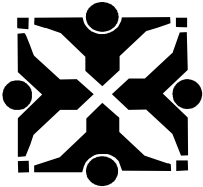


# Public Works Department

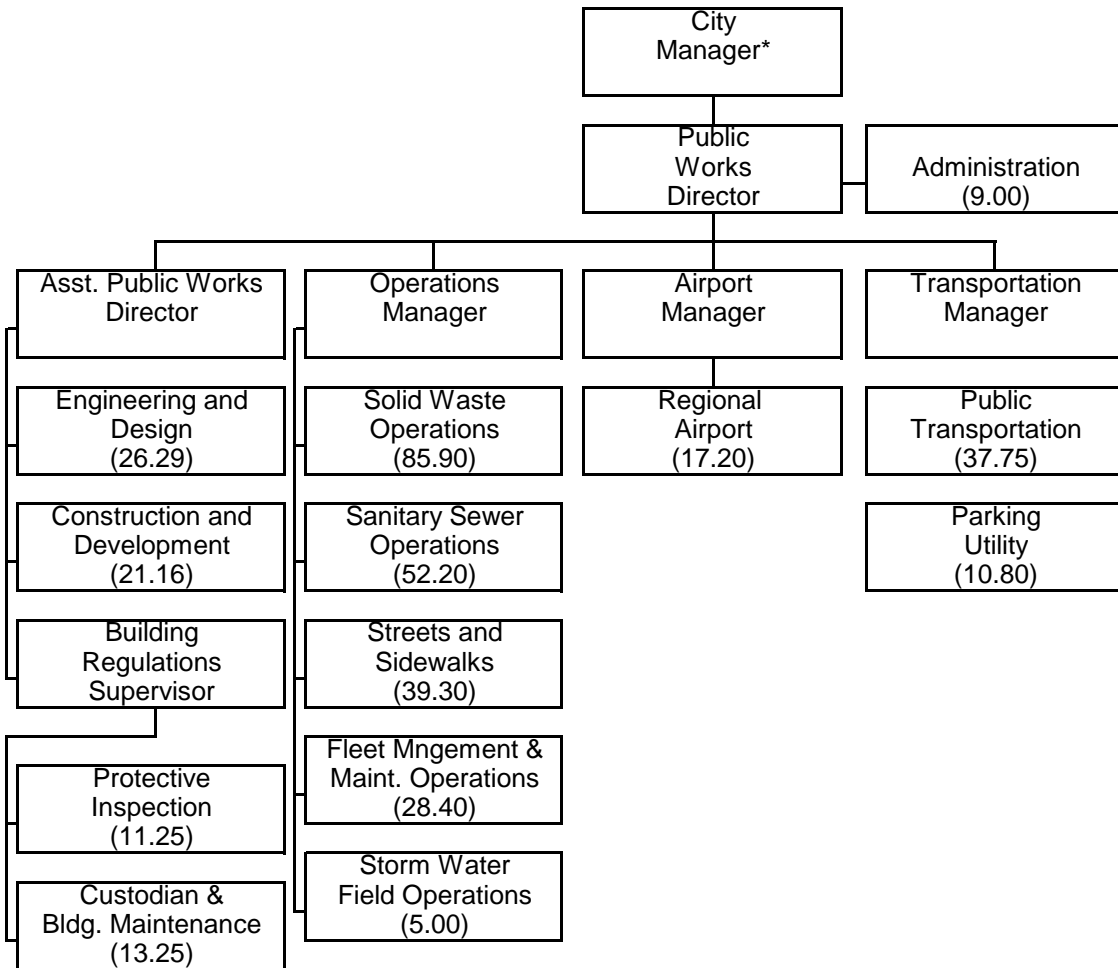


*City of Columbia*  
*Columbia, Missouri*



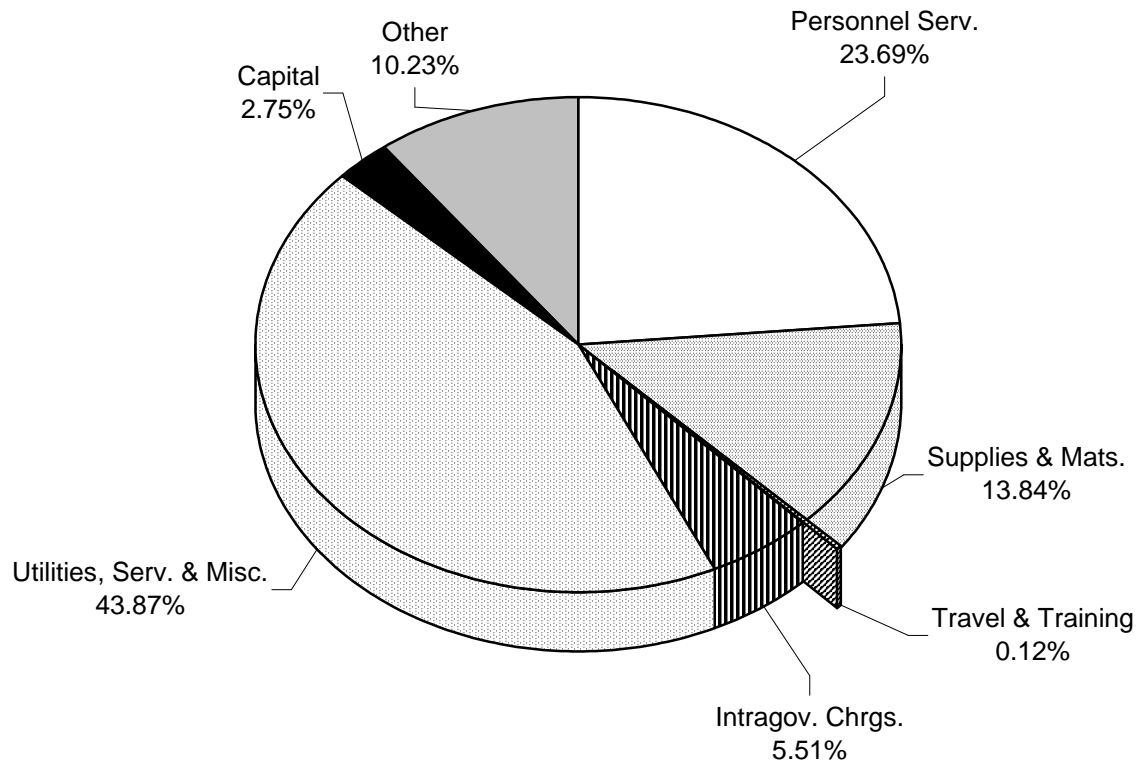
# City of Columbia - Public Works Department

357.50 FTE Positions



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

## Public Works Department - Summary FY 2010



### APPROPRIATIONS

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	% Change From Budget FY 2009
Personnel Services *	\$ 20,331,145	\$ 22,567,708	\$ 22,081,681	\$ 22,407,615	(0.7%)
Supplies & Materials	13,765,256	15,403,130	12,705,820	13,085,238	(15.0%)
Travel & Training	55,345	106,041	103,519	111,687	5.3%
Intragovernmental Charges	4,374,517	5,017,077	5,017,077	5,211,014	3.9%
Utilities, Services & Misc.	16,497,311	39,691,252	39,537,438	41,488,321	4.5%
Capital	2,782,147	2,350,144	2,080,069	2,600,549	10.7%
Other	8,113,874	8,294,680	8,336,913	9,670,499	16.6%
<b>Total</b>	<b>65,919,595</b>	<b>93,430,032</b>	<b>89,862,517</b>	<b>94,574,923</b>	<b>1.2%</b>
Summary					
Operating Expenses *	45,702,923	53,907,492	50,544,844	49,074,787	(9.0%)
Non-Operating Expenses	6,358,310	6,503,776	6,625,524	7,053,976	8.5%
Debt Service	1,876,824	1,893,404	1,836,864	2,727,023	44.0%
Capital Additions	2,646,669	2,350,144	2,080,069	2,600,549	10.7%
Capital Projects	9,334,869	28,775,216	28,775,216	33,118,588	15.1%
<b>Total Expenses</b>	<b>\$ 65,919,595</b>	<b>\$ 93,430,032</b>	<b>\$ 89,862,517</b>	<b>\$ 94,574,923</b>	<b>1.2%</b>

\* 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. Construction has begun on several major roadway projects; Providence Road from Vandiver to Blue Ridge, Vandiver Drive from US 63 to Mexico Gravel Road, Scott Boulevard from Smith/Rollins southward to Brookview Terrace and Maguire Boulevard to Stadium Boulevard. These projects, except for Scott Boulevard will be completed by winter 2009/ 2010. Scott Boulevard will be complete in spring 2011.
- Major roadway projects that will start construction in 2010 are Clark Lane from Ballenger to St. Charles Road and Mexico Gravel Road from Vandiver to Route PP. These roads are currently in right-of-way negotiations.
- 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, continued implementation of the April 2008 sewer bond with construction of the Wastewater Treatment Plant rehabilitation to begin in fall/winter 2009, 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 and work towards improving the one stop system in Protective Inspection. Construction of a fifth garage in the downtown area at 5th & Walnut to be completed in late 2009. Evaluate the savings of the bag voucher system in Solid Waste. 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 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Percent Change
General Fund Operations	\$ 10,606,939	\$ 13,491,407	\$ 12,524,210	\$ 10,736,403	(20.4%)
Capital Projects Fund *	495,981	601,118	601,118	518,168	(13.8%)
Public Transportation Fund	5,108,124	7,592,590	7,355,950	6,013,556	(20.8%)
Regional Airport Fund	4,509,426	4,123,655	4,113,873	4,604,731	11.7%
Sanitary Sewer Utility Fund	16,914,003	37,842,484	37,590,884	43,658,702	15.4%
Parking Facilities Fund	1,602,672	1,522,737	1,455,132	2,550,573	67.5%
Solid Waste Utility Fund	15,291,526	16,635,565	16,382,247	16,522,220	(0.7%)
Storm Water Utility Fund	2,650,869	1,904,292	1,761,907	1,472,806	(22.7%)
Custodial & Maint. Serv. Fund	1,030,051	1,347,202	1,318,528	1,439,585	6.9%
Fleet Operations Fund	7,710,004	8,368,982	6,758,668	7,058,179	(15.7%)
<b>Total Expense</b>	<b>\$ 65,919,595</b>	<b>\$ 93,430,032</b>	<b>\$ 89,862,517</b>	<b>\$ 94,574,923</b>	<b>1.2%</b>

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

## AUTHORIZED PERSONNEL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Position Changes
General Fund Operations	90.99	94.35	94.35	89.70	(4.65)
Public Transportation Fund	38.80	37.75	37.75	37.75	
Regional Airport Fund	16.20	17.20	17.20	17.20	
Sanitary Sewer Utility Fund	61.87	64.47	64.47	72.10	7.63
Parking Facilities Fund	5.70	6.80	6.80	6.80	
Solid Waste Utility Fund	84.68	84.73	84.73	85.90	1.17
Storm Water Utility Fund	12.46	11.55	11.55	6.40	(5.15)
Custodial & Maintenance Serv. Fund	10.50	13.25	13.25	13.25	
Fleet Operations Fund	25.55	28.40	28.40	28.40	
<b>Total Personnel</b>	<b>346.75</b>	<b>358.50</b>	<b>358.50</b>	<b>357.50</b>	<b>(1.00)</b>
Permanent Full-Time	336.50	347.50	347.50	346.00	(1.50)
Permanent Part-Time	10.25	11.00	11.00	11.50	0.50
<b>Total Permanent</b>	<b>346.75</b>	<b>358.50</b>	<b>358.50</b>	<b>357.50</b>	<b>(1.00)</b>

## 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 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Percent Change
Personnel Services	\$ 4,968,833	\$ 5,499,445	\$ 5,199,565	\$ 5,342,289	(2.9%)
Supplies & Materials	1,769,861	2,206,964	1,873,873	2,066,612	(6.4%)
Travel & Training	17,130	28,068	27,686	26,168	(6.8%)
Intragovernmental Charges	668,598	717,443	717,443	759,807	5.9%
Utilities, Services & Misc.	2,336,182	4,301,445	4,182,081	1,913,627	(55.5%)
Capital	846,335	738,042	523,562	627,900	(14.9%)
Other	0	0	0	0	
<b>Total</b>	<b>10,606,939</b>	<b>13,491,407</b>	<b>12,524,210</b>	<b>10,736,403</b>	<b>(20.4%)</b>
Summary					
Operating Expenses	9,760,604	12,753,365	12,000,648	10,108,503	(20.7%)
Non-Operating Expenses	0	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	846,335	738,042	523,562	627,900	(14.9%)
Capital Projects	0	0	0	0	
<b>Total Expenses</b>	<b>\$ 10,606,939</b>	<b>\$ 13,491,407</b>	<b>\$ 12,524,210</b>	<b>\$ 10,736,403</b>	<b>(20.4%)</b>

## AUTHORIZED PERSONNEL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Position Changes
Administration & Engineering	28.74	30.30	30.30	33.15	2.85
Non-Motorized Grant	2.00	2.00	2.00	2.00	
Streets & Sidewalks	39.50	40.30	40.30	39.30	(1.00)
Protective Inspection	16.75	17.75	17.75	11.25	(6.50)
Parking Enforcement	4.00	4.00	4.00	4.00	
<b>Total Personnel</b>	<b>90.99</b>	<b>94.35</b>	<b>94.35</b>	<b>89.70</b>	<b>(4.65)</b>
Permanent Full-Time	90.99	94.35	94.35	89.70	(4.65)
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>90.99</b>	<b>94.35</b>	<b>94.35</b>	<b>89.70</b>	<b>(4.65)</b>

**PERFORMANCE MEASUREMENTS / SERVICE INDICATORS**

	Actual FY 2008	Budget FY 2009	Estimated FY 2010
<b>Engineering: (1)</b>			
<i>Performance Measurements are under construction for FY 2010</i>			
<b>Streets:</b>			
<i>Performance Measurements are under construction for FY 2010</i>			
<b>Traffic (Control Operations):</b>			
<i>Performance Measurements are under construction for FY 2010</i>			
<b>Parking Enforcement:</b>			
<i>Performance Measurements are under construction for FY 2010</i>			
<b>Protective Inspection:</b>			
<i>Performance Measurements are under construction for FY 2010</i>			

## COMPARATIVE DATA - ADMIN/ENGINEERING

	Columbia, MO	Springfield, MO	Lawrence, KS	Norman, OK	Little Rock, AR	Boulder, CO
<b>Admin/Engineering:</b>						
<b>Population</b>	101,143	155,710	92,978	110,216	188,715	93,236
Number of Employees	37	DID	DID	DID	DID	DID
Employees Per 1,000 Population	0.37					
Operating Budget	\$2,746,144	NOT	NOT	NOT	NOT	NOT
<b>Capital Improvement Budget:</b>						
Streets/Sidewalks	\$22,342,750					
Sanitary Sewers	\$7,387,000	RESPOND	RESPOND	RESPOND	RESPOND	RESPOND
Storm Water	\$673,000					

**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.

***Comparative Data has not been updated for FY 2010***

**COMPARATIVE DATA - STREET DIVISION**

	Columbia, MO	Springfield, Mo (1)	Independence, MO (2)	St. Charles, MO (2)	Joplin, MO (2)	Ames, IA
<b>Street Division:</b>						
<b>Population</b>	<b>101,143</b>	<b>155,710</b>	<b>109,983</b>	<b>64,646</b>	<b>50,208</b>	<b>55,983</b>
Number of Employees	31.80	30.00	44.50	35.00	22.00	
Employees Per 1,000 Population	0.31	0.19	0.40	0.54	0.44	NOT
No. of Seasonal Employees	8	4	0	0	10	
Miles of Street (Centerline)	425	2,000	540	500	1,600	RESPOND
Employees per Centerline Mile	0.07	0.02	0.08	0.07	0.01	
<b>Traffic Division:</b>						
No. of Signalized Intersections	37	138	60.00	59.00	54.00	DID
Number of Employees	7	30	2.00	4.00	3.00	
No. of Seasonal Employees	3	3	0	0	2	NOT
Feet of Striping Maintenance	1,200,000	3,960,000	0	1,207,452	0	
Employees/100,000 ft of striping	0.58	0.76	0.00	0.33		RESPOND
Sign Inventory	20,000	35,000	DID NOT	DID NOT	9,000	
Employees/1,000 signs	0.35	0.86	RESPOND	RESPOND	0.33	

*Comparative Data has not been updated for FY 2010*

**COMPARATIVE DATA - PARKING ENFORCEMENT**

	Columbia, MO	Jefferson City, MO	Boulder, CO	Iowa City, IA	Lincoln, NE	Rochester MN
<b>Parking Enforcement:</b>						
<b>Population</b>	<b>101,143</b>	<b>40,835</b>	<b>93,236</b>	<b>68,553</b>	<b>256,042</b>	<b>103,516</b>
Number of Employees	4	3	10	7	60	4
Employees Per 1,000 Population	0.040	0.073	0.107	0.102	0.234	0.039
No. of Parking Spaces	3,881	1,639	3,790	4,259	7,000	4,932
No. of Parking Spaces per Employee	970	546	379	655	117	1,233

*Comparative Data has not been updated for FY 2010*

**COMPARATIVE DATA - PROTECTIVE INSPECTION**

	Columbia, MO	Springfield, MO	Ames, IA	St. Joseph, MO	Champaign, IL
<b>Protective Inspection:</b>					
<b>Population</b>	<b>101,143</b>	<b>155,710</b>	<b>55,983</b>	<b>73,890</b>	<b>78,070</b>
Number of Employees	17	22	DID	16	12
Employees Per 1,000 Population	0.166	0.141	NOT	0.217	0.154
No. of Building Inspections	29,408	9,417	RESPOND	4,782	11,494

