



Public Safety Departments



Description:

The City has four departments that are grouped together as Public Safety Departments. These include Police, Fire and Emergency Management, 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, 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.

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. Dedicated funding sources include reimbursement from the Boone County Sheriff, Boone County Fire Protection District, Boone Hospital, University Hospital, and Southern Boone County; payment from Boone County for a .75 FTE position; and federal Homeland Security grants.

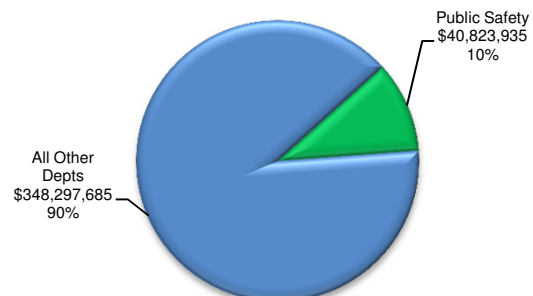
During FY 2013 the voters approved a 911 tax funding the Joint Communication Center. The center will move under the jurisdiction of Boone County during FY 2014.

Emergency Management:

Emergency Management strives to ensure proper plans are in place for the various multi-hazards that may impact Boone County at any time. The mission is to prepare, mitigate, respond and recover from disasters through coordination efforts between public safety, public services, government agencies, and the citizens of our community. Dedicated funding sources include SEMA and other state grant funding and a 33% cost reimbursement funding from Boone County.

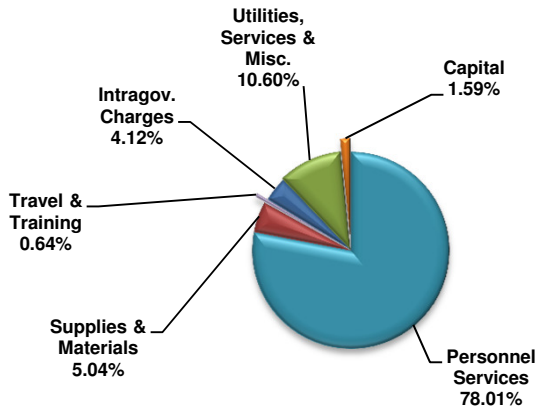
Municipal Court:

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.

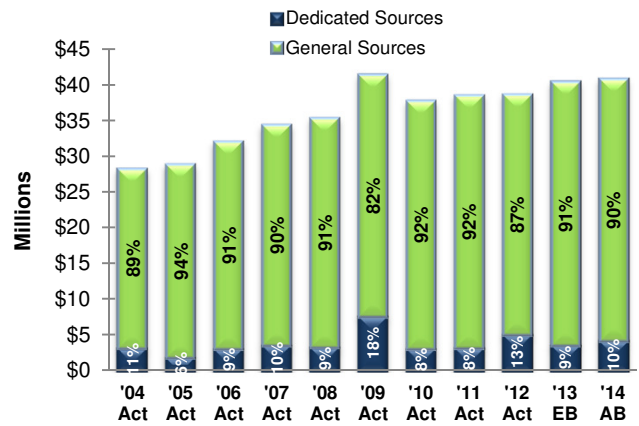


Public Safety Departments - Summary

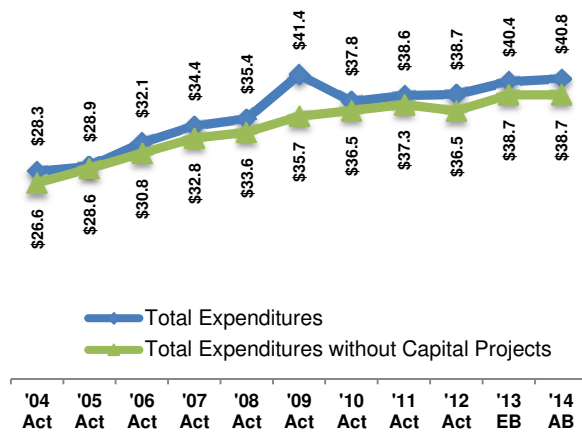
FY 2014 Total Expenditures By Category



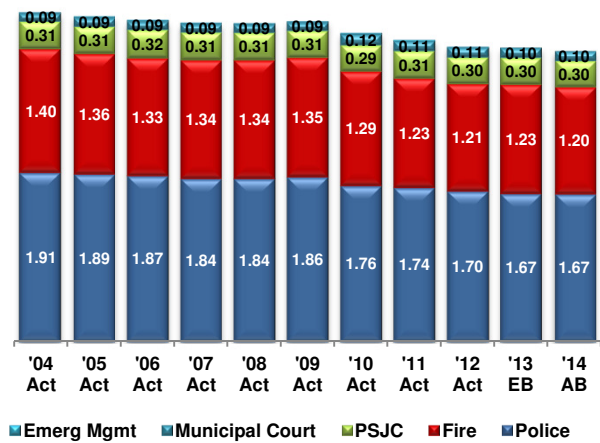
Funding Sources



Expenditure History (in Millions)



Total Employees Per Thousand



Appropriations (Where the Money Goes)

	Actual FY 2012	Adj. Budget FY 2013	Estimated FY 2013	Adopted FY 2014	% Change 14/13EB	% Change 14/13B
Personnel Services	\$31,110,887	\$32,235,963	\$31,926,742	\$31,847,057	(0.2%)	(1.2%)
Supplies & Materials	\$1,702,398	\$2,294,434	\$2,247,470	\$2,057,368	(8.5%)	(10.3%)
Travel & Training	\$201,298	\$280,757	\$284,653	\$262,622	(7.7%)	(6.5%)
Intragov. Charges	\$1,431,607	\$1,620,394	\$1,621,044	\$1,682,006	3.8%	3.8%
Utilities, Services & Misc.	\$2,831,302	\$3,922,409	\$3,772,061	\$4,326,667	14.7%	10.3%
Capital	\$1,426,287	\$764,682	\$585,553	\$648,215	10.7%	(15.2%)
Other	\$0	\$0	\$0	\$0		
Total	\$38,703,779	\$41,118,639	\$40,437,523	\$40,823,935	1.0%	(0.7%)

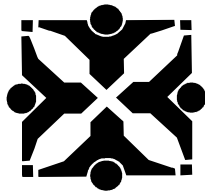
The FY 2014 increase/(decrease) over FY 2013 Original Budget of \$40,299,304 is \$524,631 or 1.3%.

Operating Expenses	\$36,364,975	\$38,571,197	\$38,069,210	\$38,029,720	(0.1%)	(1.4%)
Non-Operating Expenses	\$0	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0	\$0		
Capital Additions	\$110,212	\$764,682	\$585,553	\$648,215	10.7%	(15.2%)
Capital Projects	\$2,228,592	\$1,782,760	\$1,782,760	\$2,146,000	20.4%	20.4%
Total Expenses	\$38,703,779	\$41,118,639	\$40,437,523	\$40,823,935	1.0%	(0.7%)

Funding Sources (Where the Money Comes From)

Other Local Taxes: Gas Tax	\$875,003	\$0	\$0	\$0		
Grants & User Agency Reimb.	\$1,644,090	\$1,541,536	\$1,507,648	\$1,731,097	14.8%	12.3%
Other Local Revenues	\$671,178	\$398,011	\$366,550	\$282,813	(22.8%)	(28.9%)
Operating Transfers	\$2,599,230	\$1,705,000	\$1,705,000	\$1,396,000	(18.1%)	(18.1%)
Use of Fund Bal for Cap. Proj.	(\$600,613)	(\$13,232)	(\$13,232)	\$750,000	(5768.1%)	(5768.1%)
Dedicated Sources	\$5,188,888	\$3,631,315	\$3,565,966	\$4,159,910	16.7%	14.6%
General Sources	\$33,514,891	\$37,487,324	\$36,871,557	\$36,664,025	(0.6%)	(2.2%)
Total Funding Sources	\$38,703,779	\$41,118,639	\$40,437,523	\$40,823,935	1.0%	(0.7%)

