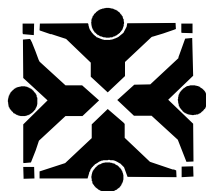
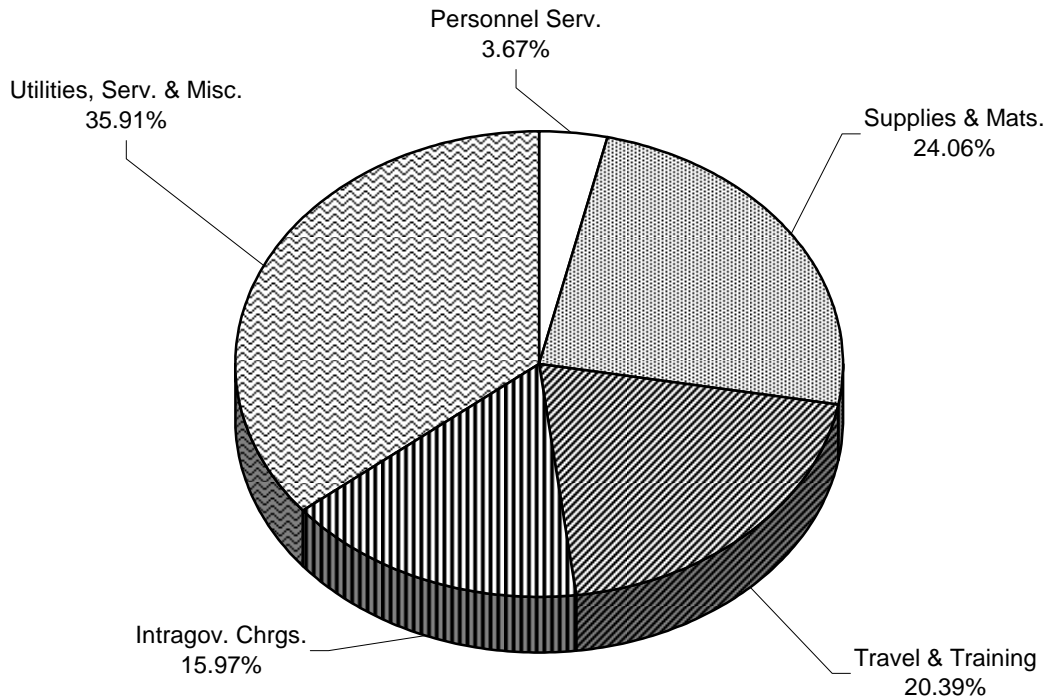


City Council



City of Columbia
Columbia, Missouri

City Council FY 2011



APPROPRIATIONS

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	% Change From Budget FY 2010
Personnel Services	\$ 2,557	\$ 10,274	\$ 7,792	\$ 10,282	0.1%
Supplies & Materials	29,824	65,139	49,947	67,339	3.4%
Travel & Training	33,219	53,613	53,613	57,060	6.4%
Intragovernmental Charges	53,078	75,554	75,554	44,690	(40.9%)
Utilities, Services & Misc.	53,265	86,152	84,694	100,482	16.6%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	171,943	290,732	271,600	279,853	(3.7%)
Summary					
Operating Expenses	171,943	290,732	271,600	279,853	(3.7%)
Non-Operating Expenses	0	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	0	0	0	0	
Capital Projects	0	0	0	0	
Total Expenses	\$ 171,943	\$ 290,732	\$ 271,600	\$ 279,853	(3.7%)

DEPARTMENT DESCRIPTION

The Mayor and City Council act as the legislative and policy making body for the City of Columbia. Operating under a home rule charter, the Council uses various voluntary citizen boards, commissions, and task forces as well as public hearings in the development of City policy matters. According to the City Charter, the City Council is responsible for the appointment of the City Manager, City Clerk, and Municipal Judge.

DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES

There are no significant changes for FY 2011.

AUTHORIZED PERSONNEL

	<u>Actual FY 2009</u>	<u>Budget FY 2010</u>	<u>Estimated FY 2010</u>	<u>Proposed FY 2011</u>
There are no personnel assigned to this budget, however, there are 7 volunteer staff members - 1 Mayor and 6 Council members.				

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DESCRIPTION

To effectively represent the citizens of Columbia, formulate and enact public policy which addresses the needs of the community, and provide community leadership to all citizens.

HIGHLIGHTS/SIGNIFICANT CHANGES

There are no significant changes for FY 2011.

BUDGET DETAIL

	<u>Actual FY 2009</u>	<u>Budget FY 2010</u>	<u>Estimated FY 2010</u>	<u>Proposed FY 2011</u>	<u>Percent Change</u>
Personnel Services	\$ 2,557	\$ 10,274	\$ 7,792	\$ 10,282	0.1%
Supplies and Materials	20,792	43,192	28,000	41,742	(3.4%)
Travel and Training	32,085	40,500	40,500	40,500	0.0%
Intragovernmental Charges	45,723	70,927	70,927	40,079	(43.5%)
Utilities, Services, & Misc.	43,231	54,904	53,446	54,384	(0.9%)
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 144,388	\$ 219,797	\$ 200,665	\$ 186,987	-14.9%

AUTHORIZED PERSONNEL

	<u>Actual FY 2009</u>	<u>Budget FY 2010</u>	<u>Estimated FY 2010</u>	<u>Proposed FY 2011</u>	<u>Position Changes</u>
There are no personnel assigned to this budget.					

DESCRIPTION

The advisory boards and commissions are to provide policy recommendations on specific areas of community interest to the council, thus increasing citizen input into the policy making process.

HIGHLIGHTS/SIGNIFICANT CHANGES

The large increase for FY 2011 is due to the additional funding for the Citizen Police Review Board.

BUDGET DETAIL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Percent Change
Personnel Services	\$ 0	\$ 0	\$ 0	0	
Supplies and Materials	9,032	21,947	21,947	25,597	16.6%
Travel and Training	1,134	13,113	13,113	16,560	26.3%
Intragovernmental Charges	7,355	4,627	4,627	4,611	(0.3%)
Utilities, Services, & Misc.	10,034	31,248	31,248	46,098	47.5%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 27,555	\$ 70,935	\$ 70,935	92,866	30.9%

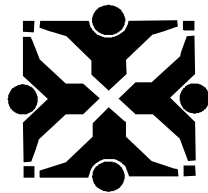
ACTIVITY LEVEL EXPENDITURES

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Percent Change
Board of Adjustment	\$ 1,239	\$ 5,760	\$ 5,760	5,760	0.0%
Airport Advisory Board	1,852	1,600	1,600	2,100	31.3%
Sister Cities	0	7,850	7,850	7,850	0.0%
Planning and Zoning	2,631	5,053	5,053	7,900	56.3%
Parks and Recreation Commission	1,782	4,270	4,270	4,270	0.0%
Bike Commission	0	1,190	1,190	1,190	0.0%
Other Boards	0	8,020	8,020	8,020	0.0%
Historic Preservation	7,137	11,217	11,217	11,217	0.0%
Mayor's Council on Physical Fitness	5,536	6,448	6,448	6,448	0.0%
Bike, Walk, and Wheel Commission	14	5,000	5,000	5,000	0.0%
Commissions - General	10	4,000	4,000	4,000	0.0%
Disabilities	0	1,300	1,300	1,300	0.0%
Citizens Police Review Board	0	4,600	4,600	23,200	404.3%
Web Design	5,207	1,495	1,495	1,711	14.4%
Council Delivery/Print Shop Charge	2,147	3,132	3,132	2,900	(7.4%)
Total	\$ 27,555	\$ 70,935	\$ 70,935	92,866	30.9%

AUTHORIZED PERSONNEL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Position Changes
There are no personnel assigned to this budget.					

City Clerk and Elections



City of Columbia
Columbia, Missouri

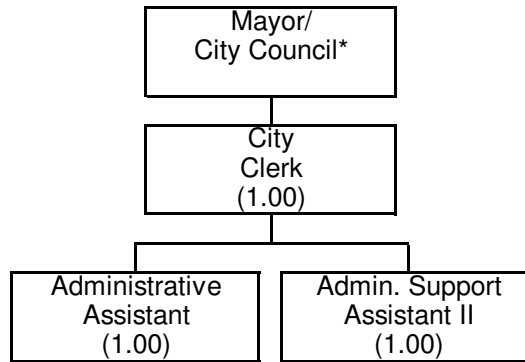


City of Columbia - City Clerk

3.00 FTE Positions

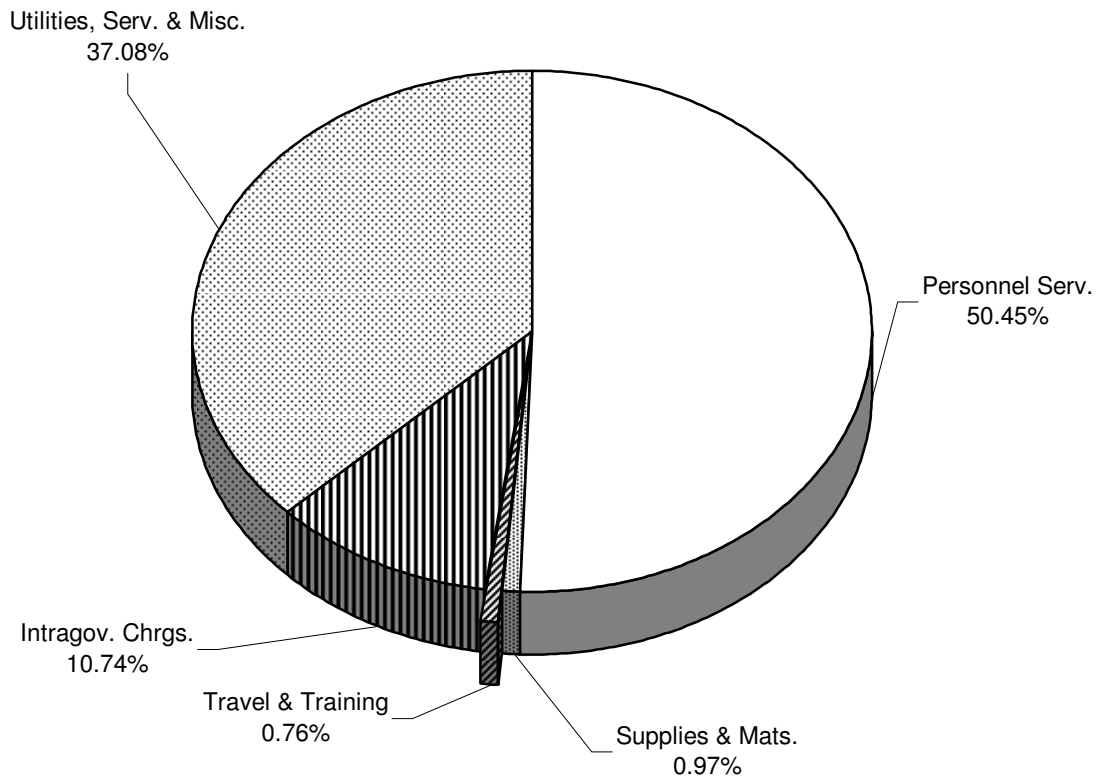


City Clerk: Sheela Amin
Description: Records and maintains all City records.
Contact Number:
573-874-7208



* Positions not included in City Clerk's FTE count.