**NOTES:**

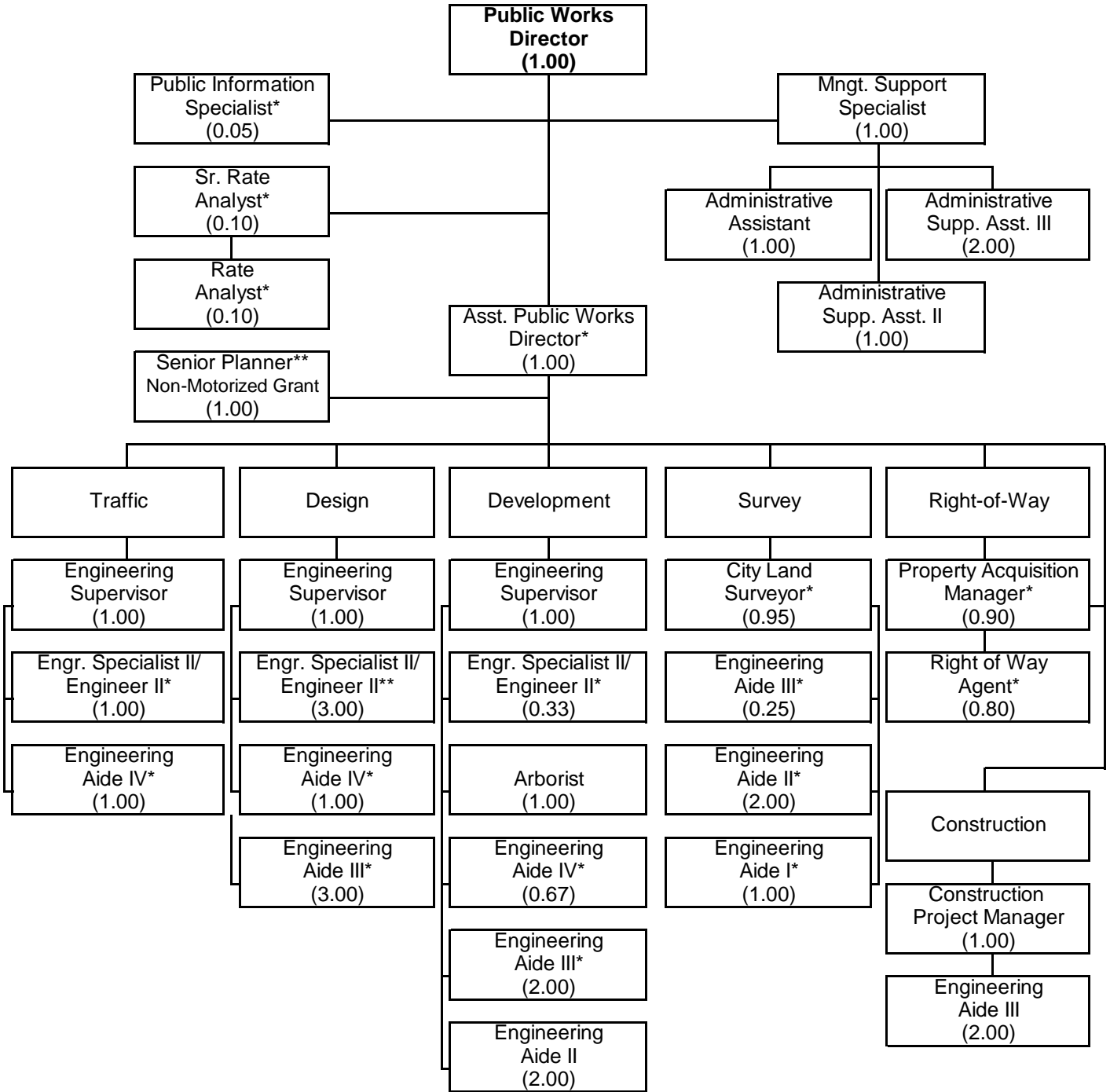
Number of inspections for Columbia includes zoning, signs, complaints, housing, business license, Neighborhood Response Team, housing and rental inspections.

- 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.

*Comparative Data has not been updated for FY 2010*



**City of Columbia - Public Works Administration & Engineering**  
35.15 FTE Positions



\* Positions are budgeted in various Public Works divisions/funds or CIP.  
 \*\* (1) Engineer II and Senior Planner - 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**

Recently opened major roadway improvements include the Gans Interchange at US Highway 63 including Gans Road with Lenoir and Ponderosa along the west side.

Hwy 763 (Rangeline Road) from Big Bear Boulevard to Prathersville Road is under construction as a MoDOT administered project, completion is scheduled for fall 2009.

In November 2005, the citizens of Columbia approved the extension of the 1/4 cent capital improvement sales tax. Of the prioritized projects Louisville was opened in 2008, Brown School from Hwy 763 to Providence was completed July 2009.

The following projects are in construction; Providence Road from Vandiver to Blue Ridge, Vandiver Drive from US 63 to Mexico Gravel Road, Scott Boulevard from Smith/Rollins southward to Brookview Terrace and Maguire Boulevard to Stadium Boulevard. Providence Road is being constructed in conjunction with a development agreement for the Blue Ridge Center commercial development. All projects except for Scott Boulevard should be completed by winter 2009/2010 and Scott has a completion date of spring 2011.

The following projects are in right-of-way negotiations for bidding in fall/winter 2009, Clark Lane from Ballenger to St. Charles Road and Mexico Gravel Road from Vandiver to Route PP. These projects have had public hearing, both are identified for construction in 2010.

The remaining sales tax projects are in various stages of design. Both Scott Boulevard from MKT to Vawter and Scott Boulevard from Vawter to Route KK have been surveyed and preliminary design has begun. A preliminary design for Rollings Hills Road from Old Hawthorne to Richland Road has started and an alignment and bridge location has been identified.

The Burnam-Rollins-Providence intersection project is in the concept design and public involvement stage, a public hearing is expected in fall 2009 or spring 2010.

An additional Engineering Aide III position was added in the second half of FY09 as an additional construction inspector. An additional Engineering Aide II position is proposed for FY 2010 for the surveying crew. This position will offset the costs for the temporary positions which have traditionally been used to supplement the survey permanent staff.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 1,346,748	\$ 1,649,636	\$ 1,582,244	\$ 1,920,012	16.4%
Supplies and Materials	106,424	125,827	100,531	120,595	(4.2%)
Travel and Training	6,221	12,210	12,629	12,210	0.0%
Intragovernmental Charges	242,573	246,604	246,604	315,000	27.7%
Utilities, Services, & Misc.	77,469	163,449	110,982	116,662	(28.6%)
Capital	0	54,000	0	0	(100.0%)
Other	0	0	0	0	
<b>Total</b>	<b>\$ 1,779,435</b>	<b>\$ 2,251,726</b>	<b>\$ 2,052,990</b>	<b>\$ 2,484,479</b>	<b>10.3%</b>

## AUTHORIZED PERSONNEL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Position Changes
5901 - Director of Public Works	1.00	1.00	1.00	1.00	
5111/5099 - Eng. Specialist I/Engr. I	0.00	0.33	0.33	0.00	(0.33)
5110/5100 - Eng. Specialist II/Engr. II^	2.66	3.00	3.00	3.33	0.33
5109 - Engineering Supervisor	3.00	3.00	3.00	3.00	
5106 - Asst. Public Works Director*	0.75	1.00	1.00	1.00	
5023 - City Land Surveyor^	1.00	0.95	0.95	0.95	
5015 - Property Acquisition Manager^	1.00	0.90	0.90	0.90	
5012 - Right-of-Way Agent^	1.00	0.80	0.80	0.80	
5007 - Arborist	1.00	1.00	1.00	1.00	
5004 - Engineering Aide IV^	1.34	1.44	1.44	2.67	1.23
5003 - Engineering Aide III^	2.84	6.63	6.63	7.25	0.62
5002 - Engineering Aide II^	6.00	3.00	3.00	4.00	1.00
5001 - Engineering Aide I^	1.00	1.00	1.00	1.00	
4802 - Public Information Specialist	0.05	0.05	0.05	0.05	
4502 - Sr. Rate Analyst	0.10	0.10	0.10	0.10	
4501 - Rate Analyst	0.00	0.10	0.10	0.10	
4203 - Management Support Spec.	1.00	1.00	1.00	1.00	
2408 - Construction Project Manager	1.00	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	
<b>Total Personnel</b>	<b>28.74</b>	<b>30.30</b>	<b>30.30</b>	<b>33.15</b>	<b>2.85</b>
Permanent Full-Time	28.74	30.30	30.30	33.15	2.85
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>28.74</b>	<b>30.30</b>	<b>30.30</b>	<b>33.15</b>	<b>2.85</b>

\*In FY 2010 the Manager of Engineering and Inspection was reclassified to the Assistant Public Works Director.

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

**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, and installation of bike racks at various locations around the city.

The City has been receiving funds from the Federal Non-Motorized four year grant program which started in FY2006 and ends in FY2010. The program, GetAbout Columbia, has just completed three intersection projects; Stadium and Forum, Stadium and Providence, and Providence and Stewart Road. Currently out to bid are three sidewalk projects; Leeway Drive (north side) from the elementary school to Brown Station Rd, Smiley Lane east of Derby Ridge to Bold Venture, and West Ash Street from West of Stadium to east of Heather Lane.

Projects in design and ready to bid include; the Providence Bikeway South, from Rock Bridge Elementary School to Green Meadows Road.

Projects in design and scheduled for construction in 2010 include; reconstruction of the Providence Road and Green Meadows intersection, Providence Road and Business Loop Intersection, Walnut Street sidewalk from Williams to Old Hwy 63, 3 MKT connector trails, County House Branch Trail, 2 connectors to Bear Creek trail, Greenbriar connector to the MU recreation trail near Hinkson Creek, and 4 sidewalk projects.

The Grant also funded a supplemental contract for promotion and educational programs.

**BUDGET DETAIL**

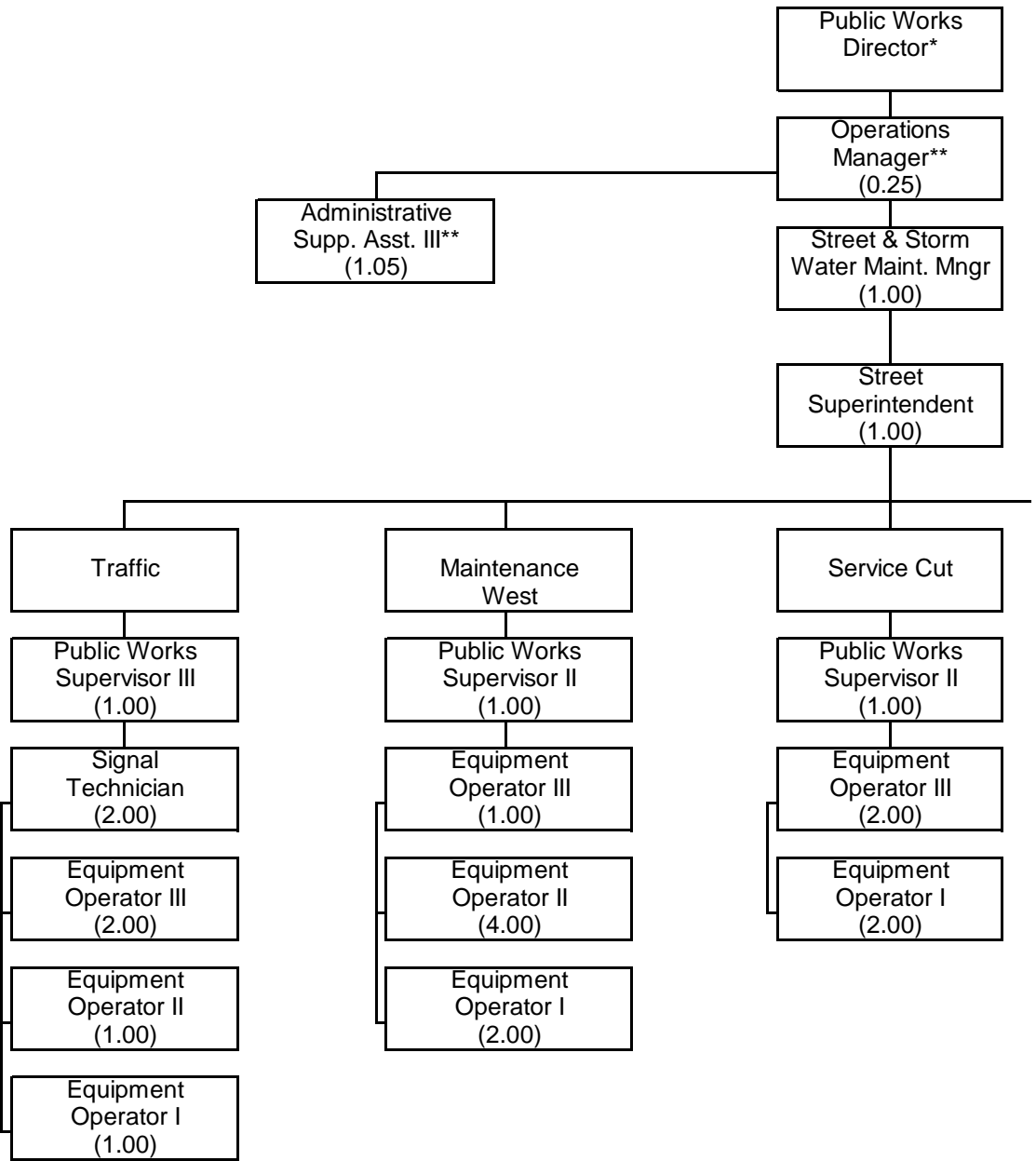
	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 262,271	\$ 270,886	\$ 308,895	\$ 317,024	17.0%
Supplies and Materials	20,413	4,980	6,943	11,100	122.9%
Travel and Training	121	200	200	200	0.0%
Intragovernmental Charges	5,295	22,978	22,978	0	(100.0%)
Utilities, Services, & Misc.	1,534,537	2,394,670	2,354,698	9,816	(99.6%)
Capital	5,589	5,441	5,441	0	(100.0%)
Other	0	0	0	0	
<b>Total</b>	<b>\$ 1,828,226</b>	<b>\$ 2,699,155</b>	<b>\$ 2,699,155</b>	<b>\$ 338,140</b>	<b>(87.5%)</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
5110/5100 - Eng. Spec. II/Engr. II	1.00	1.00	1.00	1.00	
4103 - Senior Planner	1.00	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	
Permanent Full-Time	2.00	2.00	2.00	2.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	



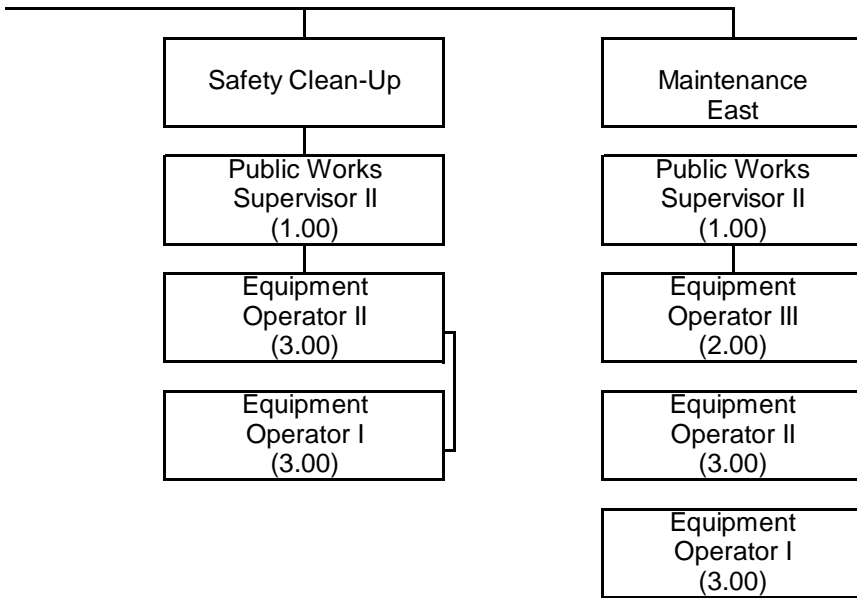
**City of Columbia - Public Works Streets Department**  
39.30 FTE Positions



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



City of Columbia - Public Works Streets Department  
39.30 FTE Positions



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

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**DESCRIPTION**

The Street Division provides maintenance of 23.05 miles of unimproved streets and 465.34 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 1,040,000 feet of pavement striping, paints curbs/crosswalks/symbols, and provides traffic signal maintenance.

**HIGHLIGHTS / SIGNIFICANT CHANGES / GOALS**

Continued emphasis 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 2010. The Street Division owns, operates and maintains an asset management system that permits timely analysis of maintenance costs and infrastructure condition.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 2,224,747	\$ 2,357,039	\$ 2,212,040	\$ 2,217,494	(5.9%)
Supplies and Materials	1,608,454	2,004,173	1,699,812	1,877,899	(6.3%)
Travel and Training	5,123	6,958	6,877	6,958	0.0%
Intragovernmental Charges	208,209	229,404	229,404	237,853	3.7%
Utilities, Services, & Misc.	670,887	1,653,865	1,636,652	1,705,568	3.1%
Capital	840,746	674,419	518,121	627,900	(6.9%)
Other	0	0	0	0	
<b>Total</b>	<b>\$ 5,558,166</b>	<b>\$ 6,925,858</b>	<b>\$ 6,302,906</b>	<b>\$ 6,673,672</b>	<b>(3.6%)</b>

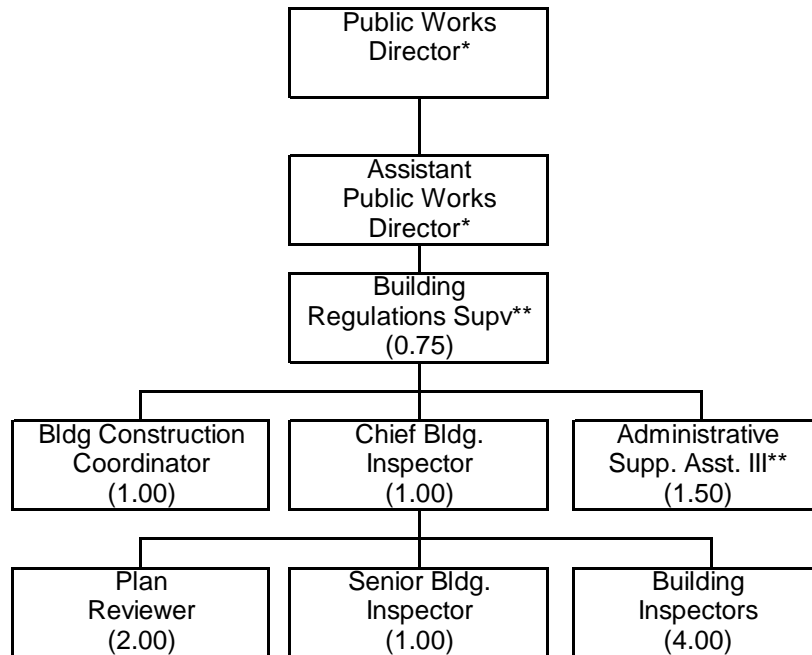
**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
5107 - Operations Manager	0.25	0.25	0.25	0.25	
3033 - Traffic Signal Technician	2.00	2.00	2.00	2.00	
2401 - Maintenance Assistant I	1.00	0.00	0.00	0.00	
2311 -Street & Storm Water Maint Mngr	0.00	1.00	1.00	1.00	
2310 - Public Works Supervisor II-773	4.00	4.00	4.00	4.00	
2308 - Streets Superintendent	1.00	1.00	1.00	1.00	
2307 - Public Works Supervisor III	2.00	1.00	1.00	1.00	
2305 - Public Works Supervisor I	1.00	0.00	0.00	0.00	
2303 - Equipment Operator III-773*	7.00	8.00	8.00	7.00	(1.00)
2300 - Equipment Operator II-773	10.00	11.00	11.00	11.00	
2299 - Equipment Operator I-733	10.00	11.00	11.00	11.00	
2003 - Custodian	0.20	0.00	0.00	0.00	
1003 - Admin. Support Assistant III	1.05	1.05	1.05	1.05	
<b>Total Personnel</b>	<b>39.50</b>	<b>40.30</b>	<b>40.30</b>	<b>39.30</b>	<b>(1.00)</b>
Permanent Full-Time	39.50	40.30	40.30	39.30	(1.00)
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>39.50</b>	<b>40.30</b>	<b>40.30</b>	<b>39.30</b>	<b>(1.00)</b>

\*FY 2010 - Eliminated (1) vacant Equipment Operator III.



