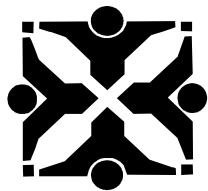


# Public Works Department



*City of Columbia*  
*Columbia, Missouri*

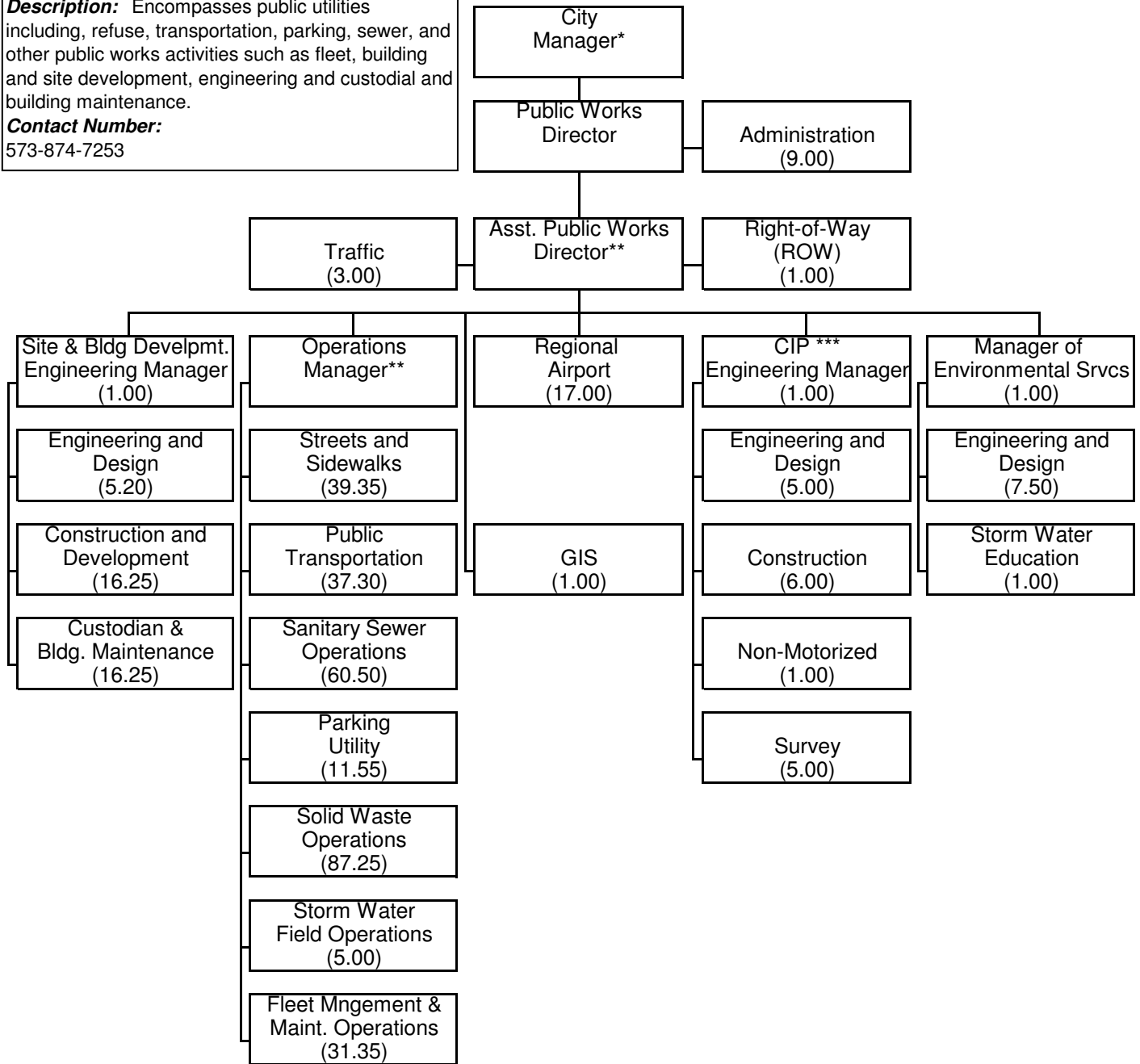


# City of Columbia - Public Works Department

369.50 FTE Positions

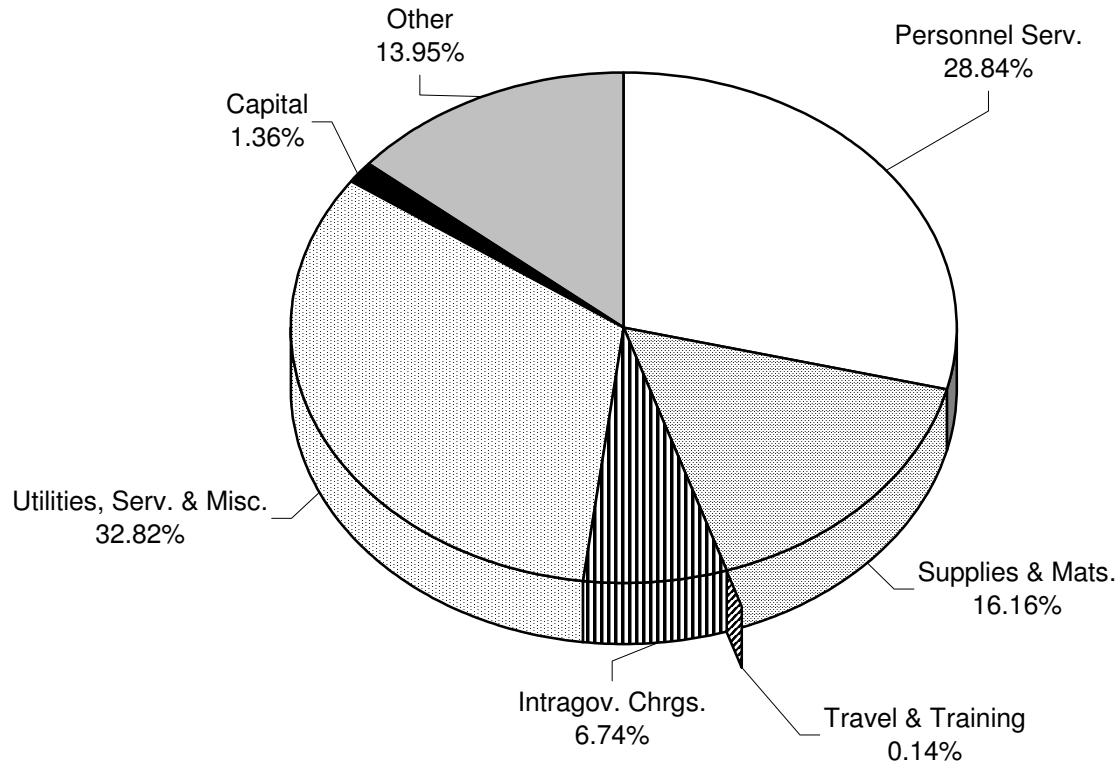


**Director of Public Works:** John Glascock  
**Description:** Encompasses public utilities including, refuse, transportation, parking, sewer, and other public works activities such as fleet, building and site development, engineering and custodial and building maintenance.  
**Contact Number:** 573-874-7253



\* Position not included in Public Work's FTE count.  
 \*\* Positions split between various Public Works Operations  
 \*\*\* CIP - Capital Improvement Projects

## Public Works Department - Summary FY 2011



### APPROPRIATIONS

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	% Change From Budget FY 2010
Personnel Services *	\$ 21,421,819	\$ 22,678,804	\$ 21,905,178	\$ 23,184,105	2.2%
Supplies & Materials	11,752,662	12,998,246	12,291,624	12,993,749	(0.0%)
Travel & Training	51,980	111,687	106,474	114,203	2.3%
Intragovernmental Charges	4,997,063	5,215,102	5,202,507	5,420,386	3.9%
Utilities, Services & Misc.	20,835,047	76,550,703	76,131,728	26,384,287	(65.5%)
Capital	4,153,266	2,698,603	2,651,905	1,092,700	(59.5%)
Other	8,464,353	9,670,499	10,318,107	11,212,432	15.9%
<b>Total</b>	<b>71,676,190</b>	<b>129,923,644</b>	<b>128,607,523</b>	<b>80,401,862</b>	<b>(38.1%)</b>
Summary					
Operating Expenses *	46,101,398	49,337,976	47,219,782	50,406,095	2.2%
Non-Operating Expenses	6,933,519	7,053,976	7,477,074	7,487,491	6.1%
Debt Service	1,849,541	2,727,023	3,152,696	3,825,441	40.3%
Capital Additions	4,015,329	2,698,603	2,651,905	1,092,700	(59.5%)
Capital Projects	12,776,403	68,106,066	68,106,066	17,590,135	(74.2%)
<b>Total Expenses</b>	<b>\$ 71,676,190</b>	<b>\$ 129,923,644</b>	<b>\$ 128,607,523</b>	<b>\$ 80,401,862</b>	<b>(38.1%)</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 some major roadway projects; Mexico Gravel Road from Hinkson Creek to Route PP and the Old Route K Bridge over Hinkson Creek. Construction continues on Scott Boulevard from Smith/Rollins southward to Brookview Terrace with anticipated completion in spring 2011.
- A Major roadway project that will start construction in fall 2010 is Clark Lane from Ballenger to St. Charles Road. Other 2011 projects include Rolling Hills Road from the extension from Old Hawthorne to Richland Road and Scott Phase II from Vawter to Route KK. These roads are currently in preliminary design stage.
- 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.
- Public Works will 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 Building and Site Development. Construction of a fifth garage in the downtown area at 5th & Walnut to is be completed in late 2010. Staff will aggressively seek to supplement limited local resources with grants that are appropriated 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 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Percent Change
General Fund Operations	\$ 11,421,843	\$ 10,965,403	\$ 10,608,424	\$ 10,294,056	(6.1%)
Capital Projects Fund *	500,992	518,168	518,168	435,185	(16.0%)
Public Transportation Fund	5,448,067	6,013,556	6,022,911	9,855,797	63.9%
Regional Airport Fund	3,101,701	4,808,642	4,712,178	3,597,353	(25.2%)
Sanitary Sewer Utility Fund	20,524,714	77,361,512	77,584,103	24,391,348	(68.5%)
Parking Facilities Fund	4,054,238	2,550,573	2,628,646	2,716,001	6.5%
Solid Waste Utility Fund	16,450,738	17,735,220	17,163,035	18,871,423	6.4%
Storm Water Utility Fund	2,353,308	1,472,806	1,435,567	1,464,653	(0.6%)
Custodial & Maint. Serv. Fund	1,150,861	1,439,585	1,264,090	1,663,472	15.6%
Fleet Operations Fund	6,669,728	7,058,179	6,670,401	7,112,574	0.8%
<b>Total Expense</b>	<b>\$ 71,676,190</b>	<b>\$ 129,923,644</b>	<b>\$ 128,607,523</b>	<b>\$ 80,401,862</b>	<b>(38.1%)</b>

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

## AUTHORIZED PERSONNEL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Position Changes
General Fund Operations	94.35	89.70	89.70	87.28	(2.42)
Public Transportation Fund	37.75	37.75	37.75	37.85	0.10
Regional Airport Fund	17.20	17.20	17.20	17.20	
Sanitary Sewer Utility Fund	64.47	72.10	73.10	77.17	4.07
Parking Facilities Fund	6.80	6.80	6.80	7.85	1.05
Solid Waste Utility Fund	84.73	85.90	85.90	88.05	2.15
Storm Water Utility Fund	11.55	6.40	6.40	6.40	
Custodial & Maintenance Serv. Fund	13.25	13.25	13.25	16.25	3.00
Fleet Operations Fund	28.40	28.40	28.40	31.45	3.05
<b>Total Personnel</b>	<b>358.50</b>	<b>357.50</b>	<b>358.50</b>	<b>369.50</b>	<b>11.00</b>
Permanent Full-Time	347.50	346.00	347.00	360.00	13.00
Permanent Part-Time	11.00	11.50	11.50	9.50	(2.00)
<b>Total Permanent</b>	<b>358.50</b>	<b>357.50</b>	<b>358.50</b>	<b>369.50</b>	<b>11.00</b>

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## 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.

**Building and Site Development:** Protection of the public by assuring compliance of all building, rental housing, zoning, sign, and subdivision codes through the city. This division was previously called Protective Inspection.

## BUDGET DETAIL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Percent Change
Personnel Services	\$ 5,097,851	\$ 5,567,289	\$ 5,354,235	\$ 5,162,356	(7.3%)
Supplies & Materials	1,769,614	2,080,420	2,038,596	2,064,123	(0.8%)
Travel & Training	10,478	26,168	25,886	26,168	0.0%
Intragovernmental Charges	717,393	763,895	763,895	751,465	(1.6%)
Utilities, Services & Misc.	2,825,876	1,899,731	1,813,036	1,822,544	(4.1%)
Capital	1,000,631	627,900	612,776	467,400	(25.6%)
Other	0	0	0	0	
<b>Total</b>	<b>11,421,843</b>	<b>10,965,403</b>	<b>10,608,424</b>	<b>10,294,056</b>	<b>(6.1%)</b>
Summary					
Operating Expenses	10,421,212	10,337,503	9,995,648	9,826,656	(4.9%)
Non-Operating Expenses	0	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	1,000,631	627,900	612,776	467,400	(25.6%)
Capital Projects	0	0	0	0	
<b>Total Expenses</b>	<b>\$ 11,421,843</b>	<b>\$ 10,965,403</b>	<b>\$ 10,608,424</b>	<b>\$ 10,294,056</b>	<b>(6.1%)</b>

## AUTHORIZED PERSONNEL

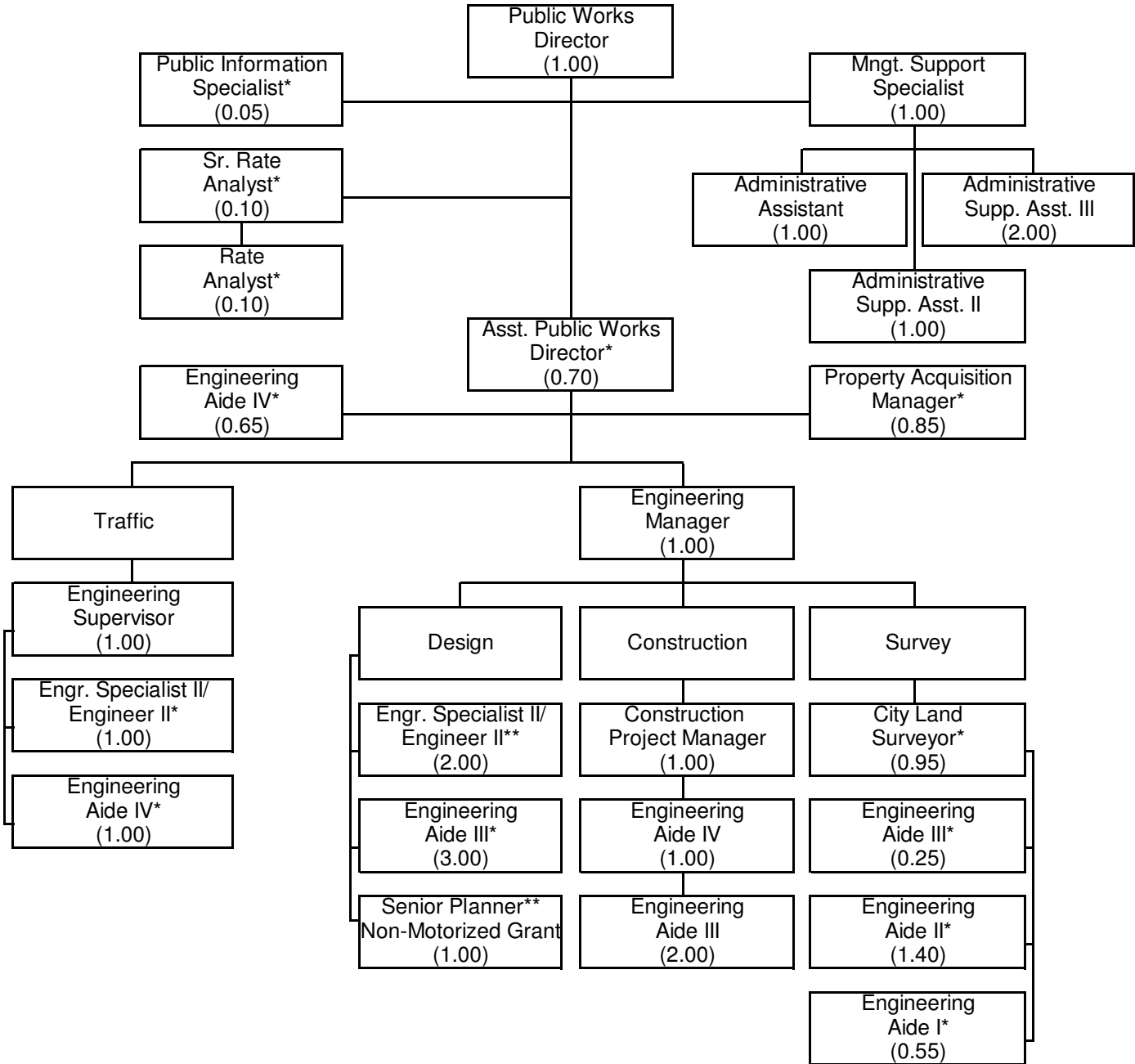
	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Position Changes
Administration & Engineering	30.30	33.15	33.15	24.50	(8.65)
Non-Motorized Grant	2.00	2.00	2.00	1.10	(0.90)
Streets & Sidewalks	40.30	39.30	39.30	39.35	0.05
Building and Site Development	17.75	11.25	11.25	18.33	7.08
Parking Enforcement	4.00	4.00	4.00	4.00	
<b>Total Personnel</b>	<b>94.35</b>	<b>89.70</b>	<b>89.70</b>	<b>87.28</b>	<b>(2.42)</b>
Permanent Full-Time	94.35	89.70	89.70	87.28	(2.42)
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>94.35</b>	<b>89.70</b>	<b>89.70</b>	<b>87.28</b>	<b>(2.42)</b>

\* Performance Measurements are located on page 584 in the appendix.