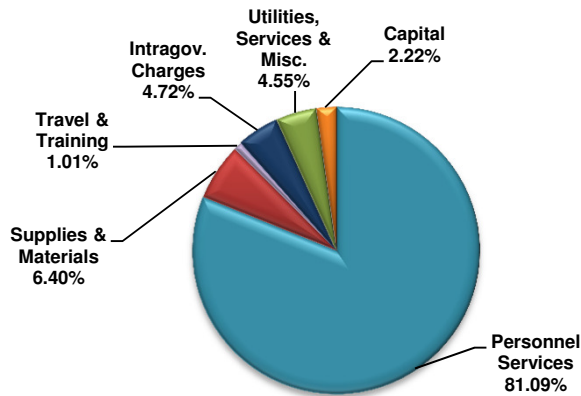
Police
Department
(General Fund)



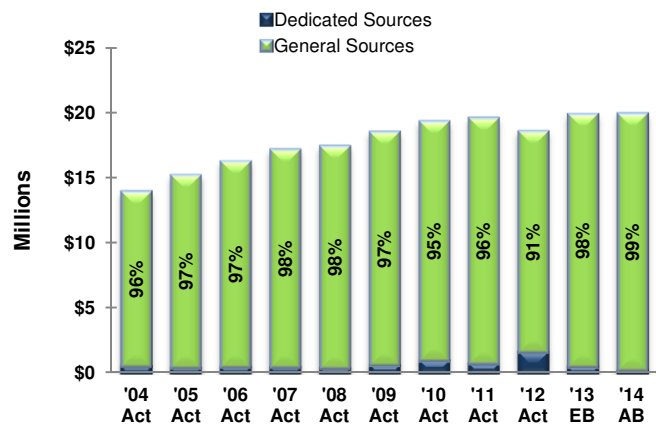
City of Columbia
Columbia, Missouri

Police Department - Summary (General Fund)

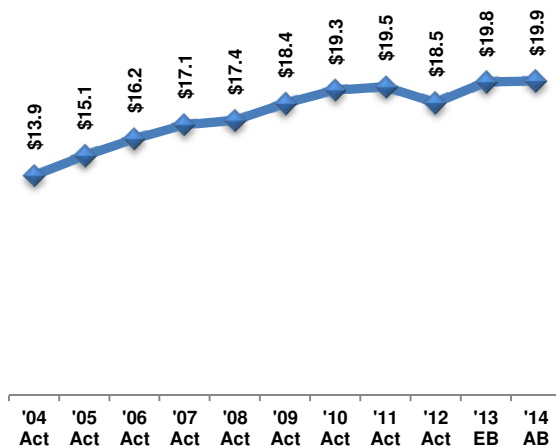
FY 2014 Total Expenditures By Category



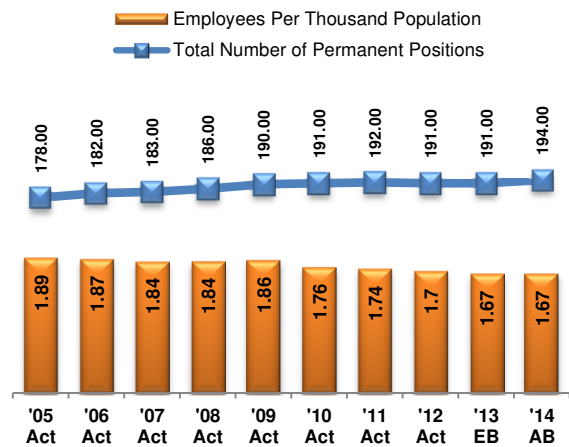
Funding Sources



Total Expenditures (in Millions)



Permanent Positions



Appropriations (Where the Money Goes)

	Actual FY 2012	Adj. Budget FY 2013	Estimated FY 2013	Adopted FY 2014	% Change 14/13EB	% Change 14/13B
Personnel Services	\$15,600,875	\$16,010,128	\$15,981,906	\$16,111,744	0.8%	0.6%
Supplies & Materials	\$987,359	\$1,377,781	\$1,361,599	\$1,272,270	(6.6%)	(7.7%)
Travel & Training	\$169,661	\$200,499	\$216,613	\$200,500	(7.4%)	0.0%
Intragov. Charges	\$832,915	\$976,329	\$976,929	\$938,087	(4.0%)	(3.9%)
Utilities, Services & Misc.	\$862,757	\$832,332	\$767,154	\$904,798	17.9%	8.7%
Capital	\$47,875	\$592,057	\$501,878	\$441,150	(12.1%)	(25.5%)
Other	\$0	\$0	\$0	\$0		
Total	\$18,501,442	\$19,989,126	\$19,806,079	\$19,868,549	0.3%	(0.6%)

The FY 2014 increase/(decrease) over FY 2013 Original Budget of \$19,583,933 is \$284,616 or 1.5%.

Summary

	Actual FY 2012	Adj. Budget FY 2013	Estimated FY 2013	Adopted FY 2014	% Change 14/13EB	% Change 14/13B
Operating Expenses	\$18,453,567	\$19,397,069	\$19,304,201	\$19,427,399	0.6%	0.2%
Non-Operating Expenses	\$0	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0	\$0		
Capital Additions	\$47,875	\$592,057	\$501,878	\$441,150	(12.1%)	(25.5%)
Capital Projects	\$0	\$0	\$0	\$0		
Total Expenses	\$18,501,442	\$19,989,126	\$19,806,079	\$19,868,549	0.3%	(0.6%)

Funding Sources (Where the Money Comes From)

	Actual FY 2012	Adj. Budget FY 2013	Estimated FY 2013	Adopted FY 2014	% Change 14/13EB	% Change 14/13B
Other Local Taxes: Gasoline Tax	\$875,003	\$0	\$0	\$0		
Grants	\$370,734	\$264,093	\$289,963	\$0	(100.0%)	(100.0%)
Other Local Rev (incl. School Dist Reimb)	\$339,903	\$224,331	\$182,221	\$193,399	6.1%	(13.8%)
Dedicated Sources	\$1,585,640	\$488,424	\$472,184	\$193,399	(59.0%)	(60.4%)
General Sources	\$16,915,802	\$19,500,702	\$19,333,895	\$19,675,150	1.8%	0.9%
Total Funding Sources	\$18,501,442	\$19,989,126	\$19,806,079	\$19,868,549	0.3%	(0.6%)

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

To build upon our effective law enforcement tradition; To establish partnerships to achieve a safer community; To use innovative technology to maximize our performance; To provide a rewarding work environment and invest in personnel development; To communicate effectively, both internally and externally; To apply intelligence-led policing to deploy resources and assess effectiveness; To promote accountability through geographic based policing; To effectively and efficiently use our available resources.

Highlights / Significant Changes

Strategic Priority: Health, Well-Being and Safety, Strategic Objective #1 - Keep residents and visitors to the city safe.

- The Police Department has conducted a staffing study for the number of officers needed to allow for officers to have 1/3 of their time available for proactive policing or community policing efforts. To get to this number the department would need to add an additional 19-30 officers to the Patrol Division. The Police Department has requested 5 additional officers per year for Patrol for the upcoming 5 years to get to this goal. For FY14 the Police Department has requested a total of 12 Sworn positions (6 for Patrol) and 9 Civilian positions. However, due to budget constraints, 3 sworn positions will be added in FY14 and no civilian positions.

Highlights / Significant Changes (cont)

- In FY13, following the recommendations of the police consultant, the travel and training budget was increased by \$75,700 or 62.94%. This increase remains in the budget for FY14.
- The department had requested that 12 vehicles be replaced. These vehicles have all been approved by the Fleet Optimization Committee for replacement; however in order to balance the budget, 10 vehicles will be replaced.
- Self-Insurance fees have decreased in FY 2014 by 5% or approximately \$50,000.
- Columbia Public Schools has requested additional School Resource Officers, at least partially funded by the schools. CPD is not able to remove existing officers from the streets due to staffing/hiring concerns. The SRO currently working at the 6 middle schools will be transferred to Battle High School. There will no longer be an SRO at the middle school level.
- Costs associated with the parking of police vehicles and employees have increased by 55% or \$56,754.
- The audit of the property room in 2012 resulted in a request for a modern barcoding system to track property in the room. The estimated cost is \$120,000 and has been included and approved as a supplemental request.
- The police department budget includes a 0.75% turnover factor due to a demonstrated history of vacancies in the department.
- FY 2012 General Fund savings of \$159,892 is reflected in the Adjusted Budget for FY 2013.