City of Columbia - Public Works Protective Inspection  
11.25 FTE Positions



\* Position not included in division's FTE count

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

**DESCRIPTION**

Protective Inspection (PI) Division is responsible for identifying, and responding to our community's building safety needs in order to deliver an effective and efficient system of services, which minimizes risk to life, health and property. Additionally PI is responsible for administration of the building, electrical, plumbing, mechanical, zoning, sign & property maintenance ordinances. This division also reviews all commercial plans, issues permits, as well as certificates of occupancy following all required inspections. Staff assistance is provided to the Building Construction Codes Commission, trade boards, and appeal boards. This division also provides construction management services on selected City owned buildings and capital improvement projects.

**HIGHLIGHTS / SIGNIFICANT CHANGES / GOALS**

Inspection services are anticipated to increase slightly above current levels for new construction, building additions, and alterations as permitting increases; however, due to the significant decrease in building permits for the past few fiscal years this division has reduced their number of building inspectors by three.

There will be continued focus on eliminating open and dangerous buildings.

Staff training and development will continue to be a priority. Building inspectors have achieved certification from the International Code Council, and some are licensed in various trades.

Protective inspection continues to develop the one stop process for commercial plan review through weekly Development Review Committee (DRC) meetings. These meetings coordinate the efforts of other city departments, as well as design professionals. This provides a more accurate and efficient plan review process.

Protective inspection is responsible for overseeing city construction projects such as the government center, renovations to the Daniel Boone Building, in addition to the new fire stations, police training facility, the Blind Boone Home, and the nine story parking structure to ensure building code standards are followed, and contractual obligations are met.

The rental inspection section (3.5 FTE employees) of this division has been moved to the Office of Neighborhood Services.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 964,994	\$ 1,050,068	\$ 926,508	\$ 711,812	(32.2%)
Supplies and Materials	32,151	67,889	63,217	53,867	(20.7%)
Travel and Training	5,665	8,400	7,980	6,500	(22.6%)
Intragovernmental Charges	191,394	192,304	192,304	179,692	(6.6%)
Utilities, Services, & Misc.	49,067	84,418	74,448	76,638	(9.2%)
Capital	0	4,182	0	0	(100.0%)
Other	0	0	0	0	
<b>Total</b>	<b>\$ 1,243,271</b>	<b>\$ 1,407,261</b>	<b>\$ 1,264,457</b>	<b>\$ 1,028,509</b>	<b>(26.9%)</b>

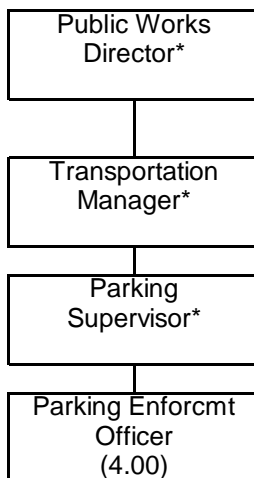
**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
4102 - Plan Reviewer	1.00	2.00	2.00	2.00	
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*	1.50	1.50	1.50	1.00	(0.50)
3202 - Building Inspector*	9.00	9.00	9.00	4.00	(5.00)
2409 - Building Construction Coord.	1.00	1.00	1.00	1.00	
1003 - Admin. Support Assistant III*	2.50	2.50	2.50	1.50	(1.00)
<b>Total Personnel</b>	<b>16.75</b>	<b>17.75</b>	<b>17.75</b>	<b>11.25</b>	<b>(6.50)</b>
Permanent Full-Time	16.75	17.75	17.75	11.25	(6.50)
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>16.75</b>	<b>17.75</b>	<b>17.75</b>	<b>11.25</b>	<b>(6.50)</b>

\*FY 2010 - Moved (0.50) Senior Building Inspector, (2) Building Inspector and (1) Admin. Support Asst. III to Neighborhood Programs. Eliminated (3) vacant Building Inspectors.



**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. This division 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**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 170,073	\$ 171,816	\$ 169,878	\$ 175,947	2.4%
Supplies and Materials	2,419	4,095	3,370	3,151	(23.1%)
Travel and Training	0	300	0	300	0.0%
Intragovernmental Charges	21,127	26,153	26,153	27,262	4.2%
Utilities, Services, & Misc.	4,222	5,043	5,301	4,943	(2.0%)
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 197,841</b>	<b>\$ 207,407</b>	<b>\$ 204,702</b>	<b>\$ 211,603</b>	<b>2.0%</b>

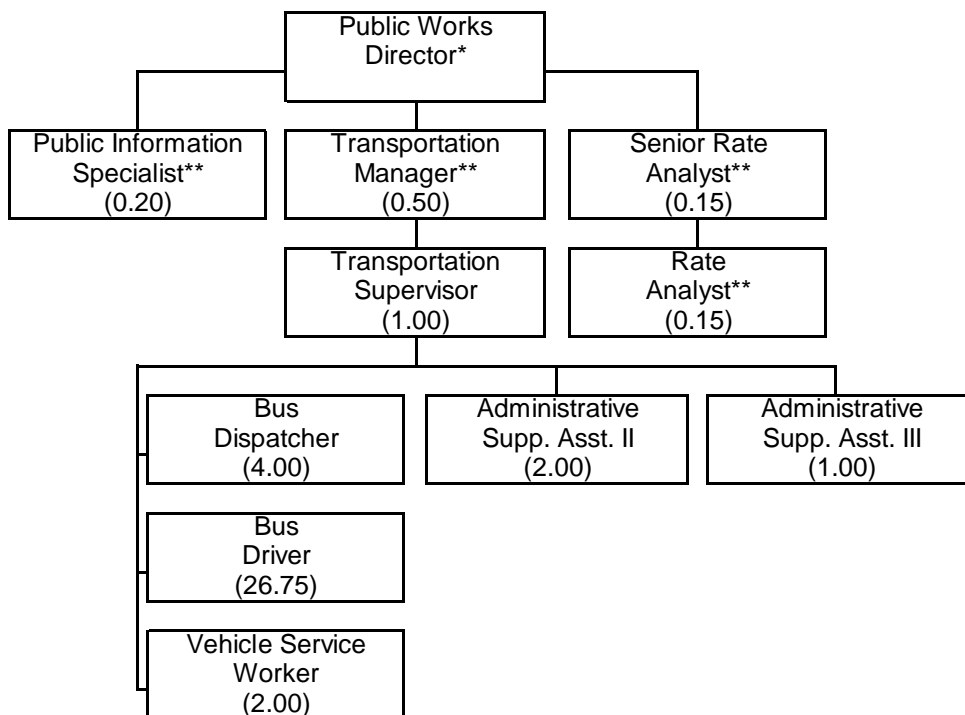
**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
3021 - Parking Enforcement Officer	4.00	4.00	4.00	4.00	
<b>Total Personnel</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	
Permanent Full-Time	4.00	4.00	4.00	4.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	



# City of Columbia - Public Works Transportation

37.75 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 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Percent Change
Personnel Services	\$ 2,342,259	\$ 2,567,124	\$ 2,554,384	\$ 2,563,515	(0.1%)
Supplies & Materials	1,290,400	1,502,405	1,223,439	1,256,949	(16.3%)
Travel & Training	3,310	6,161	5,854	6,161	0.0%
Intragovernmental Charges	461,526	590,224	590,224	580,459	(1.7%)
Utilities, Services & Misc.	425,961	2,376,773	2,385,364	1,009,786	(57.5%)
Capital	0	0	0	0	
Other	584,668	549,903	596,685	596,686	8.5%
<b>Total</b>	<b>5,108,124</b>	<b>7,592,590</b>	<b>7,355,950</b>	<b>6,013,556</b>	<b>(20.8%)</b>
Summary					
Operating Expenses	4,502,265	5,136,414	4,844,523	4,896,572	(4.7%)
Non-Operating Expenses	586,891	548,662	603,913	596,243	8.7%
Debt Service	2,012	1,241	1,241	443	(64.3%)
Capital Additions	0	0	0	0	
Capital Projects	16,956	1,906,273	1,906,273	520,298	(72.7%)
<b>Total Expenses</b>	<b>\$ 5,108,124</b>	<b>\$ 7,592,590</b>	<b>\$ 7,355,950</b>	<b>\$ 6,013,556</b>	<b>(20.8%)</b>

## AUTHORIZED PERSONNEL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Position Changes
Columbia Transit	23.41	22.74	22.74	23.49	0.75
Paratransit System	11.88	11.75	11.75	9.50	(2.25)
University Shuttle	3.51	3.26	3.26	4.76	1.50
<b>Total Personnel</b>	<b>38.80</b>	<b>37.75</b>	<b>37.75</b>	<b>37.75</b>	
Permanent Full-Time	31.05	30.00	30.00	30.00	
Permanent Part-Time	7.75	7.75	7.75	7.75	
<b>Total Permanent</b>	<b>38.80</b>	<b>37.75</b>	<b>37.75</b>	<b>37.75</b>	



## 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. CT will receive funding from the ARRA Stimulus Grant for 5 new buses (3 expansion, 2 replacement). CT will work to receive additional funding, should additional Stimulus grants become available, to replace all buses scheduled for replacement. As funding becomes available, CT will continue to implement the Transit Master Plan which will offer better transportation opportunities that reach beyond the inner-city while maintaining a high level of service in this heavily populated area. CT will continue to provide service to off-Campus apartments via the Gold and Cottages Fixed Routes through Private Public Partnership with said facilities. A total estimated ridership of 950,000 is anticipated in FY 2010.

## BUDGET DETAIL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Percent Change
Personnel Services	\$ 1,134,156	\$ 1,222,781	\$ 1,198,727	\$ 1,242,408	1.6%
Supplies and Materials	814,835	882,773	713,898	720,868	(18.3%)
Travel and Training	3,310	4,411	4,191	4,411	0.0%
Intragovernmental Charges	422,373	536,511	536,511	526,389	(1.9%)
Utilities, Services, & Misc.	231,543	317,625	323,057	324,000	2.0%
Capital	0	0	0	0	
Other	584,668	549,903	596,685	596,686	8.5%
<b>Total</b>	<b>\$ 3,190,885</b>	<b>\$ 3,514,004</b>	<b>\$ 3,373,069</b>	<b>\$ 3,414,762</b>	<b>(2.8%)</b>

## AUTHORIZED PERSONNEL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Position Changes
4802 - Public Information Specialist	0.20	0.20	0.20	0.20	
4702 - Transportation Manager	0.50	0.50	0.50	0.50	
4502 - Senior Rates Analyst	0.15	0.15	0.15	0.15	
4501 - Rate Analyst	0.00	0.15	0.15	0.15	
2505 - Transportation Supervisor	0.62	0.62	0.62	0.62	
2504 - Bus Dispatcher	2.00	2.00	2.00	2.00	
2502 - Bus Driver	17.50	17.50	17.50	17.75	0.25
2306 - Public Works Supervisor II	0.62	0.00	0.00	0.00	
2102 - Vehicle Service Worker	1.00	1.00	1.00	1.00	
2003 - Custodian	0.20	0.00	0.00	0.00	
1003 - Admin. Support Asst. III	0.62	0.62	0.62	0.62	
1002 - Admin. Support Assistant II	0.00	0.00	0.00	0.50	0.50
<b>Total Personnel</b>	<b>23.41</b>	<b>22.74</b>	<b>22.74</b>	<b>23.49</b>	<b>0.75</b>
Permanent Full-Time	18.91	18.24	18.24	18.24	
Permanent Part-Time	4.50	4.50	4.50	5.25	0.75
<b>Total Permanent</b>	<b>23.41</b>	<b>22.74</b>	<b>22.74</b>	<b>23.49</b>	<b>0.75</b>

## 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 replaced two Paratransit Vans in 2009. CT will work to receive additional funding, should subsequent Stimulus grants become available, to replace all para-transit vans overdue for replacement. For FY 2010, Columbia Transit estimates ridership to increase to approximately 32,500.

## BUDGET DETAIL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Percent Change
Personnel Services	\$ 590,007	\$ 601,366	\$ 627,652	\$ 493,824	(17.9%)
Supplies and Materials	164,898	158,458	129,216	143,051	(9.7%)
Travel and Training	0	1,500	1,425	1,500	0.0%
Intragovernmental Charges	21,822	32,650	32,650	28,149	(13.8%)
Utilities, Services, & Misc.	66,172	48,080	53,325	50,493	5.0%
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 842,899</b>	<b>\$ 842,054</b>	<b>\$ 844,268</b>	<b>\$ 717,017</b>	<b>(14.8%)</b>

## AUTHORIZED PERSONNEL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Position Changes
2505 - Transportation Supervisor	0.25	0.25	0.25	0.25	
2504 - Bus Dispatcher	1.00	1.00	1.00	1.00	
2502 - Bus Driver	8.25	8.25	8.25	6.50	(1.75)
2306 - Public Works Supervisor II	0.13	0.00	0.00	0.00	
1003 - Admin. Support Assistant III	0.25	0.25	0.25	0.25	
1002 - Admin. Support Assistant II	2.00	2.00	2.00	1.50	(0.50)
<b>Total Personnel</b>	<b>11.88</b>	<b>11.75</b>	<b>11.75</b>	<b>9.50</b>	<b>(2.25)</b>
Permanent Full-Time	8.63	8.50	8.50	8.50	
Permanent Part-Time	3.25	3.25	3.25	1.00	(2.25)
<b>Total Permanent</b>	<b>11.88</b>	<b>11.75</b>	<b>11.75</b>	<b>9.50</b>	<b>(2.25)</b>

**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**

A new contract for shuttle service with the University of Missouri should begin in August of 2009. This contract will reflect increased hours of operation and provides bus services to and 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. Evening Shuttle service to off-Campus Student housing and handicapped accessible service (similar to that for Paratransit services) are also provided under this contract. University Shuttle ridership is expected to be over 925,000 in 2010.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 618,096	\$ 742,977	\$ 728,005	\$ 827,283	11.3%
Supplies and Materials	309,652	461,174	380,325	393,030	(14.8%)
Travel and Training	0	250	238	250	0.0%
Intragovernmental Charges	17,331	21,063	21,063	25,921	23.1%
Utilities, Services, & Misc.	112,305	104,795	102,709	114,995	9.7%
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 1,057,384</b>	<b>\$ 1,330,259</b>	<b>\$ 1,232,340</b>	<b>\$ 1,361,479</b>	<b>2.3%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
2505 - Transportation Supervisor	0.13	0.13	0.13	0.13	
2504 - Bus Dispatcher	1.00	1.00	1.00	1.00	
2502 - Bus Driver	1.00	1.00	1.00	2.50	1.50
2306 - Public Works Supervisor II	0.25	0.00	0.00	0.00	
1003 - Admin. Support Assistant III	0.13	0.13	0.13	0.13	
2102 - Vehicle Service Worker	1.00	1.00	1.00	1.00	
	<b>3.51</b>	<b>3.26</b>	<b>3.26</b>	<b>4.76</b>	<b>1.50</b>
Permanent Full-Time	3.51	3.26	3.26	3.26	
Permanent Part-Time	0.00	0.00	0.00	1.50	1.50
<b>Total Permanent</b>	<b>3.51</b>	<b>3.26</b>	<b>3.26</b>	<b>4.76</b>	<b>1.50</b>

**MAJOR PROJECTS**

Columbia Transit continues to update its fleet and facilities by appropriating local funds with available FTA grants. CT will continue to explore options for Commuter Route transfer station locations, as well as, commission a feasibility study for a new operations center.

**HIGHLIGHTS / SIGNIFICANT CHANGES / GOALS**

Purchase five 40 ft buses in the Spring of 2010 using funds from the ARRA stimulus grant  
 Seek funding to purchase and install 36 Automated Vehicle Locator (AVL) systems across the fleet.  
 Seek funding for scheduled replacement of Paratransit vans.  
 Seek funding for purchase and installation of additional shelters and benches.