City Clerk and Elections FY 2011



APPROPRIATIONS

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	% Change From Budget FY 2010
Personnel Services	\$ 115,999	\$ 165,043	\$ 164,479	\$ 175,526	6.4%
Supplies & Materials	1,152	3,921	4,521	3,361	(14.3%)
Travel & Training	454	2,037	900	2,637	29.5%
Intragovernmental Charges	24,350	33,309	33,309	37,371	12.2%
Utilities, Services & Misc.	186,434	128,936	110,291	129,026	0.1%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	328,389	333,246	313,500	347,921	4.4%
Summary					
Operating Expenses	328,389	333,246	313,500	347,921	4.4%
Non-Operating Expenses	0	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	0	0	0	0	
Capital Projects	0	0	0	0	
Total Expenses	\$ 328,389	\$ 333,246	\$ 313,500	\$ 347,921	4.4%

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DEPARTMENT DESCRIPTION

The City Clerk's office serves as the depository for all official records of the City, and the Clerk certifies City records for the courts, City departments, and citizens. The Clerk's office serves as a center for citizen inquiry, proclamation preparation and signing, and personal appearance requests. The Clerk maintains membership rosters for all boards and commissions. The City Clerk also acts as secretary to the Board of Adjustment.

DEPARTMENT OBJECTIVES

Maintain and provide access to official city documents in the most expedient and efficient manner; and to expeditiously respond to the citizenry, City Council, Boards and Commissions, and City staff requests for services as provided by this department.

DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES

No significant changes.

AUTHORIZED PERSONNEL

	<u>Actual FY 2009</u>	<u>Budget FY 2010</u>	<u>Estimated FY 2010</u>	<u>Proposed FY 2011</u>	<u>Position Changes</u>
City Clerk - General	2.00	3.00	3.00	3.00	
City Clerk - Elections	0.00	0.00	0.00	0.00	
Total Personnel	2.00	3.00	3.00	3.00	
Permanent Full-Time	2.00	3.00	3.00	3.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	2.00	3.00	3.00	3.00	

** Performance Measurements are located on page 548 in the appendix.*

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DESCRIPTION

The City Clerk is to provide reliable record keeping and reporting services under requirements of State Statutes, City Charter and Ordinances. Items to be maintained include ordinances and resolutions, contracts, deeds, leases, easements, minutes, and miscellaneous official documents of the City.

HIGHLIGHTS/SIGNIFICANT CHANGES

This budget reflects a full year of funding for the building receptionist position that was placed in this budget during FY 2010.

BUDGET DETAIL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Percent Change
Personnel Services	\$ 115,999	\$ 165,043	\$ 164,479	\$ 175,526	6.4%
Supplies and Materials	1,152	3,921	4,521	3,361	(14.3%)
Travel and Training	454	2,037	900	2,637	29.5%
Intragovernmental Charges	24,350	33,309	33,309	37,371	12.2%
Utilities, Services, & Misc.	1,794	9,871	10,291	9,961	0.9%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 143,749	\$ 214,181	\$ 213,500	\$ 228,856	6.9%

AUTHORIZED PERSONNEL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Position Changes
8803 - City Clerk	1.00	1.00	1.00	1.00	
1101 - Administrative Assistant	1.00	1.00	1.00	1.00	
1002 - Admin. Support Asst. II	0.00	1.00	1.00	1.00	
Total Personnel	2.00	3.00	3.00	3.00	
Permanent Full-Time	2.00	3.00	3.00	3.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	2.00	3.00	3.00	3.00	

DESCRIPTION

This budget provides funds from which the County Clerk is reimbursed for the costs incurred in conducting City elections.

HIGHLIGHTS/SIGNIFICANT CHANGES

There are no significant changes in this budget for the coming year.

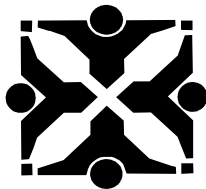
BUDGET DETAIL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	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.	184,640	119,065	100,000	119,065	0.0%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 184,640	\$ 119,065	\$ 100,000	119,065	0.0%

AUTHORIZED PERSONNEL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Position Changes
There are no personnel assigned to this budget.					

City Manager



City of Columbia
Columbia, Missouri

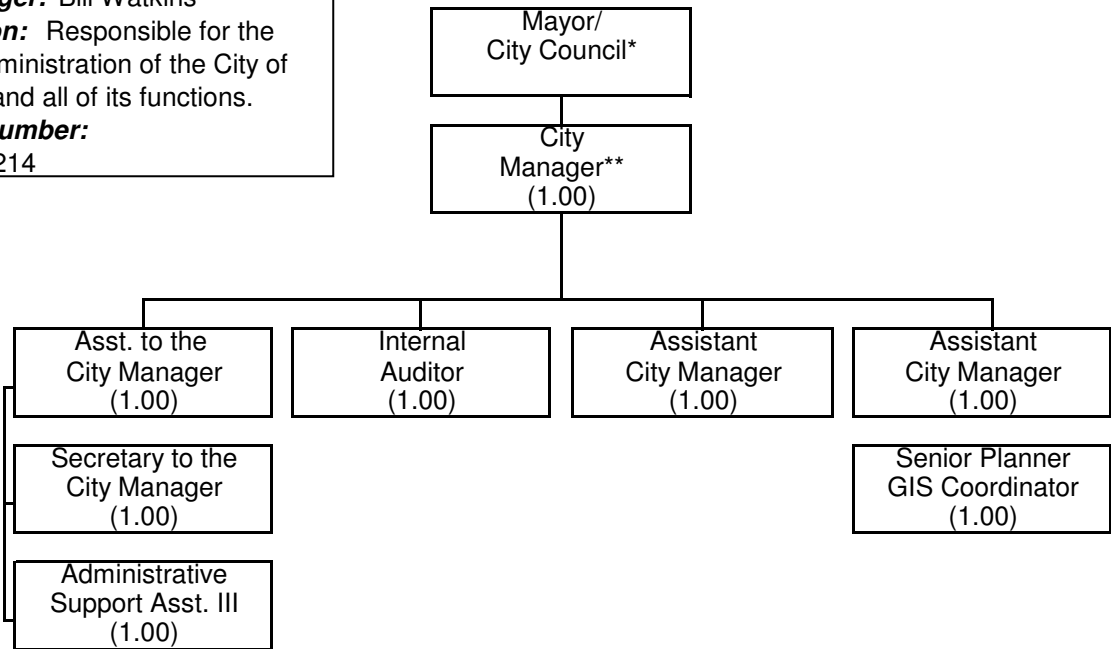


City of Columbia - City Manager

8.00 FTE Positions

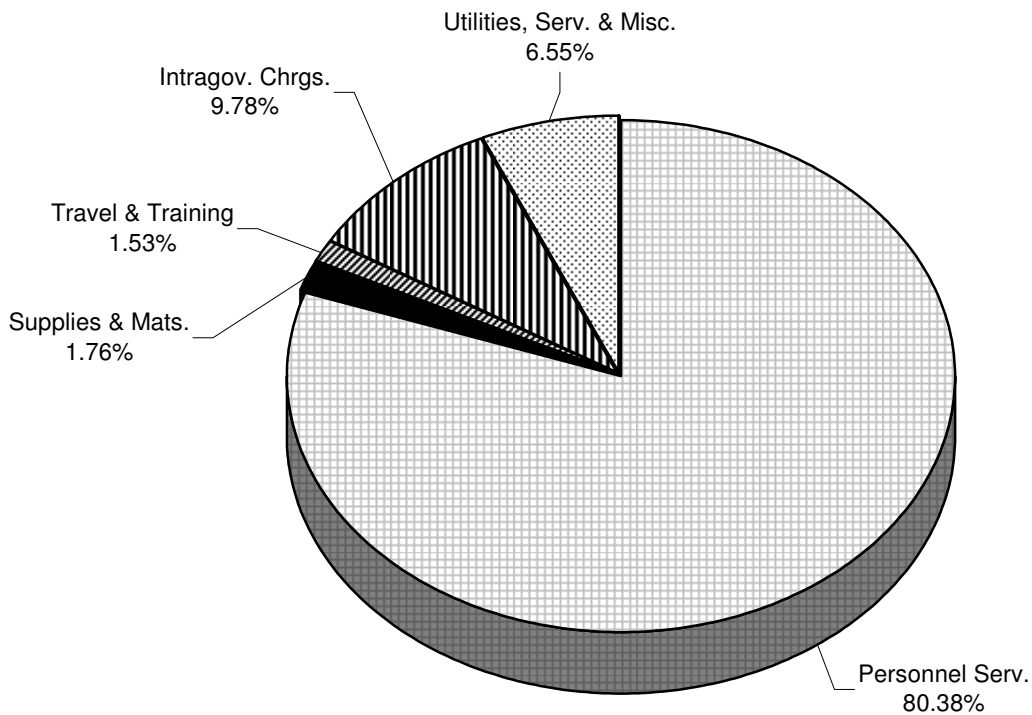


City Manager: Bill Watkins
Description: Responsible for the general administration of the City of Columbia and all of its functions.
Contact Number:
 573-874-7214



* Positions not included in City Manager's FTE count.
 ** Reporting relationships of all Department Heads are reflected in the overall Organizational Chart located behind the General Information tab.