Authorized Personnel by Division

	Actual FY 2012	Adj. Budget FY 2013	Estimated FY 2013	Adopted FY 2014	Position Changes
Administration	10.00	10.00	10.00	8.00	(2.00)
Administrative Support Services	21.00	21.00	21.00	22.00	
Operations	112.00	112.00	112.00	116.00	4.00
Operations Support Services	48.00	48.00	48.00	48.00	
Total Personnel	191.00	191.00	191.00	194.00	3.00
Permanent Full-Time	191.00	191.00	191.00	194.00	3.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	191.00	191.00	191.00	194.00	3.00
Sworn Officer Positions	160.00	160.00	160.00	163.00	3.00
Civilian Positions	31.00	31.00	31.00	31.00	
Total Positions	191.00	191.00	191.00	194.00	3.00

Police Department

Budget Detail by Division

	Actual FY 2012	Adj. Budget FY 2013	Estimated FY 2013	Adopted FY 2014	% Change 14/13EB	% Change 14/13B
Administration:						
Personnel Services	\$793,013	\$943,620	\$906,739	\$817,836	(9.8%)	(13.3%)
Supplies and Materials	\$30,510	\$32,200	\$35,700	\$27,725	(22.3%)	(13.9%)
Travel and Training	\$15,838	\$20,466	\$23,466	\$20,400	(13.1%)	(0.3%)
Intragovernmental Charges	\$0	\$0	\$0	\$926,087		
Utilities, Services, & Misc.	\$61,683	\$26,170	\$25,417	\$54,450	114.2%	108.1%
Capital	\$0	\$0	\$0	\$0		
Other	\$0	\$0	\$0	\$0		
Total	\$901,044	\$1,022,456	\$991,322	\$1,846,498	86.3%	80.6%
Operations:						
Personnel Services	\$8,838,421	\$9,098,522	\$9,181,736	\$9,612,759	4.7%	5.7%
Supplies and Materials	\$668,518	\$801,122	\$757,549	\$842,160	11.2%	5.1%
Travel and Training	\$101,039	\$96,637	\$109,751	\$90,800	(17.3%)	(6.0%)
Intragovernmental Charges	\$488	\$0	\$600	\$0	(100.0%)	
Utilities, Services, & Misc.	\$259,191	\$307,338	\$254,141	\$336,907	32.6%	9.6%
Capital	\$26,003	\$483,987	\$394,759	\$122,100	(69.1%)	(74.8%)
Other	\$0	\$0	\$0	\$0		
Total	\$9,893,660	\$10,787,606	\$10,698,536	\$11,004,726	2.9%	2.0%
Administrative Support:						
Personnel Services	\$1,527,017	\$1,519,872	\$1,460,337	\$1,545,638	5.8%	1.7%
Supplies and Materials	\$139,487	\$337,732	\$356,402	\$149,700	(58.0%)	(55.7%)
Travel and Training	\$26,438	\$43,953	\$39,902	\$42,300	6.0%	(3.8%)
Intragovernmental Charges	\$832,427	\$976,329	\$976,329	\$12,000	(98.8%)	(98.8%)
Utilities, Services, & Misc.	\$381,553	\$338,250	\$330,059	\$346,895	5.1%	2.6%
Capital	\$21,872	\$6,270	\$6,270	\$46,000	633.7%	633.7%
Other	\$0	\$0	\$0	\$0		
Total	\$2,928,794	\$3,222,406	\$3,169,299	\$2,142,533	(32.4%)	(33.5%)
Operations Support:						
Personnel Services	\$4,442,424	\$4,448,114	\$4,433,094	\$4,135,511	(6.7%)	(7.0%)
Supplies and Materials	\$148,844	\$206,727	\$211,948	\$252,685	19.2%	22.2%
Travel and Training	\$26,346	\$39,443	\$43,494	\$47,000	8.1%	19.2%
Intragovernmental Charges	\$0	\$0	\$0	\$0		
Utilities, Services, & Misc.	\$160,330	\$160,574	\$157,537	\$166,546	5.7%	3.7%
Capital	\$0	\$101,800	\$100,849	\$273,050	170.8%	168.2%
Other	\$0	\$0	\$0	\$0		
Total	\$4,777,944	\$4,956,658	\$4,946,922	\$4,874,792	(1.5%)	(1.7%)
Department Totals						
Personnel Services	\$15,600,875	\$16,010,128	\$15,981,906	\$16,111,744	0.8%	0.6%
Supplies and Materials	\$987,359	\$1,377,781	\$1,361,599	\$1,272,270	(6.6%)	(7.7%)
Travel and Training	\$169,661	\$200,499	\$216,613	\$200,500	(7.4%)	0.0%
Intragovernmental Charges	\$832,915	\$976,329	\$976,929	\$938,087	(4.0%)	(3.9%)
Utilities, Services, & Misc.	\$862,757	\$832,332	\$767,154	\$904,798	17.9%	8.7%
Capital	\$47,875	\$592,057	\$501,878	\$441,150	(12.1%)	(25.5%)
Other	\$0	\$0	\$0	\$0		
Total	\$18,501,442	\$19,989,126	\$19,806,079	\$19,868,549	0.3%	(0.6%)

Police Department

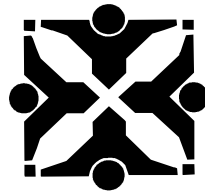
Authorized Positions by Division

	Actual FY 2012	Adj. Budget FY 2013	Estimated FY 2013	Adopted FY 2014	Position Changes
Administration:					
3007 - Police Chief	1.00	1.00	1.00	1.00	
3006 - Deputy Police Chief	1.00	1.00	1.00	1.00	
3002 - Police Sergeant	1.00	1.00	1.00	1.00	
3000/3001 - Police OIT/Police Offcr.	4.00	4.00	4.00	2.00	(2.00)
1400 - Administrative Technician	0.00	0.00	0.00	1.00	1.00
1008 - Senior Administrative Supr.	1.00	1.00	1.00	1.00	
1006 - Senior Admin Support Asst.	2.00	2.00	2.00	1.00	(1.00)
Total Personnel	10.00	10.00	10.00	8.00	(2.00)
Permanent Full-Time	10.00	10.00	10.00	8.00	(2.00)
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	10.00	10.00	10.00	8.00	(2.00)
Operations:					
3011 - Community Service Aide	10.00	10.00	10.00	6.00	(4.00)
3009 - Station Master	0.00	0.00	0.00	3.00	3.00
3004 - Asst. Police Chief	1.00	1.00	1.00	1.00	
3003 - Police Lieutenant	3.00	3.00	3.00	3.00	
3002 - Police Sergeant	13.00	13.00	13.00	13.00	
3000/3001 - Police OIT/Police Offcr.	85.00	85.00	85.00	90.00	5.00
Total Personnel	112.00	112.00	112.00	116.00	4.00
Permanent Full-Time	112.00	112.00	112.00	116.00	4.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	112.00	112.00	112.00	116.00	4.00
Administrative Support:					
3004 - Asst. Police Chief	1.00	1.00	1.00	1.00	
3003 - Police Lieutenant	1.00	1.00	1.00	1.00	
3002 - Police Sergeant	2.00	2.00	2.00	1.00	(1.00)
3000/3001 - Police OIT/Police Offcr.	3.00	3.00	3.00	5.00	2.00
2112 - Vehicle Service Coordinator	1.00	1.00	1.00	1.00	
2001 - Custodian	1.00	1.00	1.00	1.00	
1400 - Administrative Technician	1.00	1.00	1.00	2.00	1.00
1009 - Records Unit Supervisor	1.00	1.00	1.00	1.00	
1006 - Senior Admin. Support Asst	2.00	2.00	2.00	5.00	3.00
1005 - Administrative Support Asst	8.00	8.00	8.00	4.00	(4.00)
Total Personnel	21.00	21.00	21.00	22.00	1.00
Permanent Full-Time	21.00	21.00	21.00	22.00	1.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	21.00	21.00	21.00	22.00	1.00
Operations Support:					
3015 - Crime Analyst	1.00	1.00	1.00	1.00	(1.00)
3014 - Evidence Custodian	1.00	1.00	1.00	1.00	
3004 - Asst. Police Chief	1.00	1.00	1.00	1.00	
3003 - Police Lieutenant	2.00	2.00	2.00	2.00	
3002 - Police Sergeant	4.00	4.00	4.00	5.00	1.00
3000/3001 - Police OIT/Police Offcr.	37.00	37.00	37.00	35.00	(2.00)
1006 - Senior Admin. Support Asst	2.00	2.00	2.00	3.00	1.00
Total Personnel	48.00	48.00	48.00	48.00	
Permanent Full-Time	48.00	48.00	48.00	48.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	48.00	48.00	48.00	48.00	
Department Totals					
Permanent Full-Time	191.00	191.00	191.00	194.00	3.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	191.00	191.00	191.00	194.00	3.00

For budgetary purposes, FY 2014 reflects recommended job code and title changes from the classification and compensation study.