# City of Columbia - Public Works Administration & Engineering

25.60 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, Building and Site Development, 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**

The following projects are in right-of way negotiations for bidding in fall/winter 2010, Clark Lane from Ballenger to St. Charles Road, Worley Street Sidewalk, and Texas Sidewalk. These projects have had public hearings and are identified for construction in 2010/2011. Rolling Hills Road from the extension through Old Hawthorne to Richland Road will start in right of way negotiation fall 2011.

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.

The Burnam-Rollins-Providence intersection project is in the concept design and public involvement stage, a public hearing is expected in fall 2010 or spring 2011.

Maguire/Warren Extension is in early design phase and the construction has not been budgeted.

**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 1,676,405	\$ 1,920,012	\$ 1,907,445	\$ 1,371,565	(28.6%)
Supplies and Materials	79,923	122,903	116,517	167,870	36.6%
Travel and Training	7,587	12,210	12,068	12,210	0.0%
Intragovernmental Charges	246,604	312,000	312,000	319,341	2.4%
Utilities, Services, & Misc.	90,212	134,354	125,322	91,958	(31.6%)
Capital	0	0	0	29,000	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 2,100,731</b>	<b>\$ 2,501,479</b>	<b>\$ 2,473,352</b>	<b>\$ 1,991,944</b>	<b>(20.4%)</b>

## AUTHORIZED PERSONNEL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Position Changes
5901 - Director of Public Works	1.00	1.00	1.00	1.00	
5111/5099 - Eng. Specialist I/Engr. I	0.33	0.00	0.00	0.00	
5110/5100 - Eng. Specialist II/Engr. II^	3.00	3.33	3.33	3.00	(0.33)
5109 - Engineering Supervisor*	3.00	3.00	3.00	1.00	(2.00)
5108 - Engineering Manager*	0.00	0.00	0.00	0.90	0.90
5106 - Asst. Public Works Director	1.00	1.00	1.00	0.70	(0.30)
5023 - City Land Surveyor^	0.95	0.95	0.95	0.95	
5015 - Property Acquisition Manager^	0.90	0.90	0.90	0.85	(0.05)
5012 - Right-of-Way Agent^	0.80	0.80	0.80	0.00	
5007 - Arborist	1.00	1.00	1.00	0.00	(1.00)
5004 - Engineering Aide IV^	1.44	2.67	2.67	2.65	(0.02)
5003 - Engineering Aide III^	6.63	7.25	7.25	5.25	(2.00)
5002 - Engineering Aide II^	3.00	4.00	4.00	1.40	(2.60)
5001 - Engineering Aide I^	1.00	1.00	1.00	0.55	(0.45)
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	0.10	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>30.30</b>	<b>33.15</b>	<b>33.15</b>	<b>24.50</b>	<b>(8.65)</b>
Permanent Full-Time	30.30	33.15	33.15	24.50	(8.65)
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>30.30</b>	<b>33.15</b>	<b>33.15</b>	<b>24.50</b>	<b>(8.65)</b>

\*In FY 2011 (2) Engineering Supervisors were reclassified to Engineering Managers.

^ 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**

The City has been receiving funds from the Federal Non-Motorized four year grant program from federal FY 2006 through FY 2009.

Major projects funded by this grant include 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 program, GetAbout Columbia, completed three intersection projects; Stadium/Forum, Stadium/Providence and Providence/Stewart Road and three short sidewalk projects. The Providence Bikeway South (Rock Bridge Elementary School to Green Meadows Road), Stadium Sidewalk (Providence to College), two connectors to Bear Creek Trail and the Providence /Green Meadows intersection are in various stages of construction.

Projects in the construction bid cycle include the Garth MKT connector, Providence sidewalk (Smiley to Blue Ridge), Broadway sidewalk (Fairview to Stadium), 763 sidewalk (Business Loop to Big Bear Blvd), and County House Trail. Projects still in design and scheduled for construction through 2011 include reconstruction of the Providence Road and Business Loop intersection, a signalized crossing of Providence at Douglass School, the Walnut Street sidewalk (Williams to Old Hwy 63), MKT trail connections to Greenbriar and Katy Place, Hominy trail, and the Old Hwy 63 pedway. The MKT trail connection at Wilson's and Forum Blvd and the Wabash Walkway (COLT trail) contingency project still require scope resolution and engineering.

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

**BUDGET DETAIL**

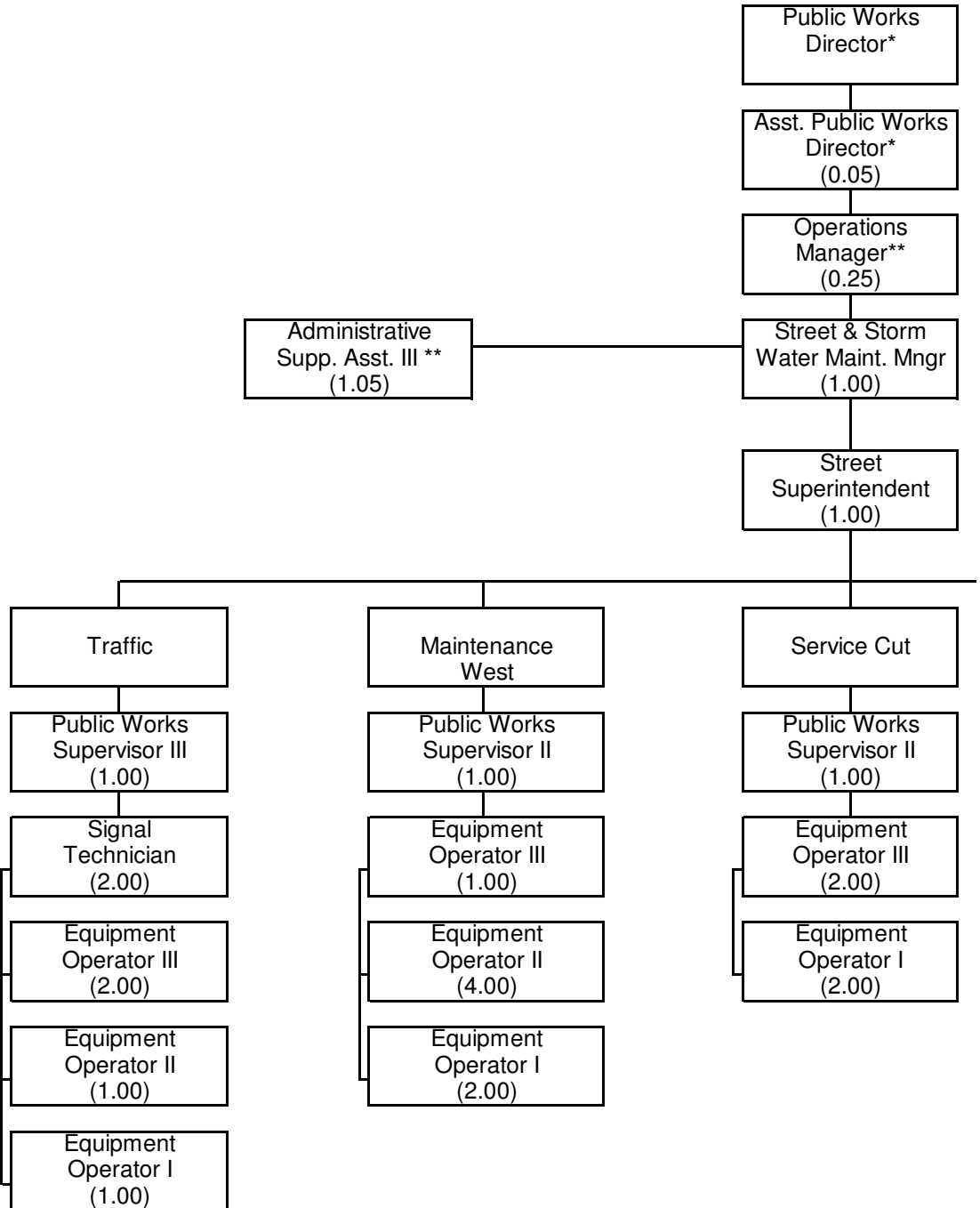
	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 295,779	\$ 542,024	\$ 411,569	\$ 219,531	(59.5%)
Supplies and Materials	6,580	11,100	11,734	11,100	0.0%
Travel and Training	0	200	0	200	0.0%
Intragovernmental Charges	22,978	3,000	3,000	0	(100.0%)
Utilities, Services, & Misc.	1,233,534	9,816	9,382	600	(93.9%)
Capital	5,441	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 1,564,312</b>	<b>\$ 566,140</b>	<b>\$ 435,685</b>	<b>\$ 231,431</b>	<b>(59.1%)</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
5110/5100 - Eng. Spec. II/Engr. II	1.00	1.00	1.00	0.00	(1.00)
5108 - Engineering Manager	0.00	0.00	0.00	0.10	0.10
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>1.10</b>	<b>(0.90)</b>
Permanent Full-Time	2.00	2.00	2.00	1.10	(0.90)
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>1.10</b>	<b>(0.90)</b>



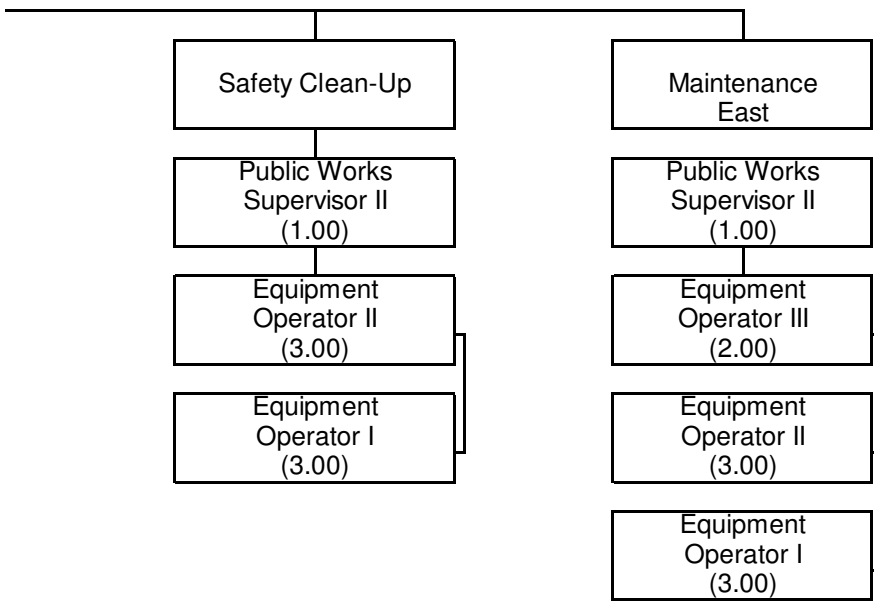
**City of Columbia - Public Works Streets Department**  
39.35 FTE Positions



\* 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  
39.35 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 2011. 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 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 2,042,623	\$ 2,217,494	\$ 2,174,411	\$ 2,220,140	0.1%
Supplies and Materials	1,647,944	1,881,899	1,838,334	1,845,682	(1.9%)
Travel and Training	244	6,958	7,318	6,958	0.0%
Intragovernmental Charges	229,404	237,853	237,853	258,272	8.6%
Utilities, Services, & Misc.	1,458,507	1,685,568	1,629,186	1,677,649	(0.5%)
Capital	995,190	627,900	612,776	438,400	(30.2%)
Other	0	0	0	0	
<b>Total</b>	<b>\$ 6,373,912</b>	<b>\$ 6,657,672</b>	<b>\$ 6,499,878</b>	<b>\$ 6,447,101</b>	<b>(3.2%)</b>