City Manager FY 2011



APPROPRIATIONS

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	% Change From Budget FY 2010
Personnel Services	\$ 836,974	\$ 855,501	\$ 853,471	\$ 852,288	(0.4%)
Supplies & Materials	10,327	22,435	16,125	18,630	(17.0%)
Travel & Training	17,920	16,700	17,750	16,200	(3.0%)
Intragovernmental Charges	74,429	88,959	88,888	103,734	16.6%
Utilities, Services & Misc.	40,361	77,509	49,475	69,480	(10.4%)
Capital	0	0	0	0	
Other	0	0	0	0	
Total	980,011	1,061,104	1,025,709	1,060,332	(0.1%)
Summary					
Operating Expenses	980,011	1,061,104	1,025,709	1,060,332	(0.1%)
Non-Operating Expenses	0	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	0	0	0	0	
Capital Projects	0	0	0	0	
Total Expenses	\$ 980,011	\$ 1,061,104	\$ 1,025,709	\$ 1,060,332	(0.1%)

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DEPARTMENT DESCRIPTION

The City Manager's Office is responsible for the general administration of the City of Columbia, an annual statement of City programs and priorities, preparation of the annual budget, and 5-year capital improvements plan, preparation of Council agendas and special staff reports, and program coordination and development. The City Manager is directly responsible to the City Council for the proper administration of all the City affairs as well as implementation of policies and programs adopted by the Council. The City Manager attends all Council meetings and Council work sessions. The City Manager appoints all officers and employees of the City except for the City Clerk and Municipal Judge. City Counselor is appointed subject to approval of Council. Appointment of subordinates is generally delegated to the appropriate Department Director.

DEPARTMENT OBJECTIVES

(1) Provide effective and efficient delivery of services to residents; (2) Enhance communication with City Council and citizens; (3) Provide necessary written and verbal information to assist the City Council in setting policy for the needs of the citizens; (4) Provide timely responses to Council and citizen inquiries; (5) Prepare and monitor annual operating and capital budget and keep the Council advised of the financial conditions of the city; (6) Implement policies authorized by the City Council; and (7) Exercise direction over all municipal day-to-day operations of the city.

DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES

None.

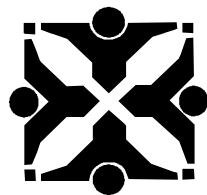
AUTHORIZED PERSONNEL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Position Changes
9998 - City Manager	1.00	1.00	1.00	1.00	
9911 - Assistant to City Manager	1.00	1.00	1.00	1.00	
9901 - Assistant City Manager	2.00	2.00	2.00	2.00	
4630 - Business Ombudsman*	1.00	0.00	0.00	0.00	
4610 - Internal Auditor	1.00	1.00	1.00	1.00	
4103 - Sr. Planner - GIS Coord.	1.00	1.00	1.00	1.00	
1102 - Secretary to City Manager	1.00	1.00	1.00	1.00	
1003 - Admin. Support Assistant III	1.00	1.00	1.00	1.00	
Total Personnel	9.00	8.00	8.00	8.00	
Permanent Full-Time	9.00	8.00	8.00	8.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	9.00	8.00	8.00	8.00	

* Performance Measurements are located on page 549 in the appendix.

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Finance Department



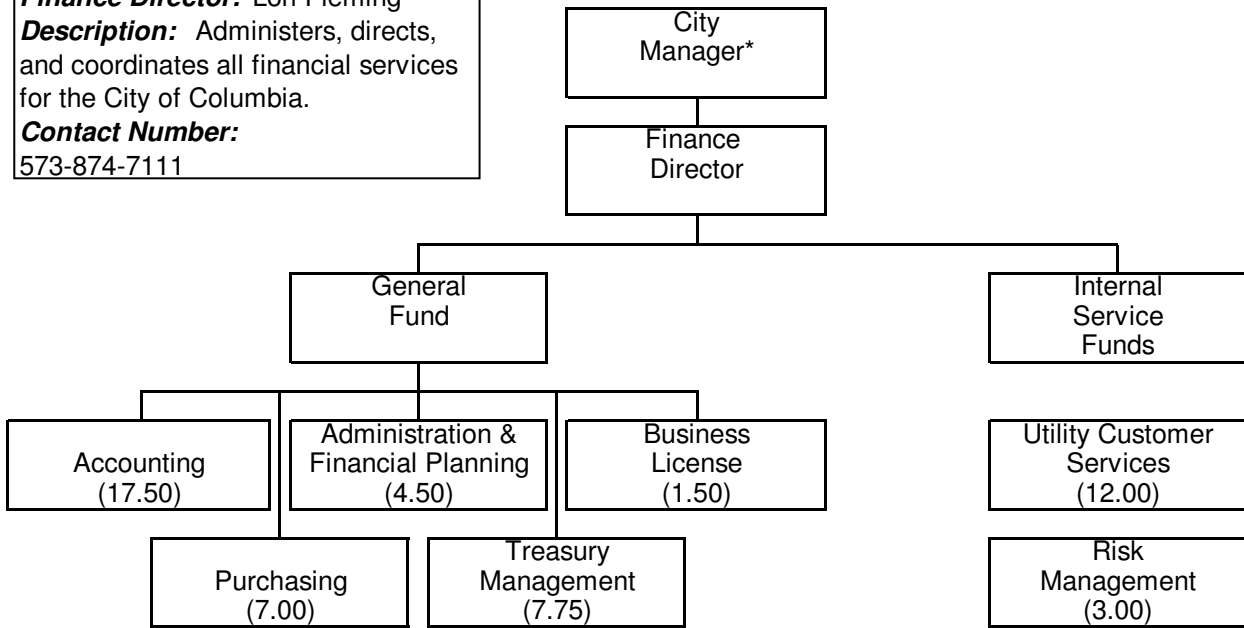
City of Columbia
Columbia, Missouri



City of Columbia - Finance Department
53.25 FTE Positions

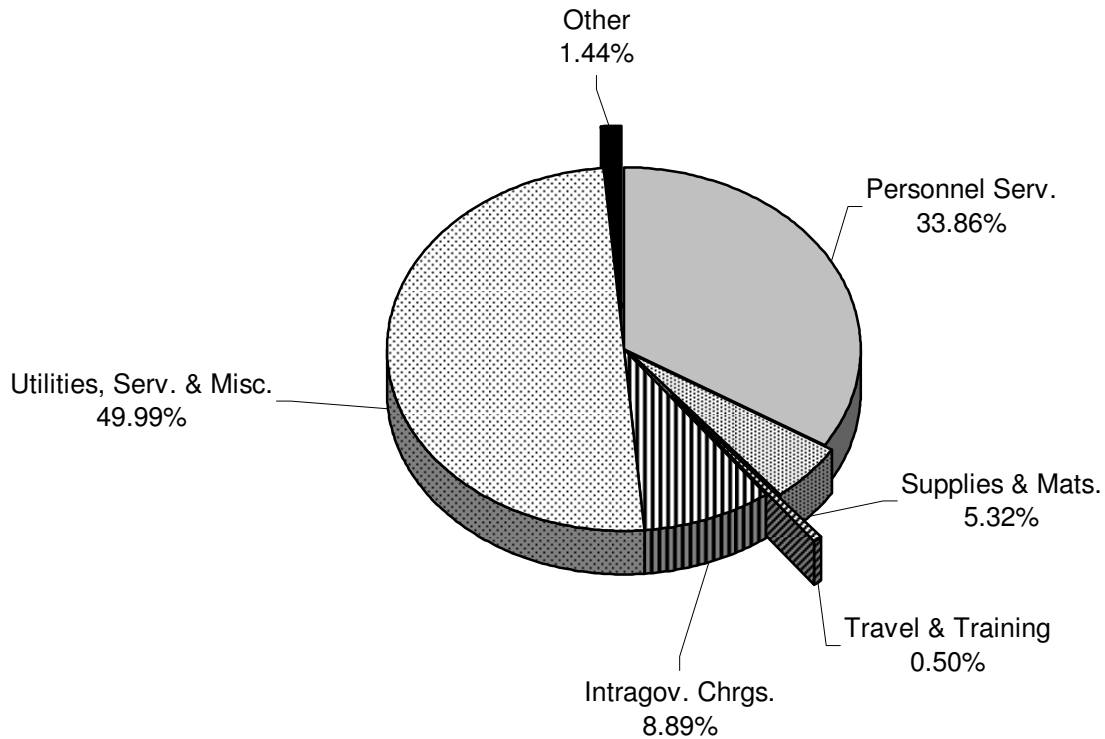


Finance Director: Lori Fleming
Description: Administers, directs, and coordinates all financial services for the City of Columbia.
Contact Number: 573-874-7111



* Position not included in Finance Department's FTE count.

Finance Department - Summary FY 2011



APPROPRIATIONS

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	% Change From Budget FY 2010
Personnel Services	\$ 3,183,021	\$ 3,377,660	\$ 3,297,731	\$ 3,341,694	(1.1%)
Supplies & Materials	463,442	581,915	571,679	524,948	(9.8%)
Travel & Training	24,563	51,370	46,370	49,270	(4.1%)
Intragovernmental Charges	834,281	922,255	922,255	877,913	(4.8%)
Utilities, Services & Misc.	4,498,780	5,108,187	4,856,226	4,934,116	(3.4%)
Capital	0	10,000	10,000	0	(100.0%)
Other	106,034	142,133	142,133	142,133	0.0%
Total	9,110,121	10,193,520	9,846,394	9,870,074	(3.2%)
Summary					
Operating Expenses	9,004,087	10,041,387	9,694,261	9,727,941	(3.1%)
Non-Operating Expenses	106,034	142,133	142,133	142,133	0.0%
Debt Service	0	0	0	0	
Capital Additions	0	10,000	10,000	0	(100.0%)
Capital Projects	0	0	0	0	
Total Expenses	\$ 9,110,121	\$ 10,193,520	\$ 9,846,394	\$ 9,870,074	(3.2%)

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DEPARTMENT DESCRIPTION

The Finance Department is responsible for the administration, direction, and coordination of all financial services of the City involving financial planning, budgeting, treasury management, investments, purchasing, accounting, payroll, business licensing, risk management, and utility customer services.

