



Public Safety Departments



Description:

The City has four departments that are grouped together as Public Safety Departments. These include Police, Fire, Public Safety Joint Communications, and Municipal Court. All of these departments are accounted for in the City's General Fund. While there are some grant revenues to help offset the costs of these operations, most of the funding is classified as discretionary coming from general city funding and can be moved from one department to any other department that is funded with general city funding. The Capital Projects for Public Safety departments are budgeted in the Capital Projects Fund.

Police (CPD):

The Police Department serves as the primary law enforcement agency for the City. Its mission is to reduce crime and improve public safety by enforcing the law, solving problems, and encouraging citizen responsibility for community safety and quality of life. Dedicated funding sources include grants and a reimbursement from the School District to partially offset the cost of the School Resource Officers.

Fire (CFD):

The Fire Department is charged with protecting lives and property from fire, explosion, hazardous materials and other natural or man-made disasters, or any other situation that threatens the well-being of our citizens. Dedicated funding sources include grants and a reimbursement from the University to partially offset the cost of an assistant fire marshal.

Municipal Court:

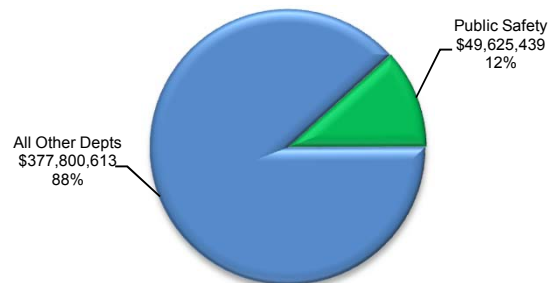
Municipal Court processes violations of City ordinances resulting from citizen complaints, traffic violations, and misdemeanor arrests. Activities include processing traffic violations and recording convictions, collection of fines, scheduling of trials, preparation of dockets, serving subpoenas, and issuing and service of warrants for traffic violations and other charges. There are no dedicated funding sources for this department.

Public Safety Joint Communications (PSJC):

Public Safety Joint Communications (PSJC) operates the 9-1-1 Operations Center which handles all of the 9-1-1 emergency calls as well as the non-emergency calls for the Columbia/Boone County area. PSJC currently dispatches for ten user agencies in the area which include the Columbia Fire Department, Boone County Fire Protection District, Southern Boone County Fire Protection District, Columbia Police Department, Boone County Sheriff's Department, Ashland Police Department, Hallsville Police Department, Sturgeon Police Department, Boone Hospital Ambulance Service, and University Hospital Ambulance Service. In addition, PSJC provides assistance to other public safety agencies in the area.

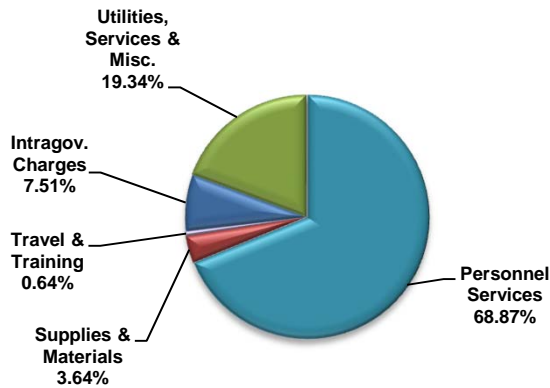
During FY 2013 voters approved a 911 tax funding the Joint Communication Center and the center moved under the jurisdiction of Boone County during FY 2014. On January 1, 2015, all remaining City employees transitioned over to become County employees. Some of the operational costs will continue to be paid by the City until the County's new building is finished and the operation moves out of its current location. The County will continue to reimburse the City for 100% of expenses incurred for the operation.

**Total Public Safety Expenses vs.
All Other Department Expenses**

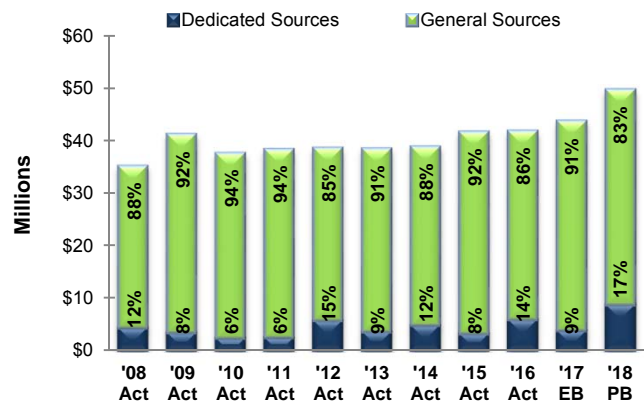


Public Safety Departments - Summary

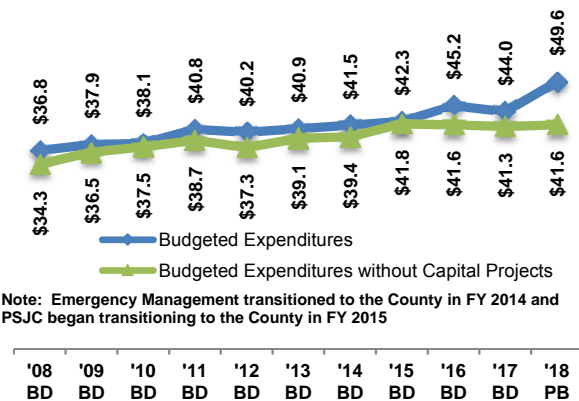
FY 2018 Total Expenditures By Category



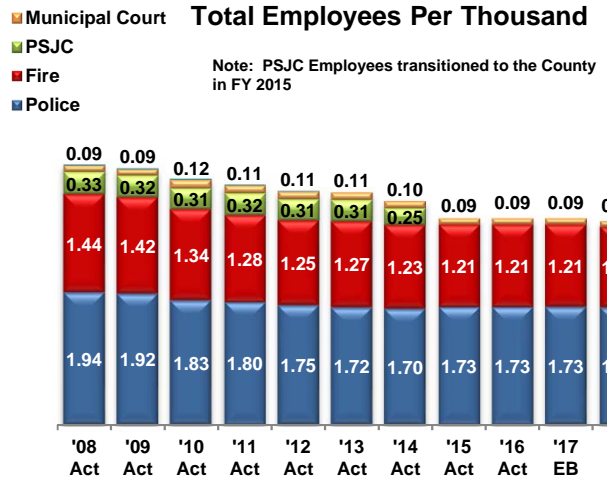
Funding Sources



Budgeted Expenditure History (in Millions)



Total Employees Per Thousand



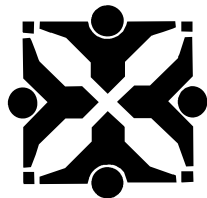
Appropriations (Where the Money Goes)

	Actual FY 2016	Adj. Budget FY 2017	Estimated FY 2017	Proposed FY 2018	% Change 18/17EB	% Change 18/17B
Personnel Services	\$32,061,390	\$33,043,920	\$31,962,256	\$34,175,396	6.9%	3.4%
Supplies & Materials	\$1,706,040	\$2,056,911	\$2,026,696	\$1,808,668	(10.8%)	(12.1%)
Travel & Training	\$258,800	\$285,468	\$278,557	\$317,488	14.0%	11.2%
Intragov. Charges	\$3,539,470	\$3,764,480	\$3,764,480	\$3,726,917	(1.0%)	(1.0%)
Utilities, Services & Misc.	\$3,010,483	\$4,593,273	\$4,543,037	\$9,596,970	111.2%	108.9%
Capital	\$1,222,702	\$301,990	\$283,470	\$0	(100.0%)	(100.0%)
Other	\$0	\$0	\$0	\$0		
Total	\$41,798,885	\$44,046,042	\$42,858,496	\$49,625,439	15.8%	12.7%
Operating Expenses	\$39,444,529	\$41,007,052	\$39,838,026	\$41,604,439	4.4%	1.5%
Non-Operating Expenses	\$0	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0	\$0		
Capital Additions	\$738,266	\$301,990	\$283,470	\$0	(100.0%)	(100.0%)
Capital Projects	\$1,616,090	\$2,737,000	\$2,737,000	\$8,021,000	193.1%	193.1%
Total Expenses	\$41,798,885	\$44,046,042	\$42,858,496	\$49,625,439	15.8%	12.7%

Funding Sources (Where the Money Comes From)

Other Local Taxes: Gas Tax	\$726,219	\$0	\$0	\$0		
Grants & User Agency Reimb.	\$968,808	\$776,798	\$684,384	\$352,100	(48.6%)	(54.7%)
Other Local Revenues	\$387,221	\$278,907	\$295,728	\$268,834	(9.1%)	(3.6%)
Operating Transfers	\$3,592,000	\$2,550,000	\$2,550,000	\$8,021,000	214.5%	214.5%
Use of Fund Bal for Cap. Proj.	(\$1,975,910)	\$187,000	\$187,000	\$0	(100.0%)	(100.0%)
Dedicated Sources	\$3,698,338	\$3,792,705	\$3,717,112	\$8,641,934	132.5%	127.9%
General Sources	\$37,920,497	\$40,253,337	\$39,141,384	\$40,983,505	4.7%	1.8%
Total Funding Sources	\$41,618,835	\$44,046,042	\$42,858,496	\$49,625,439	15.8%	12.7%

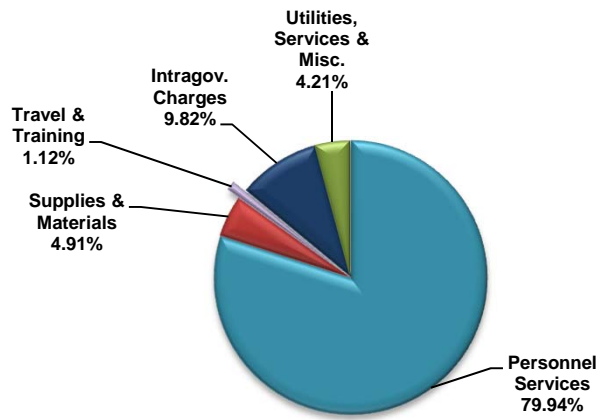
Police Department (General Fund)