**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.

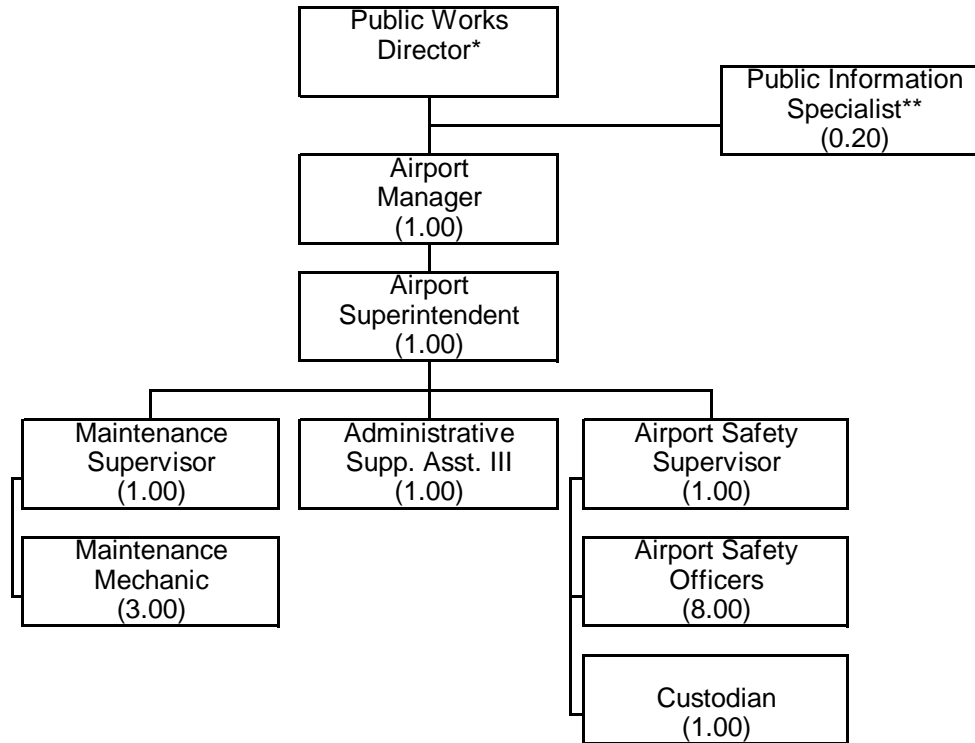
**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 0	\$ 0	\$ 0	0	
Supplies and Materials	1,015	0	0	0	
Travel and Training	0	0	0	0	
Intragovernmental Charges	0	0	0	0	
Utilities, Services, & Misc.	15,941	1,906,273	1,906,273	520,298	(72.7%)
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 16,956</b>	<b>\$ 1,906,273</b>	<b>\$ 1,906,273</b>	<b>520,298</b>	<b>(72.7%)</b>



# City of Columbia - Public Works Regional Airport

17.20 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 commercial, cargo and general aviation services, and increase the traffic flow through the facility.

**APPROPRIATIONS**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 986,345	\$ 1,074,112	\$ 1,044,306	\$ 1,078,848	0.4%
Supplies & Materials	173,767	213,760	190,803	177,993	(16.7%)
Travel & Training	10,754	18,730	19,500	25,970	38.7%
Intragovernmental Charges	170,863	216,504	216,504	225,170	4.0%
Utilities, Services & Misc.	2,536,901	2,096,549	2,088,760	2,428,400	15.8%
Capital	117,864	0	0	55,500	
Other	512,932	504,000	554,000	612,850	21.6%
<b>Total</b>	<b>4,509,426</b>	<b>4,123,655</b>	<b>4,113,873</b>	<b>4,604,731</b>	<b>11.7%</b>
Summary					
Operating Expenses	1,589,740	2,015,155	1,955,373	1,923,041	(4.6%)
Non-Operating Expenses	517,432	504,000	554,000	612,850	21.6%
Debt Service	0	0	0	0	
Capital Additions	117,864	0	0	55,500	
Capital Projects	2,284,390	1,604,500	1,604,500	2,013,340	25.5%
<b>Total Expenses</b>	<b>\$ 4,509,426</b>	<b>\$ 4,123,655</b>	<b>\$ 4,113,873</b>	<b>\$ 4,604,731</b>	<b>11.7%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
Administration	2.20	3.20	3.20	3.20	
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	
<b>Total Personnel</b>	<b>16.20</b>	<b>17.20</b>	<b>17.20</b>	<b>17.20</b>	
Permanent Full-Time	16.20	17.20	17.20	17.20	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>16.20</b>	<b>17.20</b>	<b>17.20</b>	<b>17.20</b>	

## PERFORMANCE MEASUREMENTS / SERVICE INDICATORS

	Actual FY 2008	Budget FY 2009	Estimated FY 2010
<b>Airport Public Safety:</b>			
<i>Performance Measurements are under construction for FY 2010</i>			
<b>Airport Maintenance:</b>			
<i>Performance Measurements are under construction for FY 2010</i>			

## COMPARATIVE DATA

	Columbia, MO	Burlington, IA	Dubuque, IA	Mason City, IA	Tupelo, MS	Joplin, MO
<b>Population *</b>	<b>357,935</b>	<b>130,000</b>	<b>406,000</b>	<b>320,000</b>	<b>160,000</b>	<b>450,000</b>
Number of Employees	16	7	24	7	35	6
Employees Per 1,000 Population	0.045	0.054	0.059	0.022	0.219	0.013
No. of Annual Enplanements	9,090	1,705	46,369	11,602	28,449	15,731
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	1.50	0.42
* Populations shown are service area populations, not city populations.						
<i>Comparative Data has not been updated for FY 2010</i>						

**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 service, obtaining additional commercial service to Columbia Regional, increasing cargo and general aviation operations, and looking for alternative revenue streams to support general operations. Mesaba Airlines, now doing business as Delta Connection (due to the merger between Northwest and Delta) through a DOT Essential Air Service contract, started operations in August 2008 with nonstop service to Memphis International Airport. Memphis gives travelers the opportunity to connect through a hub with increased availability to national and international flights. The airport was also able to secure a MoDOT Aviation Trust Fund grant for commercial air service marketing that has enabled the airport to market to a greater section of mid-Missouri and utilize television ads as well as print media and radio. Administrative staff has also been working closely with Reynolds, Smith & Hills consulting firm on the Airport Master Plan Update, which is expected to be completed in 2009 and forwarded to the City Council and FAA for approval.

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

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 154,620	\$ 234,915	\$ 219,675	\$ 240,752	2.5%
Supplies and Materials	4,306	11,422	10,075	8,322	(27.1%)
Travel and Training	1,752	4,223	4,013	10,248	142.7%
Intragovernmental Charges	145,198	182,485	182,485	190,259	4.3%
Utilities, Services, & Misc.	116,132	203,805	201,706	112,073	(45.0%)
Capital	0	0	0	0	
Other	512,932	504,000	554,000	612,850	21.6%
<b>Total</b>	<b>\$ 934,940</b>	<b>\$ 1,140,850</b>	<b>\$ 1,171,954</b>	<b>\$ 1,174,504</b>	<b>2.9%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
4802 - Public Information Specialist	0.20	0.20	0.20	0.20	
2557 - Airport Manager	1.00	1.00	1.00	1.00	
2556 - Airport Superintendent	0.00	1.00	1.00	1.00	
1003 - Admin. Support Assistant III	1.00	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>2.20</b>	<b>3.20</b>	<b>3.20</b>	<b>3.20</b>	
Permanent Full-Time	2.20	3.20	3.20	3.20	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>2.20</b>	<b>3.20</b>	<b>3.20</b>	<b>3.20</b>	

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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 a portion of the General Aviation apron and a portion of the Commercial apron was completed last year and an update to the existing Airport Master Plan is nearing completion. The focus of the Master Plan has been to determine the existing condition of the airfield pavements and to make recommendations as to what reconstruction is needed and what type of runway extension projects should be considered for the facility.

**BUDGET DETAIL**

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Percent Change</u>
Personnel Services	\$ 216,623	\$ 218,788	\$ 215,233	\$ 217,767	(0.5%)
Supplies and Materials	54,414	89,392	80,084	68,142	(23.8%)
Travel and Training	0	510	485	1,725	238.2%
Intragovernmental Charges	9,708	11,909	11,909	12,477	4.8%
Utilities, Services, & Misc.	43,543	94,061	92,183	101,885	8.3%
Capital	16,659	0	0	15,500	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 340,947</b>	<b>\$ 414,660</b>	<b>\$ 399,894</b>	<b>\$ 417,496</b>	<b>0.7%</b>

**AUTHORIZED PERSONNEL**

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Position Changes</u>
2404 - Maintenance Mechanic	3.00	3.00	3.00	3.00	
2400 - Maintenance Supervisor	1.00	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	
Permanent Full-Time	4.00	4.00	4.00	4.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	

**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 40 years old and require constant attention to maintain both the buildings and adjacent areas in a manner which reflects well on the City and the Airport. Continued efforts will be directed toward maintaining the high standards met in the past. Brick repair and restoration work for the terminal buildings is underway and minor updates to the main terminal will continue as long as funding is available.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 54,619	\$ 57,724	\$ 56,500	\$ 57,102	(1.1%)
Supplies and Materials	48,985	67,536	66,273	48,536	(28.1%)
Travel and Training	0	0	0	0	
Intragovernmental Charges	880	1,204	1,204	1,261	4.7%
Utilities, Services, & Misc.	109,552	167,858	164,503	174,717	4.1%
Capital	95,332	0	0	40,000	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 309,368</b>	<b>\$ 294,322</b>	<b>\$ 288,480</b>	<b>\$ 321,616</b>	<b>9.3%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
2003 - Custodian	1.00	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	
Permanent Full-Time	1.00	1.00	1.00	1.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	

**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 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Percent Change</u>
Personnel Services	\$ 547,328	\$ 552,169	\$ 546,351	\$ 552,639	0.1%
Supplies and Materials	9,367	19,348	18,965	24,931	28.9%
Travel and Training	9,002	13,997	15,002	13,997	0.0%
Intragovernmental Charges	11,717	15,913	15,913	14,470	(9.1%)
Utilities, Services, & Misc.	7,600	10,808	10,660	10,868	0.6%
Capital	5,873	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 590,887</b>	<b>\$ 612,235</b>	<b>\$ 606,891</b>	<b>\$ 616,905</b>	<b>0.8%</b>

**AUTHORIZED PERSONNEL**

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</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	
<b>Total Personnel</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	
Permanent Full-Time	9.00	9.00	9.00	9.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	

**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 has significantly improved snow removal operations so that the airfield can be utilized more quickly after a winter weather event. Snow removal operations will continue to be monitored closely and modified as necessary to ensure continued safety with little to no impact on operations.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 13,155	\$ 10,516	\$ 6,547	10,588	0.7%
Supplies and Materials	16,456	26,062	15,406	28,062	7.7%
Travel and Training	0	0	0	0	
Intragovernmental Charges	3,360	4,993	4,993	6,703	34.2%
Utilities, Services, & Misc.	15,923	15,517	15,208	15,517	0.0%
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 48,894</b>	<b>\$ 57,088</b>	<b>\$ 42,154</b>	<b>60,870</b>	<b>6.6%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
There are no personnel assigned to this division.					

**MAJOR PROJECTS**

Completion of the Airport Master Plan update will be a top priority in FY 2009. Funding and construction phasing of runway rehabilitation and extension projects will be the emphasis of the master plan. Major projects for 2010 will be the main terminal roof replacement, Airport landside pavement improvements, start the design to realign Route H for future runway expansion and upgrade Crosswind runway 13-31.

**FISCAL IMPACT**

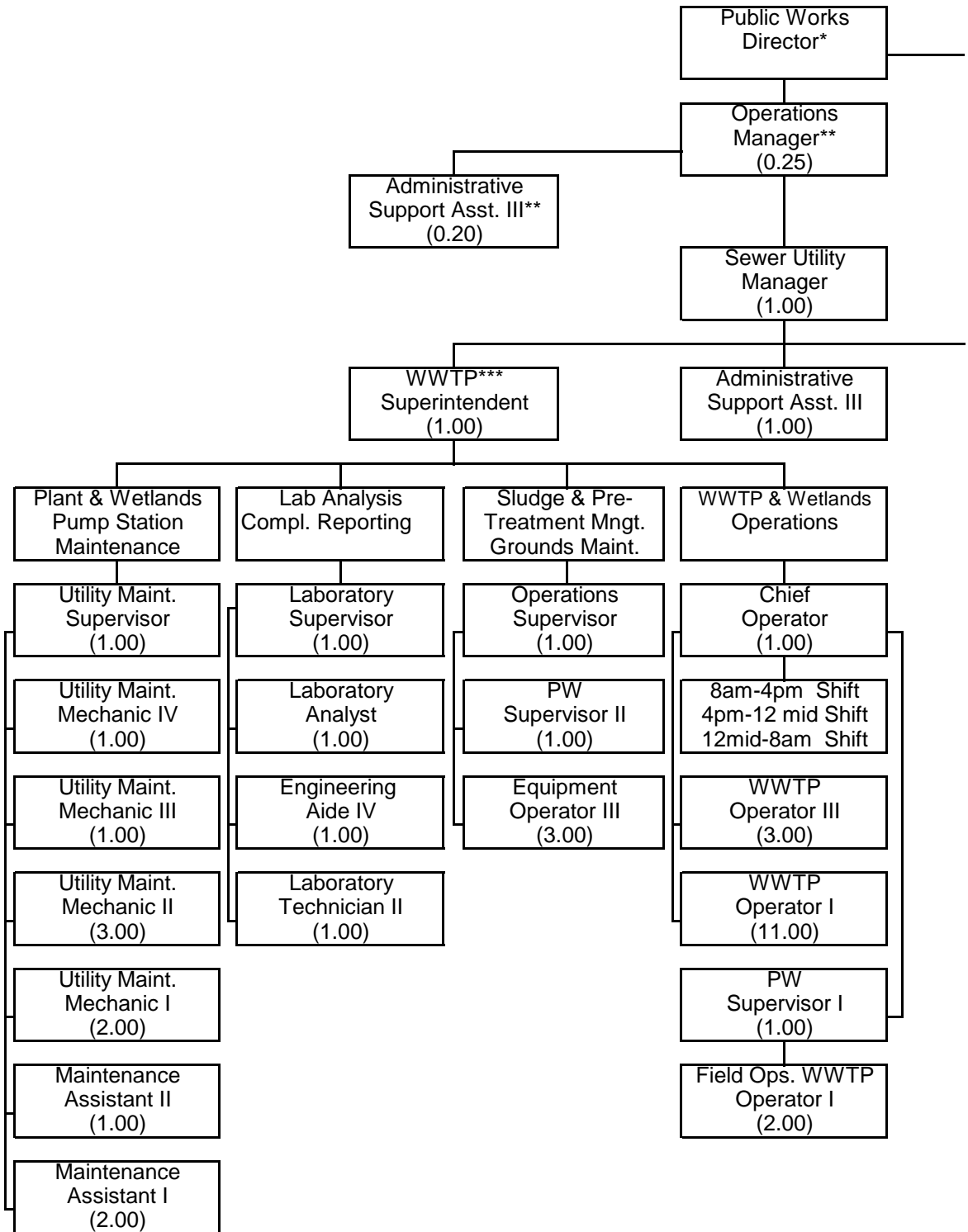
Funding for the FY 2010 projects will come from FAA grants and Transportation Sales Tax.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 0	\$ 0	\$ 0	0	
Supplies and Materials	40,239	0	0	0	
Travel and Training	0	0	0	0	
Intragovernmental Charges	0	0	0	0	
Utilities, Services, and Misc.	2,244,151	1,604,500	1,604,500	2,013,340	25.5%
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 2,284,390</b>	<b>\$ 1,604,500</b>	<b>\$ 1,604,500</b>	<b>2,013,340</b>	<b>25.5%</b>



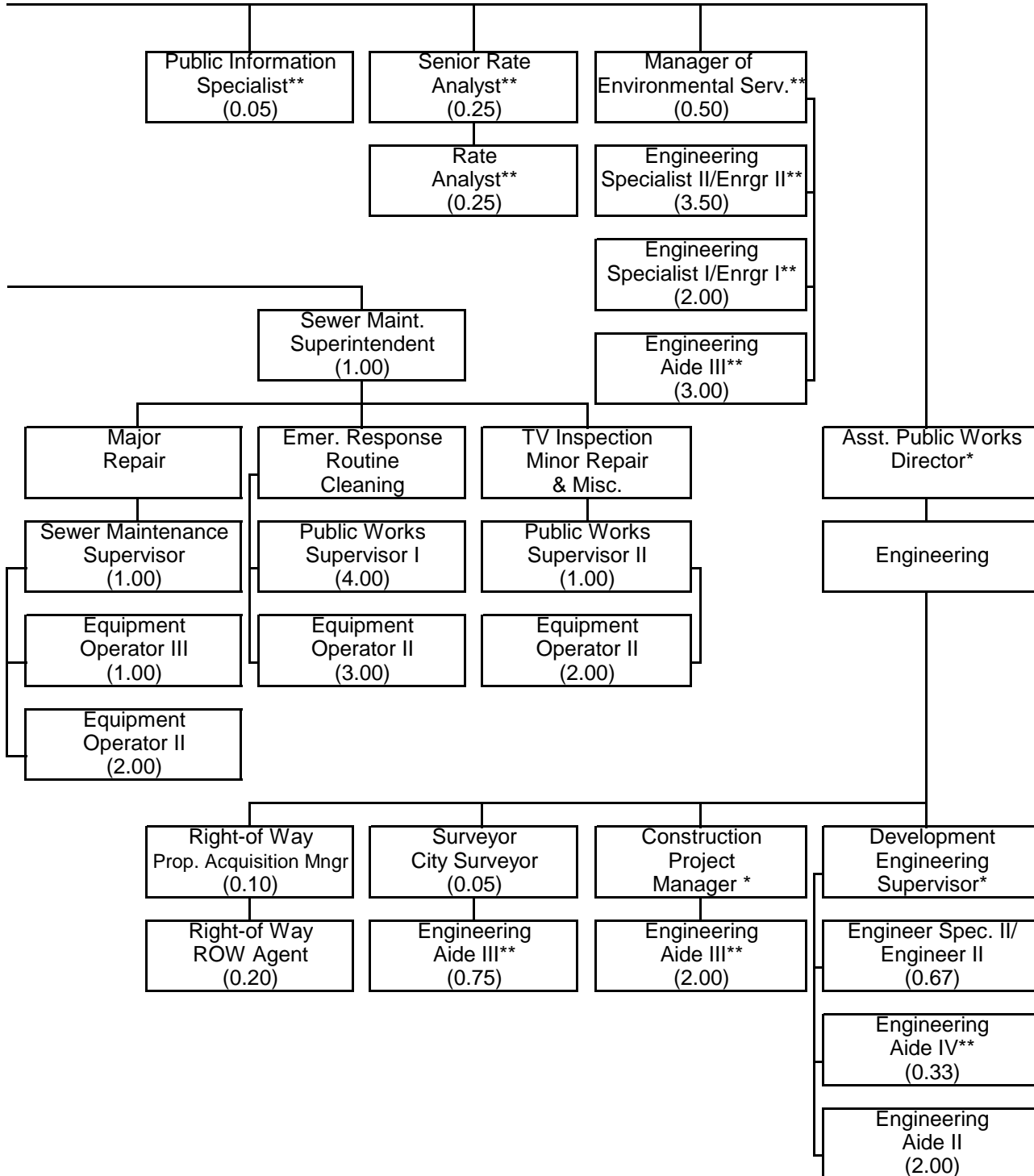
**City of Columbia - Public Works Sewer Utility**  
72.10 FTE Positions