DEPARTMENT OBJECTIVES

General Finance Activities: The Finance Department will provide the support necessary to allow the City to conduct business in an efficient and effective manner. This includes performing the day to day processing activity, providing accurate and timely management information, external financial reports that adhere to professional standards, and managing the city's capital needs through investing and borrowing activities. In addition, the Finance Department is responsible for ensuring the City adheres to all federal, state and local requirements that relate to purchasing, budgeting, and related activities.

Purchasing: To provide easy accessibility to a variety of centralized purchasing options which consistently result in cost savings and meet the procurement needs of the using departments. To actively monitor and administer the ProCard and the Travel card to ensure all expenditures are within the limits and intent of the policy and a prudent use of taxpayer dollars. To monitor contract compliance ensuring the City meets its obligations as established by the project funding source; federal, state and locals laws

Business License: Extensive monitoring and enforcement of all business licenses and other licenses and permits as well as cigarette and hotel/motel taxes and regulations required by City ordinance; and revising the existing ordinances to ensure all applications are processed in the most efficient and effective manner.

Risk Management: Maintain adequate protection for the City through the self-insurance fund for property, casualty and Worker's Compensation; and obtain adequate straight insurance coverage for Boiler and Machinery, Airport, Railroad, and the Health Department.

Utility Customer Services: Provide accurate and timely billing for city utilities, (electric, water, sewer, solid waste and storm water); effective handling of inquiries and complaints handled in person and by phone; set up payment arrangements for customers with delinquent bills; and provide information to customers needing utility assistance.

DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES

During FY 2011 the Finance Department will continue to monitor and evaluate the City's financial condition and internal controls. The Compliance Officer will continue to ensure proper compliance with federal grant requirements. As requested by the City Manager, staff will continue to work with the Finance Advisory Committee to review City finances and make recommendations for change. Staff will continue efforts to expand document imaging and find ways to improve work flow and reduce space required for files. Budget staff will continue efforts to lead the City's efforts to develop performance measures, coordinate the Capital Improvement Process, as well as work with the City Manager and City Council for ways to address budget issues created by the recent economic downturn.

AUTHORIZED PERSONNEL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Position Changes
General Fund Operations	38.25	38.25	38.25	38.25	
Utility Customer Services Fund	12.00	12.00	12.00	12.00	
Self-Insurance Reserve Fund	3.00	3.00	3.00	3.00	
Total Personnel	53.25	53.25	53.25	53.25	
Permanent Full-Time	52.00	52.00	52.00	52.00	
Permanent Part-Time	1.25	1.25	1.25	1.25	
Total Permanent	53.25	53.25	53.25	53.25	

* Performance Measurements are located on page 550 in the appendix.

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DESCRIPTION

The Finance Department is responsible for the administration, direction, and coordination of all financial services of the City involving financial planning, budgeting, treasury management, investments, purchasing, accounting, payroll, business licensing, risk management, and utility customer services. With the exception of Utility Customer Services and Self Insurance, which are budgeted in other funds, all Finance Divisions are budgeted and accounted for in the General Fund.

HIGHLIGHTS / SIGNIFICANT CHANGES

Emphasis for FY 2011 will continue the coordination with the Finance Advisory Committee in reviewing the City's revenue structure. Continued enhancement of the CIP process and document which is a joint effort by Finance and City Manager's offices. The Finance Department will continue to assist with tracking projects, monitoring of cash flows, and determining the necessary short and long term debt programs that will fund the Plan. The department will assist other departments in the preparation of capital ballot issues for utilities and Parks Sales Tax. Staff will continue to implement document imaging to improve work flow and reduce space as we move to our new offices. Staff will also be working with other city departments to continue to look for opportunities to respond to projected future budget shortfalls. Close monitoring of the financial status will be especially important during these tight financial times. The use of outside investment management will be investigated. The department will also assist as requested with any efforts related to the Missouri Quality Award program participation by the City.

BUDGET DETAIL

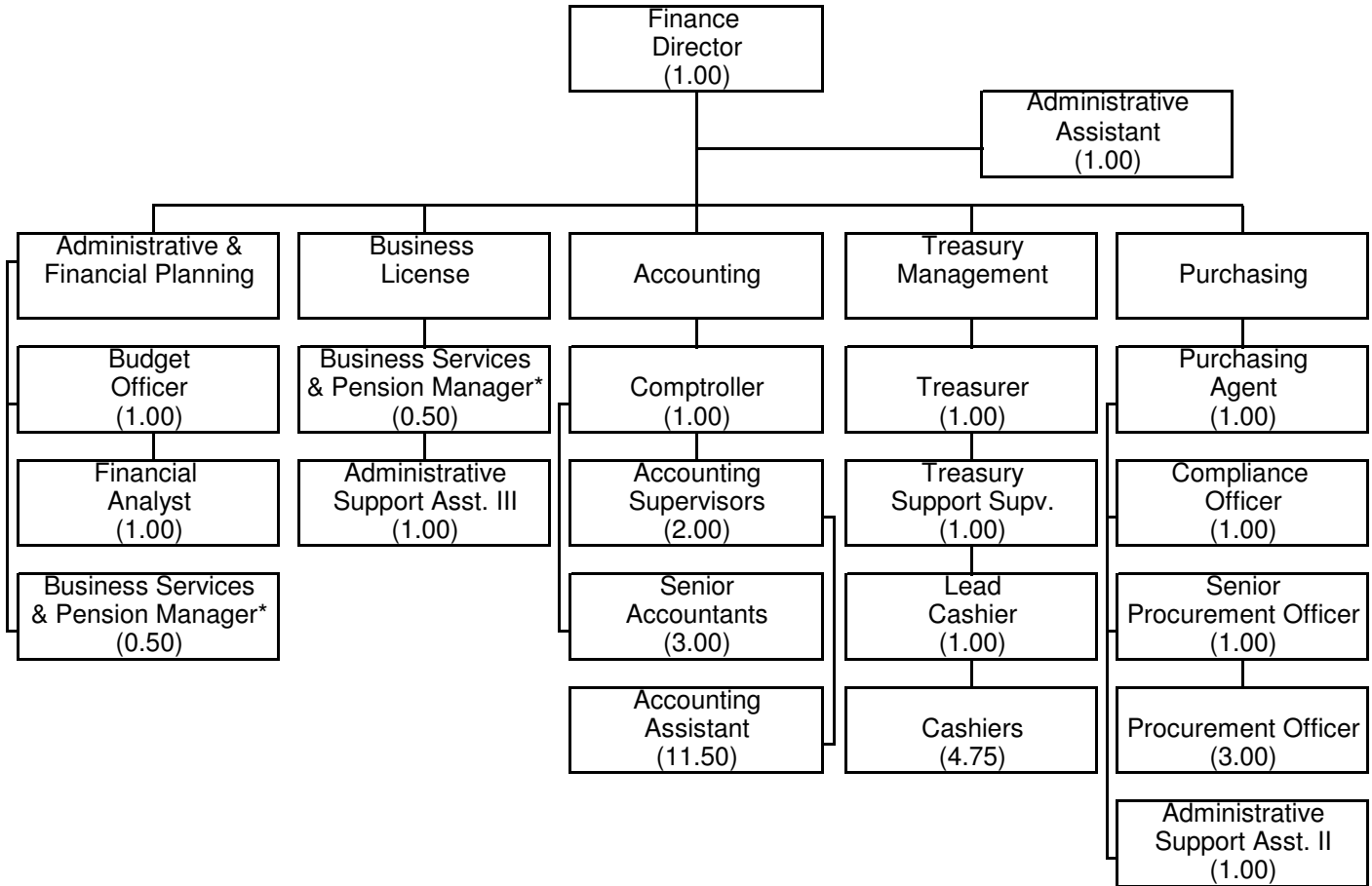
	<u>Actual FY 2009</u>	<u>Budget FY 2010</u>	<u>Estimated FY 2010</u>	<u>Proposed FY 2011</u>	<u>Percent Change</u>
Personnel Services	\$ 2,385,813	\$ 2,547,375	\$ 2,481,010	\$ 2,514,757	(1.3%)
Supplies & Materials	97,509	146,705	137,232	107,200	(26.9%)
Travel & Training	17,959	28,030	28,030	27,930	(0.4%)
Intragovernmental Charges	433,725	487,689	487,689	506,328	3.8%
Utilities, Services & Misc.	339,896	302,665	291,261	263,862	(12.8%)
Capital	0	10,000	10,000	0	(100.0%)
Other	0	0	0	0	
Total	3,274,902	3,522,464	3,435,222	3,420,077	(2.9%)
Summary					
Operating Expenses	3,274,902	3,512,464	3,425,222	3,420,077	-2.6%
Non-Operating Expenses	0	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	0	10,000	10,000	0	-100.0%
Capital Projects	0	0	0	0	
Total Expenses	\$ 3,274,902	\$ 3,522,464	\$ 3,435,222	\$ 3,420,077	-2.9%

AUTHORIZED PERSONNEL

	<u>Actual FY 2009</u>	<u>Budget FY 2010</u>	<u>Estimated FY 2010</u>	<u>Proposed FY 2011</u>	<u>Position Changes</u>
Administration & Financial Planning	5.50	4.50	4.50	4.50	
Accounting	17.50	17.50	17.50	17.50	
Treasury Management	7.75	7.75	7.75	7.75	
Purchasing	6.00	7.00	7.00	7.00	
Business License	1.50	1.50	1.50	1.50	
Total Personnel	38.25	38.25	38.25	38.25	
Permanent Full-Time	37.00	37.00	37.00	37.00	
Permanent Part-Time	1.25	1.25	1.25	1.25	
Total Permanent	38.25	38.25	38.25	38.25	



City of Columbia - Finance Department General Fund
38.25 FTE Positions



* Position split between Business License & Administration.