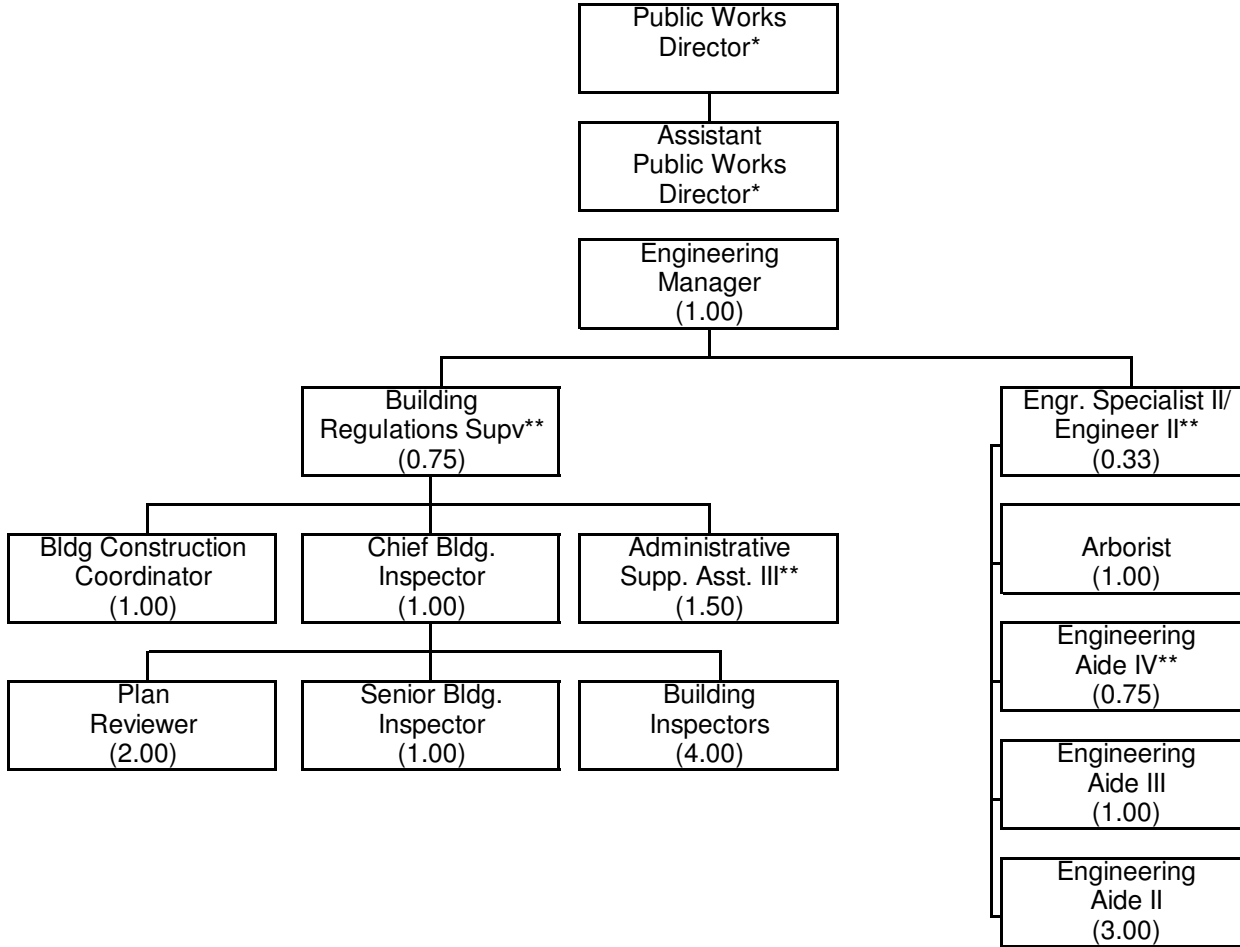
**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
5107 - Operations Manager	0.25	0.25	0.25	0.25	
5106 - Asst. Public Works Director	0.00	0.00	0.00	0.05	
3033 - Traffic Signal Technician	2.00	2.00	2.00	2.00	
2311 - Street & Storm Water Maint Mngr	1.00	1.00	1.00	1.00	
2310 - Public Works Supervisor II-773*	4.00	4.00	4.00	0.00	(4.00)
2308 - Streets Superintendent	1.00	1.00	1.00	1.00	
2307 - Public Works Supervisor III	1.00	1.00	1.00	1.00	
2306 - Public Works Supervisor II*	0.00	0.00	0.00	4.00	4.00
2305 - Public Works Supervisor I	0.00	0.00	0.00	0.00	
2303 - Equipment Operator III-773	8.00	7.00	7.00	7.00	
2300 - Equipment Operator II-773	11.00	11.00	11.00	11.00	
2299 - Equipment Operator I-733	11.00	11.00	11.00	11.00	
2003 - Custodian	0.00	0.00	0.00	0.00	
1003 - Admin. Support Assistant III	1.05	1.05	1.05	1.05	
<b>Total Personnel</b>	<b>40.30</b>	<b>39.30</b>	<b>39.30</b>	<b>39.35</b>	<b>0.05</b>
Permanent Full-Time	40.30	39.30	39.30	39.35	0.05
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>40.30</b>	<b>39.30</b>	<b>39.30</b>	<b>39.35</b>	<b>0.05</b>

\*In FY 2011 - The union affiliation was removed from the Public Work Supervisor positions.



**City of Columbia - Public Works Building and Site Development**  
18.33 FTE Positions



\* Position not included in division's FTE count

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

## DESCRIPTION

Building and Site Development is committed to 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.

Staff is responsible for issuing residential and commercial permits for new construction, repair, alterations, etc. Additionally, all business license applications are reviewed by this division. This activity assures proper zoning, and building use prior to issuance of a business license.

## HIGHLIGHTS / SIGNIFICANT CHANGES / GOALS

- \* Building and Site Development is continuing to develop the one stop process for commercial plan review. Currently the division is working alongside other city divisions, as well as the design professional community to develop a system that allows small, less complex commercial projects to be reviewed and permits issued within days rather than weeks.
- \* Responding to citizen concerns and complaints remains a top priority for this division. To assist with processing complaints, staff has developed a tracking system to assure all complaints that come into the office are addressed and resolved in a timely manner. Additionally, while this division makes every effort to assist citizens with their concerns by addressing them directly, some must be forwarded to other divisions. This division has also developed follow up procedures to assure all citizen concerns are responded too.
- \* Building inspections will continue to be provided twice daily. Laptop computers will allow inspectors to respond to code questions in the field. Additionally, inspectors will be able to enter results from the field.
- \* Staff members also provide assistance to volunteer trade boards for electrical, mechanical, and plumbing as well as the building construction codes commission, and the board of adjustment.

## BUDGET DETAIL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Percent Change
Personnel Services	\$ 909,906	\$ 711,812	\$ 688,172	\$ 1,177,253	65.4%
Supplies and Materials	33,699	61,367	68,215	34,242	(44.2%)
Travel and Training	2,647	6,500	6,500	6,500	0.0%
Intragovernmental Charges	192,304	183,780	183,780	144,916	(21.1%)
Utilities, Services, & Misc.	38,779	65,050	42,596	46,141	(29.1%)
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 1,177,335</b>	<b>\$ 1,028,509</b>	<b>\$ 989,263</b>	<b>\$ 1,409,052</b>	<b>37.0%</b>

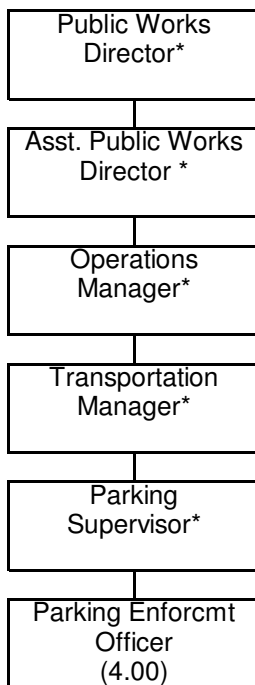
## AUTHORIZED PERSONNEL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Position Changes
5110/5100 - Eng. Specialist II/Engr. II	0.00	0.00	0.00	0.33	0.33
5108 - Engineering Manager*	0.00	0.00	0.00	1.00	1.00
5007 - Arborist	0.00	0.00	0.00	1.00	1.00
5004 - Engineering Aide IV	0.00	0.00	0.00	0.75	0.75
5003 - Engineering Aide III	0.00	0.00	0.00	1.00	1.00
5002 - Engineering Aide II	0.00	0.00	0.00	3.00	3.00
4102 - Plan Reviewer	2.00	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	1.00	1.00	1.00	
3202 - Building Inspector	9.00	4.00	4.00	4.00	
2409 - Building Construction Coord.	1.00	1.00	1.00	1.00	
1003 - Admin. Support Assistant III	2.50	1.50	1.50	1.50	
<b>Total Personnel</b>	<b>17.75</b>	<b>11.25</b>	<b>11.25</b>	<b>18.33</b>	<b>7.08</b>
Permanent Full-Time	17.75	11.25	11.25	18.33	7.08
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>17.75</b>	<b>11.25</b>	<b>11.25</b>	<b>18.33</b>	<b>7.08</b>

\*In FY 2011 (1) Engineering Supervisor was reclassified to Engineering Manager and moved to the Building & Site Development division from Engineering.



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 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 173,138	\$ 175,947	\$ 172,638	\$ 173,867	(1.2%)
Supplies and Materials	1,468	3,151	3,796	5,229	65.9%
Travel and Training	0	300	0	300	0.0%
Intragovernmental Charges	26,103	27,262	27,262	28,936	6.1%
Utilities, Services, & Misc.	4,844	4,943	6,550	6,196	25.3%
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 205,553</b>	<b>\$ 211,603</b>	<b>\$ 210,246</b>	<b>\$ 214,528</b>	<b>1.4%</b>

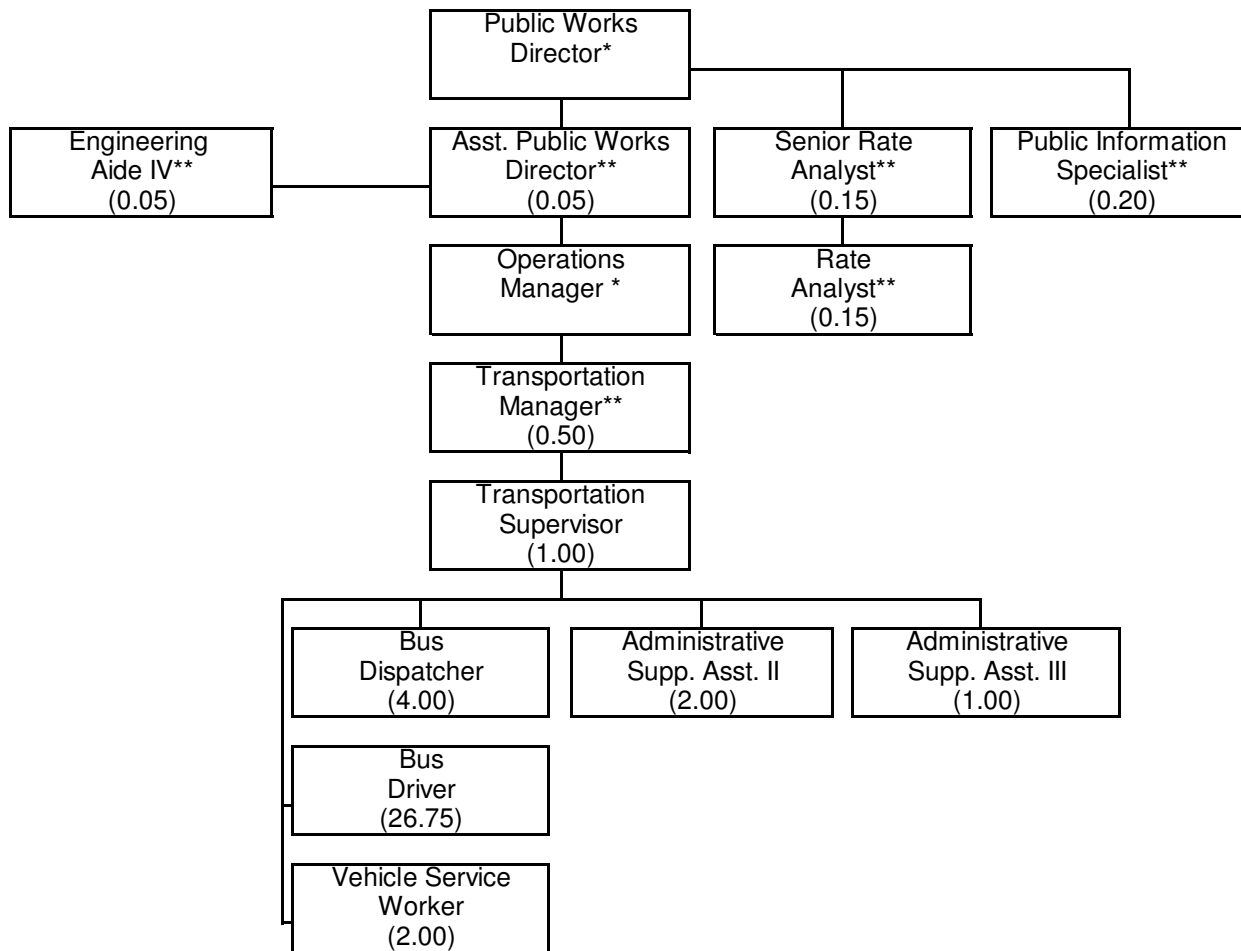
**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</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

37.85 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 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Percent Change
Personnel Services	\$ 2,601,527	\$ 2,563,515	\$ 2,569,153	\$ 2,627,349	2.5%
Supplies & Materials	1,066,255	1,256,949	1,227,631	1,331,789	6.0%
Travel & Training	4,469	6,161	6,040	6,161	0.0%
Intragovernmental Charges	587,287	580,459	580,509	632,314	8.9%
Utilities, Services & Misc.	555,799	1,009,786	1,015,892	4,658,184	361.3%
Capital	41,816	0	0	0	
Other	590,914	596,686	623,686	600,000	0.6%
<b>Total</b>	<b>5,448,067</b>	<b>6,013,556</b>	<b>6,022,911</b>	<b>9,855,797</b>	<b>63.9%</b>
Summary					
Operating Expenses	4,805,399	4,896,572	4,878,927	5,174,912	5.7%
Non-Operating Expenses	598,142	596,243	623,243	600,000	0.6%
Debt Service	1,241	443	443	0	(100.0%)
Capital Additions	0	0	0	0	
Capital Projects	43,285	520,298	520,298	4,080,885	684.3%
<b>Total Expenses</b>	<b>\$ 5,448,067</b>	<b>\$ 6,013,556</b>	<b>\$ 6,022,911</b>	<b>\$ 9,855,797</b>	<b>63.9%</b>

## AUTHORIZED PERSONNEL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Position Changes
Columbia Transit	22.74	23.49	23.49	27.34	3.85
Paratransit System	11.75	9.50	9.50	8.25	(1.25)
University Shuttle	3.26	4.76	4.76	2.26	(2.50)
<b>Total Personnel</b>	<b>37.75</b>	<b>37.75</b>	<b>37.75</b>	<b>37.85</b>	<b>0.10</b>
Permanent Full-Time	30.00	30.00	30.00	31.10	1.10
Permanent Part-Time	7.75	7.75	7.75	6.75	(1.00)
<b>Total Permanent</b>	<b>37.75</b>	<b>37.75</b>	<b>37.75</b>	<b>37.85</b>	<b>0.10</b>

\* Performance Measurements are located on page 587 in the appendix.

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**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 and peaked in 2009 at over 2 million. 2010 is experiencing a very slight decline. CT has taken receipt of five new 40 foot buses, and has an earmark for two more 40 foot and one 35 foot bus with expected delivery in September 2011.

A Transit Advisory Commission was established in 2010. Staff will work with this new commission to update the Master Plan. Significant route improvements are being implemented in August 2010, reaching to many areas of the community not previously served. CT will continue to provide service to off-campus apartments via the Gold and Cottages Fixed Routes through private public partnership with these facilities. A new three year contract was signed with one establishment in 2010. Two others need to be renewed in 2011. A total estimated ridership of 1,100,000 is anticipated in FY 2011.

**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 1,298,626	\$ 1,242,408	\$ 1,380,000	\$ 1,482,914	19.4%
Supplies and Materials	657,084	720,868	828,432	888,203	23.2%
Travel and Training	3,379	4,411	4,390	4,411	0.0%
Intragovernmental Charges	533,574	526,389	526,439	570,349	8.4%
Utilities, Services, & Misc.	319,376	324,000	333,243	388,728	20.0%
Capital	0	0	0	0	
Other	590,914	596,686	623,686	600,000	0.6%
<b>Total</b>	<b>\$ 3,402,953</b>	<b>\$ 3,414,762</b>	<b>\$ 3,696,190</b>	<b>\$ 3,934,605</b>	<b>15.2%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
5106 - Asst Public Works Director	0.00	0.00	0.00	0.05	0.05
5004 - Engineering Aide IV	0.00	0.00	0.00	0.05	0.05
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	0.15	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	17.75	17.75	21.00	3.25
2102 - Vehicle Service Worker	1.00	1.00	1.00	1.00	
2003 - Custodian	0.00	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	0.50	0.50	1.00	0.50
<b>Total Personnel</b>	<b>22.74</b>	<b>23.49</b>	<b>23.49</b>	<b>27.34</b>	<b>3.85</b>
Permanent Full-Time	18.24	18.24	18.24	21.34	3.10
Permanent Part-Time	4.50	5.25	5.25	6.00	0.75
<b>Total Permanent</b>	<b>22.74</b>	<b>23.49</b>	<b>23.49</b>	<b>27.34</b>	<b>3.85</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. CT has a grant earmark to expand this fleet by two in 2011. CT will work to receive additional funding, should subsequent stimulus grants become available, to replace all para-transit vans overdue for replacement. Non-emergency medical clients are also served by this system. For FY 2011, CT estimates ridership to increase to approximately 34,500.

