



City of Columbia

701 East Broadway, Columbia, Missouri 65201

Department Source: Community Development - Planning

To: City Council

From: City Manager & Staff

Council Meeting Date: December 18, 2017

Re: Budget Transfer from Planning General Fund to Council Board of Adjustment fund (Case #18-25)

Executive Summary

Approval of requested action would result in the transfer \$5,000 from Planning Miscellaneous Contractual account (11004010-504990) to Board of Adjustment Miscellaneous Contractual account (11000120-504990 COUNCIL-B11210) for meeting transcription fees.

Discussion

As part of the adoption of the new Unified Development Code the Community Development Department assumed the responsibilities of providing staff support to the Board of Adjustment (BOA) from the City Clerk. The Department uses a court reporter to expedite the completion of minutes and to ensure that a "full" transcription of the BOA meetings was on file. This process is similar to that used with the Planning and Zoning Commission and the fees associated with this service were being paid from the Community Development Department's Miscellaneous Contractual account (11004010-504990) for the remainder of FY 2017.

With the adoption of the FY 2018 budget, an accounting change was desired to track Board and Commission expenditures separately from general department budgets. The Community Development Department's base budget includes a line item for Miscellaneous Contractual services. This line item was retained and funded to permit payments or transfers of funds to cover potential additional transcription services for the Planning and Zoning Commission or other Boards/Commissions that the department supports. The requested \$5,000 transfer to the BOA Miscellaneous Contractual account would come from the base-budget account balance, currently \$14,000, and would leave \$9,000 for future expenditures.

The requested transfer is sought to ensure compliance with the City Manager's FY 2018 budget that requires Board and Commission expenditures to be tracked independently from general department budgets. Furthermore, the transfer is necessary to ensure that BOA minutes are completed in a timely manner and a full public record of the meetings is on file.

Fiscal Impact

Short-Term Impact: A \$5,000 reduction to the Community Development Department's base budget for Miscellaneous Contractual Services. \$9,000 would remain within the base budget for future expenditures.

Long-Term Impact: NONE



Strategic & Comprehensive Plan Impacts

[Strategic Plan Impacts:](#)

Primary Impact: Not Applicable, Secondary Impact: Not Applicable, Tertiary Impact: Not Applicable

[Comprehensive Plan Impacts:](#)

Primary Impact: Not Applicable, Secondary Impact: Not applicable, Tertiary Impact: Not Applicable

Legislative History

Date	Action
09/18/2017	Adopted FY18 Budget; Ordinance #023297

Suggested Council Action

Approve the budget transfer.