have been altered to reflect less the Transit Bus System statistics relative to Columbia only. None of the other cities in the above comparison have a city owned/operated bus system.
- 2) Labor rate is supplemented by appropriated tax dollars. All overhead expenses (insurance, utilities, etc.) are not paid via the labor rate.
- 3) This Public Works vehicle maintenance organization does not support Fire Department nor Police.
- 4) No labor rate used. Maintenance totally supported by appropriated tax dollars.
- 5) This Public Works vehicle maintenance organization does not support Solid Waste nor Police.
- 6) Overhead expenses are averaged out and assessed monthly per vehicle in addition to labor rate. (assessment equals \$250 to \$1,800 per vehicle)
- 7) Labor rate increases if mechanics work overtime (\$65 an hour) or if a service call is required (\$70 an hour).
- 8) City does not have a City owned/operated Solid Waste/Mixed Refuse Department.
- 9) This Public Works vehicle maintenance organization does not support a Public Transit (bus) operation.

MAJOR PROJECTS

Move the unleaded fuel site inside the perimeter fence at the Grissum Building. Replace electronic gates for vehicle entry and exit around Grissum Building. Add additional security camera to fuel site. Continue with facility and storm water improvements in and around the Grissum Building.

FISCAL IMPACT

Fuel prices are projected to continue to increase. Using commercial repair vendors to supplement vehicle/equipment repairs normally performed with mechanics is resulting in significant increases in maintenance costs.

BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 0	\$ 0	\$ 0	0	
Supplies and Materials	0	0	0	0	
Travel and Training	0	0	0	0	
Intragovernmental Charges	0	0	0	0	
Utilities, Services, & Misc.	7,387	0	0	0	
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 7,387	\$ 0	\$ 0	0	

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