## BUDGET DETAIL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Percent Change
Personnel Services	\$ 555,265	\$ 493,824	\$ 531,654	\$ 502,914	1.8%
Supplies and Materials	118,612	143,051	162,542	188,051	31.5%
Travel and Training	1,090	1,500	1,425	1,500	0.0%
Intragovernmental Charges	32,650	28,149	28,149	35,358	25.6%
Utilities, Services, & Misc.	79,015	50,493	82,078	82,493	63.4%
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 786,632</b>	<b>\$ 717,017</b>	<b>\$ 805,848</b>	<b>\$ 810,316</b>	<b>13.0%</b>

## AUTHORIZED PERSONNEL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	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	6.50	6.50	5.75	(0.75)
1003 - Admin. Support Assistant III	0.25	0.25	0.25	0.25	
1002 - Admin. Support Assistant II	2.00	1.50	1.50	1.00	(0.50)
<b>Total Personnel</b>	<b>11.75</b>	<b>9.50</b>	<b>9.50</b>	<b>8.25</b>	<b>(1.25)</b>
Permanent Full-Time	8.50	8.50	8.50	7.50	(1.00)
Permanent Part-Time	3.25	1.00	1.00	0.75	(0.25)
<b>Total Permanent</b>	<b>11.75</b>	<b>9.50</b>	<b>9.50</b>	<b>8.25</b>	<b>(1.25)</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

The University of Missouri continues to experience record enrollments and must lease space from off-campus housing. CT contracts to provide increased hours of operation and provides bus services to and from the central campus area and to & from peripheral parking lots for both University students and employees. The daytime shuttle service utilizes eight vehicles. Evening shuttle service to off-campus student housing uses three vehicles. Campus handicapped accessible service uses one mini-bus to provide service via this contract. University Shuttle ridership is expected to be over 940,000 in 2011.

## BUDGET DETAIL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Percent Change
Personnel Services	\$ 747,636	\$ 827,283	\$ 657,499	\$ 641,521	(22.5%)
Supplies and Materials	290,550	393,030	236,657	255,535	(35.0%)
Travel and Training	0	250	225	250	0.0%
Intragovernmental Charges	21,063	25,921	25,921	26,607	2.6%
Utilities, Services, & Misc.	155,948	114,995	80,273	106,078	(7.8%)
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 1,215,197</b>	<b>\$ 1,361,479</b>	<b>\$ 1,000,575</b>	<b>\$ 1,029,991</b>	<b>(24.3%)</b>

## AUTHORIZED PERSONNEL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Position Changes
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	2.50	2.50	0.00	(2.50)
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>3.26</b>	<b>4.76</b>	<b>4.76</b>	<b>2.26</b>	<b>(2.50)</b>
Permanent Full-Time	3.26	3.26	3.26	2.26	(1.00)
Permanent Part-Time	0.00	1.50	1.50	0.00	(1.50)
<b>Total Permanent</b>	<b>3.26</b>	<b>4.76</b>	<b>4.76</b>	<b>2.26</b>	<b>(2.50)</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. Improved routing implemented in 2010 now provides service to the North East corridor.

**HIGHLIGHTS / SIGNIFICANT CHANGES / GOALS**

- Purchase two 40 ft buses, one 35 ft bus and two expansion Paratransit vans in the Fall of 2011 using funds from an earmarked grant.
- Seek funding to purchase and install 43 automated vehicle locator (AVL) systems, solar lighting systems for our shelters and benches, and farebox motherboard upgrades.
- Seek funding for scheduled replacement of Paratransit vans.
- Seek funding for purchase and installation of additional shelters and benches.
- In 2010, CT made application for these & other capital items via the "State of Good Repair" Notice of Funding Availability (NOFA).

**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.

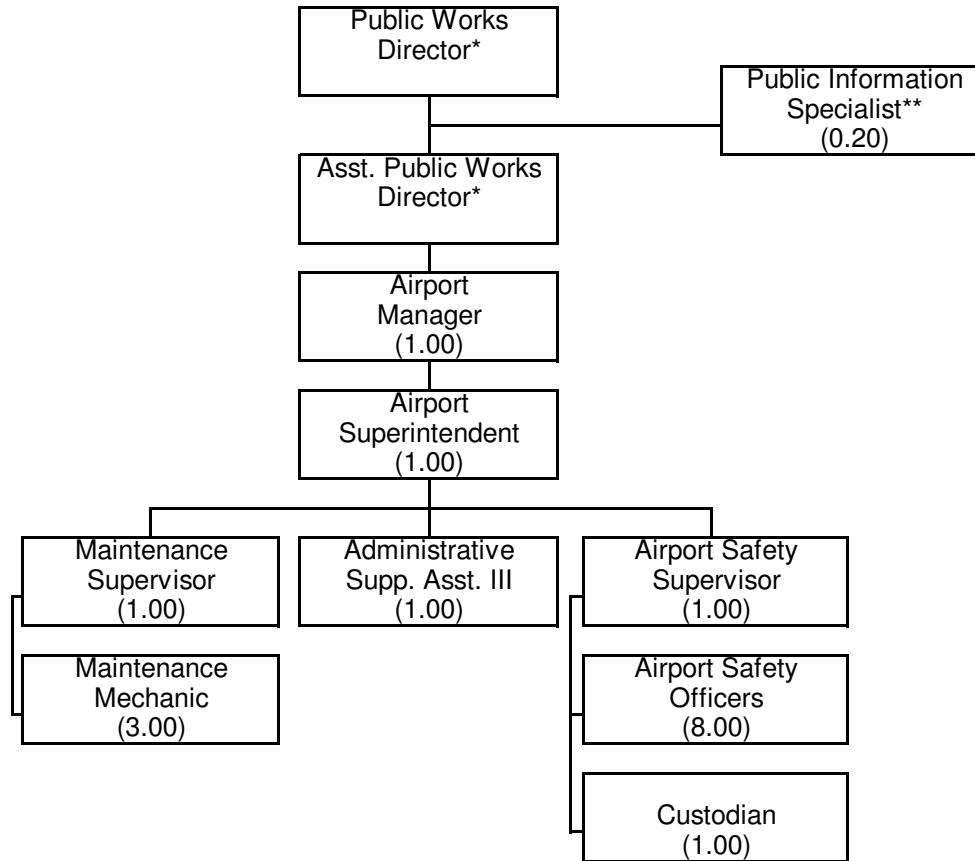
**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 0	\$ 0	\$ 0	0	
Supplies and Materials	9	0	0	0	
Travel and Training	0	0	0	0	
Intragovernmental Charges	0	0	0	0	
Utilities, Services, & Misc.	1,460	520,298	520,298	4,080,885	684.3%
Capital	41,816	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 43,285</b>	<b>\$ 520,298</b>	<b>\$ 520,298</b>	<b>\$ 4,080,885</b>	<b>684.3%</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 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 1,019,399	\$ 1,078,848	\$ 1,025,422	\$ 1,064,581	(1.3%)
Supplies & Materials	137,758	177,993	148,617	165,584	(7.0%)
Travel & Training	12,595	25,970	23,470	25,970	0.0%
Intragovernmental Charges	216,504	225,170	225,170	205,758	(8.6%)
Utilities, Services & Misc.	1,044,905	2,618,757	2,626,255	1,455,216	(44.4%)
Capital	113,212	69,054	55,500	72,500	5.0%
Other	557,328	612,850	607,744	607,744	(0.8%)
<b>Total</b>	<b>3,101,701</b>	<b>4,808,642</b>	<b>4,712,178</b>	<b>3,597,353</b>	<b>(25.2%)</b>
Summary					
Operating Expenses	1,675,338	2,015,541	1,845,512	1,963,209	(2.6%)
Non-Operating Expenses	557,328	612,850	699,969	607,744	(0.8%)
Debt Service	0	0	0	0	
Capital Additions	13,382	69,054	55,500	72,500	5.0%
Capital Projects	855,653	2,111,197	2,111,197	953,900	(54.8%)
<b>Total Expenses</b>	<b>\$ 3,101,701</b>	<b>\$ 4,808,642</b>	<b>\$ 4,712,178</b>	<b>\$ 3,597,353</b>	<b>(25.2%)</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
Administration	3.20	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>17.20</b>	<b>17.20</b>	<b>17.20</b>	<b>17.20</b>	
Permanent Full-Time	17.20	17.20	17.20	17.20	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>17.20</b>	<b>17.20</b>	<b>17.20</b>	<b>17.20</b>	

\* Performance Measurements are located on page 588 in the appendix.

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**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. Pinnacle Airlines, doing business as Delta Connection through a DOT Essential Air Service (EAS) contract, started operations in August 2008 with nonstop service to Memphis International Airport. The EAS contract expires at the end of August 2010 and Delta has agreed to continue to provide the services subsidy free. The airport was also able to secure a second 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 was completed and approved by the City Council in 2009 and forwarded to the 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 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 223,326	\$ 240,752	\$ 243,060	\$ 244,335	1.5%
Supplies and Materials	8,444	8,322	6,541	6,541	(21.4%)
Travel and Training	1,779	10,248	7,748	10,248	0.0%
Intragovernmental Charges	182,485	190,259	190,259	167,763	(11.8%)
Utilities, Services, & Misc.	124,661	204,573	289,692	199,404	(2.5%)
Capital	0	0	0	0	
Other	557,328	612,850	607,744	607,744	(0.8%)
<b>Total</b>	<b>\$ 1,098,023</b>	<b>\$ 1,267,004</b>	<b>\$ 1,345,044</b>	<b>\$ 1,236,035</b>	<b>(2.4%)</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</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	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>3.20</b>	<b>3.20</b>	<b>3.20</b>	<b>3.20</b>	
Permanent Full-Time	3.20	3.20	3.20	3.20	
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>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 continued to maintain the operating areas of the airfield (runways, taxiways and aprons) in accordance with FAA standards. An update to the existing Airport Master Plan was completed in 2009 and submitted to the FAA for review and comment. The focus of the Master Plan was 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 2009</u>	<u>Budget FY 2010</u>	<u>Estimated FY 2010</u>	<u>Proposed FY 2011</u>	<u>Percent Change</u>
Personnel Services	\$ 221,197	\$ 217,767	\$ 220,482	\$ 220,394	1.2%
Supplies and Materials	56,205	68,142	58,770	67,388	(1.1%)
Travel and Training	490	1,725	1,725	1,725	0.0%
Intragovernmental Charges	11,909	12,477	12,477	14,268	14.4%
Utilities, Services, & Misc.	53,460	101,885	91,025	103,352	1.4%
Capital	0	15,500	15,500	72,500	367.7%
Other	0	0	0	0	
<b>Total</b>	<b>\$ 343,261</b>	<b>\$ 417,496</b>	<b>\$ 399,979</b>	<b>\$ 479,627</b>	<b>14.9%</b>

**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>
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. New lobby seating was installed in FY 2010 and updates to the main terminal will continue as long as funding is available.

**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 56,427	\$ 57,102	\$ 59,409	\$ 58,023	1.6%
Supplies and Materials	37,233	48,536	42,142	42,286	(12.9%)
Travel and Training	0	0	0	0	
Intragovernmental Charges	1,204	1,261	1,261	1,333	5.7%
Utilities, Services, & Misc.	92,999	174,717	112,385	173,365	(0.8%)
Capital	13,382	53,554	40,000	0	(100.0%)
Other	0	0	0	0	
<b>Total</b>	<b>\$ 201,245</b>	<b>\$ 335,170</b>	<b>\$ 255,197</b>	<b>\$ 275,007</b>	<b>(17.9%)</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</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**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 512,314	\$ 552,639	\$ 494,045	\$ 530,462	(4.0%)
Supplies and Materials	23,518	24,931	23,294	21,189	(15.0%)
Travel and Training	10,326	13,997	13,997	13,997	0.0%
Intragovernmental Charges	15,913	14,470	14,470	15,207	5.1%
Utilities, Services, & Misc.	12,697	10,868	10,995	10,295	(5.3%)
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 574,768</b>	<b>\$ 616,905</b>	<b>\$ 556,801</b>	<b>\$ 591,150</b>	<b>(4.2%)</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
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 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 6,135	\$ 10,588	\$ 8,426	\$ 11,367	7.4%
Supplies and Materials	12,358	28,062	17,870	28,180	0.4%
Travel and Training	0	0	0	0	
Intragovernmental Charges	4,993	6,703	6,703	7,187	7.2%
Utilities, Services, & Misc.	5,265	15,517	10,961	14,900	(4.0%)
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 28,751</b>	<b>\$ 60,870</b>	<b>\$ 43,960</b>	<b>\$ 61,634</b>	<b>1.3%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</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 2011. Funding and construction phasing of runway rehabilitation and extension projects will be the emphasis of the master plan. Major project for 2011 will be the design expansion for crosswind RW and parallel TW.

**FISCAL IMPACT**

Funding for the FY 2011 projects will come from FAA grants and Transportation Sales Tax.

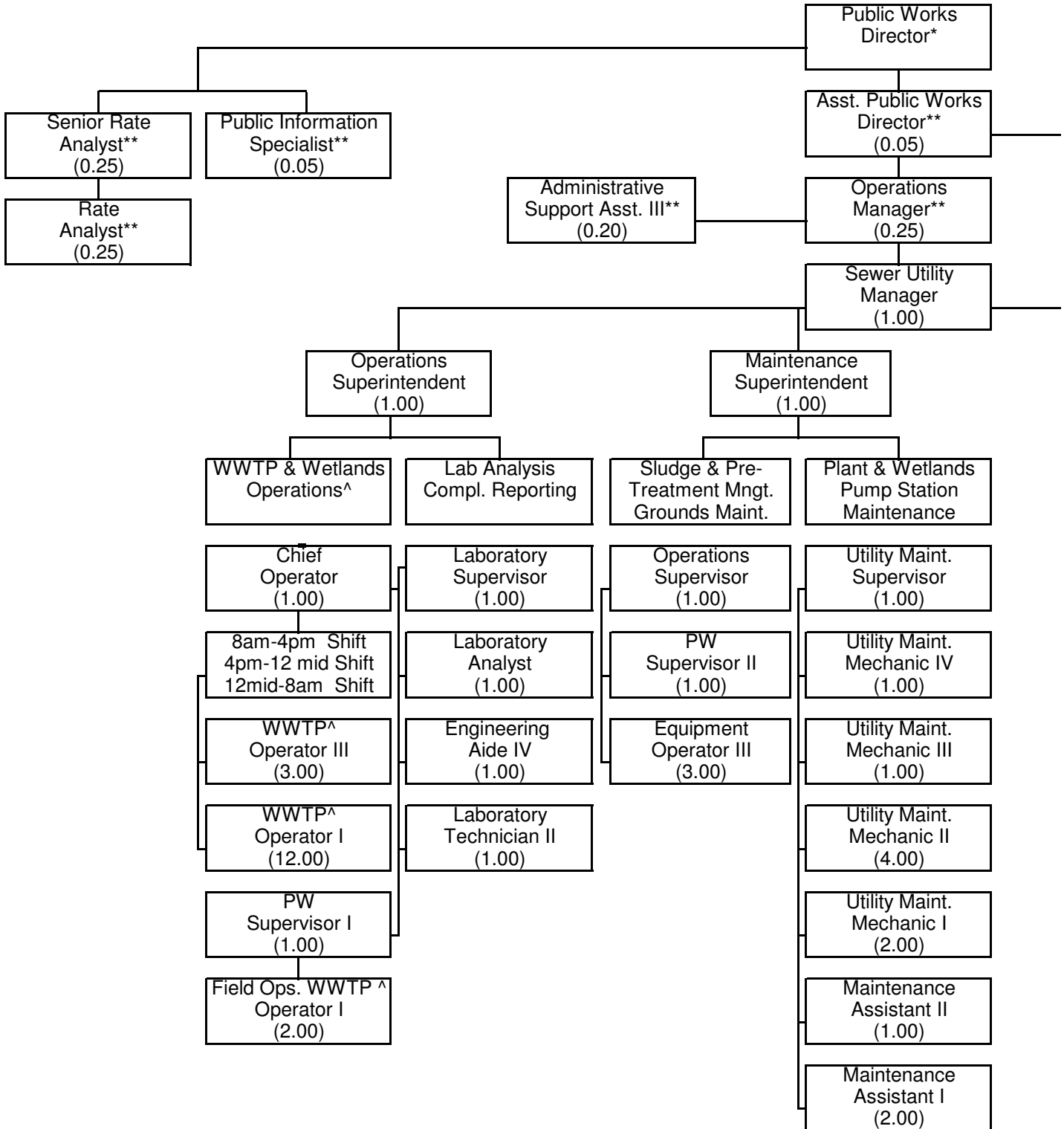
**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</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, and Misc.	755,823	2,111,197	2,111,197	953,900	(54.8%)
Capital	99,830	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 855,653</b>	<b>\$ 2,111,197</b>	<b>\$ 2,111,197</b>	<b>953,900</b>	<b>(54.8%)</b>