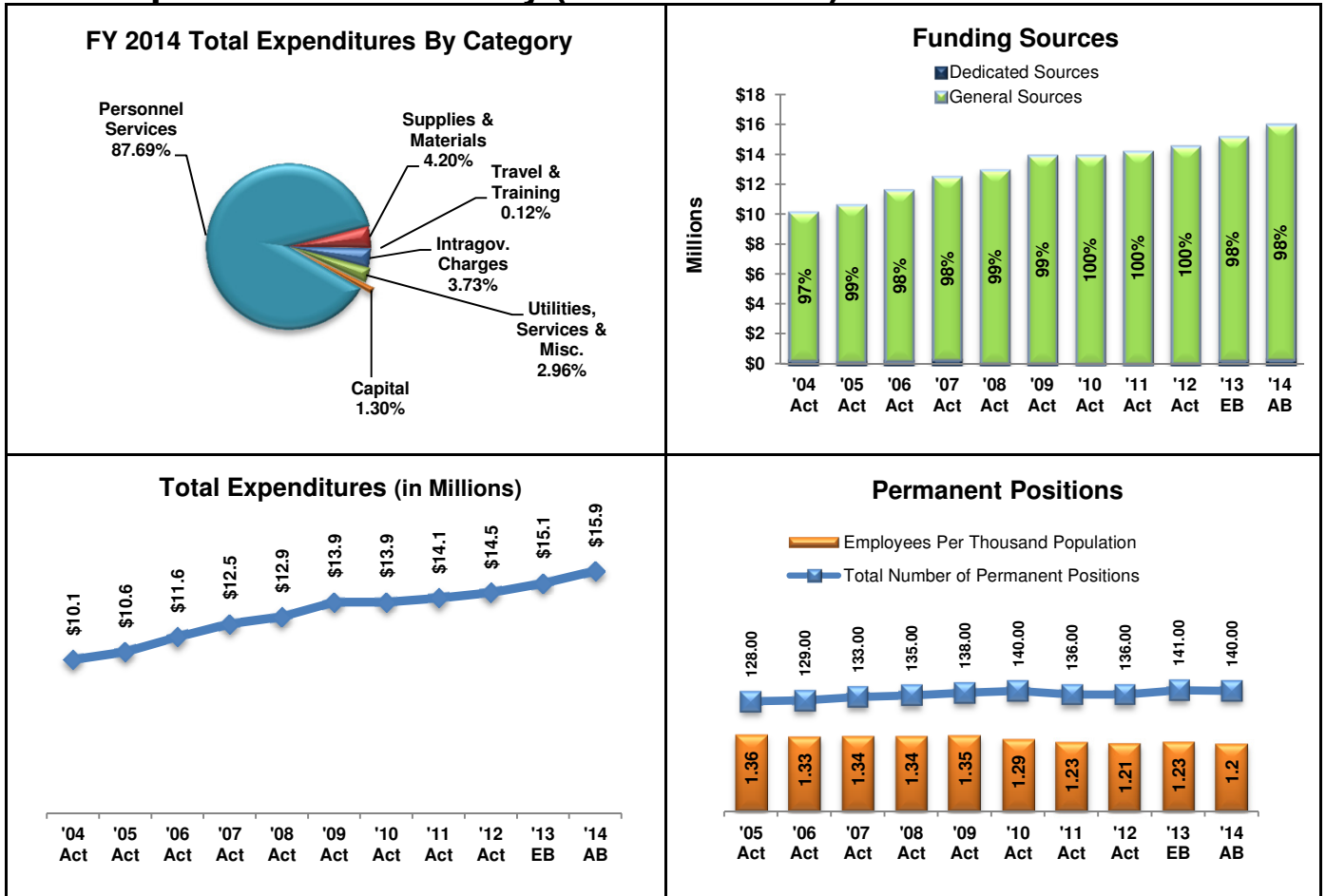
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Fire Department (General Fund)



*City of Columbia
Columbia, Missouri*

Fire Department - Summary (General Fund)



Appropriations (Where the Money Goes)

	Actual FY 2012	Adj. Budget FY 2013	Estimated FY 2013	Adopted FY 2014	% Change 14/13EB	% Change 14/13B
Personnel Services	\$12,855,133	\$13,365,890	\$13,200,884	\$13,963,717	5.8%	4.5%
Supplies & Materials	\$589,427	\$769,362	\$756,745	\$667,997	(11.7%)	(13.2%)
Travel & Training	\$3,788	\$29,322	\$30,440	\$19,322	(36.5%)	(34.1%)
Intragov. Charges	\$591,073	\$633,418	\$633,418	\$593,408	(6.3%)	(6.3%)
Utilities, Services & Misc.	\$392,307	\$471,307	\$449,280	\$471,777	5.0%	0.1%
Capital	\$52,617	\$105,500	\$38,435	\$207,065	438.7%	96.3%
Other	\$0	\$0	\$0	\$0		
Total	\$14,484,345	\$15,374,799	\$15,109,202	\$15,923,286	5.4%	3.6%

The FY 2014 increase/(decrease) over FY 2013 Original Budget of \$15,068,132 is \$855,154 or 5.7%.

Summary	Actual FY 2012	Adj. Budget FY 2013	Estimated FY 2013	Adopted FY 2014	% Change 14/13EB	% Change 14/13B
Operating Expenses	\$14,431,728	\$15,269,299	\$15,070,767	\$15,716,221	4.3%	2.9%
Non-Operating Expenses	\$0	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0	\$0		
Capital Additions	\$52,617	\$105,500	\$38,435	\$207,065	438.7%	96.3%
Capital Projects	\$0	\$0	\$0	\$0		
Total Expenses	\$14,484,345	\$15,374,799	\$15,109,202	\$15,923,286	5.4%	3.6%

Funding Sources (Where the Money Comes From)

	Actual FY 2012	Adj. Budget FY 2013	Estimated FY 2013	Adopted FY 2014	% Change 14/13EB	% Change 14/13B
Grants	\$2,636	\$191,955	\$196,955	\$274,210	39.2%	42.9%
User Agency Reimb.	\$0	\$0	\$0	\$0		
Other Local Rev (incl. Univ. Reimb)	\$67,069	\$55,252	\$60,475	\$56,852	(6.0%)	2.9%
Dedicated Sources	\$69,705	\$247,207	\$257,430	\$331,062	28.6%	33.9%
General Sources	\$14,414,640	\$15,127,592	\$14,851,772	\$15,592,224	5.0%	3.1%
Total Funding Sources	\$14,484,345	\$15,374,799	\$15,109,202	\$15,923,286	5.4%	3.6%

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

Strategic Priority: Health, Well-Being and Safety, Strategic Objective #1 - Keep residents and visitors to the city safe.

(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

- Due to budget constraints in FY 2011, (4) vacant fire fighter positions were eliminated. As a result one of the two companies at Station 2 had been either closed or at reduced staffing a majority of the time. In 2013 Department of Homeland Security/FEMA awarded the Fire Department a Staffing for Adequate Fire and Emergency Response (SAFER) grant. The awarded grant which includes salary and benefits has given the Fire Department the opportunity to reinstate five deleted positions for two years. The award of this grant will allow Engine 2 to be open on a more consistent basis.
- Further budget cutting measures during FY 2012 and FY 2013 budgets, listed the Division Chief position in Administration as authorized but unfunded. In FY 2014 the unfunded Division Chief position will be eliminated and the Division Chief position over training will be reclassified as an Assistant Fire Chief Position.
- Total CFD calls for service in 2012 came to 10,955, of which 7,145 (65%) were for medical assistance. For 2013, using June 30 statistics for trend projection, the total is estimated to reach 11,115 calls for service.
- FY 2012 General Fund savings of \$110,212 is reflected in the Adjusted Budget for FY 2013.