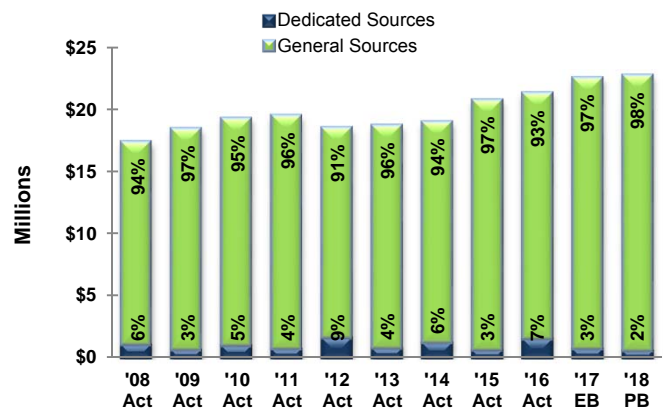
*City of Columbia
Columbia, Missouri*

Police Department - Summary (General Fund)

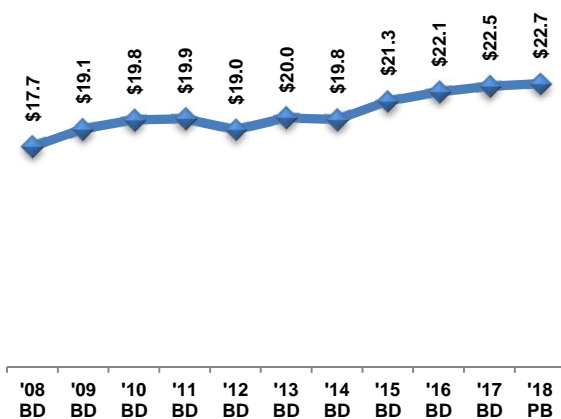
FY 2018 Total Expenditures By Category



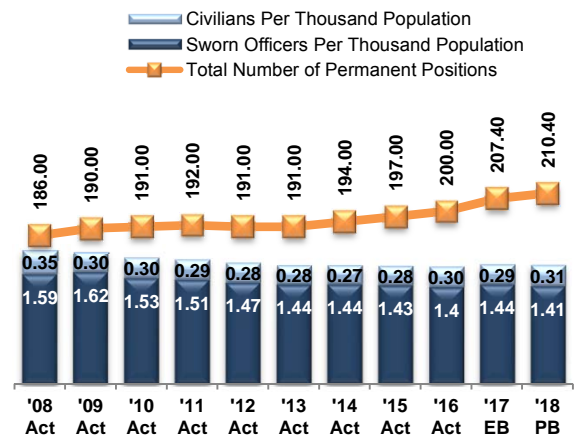
Funding Sources



Budgeted Expenditure History (in Millions)



Permanent Positions



Appropriations (Where the Money Goes)

	Actual FY 2016	Adj. Budget FY 2017	Estimated FY 2017	Proposed FY 2018	% Change 18/17EB	% Change 18/17B
Personnel Services	\$16,464,192	\$17,464,907	\$16,717,042	\$18,170,801	8.7%	4.0%
Supplies & Materials	\$1,105,478	\$1,376,525	\$1,369,054	\$1,116,245	(18.5%)	(18.9%)
Travel & Training	\$192,229	\$223,555	\$216,644	\$255,575	18.0%	14.3%
Intragov. Charges	\$1,893,198	\$2,170,862	\$2,170,862	\$2,231,424	2.8%	2.8%
Utilities, Services & Misc.	\$930,430	\$987,227	\$976,734	\$956,051	(2.1%)	(3.2%)
Capital	\$711,067	\$301,990	\$283,470	\$0	(100.0%)	(100.0%)
Other	\$0	\$0	\$0	\$0		
Total	\$21,296,594	\$22,525,066	\$21,733,806	\$22,730,096	4.6%	0.9%
Summary						
Operating Expenses	\$20,585,527	\$22,223,076	\$21,450,336	\$22,730,096	6.0%	2.3%
Non-Operating Expenses	\$0	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0	\$0		
Capital Additions	\$711,067	\$301,990	\$283,470	\$0	(100.0%)	(100.0%)
Capital Projects	\$0	\$0	\$0	\$0		
Total Expenses	\$21,296,594	\$22,525,066	\$21,733,806	\$22,730,096	4.6%	0.9%

Funding Sources (Where the Money Comes From)

Other Local Taxes: Gasoline Tax	\$726,219	\$0	\$0	\$0		
Grants	\$274,686	\$490,619	\$398,205	\$352,100	(11.6%)	(28.2%)
Transfers (Capital Projects Fund)	\$180,050	\$0	\$0	\$0		
Other Local Rev (incl. School Dist Reimb)	\$305,519	\$196,000	\$223,024	\$194,300	(12.9%)	(0.9%)
Dedicated Sources	\$1,486,474	\$686,619	\$621,229	\$546,400	(12.0%)	(20.4%)
General Sources	\$19,810,120	\$21,838,447	\$21,112,577	\$22,183,696	5.1%	1.6%
Total Funding Sources	\$21,296,594	\$22,525,066	\$21,733,806	\$22,730,096	4.6%	0.9%

Police Department - Summary

110021xx

Description

The Police Department serves as the primary law enforcement agency for the City. Its mission is to be a model police organization in partnership with our customers, operating in a participative, team based environment to deliver quality community oriented services in a proactive and efficient manner.

Department Objectives

- Build upon our effective law enforcement tradition
- Establish partnerships to achieve a safer community
- Use innovative technology to maximize our performance
- Provide a rewarding work environment and invest in personnel development
- Communicate effectively, both internally and externally
- Apply intelligence-led policing to deploy resources and assess effectiveness
- Promote accountability through geographic based policing
- Effectively and efficiently use our available resources.

Highlights / Significant Changes

Strategic Priority - Public Safety - Improving citizen perception of safety and increasing satisfaction with quality of services offered

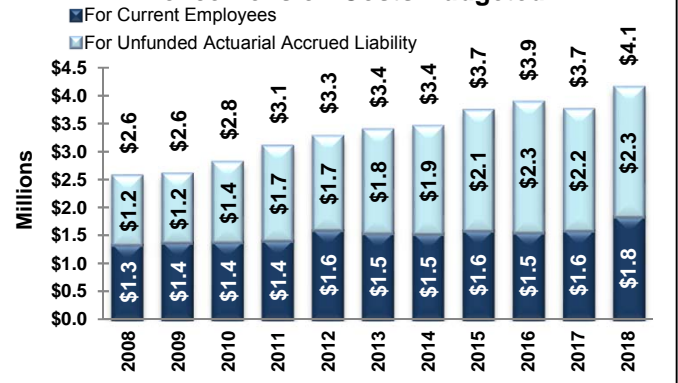
- Three civilian positions are added for FY 2018. In FY 2017, three sworn police officer positions and four sworn COPS Grant police officer positions were added bringing the total sworn personnel to 173.

- The department will add three permanent civilian positions and a temporary position to civilianize police jobs that do not require police powers. These positions cost about one half of the cost of a police officer and the addition of these positions will effectively add four more police officers to the street.
- Within the personnel services category, there are pension costs of \$4.13 million. This represents a \$479,869 increase over FY 2017. The graph to the right illustrates the rise in pension costs from FY 2008 to FY 2018. It is also important to note that the amount of the pension costs which go to pay the unfunded actuarial liability has increased and is bigger than the portion to pay for current employees. These rising pension costs have greatly hindered the City's ability to add police officers.
- Intragovernmental Charges for FY 2018 increased 2.8% due to an increase in the contact center allocation, IT support and maintenance, and GIS fees.
- Capital for FY 2018 decreased 100% due to replacement vehicles not being funded. Due to budget constraints, the department will utilize current year funds and FY 2016 general fund savings to fund critical fleet replacement.

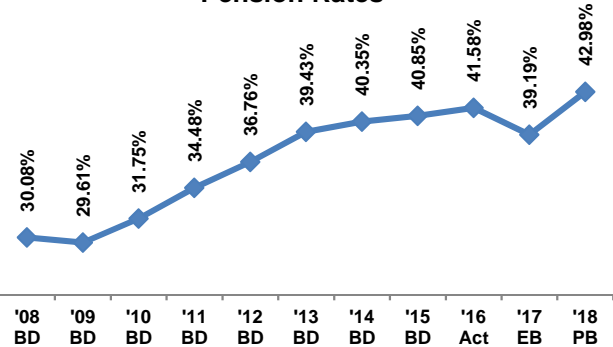
Highlights / Significant Changes (cont.)

- In FY 2018 the Records Management System purchased in FY 2015 with Capital Improvement Funding will go live. This new system is replacing a 23 year old system that is outdated, cumbersome and difficult to use. This new system will help streamline processes and allow for more efficient use of time by police department employees.
- The number of sworn officers per thousand population continues to decrease
- The Police Precinct/Municipal Service Center (budgeted in the Capital Projects Fund) will be constructed in FY 2018. Future budgets will need to be increased to fund three positions (custodians and 2 CSAs) and operating costs for the new facility.

Police Pension Costs Budgeted



Pension Rates



Authorized Personnel by Division

	Actual FY 2016	Adj. Budget FY 2017	Estimated FY 2017	Proposed FY 2018	Position Changes
Administration	10.00	12.40	12.40	13.40	1.00
Administrative Support Services	22.00	20.00	21.00	23.00	2.00
Operations	115.00	136.00	140.00	147.00	7.00
Operations Support Services	53.00	35.00	34.00	27.00	(7.00)
Total Personnel	200.00	203.40	207.40	210.40	3.00
Permanent Full-Time	200.00	203.40	207.40	210.40	3.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	200.00	203.40	207.40	210.40	3.00
Sworn Officer Positions	165.00	169.00	173.00	173.00	
Civilian Positions	35.00	34.40	34.40	37.40	3.00
Total Positions	200.00	203.40	207.40	210.40	3.00

