



701 East Broadway, Columbia, Missouri 65201

Department Source: City Manager

To: City Council

From: City Manager & Staff

Council Meeting Date: April 20, 2026

Re: Amending the FY 2026 Annual Budget by Appropriating Funds from the Airport Fund Balance Account to the Airport Terminal Personnel Account. Also, amending the FY 2026 Classification and Pay Plan and the FY 2026 Annual Budget Appendix – Authorized Full Time Equivalent (FTE) Position Identification Summary.

Impacted Ward: Airport

Executive Summary

Staff has prepared for Council consideration an ordinance amending the FY 2026 Annual Budget by appropriating \$74,513 from the Airport Fund Balance account to the Airport Terminal personnel account related to the addition of three (3) new full time Airport shuttle driver positions at Columbia Regional Airport. A separate ordinance has been prepared to amend the FY 2026 Classification and Pay Plan to add a new classification and amend the FY 2026 Annual Budget Appendix-Authorized FTE Position Identification Summary to add 3.0 FTE.

Discussion

The Purchasing division is in the process of procuring two 14-passenger shuttle vans to be used at Columbia Regional Airport to transfer passengers to and from outlying parking lots to the Airport Terminal. Staff is requesting to amend the FY 2026 annual budget by appropriating \$74,513 from the Airport Fund Balance account to the Airport Terminal personnel account to allow funding for three (3) full time Airport shuttle driver positions (pay and benefits) for the remaining five months of FY 2026

By separate ordinance, approval is requested to amend the FY 2026 classification and pay plan to add a new Airport Shuttle Driver classification, and to amend the FY 2026 Annual Budget Appendix – Authorized FTE Position Identification Summary to reflect the addition of 3.0 FTE Airport Shuttle Driver positions. A copy of the proposed classification and pay plan amendment is attached.

Fiscal Impact

Short-Term Impact: Appropriating \$74,513 from Airport Fund Balance to the Airport Terminal personnel account.

Long-Term Impact: Annual pay and benefits for three fulltime shuttle bus drivers is estimated to cost \$149,027.00 per year.

Strategic & Comprehensive Plan ImpactStrategic 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
	None

Suggested Council Action

Amending the FY 2026 Annual Budget by appropriating funds from the Airport Fund Balance account to the Airport Terminal personnel account. Also, amending the FY 2026 Classification and Pay Plan and the FY 2026 Annual Budget Appendix – Authorized Full Time Equivalent (FTE) Position Identification Summary.