DESCRIPTION

This Division is primarily responsible for the administration, direction, coordination, and supervision of all financial functions and operations for the City, including preparation of the Annual Operating Budget, the five-year Capital Improvement Program and the Ten Year Trend Manual. Duties include providing overall direction to Division heads and personnel involved with Administration and Planning, Accounting, Purchasing, Business License, Risk Management, Treasury Management, and Utility Customer Services. Additional duties include providing expertise and technical coordination of new bond requirements, providing recommendations to the City Manager on short-and long-range fiscal policy, and representing the City at public functions involving financial considerations.

HIGHLIGHTS / SIGNIFICANT CHANGES

The Administration division will continue to work with the City Manager's Office and the Finance Advisory Committee to review the City's revenue structure in order to provide relief during this economic downturn. Extra emphasis will be placed on monitoring revenues and expenditure to ensure departments stay within the resources allocated for FY 2011. Staff will continue to review, update and create financial policies to strengthen management practices reviewed by the rating agencies which should assist the City in maintaining or improving our rating during these tough economic times. Staff will continue to review pertinent sections of the City Code of Ordinances to identify areas of improvement in an effort to provide customer service to the citizens of Columbia in the most effective and efficient manner. Staff will work with the City's financial advisor and rating agencies to structure and issue debt that is necessary to finance the capital plans of the major utilities including special obligation, sewer and water. Staff will work with other City departments to develop meaning Performance Measures for use by management and City Council. Staff will support the City's efforts to participate in the Missouri Quality Award program.

BUDGET DETAIL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Percent Change
Personnel Services	\$ 485,989	\$ 474,659	\$ 468,953	\$ 461,707	(2.7%)
Supplies and Materials	11,216	35,955	35,669	20,450	(43.1%)
Travel and Training	4,261	5,100	5,100	5,100	0.0%
Intragovernmental Charges	50,895	65,965	65,965	65,821	(0.2%)
Utilities, Services, & Misc.	224,707	168,930	158,750	125,525	(25.7%)
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 777,068	\$ 750,609	\$ 734,437	\$ 678,603	(9.6%)

AUTHORIZED PERSONNEL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Position Changes
6800 - Director of Finance	1.00	1.00	1.00	1.00	
6605 - Budget Officer	1.00	1.00	1.00	1.00	
6505 - Bus. Svcs & Pension Mngr.	0.50	0.50	0.50	0.50	
6204 - Financial Analyst	1.00	1.00	1.00	1.00	
1101 - Administrative Assistant	1.00	1.00	1.00	1.00	
1001 - Admin. Support Assistant I*	1.00	0.00	0.00	0.00	
Total Personnel	5.50	4.50	4.50	4.50	
Permanent Full-Time	5.50	4.50	4.50	4.50	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	5.50	4.50	4.50	4.50	

*FY 2010 - Position is only funded for the first 6 months and then will be eliminated.

DESCRIPTION

The Accounting Division is responsible for recording and reporting all financial transactions on an accurate and timely basis, preparing financial statements in accordance with Generally Accepted Accounting Principles, and issuing internal and special reports as required.

HIGHLIGHTS / SIGNIFICANT CHANGES

During FY 2011 the Accounting Staff will continue work to expand the implementation of document imaging software for accounting records. We have begun implementing document imaging with automated workflow software. Special emphasis will continue on working with the internal auditor and departments to ensure compliance with "stimulus" funding regulations. Staff will continue to work with the external auditors to streamline and improve the efficiency of the audit process.

BUDGET DETAIL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Percent Change
Personnel Services	\$ 1,028,277	\$ 1,084,452	\$ 1,056,143	\$ 1,075,381	(0.8%)
Supplies and Materials	41,237	52,200	50,575	42,850	(17.9%)
Travel and Training	1,217	6,100	5,681	6,100	0.0%
Intragovernmental Charges	199,401	212,951	212,951	233,810	9.8%
Utilities, Services, & Misc.	23,783	36,600	35,403	36,100	(1.4%)
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 1,293,915	\$ 1,392,303	\$ 1,360,753	\$ 1,394,241	0.1%

AUTHORIZED PERSONNEL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Position Changes
6205 - Comptroller	1.00	1.00	1.00	1.00	
6203 - Senior Accountant	3.00	3.00	3.00	3.00	
6201 - Accounting Supervisor	2.00	2.00	2.00	2.00	
1203 - Accounting Assistant	11.50	11.50	11.50	11.50	
Total Personnel	17.50	17.50	17.50	17.50	
Permanent Full-Time	17.00	17.00	17.00	17.00	
Permanent Part-Time	0.50	0.50	0.50	0.50	
Total Permanent	17.50	17.50	17.50	17.50	

DESCRIPTION

This Division is responsible for the cash management and investment of all City funds, and collection of payments due the City. Specific duties include management of investment portfolios for Pooled Cash, the Self-Insurance Reserve Fund, and Police and Firefighters' Retirement Fund; oversight of cashiering operations; management and oversight of banking and custodial services; coordination of debt service; and assistance with the 401A retirement plan.

HIGHLIGHTS / SIGNIFICANT CHANGES

Activities of Treasury Management over the past year included the following major activities in addition to normal operations.

- 1) Implemented onsite electronic deposit to improve cash flow collections and improve efficiency of deposit process.
- 2) Drafted revised pension policy for Police & Fire Pension Plan in cooperation with plan board members.
- 3) Presented cash handling training sessions for staff of various departments throughout the city.
- 4) Analyzed credit card fees to assess methods of cost control.
- 5) Implemented changes to processes and systems with third party electronic payment vendors.
- 6) Assisted auditors with review of data tracked through cash receipts and general ledger.

Future projects for Treasury Management include selection of and transition to external financial management along with revision of the general investment policy and procedures. A secondary area of emphasis will be continuing revision of internal efficiencies and use of improving technology. Fast paced changes in banking technology require ongoing reviews and updates including a growing need to address rules related to international transactions.

BUDGET DETAIL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Percent Change
Personnel Services	\$ 400,611	\$ 428,161	\$ 418,960	\$ 424,985	(0.7%)
Supplies and Materials	17,989	20,020	19,848	16,620	(17.0%)
Travel and Training	4,599	5,800	6,500	5,700	(1.7%)
Intragovernmental Charges	110,043	122,676	122,676	98,665	(19.6%)
Utilities, Services, & Misc.	51,884	52,865	51,965	53,265	0.8%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 585,126	\$ 629,522	\$ 619,949	\$ 599,235	(4.8%)

AUTHORIZED PERSONNEL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Position Changes
6700 - Treasurer	1.00	1.00	1.00	1.00	
1210 - Treasury Support Supervisor	1.00	1.00	1.00	1.00	
1201 - Cashier	4.75	4.75	4.75	4.75	
1200 - Lead Cashier	1.00	1.00	1.00	1.00	
Total Personnel	7.75	7.75	7.75	7.75	
Permanent Full-Time	7.00	7.00	7.00	7.00	
Permanent Part-Time	0.75	0.75	0.75	0.75	
Total Permanent	7.75	7.75	7.75	7.75	

DESCRIPTION

The Purchasing Division is responsible for providing easy accessibility to a variety of centralized purchasing options which consistently result in cost savings and meet the procurement needs of the using departments. Purchasing staff actively monitor and administer the ProCard and the Travel card to ensure all expenditures are within the limits and intent of the policy and a prudent use of taxpayer dollars. Staff also monitors contract compliance ensuring the City meets its obligations as established by the project funding source; federal, state and locals laws. The addition of a Procurement Officer and Compliance Officer in FY 2010 has allowed the department to better meet the needs of the City.

HIGHLIGHTS / SIGNIFICANT CHANGES

Purchasing administered approximately 329 annual contracts, processed an estimated 3969 purchase orders, 191 formal bids and 335 informal bids at a value of approximately 88 million. The Travel Card and Procard programs have functioned smoothly this year providing an easy to use, highly accountable method of payment for small dollar purchases and travel needs. Purchasing continues to serve as a service department to the city assisting with the procard and travel card programs, contract negotiation and administration, specification research, DBE compliance and liaison with local, state and federal agencies to ensure compliance and secure funding for city projects. Purchasing is very active is local, state and national purchasing initiatives to ensure we stay abreast of the latest trends in public purchasing. Much effort was extended to update federal programs in the areas of Title VI, Limited English Proficiency, ADA Transition Planning, Program Participation during FY 2010. Electronic Bidding has continued to grow and now 100% of all formal bids are available to the public through our electronic bid system.

BUDGET DETAIL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Percent Change
Personnel Services	\$ 362,142	\$ 446,052	\$ 423,006	\$ 438,074	(1.8%)
Supplies and Materials	11,455	21,684	14,496	10,600	(51.1%)
Travel and Training	6,623	9,400	8,971	9,400	0.0%
Intragovernmental Charges	48,770	55,434	55,434	74,742	34.8%
Utilities, Services, & Misc.	22,137	23,565	23,503	25,282	7.3%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 451,127	\$ 556,135	\$ 525,410	\$ 558,098	0.4%

AUTHORIZED PERSONNEL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Position Changes
6401 - Purchasing Agent	1.00	1.00	1.00	1.00	
6308 - Compliance Officer	0.00	1.00	1.00	1.00	
6307 - Senior Procurement Offc.	1.00	1.00	1.00	1.00	
6305 - Procurement Officer	3.00	3.00	3.00	3.00	
1002 - Admin. Support Assistant II	1.00	1.00	1.00	1.00	
Total Personnel	6.00	7.00	7.00	7.00	
Permanent Full-Time	6.00	7.00	7.00	7.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	6.00	7.00	7.00	7.00	

DESCRIPTION

The Business License Division is responsible for processing and issuing licenses and permits which include business and alcoholic beverage licenses, armed guard and security guard licenses, private detective licenses, taxi and limousine licenses, chauffeurs/taxi drivers permits, solicitors permits, animal licenses, and various other permits and licenses. Additional duties include the enforcement of the provisions of the Code of Ordinances which pertain to these licenses and permits, as well as administering the collection of cigarette and hotel/motel license taxes. Additional responsibilities include providing consumer protection against non-regulated operations in Columbia, the inspection and enforcement of garage sales and special permits, and the monitoring of payment of sales tax to the City by retail businesses prior to the renewal of a City business license.