Budget Detail by Division

	Actual FY 2016	Adj. Budget FY 2017	Estimated FY 2017	Proposed FY 2018	% Change 18/17EB	% Change 18/17B
Administration:						
Personnel Services	\$1,035,506	\$1,347,886	\$1,298,226	\$1,313,778	1.2%	(2.5%)
Supplies and Materials	\$10,820	\$26,029	\$28,136	\$24,880	(11.6%)	(4.4%)
Travel and Training	\$20,007	\$20,000	\$19,647	\$20,000	1.8%	0.0%
Intragovernmental Charges	\$1,889,711	\$2,166,246	\$2,166,246	\$2,231,424	3.0%	3.0%
Utilities, Services, & Misc.	\$71,033	\$61,210	\$44,259	\$53,838	21.6%	(12.0%)
Capital	\$35,949	\$0	\$0	\$0		
Other	\$0	\$0	\$0	\$0		
Total	\$3,063,026	\$3,621,371	\$3,556,514	\$3,643,920	2.5%	0.6%
Operations:						
Personnel Services	\$9,622,522	\$11,257,812	\$10,737,001	\$12,571,916	17.1%	11.7%
Supplies and Materials	\$607,131	\$1,010,612	\$971,325	\$758,012	(22.0%)	(25.0%)
Travel and Training	\$70,106	\$112,980	\$127,887	\$100,000	(21.8%)	(11.5%)
Intragovernmental Charges	\$25	\$0	\$0	\$0		
Utilities, Services, & Misc.	\$385,182	\$402,377	\$400,697	\$403,142	0.6%	0.2%
Capital	\$581,805	\$301,990	\$283,470	\$0	(100.0%)	(100.0%)
Other	\$0	\$0	\$0	\$0		
Total	\$11,266,771	\$13,085,771	\$12,520,380	\$13,833,070	10.5%	5.7%
Administrative Support:						
Personnel Services	\$1,512,420	\$1,443,639	\$1,429,565	\$1,505,024	5.3%	4.3%
Supplies and Materials	\$334,060	\$150,393	\$185,099	\$173,255	(6.4%)	15.2%
Travel and Training	\$27,392	\$30,000	\$17,393	\$75,000	331.2%	150.0%
Intragovernmental Charges	\$3,462	\$4,616	\$4,616	\$0	(100.0%)	(100.0%)
Utilities, Services, & Misc.	\$334,187	\$413,658	\$402,790	\$408,688	1.5%	(1.2%)
Capital	\$0	\$0	\$0	\$0		
Other	\$0	\$0	\$0	\$0		
Total	\$2,211,521	\$2,042,306	\$2,039,463	\$2,161,967	6.0%	5.9%
Operations Support:						
Personnel Services	\$4,293,744	\$3,415,570	\$3,252,250	\$2,780,083	(14.5%)	(18.6%)
Supplies and Materials	\$153,467	\$189,491	\$184,494	\$160,098	(13.2%)	(15.5%)
Travel and Training	\$74,724	\$60,575	\$51,717	\$60,575	17.1%	0.0%
Intragovernmental Charges	\$0	\$0	\$0	\$0		
Utilities, Services, & Misc.	\$140,028	\$109,982	\$128,988	\$90,383	(29.9%)	(17.8%)
Capital	\$93,313	\$0	\$0	\$0		
Other	\$0	\$0	\$0	\$0		
Total	\$4,755,276	\$3,775,618	\$3,617,449	\$3,091,139	(14.5%)	(18.1%)
Department Totals						
Personnel Services	\$16,464,192	\$17,464,907	\$16,717,042	\$18,170,801	8.7%	4.0%
Supplies and Materials	\$1,105,478	\$1,376,525	\$1,369,054	\$1,116,245	(18.5%)	(18.9%)
Travel and Training	\$192,229	\$223,555	\$216,644	\$255,575	18.0%	14.3%
Intragovernmental Charges	\$1,893,198	\$2,170,862	\$2,170,862	\$2,231,424	2.8%	2.8%
Utilities, Services, & Misc.	\$930,430	\$987,227	\$976,734	\$956,051	(2.1%)	(3.2%)
Capital	\$711,067	\$301,990	\$283,470	\$0	(100.0%)	(100.0%)
Other	\$0	\$0	\$0	\$0		
Total	\$21,296,594	\$22,525,066	\$21,733,806	\$22,730,096	4.6%	0.9%

Police Department

Authorized Positions by Division

	Actual FY 2016	Adj. Budget FY 2017	Estimated FY 2017	Proposed FY 2018	Position Changes
Administration:					
4801 - Community Relations Spec ** +++	1.00	0.40	0.40	1.40	1.00
3007 - Police Chief	1.00	1.00	1.00	1.00	
3006 - Deputy Police Chief	1.00	1.00	1.00	1.00	
3003 - Police Lieutenant - CPLA	0.00	1.00	1.00	1.00	
3002 - Police Sergeant - CPOA	1.00	2.00	2.00	2.00	
3000/3001 - Police OIT/Police Offcr. - CPOA	1.00	2.00	2.00	2.00	
1400 - Administrative Technician	2.00	2.00	2.00	2.00	
1020- Admin Services Manager. ***	0.00	0.00	1.00	1.00	
1015 - Records Custodian	0.00	0.00	0.00	1.00	1.00
1008 - Senior Administrative Supr. ***	1.00	1.00	0.00	0.00	
1006 - Senior Admin Support Asst.	2.00	2.00	2.00	1.00	(1.00)
Total Personnel	10.00	12.40	12.40	13.40	1.00
Permanent Full-Time	10.00	12.40	12.40	13.40	1.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	10.00	12.40	12.40	13.40	1.00
Operations:					
3011 - Community Service Aide-CPOA ^^	6.00	6.00	8.00	8.00	
3009 - Station Master - CPOA ++ ^^	3.00	3.00	0.00	0.00	
3006 - Deputy Police Chief +	0.00	0.00	1.00	1.00	
3004 - Asst. Police Chief	1.00	1.00	1.00	1.00	
3003 - Police Lieutenant - CPLA	3.00	4.00	4.00	5.00	1.00
3002 - Police Sergeant - CPOA *	13.00	16.00	16.00	17.00	1.00
3000/3001 - Police OIT/Police Offcr. - CPOA ^	89.00	106.00	110.00	115.00	5.00
Total Personnel	115.00	136.00	140.00	147.00	7.00
Permanent Full-Time	115.00	136.00	140.00	147.00	7.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	115.00	136.00	140.00	147.00	7.00
Administrative Support Services:					
6102 - Stores Clerk	1.00	1.00	1.00	1.00	
3016 - Evidence Unit Supervisor +++	0.00	0.00	0.00	1.00	1.00
3014 - Evidence Custodian	1.00	1.00	1.00	0.00	(1.00)
3013 - Property & Evidence Tech	2.00	2.00	2.00	3.00	1.00
3008 - Police Trainer +++	1.00	1.00	1.00	2.00	1.00
3004 - Asst. Police Chief	1.00	1.00	1.00	1.00	
3002 - Police Sergeant - CPOA	4.00	2.00	2.00	2.00	
3000/3001 - Police OIT/Police Offcr. - CPOA	1.00	1.00	1.00	1.00	
2114 - Equipment Technician ++	0.00	0.00	1.00	1.00	
2112 - Equipment Supervisor	1.00	1.00	1.00	1.00	
2001 - Custodian	1.00	1.00	1.00	1.00	
1400 - Administrative Technician	0.00	0.00	0.00	0.00	
1010 - Information Specialist	4.00	4.00	7.00	7.00	
1009 - Information Center Supervisor	1.00	1.00	1.00	1.00	
1006 - Senior Admin. Support Asst	1.00	1.00	1.00	1.00	
1005 - Administrative Support Asst	3.00	3.00	0.00	0.00	
Total Personnel	22.00	20.00	21.00	23.00	2.00
Permanent Full-Time	22.00	20.00	21.00	23.00	2.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	22.00	20.00	21.00	23.00	2.00

** In FY 2017, there was a job title change of Public Information Specialist to Community Relations Specialist and 60% of the position was allocated to Community Relations as a part of a reorganization to centralize this function.

*** Mid Year in FY 2017, (1) Sr Admin Supervisor was reassigned to an Admin Services Manager.

+ In FY 2017 (1) Asst. Police Chief in Operations Support Services was reassigned to a Deputy Police Chief in Operations to improve efficiency of the administrative process and streamline communications.

++ Mid Year in FY 2017, (1) Station Master in Operations was reassigned to a Equipment Technician in Administrative Support Services.

^ Mid Year in FY 2017, the Police Department received a COPS grant that added (4) Police Officer positions. These positions will have partial grant funding through FY 2019.

^^ Mid Year in FY 2017, (2) Station Master positions were reassigned to Community Service Aide positions

+++In FY 2018, (3) civilian positions were added (Community Relations Specialist, Evidence Unit Supervisor, and Police Trainer) plus temporary help for a Police Trainer. This will allow four police officer positions to return to the street.

Police Department

Authorized Positions by Division

	Actual FY 2016	Adj. Budget FY 2017	Estimated FY 2017	Proposed FY 2018	Position Changes
Operations Support Services:					
3017 - Crime Scene Investigator	1.00	1.00	1.00	1.00	
3015 - Crime Analyst	1.00	1.00	1.00	1.00	
3012 - Investigative Technician	1.00	1.00	1.00	1.00	
3010 - Police Lieutenant Uncl - CPLA	0.00	0.00	1.00	1.00	
3004 - Asst. Police Chief +	1.00	1.00	0.00	0.00	
3003 - Police Lieutenant - CPLA	3.00	2.00	1.00	0.00	(1.00)
3002 - Police Sergeant - CPOA	6.00	4.00	4.00	3.00	(1.00)
3000/3001 - Police OIT/Police Offcr. - CPOA	39.00	24.00	24.00	19.00	(5.00)
1006 - Senior Admin. Support Asst	1.00	1.00	1.00	1.00	
Total Personnel	53.00	35.00	34.00	27.00	(7.00)
Permanent Full-Time	53.00	35.00	34.00	27.00	(7.00)
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	53.00	35.00	34.00	27.00	(7.00)
Department Totals					
Permanent Full-Time	200.00	203.40	207.40	210.40	3.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	200.00	203.40	207.40	210.40	3.00

In FY 2017, there were three Police Officers added and 60% of a Community Relations Specialist moved to the Community Relations Department which resulted in a net increase of 3.40 positions added. During FY 2017, the City was awarded a COPS grant which added four more police officers.

+ In FY 2017 (1) Asst. Police Chief was reassigned to a Deputy Police Chief to improve efficiency of the administrative process and streamline communications.