Authorized Personnel by Division

	<u>Actual FY 2012</u>	<u>Adj. Budget FY 2013</u>	<u>Estimated FY 2013</u>	<u>Adopted FY 2014</u>	<u>Position Changes</u>
Administration	6.00	5.70	6.00	5.00	(1.00)
Emergency Services	120.00	120.00	125.00	125.00	
Departmental Services	3.00	2.50	3.00	3.00	
Fire Marshal's Division	7.00	7.00	7.00	7.00	
Total Personnel	136.00	135.20	141.00	140.00	(1.00)
Permanent Full-Time	136.00	135.20	141.00	140.00	(1.00)
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	136.00	135.20	141.00	140.00	(1.00)

Fire Department

Budget Detail by Division

	Actual FY 2012	Adj. Budget FY 2013	Estimated FY 2013	Adopted FY 2014	% Change 14/13EB	% Change 14/13B
Administration:						
Personnel Services	\$542,310	\$536,220	\$537,552	\$539,651	0.4%	0.6%
Supplies and Materials	\$8,231	\$109,356	\$109,432	\$9,239	(91.6%)	(91.6%)
Travel and Training	\$0	\$13,036	\$13,036	\$3,036	(76.7%)	(76.7%)
Intragovernmental Charges	\$13,175	\$11,725	\$11,725	\$11,336	(3.3%)	(3.3%)
Utilities, Services, & Misc.	\$23,453	\$26,080	\$25,517	\$26,080	2.2%	0.0%
Capital	\$0	\$0	\$0	\$0		
Other	\$0	\$0	\$0	\$0		
Total	\$587,169	\$696,417	\$697,262	\$589,342	(15.5%)	(15.4%)
Emergency Services:						
Personnel Services	\$11,218,177	\$11,698,712	\$11,540,512	\$12,219,105	5.9%	4.4%
Supplies and Materials	\$505,502	\$547,206	\$546,846	\$562,368	2.8%	2.8%
Travel and Training	\$2,315	\$5,460	\$6,578	\$5,460	(17.0%)	0.0%
Intragovernmental Charges	\$499,388	\$545,365	\$545,365	\$503,318	(7.7%)	(7.7%)
Utilities, Services, & Misc.	\$322,374	\$376,949	\$362,821	\$377,291	4.0%	0.1%
Capital	\$28,379	\$80,000	\$12,935	\$207,065	1500.8%	158.8%
Other	\$0	\$0	\$0	\$0		
Total	\$12,576,135	\$13,253,692	\$13,015,057	\$13,874,607	6.6%	4.7%
Departmental Services:						
Personnel Services	\$393,419	\$357,888	\$392,047	\$431,628	10.1%	20.6%
Supplies and Materials	\$21,116	\$32,729	\$28,519	\$31,533	10.6%	(3.7%)
Travel and Training	\$800	\$4,345	\$4,345	\$4,345	0.0%	0.0%
Intragovernmental Charges	\$36,737	\$36,736	\$36,736	\$39,717	8.1%	8.1%
Utilities, Services, & Misc.	\$25,660	\$39,093	\$32,666	\$40,221	23.1%	2.9%
Capital	\$0	\$0	\$0	\$0		
Other	\$0	\$0	\$0	\$0		
Total	\$477,732	\$470,791	\$494,313	\$547,444	10.7%	16.3%
Fire Marshal's Division:						
Personnel Services	\$701,227	\$773,070	\$730,773	\$773,333	5.8%	0.0%
Supplies and Materials	\$54,578	\$80,071	\$71,948	\$64,857	(9.9%)	(19.0%)
Travel and Training	\$673	\$6,481	\$6,481	\$6,481	0.0%	0.0%
Intragovernmental Charges	\$41,773	\$39,592	\$39,592	\$39,037	(1.4%)	(1.4%)
Utilities, Services, & Misc.	\$20,820	\$29,185	\$28,276	\$28,185	(0.3%)	(3.4%)
Capital	\$24,238	\$25,500	\$25,500	\$0	(100.0%)	(100.0%)
Other	\$0	\$0	\$0	\$0		
Total	\$843,309	\$953,899	\$902,570	\$911,893	1.0%	(4.4%)
Department Totals						
Personnel Services	\$12,855,133	\$13,365,890	\$13,200,884	\$13,963,717	5.8%	4.5%
Supplies and Materials	\$589,427	\$769,362	\$756,745	\$667,997	(11.7%)	(13.2%)
Travel and Training	\$3,788	\$29,322	\$30,440	\$19,322	(36.5%)	(34.1%)
Intragovernmental Charges	\$591,073	\$633,418	\$633,418	\$593,408	(6.3%)	(6.3%)
Utilities, Services, & Misc.	\$392,307	\$471,307	\$449,280	\$471,777	5.0%	0.1%
Capital	\$52,617	\$105,500	\$38,435	\$207,065	438.7%	96.3%
Other	\$0	\$0	\$0	\$0		
Total	\$14,484,345	\$15,374,799	\$15,109,202	\$15,923,286	5.4%	3.6%

Fire Department

Authorized Positions by Divisions

	Actual FY 2012	Adj. Budget FY 2013	Estimated FY 2013	Adopted FY 2014	Position Changes
Administration:					
3110 - Deputy Fire Chief	1.00	1.00	1.00	1.00	
3108 - Fire Chief	1.00	1.00	1.00	1.00	
3106 - Fire Division Chief	1.00	1.00	1.00	0.00	(1.00)
1008 - Senior Administrative Supv	1.00	1.00	1.00	1.00	
1400 - Administrative Technician	1.00	1.00	1.00	1.00	
1005 - Administrative Support Asst.	1.00	0.70	1.00	1.00	
Total Personnel	6.00	5.70	6.00	5.00	(1.00)
Permanent Full-Time	6.00	5.70	6.00	5.00	(1.00)
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	6.00	5.70	6.00	5.00	(1.00)
Emergency Services:					
3107 - 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*	42.00	42.00	47.00	47.00	
Total Personnel	120.00	120.00	125.00	125.00	
Permanent Full-Time	120.00	120.00	125.00	125.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	120.00	120.00	125.00	125.00	
Departmental Services:					
3109 - Assistant Fire Chief	0.00	0.00	0.00	1.00	1.00
3107 - Battalion Chief	1.00	1.00	1.00	1.00	
3106 - Fire Division Chief	1.00	0.50	1.00	0.00	(1.00)
3105 - Fire Captain	1.00	1.00	1.00	1.00	
Total Personnel	3.00	2.50	3.00	3.00	
Permanent Full-Time	3.00	2.50	3.00	3.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	3.00	2.50	3.00	3.00	
Fire Marshal's Division:					
3107 - Battalion Chief	1.00	1.00	1.00	1.00	
3114 - Assistant Fire Marshal	5.00	5.00	5.00	5.00	
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	
Department Totals					
Permanent Full-Time	136.00	135.20	141.00	140.00	(1.00)
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	136.00	135.20	141.00	140.00	(1.00)

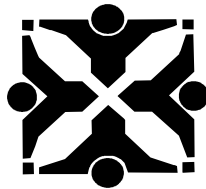
* Mid Year FY 2013, the Fire Department was approved to receive a grant that would offset the cost of 5 firefighters for two years.

For budgetary purposes, FY 2014 reflects recommended job code and title changes from the classification and compensation study.

