

Columbia City Council – Budget Work Session Minutes  
Monday, August 24, 2009, 6:55 p.m.  
Daniel-Boone Building, Council Chambers

Council members present: Mayor Hindman, Paul Sturtz, Jason Thornhill, Karl Skala, Jerry Wade, Laura Nauser and Barbara Hoppe

Absent: None

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### **Budget Overview**

The City Manager reviewed the proposed changes in fees/rates and shared some of the budget cuts/changes included in the City Manager's proposed budget, some of which include: eliminated \$75,000 transfer to parking utility; eliminated vacant ombudsman position; eliminated one-half of an ASAI (Finance); rebid the audit resulting in over \$20,000 savings, etc.

The first round of cuts left a \$2M shortfall and the gap was closed in two ways – General Fund includes a \$1M reduction in personnel costs. In addition, cuts were made in various programs and fees were increased to improve cost/recovery ratio.

The City Manager identified three "lightning rod" items in the proposed budget – (1) level of social services funding, (2) \$1M CM proposed personnel reductions, and (3) proposed fee increases.

The Council reviewed the following departmental budgets:

Law, Public Health and Human Services, Planning/CDBG, IT, Public Communications, HR/Employee Benefit Fund, Municipal Court, Police, Fire, Joint Communications and Emergency Management.

Council comments included:

Hoppe – temporary event inspection fees – possibility of a reduced rate for non-profits and schools. (note: state law mandates inspections of chili supper, etc. if advertised and open to the public)

Mayor – weed inspections – suggested an increase in the penalty. Health Director explained the abatement process, including a \$150 administrative fee and cost recovery of having property mowed.

Wade – should we review changes in the ordinance that would reduce labor costs and improves efficiency of the process, ie speed up the process.

Health - Budget Amendment – H1N1

Planning - Budget Amendment – planning position for two years

Nauser – how do our fees (Planning and Development) compare to Boone County?

Public Communications – Budget Amendment – less than \$5,000 hosting delegation from the Republic of Georgia.

Human Resources - \$50,000 supplemental request – talent strategy, which reflects the 4.7% increase in the HR budget.

Nauser – have we explored the benefits of a paperless pay stub? Staff has looked into this and Fleming described the concerns of doing so – over 50% of employees have access issues.

Municipal Court – Budget Amendment – revenue and expenses – due to Red Light Cameras and increased tickets. Judge provided a preview of a problem that exists with significant change in philosophy that has increased their case load. As a result, they anticipate an additional 4 employees to handle increase in case load.

Budget Amendment (first of October) – revenue and expenses (Municipal Court)

Police – Council requested more information/detail regarding “verified response” approach to false burglar alarms

Police – Budget Amendment – move IT positions to IT department

Meeting adjourned at approximately 9:30 p.m.