Police Fees/Charges/Fines

			FY 2017	FY 2018
	Chapter/ Section	Date Last Changed	Fee	Fee
False alarms				
For the fourth and subsequent false alarms by any alarm system within a thirty (30) day period	13-258	02-05-1996	\$100 for each such false alarm	\$100 for each such false alarm
For the thirteenth and subsequent false alarms by any alarm system within a twelve (12) month period	13-258	02-05-1996	\$100 for each such false alarm	\$100 for each such false alarm

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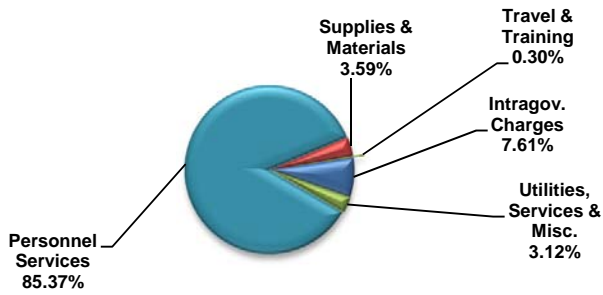
Fire Department (General Fund)



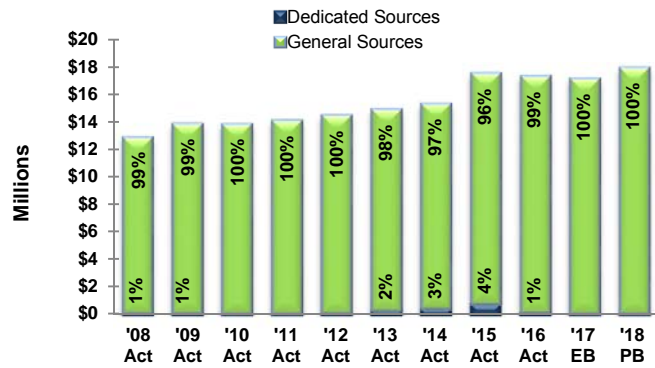
City of Columbia
Columbia, Missouri

Fire Department - Summary (General Fund)

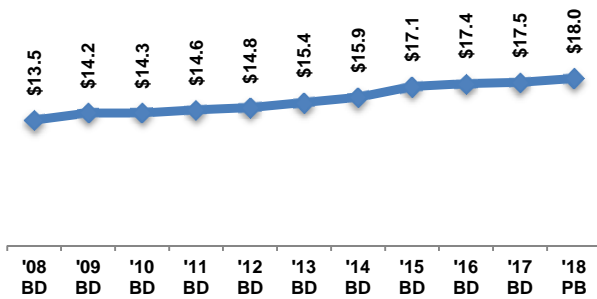
FY 2018 Total Expenditures By Category



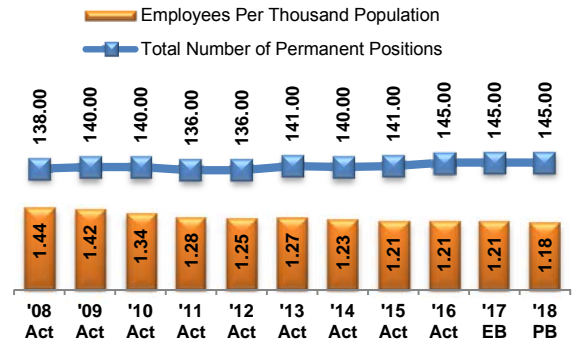
Funding Sources



Budgeted Expenditure History (in Millions)



Permanent Positions



Appropriations (Where the Money Goes)

	Actual FY 2016	Adj. Budget FY 2017	Estimated FY 2017	Proposed FY 2018	% Change 18/17EB	% Change 18/17B
Personnel Services	\$14,953,946	\$14,915,890	\$14,595,025	\$15,333,646	5.1%	2.8%
Supplies & Materials	\$569,668	\$628,803	\$606,059	\$645,480	6.5%	2.7%
Travel & Training	\$45,240	\$54,763	\$54,763	\$54,763	0.0%	0.0%
Intragov. Charges	\$1,269,406	\$1,409,416	\$1,409,416	\$1,367,631	(3.0%)	(3.0%)
Utilities, Services & Misc.	\$470,900	\$525,706	\$494,232	\$560,220	13.4%	6.6%
Capital	\$27,199	\$0	\$0	\$0		
Other	\$0	\$0	\$0	\$0		
Total	\$17,336,359	\$17,534,578	\$17,159,495	\$17,961,740	4.7%	2.4%
Summary						
Operating Expenses	\$17,309,160	\$17,534,578	\$17,159,495	\$17,961,740	4.7%	2.4%
Non-Operating Expenses	\$0	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0	\$0		
Capital Additions	\$27,199	\$0	\$0	\$0		
Capital Projects	\$0	\$0	\$0	\$0		
Total Expenses	\$17,336,359	\$17,534,578	\$17,159,495	\$17,961,740	4.7%	2.4%

Funding Sources (Where the Money Comes From)

Grants	\$60,527	\$0	\$0	\$0		
Other Local Rev (incl. Univ. Reimb)	\$56,517	\$53,407	\$55,793	\$57,384	2.9%	7.4%
Dedicated Sources	\$117,044	\$53,407	\$55,793	\$57,384	2.9%	7.4%
General Sources	\$17,219,315	\$17,481,171	\$17,103,702	\$17,904,356	4.7%	2.4%
Total Funding Sources	\$17,336,359	\$17,534,578	\$17,159,495	\$17,961,740	4.7%	2.4%

Description

The Fire Department is charged with protecting lives and property from fire, explosion, hazardous materials and other natural or man-made disasters, or any other situation that threatens the well-being of our customers. By also providing emergency medical, public fire education, fire investigation and code enforcement services to the public, the Department takes an active role in improving the overall safety of our customers.

Department Objectives

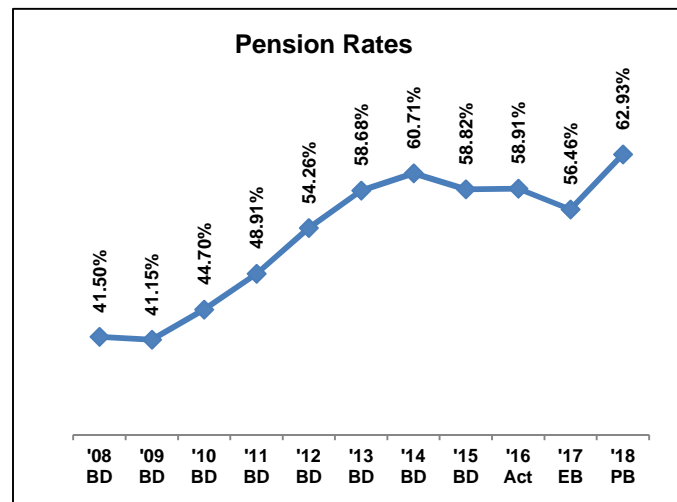
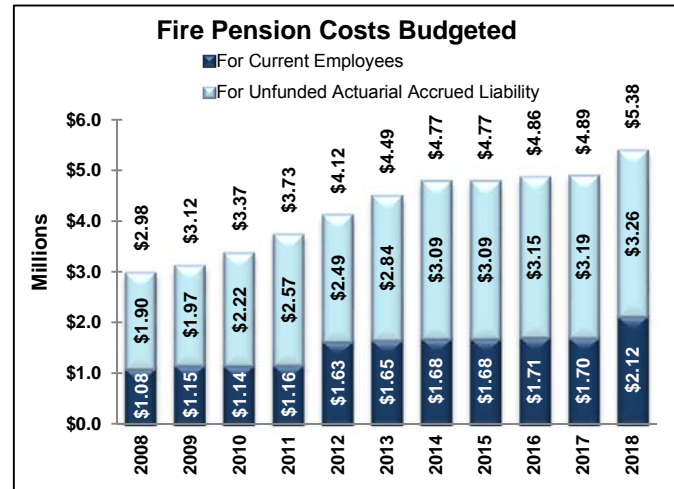
- (1) Deliver effective emergency and non-emergency services to minimize death, injury, property, and environmental loss to our community within acceptable time/distance criteria.
- (2) Provide a safe work environment for our personnel by continuing to train fire/rescue personnel to the required standards.
- (3) Provide excellent customer service to the citizens and visitors of Columbia by providing fire and life safety programs.
- (4) Provide a code enforcement program that includes fire inspections and review of construction plans.
- (5) Support operating divisions with sufficient staff and supplies.
- (6) Maintain fiscal responsibility and continue capital improvement programs.

Highlights / Significant Changes

- Total CFD calls for service in 2016 was 12,236, an increase of 767 calls from 2015. To date in 2017 calls are 150 under what they were in 2016.
- Due to budget constraints, there are no fleet replacements budgeted for FY 2018. The department plans to use its FY 2016 general fund savings for fleet replacements.

Highlights / Significant Changes

- Pension costs continue to increase and the amount of the cost to cover the unfunded actuarial accrued liability is increasing at a faster pace than the funding for the current employees. For FY 2018, pension costs will increase \$497,534. The graph below shows the rising pension costs since FY 2008 and the rising amount of the pension costs that must go toward the unfunded actuarial accrued liability. These rising costs have hindered the City's ability to add more firefighters.



Fire Department

Authorized Personnel by Division

	Actual FY 2016	Adj. Budget FY 2017	Estimated FY 2017	Proposed FY 2018	Position Changes
Administration	7.00	7.00	7.00	7.00	
Emergency Services	130.00	130.00	130.00	130.00	
Departmental Services	2.00	2.00	2.00	2.00	
Fire Marshal's Division	6.00	6.00	6.00	6.00	
Total Personnel	145.00	145.00	145.00	145.00	0.00
Permanent Full-Time	145.00	145.00	145.00	145.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	145.00	145.00	145.00	145.00	