# City of Columbia - Public Works Sewer Utility

77.17 FTE Positions

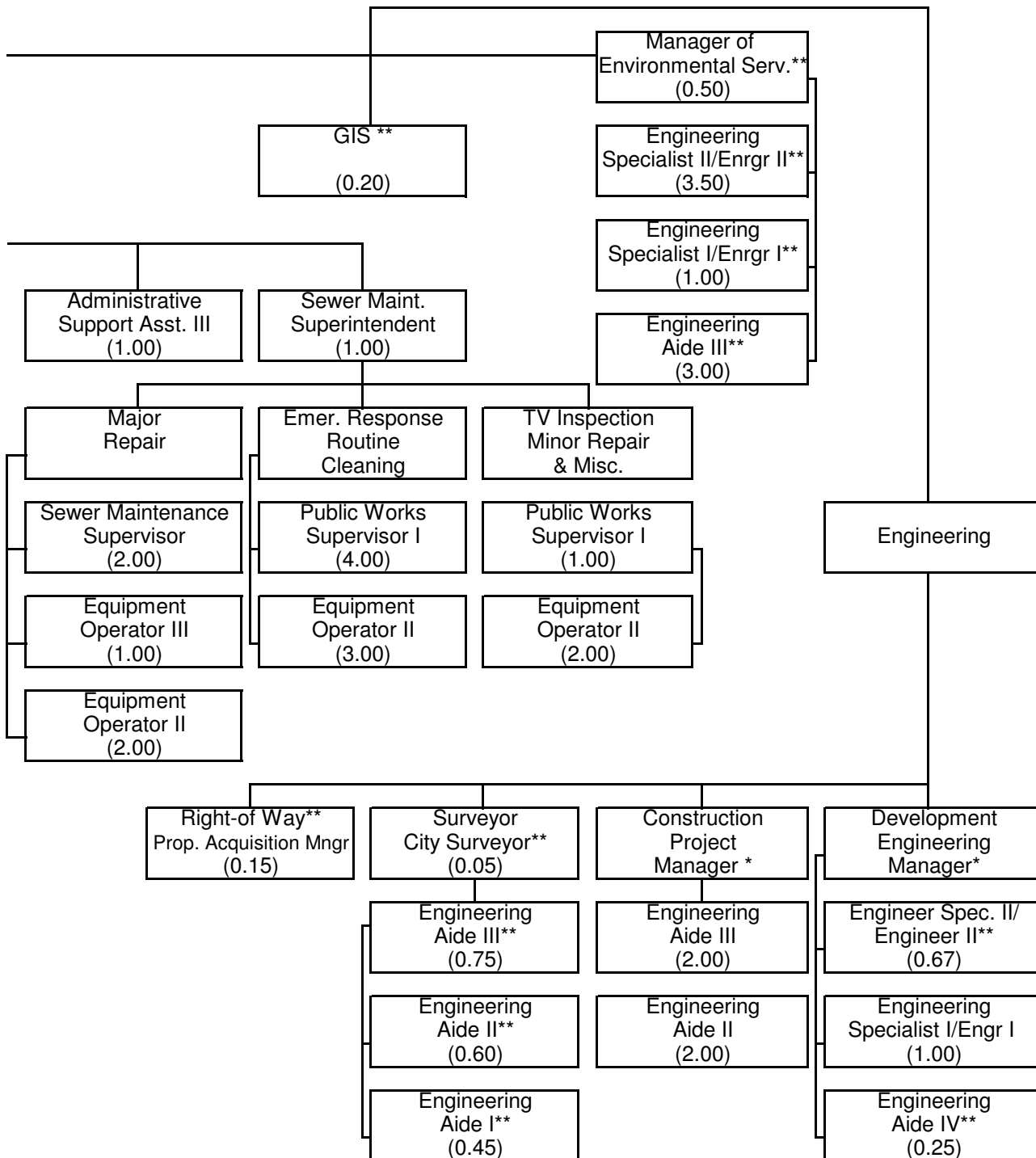


\* Positions not included in Sanitary Sewer's FTE count.  
 \*\* Positions are budgeted in various Public Works divisions/ funds or CIP  
 ^ WWTP - Waste Water Treatment Plant



# City of Columbia - Public Works Sewer Utility

77.17 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**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 3,845,891	\$ 4,471,783	\$ 4,467,274	\$ 5,048,255	12.9%
Supplies & Materials	632,345	741,258	677,306	733,763	(1.0%)
Travel & Training	5,673	16,265	15,623	15,865	(2.5%)
Intragovernmental Charges	1,126,719	1,207,322	1,207,322	1,268,144	5.0%
Utilities, Services & Misc.	10,103,762	65,686,231	65,665,261	11,106,788	(83.1%)
Capital	528,313	413,500	404,406	395,000	(4.5%)
Other	4,282,011	4,825,153	5,146,911	5,823,533	20.7%
<b>Total</b>	<b>20,524,714</b>	<b>77,361,512</b>	<b>77,584,103</b>	<b>24,391,348</b>	<b>(68.5%)</b>
Summary					
Operating Expenses	7,637,179	8,617,488	8,524,790	9,347,465	8.5%
Non-Operating Expenses	3,108,258	3,251,888	3,326,484	3,321,131	2.1%
Debt Service	1,247,763	1,653,265	1,903,052	2,602,402	57.4%
Capital Additions	533,109	413,500	404,406	395,000	(4.5%)
Capital Projects	7,998,405	63,425,371	63,425,371	8,725,350	(86.2%)
<b>Total Expenses</b>	<b>\$ 20,524,714</b>	<b>\$ 77,361,512</b>	<b>\$ 77,584,103</b>	<b>\$ 24,391,348</b>	<b>(68.5%)</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
Administration	4.80	4.80	3.80	3.85	0.05
Engineering	11.47	15.10	15.10	16.12	1.02
Treatment Plant/Field O & M	35.00	37.00	39.00	41.00	2.00
Line Maintenance	13.20	15.20	15.20	16.20	1.00
<b>Total Personnel</b>	<b>64.47</b>	<b>72.10</b>	<b>73.10</b>	<b>77.17</b>	<b>4.07</b>
Permanent Full-Time	64.47	71.60	72.60	76.67	4.07
Permanent Part-Time	0.00	0.50	0.50	0.50	
<b>Total Permanent</b>	<b>64.47</b>	<b>72.10</b>	<b>73.10</b>	<b>77.17</b>	<b>4.07</b>

\* Performance Measurements are located on page 589 in the appendix.

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**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 2011 is expected to be about 16.5 million gallons per day. Bids were opened, contracts were awarded and construction of the Columbia Regional Wastewater Treatment Facility Improvement project began in FY 2010. This wastewater treatment plant project is expected to be completed in August 2012. Construction of the Clear Creek Pump Station and Force Main project began in FY 2010 and is expected to be completed in FY 2011. The Upper Hinkson Creek Outfall Relief sewer project was 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 BCRSD for sewer interconnections, O&M management assistance to BCRSD under an agreement executed in August of 1990 is expected to continue through FY 2011. At the beginning of FY 2010, over 3,100 BCRSD customers were wholesale treatment customers of the Sewer Utility. There will be a 13% rate increase in FY 2011 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 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 351,642	\$ 406,855	\$ 355,903	\$ 270,954	(33.4%)
Supplies and Materials	15,160	17,286	14,481	18,946	9.6%
Travel and Training	394	1,520	1,234	1,820	19.7%
Intragovernmental Charges	814,588	874,912	874,912	892,070	2.0%
Utilities, Services, & Misc.	150,356	152,531	171,805	179,392	17.6%
Capital	0	0	0	21,000	
Other	2,706,457	3,228,232	3,488,136	4,187,597	29.7%
<b>Total</b>	<b>\$ 4,038,597</b>	<b>\$ 4,681,336</b>	<b>\$ 4,906,471</b>	<b>\$ 5,571,779</b>	<b>19.0%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
5107 - Operations Manager	0.25	0.25	0.25	0.25	
5106 - Asst Public Works Director	0.00	0.00	0.00	0.05	0.05
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	0.25	0.25	0.25	0.25	
2606 - WWTP Superintendent	1.00	1.00	0.00	0.00	
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>4.80</b>	<b>4.80</b>	<b>3.80</b>	<b>3.85</b>	<b>0.05</b>
Permanent Full-Time	4.80	4.80	3.80	3.85	0.05
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>4.80</b>	<b>4.80</b>	<b>3.80</b>	<b>3.85</b>	<b>0.05</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 , Sewer District #148- Garth Avenue Sewer District 159-South Route K, Sewer District #142-Anthony Street, Sewer District #162-Valley View projects were completed in FY 2010. 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 2010. City wide manhole inspection program moves into year four and approximately 2,500 manholes were inspected in FY 2010. Approximately 350 manholes were rehabilitated in FY 2010. Bids were opened, contracts were awarded and construction of the Columbia Regional Wastewater Treatment Facility began in FY 2010. Construction of the Clear Creek Pump Station and Force Main Improvement, North Grindstone Outfall Sewer Extension Phase I, Sewer District #163- Ballenger & Aztec, Sewer District #164- Manor Drive, Sewer District #167- Timber Hill Drive projects began in FY 2010. Final design of the Upper Hinkson Creek Outfall Sewer Extension Phase 1, Hominy Branch Outfall Relief Sewer, and North Grindstone Outfall Sewer Extensions Phase II & III will continue in FY 2011.

**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 577,050	\$ 751,670	\$ 849,954	\$ 835,449	11.1%
Supplies and Materials	16,799	17,875	11,490	18,940	6.0%
Travel and Training	2,570	7,350	6,900	5,200	(29.3%)
Intragovernmental Charges	51,844	68,293	68,293	94,678	38.6%
Utilities, Services, & Misc.	26,548	32,531	21,979	33,497	3.0%
Capital	17,186	0	0	29,000	
Other	10,095	7,000	38,592	38,592	451.3%
<b>Total</b>	<b>\$ 702,092</b>	<b>\$ 884,719</b>	<b>\$ 997,208</b>	<b>\$ 1,055,356</b>	<b>19.3%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
5122 - Mgr of Environmental Srvc	0.33	0.50	0.50	0.50	
5111/5099 - Eng. Spec. I/Engr. I	1.84	2.00	2.00	2.00	
5110/5100 - Eng. Spec. II/Engr. II*	2.00	4.17	4.17	4.17	
5023 - City Land Surveyor	0.05	0.05	0.05	0.05	
5015 - Property Acquisition Manager	0.10	0.10	0.10	0.15	0.05
5012 - Right-of-Way Agent	0.20	0.20	0.20	0.00	(0.20)
5106 - Mngr of Engr & Inspections	0.00	0.00	0.00	0.00	
5004 - Engineering Aide IV*	0.33	0.33	0.33	0.45	0.12
5003 - Engineering Aide III*	3.62	5.75	5.75	5.75	
5002 - Engineering Aide II	3.00	2.00	2.00	2.60	0.60
5001 - Engineering Aide I	0.00	0.00	0.00	0.45	0.45
<b>Total Personnel</b>	<b>11.47</b>	<b>15.10</b>	<b>15.10</b>	<b>16.12</b>	<b>1.02</b>
Permanent Full-Time	11.47	14.60	14.60	15.62	1.02
Permanent Part-Time	0.00	0.50	0.50	0.50	
<b>Total Permanent</b>	<b>11.47</b>	<b>15.10</b>	<b>15.10</b>	<b>16.12</b>	<b>1.02</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**

Black & Veatch Consulting Engineers completed the design for the upgrade of the Wastewater Treatment Plant in FY 2009. The upgrade was necessary to serve the growing population of Columbia and address more stringent wastewater treatment requirements to ensure compliance with Missouri operating permit standards. The design also includes methods to improve odor control at the wastewater plant. Construction of the plant upgrades began in January 2010 and is anticipated to take approximately three years to complete.

An additional Wastewater Operator I and Utility Maintenance Mechanic II position will be added to the FY 2011 budget. These positions are a phase-in of the additional staff that will be needed once the Wastewater Treatment Plant upgrades are completed.

**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 1,918,896	\$ 2,096,705	\$ 2,050,032	\$ 2,286,642	9.1%
Supplies and Materials	436,599	536,430	500,612	519,524	(3.2%)
Travel and Training	1,685	5,515	5,159	6,115	10.9%
Intragovernmental Charges	113,281	112,358	112,358	125,547	11.7%
Utilities, Services, & Misc.	1,850,498	1,624,084	1,604,107	1,988,002	22.4%
Capital	129,491	163,500	154,406	80,000	(51.1%)
Other	232,054	234,000	224,328	207,410	(11.4%)
<b>Total</b>	<b>\$ 4,682,504</b>	<b>\$ 4,772,592</b>	<b>\$ 4,651,002</b>	<b>\$ 5,213,240</b>	<b>9.2%</b>

## AUTHORIZED PERSONNEL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Position Changes
<b>SLUDGE MANAGEMENT:</b>					
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-773*	1.00	1.00	1.00	0.00	(1.00)
2305 - Public Works Supervisor I*	0.00	0.00	0.00	1.00	1.00
<b>WWT OPERATIONS:</b>					
2606 - WWTP Superintendent	0.00	0.00	1.00	1.00	
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	10.00	11.00	11.00	12.00	1.00
2426 - Utility Maintenance Supv.	1.00	1.00	1.00	1.00	
<b>WWT MAINTENANCE:</b>					
2606 - WWTP Superintendent	0.00	0.00	1.00	1.00	
2429 - Utility Maint. Mechanic III-773**	0.00	0.00	0.00	1.00	1.00
2425 - Utility Maint. Mechanic III**	0.00	1.00	1.00	0.00	(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	4.00	1.00
2420 - Utility Maint. Mechanic IV	1.00	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	1.00	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>35.00</b>	<b>37.00</b>	<b>39.00</b>	<b>41.00</b>	<b>2.00</b>
Permanent Full-Time	35.00	37.00	39.00	41.00	2.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>35.00</b>	<b>37.00</b>	<b>39.00</b>	<b>41.00</b>	<b>2.00</b>

\*In FY 2011 the union affiliation was removed from this position.

\*\*In FY 2011 the union affiliation was added to this position.

**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.

**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 762,939	\$ 853,682	\$ 848,514	\$ 971,403	13.8%
Supplies and Materials	147,498	169,667	150,723	176,353	3.9%
Travel and Training	1,024	1,880	2,330	2,730	45.2%
Intragovernmental Charges	147,006	151,759	151,759	155,849	2.7%
Utilities, Services, & Misc.	324,812	814,585	804,870	864,354	6.1%
Capital	386,432	250,000	250,000	265,000	6.0%
Other	1,333,405	1,355,921	1,395,855	1,389,934	2.5%
<b>Total</b>	<b>\$ 3,103,116</b>	<b>\$ 3,597,494</b>	<b>\$ 3,604,051</b>	<b>\$ 3,825,623</b>	<b>6.3%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</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	2.00	1.00
2310 - Public Works Supervisor II*	1.00	1.00	1.00	0.00	(1.00)
2309 - Public Works Supr. I-773**	3.00	4.00	4.00	0.00	(4.00)
2305 - Public Works Supervisor I**	0.00	0.00	0.00	5.00	5.00
2303 - Equipment Operator III-773	1.00	1.00	1.00	1.00	
2300 - Equipment Operator II-773	6.00	7.00	7.00	7.00	
2003 - Custodian	0.00	0.00	0.00	0.00	
1003 - Admin. Support Assistant III	0.20	0.20	0.20	0.20	
<b>Total Personnel</b>	<b>13.20</b>	<b>15.20</b>	<b>15.20</b>	<b>16.20</b>	<b>1.00</b>
Permanent Full-Time	13.20	15.20	15.20	16.20	1.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>13.20</b>	<b>15.20</b>	<b>15.20</b>	<b>16.20</b>	<b>1.00</b>

\*In FY 2011 (1) Public Works Supervisor II was reclassified to a Sewer Maintenance Supervisor.

\*\*In FY 2011 the union affiliation was removed from this position.