HIGHLIGHTS / SIGNIFICANT CHANGES

Planning emphasis for FY 2011 will be to continue extensive monitoring and enforcement of the City Code of Ordinances as they pertain to business and alcoholic beverage licenses, hotel/motel license taxes, cigarette taxes and all other licenses and permits required by City ordinance. Additional planning emphasis will be placed on revising the existing business license regulations to provide a more efficient and effective licensing process, working closely with the Police Department to ensure liquor establishments remain in compliance with City alcoholic beverage ordinance provisions and State liquor laws, and research options with regard to the development or purchase of an online software system that will enable all licensing customers to submit applications, renew licenses and submit payments via an established website.

BUDGET DETAIL

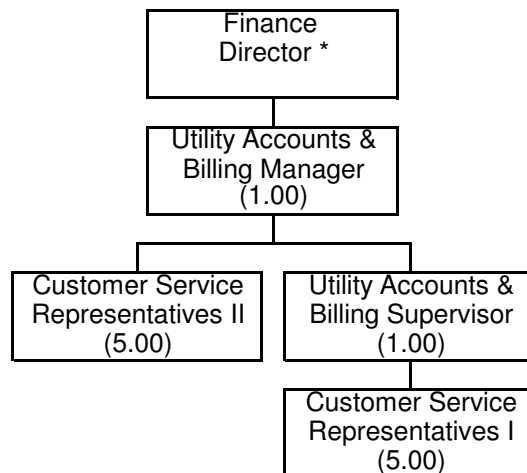
	<u>Actual FY 2009</u>	<u>Budget FY 2010</u>	<u>Estimated FY 2010</u>	<u>Proposed FY 2011</u>	<u>Percent Change</u>
Personnel Services	\$ 108,794	\$ 114,051	\$ 113,948	\$ 114,610	0.5%
Supplies and Materials	15,612	16,846	16,644	16,680	(1.0%)
Travel and Training	1,259	1,630	1,778	1,630	0.0%
Intragovernmental Charges	24,616	30,663	30,663	33,290	8.6%
Utilities, Services, & Misc.	17,385	20,705	21,640	23,690	14.4%
Capital	0	10,000	10,000	0	(100.0%)
Other	0	0	0	0	
Total	\$ 167,666	\$ 193,895	\$ 194,673	\$ 189,900	(2.1%)

AUTHORIZED PERSONNEL

	<u>Actual FY 2009</u>	<u>Budget FY 2010</u>	<u>Estimated FY 2010</u>	<u>Proposed FY 2011</u>	<u>Position Changes</u>
6505 - Bus. Svcs & Pension Mngr.	0.50	0.50	0.50	0.50	
1003 - Admin. Support Assistant III	1.00	1.00	1.00	1.00	
Total Personnel	1.50	1.50	1.50	1.50	
Permanent Full-Time	1.50	1.50	1.50	1.50	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	1.50	1.50	1.50	1.50	



City of Columbia - Finance Department Utility Customer Services
12.00 FTE Positions



* Position not included in Utility Customer Service's FTE count.

DESCRIPTION

The Utility Customer Services Division (UCS) is responsible for all billing related activities for the City's electric, water, sewer, solid waste, and storm water enterprise activities. As the City's primary interface to the customers, UCS staff handles all inquiries and service orders from customers and related City departments in an efficient and customer friendly manner. Our goal is to make it easy for our customers to interact with UCS and the City of Columbia.

HIGHLIGHTS / SIGNIFICANT CHANGES

- * Implement "Go Green" paperless utility bill option; the goal is to reduce printing and postage costs.
- * Re-engineer collection process for Cycle 99 Accounts. These are accounts that do not have a metered service (have any combination of sewer, trash and/or storm water without having water or electricity with the City). The goal is to use new legislation to reduce delinquency.
- * Work with Water and Light to create a rate structure to reduce the cost of commercial bank paying fees.
- * Reduce the number of accounts sent to collections by doing in-house follow up on delinquent final bills.
- * Reduce abandon call rates; the goal is 15%.
- * Improve knowledge of CX system, investigate use of Q Rep reporting.

BUDGET DETAIL

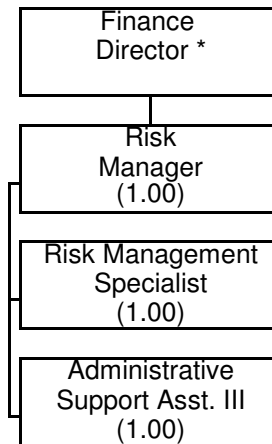
	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Percent Change
Personnel Services	\$ 602,772	\$ 636,122	\$ 622,558	\$ 633,410	(0.4%)
Supplies & Materials	357,531	426,054	425,136	408,642	(4.1%)
Travel & Training	2,080	16,000	11,000	14,000	(12.5%)
Intragovernmental Charges	357,759	392,572	392,572	319,125	(18.7%)
Utilities, Services & Misc.	561,179	696,680	568,186	575,500	(17.4%)
Capital	0	0	0	0	
Other	106,034	106,288	106,288	106,288	0.0%
Total	1,987,355	2,273,716	2,125,740	2,056,965	(9.5%)
Summary					
Operating Expenses	1,881,321	2,167,428	2,019,452	1,950,677	(10.0%)
Non-Operating Expenses	106,034	106,288	106,288	106,288	0.0%
Debt Service	0	0	0	0	
Capital Additions	0	0	0	0	
Capital Projects	0	0	0	0	
Total Expenses	\$ 1,987,355	\$ 2,273,716	\$ 2,125,740	\$ 2,056,965	(9.5%)

AUTHORIZED PERSONNEL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Position Changes
1220 - Utility Accts & Billing Mngr	1.00	1.00	1.00	1.00	
1215 - Utility Accts & Billing Supv	1.00	1.00	1.00	1.00	
1213 - Customer Service Rep II	5.00	5.00	5.00	5.00	
1211 - Customer Service Rep I	5.00	5.00	5.00	5.00	
Total Personnel	12.00	12.00	12.00	12.00	
Permanent Full-Time	12.00	12.00	12.00	12.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	12.00	12.00	12.00	12.00	



City of Columbia - Finance Department Self-Insurance Fund
3.00 FTE Positions



* Position not included in Self-Insurance's FTE count.

DESCRIPTION

The Self-Insurance Reserve Fund accounts for the transactions and reserves associated with the City's Self-Insurance Program. This program provides coverage for the City's workers' compensation, and property and casualty claims. Claims administration is managed by the City Finance Department.

HIGHLIGHTS / SIGNIFICANT CHANGES

The Risk Management division continues to emphasize loss prevention and claims administration in an effort to minimize the frequency and severity of claims. Risk Management staff, with the City's Executive Safety Committee, identify employee safety training needs, work to improve City-wide safety programs and strengthen claim policies and procedures. Employee Safety training during FY 2010 included Safety Jeopardy (safety manual awareness), Workplace Violence/Verbal Judo, Fire Safety & Prevention, City Emergency Management, Confined Space Safety, Respiratory Protection, Backhoe Safety, Safe Forklift Operation, Driver Safety, and Heat Stress.

The division's full time safety specialist has allowed us to continue an accident investigation process on all workers' compensation injuries to identify possible procedural and operation improvements.

Risk Management continuously reviews the City's self-insurance and commercial insurance coverage to maintain the best protection at the most economical cost. In FY 2011 Risk Management plans to implement improved data driven programs to reduce workers' injuries and claims, complete property valuations to insure City-owned property is adequately insured, continue to work with City departments to conform contract language to protect the City's interests, and complete quarterly claim reviews

BUDGET DETAIL

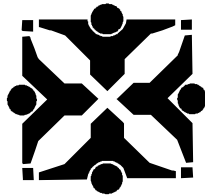
	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Percent Change
Personnel Services	\$ 194,436	\$ 194,163	\$ 194,163	\$ 193,527	(0.3%)
Supplies & Materials	8,402	9,156	9,311	9,106	(0.5%)
Travel & Training	4,524	7,340	7,340	7,340	0.0%
Intragovernmental Charges	42,797	41,994	41,994	52,460	24.9%
Utilities, Services & Misc.	3,597,705	4,108,842	3,996,779	4,094,754	(0.3%)
Capital	0	0	0	0	
Other	0	35,845	35,845	35,845	0.0%
Total	3,847,864	4,397,340	4,285,432	4,393,032	(0.1%)
Summary					
Operating Expenses	3,847,864	4,361,495	4,249,587	4,357,187	(0.1%)
Non-Operating Expenses	0	35,845	35,845	35,845	0.0%
Debt Service	0	0	0	0	
Capital Additions	0	0	0	0	
Capital Projects	0	0	0	0	
Total Expenses	\$ 3,847,864	\$ 4,397,340	\$ 4,285,432	\$ 4,393,032	(0.1%)

AUTHORIZED PERSONNEL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Position Changes
6600 - Risk Manager	1.00	1.00	1.00	1.00	
6595 - Risk Management Spec.	1.00	1.00	1.00	1.00	
1003 - Admin. Support Assistant III	1.00	1.00	1.00	1.00	
Total Personnel	3.00	3.00	3.00	3.00	
Permanent Full-Time	3.00	3.00	3.00	3.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	3.00	3.00	3.00	3.00	