Budget Detail by Division

	Actual FY 2016	Adj. Budget FY 2017	Estimated FY 2017	Proposed FY 2018	% Change 18/17EB	% Change 18/17B
Administration:						
Personnel Services	\$843,608	\$852,877	\$848,206	\$880,842	3.8%	3.3%
Supplies and Materials	\$20,980	\$9,638	\$8,550	\$9,771	14.3%	1.4%
Travel and Training	\$3,195	\$3,036	\$3,036	\$3,036	0.0%	0.0%
Intragovernmental Charges	\$1,255,614	\$1,394,126	\$1,394,126	\$1,352,341	(3.0%)	(3.0%)
Utilities, Services, & Misc.	\$11,825	\$23,560	\$14,654	\$23,560	60.8%	0.0%
Capital	\$0	\$0	\$0	\$0		
Other	\$0	\$0	\$0	\$0		
Total	\$2,135,222	\$2,283,237	\$2,268,572	\$2,269,550	0.0%	(0.6%)
Emergency Services:						
Personnel Services	\$13,273,136	\$13,120,126	\$12,924,761	\$13,463,695	4.2%	2.6%
Supplies and Materials	\$509,213	\$538,430	\$532,101	\$554,716	4.3%	3.0%
Travel and Training	\$38,113	\$40,901	\$40,901	\$40,901	0.0%	0.0%
Intragovernmental Charges	\$13,792	\$15,290	\$15,290	\$15,290	0.0%	0.0%
Utilities, Services, & Misc.	\$402,099	\$421,423	\$402,383	\$456,492	13.4%	8.3%
Capital	\$0	\$0	\$0	\$0		
Other	\$0	\$0	\$0	\$0		
Total	\$14,236,353	\$14,136,170	\$13,915,436	\$14,531,094	4.4%	2.8%
Departmental Services:						
Personnel Services	\$270,379	\$300,297	\$244,078	\$315,504	29.3%	5.1%
Supplies and Materials	\$13,824	\$23,776	\$17,427	\$27,226	56.2%	14.5%
Travel and Training	\$1,940	\$4,345	\$4,345	\$4,345	0.0%	0.0%
Intragovernmental Charges	\$0	\$0	\$0	\$0		
Utilities, Services, & Misc.	\$35,653	\$49,848	\$47,946	\$50,493	5.3%	1.3%
Capital	\$0	\$0	\$0	\$0		
Other	\$0	\$0	\$0	\$0		
Total	\$321,796	\$378,266	\$313,796	\$397,568	26.7%	5.1%
Fire Marshal's Division:						
Personnel Services	\$566,823	\$642,590	\$577,980	\$673,605	16.5%	4.8%
Supplies and Materials	\$25,651	\$56,959	\$47,981	\$53,767	12.1%	(5.6%)
Travel and Training	\$1,992	\$6,481	\$6,481	\$6,481	0.0%	0.0%
Intragovernmental Charges	\$0	\$0	\$0	\$0		
Utilities, Services, & Misc.	\$21,323	\$30,875	\$29,249	\$29,675	1.5%	(3.9%)
Capital	\$27,199	\$0	\$0	\$0		
Other	\$0	\$0	\$0	\$0		
Total	\$642,988	\$736,905	\$661,691	\$763,528	15.4%	3.6%
Department Totals						
Personnel Services	\$14,953,946	\$14,915,890	\$14,595,025	\$15,333,646	5.1%	2.8%
Supplies and Materials	\$569,668	\$628,803	\$606,059	\$645,480	6.5%	2.7%
Travel and Training	\$45,240	\$54,763	\$54,763	\$54,763	0.0%	0.0%
Intragovernmental Charges	\$1,269,406	\$1,409,416	\$1,409,416	\$1,367,631	(3.0%)	(3.0%)
Utilities, Services, & Misc.	\$470,900	\$525,706	\$494,232	\$560,220	13.4%	6.6%
Capital	\$27,199	\$0	\$0	\$0		
Other	\$0	\$0	\$0	\$0		
Total	\$17,336,359	\$17,534,578	\$17,159,495	\$17,961,740	4.7%	2.4%

Fire Department

Authorized Positions by Divisions

	Actual FY 2016	Adj. Budget FY 2017	Estimated FY 2017	Proposed FY 2018	Position Changes
Administration:					
3110 - Deputy Fire Chief	1.00	1.00	1.00	1.00	
3109 - Assistant Fire Chief	2.00	2.00	2.00	2.00	
3108 - Fire Chief	1.00	1.00	1.00	1.00	
1400 - Administrative Technician	1.00	1.00	1.00	1.00	
1008 - Senior Administrative Supv	1.00	1.00	1.00	1.00	
1005 - Administrative Support Asst.	1.00	1.00	1.00	1.00	
Total Personnel	7.00	7.00	7.00	7.00	
Permanent Full-Time	7.00	7.00	7.00	7.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	7.00	7.00	7.00	7.00	
Emergency Services:					
3107 - Fire Battalion Chief	3.00	3.00	3.00	3.00	
3106 - Fire Division Chief	3.00	3.00	3.00	3.00	
3105 - Fire Captain	9.00	9.00	9.00	9.00	
3104 - Fire Lieutenant	27.00	27.00	27.00	27.00	
3103 - Fire Engineer	36.00	36.00	36.00	36.00	
3101/3102 Fire Fighter I/II*	52.00	52.00	52.00	52.00	
Total Personnel	130.00	130.00	130.00	130.00	
Permanent Full-Time	130.00	130.00	130.00	130.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	130.00	130.00	130.00	130.00	
Departmental Services:					
3115 - Chief Training Officer +	0.00	0.00	2.00	2.00	
3107 - Fire Battalion Chief +	1.00	1.00	0.00	0.00	
3105 - Fire Captain +	1.00	1.00	0.00	0.00	
Total Personnel	2.00	2.00	2.00	2.00	
Permanent Full-Time	2.00	2.00	2.00	2.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	2.00	2.00	2.00	2.00	
Fire Marshal's Division:					
3107 - Fire Battalion Chief	1.00	1.00	1.00	1.00	
3114 - Assistant Fire Marshal	4.00	4.00	4.00	4.00	
1005 - Administrative Support Asst.	1.00	1.00	1.00	1.00	
Total Personnel	6.00	6.00	6.00	6.00	
Permanent Full-Time	6.00	6.00	6.00	6.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	6.00	6.00	6.00	6.00	
Department Totals					
Permanent Full-Time	145.00	145.00	145.00	145.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	145.00	145.00	145.00	145.00	

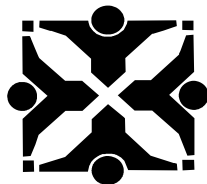
* In FY 2017, the City began funding the full cost of 5 firefighter positions that were added by a grant received in FY 2013.

+ In Mid-Year FY 2017, (1) Fire Battalion Chief and (1) Fire Captain were reassigned to Chief Training Officers for increased training requirements to ensure all department personnel are trained to meet federal, state and local requirements.

Fire Fees/Charges/Fines

			FY 2017	FY 2018
	Chapter/ Section	Date Last Changed	Fee	Fee
False alarms				
For the fourth and subsequent false alarms by any alarm system within a thirty (30) day period	13-258	02-05-1996	\$100 for each such false alarm	\$100 for each such false alarm
For the thirteenth and subsequent false alarms by any alarm system within a twelve (12) month period	13-258	02-05-1996	\$100 for each such false alarm	\$100 for each such false alarm

Public Safety Joint Communications (PSJC) (General Fund)



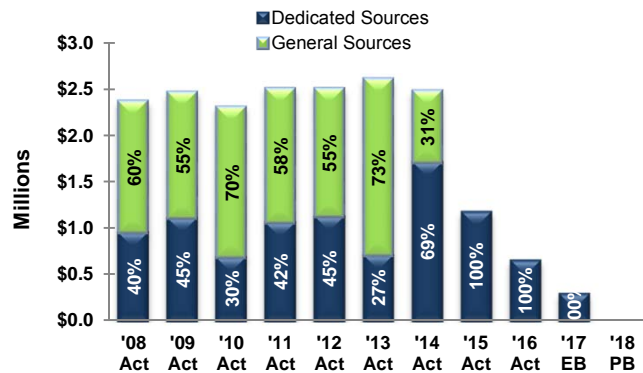
City of Columbia
Columbia, Missouri

Public Safety Joint Communications - PSJC (General Fund)

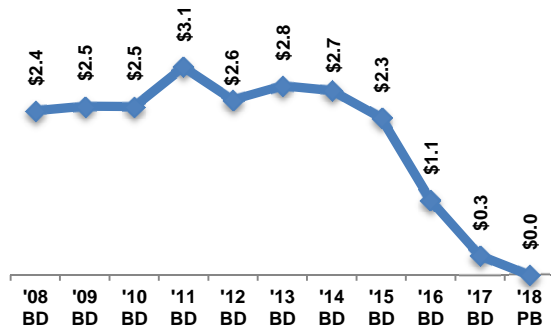
FY 2018 Total Expenditures By Category

In FY 2018, all operations of the PSJC will be transitioned over to the County.

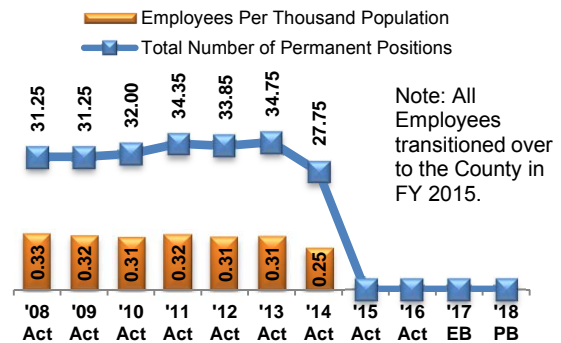
Funding Sources



Budgeted Expenditure History (in Millions)



Permanent Positions



Appropriations (Where the Money Goes)

	Actual FY 2016	Adj. Budget FY 2017	Estimated FY 2017	Proposed FY 2018	% Change 18/17EB	% Change 18/17B
Personnel Services	\$0	\$0	\$0	\$0		
Supplies & Materials	\$1,274	\$640	\$640	\$0	(100.0%)	(100.0%)
Travel & Training	\$9,330	\$0	\$0	\$0		
Intragov. Charges	\$210,690	\$1,154	\$1,154	\$0	(100.0%)	(100.0%)
Utilities, Services & Misc.	\$423,266	\$284,385	\$284,385	\$0	(100.0%)	(100.0%)
Capital	\$0	\$0	\$0	\$0		
Other	\$0	\$0	\$0	\$0		
Total	\$644,560	\$286,179	\$286,179	\$0	(100.0%)	(100.0%)
Operating Expenses	\$644,560	\$286,179	\$286,179	\$0	(100.0%)	(100.0%)
Non-Operating Expenses	\$0	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0	\$0		
Capital Additions	\$0	\$0	\$0	\$0		
Capital Projects	\$0	\$0	\$0	\$0		
Total Expenses	\$644,560	\$286,179	\$286,179	\$0	(100.0%)	(100.0%)

Funding Sources (Where the Money Comes From)

County Reimbursement	\$633,595	\$286,179	\$286,179	\$0	(100.0%)	(100.0%)
Other Local Revenues	\$535	\$0	\$0	\$0		
Dedicated Sources	\$634,130	\$286,179	\$286,179	\$0	(100.0%)	(100.0%)
General Sources*	\$10,430	\$0	\$0	\$0		
Total Funding Sources	\$644,560	\$286,179	\$286,179	\$0	(100.0%)	(100.0%)

Description

Throughout Boone County, emergency response from a public safety agency begins by contact with Emergency Telecommunicators in the 9-1-1 Operations Center of Joint Communications. Public safety personnel are dispatched to respond to incidents on a daily basis.

Highlights / Significant Changes**Department Objectives**

The objective of Joint Communications is to be the first responder when a citizen needs us. We are the initial public safety answering point (PSAP) and dispatch center for our citizens. We initiate the first steps to assist citizens by analyzing what they need, providing life-saving instructions to callers prior to public safety response, and dispatching the appropriate public safety agencies to handle the incident. Our highly trained Emergency Telecommunicators receive and handle emergency and non-emergency calls on a 24/7 basis and provide services to thirteen police, fire and emergency medical agencies in Columbia and Boone County.