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Emergency Management

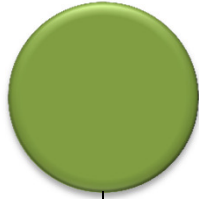
(General Fund)



City of Columbia
Columbia, Missouri

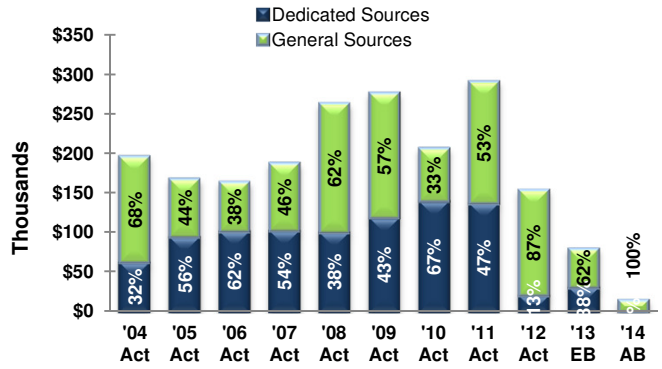
Emergency Management (General Fund)

FY 2014 Total Expenditures By Category

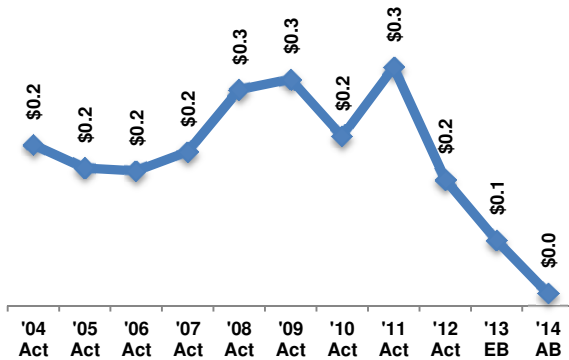


Utilities,
Services &
Misc.
100.00%

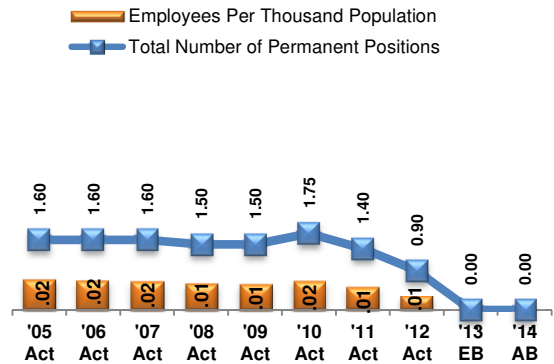
Funding Sources



Total Expenditures (in Millions)



Permanent Positions



Appropriations (Where the Money Goes)

	Actual FY 2012	Adj. Budget FY 2013	Estimated FY 2013	Adopted FY 2014	% Change 14/13EB	% Change 14/13B
Personnel Services	\$70,545	\$116,460	\$410	\$0	(100.0%)	(100.0%)
Supplies & Materials	\$11,298	\$10,650	\$82	\$0	(100.0%)	(100.0%)
Travel & Training	\$1,957	\$5,975	\$0	\$0	(100.0%)	(100.0%)
Intragov. Charges	\$1,085	\$1,293	\$1,293	\$0	(100.0%)	(100.0%)
Utilities, Services & Misc.	\$68,715	\$91,931	\$77,728	\$15,000	(80.7%)	(83.7%)
Capital	\$0	\$0	\$0	\$0		
Other	\$0	\$0	\$0	\$0		
Total	\$153,600	\$226,309	\$79,513	\$15,000	(81.1%)	(93.4%)

The FY 2014 increase/(decrease) over FY 2013 Original Budget of \$208,226 is (\$193,226) or -92.8%.

Operating Expenses	\$153,600	\$226,309	\$79,513	\$15,000	(81.1%)	(93.4%)
Non-Operating Expenses	\$0	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0	\$0		
Capital Additions	\$0	\$0	\$0	\$0		
Capital Projects	\$0	\$0	\$0	\$0		
Total Expenses	\$153,600	\$226,309	\$79,513	\$15,000	(81.1%)	(93.4%)

Funding Sources (Where the Money Comes From)

Dedicated:						
Grants	\$107,594	\$45,000	\$64,093	\$0	(100.0%)	(100.0%)
User Agency Reimb.	\$46,006	\$50,000	(\$33,851)	\$0	(100.0%)	(100.0%)
Other Local Revenues	\$0	\$0	\$0	\$0		
Dedicated Sources	\$153,600	\$95,000	\$30,242	\$0	(100.0%)	(100.0%)
General Sources	\$0	\$131,309	\$49,271	\$15,000	(69.6%)	(88.6%)
Total Funding Sources	\$153,600	\$226,309	\$79,513	\$15,000	(81.1%)	(93.4%)

Description

The Columbia/Boone County Office of Emergency management strives to ensure proper plans are in place to handle the various multi-hazards that may impact our County at any time. Hazards include natural and manmade disasters and emergencies on small to large scales.

Highlights / Significant Changes

- Emergency Management functions was taken over by the Boone County Fire Protection District (BCFPD) during FY 2013. Estimated FY 2013 expenses represent the City's share of the costs.
- FY 2012 General Fund savings of \$18,083 is reflected in the Adjusted Budget for FY 2013.
- With the passage of Proposition 1 in April, 2013, the County will take over control and financial responsibility beginning January 1, 2014. FY 2014 reflects the City's share of the costs from October-December 2013.

Department Objectives

The mission of the Office of Emergency Management is to mitigate, prepare, respond and recover from disasters. We continue to analyze and mitigate the impact of natural disasters; prepare by participating in exercises and educating the public; respond based on established plans and procedures; and recover from an emergency or disaster by returning the impacted area(s) to what it was before the incident. It is important to coordinate efforts between public safety, private/government agencies and citizens of community before, during and after a disaster.

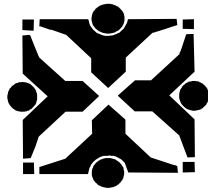
Authorized Personnel by Division

	<u>Actual FY 2012</u>	<u>Adj. Budget FY 2013</u>	<u>Estimated FY 2013</u>	<u>Adopted FY 2014</u>	<u>Position Changes</u>
7911 - Systems Support Analyst	0.40	0.00	0.00	0.00	
7019 Dir. Of PSJC & Emer. Mngt.	0.00	0.00	0.00	0.00	
7015 PSJC Manager	0.10	0.00	0.00	0.00	
7003/7005 Emerg. Telecommunicators	0.10	0.00	0.00	0.00	
1101 - Administrative Asst. *	0.30	0.30	0.00	0.00	
1003 - Admin. Support Asst III	0.00	0.00	0.00	0.00	
3106 - Fire Division Chief *	0.00	0.50	0.00	0.00	
Total Personnel	0.90	0.80	0.00	0.00	0.00
Permanent Full-Time	0.90	0.80	0.00	0.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	0.90	0.80	0.00	0.00	

* Beginning in FY 2013, the Boone County Fire District took over the leadership responsibility for the Office of Emergency Management. Since the responsibility moved outside of the City the positions currently allocated were returned to the Columbia Fire Department. No FTE's are budgeted in this division for FY 2014.

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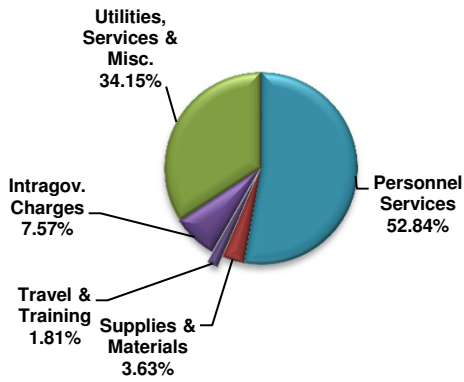
Public Safety
Joint Communications (PSJC)
(General Fund)



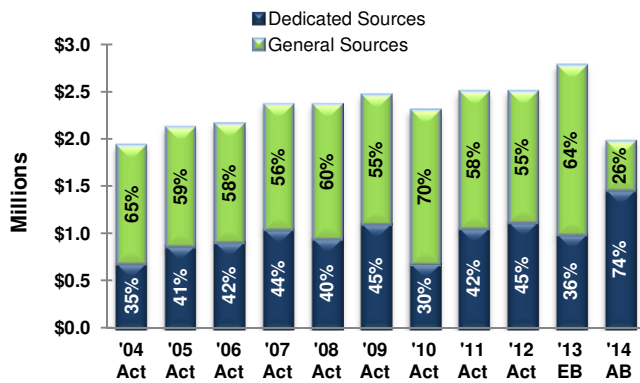
City of Columbia
Columbia, Missouri

Public Safety Joint Communications - PSJC (General Fund)

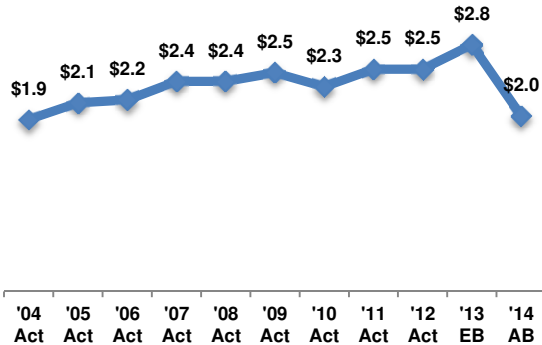
FY 2014 Total Expenditures By Category



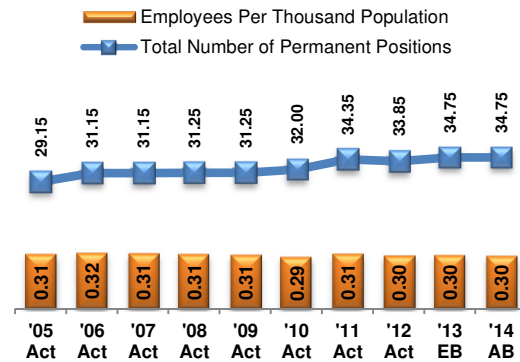
Funding Sources



Total Expenditures (in Millions)