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Human Resources



City of Columbia
Columbia, Missouri

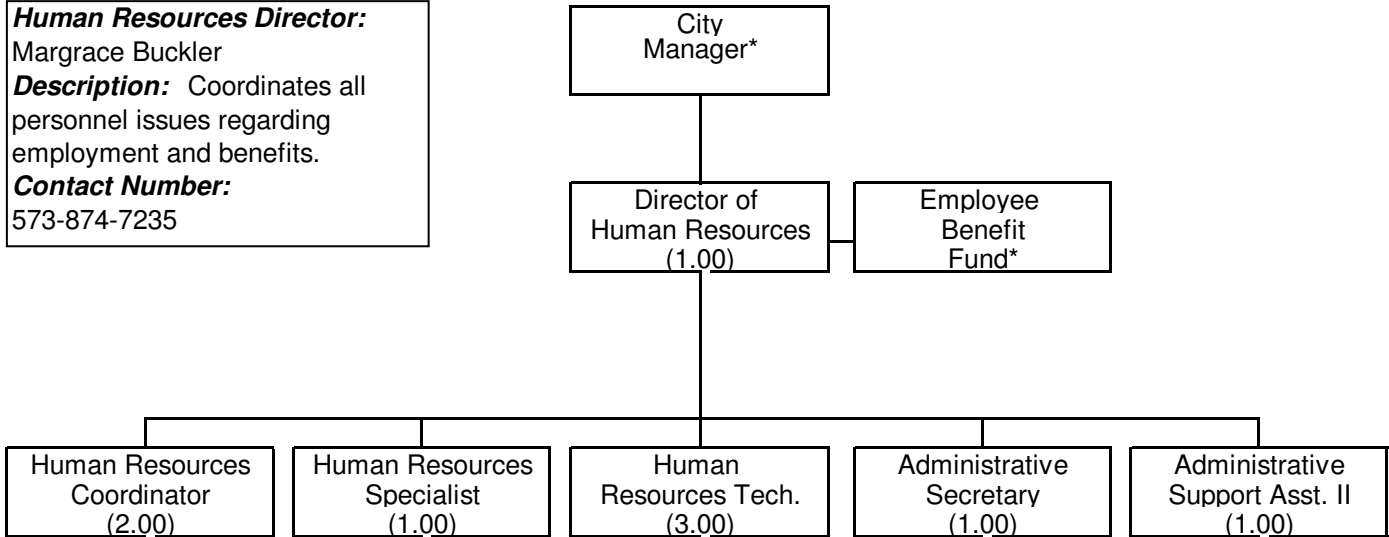


City of Columbia - Human Resources

9.00 FTE Positions



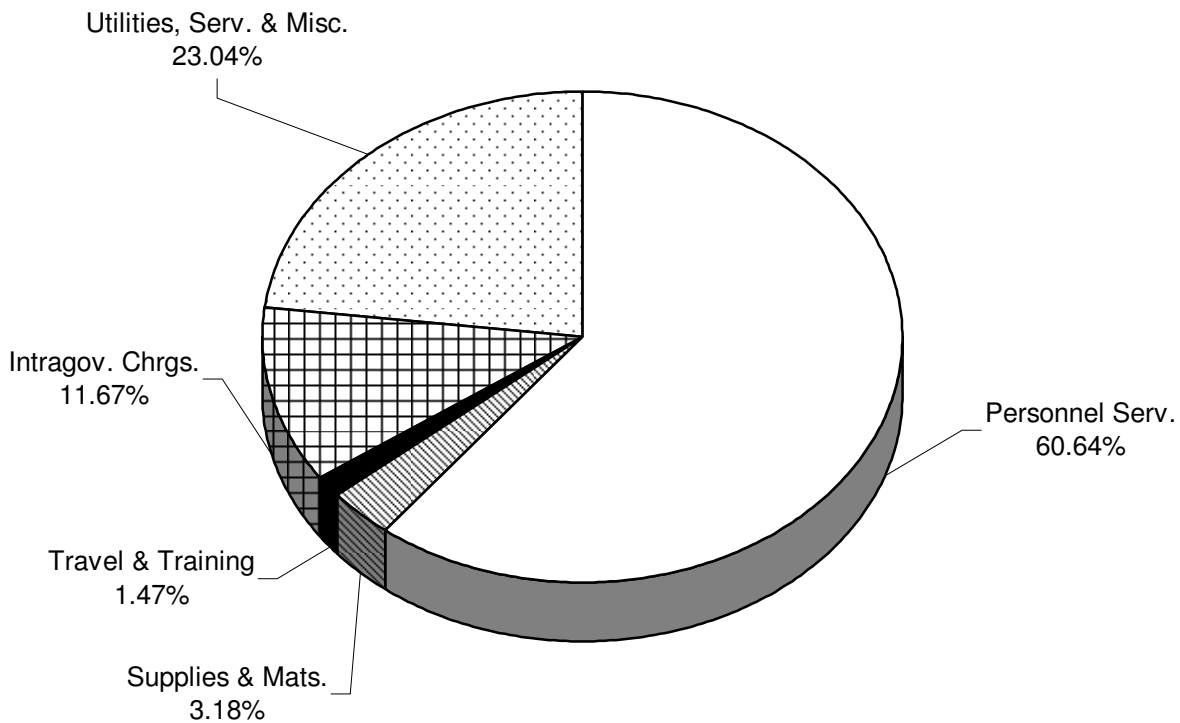
Human Resources Director:
 Margrace Buckler
Description: Coordinates all personnel issues regarding employment and benefits.
Contact Number:
 573-874-7235



* Positions not included in Human Resource's FTE count. Fund can be found in the "Other Funds" Section.

Human Resources Department

FY 2011



APPROPRIATIONS

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	% Change From Budget FY 2010
Personnel Services	\$ 610,449	\$ 622,178	\$ 618,668	\$ 629,088	1.1%
Supplies & Materials	31,494	38,615	35,055	33,030	(14.5%)
Travel & Training	6,430	15,210	15,210	15,210	0.0%
Intragovernmental Charges	111,250	117,573	117,573	121,093	3.0%
Utilities, Services & Misc.	103,514	236,983	223,399	238,980	0.8%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	863,137	1,030,559	1,009,905	1,037,401	0.7%
Summary					
Operating Expenses	863,137	1,030,559	1,009,905	1,037,401	0.7%
Non-Operating Expenses	0	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	0	0	0	0	
Capital Projects	0	0	0	0	
Total Expenses	\$ 863,137	\$ 1,030,559	\$ 1,009,905	\$ 1,037,401	0.7%

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DEPARTMENT DESCRIPTION

The Human Resources Department is responsible for coordinating the efforts of all City departments in the recruitment, selection, hiring, evaluation, promotion, training and development of a diverse staff of qualified and dedicated employees to serve the citizens of Columbia. General pay and benefits administration, employee health and wellness programs, and drug and alcohol testing are also the responsibility of the Department.

DEPARTMENT OBJECTIVES

Assist all departments in recruitment and selection of qualified individuals to staff City positions. Provide employees evaluation, training and development opportunities that will increase retention, provide upward mobility and create high morale, that are designed to reduce turnover. Provide accurate management information on compensation and benefit issues, and recommend strategies for pay and benefit plans that provide appropriate overall compensation to employees and control costs to the City. Manage the Employee Benefit Fund and the insurance and benefit programs funded in that budget. Those programs include health, dental and prescription drug insurance, life insurance, long term disability insurance and employee recognition. Provide employee health and wellness programs for City employees. Administer drug and alcohol testing for new and federally-mandated employees. Assist all departments in complying with federal, state and local employment laws, policies and procedures.

DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES

The Human Resources Department implemented the fourth and final year of a complete review of the City job classification and pay plans in 2010. Recruitment, selection and retention efforts will continue to be priorities. Program emphasis is placed on pay and benefit strategy, training, and performance appraisal.

Implementation of an on-line employment application and applicant management system is planned in 2011. Salary data and labor market refinement for positions through the use of an on-line system is also in development.

2010 work with the Workforce Talent Strategy Committee on knowledge retention programs and training continues. Employee education and information sessions on benefit plans will be expanded.

Developed a more robust employee orientation program. That program will be implemented in late 2010. Develop recommendations for the City compensation philosophy, including improving the classification and pay plans. Develop and deliver training programs for basic skills improvement, including customer service. Work with Workforce Talent Strategy Committee on implementation of supervisor and manager training academy.

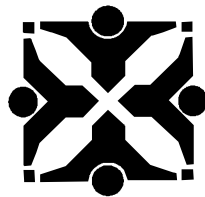
AUTHORIZED PERSONNEL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Position Changes
4604 - Dir. of Human Resources	1.00	1.00	1.00	1.00	
4603 - Human Resources Coord.	2.00	2.00	2.00	2.00	
4600 - Human Resources Specialist	1.00	1.00	1.00	1.00	
1402 - Human Resources Technician	3.00	3.00	3.00	3.00	
1101 - Administrative Assistant	1.00	1.00	1.00	1.00	
1002 - Admin. Support Assistant II	1.00	1.00	1.00	1.00	
Total Personnel	9.00	9.00	9.00	9.00	
Permanent Full-Time	9.00	9.00	9.00	9.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	9.00	9.00	9.00	9.00	

* Performance Measurements are located on page 555 in the appendix.