Highlights / Significant Changes

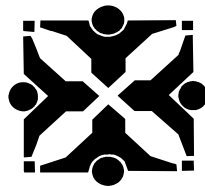
- In FY 2018, PSJC will be solely operated within the Boone County budget.

Authorized Personnel by Division

There are no personnel assigned to this budget. All positions transitioned over to Boone County in FY 2015.

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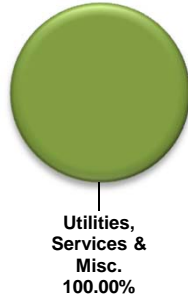
Capital Projects Fund - Public Safety Projects



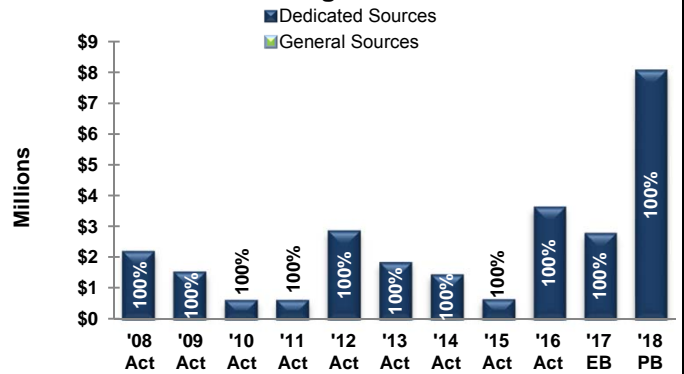
City of Columbia
Columbia, Missouri

Capital Projects Fund - Public Safety Projects

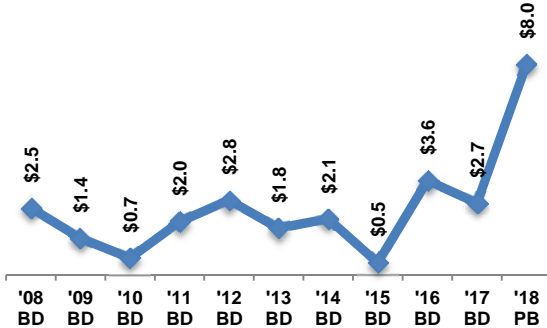
FY 2018 Total Expenditures By Category



Funding Sources



Budgeted Expenditure History (in Millions)



Permanent Positions

There are no personnel assigned to this department

Appropriations (Where the Money Goes)

	Actual FY 2016	Adj. Budget FY 2017	Estimated FY 2017	Proposed FY 2018	% Change 18/17EB	% Change 18/17B
Personnel Services	\$0	\$0	\$0	\$0		
Supplies & Materials	\$503	\$0	\$0	\$0		
Travel & Training	\$0	\$0	\$0	\$0		
Intragovernmental Charges	\$0	\$0	\$0	\$0		
Utilities, Services & Misc.	\$1,131,151	\$2,737,000	\$2,737,000	\$8,021,000	193.1%	193.1%
Capital	\$484,436	\$0	\$0	\$0		
Other	\$0	\$0	\$0	\$0		
Total	\$1,616,090	\$2,737,000	\$2,737,000	\$8,021,000	193.1%	193.1%
Operating Expenses	\$0	\$0	\$0	\$0		
Non-Operating Expenses	\$0	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0	\$0		
Capital Additions	\$0	\$0	\$0	\$0		
Capital Projects	\$1,616,090	\$2,737,000	\$2,737,000	\$8,021,000	193.1%	193.1%
Total Expenses	\$1,616,090	\$2,737,000	\$2,737,000	\$8,021,000	193.1%	193.1%

Funding Sources (Where the Money Comes From)

Oper. Trnsfr (General Fund)	\$0	\$0	\$0	\$0		
Oper. Trnsfrs (Cap Imp Stax)	\$3,467,000	\$2,550,000	\$2,550,000	\$8,021,000	214.5%	214.5%
Oper. Trnsfrs (Public Impr Fd)	\$125,000	\$0	\$0	\$0		
Other Local Revenues	\$0	\$0	\$0	\$0		
Insurance Reimbursement	\$0	\$0	\$0	\$0		
Use of Fund Balance	(\$1,975,910)	\$187,000	\$187,000	\$0	(100.0%)	(100.0%)
Dedicated Sources	\$1,616,090	\$2,737,000	\$2,737,000	\$8,021,000	193.1%	193.1%
General Sources	\$0	\$0	\$0	\$0		
Total Funding Sources	\$1,616,090	\$2,737,000	\$2,737,000	\$8,021,000	193.1%	193.1%

Major Projects

- Construction of Police Precinct/Municipal Service Center North will begin in FY 2018. Construction is anticipated to be completed by July, 2019.

Fiscal Impact

- During FY 2019, the construction should be completed. The new facility will require the addition of one janitor and two community service aides to staff the front desk. In addition, there would be additional utility and supplies costs for the facility. The FY 2019 Police Department budget will need to be increased to include three months of these additional costs.

Authorized Personnel by Division

Actual
FY 2016

Adj. Budget
FY 2017

Estimated
FY 2017

Proposed
FY 2018

Position
Changes

There are no personnel assigned to this budget.

Public Safety

Annual and 5 Year Capital Projects

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future Cost	D	C
Fire								
1 Fire Apparatus Equipment 00195 [ID: 490]							2007	
Total								
2 Fire Station Sites 40173 [ID: 482]								
Cap Imp S Tax - 2015 Ballot					\$200,000	\$800,000		
Total					\$200,000	\$800,000		
3 Replace 2003 Quint (14 years old) 00661 [ID: 1400]							2019	2020
Cap Imp S Tax - 2015 Ballot			\$950,000					
Total			\$950,000					
4 Replace 2004 Quint (14 years old) [ID: 1402]							2018	2019
Cap Imp S Tax - 2015 Ballot		\$1,000,000						
Total		\$1,000,000						
5 Replace 2006 Quint (14 years old) [ID: 1407]							2020	2021
Cap Imp S Tax - 2015 Ballot				\$1,100,000				
Total				\$1,100,000				
6 Replace 2006 Quint (15 years old) [ID: 1408]							2021	2022
Cap Imp S Tax - 2015 Ballot					\$1,150,000			
Total					\$1,150,000			
7 Replace/Remodel Fire Station 6 [ID: 1409]							2021	2022
Unfunded					\$3,000,000			
Total					\$3,000,000			
8 Replace 2009 Quint (11 years old) [ID: 1406]							2022	2023
Unfunded						\$1,200,000		
Total						\$1,200,000		
9 Replace 2009 Quint (14 years old) [ID: 1410]							2022	2023
Cap Imp S Tax - 2015 Ballot						\$1,200,000		
Total						\$1,200,000		
10 Replace 2009 Quint (15 years old) [ID: 1404]							2023	2024
Cap Imp S Tax - 2015 Ballot						\$1,250,000		
Total						\$1,250,000		
11 Replace 2010 Quint [ID: 1801]							2023	2024
Unfunded						\$1,153,000		
Total						\$1,153,000		

Police

12 Police Precinct/Municipal Svc Center N - 00641 [ID: 1336]							2016	2018
Cap Imp S Tax - 2015 Ballot	\$8,021,000							
Total	\$8,021,000							
13 Police Headquarters Building [ID: 1192]							2022	2023
Unfunded					\$700,000	\$6,300,000		
Total					\$700,000	\$6,300,000		

D = Year being designed; C = Year construction will begin.

For projects planned beyond five years, please refer to the City's Capital Improvement Plan Document.

Public Safety

Annual and 5 Year Capital Projects

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future Cost	D	C
PSJC								
14 Additional Outdoor Warning Sirens - 00464 [ID: 1301]								
Total								

Public Safety Funding Source Summary

Cap Imp S Tax - 2015 Ballot	\$8,021,000	\$1,000,000	\$950,000	\$1,100,000	\$1,350,000	\$2,000,000
New Funding	\$8,021,000	\$1,000,000	\$950,000	\$1,100,000	\$1,350,000	\$2,000,000
Unfunded					\$3,700,000	\$7,500,000
Unfunded					\$3,700,000	\$7,500,000
Total	\$8,021,000	\$1,000,000	\$950,000	\$1,100,000	\$5,050,000	\$9,500,000

D = Year being designed; C = Year construction will begin.

For projects planned beyond five years, please refer to the City's Capital Improvement Plan Document.

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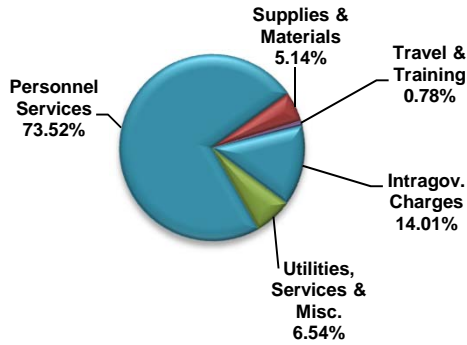
Municipal Court (General Fund)



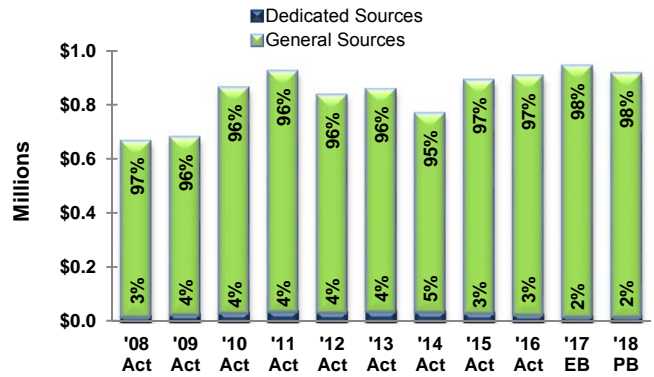
*City of Columbia
Columbia, Missouri*

Municipal Court - Summary (General Fund)

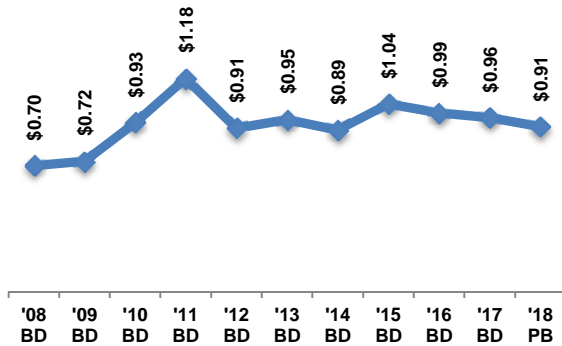
FY 2018 Total Expenditures By Category



Funding Sources



Budgeted Expenditure History (in Millions)