\* 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**  
72.10 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**

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Percent Change</u>
Personnel Services	\$ 3,491,004	\$ 3,970,777	\$ 3,838,711	\$ 4,425,594	11.5%
Supplies & Materials	567,556	817,582	736,505	741,258	(9.3%)
Travel & Training	5,588	16,240	14,986	16,265	0.2%
Intragovernmental Charges	1,002,222	1,126,719	1,126,719	1,207,322	7.2%
Utilities, Services & Misc.	7,318,035	27,244,726	27,221,074	32,029,610	17.6%
Capital	299,297	478,591	466,580	413,500	(13.6%)
Other	4,230,301	4,187,849	4,186,309	4,825,153	15.2%
<b>Total</b>	<b>16,914,003</b>	<b>37,842,484</b>	<b>37,590,884</b>	<b>43,658,702</b>	<b>15.4%</b>
Summary					
Operating Expenses	6,596,832	8,244,601	8,006,552	8,571,299	4.0%
Non-Operating Expenses	3,017,438	3,002,999	3,002,999	3,251,888	8.3%
Debt Service	1,286,978	1,256,850	1,255,310	1,653,265	31.5%
Capital Additions	258,417	478,591	466,580	413,500	(13.6%)
Capital Projects	5,754,338	24,859,443	24,859,443	29,768,750	19.7%
<b>Total Expenses</b>	<b>\$ 16,914,003</b>	<b>\$ 37,842,484</b>	<b>\$ 37,590,884</b>	<b>\$ 43,658,702</b>	<b>15.4%</b>

**AUTHORIZED PERSONNEL**

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Position Changes</u>
Administration	4.55	4.80	4.80	4.80	
Engineering	10.92	11.47	11.47	15.10	3.63
Treatment Plant/Field O & M	34.00	35.00	35.00	37.00	2.00
Line Maintenance	12.40	13.20	13.20	15.20	2.00
<b>Total Personnel</b>	<b>61.87</b>	<b>64.47</b>	<b>64.47</b>	<b>72.10</b>	<b>7.63</b>
Permanent Full-Time	61.87	64.47	64.47	71.60	7.13
Permanent Part-Time	0.00	0.00	0.00	0.50	0.50
<b>Total Permanent</b>	<b>61.87</b>	<b>64.47</b>	<b>64.47</b>	<b>72.10</b>	<b>7.63</b>

## PERFORMANCE MEASUREMENTS / SERVICE INDICATORS

Actual FY 2008	Budget FY 2009	Estimated FY 2010
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*Performance Measurements are under construction for FY 2010*

## COMPARATIVE DATA

	Columbia, MO	Norman, OK	Olathe, KS	Lawrence, KS	Boulder, CO
<b>Population *</b>	<b>101,143</b>	<b>110,216</b>	<b>127,129</b>	<b>92,978</b>	<b>93,236</b>
Number of Employees	58.87	47.50	40.50	31.00	59.06
Employees Per 1,000 Population	0.582	0.431	0.319	0.333	0.633
No. of Utility Accounts	42,292	31,673	27,775	32,000	27,033
Employees Per 1,000 Utility Accts	1.39	1.50	1.49	0.97	2.18
Total Utility Budget (Less Depreciation & Capital Items)	\$8,468,120	\$8,308,306	\$6,651,503	\$3,749,861	\$9,795,280

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

***Comparative Data has not been updated for FY 2010***

**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 2010 is expected to be about 16.4 million gallons per day. In FY 2009, Black & Veatch Consulting Engineers completed the final design for the Columbia Regional Wastewater Treatment Plant Improvement project. Construction will begin in early FY 2010. Continued development in the Clear Creek Watershed, coupled with aging pumping equipment, requires that the Clear Creek Pump Station be replaced. Design was completed in FY 2009 and construction should be accomplished in FY 2010. The existing upper Hinkson Creek pumping station will be eliminated with the Upper Hinkson Creek Outfall Sewer Extension project that will be constructed along with the Vandiver Drive Extension Project. This project is anticipated to be completed in FY 2010. 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 projected to continue. 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 2010. At the beginning of FY 2009, over 2,200 BCRSD customers were wholesale treatment customers of the Sewer Utility. Several large BCRSD areas are expected to be intercepted and interconnected to the City sewer system in FY 2010. There will be a 13% rate increase in FY10 based on the April 2008 ballot issue projects plus a 2% raise for operating expenses bringing the total rate increase to 15%.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 344,205	\$ 375,073	\$ 357,019	\$ 360,666	(3.8%)
Supplies and Materials	14,097	20,937	20,303	17,286	(17.4%)
Travel and Training	565	1,520	999	1,520	0.0%
Intragovernmental Charges	734,384	814,588	814,588	874,912	7.4%
Utilities, Services, & Misc.	151,125	143,235	139,023	152,531	6.5%
Capital	17,560	0	0	0	
Other	2,746,410	2,713,304	2,711,764	3,228,232	19.0%
<b>Total</b>	<b>\$ 4,008,346</b>	<b>\$ 4,068,657</b>	<b>\$ 4,043,696</b>	<b>\$ 4,635,147</b>	<b>13.9%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
5107 - Operations Manager	0.25	0.25	0.25	0.25	
4802 - Public Information Specialist	0.05	0.05	0.05	0.05	
4502 - Senior Rates Analyst	0.25	0.25	0.25	0.25	
4501 - Rates Analyst	0.00	0.25	0.25	0.25	
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	
1003 - Admin. Support Assistant III	1.00	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>4.55</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>	
Permanent Full-Time	4.55	4.80	4.80	4.80	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>4.55</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>	

**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 sewer districts throughout the City to eliminate private sewers, on-site septic tanks and lagoons. The Upper Hinkson Relief Sewer, Wetland Treatment Unit #1 Berm Repair, and Sewer District 148 - Garth Avenue, Sewer District 159 - South Route K and SD 142 - Anthony Street projects were started in FY 2009. Work continues on 100-acre point sewers as necessary. Approximately 17,000 linear feet of existing sanitary sewer lines were rehabilitated by no-dig methods during FY 2009. City wide manhole inspection program moves into year three and approximately 2,500 manholes were inspected in FY 2009. Manhole rehabilitation construction was started FY 2009. The Conceptual Design Study for the Columbia Regional Wastewater Treatment Facility was completed in FY 2008, Preliminary and Final Design for the improvement project finished in 2009 and construction scheduled to begin in FY 2010. Clear Creek Pump Station upgrade, Hinkson Creek Siphon Elimination, Upper Bear Creek Stream Bank Stabilization-Creasy Springs Road Area, Upper Hinkson Outfall Sewer Extension Phase 1, Hominy Branch Outfall Relief Sewer, and North Grindstone Outfall Sewer Extensions Phase II & III design projects will continue in FY 2010. Several Engineering positions were moved from Storm Water (Engineering) due to the decrease in funding that was available.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 509,171	\$ 496,087	\$ 440,575	\$ 751,670	51.5%
Supplies and Materials	19,190	18,085	16,553	17,875	(1.2%)
Travel and Training	1,259	7,325	6,960	7,350	0.3%
Intragovernmental Charges	46,516	51,844	51,844	68,293	31.7%
Utilities, Services, & Misc.	14,802	29,872	39,574	32,531	8.9%
Capital	39,350	23,000	23,000	0	(100.0%)
Other	8,703	10,044	10,044	7,000	(30.3%)
<b>Total</b>	<b>\$ 638,991</b>	<b>\$ 636,257</b>	<b>\$ 588,550</b>	<b>\$ 884,719</b>	<b>39.1%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
5122 - Mgr of Environmental Svc	0.33	0.33	0.33	0.50	0.17
5111/5099 - Eng. Spec. I/Engr. I	1.50	1.84	1.84	2.00	0.16
5110/5100 - Eng. Spec. II/Engr. II*	2.68	2.00	2.00	4.17	2.17
5023 - City Land Surveyor	0.00	0.05	0.05	0.05	
5015 - Property Acquisition Manager	0.00	0.10	0.10	0.10	
5012 - Right-of-Way Agent	0.00	0.20	0.20	0.20	
5106 - Mngr of Engr & Inspections	0.25	0.00	0.00	0.00	
5004 - Engineering Aide IV*	0.33	0.33	0.33	0.33	
5003 - Engineering Aide III*	3.83	3.62	3.62	5.75	2.13
5002 - Engineering Aide II	2.00	3.00	3.00	2.00	(1.00)
<b>Total Personnel</b>	<b>10.92</b>	<b>11.47</b>	<b>11.47</b>	<b>15.10</b>	<b>3.63</b>
Permanent Full-Time	10.92	11.47	11.47	14.60	3.13
Permanent Part-Time	0.00	0.00	0.00	0.50	0.50
<b>Total Permanent</b>	<b>10.92</b>	<b>11.47</b>	<b>11.47</b>	<b>15.10</b>	<b>3.63</b>

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

**DESCRIPTION**

Operation of the Columbia Regional Wastewater Treatment Plant (WWTP) is provided 24 hours per day, 7 days a week by three shifts. Responsibility for adequate treatment of wastewater and wastewater biosolids (sludge) rests with the Plant Operations section. Operations also conducts tours of the WWTP and constructed wetlands. 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, plus 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, is responsible for care of buildings, and provides routine operation of twenty-two 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 WWTP, wetlands and field facilities. The Laboratory Section performs process control testing, MDNR monitoring and compliance reporting for the WWTP, and field sampling for the Biosolids and Pretreatment Programs. Industrial pretreatment management is also provided by the Laboratory section.

**HIGHLIGHTS / SIGNIFICANT CHANGES**

In FY 2009, Black & Veatch Consulting Engineers completed the design for the upgrade of the Wastewater Treatment Plant to serve the growing population of Columbia and address the requirements for more stringent wastewater treatment requirements to comply with Missouri operating permit standards. The design also includes methods to improve odor control at the wastewater plant. Construction will begin in FY 2010.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 1,830,430	\$ 1,961,529	\$ 1,918,863	\$ 2,096,705	6.9%
Supplies and Materials	398,106	591,201	529,245	536,430	(9.3%)
Travel and Training	2,672	5,515	5,240	5,515	0.0%
Intragovernmental Charges	100,682	113,281	113,281	112,358	(0.8%)
Utilities, Services, & Misc.	1,507,248	1,750,413	1,724,016	1,624,084	(7.2%)
Capital	108,750	155,591	145,651	163,500	5.1%
Other	231,583	229,780	229,780	234,000	1.8%
<b>Total</b>	<b>\$ 4,179,471</b>	<b>\$ 4,807,310</b>	<b>\$ 4,666,076</b>	<b>\$ 4,772,592</b>	<b>(0.7%)</b>

<b>AUTHORIZED PERSONNEL</b>					
	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
<b>SLUDGE MANAGEMENT:</b>					
5004 - Engineering Aide IV	1.00	0.00	0.00	0.00	
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	3.00	3.00	3.00	3.00	
<b>FIELD OPERATIONS:</b>					
2601 - WWTP Operator I	2.00	2.00	2.00	2.00	
2309 - Public Works Supervisor I	1.00	1.00	1.00	1.00	
<b>WWT OPERATIONS:</b>					
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	10.00	10.00	11.00	1.00
<b>WWT MAINTENANCE:</b>					
2426 - Utility Maintenance Supv.	1.00	1.00	1.00	1.00	
2425 - Utility Maint. Mechanic III	1.00	0.00	0.00	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	
2420 - Utility Maint. Mechanic IV	0.00	1.00	1.00	1.00	
2402 - Maintenance Assistant II	1.00	1.00	1.00	1.00	
2401 - Maintenance Assistant I	1.00	1.00	1.00	1.00	
<b>LABORATORY:</b>					
5134 - Laboratory Supervisor	1.00	1.00	1.00	1.00	
5132 - Laboratory Analyst	1.00	1.00	1.00	1.00	
5033 - Laboratory Technician II	1.00	1.00	1.00	1.00	
5004 - Engineering Aide IV	0.00	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>34.00</b>	<b>35.00</b>	<b>35.00</b>	<b>37.00</b>	<b>2.00</b>
Permanent Full-Time	34.00	35.00	35.00	37.00	2.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>34.00</b>	<b>35.00</b>	<b>35.00</b>	<b>37.00</b>	<b>2.00</b>

**DESCRIPTION**

The Sewer Maintenance Section is responsible for the maintenance of approximately 670 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 to work with Sewer Engineering to develop and implement an Inflow and Infiltration (I & I) Assessment and Reduction Plan. The objective of the plan will be to eliminate, to the extent feasible, wet weather sewer overflows (SSO's) and water in basement (WIB) back-ups. The I & I Assessment and Reduction Plan will include: developing guidelines and procedures; conducting investigations; monitoring and documenting inflow data; and, determining and implementing cost effective solutions.

An additional TV inspection crew will be added to provide television inspection of new underground capital construction infrastructure which was not previously provided.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 687,946	\$ 778,645	\$ 762,811	\$ 853,682	9.6%
Supplies and Materials	132,891	187,359	170,404	169,667	(9.4%)
Travel and Training	1,092	1,880	1,787	1,880	0.0%
Intragovernmental Charges	120,640	147,006	147,006	151,759	3.2%
Utilities, Services, & Misc.	53,926	821,206	818,461	814,585	(0.8%)
Capital	92,757	300,000	297,929	250,000	(16.7%)
Other	1,243,605	1,234,721	1,234,721	1,355,921	9.8%
<b>Total</b>	<b>\$ 2,332,857</b>	<b>\$ 3,470,817</b>	<b>\$ 3,433,119</b>	<b>\$ 3,597,494</b>	<b>3.6%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
2430 - Sewer Maintenance Supt.	1.00	1.00	1.00	1.00	
2428 - Sewer Maintenance Supv	1.00	1.00	1.00	1.00	
2310 - Public Works Supervisor II	1.00	1.00	1.00	1.00	
2309 - Public Works Supervisor I-773	2.00	3.00	3.00	4.00	1.00
2303 - Equipment Operator III-773	1.00	1.00	1.00	1.00	
2300 - Equipment Operator II-773	6.00	6.00	6.00	7.00	1.00
2003 - Custodian	0.20	0.00	0.00	0.00	
1003 - Admin. Support Assistant III	0.20	0.20	0.20	0.20	
<b>Total Personnel</b>	<b>12.40</b>	<b>13.20</b>	<b>13.20</b>	<b>15.20</b>	<b>2.00</b>
Permanent Full-Time	12.40	13.20	13.20	15.20	2.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>12.40</b>	<b>13.20</b>	<b>13.20</b>	<b>15.20</b>	<b>2.00</b>

**MAJOR PROJECTS**

Voters approved a 77 million dollar revenue bond issue in April 2008. Several improvement projects will be funded by the bond issue over the next five years. Projects include improvements to the Columbia Regional Wastewater Treatment Facility, repair and rehabilitation of older sewers, economic development extension and extending main sewer trunk lines to the 100 acre point in developing drainage basins to eliminate or prevent sewer discharges into creeks flowing through the City.

**HIGHLIGHTS/GOALS**

The CIP projects that are anticipated to be completed in FY 2010 include the North Grindstone Outfall Sewer Extension Phase I project, Upper Hinkson Creek Outfall relief sewer project, Hinkson Creek Siphon Elimination project, Cascades Pump Station project, Bear Creek Stream Bank stabilization project and 100 acre point trunk sewer extensions. It is anticipated that construction will begin for the Clear Creek Pump Station Upgrade project during FY 2010. Construction work for the Columbia Regional Wastewater Treatment Facility Improvement will begin in FY 2010. Design work will be done on the North Grindstone Outfall Sewers Phases II & III, the Hominy Branch Outfall Relief Sewer and the Upper Hinkson Outfall Sewer Extension Phase 1. Construction will be started and completed on several sewer district projects such as SD 148 - Garth Ave, SD 159 - South Route K and SD 142 - Anthony Street. Design work will also continue on several other Sewer District projects that will eliminate private common collector sewers 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 2010.

**FISCAL IMPACT**

In order to pay back the 2008 revenue bonds, a rate increase of 15% will be implemented in FY 2010.