**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 2011 include the North Grindstone Outfall Sewer Extension Phases I & II, Hinkson Creek Siphon Elimination project, Cascades Pump Station project, Clear Creek Pump Station and Force Main Project, Gans Creek Pump Station Project, and 100 acre point trunk sewer extensions. Construction work for the Columbia Regional Wastewater Treatment Facility Improvement began in FY 2010 and is expected to be complete in the summer of 2012. Design work will continue on the North Grindstone Outfall Sewer Phase III, Hominy Branch Outfall Relief Sewer and the Upper Hinkson Outfall Sewer Extension Phase 1. Construction will be started and/or completed on several sewer district projects in FY 2011, such as Sewer District #161-Stewart-Ridge, Sewer District #168-South Country Club Drive, Sewer District #169-Edgewood-Westwood, PCCE #13-Hunt Court, PCCE #15-Anderson. 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 and manhole rehabilitation by "no-dig" methods project in FY 2011.

**FISCAL IMPACT**

In order to pay back the 2008 revenue bonds, a rate increase of 15% will be implemented in FY 2011.

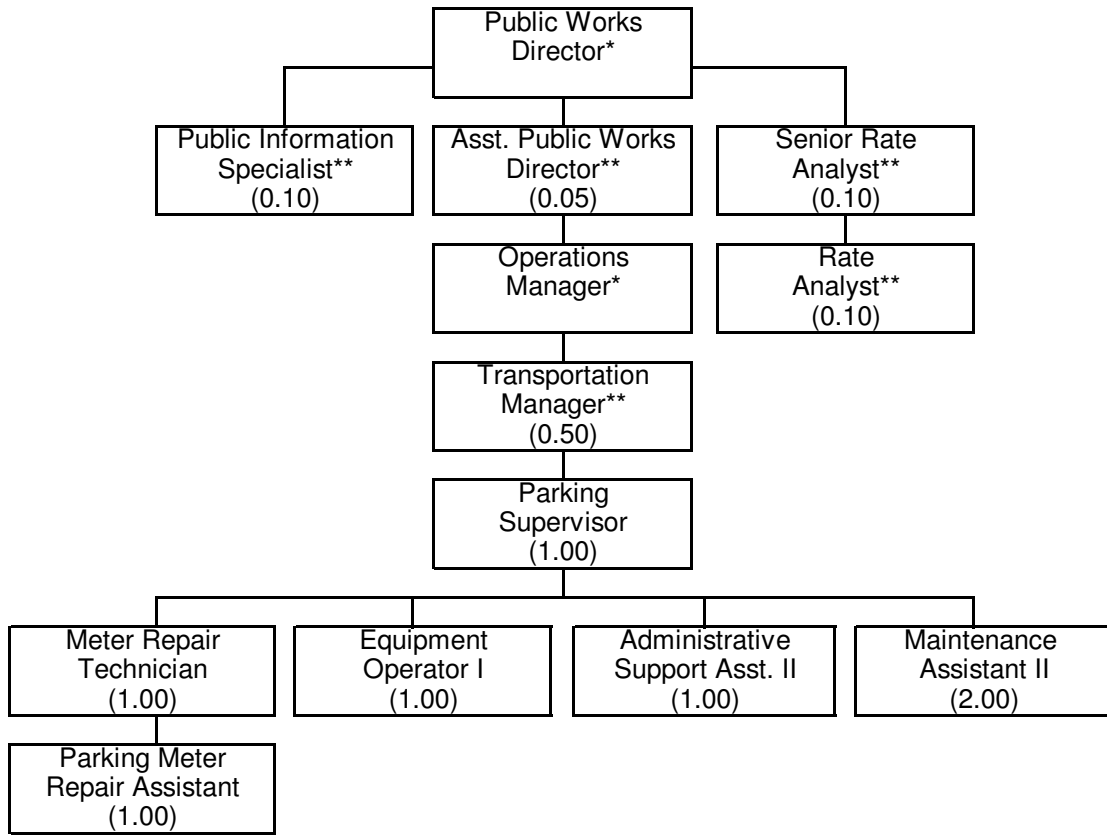
**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 235,364	\$ 362,871	\$ 362,871	\$ 683,807	88.4%
Supplies and Materials	16,289	0	0	0	
Travel and Training	0	0	0	0	
Intragovernmental Charges	0	0	0	0	
Utilities, Services, & Misc.	7,751,548	63,062,500	63,062,500	8,041,543	(87.2%)
Capital	-4,796	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 7,998,405</b>	<b>\$ 63,425,371</b>	<b>\$ 63,425,371</b>	<b>\$ 8,725,350</b>	<b>(86.2%)</b>



# City of Columbia - Public Works Parking Facilities

7.85 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 five parking facilities, 10 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**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 377,892	\$ 419,995	\$ 390,031	\$ 433,258	3.2%
Supplies & Materials	67,787	68,078	63,604	181,726	166.9%
Travel & Training	0	286	0	286	0.0%
Intragovernmental Charges	114,530	118,940	118,940	128,011	7.6%
Utilities, Services & Misc.	2,805,710	732,113	664,822	298,724	(59.2%)
Capital	62,115	121,649	115,249	108,000	(11.2%)
Other	626,204	1,089,512	1,276,000	1,565,996	43.7%
<b>Total</b>	<b>4,054,238</b>	<b>2,550,573</b>	<b>2,628,646</b>	<b>2,716,001</b>	<b>6.5%</b>
Summary					
Operating Expenses	731,207	872,712	744,857	1,041,505	19.3%
Non-Operating Expenses	323,778	323,062	359,504	658,665	103.9%
Debt Service	277,836	766,950	942,836	907,831	18.4%
Capital Additions	62,115	121,649	115,249	108,000	(11.2%)
Capital Projects	2,659,302	466,200	466,200	0	(100.0%)
<b>Total Expenses</b>	<b>\$ 4,054,238</b>	<b>\$ 2,550,573</b>	<b>\$ 2,628,646</b>	<b>\$ 2,716,001</b>	<b>6.5%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
Parking Facilities	6.80	6.80	6.80	7.85	1.05
<b>Total Personnel</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	<b>7.85</b>	<b>1.05</b>
Permanent Full-Time	5.80	5.80	5.80	7.85	2.05
Permanent Part-Time	1.00	1.00	1.00	0.00	(1.00)
<b>Total Permanent</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	<b>7.85</b>	<b>1.05</b>

\* Performance Measurements are located on page 590 in the appendix.

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**DESCRIPTION**

The Parking Utility operates, maintains and administers five parking facilities, 10 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 2011 will also see significant structural repairs made to the 10th & Cherry garage.

**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 377,892	\$ 419,995	\$ 390,031	\$ 433,258	3.2%
Supplies and Materials	52,770	68,078	63,604	181,726	166.9%
Travel and Training	0	286	0	286	0.0%
Intragovernmental Charges	114,530	118,940	118,940	128,011	7.6%
Utilities, Services, & Misc.	187,341	265,913	198,622	298,724	12.3%
Capital	62,115	121,649	115,249	108,000	(11.2%)
Other	600,288	1,089,512	1,276,000	1,565,996	43.7%
<b>Total</b>	<b>\$ 1,394,936</b>	<b>\$ 2,084,373</b>	<b>\$ 2,162,446</b>	<b>\$ 2,716,001</b>	<b>30.3%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
5106 - Asst. Public Works Director	0.00	0.00	0.00	0.05	0.05
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	0.10	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.	1.00	1.00	1.00	1.00	
2402 - Maintenance Assistant II	1.00	1.00	1.00	2.00	1.00
2299 - Equipment Operator I	1.00	1.00	1.00	1.00	
1002 - Admin. Support Assistant II*	0.00	0.00	0.00	1.00	1.00
1001 - Admin. Support Assistant I*	1.00	1.00	1.00	0.00	(1.00)
<b>Total Personnel</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	<b>7.85</b>	<b>1.05</b>
Permanent Full-Time	5.80	5.80	5.80	7.85	2.05
Permanent Part-Time	1.00	1.00	1.00	0.00	(1.00)
<b>Total Permanent</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	<b>7.85</b>	<b>1.05</b>

\*In FY 2011 (1) Administrative Support Assistant I was reclassified to an Administration Support Assistant II.

**MAJOR PROJECTS**

Major projects planned for FY 2011 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 2011. The garage will be open in 2010 and structural repairs at the 10th & Cherry garage will made.

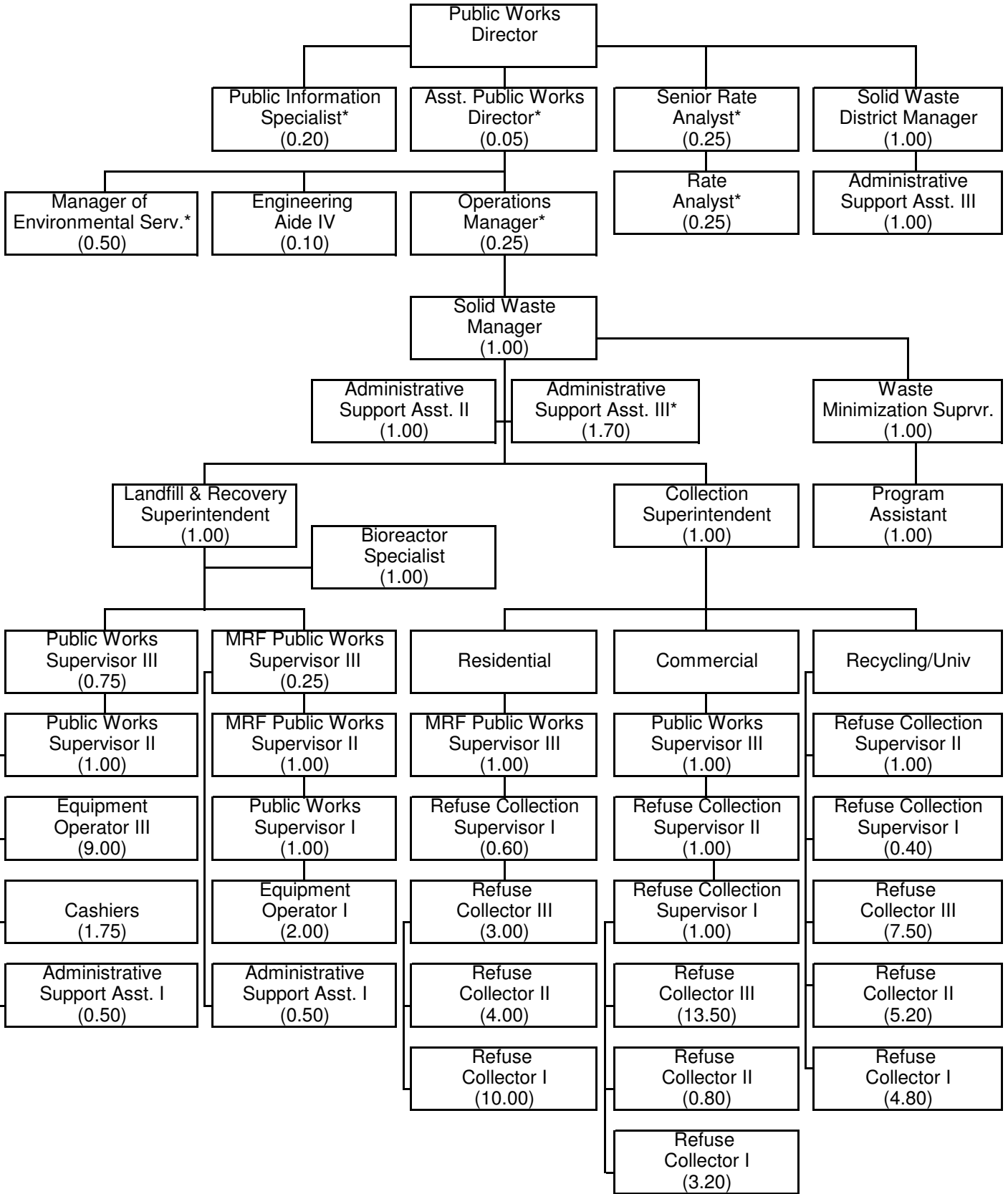
**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 0	\$ 0	\$ 0	0	
Supplies and Materials	15,017	0	0	0	
Travel and Training	0	0	0	0	
Intragovernmental Charges	0	0	0	0	
Utilities, Services, & Misc.	2,618,369	466,200	466,200	0	(100.0%)
Capital	0	0	0	0	
Other	25,916	0	0	0	
<b>Total</b>	<b>\$ 2,659,302</b>	<b>\$ 466,200</b>	<b>\$ 466,200</b>	<b>0</b>	<b>(100.0%)</b>



# City of Columbia - Public Works Solid Waste

88.05 FTE Positions



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

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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**

	<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	\$ 5,055,126	\$ 5,335,803	\$ 5,026,484	\$ 5,419,580	1.6%
Supplies & Materials	3,407,934	3,553,071	3,352,134	3,480,777	(2.0%)
Travel & Training	14,740	25,592	25,092	28,508	11.4%
Intragovernmental Charges	1,510,940	1,565,557	1,565,557	1,704,980	8.9%
Utilities, Services & Misc.	2,282,101	3,898,433	3,781,435	6,287,697	61.3%
Capital	2,272,941	1,451,900	1,449,374	0	(100.0%)
Other	1,906,956	1,904,864	1,962,959	1,949,881	2.4%
<b>Total</b>	<b>16,450,738</b>	<b>17,735,220</b>	<b>17,163,035</b>	<b>18,871,423</b>	<b>6.4%</b>
Summary					
Operating Expenses	11,559,295	12,765,456	12,057,229	13,091,542	2.6%
Non-Operating Expenses	1,846,935	1,629,164	1,767,732	1,634,673	0.3%
Debt Service	320,839	305,700	305,700	315,208	3.1%
Capital Additions	2,272,941	1,451,900	1,449,374	0	(100.0%)
Capital Projects	450,728	1,583,000	1,583,000	3,830,000	141.9%
<b>Total Expenses</b>	<b>\$ 16,450,738</b>	<b>\$ 17,735,220</b>	<b>\$ 17,163,035</b>	<b>\$ 18,871,423</b>	<b>6.4%</b>

**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	7.65	7.65	7.65	7.80	0.15
Commercial	19.30	18.50	18.50	20.50	2.00
Residential	19.60	19.60	19.60	18.60	(1.00)
Landfill	13.08	14.25	14.25	15.25	1.00
University	3.20	4.00	4.00	4.00	
Recycling	21.90	21.90	21.90	21.90	
<b>Total Personnel</b>	<b>84.73</b>	<b>85.90</b>	<b>85.90</b>	<b>88.05</b>	<b>2.15</b>
Permanent Full-Time	83.98	85.15	85.15	87.30	2.15
Permanent Part-Time	0.75	0.75	0.75	0.75	
<b>Total Permanent</b>	<b>84.73</b>	<b>85.90</b>	<b>85.90</b>	<b>88.05</b>	<b>2.15</b>

\* Performance Measurements are located on page 591 in the appendix.

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**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.

Installation of an energy loop utilizing waste heat produced by the electric generators at the landfill to heat the buildings at the landfill and material recovery facility will be completed for the FY2011 heating season.

Recycling bin pilot program will end in February 2011.

The 10 year solid waste vision plan is going into it's 4th year and successfully implemented the following: bioreactor landfill is fully operational, 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. New landfill disposal cell #5, will be constructed this year.

**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 510,706	\$ 531,634	\$ 513,467	\$ 565,049	6.3%
Supplies and Materials	14,732	34,818	22,517	30,157	(13.4%)
Travel and Training	6,683	8,209	8,109	9,100	10.9%
Intragovernmental Charges	971,330	1,014,056	1,014,056	1,046,388	3.2%
Utilities, Services, & Misc.	495,310	143,867	217,131	112,608	(21.7%)
Capital	0	0	0	0	
Other	354,434	350,643	350,593	336,859	(3.9%)
<b>Total</b>	<b>\$ 2,353,195</b>	<b>\$ 2,083,227</b>	<b>\$ 2,125,873</b>	<b>\$ 2,100,161</b>	<b>0.8%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
5107 - Operations Manager	0.25	0.25	0.25	0.25	
5106 - Asst. Public Works Director	0.00	0.00	0.00	0.05	0.05
5004 - Engineering Aide IV	0.00	0.00	0.00	0.10	0.10
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	0.25	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	
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>7.65</b>	<b>7.65</b>	<b>7.65</b>	<b>7.80</b>	<b>0.15</b>
Permanent Full-Time	7.65	7.65	7.65	7.80	0.15
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>7.65</b>	<b>7.65</b>	<b>7.65</b>	<b>7.80</b>	<b>0.15</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.