Permanent Positions



Appropriations (Where the Money Goes)

	Actual FY 2016	Adj. Budget FY 2017	Estimated FY 2017	Proposed FY 2018	% Change 18/17EB	% Change 18/17B
Personnel Services	\$643,252	\$663,123	\$650,189	\$670,949	3.2%	1.2%
Supplies & Materials	\$29,117	\$50,943	\$50,943	\$46,943	(7.9%)	(7.9%)
Travel & Training	\$12,001	\$7,150	\$7,150	\$7,150	0.0%	0.0%
Intragov. Charges	\$166,176	\$183,048	\$183,048	\$127,862	(30.1%)	(30.1%)
Utilities, Services & Misc.	\$54,736	\$58,955	\$50,686	\$59,699	17.8%	1.3%
Capital	\$0	\$0	\$0	\$0		
Other	\$0	\$0	\$0	\$0		
Total	\$905,282	\$963,219	\$942,016	\$912,603	(3.1%)	(5.3%)
Operating Expenses	\$905,282	\$963,219	\$942,016	\$912,603	(3.1%)	(5.3%)
Non-Operating Expenses	\$0	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0	\$0		
Capital Additions	\$0	\$0	\$0	\$0		
Capital Projects	\$0	\$0	\$0	\$0		
Total Expenses	\$905,282	\$963,219	\$942,016	\$912,603	(3.1%)	(5.3%)

Funding Sources (Where the Money Comes From)

Other Local Revenue	\$24,650	\$29,500	\$16,911	\$17,150	1.4%	(41.9%)
Dedicated Sources	\$24,650	\$29,500	\$16,911	\$17,150	1.4%	(41.9%)
General Sources	\$880,632	\$933,719	\$925,105	\$895,453	(3.2%)	(4.1%)
Total Funding Sources	\$905,282	\$963,219	\$942,016	\$912,603	(3.1%)	(5.3%)

Municipal Court - Summary

110016xx

Description

The Municipal Court, under the City Charter, is organized to process violations of City ordinances resulting from citizen complaints, traffic violation, and misdemeanor arrests. By State statute it is a division of the Circuit Court of Boone County and subject to the administrative authority of the Presiding Judge of that court. Activities include processing traffic violations and recording convictions, collection of fines, scheduling of trials, and preparation of dockets. The court is also charged with serving subpoenas, issuing search warrants, and issuing and service of warrants for traffic violations and other charges.

Department Objectives

- (1) Process docket and record municipal ordinance violations including approximately 65,000 parking tickets
- (2) Collect fines
- (3) Schedule and conduct trials
- (4) Monitor compliance with orders
- (5) Issue and serve subpoenas
- (6) Issue and serve summonses and warrants
- (7) Report monthly to the Circuit Court and the Office of State Courts Administrator.

Highlights / Significant Changes

- In March of 2017 Municipal Court extended its office hours from 7:30 AM to 5:30 PM. Municipal Court is now open 50 hours per week, and two evenings per month starting at 5:30 PM for arraignments with no increase in staffing or overtime.
- Deleted an Administrative Support Assistant position and reallocated the funds to several temporary positions. This change will allow our office to cover expanded services and fill gaps when staff are on vacation, sick, or when turnover occurs.
- An additional docket with a language interpreter has been added.
- From October, 2016 to May, 2017, 4,288 hours of community service have been completed from cases heard in the Municipal Court. These hours given back through community service have approximately \$42,000 in value. These community service hours will continue to increase through the fiscal year.
- Municipal Court has embarked on several new pilot programs: Night Court, which occurs the first and third Wednesday of each month; The Community Support Docket, which occurs the first Monday of each month is specifically designed for Veterans and the homeless population. We are currently in the process of working with departments within the City of Columbia to offer set community service hours that will enable the public to access set times.
- Our probation officer's duties have expanded by adding pre-sentence investigations.
- On arraignment dockets we have added an additional section known as 2nd call. This allows individuals an opportunity to discuss their case with the City Prosecutor and resolve their case on the same appearance in many cases.
- Municipal Court added a wedding docket in 2016 to its vast array of services to the community. The wedding docket aligns with the City's strategic plan for Social Equity.

Authorized Personnel

	Actual FY 2016	Adj. Budget FY 2017	Estimated FY 2017	Proposed FY 2018	Position Changes
General Court Operations	7.00	7.00	7.00	7.00	
Traffic Violations Bureau	5.00	4.00	4.00	3.00	(1.00)
Total Personnel	12.00	11.00	11.00	10.00	(1.00)
Permanent Full-Time	12.00	11.00	11.00	10.00	(1.00)
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	12.00	11.00	11.00	10.00	(1.00)

Due to budget constraints, one vacant Administrative Support Assistant position was eliminated in FY 2017 and an additional vacant Administrative Support Assistant will be eliminated in FY 2018 and the funds moved to temp positions.

Municipal Court

Budget Detail by Division

	Actual FY 2016	Adj. Budget FY 2017	Estimated FY 2017	Proposed FY 2018	% Change 18/17EB	% Change 18/17B
Court Operations:						
Personnel Services	\$486,804	\$509,509	\$509,509	\$501,830	(1.5%)	(1.5%)
Supplies and Materials	\$28,551	\$50,118	\$50,118	\$46,118	(8.0%)	(8.0%)
Travel and Training	\$12,001	\$7,150	\$7,150	\$7,150	0.0%	0.0%
Intragovernmental Charges	\$164,176	\$180,760	\$180,760	\$120,945	(33.1%)	(33.1%)
Utilities, Services, & Misc.	\$54,736	\$58,955	\$50,686	\$59,699	17.8%	1.3%
Capital	\$0	\$0	\$0	\$0		
Other	\$0	\$0	\$0	\$0		
Total	\$746,268	\$806,492	\$798,223	\$735,742	(7.8%)	(8.8%)
Traffic Violations:						
Personnel Services	\$156,448	\$153,614	\$140,680	\$169,119	20.2%	10.1%
Supplies and Materials	\$566	\$825	\$825	\$825	0.0%	0.0%
Travel and Training	\$0	\$0	\$0	\$0		
Intragovernmental Charges	\$2,000	\$2,288	\$2,288	\$6,917	202.3%	202.3%
Utilities, Services, & Misc.	\$0	\$0	\$0	\$0		
Capital	\$0	\$0	\$0	\$0		
Other	\$0	\$0	\$0	\$0		
Total	\$159,014	\$156,727	\$143,793	\$176,861	23.0%	12.8%
Department Totals						
Personnel Services	\$643,252	\$663,123	\$650,189	\$670,949	3.2%	1.2%
Supplies and Materials	\$29,117	\$50,943	\$50,943	\$46,943	(7.9%)	(7.9%)
Travel and Training	\$12,001	\$7,150	\$7,150	\$7,150	0.0%	0.0%
Intragovernmental Charges	\$166,176	\$183,048	\$183,048	\$127,862	(30.1%)	(30.1%)
Utilities, Services, & Misc.	\$54,736	\$58,955	\$50,686	\$59,699	17.8%	1.3%
Capital	\$0	\$0	\$0	\$0		
Other	\$0	\$0	\$0	\$0		
Total	\$905,282	\$963,219	\$942,016	\$912,603	(3.1%)	(5.3%)

Authorized Positions by Divisions

	Actual FY 2016	Adj. Budget FY 2017	Estimated FY 2017	Proposed FY 2018	Position Changes
Court Operations:					
3412 - Probation & Collection Officer	1.00	1.00	1.00	1.00	
3402 - Municipal Court Administrator	1.00	1.00	1.00	1.00	
3401 - Municipal Judge	1.00	1.00	1.00	1.00	
1400 - Administrative Technician	4.00	4.00	4.00	4.00	
Total Personnel	7.00	7.00	7.00	7.00	
Permanent Full-Time	7.00	7.00	7.00	7.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	7.00	7.00	7.00	7.00	
Traffic Violations:					
1006 - Senior Admin Support Assistant	3.00	3.00	3.00	3.00	
1005 - Administrative Support Assistant +	2.00	1.00	1.00	0.00	(1.00)
Total Personnel	5.00	4.00	4.00	3.00	(1.00)
Permanent Full-Time	5.00	4.00	4.00	3.00	(1.00)
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	5.00	4.00	4.00	3.00	(1.00)
Department Totals					
Permanent Full-Time	12.00	11.00	11.00	10.00	(1.00)
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	12.00	11.00	11.00	10.00	(1.00)

+ Due to budget constraints, one vacant Administrative Support Assistant position was eliminated in FY 2017 and an additional vacant Administrative Support Assistant will be eliminated in FY 2018 and the funds moved to temp positions.

Municipal Court Fees/Charges/Fines

			FY 2017	FY 2018
	Chapter/ Section	Date Last Changed	Fine	Fine
Barking, annoying dogs (1st offense)	5-56	07-01-14	\$50.50	\$50.50
Barking, annoying dogs (2nd offense)	5-56	07-01-14	\$65.50	\$65.50
Confinement of dogs (1st offense)	5-58	07-01-14	\$55.50	\$55.50
Confinement of dogs (2nd offense)	5-58	07-01-14	\$70.50	\$70.50
Dog w/o license (1st offense)	5-59	07-01-14	\$48	\$48
Dog w/o license (2nd offense)	5-59	07-01-14	\$73	\$73
Limitations on animals (1st offense - fine per animal - costs (not to exceed \$500)	5-60	07-01-14	\$25.50	\$25.50
Failure to license cat/dog (1st offense)	5-63	07-01-14	\$48	\$48
Failure to license cat/dog (2nd offense)	5-63	07-01-14	\$73	\$73
Dog waste (1st offense)	5-67	07-01-14	\$50.50	\$50.50
Soliciting without a permit	13-227	07-01-14	\$85.50	\$85.50
Use of coasters, skateboard, skates	14-5	02-12-16	\$78.50	\$78.50
Riding outside vehicle	14-6	07-01-14	\$75.50	\$75.50
Operating defective vehicle	14-116	02-12-16	\$78.50	\$78.50
Improper towing of vehicles	14-117	02-12-16	\$78.50	\$78.50
Improper lights	14-133	07-01-14	\$75.50	\$75.50
Improper use of spot light	14-134	02-12-16	\$78.50	\$78.50
Insufficient brakes	14-135	07-01-14	\$75.50	\$75.50
Driver vision obstructed	14-139	07-01-14	\$75.50	\$75.50
Failure secure/cover load	14-140	07-01-14	\$75.50	\$75.50
Drive vehicle on sidewalk	14-172	07-01-14	\$75.50	\$75.50
Backing and interfering with traffic	14-173	07-01-14	\$75.50	\$75.50
Opening and closing car doors in traffic	14-174	07-01-14	\$75.50	\$75.50
Improper lane use	14-176	07-01-14	\$75.50	\$75.50
Commercial vehicles prohibited	14-178	07-01-14	\$75.50	\$75.50
Through truck traffic prohibited	14-179	07-01-14	\$75.50	\$75.50
Violation of closed campus (operating where prohibited)	14-180	07-01-14	\$75.50	\$75.50
Safety zone violation	14-181	07-01-14	\$75.50	\$75.50
Seat belt violation	14-183	07-01-14	\$10	\$10
Child restraint violation	14-184(b)(1-3)	07-01-14	\$49.50	\$49.50
Child restraint violation (80 lbs/taller than 4'9")	14-184(b)(4)	07-01-14	\$10	\$10
Operating unlicensed vehicle (1st offense)	14-187	02-12-16	\$53.50	\$53.50
Operating unlicensed vehicle (2nd offense)	14-187	02-12-16	\$63.50	\$63.50
Wrong direction/one way street	14-205	07-01-14	\$75.50	\$75.50