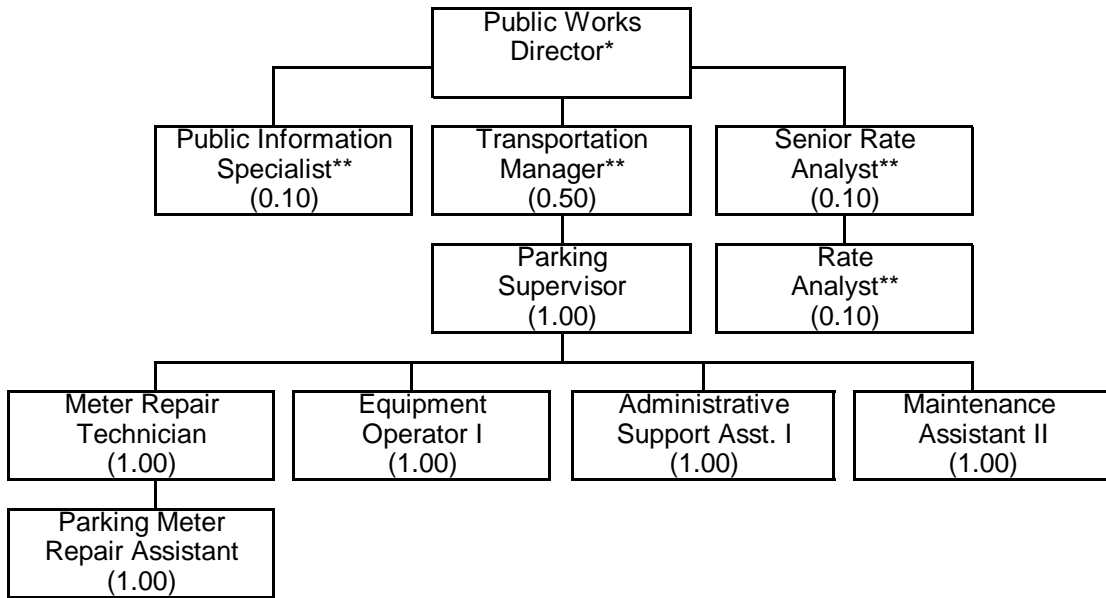
**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 119,252	\$ 359,443	\$ 359,443	\$ 362,871	1.0%
Supplies and Materials	3,272	0	0	0	
Travel and Training	0	0	0	0	
Intragovernmental Charges	0	0	0	0	
Utilities, Services, & Misc.	5,590,934	24,500,000	24,500,000	29,405,879	20.0%
Capital	40,880	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 5,754,338</b>	<b>\$ 24,859,443</b>	<b>\$ 24,859,443</b>	<b>\$ 29,768,750</b>	<b>19.7%</b>



# City of Columbia - Public Works Parking Facilities

6.80 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, 12 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**

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Percent Change</u>
Personnel Services	\$ 355,588	\$ 412,949	\$ 406,476	\$ 419,995	1.7%
Supplies & Materials	147,721	80,925	78,036	68,078	(15.9%)
Travel & Training	0	300	286	286	(4.7%)
Intragovernmental Charges	101,625	116,130	116,130	118,940	2.4%
Utilities, Services & Misc.	343,298	243,249	240,020	732,113	201.0%
Capital	108,648	41,860	41,860	121,649	190.6%
Other	545,792	627,324	572,324	1,089,512	73.7%
<b>Total</b>	<b>1,602,672</b>	<b>1,522,737</b>	<b>1,455,132</b>	<b>2,550,573</b>	<b>67.5%</b>
Summary					
Operating Expenses	886,913	853,053	839,122	872,712	2.3%
Non-Operating Expenses	281,179	322,824	324,150	323,062	0.1%
Debt Service	264,613	305,000	250,000	766,950	151.5%
Capital Additions	108,648	41,860	41,860	121,649	190.6%
Capital Projects	61,319	0	0	466,200	
<b>Total Expenses</b>	<b>\$ 1,602,672</b>	<b>\$ 1,522,737</b>	<b>\$ 1,455,132</b>	<b>\$ 2,550,573</b>	<b>67.5%</b>

**AUTHORIZED PERSONNEL**

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Position Changes</u>
Parking Facilities	5.70	6.80	6.80	6.80	
<b>Total Personnel</b>	<b>5.70</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	
Permanent Full-Time	4.70	5.80	5.80	5.80	
Permanent Part-Time	1.00	1.00	1.00	1.00	
<b>Total Permanent</b>	<b>5.70</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	

**PERFORMANCE MEASUREMENTS / SERVICE INDICATORS**

	Actual FY 2008	Budget FY 2009	Estimated FY 2010
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**Parking Inventory:**

*Performance Measurements are under construction for FY 2010*

**Parking Permits Issued:**

*Performance Measurements are under construction for FY 2010*

**Revenue Collected:**

*Performance Measurements are under construction for FY 2010*

**Parking Structures Metered Revenues:**

*Performance Measurements are under construction for FY 2010*

**Parking Structures Permit Revenues:**

*Performance Measurements are under construction for FY 2010*

**Meter Maintenance & Repair:**

*Performance Measurements are under construction for FY 2010*

**COMPARATIVE DATA**

	Columbia, MO	Jefferson City, MO	Boulder, CO	Iowa City, IA	Lincoln, NE	Rochester MN**
<b>Population</b>	<b>101,143</b>	<b>40,835</b>	<b>93,236</b>	<b>68,553</b>	<b>256,042</b>	<b>103,516</b>
Number of Employees	5.6	4.5	28.0	8.0	9.0	6.0
Employees Per 1,000 Population	0.055	0.110	0.300	0.117	0.035	0.058
<b>No. of Parking Spaces:</b>	<b>3,735</b>	<b>1,639</b>	<b>3,652</b>	<b>4,259</b>	<b>7,000</b>	<b>4,932</b>
On-Street	1,737	120	998	1,174	3,000	1,298
Off-Street	1,998	1,519	2,654	3,085	4,000	3,635
<b>No. of Parking Structures</b>	<b>4</b>	<b>1</b>	<b>5</b>	<b>5</b>	<b>7</b>	<b>5</b>

*Comparative Data has not been updated for FY 2010*

**DESCRIPTION**

The Parking Utility operates, maintains and administers four parking facilities, 12 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 and Utility Accounts office, the Turner Garage on the University campus and the Boone County Government Center.

Design and development is complete and construction begins on a new mixed use parking garage located at 5th & Walnut. It is scheduled for completion in the fall 2010. The Plaza Garage will continue to see preventive care maintenance and upgrades. The cove seals will be replaced this year. The entrance/exit gates, the ticket dispenser, and the permit card readers will all be replaced this year. The City Ramp will see the replacement of the expansion joints. FY 2010 will also see significant structural repairs made to the 10th & Cherry garage.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 355,588	\$ 412,949	\$ 406,476	419,995	1.7%
Supplies and Materials	147,721	80,925	78,036	68,078	(15.9%)
Travel and Training	0	300	286	286	(4.7%)
Intragovernmental Charges	101,625	116,130	116,130	118,940	2.4%
Utilities, Services, & Misc.	281,979	243,249	240,020	265,913	9.3%
Capital	108,648	41,860	41,860	121,649	190.6%
Other	545,792	627,324	572,324	1,089,512	73.7%
<b>Total</b>	<b>\$ 1,541,353</b>	<b>\$ 1,522,737</b>	<b>\$ 1,455,132</b>	<b>2,084,373</b>	<b>36.9%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
4802 - Public Information Specialist	0.10	0.10	0.10	0.10	
4702 - Transportation Manager	0.50	0.50	0.50	0.50	
4502 - Senior Rate Analyst	0.10	0.10	0.10	0.10	
4501 - Rate Analyst	0.00	0.10	0.10	0.10	
3032 - Meter Repair Technician	1.00	1.00	1.00	1.00	
3024 - Parking Supervisor	1.00	1.00	1.00	1.00	
3018 - Parking Meter Repair. Asst.	0.00	1.00	1.00	1.00	
2402 - Maintenance Assistant II	1.00	1.00	1.00	1.00	
2299 - Equipment Operator I	1.00	1.00	1.00	1.00	
1001 - Admin. Support Assistant I	1.00	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>5.70</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	
Permanent Full-Time	4.70	5.80	5.80	5.80	
Permanent Part-Time	1.00	1.00	1.00	1.00	
<b>Total Permanent</b>	<b>5.70</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	

**MAJOR PROJECTS**

Major projects planned for FY 2010 includes completion of a new parking garage at 5th & Walnut and structural repairs at 10th & Cherry garage and equipment upgrades at all garages.

**FISCAL IMPACT**

No fiscal impact for FY 2009. The garage will be open in 2010 and structural repairs at the 10th & Cherry garage will made costing approximately \$466,000.

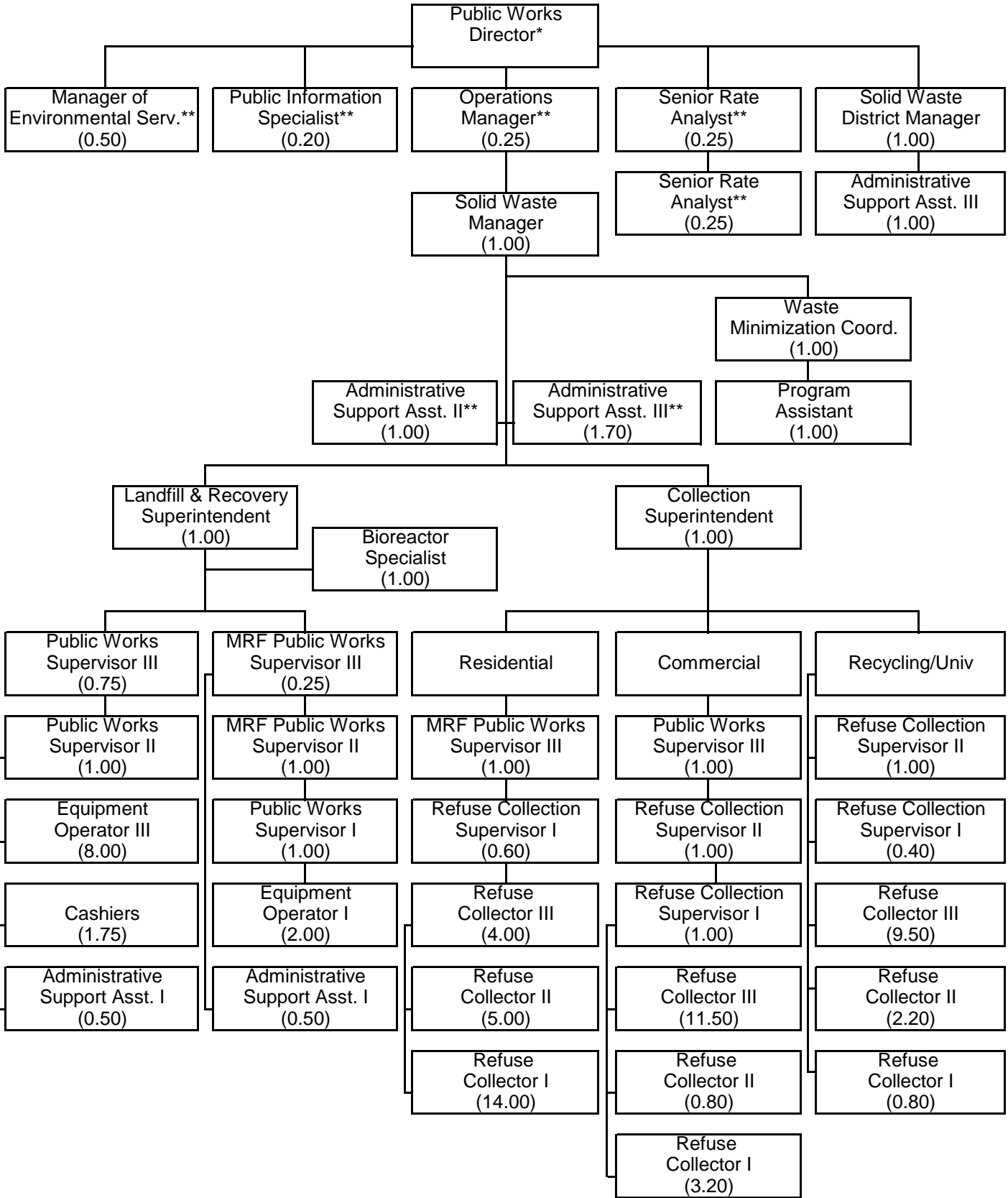
**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
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.	61,319	0	0	466,200	
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 61,319</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>466,200</b>	



# City of Columbia - Public Works Solid Waste

85.90 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 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Percent Change
Personnel Services	\$ 4,898,953	\$ 5,225,369	\$ 5,335,811	\$ 5,335,803	2.1%
Supplies & Materials	3,985,845	4,253,116	3,876,782	3,653,871	(14.1%)
Travel & Training	11,255	25,297	24,523	25,592	1.2%
Intragovernmental Charges	1,315,003	1,513,753	1,513,753	1,565,557	3.4%
Utilities, Services & Misc.	2,264,720	2,732,755	2,767,703	2,654,533	(2.9%)
Capital	1,104,415	955,000	935,000	1,382,000	44.7%
Other	1,711,335	1,930,275	1,928,675	1,904,864	(1.3%)
<b>Total</b>	<b>15,291,526</b>	<b>16,635,565</b>	<b>16,382,247</b>	<b>16,522,220</b>	<b>(0.7%)</b>
Summary					
Operating Expenses	12,256,137	13,315,290	13,070,392	12,855,356	(3.5%)
Non-Operating Expenses	1,416,793	1,631,824	1,643,404	1,629,164	(0.2%)
Debt Service	320,203	328,451	328,451	305,700	(6.9%)
Capital Additions	1,104,415	955,000	935,000	1,382,000	44.7%
Capital Projects	193,978	405,000	405,000	350,000	(13.6%)
<b>Total Expenses</b>	<b>\$ 15,291,526</b>	<b>\$ 16,635,565</b>	<b>\$ 16,382,247</b>	<b>\$ 16,522,220</b>	<b>(0.7%)</b>

## AUTHORIZED PERSONNEL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Position Changes
Administration	7.60	7.65	7.65	7.65	
Commercial	19.30	19.30	19.30	18.50	(0.80)
Residential	19.60	19.60	19.60	19.60	
Landfill	13.08	13.08	13.08	14.25	1.17
University	3.20	3.20	3.20	4.00	0.80
Recycling	21.90	21.90	21.90	21.90	
<b>Total Personnel</b>	<b>84.68</b>	<b>84.73</b>	<b>84.73</b>	<b>85.90</b>	<b>1.17</b>
Permanent Full-Time	83.93	83.98	83.98	85.15	1.17
Permanent Part-Time	0.75	0.75	0.75	0.75	
<b>Total Permanent</b>	<b>84.68</b>	<b>84.73</b>	<b>84.73</b>	<b>85.90</b>	<b>1.17</b>

**COMPARATIVE DATA**

	<b>Columbia, MO</b>	<b>Norman, OK</b>	<b>Olathe, KS</b>	<b>Lawrence, KS</b>	<b>Fort Smith, AR</b>
<b>Population</b>	<b>101,143</b>	<b>110,216</b>	<b>127,129</b>	<b>92,978</b>	<b>85,608</b>
Number of Employees	84.68	52.00	50.00	104.00	78.00
Employees Per 1,000 Population	0.850	0.520	0.393	1.119	0.911
Number of Part Time Employees	40	0	6	1	0
No. of Utility Accounts	40,405	35,775	35,000	33,000	25,198
Avg. Residential Rate/Month	\$14.42	\$11.50	\$15.00	\$12.68	\$14.38
Disposal Tipping Fee/Ton	\$32.50	\$15.36	\$39.00	\$19.15	\$27.17
Out of County Disposal Fee	*		*		

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

**Comparative Data has not been updated for FY 2010**

**PERFORMANCE MEASUREMENTS / SERVICE INDICATORS**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2010</b>
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**Performance Measurements are under construction for FY 2010**

**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**

Implementing and managing the newly permitted bioreactor landfill with emphasis on sustainability.

Grant funding for new sustainability programs is a focus for 2009 and continue for 2010.

The second of three 20% commercial rate increases is planned for this year.

A pilot program to explore replacing bags with bins for recycling, will be implemented this year.

The 10 year solid waste vision plan is being implemented and the following has been completed: bioreactor permit, voucher system to replace route distribution of plastic bags, yard waste collected with trash, new fueling station for landfill, expansion of the landfill operation center, and an aggressive equipment replacement schedule.

**BUDGET DETAIL**

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Percent Change</u>
Personnel Services	\$ 497,610	\$ 539,634	\$ 519,085	\$ 531,634	(1.5%)
Supplies and Materials	17,091	29,291	28,499	34,818	18.9%
Travel and Training	5,739	8,914	8,953	8,209	(7.9%)
Intragovernmental Charges	858,542	971,830	971,830	1,014,056	4.3%
Utilities, Services, & Misc.	272,784	151,633	161,376	151,489	(0.1%)
Capital	0	0	0	0	
Other	354,878	363,895	362,095	350,643	(3.6%)
<b>Total</b>	<b>\$ 2,006,644</b>	<b>\$ 2,065,197</b>	<b>\$ 2,051,838</b>	<b>\$ 2,090,849</b>	<b>1.2%</b>

**AUTHORIZED PERSONNEL**

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Position Changes</u>
5107 - Operations Manager	0.25	0.25	0.25	0.25	
4802 - Public Information Specialist	0.20	0.20	0.20	0.20	
4502 - Senior Rate Analyst	0.25	0.25	0.25	0.25	
4501 - Rate Analyst	0.00	0.25	0.25	0.25	
2208 - Solid Waste District Mngr.*	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	0.00	0.00	0.00	
1003 - Admin. Support Assistant III	2.70	2.70	2.70	2.70	
1002 - Admin. Support Assistant II	1.00	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>7.60</b>	<b>7.65</b>	<b>7.65</b>	<b>7.65</b>	
Permanent Full-Time	7.60	7.65	7.65	7.65	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>7.60</b>	<b>7.65</b>	<b>7.65</b>	<b>7.65</b>	

\*FY 2010 - Solid Waste District Coordinator was reclassified to a Solid Waste District Manager.

**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 for commercial accounts and route efficiencies will be the focus for our permanent commercial container recycling and trash services.

Equipment replacement is in the 4th of a 5 year aggressive schedule to replace 20 year old vehicles.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 1,155,343	\$ 1,170,617	\$ 1,153,647	\$ 1,137,297	(2.8%)
Supplies and Materials	974,937	1,192,607	1,020,552	986,884	(17.2%)
Travel and Training	124	2,060	1,959	2,060	0.0%
Intragovernmental Charges	116,407	161,264	161,264	190,323	18.0%
Utilities, Services, & Misc.	559,160	532,628	523,375	518,969	(2.6%)
Capital	187,328	230,000	230,000	310,000	34.8%
Other	200,314	208,700	208,700	208,700	0.0%
<b>Total</b>	<b>\$ 3,193,613</b>	<b>\$ 3,497,876</b>	<b>\$ 3,299,497</b>	<b>\$ 3,354,233</b>	<b>(4.1%)</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
2307 - Public Works Supervisor III	0.00	1.00	1.00	1.00	
2214 - Refuse Collector III	11.50	11.50	11.50	11.50	
2213 - Refuse Collector II	1.60	1.60	1.60	0.80	(0.80)
2212 - Refuse Collector I	3.20	3.20	3.20	3.20	
2204 - Refuse Collection Supv. II	1.00	0.00	0.00	1.00	1.00
2203 - Refuse Collection Supv. I	2.00	2.00	2.00	1.00	(1.00)
<b>Total Personnel</b>	<b>19.30</b>	<b>19.30</b>	<b>19.30</b>	<b>18.50</b>	<b>(0.80)</b>
Permanent Full-Time	19.30	19.30	19.30	18.50	(0.80)
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>19.30</b>	<b>19.30</b>	<b>19.30</b>	<b>18.50</b>	<b>(0.80)</b>

**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. Collection day changes may need to be made 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 and has improved efficiency.