**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 1,164,580	\$ 1,137,297	\$ 1,142,630	\$ 1,217,717	7.1%
Supplies and Materials	841,575	985,884	984,439	969,585	(1.7%)
Travel and Training	1,034	2,060	1,960	2,355	14.3%
Intragovernmental Charges	159,864	190,323	190,323	213,402	12.1%
Utilities, Services, & Misc.	424,156	527,046	515,041	523,671	(0.6%)
Capital	445,338	365,000	362,474	0	(100.0%)
Other	210,378	208,700	187,026	187,026	(10.4%)
<b>Total</b>	<b>\$ 3,246,925</b>	<b>\$ 3,416,310</b>	<b>\$ 3,383,893</b>	<b>\$ 3,113,756</b>	<b>(8.9%)</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
2307 - Public Works Supervisor III	1.00	1.00	1.00	1.00	
2214 - Refuse Collector III	11.50	11.50	11.50	13.50	2.00
2213 - Refuse Collector II	1.60	0.80	0.80	0.80	
2212 - Refuse Collector I	3.20	3.20	3.20	3.20	
2204 - Refuse Collection Supv. II	0.00	1.00	1.00	1.00	
2203 - Refuse Collection Supv. I	2.00	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>19.30</b>	<b>18.50</b>	<b>18.50</b>	<b>20.50</b>	<b>2.00</b>
Permanent Full-Time	19.30	18.50	18.50	20.50	2.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>19.30</b>	<b>18.50</b>	<b>18.50</b>	<b>20.50</b>	<b>2.00</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.

**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 846,743	\$ 956,245	\$ 877,031	\$ 960,264	0.4%
Supplies and Materials	674,323	781,948	781,859	780,090	(0.2%)
Travel and Training	580	1,467	1,467	1,867	27.3%
Intragovernmental Charges	144,089	136,527	136,527	159,236	16.6%
Utilities, Services, & Misc.	223,926	234,303	227,553	234,443	0.1%
Capital	669,390	0	0	0	
Other	190,051	170,000	204,974	205,000	20.6%
<b>Total</b>	<b>\$ 2,749,102</b>	<b>\$ 2,280,490</b>	<b>\$ 2,229,411</b>	<b>\$ 2,340,900</b>	<b>2.6%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
2307 - Public Works Supervisor III	1.00	1.00	1.00	1.00	
2214 - Refuse Collector III*	4.00	4.00	4.00	3.00	(1.00)
2213 - Refuse Collector II*	6.00	6.00	6.00	4.00	(2.00)
2212 - Refuse Collector I	8.00	8.00	8.00	10.00	2.00
2204 - Refuse Collection Supv. II	0.00	0.00	0.00	0.00	
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>18.60</b>	<b>(1.00)</b>
Permanent Full-Time	19.60	19.60	19.60	18.60	(1.00)
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>18.60</b>	<b>(1.00)</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 2009 was 146,289. Tonnage is down approximately 20,000 tons, due to the economy. This decrease represents about \$640,000 in revenue.

Disposal Cell #4 is being filled and operated as a bioreactor under a Research Design & Development Permit. Cell #5 is being designed and will be constructed during the summer of 2011.

Water & Light Dept. completed its second year of operating a bioenergy plant using landfill gas for electrical generation. Water and Light pays Public Works for the volume of landfill gas utilized in electrical generation.

Two equipment bays were added to the landfill operation center to allow room for equipment and container maintenance.

The Compost Facility continues to operate at or near capacity. Annual tonnage for FY09 was 8,150. 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. Food waste composting is pending approval by DNR, but should begin this fiscal year.

**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 828,358	\$ 993,987	\$ 840,065	\$ 1,009,698	1.6%
Supplies and Materials	795,976	884,826	741,949	889,215	0.5%
Travel and Training	4,466	5,890	5,790	6,420	9.0%
Intragovernmental Charges	51,838	56,402	56,402	67,216	19.2%
Utilities, Services, & Misc.	451,621	1,013,033	892,816	1,191,500	17.6%
Capital	100,709	1,026,900	1,026,900	0	(100.0%)
Other	795,371	865,000	787,000	787,000	(9.0%)
<b>Total</b>	<b>\$ 3,028,339</b>	<b>\$ 4,846,038</b>	<b>\$ 4,350,922</b>	<b>\$ 3,951,049</b>	<b>(18.5%)</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
5122 - Mgr of Environmental Srvc	0.33	0.50	0.50	0.50	
5114 - Bioreactor Specialist	0.00	1.00	1.00	1.00	
2307 - Public Works Supervisor III	0.75	0.75	0.75	0.75	
2306 - Public Works Supervisor II	1.00	1.00	1.00	1.00	
2305 - Public Works Supervisor I	0.00	0.00	0.00	0.00	
2303 - Equipment Operator III	8.00	8.00	8.00	9.00	1.00
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>14.25</b>	<b>14.25</b>	<b>15.25</b>	<b>1.00</b>
Permanent Full-Time	12.33	13.50	13.50	14.50	1.00
Permanent Part-Time	0.75	0.75	0.75	0.75	
<b>Total Permanent</b>	<b>13.08</b>	<b>14.25</b>	<b>14.25</b>	<b>15.25</b>	<b>1.00</b>

**DESCRIPTION**

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

**HIGHLIGHTS / SIGNIFICANT CHANGES**

The City and University have been worked closely on an amendment to the contract that was renewed effective January 1, 2010. Recycling service was added to the contract.

University beverage container recycling collection began in August 2009. Office paper recycling began in September 2009. The University receives revenue from the sale of recyclables.

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 works closely with the University, MU Athletics and Sustain Mizzou on special event 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 public. Over 15 tons of material were collected.

**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 158,832	\$ 193,779	\$ 164,223	\$ 198,948	2.7%
Supplies and Materials	82,075	83,200	72,101	79,698	(4.2%)
Travel and Training	0	0	0	0	
Intragovernmental Charges	14,902	18,569	18,569	18,429	(0.8%)
Utilities, Services, & Misc.	40,858	44,753	42,483	45,193	1.0%
Capital	63,386	30,000	30,000	0	(100.0%)
Other	9,855	9,500	13,728	13,728	44.5%
<b>Total</b>	<b>\$ 369,908</b>	<b>\$ 379,801</b>	<b>\$ 341,104</b>	<b>\$ 355,996</b>	<b>(6.3%)</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
2214 - Refuse Collector III	1.00	1.00	1.00	1.00	
2213 - Refuse Collector II	1.40	2.20	2.20	2.20	
2212 - Refuse Collector I	0.80	0.80	0.80	0.80	
<b>Total Personnel</b>	<b>3.20</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	
Permanent Full-Time	3.20	4.00	4.00	4.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>3.20</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</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 9,026 tons of recyclables during FY 2009. The facility processes material 50 plus 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 slowly improved this fiscal 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 41 locations with a total of 149 bins located throughout the City.

Non-residential recycling program implemented in FY05 continues to expand, providing services to approximately 150 businesses. Commercial Recycling provides recycling collection service to Stephens College and the University of Missouri-Columbia campuses.

Three Mid MO SWMD grants and the corresponding City match purchased 4,250 bins for a blue bin recycling pilot, 57 bins for use in the City's Special Event program and 40 rear loading containers for the Commercial Recycling Program.

A pilot program to explore replacing bags with bins for recycling will end in February 2011.

The Household Hazardous Waste collection serviced 3,625 cars in 2009 and collected 125,903 pounds of material.

The Volunteer Program continues to support the Adopt-A-Spot Litter Control program, with 98 active groups. These dedicated volunteers donated over 3,000 hours to keep our city clean. There were 5,726 total volunteer hours donated in FY2009.

**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 1,545,907	\$ 1,522,861	\$ 1,489,068	\$ 1,467,904	(3.6%)
Supplies and Materials	851,893	782,395	749,269	732,032	(6.4%)
Travel and Training	1,977	7,966	7,766	8,766	10.0%
Intragovernmental Charges	168,917	149,680	149,680	200,309	33.8%
Utilities, Services, & Misc.	342,862	352,431	303,411	350,282	(0.6%)
Capital	994,118	30,000	30,000	0	(100.0%)
Other	346,867	301,021	419,638	420,268	39.6%
<b>Total</b>	<b>\$ 4,252,541</b>	<b>\$ 3,146,354</b>	<b>\$ 3,148,832</b>	<b>\$ 3,179,561</b>	<b>1.1%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
4615 - Program Assistant	1.00	1.00	1.00	1.00	
4533 - Waste Minimization Supvsr.	1.00	1.00	1.00	1.00	
2307 - Public Works Supervisor III	0.25	0.25	0.25	0.25	
2306 - Public Works Supervisor II	1.00	1.00	1.00	1.00	
2305 - Public Works Supervisor I	1.00	1.00	1.00	1.00	
2299 - Equipment Operator I	2.00	2.00	2.00	2.00	
2214 - Refuse Collector III	6.50	6.50	6.50	6.50	
2213 - Refuse Collector II*	1.00	1.00	1.00	3.00	2.00
2212 - Refuse Collector I*	6.00	6.00	6.00	4.00	(2.00)
2207 - Landfill Superintendent	0.25	0.25	0.25	0.25	
2204 - Refuse Collection Supv. II	1.00	1.00	1.00	1.00	
2203 - Refuse Collection Supv. I	0.40	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 2011 - (2) Refuse Collector I's were reclassified to Refuse Collector II's.

**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. Cell 5 will need to be constructed in the coming fiscal year.

***CIP projects scheduled for fiscal year 2011***

\$3,830,000 for Landfill Cell #5

**FISCAL IMPACT**

Minimal impact on operations.

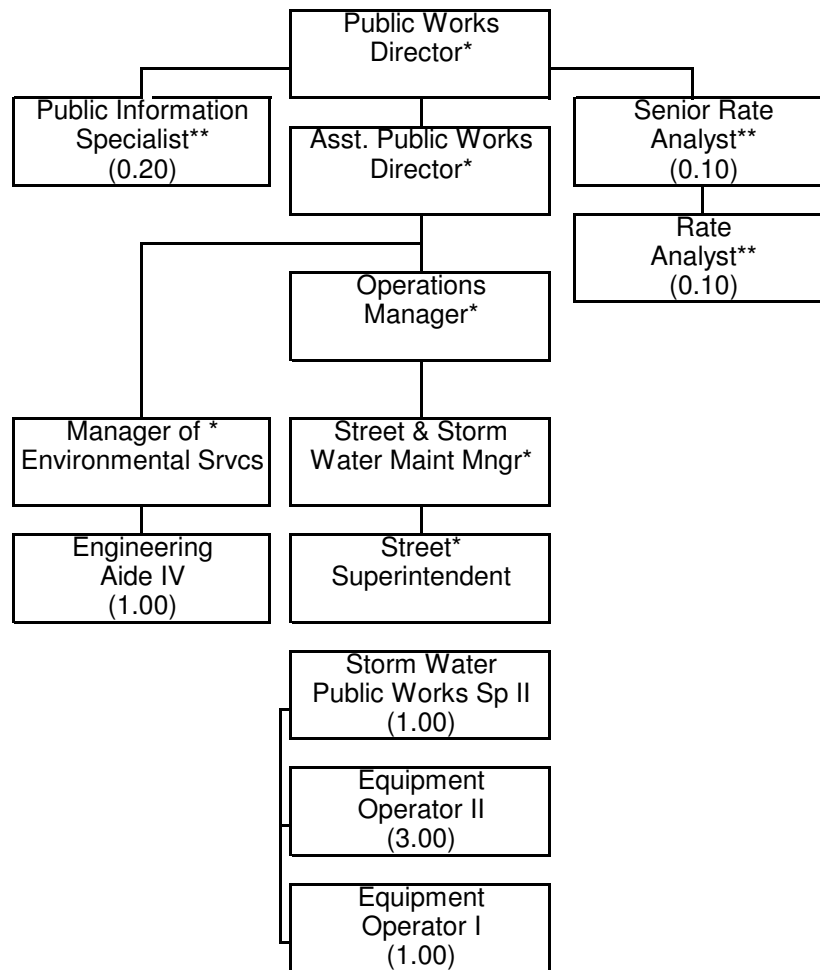
**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 0	\$ 0	\$ 0	0	
Supplies and Materials	147,360	0	0	0	
Travel and Training	0	0	0	0	
Intragovernmental Charges	0	0	0	0	
Utilities, Services, & Misc.	303,368	1,583,000	1,583,000	3,830,000	141.9%
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 450,728</b>	<b>\$ 1,583,000</b>	<b>\$ 1,583,000</b>	<b>\$ 3,830,000</b>	<b>141.9%</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 2009</u>	<u>Budget FY 2010</u>	<u>Estimated FY 2010</u>	<u>Proposed FY 2011</u>	<u>Percent Change</u>
Personnel Services	\$ 747,943	\$ 391,659	\$ 354,318	\$ 390,462	(0.3%)
Supplies & Materials	105,927	172,354	148,242	172,043	(0.2%)
Travel & Training	1,340	3,365	2,540	3,365	0.0%
Intragovernmental Charges	245,945	206,437	206,437	164,306	(20.4%)
Utilities, Services & Misc.	824,890	198,338	167,639	192,686	(2.8%)
Capital	1,087	14,600	14,600	0	(100.0%)
Other	426,176	486,053	541,791	541,791	11.5%
<b>Total</b>	<b>2,353,308</b>	<b>1,472,806</b>	<b>1,435,567</b>	<b>1,464,653</b>	<b>(0.6%)</b>
Summary					
Operating Expenses	1,223,135	972,153	879,176	922,862	(5.1%)
Non-Operating Expenses	426,176	486,053	541,791	541,791	11.5%
Debt Service	0	0	0	0	
Capital Additions	0	14,600	14,600	0	(100.0%)
Capital Projects	703,997	0	0	0	
<b>Total Expenses</b>	<b>\$ 2,353,308</b>	<b>\$ 1,472,806</b>	<b>\$ 1,435,567</b>	<b>\$ 1,464,653</b>	<b>(0.6%)</b>

**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/Engineering	6.55	1.40	1.40	1.40	
Field Operations	5.00	5.00	5.00	5.00	
<b>Total Personnel</b>	<b>11.55</b>	<b>6.40</b>	<b>6.40</b>	<b>6.40</b>	
Permanent Full-Time	11.55	6.40	6.40	6.40	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>11.55</b>	<b>6.40</b>	<b>6.40</b>	<b>6.40</b>	

\* Performance Measurements are located on page 592 in the appendix.

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**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**

Middlebush Culvert Replacement is currently in final design and is expected to be constructed during FY2 011. Royal Lytham-Fallwood is currently under design; however, construction is unknown due to lack of funding. Construction of the Brandon Road culvert and Mill Creek Drainage Basin Phase II projects were completed in FY2 010.

The City continues to provide assistance to citizens with storm water concerns such as: structure flooding, street flooding, and erosion problems. In fiscal year 2009, the City responded to 176 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. As projects are identified and prioritized, they are programmed in the Capital Improvement Program.