Municipal Court Fees/Charges/Fines

			FY 2017	FY 2018
	Chapter/ Section	Date Last Changed	Fine	Fine
Speeding too fast for conditions	14-223	07-01-14	\$75.50	\$75.50
Speeding (Speeding in school zone/construction	14-223	07-01-14		
- Speeding 1-5 over			\$60.50	\$60.50
- Speeding 6-10 over			\$65.50	\$65.50
- Speeding 11-15 over			\$85.50	\$85.50
- Speeding 16-20 over			\$115.50	\$115.50
- Speeding 21-23 over			\$150.50	\$150.50
Excessive slowness	14-224	07-01-14	\$75.50	\$75.50
Rules of road violations (C&I mandatory court)	14-236 to 246	07-01-14	\$75.50	\$75.50
Boulevard stop violation	14-247	07-01-14	\$75.50	\$75.50
Failure to yield right of way at boulevard stop	14-248	07-01-14	\$75.50	\$75.50
Yield right of way sign violation	14-249	07-01-14	\$75.50	\$75.50
Yield when emerging from alley	14-250	07-01-14	\$75.50	\$75.50
Failure to stop when traffic obstructed	14-251	07-01-14	\$75.50	\$75.50
Cutting corner to avoid traffic control device	14-254	07-01-14	\$75.50	\$75.50
Improper turn	14-261	07-01-14	\$75.50	\$75.50
Improper use of lanes/markings	14-262	07-01-14	\$75.50	\$75.50
Prohibited turn	14-264	07-01-14	\$75.50	\$75.50
Prohibited U-turn	14-265	07-01-14	\$75.50	\$75.50
Parked obstructing traffic	14-281	07-01-14	\$50	\$50
Parking in alleys prohibited	14-282	07-01-14	\$50	\$50
Parked adjacent to school	14-284	07-01-14	\$50	\$50
Prohibited parking on narrow streets	14-285	07-01-14	\$50	\$50
Prohibited parking (driveways, between safety zone/curb, in crosswalks)	14-286 -1, 2a, 2d or 2e	07-01-14	\$50	\$50
Parked within 15' of fire hydrant	14-286(2)(b)	07-01-14	\$75	\$75
Yellow zone and others	14-286(3)	07-01-14	\$30	\$30
Prohibited parking one way street	14-287	07-01-14	\$30	\$30
Parked in hazardous zone	14-289	07-01-14	\$30	\$30
Parked in fire zone	14-290	02-12-16	\$100	\$100
Parked right side roadway - one way street	14-291	07-01-14	\$15	\$15
Parked more than 12" from curb/left side to curb	14-292	07-01-14	\$15	\$15
Parking in bus stop or Taxi stand	14-294 & 14-295	07-01-14	\$100	\$100
Improper movement from parked position	14-297	07-01-14	\$75.50	\$75.50
Vehicle left unattended with motor running	14-298	07-01-14	\$15	\$15

Municipal Court Fees/Charges/Fines

			FY 2017	FY 2018
	Chapter/ Section	Date Last Changed	Fine	Fine
No parking - tow away zone	14-304	07-01-14	\$100	\$100
Prohibited parking on designated streets	14-324	07-01-14	\$15	\$15
Parking prohibited times	14-327 thru 14-333	07-01-14	\$15	\$15
Parking time limited in designated places	14-334	07-01-14	\$15	\$15
Parking in curb loading zone	14-353	07-01-14	\$30	\$30
Sign marking angle parking	14-371	07-01-14	\$15	\$15
Improper parking - ignoring markers	14-372	07-01-14	\$15	\$15
45 degree angle parking	14-373	07-01-14	\$15	\$15
30 degree angle parking	14-374	07-01-14	\$15	\$15
Fine increases to \$30 on these violations if not paid within 15 days	14-396	10-01-14	\$30	\$30
Public parking violation	14-391	10-01-14	\$15	\$15
Parking in municipal rental lots	14-392	10-01-14	\$15	\$15
Parked in rental space - municipal garage	14-393	10-01-14	\$15	\$15
Reserved parking - county vehicles	14-394	10-01-14	\$15	\$15
Reserved parking - city vehicles	14-395	10-01-14	\$15	\$15
Fine increases to \$30 on these violations if not paid	14-426	10-01-14	\$30	\$30
Overtime parking disabled zone	14-411.1	10-01-14	\$15	\$15
Changing from one metered parking space to another in the same block or city parking lot deemed on continuance period of time	14-412	10-01-14	\$15	\$15
Parked overtime at time limited space	14-416	10-01-14	\$15	\$15
Parked overtime at time limited meter	14-419	10-01-14	\$15	\$15
Parking meter violation	14-420	10-01-14	\$15	\$15
Extending legal parking time	14-421	10-01-14	\$15	\$15
Parking prohibited - City hood	14-423	10-01-14	\$15	\$15
Special parking meter hood	14-424	10-01-14	\$15	\$15
Handicapped parking violation	14-443	07-01-14	\$100	\$100
Failure to obey traffic control device	14-463	07-01-14	\$75.50	\$75.50
Green arrow violation	14-466(1)	07-01-14	\$75.50	\$75.50
Red light violation	14-466(3)	07-01-14	\$105.50	\$105.50
Red light camera violation	14-466.1	07-01-14	\$95.50	\$95.50
Flashing red light violation	14-467	07-01-14	\$75.50	\$75.50

Municipal Court Fees/Charges/Fines

			FY 2017	FY 2018
	Chapter/ Section	Date Last Changed	Fine	Fine
Lane direction control	14-468	07-01-14	\$75.50	\$75.50
Ignoring temporary lane markers (construction)	14-469	07-01-14	\$75.50	\$75.50
Pedestrian control signals	14-470	07-01-14	\$40.50	\$40.50
Violating quiet zone	14-475	07-01-14	\$75.50	\$75.50
Bicycle regulations	14-491	07-01-14	\$24.50	\$24.50
Bicycle regulations	14-492	07-01-14	\$24.50	\$24.50
Bicycle - minimum size	14-493	07-01-14	\$24.50	\$24.50
Bicycle - license required	14-494	07-01-14	\$24.50	\$24.50
Bicycle - rental agency requirements	14-500	07-01-14	\$24.50	\$24.50
Bicycle - obey traffic control device	14-502	07-01-14	\$24.50	\$24.50
Bicycle - general conduct	14-503	07-01-14	\$24.50	\$24.50
Bicycle - failure to yield right of way to pedestrians	14-504	07-01-14	\$24.50	\$24.50
Bicycle - carrying articles	14-505	07-01-14	\$24.50	\$24.50
Bicycle parking	14-506	07-01-14	\$24.50	\$24.50
Bicycle - riding on sidewalks prohibited	14-507	07-01-14	\$24.50	\$24.50
Bicycle - required equipment	14-508	07-01-14	\$24.50	\$24.50
Motorcycle regulations	14-526	07-01-14	\$75.50	\$75.50
More than one rider on a one seat motorcycle	14-527(a)	07-01-14	\$75.50	\$75.50
Ride motorcycle without helmet	14-528	07-01-14	\$25	\$25
Abandoned motor vehicle over 24 hours	14-546	07-01-14	\$35	\$35
Non-operating vehicle on street	14-547	07-01-14	\$35	\$35
Vehicle trespassing on private lot	14-551	07-01-14	\$40	\$40
Pedestrian - fail to obey control devices	14-576	07-01-14	\$75.50	\$75.50
Pedestrian - vehicle failed to yield right of way	14-577	07-01-14	\$75.50	\$75.50
Pedestrian - leave curb suddenly	14-578	07-01-14	\$65.50	\$65.50
Pedestrian - crosswalks	14-579	07-01-14	\$65.50	\$65.50
Pedestrian - crossing at angles	14-580	07-01-14	\$65.50	\$65.50
Pedestrian - pedestrian yield right of way to vehicle	14-581	07-01-14	\$65.50	\$65.50
Pedestrian - walking in roadway	14-583	07-01-14	\$75.50	\$75.50
Solicitation of contributions on roadway (1st offense)	14-586	07-01-14	\$50.50	\$50.50
Abandoned Vehicle	16-232	07-01-14	\$100	\$100

Municipal Court Fees/Charges/Fines

			FY 2017	FY 2018
	Chapter/ Section	Date Last Changed	Fine	Fine
Loud Muffler (1st offense)	16-262	07-01-14	\$80.50	\$80.50
Drive off roadway in park	17-78	07-01-14	\$95.50	\$95.50
Park violation - failure to obey traffic sign	17-79	07-01-14	\$75.50	\$75.50
City park - parking where prohibited	17-81	07-01-14	\$15	\$15
Off street parking regulations (parked in grass)	29-30	07-01-14	\$15	\$15
Fines for misdemeanors and infractions				
Class A misdemeanor	16-66(1)		\$1,000	\$1,000
Class B misdemeanor	16-66(2)		\$500	\$500
Class C misdemeanor	16-66(3)		\$300	\$300
Class D misdemeanor	16-66(4)		\$200	\$200
Fines for corporations				
Conviction of Class A misdemeanor	16-67(a)(1)		\$5,000	\$5,000
Conviction of Class B misdemeanor	16-67(a)(2)		\$2,000	\$2,000
Conviction of Class C misdemeanor	16-67(a)(3)		\$1,000	\$1,000
Conviction of an infraction	16-67(a)(4)		\$500	\$500

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