The City discontinued route bag delivery method in December 2008 and implemented voucher system for distribution.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 862,767	\$ 960,809	\$ 950,216	\$ 956,245	(0.5%)
Supplies and Materials	761,109	920,157	852,348	780,748	(15.2%)
Travel and Training	320	1,467	1,395	1,467	0.0%
Intragovernmental Charges	132,952	144,089	144,089	136,527	(5.2%)
Utilities, Services, & Misc.	215,794	233,994	238,619	238,303	1.8%
Capital	223,484	460,000	440,000	0	(100.0%)
Other	199,305	200,000	185,000	170,000	(15.0%)
<b>Total</b>	<b>\$ 2,395,731</b>	<b>\$ 2,920,516</b>	<b>\$ 2,811,667</b>	<b>\$ 2,283,290</b>	<b>(21.8%)</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
2307 - Public Works Supervisor III	0.00	0.00	0.00	1.00	1.00
2214 - Refuse Collector III*	2.00	2.00	2.00	4.00	2.00
2213 - Refuse Collector II*	8.00	8.00	8.00	6.00	(2.00)
2212 - Refuse Collector I	8.00	8.00	8.00	8.00	
2204 - Refuse Collection Supv. II	1.00	1.00	1.00	0.00	(1.00)
2203 - Refuse Collection Supv. I	0.60	0.60	0.60	0.60	
<b>Total Personnel</b>	<b>19.60</b>	<b>19.60</b>	<b>19.60</b>	<b>19.60</b>	
Permanent Full-Time	19.60	19.60	19.60	19.60	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>19.60</b>	<b>19.60</b>	<b>19.60</b>	<b>19.60</b>	

\*FY 2010 - (2.0) Refuse Collector II's were reclassified to Refuse Collector III's.

**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 2008 was 166,227. Tonnage is down approximately 30,000 tons, due to the economy. This decrease represents about \$1 million dollars in revenue.

Disposal Cell #4 began operation Jan. '08 as a Subtitle D cell and was permitted to begin operation as a bioreactor in April 2009. Preparations for the design of future Cell #5 will begin in the fall of 2009.

Water & Light Dept. completed it's first year of operation of a power plant using landfill gas for electrical generation. Water and Light pays Public Works for electricity generated from landfill gas.

An equipment and vehicle fueling station is scheduled to be completed in the summer of 2009.

Two equipment bays will be added to the landfill operation center this fall.

The Compost Facility continues to operate at or near capacity. Annual tonnage for FY08 was 9,120. 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. 1,602 cubic yards of bulk compost was sold or donated to projects in FY08. Bagged compost sales began in FY09 at Menard's, Hy-Vee and Superior Garden Center.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 784,317	\$ 894,318	\$ 884,261	\$ 993,987	11.1%
Supplies and Materials	996,549	1,006,060	878,661	930,826	(7.5%)
Travel and Training	3,267	5,890	5,596	5,890	0.0%
Intragovernmental Charges	49,341	51,838	51,838	56,402	8.8%
Utilities, Services, & Misc.	781,636	991,183	1,012,509	965,297	(2.6%)
Capital	10,318	225,000	225,000	1,072,000	376.4%
Other	652,543	865,000	865,000	865,000	0.0%
<b>Total</b>	<b>\$ 3,277,971</b>	<b>\$ 4,039,289</b>	<b>\$ 3,922,865</b>	<b>\$ 4,889,402</b>	<b>21.0%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
5122 - Mgr of Environmental Srvc	0.33	0.33	0.33	0.50	0.17
5114 - Bioreactor Specialist	0.00	0.00	0.00	1.00	1.00
2307 - Public Works Supervisor III	0.75	0.75	0.75	0.75	
2306 - Public Works Supervisor II	0.00	1.00	1.00	1.00	
2305 - Public Works Supervisor I	1.00	0.00	0.00	0.00	
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	1.75	1.75	1.75	1.75	
1001 - Admin. Support Assistant I	0.50	0.50	0.50	0.50	
<b>Total Personnel</b>	<b>13.08</b>	<b>13.08</b>	<b>13.08</b>	<b>14.25</b>	<b>1.17</b>
Permanent Full-Time	12.33	12.33	12.33	13.50	1.17
Permanent Part-Time	0.75	0.75	0.75	0.75	
<b>Total Permanent</b>	<b>13.08</b>	<b>13.08</b>	<b>13.08</b>	<b>14.25</b>	<b>1.17</b>

**DESCRIPTION**

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

**HIGHLIGHTS / SIGNIFICANT CHANGES**

The City and University has been working closely on an amendment to the contract that is up for renewal this calendar year. Recycling will be added to the contract effective January 1, 2010.

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 City has also been working closely with the University, MU Athletics and Sustain Mizzou on special event recycling. The city is currently working with the University to renegotiate the solid waste contract to be inclusive for trash and recycling.

The City is also working with the University to provide collection containers for Tiger Treasures. Tiger Treasures is a partnership with the University and United Way agencies. This program sells the reusable materials residential students leave behind to the United Way.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 119,148	\$ 162,584	\$ 160,712	\$ 193,779	19.2%
Supplies and Materials	60,956	81,928	92,418	83,200	1.6%
Travel and Training	0	0	0	0	
Intragovernmental Charges	14,427	14,902	14,902	18,569	24.6%
Utilities, Services, & Misc.	27,020	36,440	53,379	44,753	22.8%
Capital	0	0	0	0	
Other	10,184	10,560	10,560	9,500	(10.0%)
<b>Total</b>	<b>\$ 231,735</b>	<b>\$ 306,414</b>	<b>\$ 331,971</b>	<b>\$ 349,801</b>	<b>14.2%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
2214 - Refuse Collector III	1.00	1.00	1.00	1.00	
2213 - Refuse Collector II	1.40	1.40	1.40	2.20	0.80
2212 - Refuse Collector I	0.80	0.80	0.80	0.80	
<b>Total Personnel</b>	<b>3.20</b>	<b>3.20</b>	<b>3.20</b>	<b>4.00</b>	<b>0.80</b>
Permanent Full-Time	3.20	3.20	3.20	4.00	0.80
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>3.20</b>	<b>3.20</b>	<b>3.20</b>	<b>4.00</b>	<b>0.80</b>

**DESCRIPTION**

This program includes weekly collection of commingled recyclables from residential units, daily collection of commingled recyclables from 10 drop-off locations (including the University of Missouri and Columbia College sites), 10 apartment drop-off containers rotated among 30 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 3,900 volunteer hours 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 9,046 tons of recyclables during FY 2008. 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.

Recycling markets follow the economy and have been very poor this year.

Six new recycling trucks were purchased this year. Residential recycling picks up only dual stream from the curb, since obtaining our bioreactor permit.

Convenience store beverage container recycling includes 43 locations with a total of 158 bins located throughout the City.

Non-residential recycling program implemented in FY05 continues to expand, providing services to approximately 150 businesses. Commercial Recycling now provides recycling collection service to Stephens College.

Mid MO SWMD grant and the corresponding City match provided 2 balers and 2 compactors to 4 large quantity generators.

A pilot program to explore replacing bags with bins for recycling, will be implemented this year.

A self-cleaning magnet was purchased using \$14,775 in grant funds from the MMSWMD and \$4,295 in city funding. The magnet was installed on the container sort line in the Material Recovery Facility in the Spring of 2009.

The Household Hazardous Waste collection serviced 3,020 cars in 2008 and collected 226,130 pounds of material.

The Volunteer Program continues to support the Adopt-A-Spot Litter Control program, with 94 active groups and 66 ongoing volunteers who donate at least 4 hours per month doing waste reduction activities. Volunteers donated over 3,900 hours in FY 2008.

**BUDGET DETAIL**

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Percent Change</u>
Personnel Services	\$ 1,479,768	\$ 1,497,407	\$ 1,667,890	\$ 1,522,861	1.7%
Supplies and Materials	1,042,790	1,023,073	1,004,304	837,395	(18.1%)
Travel and Training	1,805	6,966	6,620	7,966	14.4%
Intragovernmental Charges	143,334	169,830	169,830	149,680	(11.9%)
Utilities, Services, & Misc.	369,051	381,877	373,445	385,722	1.0%
Capital	683,285	40,000	40,000	0	(100.0%)
Other	271,821	282,120	297,320	301,021	6.7%
<b>Total</b>	<b>\$ 3,991,854</b>	<b>\$ 3,401,273</b>	<b>\$ 3,559,409</b>	<b>\$ 3,204,645</b>	<b>(5.8%)</b>

## AUTHORIZED PERSONNEL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	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	1.25	1.25	0.25	(1.00)
2306 - Public Works Supervisor II	0.00	1.00	1.00	1.00	
2305 - Public Works Supervisor I	2.00	1.00	1.00	1.00	
2299 - Equipment Operator I	1.00	2.00	2.00	2.00	
2214 - Refuse Collector III*	1.50	1.50	1.50	6.50	5.00
2213 - Refuse Collector II*	6.00	6.00	6.00	1.00	(5.00)
2212 - Refuse Collector I	7.00	6.00	6.00	6.00	
2207 - Landfill Superintendent	0.25	0.25	0.25	0.25	
2204 - Refuse Collection Supv. II	1.00	0.00	0.00	1.00	1.00
2203 - Refuse Collection Supv. I	0.40	0.40	0.40	0.40	
1001 - Admin Support Asst. I	0.50	0.50	0.50	0.50	
<b>Total Personnel</b>	<b>21.90</b>	<b>21.90</b>	<b>21.90</b>	<b>21.90</b>	
Permanent Full-Time	21.90	21.90	21.90	21.90	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>21.90</b>	<b>21.90</b>	<b>21.90</b>	<b>21.90</b>	

\*FY 2010 - (5.0) Refuse Collector II's were reclassified to Refuse Collector III's.

\*FY 2010 (1) Refuse Collection Supervisor I was reclassified to a Refuse Collection Supervisor II.

**MAJOR PROJECTS**

The Landfill Gas To Energy project completed it's first year of operation. Cell 4 began accepting waste as a Subtitle D disposal cell in Jan. '08 and became permitted for operation as a bioreactor cell April of 2009.

***CIP projects scheduled for fiscal year 2010***

- \$100,000 for Parkside Mulch Site Drop-off
- \$200,000 for refuse bag storage building
- \$2,500,000 for Landfill Cell #5
- \$144,318 for Methane Gas extraction wells

**FISCAL IMPACT**

Minimal impact on operations.

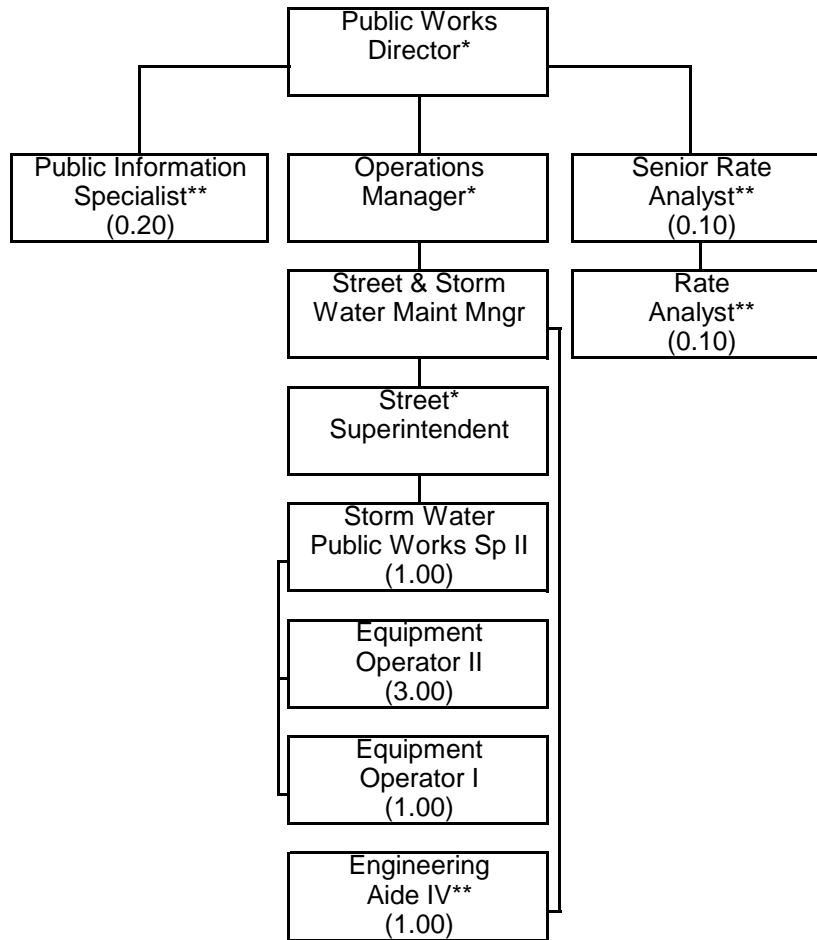
**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 0	\$ 0	\$ 0	0	
Supplies and Materials	132,413	0	0	0	
Travel and Training	0	0	0	0	
Intragovernmental Charges	0	0	0	0	
Utilities, Services, & Misc.	39,275	405,000	405,000	350,000	(13.6%)
Capital	0	0	0	0	
Other	22,290	0	0	0	
<b>Total</b>	<b>\$ 193,978</b>	<b>\$ 405,000</b>	<b>\$ 405,000</b>	<b>\$ 350,000</b>	<b>(13.6%)</b>



# City of Columbia - Public Works Storm Water Utility

6.40 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 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Percent Change</u>
Personnel Services	\$ 797,142	\$ 827,770	\$ 747,316	\$ 391,659	(52.7%)
Supplies & Materials	94,164	182,110	151,134	172,354	(5.4%)
Travel & Training	162	3,365	3,197	3,365	0.0%
Intragovernmental Charges	208,416	245,914	245,914	206,437	(16.1%)
Utilities, Services & Misc.	941,262	206,287	175,500	212,938	3.2%
Capital	192,356	13,846	13,846	0	(100.0%)
Other	417,367	425,000	425,000	486,053	14.4%
<b>Total</b>	<b>2,650,869</b>	<b>1,904,292</b>	<b>1,761,907</b>	<b>1,472,806</b>	<b>(22.7%)</b>
Summary					
Operating Expenses	1,118,851	1,465,446	1,323,061	986,753	(32.7%)
Non-Operating Expenses	420,647	425,000	425,000	486,053	14.4%
Debt Service	0	0	0	0	
Capital Additions	97,758	13,846	13,846	0	(100.0%)
Capital Projects	1,013,613	0	0	0	
<b>Total Expenses</b>	<b>\$ 2,650,869</b>	<b>\$ 1,904,292</b>	<b>\$ 1,761,907</b>	<b>\$ 1,472,806</b>	<b>(22.7%)</b>

**AUTHORIZED PERSONNEL**

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Position Changes</u>
Administration/Engineering	7.46	6.55	6.55	1.40	(5.15)
Field Operations	5.00	5.00	5.00	5.00	
<b>Total Personnel</b>	<b>12.46</b>	<b>11.55</b>	<b>11.55</b>	<b>6.40</b>	<b>(5.15)</b>
Permanent Full-Time	12.46	11.55	11.55	6.40	(5.15)
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>12.46</b>	<b>11.55</b>	<b>11.55</b>	<b>6.40</b>	<b>(5.15)</b>

**PERFORMANCE MEASUREMENTS / SERVICE INDICATORS**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2010</b>
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*Performance Measurements are under construction for FY 2010*

**COMPARATIVE DATA**

	<b>Columbia, MO</b>	<b>Springfield, MO (2)</b>	<b>Indepen- dence, MO (1)</b>	<b>Joplin, MO</b>	<b>Ames, IA</b>
<b>Population</b>	<b>101,143</b>	<b>155,710</b>	<b>109,983</b>	<b>50,208</b>	<b>55,983</b>
Number of Employees	5	7	13	4	2.5
Employees Per 1,000 Population	0.049	0.045	0.118	0.080	0.045
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

*Comparative Data has not been updated for FY 2010*

**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**

Projects currently in final design include Mill Creek Drainage Basin Phase II and Middlebush Culvert Replacement and expected construction for these projects will be in 2010. Brandon Road Culvert will be bid and construction started in 2009. Royal Lytham-Fallwood is under design; however construction is unknown due to lack of funding.

The City continues to provide assistance to citizens with storm water concerns such as: structure flooding, street flooding, and erosion problems. In fiscal year 2008, the City responded to 159 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. During FY 2010 the priority will be to develop a funding plan along with a maintenance plan.

The City also continues to provide education and outreach on storm water quality Phase II Storm water permit.