Permanent Positions



Appropriations (Where the Money Goes)

	Actual FY 2012	Adj. Budget FY 2013	Estimated FY 2013	Adopted FY 2014	% Change 14/13EB	% Change 14/13B
Personnel Services	\$1,896,099	\$2,028,883	\$2,034,872	\$1,045,106	(48.6%)	(48.5%)
Supplies & Materials	\$68,225	\$70,200	\$70,935	\$71,886	1.3%	2.4%
Travel & Training	\$19,512	\$37,961	\$30,600	\$35,800	17.0%	(5.7%)
Intragov. Charges	\$5,716	\$8,503	\$8,553	\$149,747	1650.8%	1661.1%
Utilities, Services & Misc.	\$503,202	\$603,054	\$586,859	\$675,422	15.1%	12.0%
Capital	\$9,720	\$45,240	\$45,240	\$0	(100.0%)	(100.0%)
Other	\$0	\$0	\$0	\$0		
Total	\$2,502,474	\$2,793,841	\$2,777,059	\$1,977,961	(28.8%)	(29.2%)

The FY 2014 increase/(decrease) over FY 2013 Original Budget of \$2,731,216 is (\$753,255) or -27.6%.

Operating Expenses	\$2,492,754	\$2,748,601	\$2,731,819	\$1,977,961	(27.6%)	(28.0%)
Non-Operating Expenses	\$0	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0	\$0		
Capital Additions	\$9,720	\$45,240	\$45,240	\$0	(100.0%)	(100.0%)
Capital Projects	\$0	\$0	\$0	\$0		
Total Expenses	\$2,502,474	\$2,793,841	\$2,777,059	\$1,977,961	(28.8%)	(29.2%)

Funding Sources (Where the Money Comes From)

Grants	\$107,186	\$0	\$0	\$0		
User Agency Reimb.	\$1,009,934	\$990,488	\$990,488	\$1,456,887	47.1%	47.1%
Other Local Revenues	\$1,291	\$0	\$0	\$0		
Dedicated Sources	\$1,118,411	\$990,488	\$990,488	\$1,456,887	47.1%	47.1%
General Sources	\$1,384,063	\$1,803,353	\$1,786,571	\$521,074	(70.8%)	(71.1%)
Total Funding Sources	\$2,502,474	\$2,793,841	\$2,777,059	\$1,977,961	(28.8%)	(29.2%)

Description

Emergency response from a public safety agency begins with contact to an Emergency Telecommunicator in the 9-1-1 Operations Center in the Public Safety Joint Communications department. In Boone County, public safety personnel are dispatched to respond to incidents on a daily basis.

Highlights / Significant Changes

- We update and implement new procedures, policies and best practices to ensure technological advancements in our Operations Center.
- Boone County 9-1-1 is known for having some of the best accuracy in the state, concerning the 911 database, which provides the best possible information to user agencies responding to emergencies.
- We continue to edit and verify streets for Boone County and its municipalities on the Geographic Information System (GIS) Consortium Server as well as maintain various other layers for multiple public safety agencies throughout the County.
- Staff routinely provides training in various areas of GIS, CAD, MDT's, radios and equipment, resource analysis, allocation/deployment, internally and externally.
- Continuing improvements on the overall radio infrastructure project. Narrowbanding enhancements were completed in 2013 to comply with the nationwide FCC mandate.
- With Boone County collaboration, completed the phone system upgrade from analog to IP to prepare for NextGen 911.
- With a taskforce of agency users and stakeholders, developed the data necessary to prepare Boone County Proposition 1 presented on the April 2013 ballot, which has secured communal (sales tax) funding of PSJC's future facility and operations. The operation will become part of Boone County's organization at a yet to be determined date.
- FY 2012 General Fund savings of \$62,625 is reflected in the Adjusted Budget for FY 2013.

Department Objectives

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

Highlights / Significant Changes

Strategic Priority: Customer-Focused Government - Adopt innovative ways to engage all customers and improve services based on community values, priorities and expectations.

- PSJC continues working together to modernize the Joint Communications Operations Center and equipment with the latest technology available. We are always looking to improve communications to our user agencies and citizens.

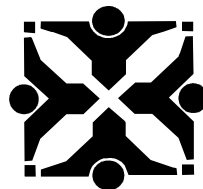
Authorized Personnel by Division

	Actual FY 2012	Adj. Budget FY 2013	Estimated FY 2013	Adopted FY 2014	Position Changes
7911 - Systems Support Analyst	1.60	2.00	2.00	2.00	
7015 - PSJC Manager	1.90	2.00	2.00	2.00	
7007 - PSJC Supervisor	4.00	4.00	4.00	4.00	
7003/7005 Em. Telecommunicators	24.90	25.00	25.00	25.00	
1006 - Senior Admin. Support Asst.	0.70	1.00	1.00	1.00	
1005 - Admin. Support Assistant	0.75	0.75	0.75	0.75	
Total Personnel	33.85	34.75	34.75	34.75	
Permanent Full-Time	33.10	34.00	34.00	34.00	
Permanent Part-Time	0.75	0.75	0.75	0.75	
Total Permanent	33.85	34.75	34.75	34.75	

For budgetary purposes, FY 2014 reflects recommended job code and title changes from the classification and compensation study.

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Capital Projects Fund - Public Safety Projects



*City of Columbia
Columbia, Missouri*

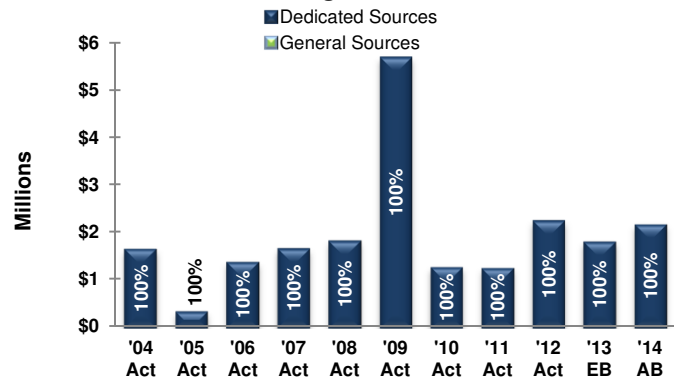
Capital Projects Fund - Public Safety Projects

FY 2014 Total Expenditures By Category

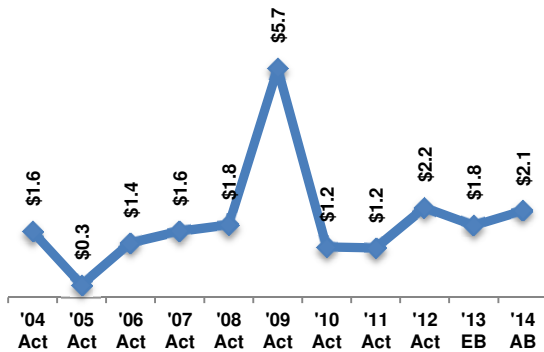


Utilities,
Services &
Misc.
100.00%

Funding Sources



Total Expenditures (in Millions)



Permanent Positions

There are no personnel assigned to this department

Appropriations (Where the Money Goes)

	Actual FY 2012	Adj. Budget FY 2013	Estimated FY 2013	Adopted FY 2014	% Change 14/13EB	% Change 14/13B
Personnel Services	\$0	\$0	\$0	\$0		
Supplies & Materials	\$0	\$0	\$0	\$0		
Travel & Training	\$0	\$0	\$0	\$0		
Intragovernmental Charges	\$0	\$0	\$0	\$0		
Utilities, Services & Misc.	\$912,517	\$1,782,760	\$1,782,760	\$2,146,000	20.4%	20.4%
Capital	\$1,316,075	\$0	\$0	\$0		
Other	\$0	\$0	\$0	\$0		
Total	\$2,228,592	\$1,782,760	\$1,782,760	\$2,146,000	20.4%	20.4%

The FY 2014 increase/(decrease) over FY 2013 Original Budget of \$1,795,992 is \$350,008 or 19.5%.