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Law Department



City of Columbia
Columbia, Missouri

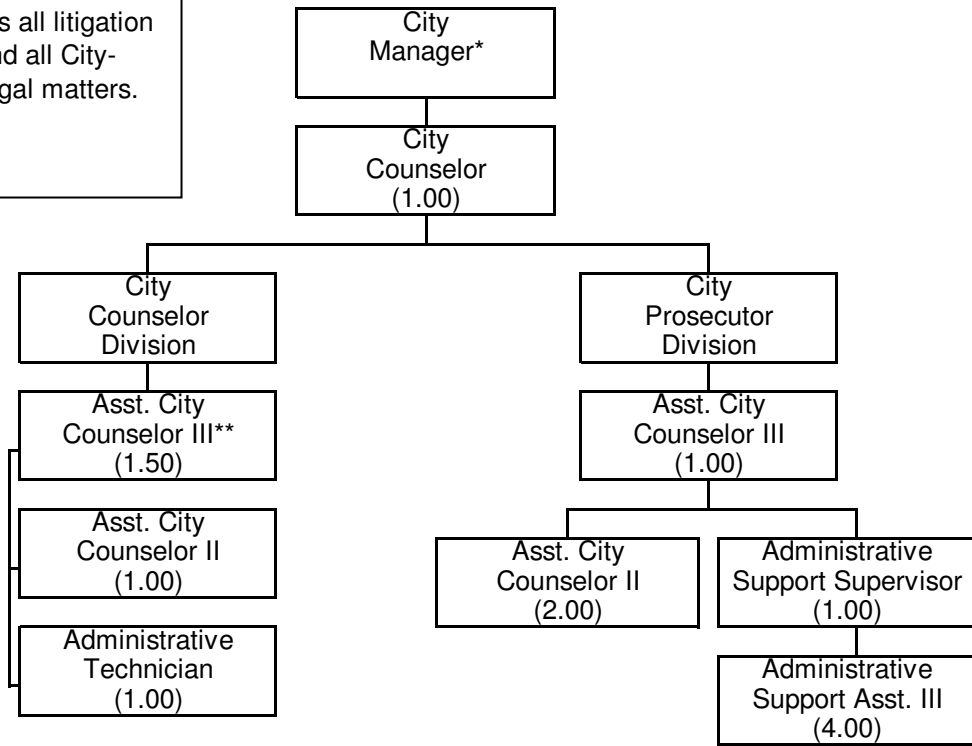


City of Columbia - Law Department

12.50 FTE Positions

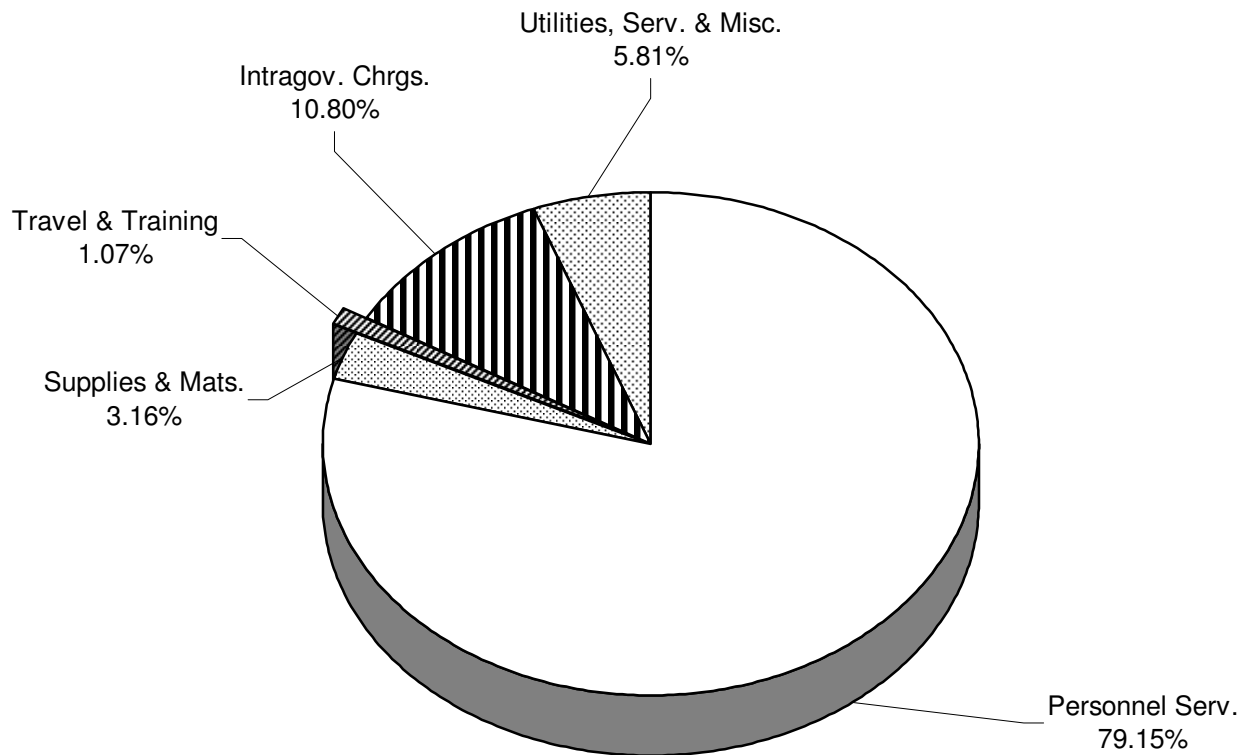


City Counselor: Fred Boeckmann
Description: Manages all litigation and advises Council and all City-related personnel on legal matters.
Contact Number:
 573-874-7223



* Position not included in Law Department's FTE count.
 ** Position split 50% in Law and 50% in Neighborhood Services

Law Department FY 2011



APPROPRIATIONS

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	% Change From Budget FY 2010
Personnel Services	\$ 788,508	\$ 1,061,512	\$ 940,919	\$ 1,024,582	(3.5%)
Supplies & Materials	21,039	60,597	55,598	40,953	(32.4%)
Travel & Training	2,529	13,825	6,329	13,825	0.0%
Intragovernmental Charges	95,145	122,069	122,885	139,855	14.6%
Utilities, Services & Misc.	40,250	70,064	69,201	75,217	7.4%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	947,471	1,328,067	1,194,932	1,294,432	(2.5%)
Summary					
Operating Expenses	947,471	1,328,067	1,194,932	1,294,432	(2.5%)
Non-Operating Expenses	0	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	0	0	0	0	
Capital Projects	0	0	0	0	
Total Expenses	\$ 947,471	\$ 1,328,067	\$ 1,194,932	\$ 1,294,432	(2.5%)

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DEPARTMENT DESCRIPTION

The Law Department is charged with managing all litigation in which the City is a party and advising the Council, the City boards and commissions, the City Manager, and department directors on legal matters. The Department is composed of two divisions: the City Counselor and staff manage the civil law of the City, and the City Prosecutor prosecutes ordinance violations.

DEPARTMENT OBJECTIVES

The Law Department's primary objective is to assist the Council, Manager and City departments in setting and meeting their objectives by providing high-quality legal support services.

DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES

One Assistant City Counselor position has been eliminated due to lower than anticipated number of red light camera citations.

AUTHORIZED PERSONNEL

	<u>Actual FY 2009</u>	<u>Budget FY 2010</u>	<u>Estimated FY 2010</u>	<u>Proposed FY 2011</u>	<u>Position Changes</u>
City Counselor	4.00	4.50	4.50	4.50	
City Prosecutor	5.00	5.00	9.00	8.00	(1.00)
Total Personnel	9.00	9.50	13.50	12.50	(1.00)
Permanent Full-Time	9.00	9.50	13.00	12.00	(1.00)
Permanent Part-Time	0.00	0.00	0.50	0.50	
Total Permanent	9.00	9.50	13.50	12.50	(1.00)

** Performance Measurements are located on page 556 in the appendix.*

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DESCRIPTION

The City Counselor's Office provides legal advice to the Council, City Manager, City departments, commissions, boards, etc.; prepares ordinances, resolutions, contracts, etc.; and handles civil litigation such as annexations, condemnations, etc.

HIGHLIGHTS / SIGNIFICANT CHANGES

There are no significant changes in the City Counselor's budget.

BUDGET DETAIL

	<u>Actual FY 2009</u>	<u>Budget FY 2010</u>	<u>Estimated FY 2010</u>	<u>Proposed FY 2011</u>	<u>Percent Change</u>
Personnel Services	\$ 426,840	\$ 461,390	\$ 443,748	\$ 467,831	1.4%
Supplies and Materials	11,575	20,305	20,305	17,831	(12.2%)
Travel and Training	2,064	4,809	3,678	4,809	0.0%
Intragovernmental Charges	38,006	48,490	49,306	60,822	25.4%
Utilities, Services, & Misc.	28,871	45,281	48,847	50,434	11.4%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 507,356	\$ 580,275	\$ 565,884	\$ 601,727	3.7%

AUTHORIZED PERSONNEL

	<u>Actual FY 2009</u>	<u>Budget FY 2010</u>	<u>Estimated FY 2010</u>	<u>Proposed FY 2011</u>	<u>Position Changes</u>
3410 - City Counselor	1.00	1.00	1.00	1.00	
3303 - Assistant City Counselor III	1.00	1.50	1.50	1.50	
3302 - Assistant City Counselor II	1.00	1.00	1.00	1.00	
1400 - Administrative Technician	1.00	1.00	1.00	1.00	
Total Personnel	4.00	4.50	4.50	4.50	
Permanent Full-Time	4.00	4.50	4.50	4.50	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	4.00	4.50	4.50	4.50	

DESCRIPTION

The City Prosecutor handles the prosecution of city ordinances. This involves arraignments in Municipal Court, Judge tried cases in Municipal Court, jury trials in Circuit Court, and de novo appeals in Circuit Court.

HIGHLIGHTS / SIGNIFICANT CHANGES

One Assistant City Counselor position has been eliminated due to lower than anticipated number of red light camera citations.

BUDGET DETAIL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Percent Change
Personnel Services	\$ 361,668	\$ 600,122	\$ 497,171	\$ 556,751	(7.2%)
Supplies and Materials	9,464	40,292	35,293	23,122	(42.6%)
Travel and Training	465	9,016	2,651	9,016	0.0%
Intragovernmental Charges	57,139	73,579	73,579	79,033	7.4%
Utilities, Services, & Misc.	11,379	24,783	20,354	24,783	0.0%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 440,115	\$ 747,792	\$ 629,048	\$ 692,705	(7.4%)

AUTHORIZED PERSONNEL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Position Changes
3303 - Assistant City Counselor III	1.00	1.00	1.00	1.00	
3302 - Assistant City Counselor II	1.00	1.00	3.00	2.00	(1.00)
1004 - Admin. Support Supervisor*	0.00	0.00	0.00	1.00	1.00
1003 - Admin. Support Assistant III*	3.00	3.00	5.00	4.00	(1.00)
Total Personnel	5.00	5.00	9.00	8.00	(1.00)
Permanent Full-Time	5.00	5.00	8.50	7.50	(1.00)
Permanent Part-Time	0.00	0.00	0.50	0.50	
Total Permanent	5.00	5.00	9.00	8.00	(1.00)

* In FY 2011 (1) Administrative Support Assistant was reclassified to an Administrative Support Supervisor.