Several Engineering positions were moved to Sewer (Engineering) and General Fund (Engineering) due to the decrease in available funding.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 442,516	\$ 543,331	\$ 484,302	\$ 106,019	(80.5%)
Supplies and Materials	10,878	14,208	10,770	14,988	5.5%
Travel and Training	162	2,300	2,185	2,300	0.0%
Intragovernmental Charges	196,677	234,055	234,055	194,197	(17.0%)
Utilities, Services, & Misc.	88,353	51,271	49,985	58,262	13.6%
Capital	0	0	0	0	
Other	0	0	0	61,053	
<b>Total</b>	<b>\$ 738,586</b>	<b>\$ 845,165</b>	<b>\$ 781,297</b>	<b>\$ 436,819</b>	<b>(48.3%)</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
5122 - Mgr of Environmental Svc	0.34	0.34	0.34	0.00	(0.34)
5111/5099 - Eng. Specialist I/Engr. I	0.50	1.83	1.83	0.00	(1.83)
5110/5100 - Eng. Specialist II/Engr. II'	1.66	0.00	0.00	0.00	
5004 - Engineering Aide IV	2.33	2.23	2.23	1.00	(1.23)
5003 - Engineering Aide III	2.33	1.75	1.75	0.00	(1.75)
4802 - Public Information Specialist	0.20	0.20	0.20	0.20	
4502 - Senior Rate Analyst	0.10	0.10	0.10	0.10	
4501 - Rate Analyst	0.00	0.10	0.10	0.10	
<b>Total Personnel</b>	<b>7.46</b>	<b>6.55</b>	<b>6.55</b>	<b>1.40</b>	<b>(5.15)</b>
Permanent Full-Time	7.46	6.55	6.55	1.40	(5.15)
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>7.46</b>	<b>6.55</b>	<b>6.55</b>	<b>1.40</b>	<b>(5.15)</b>

**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 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Percent Change</u>
Personnel Services	\$ 280,150	\$ 284,439	\$ 263,014	\$ 285,640	0.4%
Supplies and Materials	79,882	167,902	140,364	157,366	(6.3%)
Travel and Training	0	1,065	1,012	1,065	0.0%
Intragovernmental Charges	11,739	11,859	11,859	12,240	3.2%
Utilities, Services, & Misc.	11,774	155,016	125,515	154,676	(0.2%)
Capital	97,758	13,846	13,846	0	(100.0%)
Other	417,367	425,000	425,000	425,000	0.0%
<b>Total</b>	<b>\$ 898,670</b>	<b>\$ 1,059,127</b>	<b>\$ 980,610</b>	<b>\$ 1,035,987</b>	<b>(2.2%)</b>

**AUTHORIZED PERSONNEL**

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</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	
<b>Total Personnel</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	
Permanent Full-Time	5.00	5.00	5.00	5.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	

**MAJOR PROJECTS**

Work will be underway on storm drainage improvements in the Mill Creek Drainage Basin, Middlebush Culvert Replacement and Brandon Road Culvert. No new projects are funded in FY 2010 due to budget constraints. During 2010 the priority will be to develop a funding plan.

**FISCAL IMPACT**

None

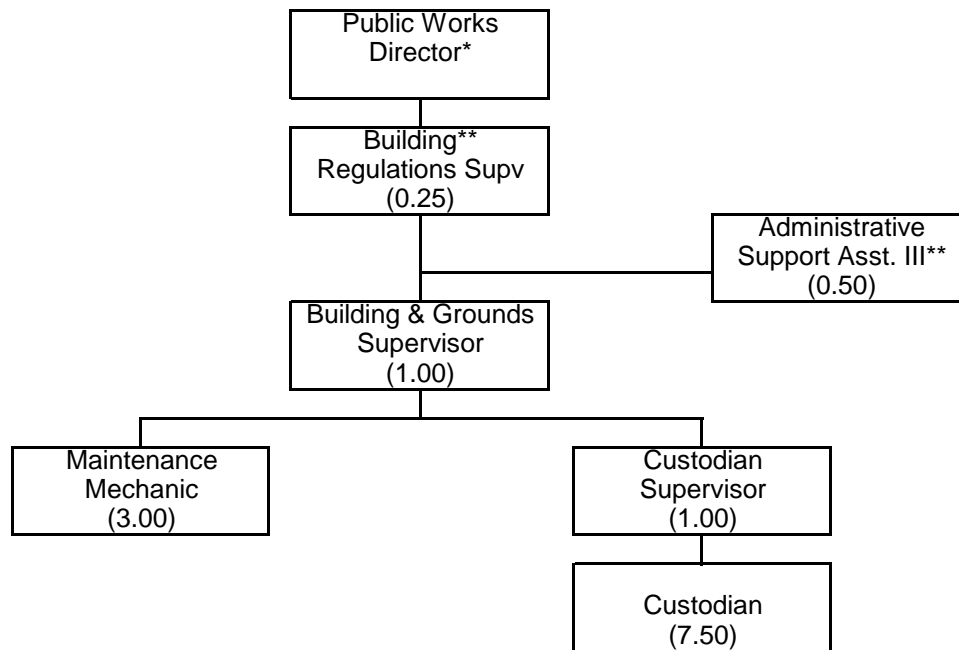
**BUDGET DETAIL**

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Percent Change</u>
Personnel Services	\$ 74,476	\$ 0	\$ 0	0	
Supplies and Materials	3,404	0	0	0	
Travel and Training	0	0	0	0	
Intragovernmental Charges	0	0	0	0	
Utilities, Services, & Misc.	841,135	0	0	0	
Capital	94,598	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 1,013,613</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	

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City of Columbia - Public Works Custodial & Building Maint.  
13.25 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, Sanford Kimpton (Health) Building, Wabash and Grissum Building. Building maintenance for these facilities as well as all fire stations, Walton Building, police buildings 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**

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Percent Change</u>
Personnel Services	\$ 514,538	\$ 662,390	\$ 647,994	\$ 647,624	(2.2%)
Supplies & Materials	105,922	184,067	179,411	185,258	0.6%
Travel & Training	1,477	1,900	1,805	1,900	0.0%
Intragovernmental Charges	82,511	77,000	77,000	95,478	24.0%
Utilities, Services & Misc.	251,415	411,045	399,698	426,915	3.9%
Capital	63,283	0	0	0	
Other	10,905	10,800	12,620	82,410	663.1%
<b>Total</b>	<b>1,030,051</b>	<b>1,347,202</b>	<b>1,318,528</b>	<b>1,439,585</b>	<b>6.9%</b>
Summary					
Operating Expenses	947,699	1,336,402	1,305,908	1,357,175	1.6%
Non-Operating Expenses	19,069	10,800	12,620	82,410	663.1%
Debt Service	0	0	0	0	
Capital Additions	63,283	0	0	0	
Capital Projects	0	0	0	0	
<b>Total Expenses</b>	<b>\$ 1,030,051</b>	<b>\$ 1,347,202</b>	<b>\$ 1,318,528</b>	<b>\$ 1,439,585</b>	<b>6.9%</b>

**AUTHORIZED PERSONNEL**

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Position Changes</u>
Building Maintenance	4.70	4.70	4.70	4.70	
Custodial Services	5.80	8.55	8.55	8.55	
<b>Total Personnel</b>	<b>10.50</b>	<b>13.25</b>	<b>13.25</b>	<b>13.25</b>	
Permanent Full-Time	9.75	11.75	11.75	11.75	
Permanent Part-Time	0.75	1.50	1.50	1.50	
<b>Total Permanent</b>	<b>10.50</b>	<b>13.25</b>	<b>13.25</b>	<b>13.25</b>	

**PERFORMANCE MEASUREMENTS / SERVICE INDICATORS**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2010</b>
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**Custodial:**

*Performance Measurements are under construction for FY 2010*

**Maintenance:**

*Performance Measurements are under construction for FY 2010*

**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**

Managing work orders and maintenance activities continues to be improved by not only advancements in the HTE system but also with improvements in the processing of requests. Maintenance crews provide remodeling services, general repairs, and renovations to city buildings.

Staff training and development will continue to be a priority. A number of staff hold licenses for various trades, and specialties. In addition, staff members review methods for more cost effective, and eco-friendly maintenance as advancements in methods, and technology become available.

Sustainability for city buildings is always reviewed to find more efficient methods of building operations.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 270,596	\$ 281,153	\$ 274,129	\$ 278,107	(1.1%)
Supplies and Materials	75,203	110,985	107,906	110,980	(0.0%)
Travel and Training	1,477	1,900	1,805	1,900	0.0%
Intragovernmental Charges	44,328	43,917	43,917	57,544	31.0%
Utilities, Services, & Misc.	246,419	399,800	388,327	415,320	3.9%
Capital	63,283	0	0	0	
Other	10,905	10,800	12,620	56,641	424.5%
<b>Total</b>	<b>\$ 712,211</b>	<b>\$ 848,555</b>	<b>\$ 828,704</b>	<b>\$ 920,492</b>	<b>8.5%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
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	
<b>Total Personnel</b>	<b>4.70</b>	<b>4.70</b>	<b>4.70</b>	<b>4.70</b>	
Permanent Full-Time	4.70	4.70	4.70	4.70	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>4.70</b>	<b>4.70</b>	<b>4.70</b>	<b>4.70</b>	

**DESCRIPTION**

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

**HIGHLIGHTS / SIGNIFICANT CHANGES**

Staff training and development will include reviewing procedures, and methods for eco-friendly cleaning supplies as they become more readily available cost effective option.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 243,942	\$ 381,237	\$ 373,865	\$ 369,517	(3.1%)
Supplies and Materials	30,719	73,082	71,505	74,278	1.6%
Travel and Training	0	0	0	0	
Intragovernmental Charges	38,183	33,083	33,083	37,934	14.7%
Utilities, Services, & Misc.	4,996	11,245	11,371	11,595	3.1%
Capital	0	0	0	0	
Other	0	0	0	25,769	
<b>Total</b>	<b>\$ 317,840</b>	<b>\$ 498,647</b>	<b>\$ 489,824</b>	<b>\$ 519,093</b>	<b>4.1%</b>

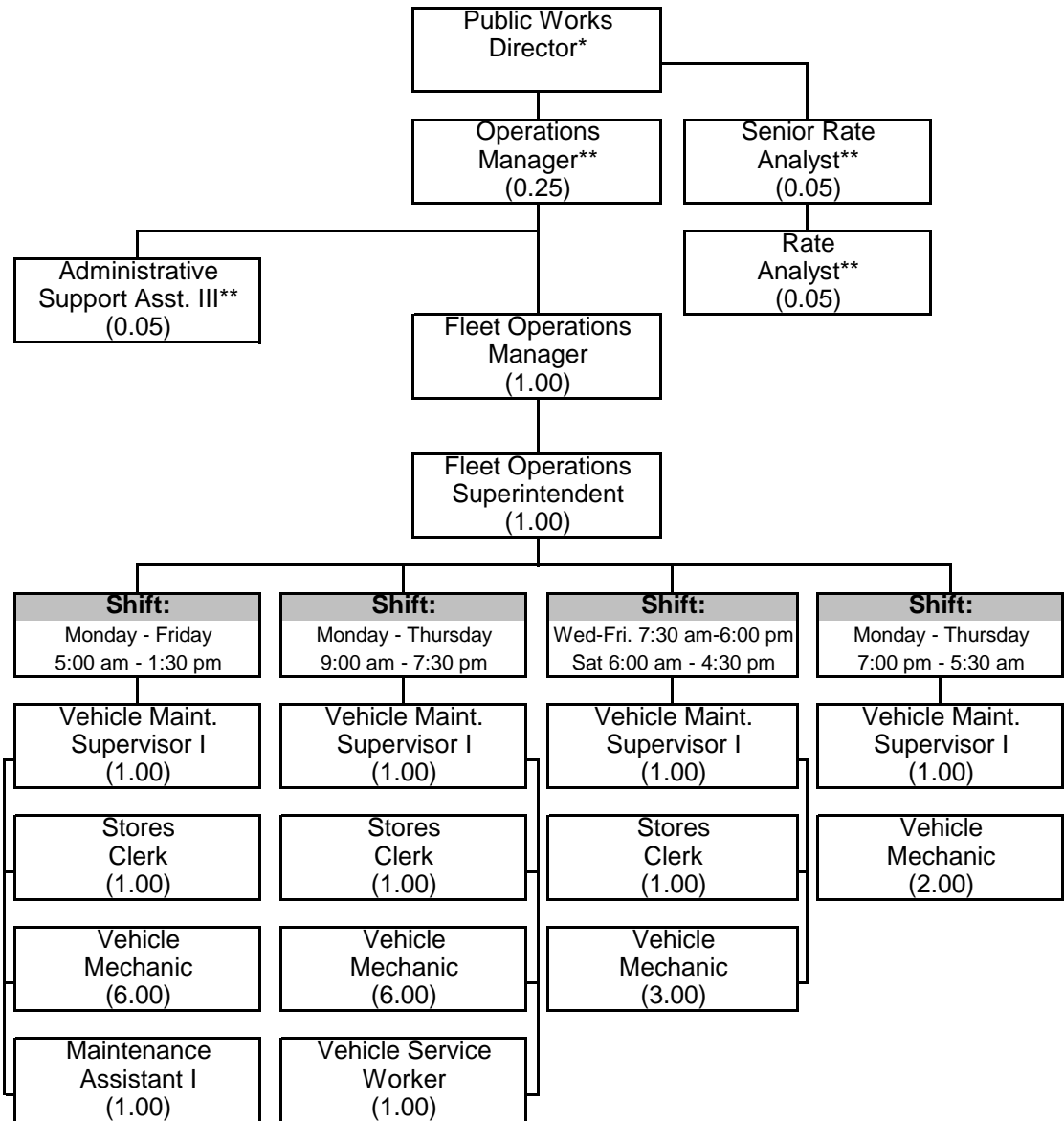
**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
2407 - Building & Grounds Supervisor	0.05	0.05	0.05	0.05	
2003 - Custodian	4.75	7.50	7.50	7.50	
2002 - Custodian Supervisor	1.00	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>5.80</b>	<b>8.55</b>	<b>8.55</b>	<b>8.55</b>	
Permanent Full-Time	5.05	7.05	7.05	7.05	
Permanent Part-Time	0.75	1.50	1.50	1.50	
<b>Total Permanent</b>	<b>5.80</b>	<b>8.55</b>	<b>8.55</b>	<b>8.55</b>	



# City of Columbia - Public Works Fleet Operations

28.40 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 will continue 24 hour operations. The expanded operating hours have shown significant reduction in sending repairs to commercial vendors and more timely completion of preventive maintenance services. The upgraded unleaded fuel site installed at the Grissum Building will be completed and will result in reducing unleaded fuel costs by approximately \$.04 per gallon and an annual savings of approximately \$9,500.

**APPROPRIATIONS**

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Percent Change</u>
Personnel Services	\$ 1,480,502	\$ 1,726,654	\$ 1,706,000	\$ 1,684,120	(2.5%)
Supplies & Materials	5,630,020	5,962,201	4,395,837	4,762,865	(20.1%)
Travel & Training	5,669	5,980	5,682	5,980	0.0%
Intragovernmental Charges	363,753	413,390	413,390	451,844	9.3%
Utilities, Services & Misc.	79,537	78,423	77,238	80,399	2.5%
Capital	49,949	122,805	99,221	0	(100.0%)
Other	100,574	59,529	61,300	72,971	22.6%
<b>Total</b>	<b>7,710,004</b>	<b>8,368,982</b>	<b>6,758,668</b>	<b>7,058,179</b>	<b>(15.7%)</b>
Summary					
Operating Expenses	7,547,901	8,186,648	6,598,147	6,985,208	(14.7%)
Non-Operating Expenses	98,861	57,667	59,438	72,306	25.4%
Debt Service	3,018	1,862	1,862	665	(64.3%)
Capital Additions	49,949	122,805	99,221	0	(100.0%)
Capital Projects	10,275	0	0	0	
<b>Total Expenses</b>	<b>\$ 7,710,004</b>	<b>\$ 8,368,982</b>	<b>\$ 6,758,668</b>	<b>\$ 7,058,179</b>	<b>(15.7%)</b>

**AUTHORIZED PERSONNEL**

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Position Changes</u>
6100 - Stores Clerk	3.00	3.00	3.00	3.00	
5107 - Operations Manager	0.25	0.25	0.25	0.25	
4502 - Senior Rate Analyst	0.05	0.05	0.05	0.05	
4501 - Rate Analyst	0.00	0.05	0.05	0.05	
2401 - Maintenance Assistant I	1.00	1.00	1.00	1.00	
2307 - Public Works Supervisor III*	1.00	1.00	1.00	0.00	(1.00)
2107 - Vehicle Mechanic	15.00	17.00	17.00	17.00	
2106 - Fleet Operations Manager	1.00	1.00	1.00	1.00	
2105 - Vehicle Maint. Supervisor II	1.00	0.00	0.00	0.00	
2104 - Vehicle Maint. Supervisor I	2.00	4.00	4.00	4.00	
2102 - Vehicle Service Worker	1.00	1.00	1.00	1.00	
2100 - Fleet Operations Superintendent*	0.00	0.00	0.00	1.00	1.00
2003 - Custodian	0.20	0.00	0.00	0.00	
1003 - Admin. Suppt. Asst. III	0.05	0.05	0.05	0.05	
<b>Total Personnel</b>	<b>25.55</b>	<b>28.40</b>	<b>28.40</b>	<b>28.40</b>	
Permanent Full-Time	25.55	28.40	28.40	28.40	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>25.55</b>	<b>28.40</b>	<b>28.40</b>	<b>28.40</b>	

\*FY 2010 - Public Works Supervisor III was reclassified to a Fleet Operations Superintendent.

**PERFORMANCE MEASUREMENTS / SERVICE INDICATORS**

Actual FY 2008	Budget FY 2009	Estimated FY 2010
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*Performance Measurements are under construction for FY 2010*

**COMPARATIVE DATA**

	Columbia, MO(1)	Cape Girardeau, MO	St. Joseph, MO	University City, MO	Ames, IA	Lawrence, KS
<b>Population</b>	<b>101,143</b>	<b>37,699</b>	<b>73,890</b>	<b>36,299</b>	<b>55,983</b>	<b>92,978</b>
Number of Employees	14.00	9.00	8.00	6.00	10.00	16.00
Employees Per 1,000 Population	0.14	0.24	0.11	0.17	0.18	0.17
No. of Vehicles/Equip. Maintained	631(1)	400	232 (3,8)	171 (9)	271(5,8)	632
Shop Labor Rate	\$46.00	\$63.00	N/A (4)	\$24.72 (2)	\$51.50+(6)	\$50.00 (7)
Parts Inventory Value	300,000 (1)	\$130,000	\$210,000	\$40,000	\$40,000	\$175,000

- 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.

**Comparative Data has not been updated for FY 2010**

**MAJOR PROJECTS**

Upgrade and move the unleaded fuel site inside the perimeter fence at the Grissum Building. Continue with facility and storm water improvements in and around the Grissum Building.

**FISCAL IMPACT**

New 10,000 gallon unleaded tank will allow \$.04 per gallon savings on fuel costs for a projected annual savings of approximately \$9,500.

**BUDGET DETAIL**

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	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.	10,275	0	0	0	
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 10,275</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	

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