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

**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 446,011	\$ 106,019	\$ 81,981	\$ 104,730	(1.2%)
Supplies and Materials	8,393	14,988	5,830	15,628	4.3%
Travel and Training	1,340	2,300	1,740	2,300	0.0%
Intragovernmental Charges	234,086	194,197	194,197	151,189	(22.1%)
Utilities, Services, & Misc.	30,136	43,662	34,659	37,975	(13.0%)
Capital	0	0	0	0	
Other	0	61,053	61,053	61,053	0.0%
<b>Total</b>	<b>\$ 719,966</b>	<b>\$ 422,219</b>	<b>\$ 379,460</b>	<b>\$ 372,875</b>	<b>(11.7%)</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
5122 - Mgr of Environmental Srvc	0.34	0.00	0.00	0.00	
5111/5099 - Eng. Specialist I/Engr. I	1.83	0.00	0.00	0.00	
5004 - Engineering Aide IV	2.23	1.00	1.00	1.00	
5003 - Engineering Aide III	1.75	0.00	0.00	0.00	
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	0.10	0.10	0.10	0.10	
<b>Total Personnel</b>	<b>6.55</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>	
Permanent Full-Time	6.55	1.40	1.40	1.40	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>6.55</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</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**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 262,895	\$ 285,640	\$ 272,337	\$ 285,732	0.0%
Supplies and Materials	96,296	157,366	142,412	156,415	(0.6%)
Travel and Training	0	1,065	800	1,065	0.0%
Intragovernmental Charges	11,859	12,240	12,240	13,117	7.2%
Utilities, Services, & Misc.	132,119	154,676	132,980	154,711	0.0%
Capital	0	14,600	14,600	0	(100.0%)
Other	426,176	425,000	480,738	480,738	13.1%
<b>Total</b>	<b>\$ 929,345</b>	<b>\$ 1,050,587</b>	<b>\$ 1,056,107</b>	<b>\$ 1,091,778</b>	<b>3.9%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
2310 - Public Works Supr. II-773*	1.00	1.00	1.00	0.00	(1.00)
2306 - Public Works Supervisor II*	0.00	0.00	0.00	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>	

\*In FY 2011 the union affiliation was removed from the position.

**MAJOR PROJECTS**

The Mill Creek Drainage Basin and Brandon Road Culvert projects were completed in FY 2010 and it is anticipated that Middlebush Culvert replacement will be constructed in FY 2011. No new projects are funded in FY 2011 due to budget constraints. During FY 2011 the priority will be to develop a funding plan.

**FISCAL IMPACT**

None

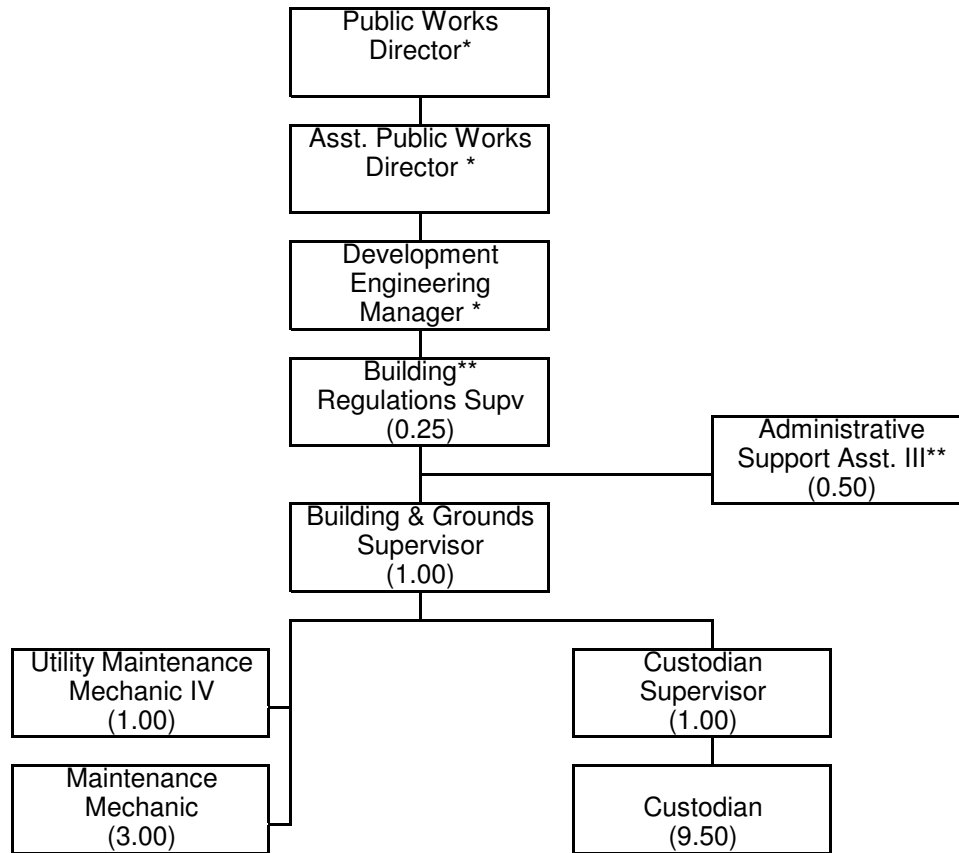
**BUDGET DETAIL**

	<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	\$ 39,037	\$ 0	\$ 0	0	
Supplies and Materials	1,238	0	0	0	
Travel and Training	0	0	0	0	
Intragovernmental Charges	0	0	0	0	
Utilities, Services, & Misc.	662,635	0	0	0	
Capital	1,087	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 703,997</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	

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City of Columbia - Public Works Custodial & Building Maint.  
16.25 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**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 605,294	\$ 647,624	\$ 591,390	\$ 767,690	18.5%
Supplies & Materials	129,656	185,258	156,806	167,807	(9.4%)
Travel & Training	508	1,900	1,843	1,900	0.0%
Intragovernmental Charges	77,000	95,478	95,478	114,156	19.6%
Utilities, Services & Misc.	276,012	426,915	335,637	488,983	14.5%
Capital	49,735	0	0	40,000	
Other	12,656	82,410	82,936	82,936	0.6%
<b>Total</b>	<b>1,150,861</b>	<b>1,439,585</b>	<b>1,264,090</b>	<b>1,663,472</b>	<b>15.6%</b>
Summary					
Operating Expenses	1,088,470	1,357,175	1,181,154	1,540,536	13.5%
Non-Operating Expenses	12,656	82,410	82,936	82,936	0.6%
Debt Service	0	0	0	0	
Capital Additions	49,735	0	0	40,000	
Capital Projects	0	0	0	0	
<b>Total Expenses</b>	<b>\$ 1,150,861</b>	<b>\$ 1,439,585</b>	<b>\$ 1,264,090</b>	<b>\$ 1,663,472</b>	<b>15.6%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
Building Maintenance	4.70	4.70	4.70	5.70	1.00
Custodial Services	8.55	8.55	8.55	10.55	2.00
<b>Total Personnel</b>	<b>13.25</b>	<b>13.25</b>	<b>13.25</b>	<b>16.25</b>	<b>3.00</b>
Permanent Full-Time	11.75	11.75	11.75	14.75	3.00
Permanent Part-Time	1.50	1.50	1.50	1.50	
<b>Total Permanent</b>	<b>13.25</b>	<b>13.25</b>	<b>13.25</b>	<b>16.25</b>	<b>3.00</b>

\* Performance Measurements are located on page 593 in the appendix.

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**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.

With the completion of the city hall addition and renovation of the historic Daniel Boone Building an additional Building Maintenance Mechanic has been approved for FY 2011.

**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 270,264	\$ 282,107	\$ 248,518	\$ 337,303	19.6%
Supplies and Materials	86,165	110,980	84,751	99,895	(10.0%)
Travel and Training	508	1,900	1,843	1,900	0.0%
Intragovernmental Charges	43,917	57,544	57,544	75,034	30.4%
Utilities, Services, & Misc.	269,688	415,320	324,005	462,539	11.4%
Capital	49,735	0	0	40,000	
Other	12,656	56,641	57,167	57,167	0.9%
<b>Total</b>	<b>\$ 732,933</b>	<b>\$ 924,492</b>	<b>\$ 773,828</b>	<b>\$ 1,073,838</b>	<b>16.2%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</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	2.00	3.00	1.00
2403 - Maintenance Specialist*	0.00	0.00	1.00	0.00	(1.00)
2420 - Utility Maintenance Mechanic IV-773*	0.00	0.00	0.00	1.00	1.00
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>5.70</b>	<b>1.00</b>
Permanent Full-Time	4.70	4.70	4.70	5.70	1.00
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>5.70</b>	<b>1.00</b>

\* Mid year 2010 (1) Maintenance Mechanic was reclassified to a Maintenance Specialist and then in FY 2011 the Maintenance Specialist was reclassified to a Utility Maintenance Mechanic IV.

**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.

With the completion of the city hall addition and renovation of the historic Daniel Boone Building two additional Custodians has been approved for FY 2011.

**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 335,030	\$ 365,517	\$ 342,872	\$ 430,387	17.7%
Supplies and Materials	43,491	74,278	72,055	67,912	(8.6%)
Travel and Training	0	0	0	0	
Intragovernmental Charges	33,083	37,934	37,934	39,122	3.1%
Utilities, Services, & Misc.	6,324	11,595	11,632	26,444	128.1%
Capital	0	0	0	0	
Other	0	25,769	25,769	25,769	0.0%
<b>Total</b>	<b>\$ 417,928</b>	<b>\$ 515,093</b>	<b>\$ 490,262</b>	<b>\$ 589,634</b>	<b>14.5%</b>

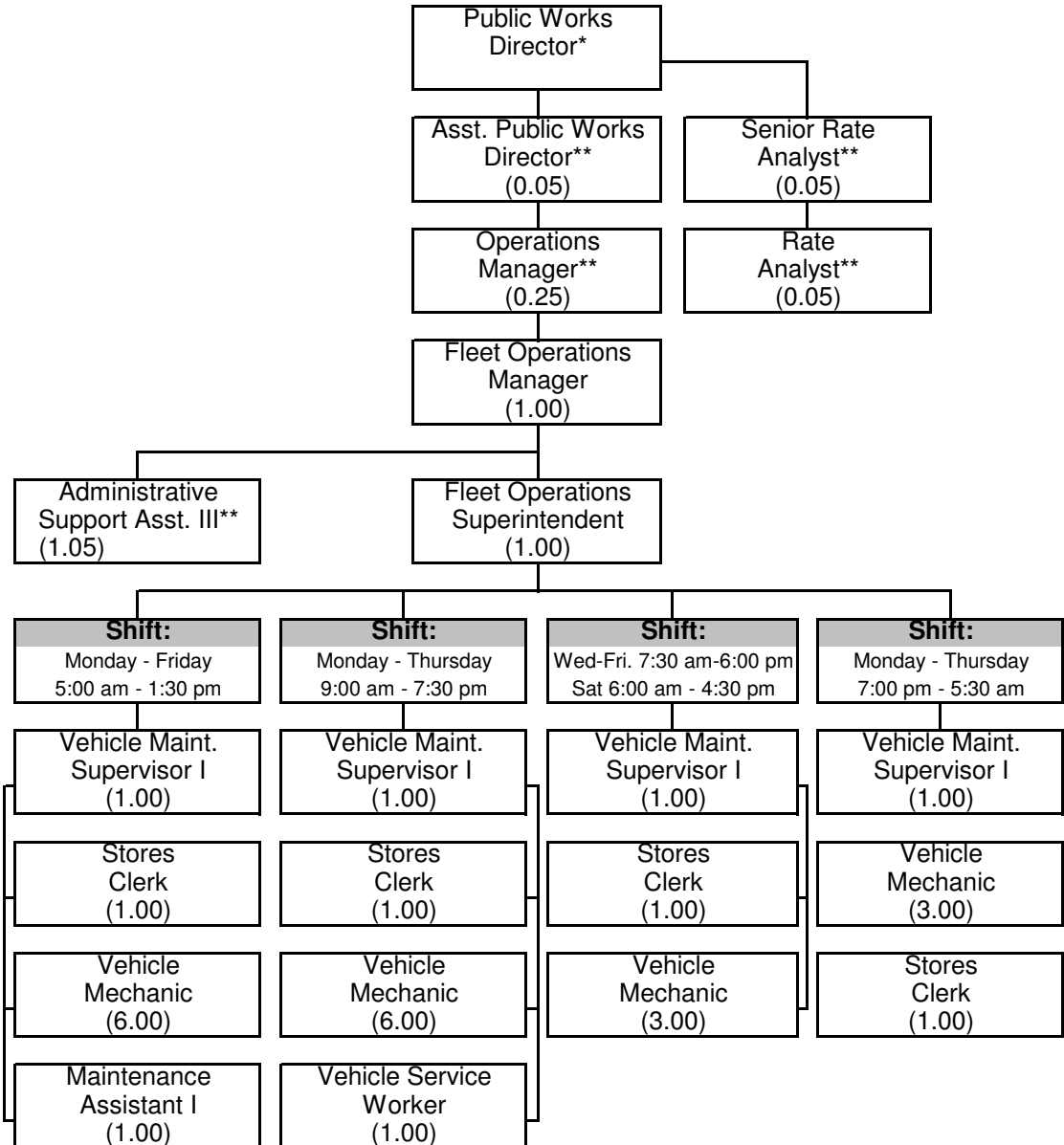
**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
2407 - Building & Grounds Supervisor	0.05	0.05	0.05	0.05	
2003 - Custodian	7.50	7.50	7.50	9.50	2.00
2002 - Custodian Supervisor	1.00	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>8.55</b>	<b>8.55</b>	<b>8.55</b>	<b>10.55</b>	<b>2.00</b>
Permanent Full-Time	7.05	7.05	7.05	9.05	2.00
Permanent Part-Time	1.50	1.50	1.50	1.50	
<b>Total Permanent</b>	<b>8.55</b>	<b>8.55</b>	<b>8.55</b>	<b>10.55</b>	<b>2.00</b>



# City of Columbia - Public Works Fleet Operations

31.45 FTE Positions



\* Position reports to Public Works Director  
 \*\* 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.

An additional Vehicle Mechanic and Stores Clerk will be added to the third shift, along with an Administrative Support Assistant III that will help with data entry and tracking of performance measurements.

**APPROPRIATIONS**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 1,569,904	\$ 1,684,120	\$ 1,608,703	\$ 1,835,389	9.0%
Supplies & Materials	4,435,386	4,762,865	4,478,688	4,696,137	(1.4%)
Travel & Training	2,177	5,980	5,980	5,980	0.0%
Intragovernmental Charges	400,745	451,844	439,199	451,252	(0.1%)
Utilities, Services & Misc.	115,992	80,399	61,751	73,465	(8.6%)
Capital	83,416	0	0	9,800	
Other	62,108	72,971	76,080	40,551	(44.4%)
<b>Total</b>	<b>6,669,728</b>	<b>7,058,179</b>	<b>6,670,401</b>	<b>7,112,574</b>	<b>0.8%</b>
Summary					
Operating Expenses	6,459,171	6,985,208	6,594,321	7,062,223	1.1%
Non-Operating Expenses	60,246	72,306	75,415	40,551	(43.9%)
Debt Service	1,862	665	665	0	(100.0%)
Capital Additions	83,416	0	0	9,800	
Capital Projects	65,033	0	0	0	
<b>Total Expenses</b>	<b>\$ 6,669,728</b>	<b>\$ 7,058,179</b>	<b>\$ 6,670,401</b>	<b>\$ 7,112,574</b>	<b>0.8%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
6100 - Stores Clerk	3.00	3.00	3.00	4.00	1.00
5107 - Operations Manager	0.25	0.25	0.25	0.25	
5106 - Asst. Public Works Director	0.00	0.00	0.00	0.05	0.05
4502 - Senior Rate Analyst	0.05	0.05	0.05	0.05	
4501 - Rate Analyst	0.05	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	0.00	0.00	0.00	
2107 - Vehicle Mechanic	17.00	17.00	17.00	18.00	1.00
2106 - Fleet Operations Manager	1.00	1.00	1.00	1.00	
2104 - Vehicle Maint. Supervisor I	4.00	4.00	4.00	4.00	
2102 - Vehicle Service Worker	1.00	1.00	1.00	1.00	
2100 - Fleet Operations Superintendent*	0.00	1.00	1.00	1.00	
1003 - Admin. Suppt. Asst. III	0.05	0.05	0.05	1.05	1.00
<b>Total Personnel</b>	<b>28.40</b>	<b>28.40</b>	<b>28.40</b>	<b>31.45</b>	<b>3.05</b>
Permanent Full-Time	28.40	28.40	28.40	31.45	3.05
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>28.40</b>	<b>28.40</b>	<b>28.40</b>	<b>31.45</b>	<b>3.05</b>

\* Performance Measurements are located on page 594 in the appendix.

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**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**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</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.	65,033	0	0	0	
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 65,033</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	

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