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	\$2,228,592	\$1,782,760	\$1,782,760	\$2,146,000	20.4%	20.4%
Total Expenses	\$2,228,592	\$1,782,760	\$1,782,760	\$2,146,000	20.4%	20.4%

Funding Sources (Where the Money Comes From)

Oper. Trnsfrs (Cap Imp Stax)	\$2,194,863	\$1,695,000	\$1,695,000	\$1,246,000	(26.5%)	(26.5%)
Oper. Trnsfrs (Public Impr Fd)	\$404,367	\$10,000	\$10,000	\$150,000		
Other Local Revenues	\$229,975	\$90,992	\$90,992	\$0	(100.0%)	(100.0%)
Use of Fund Balance	(\$600,613)	(\$13,232)	(\$13,232)	\$750,000	(5768.1%)	(5768.1%)
Dedicated Sources	\$2,228,592	\$1,782,760	\$1,782,760	\$2,146,000	20.4%	20.4%
General Sources	\$0	\$0	\$0	\$0		
Total Funding Sources	\$2,228,592	\$1,782,760	\$1,782,760	\$2,146,000	20.4%	20.4%

Major Projects

Fiscal Impact

Strategic Priority: Infrastructure - Ensure that there are resources to meet existing and future physical infrastructure demands.

Fiscal impact minimal for FY 2014

- **Fire** - Replace 2002 pumper and foam truck
- **PSJC** - Siren upgrades to meet the FY 2014 FCC mandates.
- **Police** - Funding for a new records management system; Remodel of the property room in the main police building; Finish additional space in the Police Training Center to accommodate the additional staff working out of that building.

Authorized Personnel by Division

Actual FY 2012	Adj. Budget FY 2013	Estimated FY 2013	Adopted FY 2014	Position Changes
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There are no personnel assigned to this budget.

Public Safety

Annual and 5 Year Capital Projects

Funding Source	Current Budget FY 2013	Adopted Budget FY 2014	Requested Budget FY 2015	Priority Needs FY 2016 - FY 2018	Future Cost	D	C
Fire							
1 Fire Apparatus Equipment C00195 [ID: 490]							2007
Total							
2 Fire Station Sites C40173 [ID: 482]							
Future Ballot			\$100,000	\$300,000	\$200,000		
Total			\$100,000	\$300,000	\$200,000		
3 ADA Compliance - Fire Facilities C00482 [ID: 1425]							2014 2014
Unfunded			\$35,500				
Total			\$35,500				
4 Rpl. 2002 Pumper (13 Years Old)-C00564 [ID: 480]							2013 2014
Cap Imp S Tax		\$912,000					
Total		\$912,000					
5 Rpl. Foam Truck-C00565 [ID: 481]							2014 2014
Cap Imp S Tax		\$334,000					
Total		\$334,000					
6 Additional Fire Station 3-5 Years [ID: 475]							2017 2018
Future Ballot				\$2,000,000			
Total				\$2,000,000			
7 Additional Pumper for New Station [ID: 476]							2017 2018
Future Ballot				\$912,000			
Total				\$912,000			
8 Replace 2003 Quint (13 years old) [ID: 1398]							2015 2016
Future Ballot				\$1,000,000			
Total				\$1,000,000			
9 Replace 2003 Rescue Squad [ID: 1401]							2016 2017
Future Ballot				\$600,000			
Total				\$600,000			
10 Replace 2004 Quint (13 years old) [ID: 1400]							2016 2017
Future Ballot				\$1,050,000			
Total				\$1,050,000			
11 Replace 2006 Pumper (12 years old) [ID: 1402]							2017 2018
Future Ballot				\$1,100,000			
Total				\$1,100,000			
12 Replace Fire Station 4 [ID: 1403]							2016 2018
Future Ballot				\$2,500,000			
Total				\$2,500,000			
13 Replace Fire Station 5 [ID: 1399]							2015 2016
Future Ballot				\$2,000,000			
Total				\$2,000,000			
14 Rpl. 2001 Ladder Truck (16 Years Old) [ID: 500]							2016 2017
Future Ballot				\$1,200,000			
Total				\$1,200,000			

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	Current Budget FY 2013	Adopted Budget FY 2014	Requested Budget FY 2015	Priority Needs FY 2016 - FY 2018	Future Cost	D	C
Fire							
15 Rpl. 2001 Pumper (15 Years Old) [ID: 501]						2015	2016
Future Ballot				\$1,000,000			
Total				\$1,000,000			
16 Training Academy Repairs [ID: 1607]						2015	2017
Future Ballot			\$1,000,000				
Total			\$1,000,000				
17 Replace 1996 Bomb Squad [ID: 1405]						2018	2019
Future Ballot				\$800,000			
Total				\$800,000			
18 Replace 2006 Quint (12 years old) [ID: 1404]						2018	2019
Future Ballot					\$1,150,000		
Total					\$1,150,000		
Police							
19 CPD Property Room Upgrade-C00567 [ID: 1741]						2014	2014
Gen Fd/PI		\$65,000					
Total		\$65,000					
20 CPD Training Center Renovations-C00566 [ID: 1696]						2013	2014
Gen Fd/PI		\$75,000					
Total		\$75,000					
21 Records Management System C00498 [ID: 1307]						2011	2013
CAP FB		\$750,000					
Total		\$750,000					
22 Second Police Facility - North [ID: 1336]						2014	2015
Future Ballot				\$14,520,000			
Total				\$14,520,000			
23 Police Headquarters Building [ID: 1192]						2017	2017
Future Ballot				\$10,009,000			
Total				\$10,009,000			
PSJC							
24 Additional Outdoor Warning Sirens C00464 [ID: 1301]							
Gen Fd/PI	\$10,000	\$10,000	\$10,000	\$20,000			
Total	\$10,000	\$10,000	\$10,000	\$20,000			
25 Police/Fire ProQA Priority Dispatch System C00425 [ID: 509]						2008	2009
Total							
26 Radio System Enhancement C00449 [ID: 507]						2010	2010
Total							

Public Safety Funding Source Summary

Funding Source	Current Budget FY 2013	Adopted Budget FY 2014	Requested Budget FY 2015	Priority Needs FY 2016 - FY 2018	Future Cost	D	C
Public Safety Funding Source Summary							
CAP FB		\$750,000					
Cap Imp S Tax		\$1,246,000					
Gen Fd/PI	\$10,000	\$150,000	\$10,000	\$20,000			
New Funding	\$10,000	\$2,146,000	\$10,000	\$20,000	\$0		
Future Ballot			\$1,100,000	\$38,991,000	\$1,350,000		
Future Ballot			\$1,100,000	\$38,991,000	\$1,350,000		
Unfunded			\$35,500				
Unfunded			\$35,500		\$0		
Total	\$10,000	\$2,146,000	\$1,145,500	\$39,011,000	\$1,350,000		

Public Safety Current Capital Projects							
Fire							
1	Fire Sprinklers for Stations 4, 5, and 6 C00437 [ID: 1548]					2012	2013
2	Rpl. #1678:1994 Pumper Apparatus(16 Yrs old)C00528 [ID: 477]					2011	2013
3	Rpl. 2001 Pumper (12 Years Old) C00529 [ID: 478]					2012	2013
PSJC							
4	Siren Upgrade C00497 [ID: 1469]					2012	2013

Public Safety Impact of Capital Projects	
Additional Fire Station 3-5 Years [ID: 475]	\$800,000 annual cost of personnel and other operations in 2006 dollars.
Additional Outdoor Warning Sirens C00464 [ID: 1301]	Outdoor warning sirens are critical for warning the citizens of Boone County of impending disasters and emergencies.
Additional Pumper for New Station [ID: 476]	Additional fleet maintenance cost.
Fire Apparatus Equipment C00195 [ID: 490]	Provides source for equipment that would otherwise require Supplemental funds.
Fire Sprinklers for Stations 4, 5, and 6 C00437 [ID: 1548]	Completion of this project ensures that all Columbia Fire Stations are fully protected by fire sprinkler systems.
Police/Fire ProQA Priority Dispatch System C00425 [ID: 509]	This project will create consistency and reliability within the Communication Center.

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.