

Proposed FY 26 Board of Adjustment Budget

Council Account	Board or Commission	Expenditure Purpose	Historic Acct #	Proposed FY 26 Budget	Approved FY 25 Budget	Justification/Purpose of expenditure
Council B11210	Board of Adjustment	Printing	1100-10-10-001-0120-0120-000-0000-501220	\$288.00	\$100.00	Historic budget allocation for production of 11" x 17" laminated notice signage for Board of Adjustment hearings. In FY 25, based on public comments/complaints, new reusable 36" x 48" double-sided notice banners were acquired that have "replaceable" adhesive meeting date labels. Label production costs are \$12/label and each sign requires 2 date labels. The requested allocation = \$24/banner x 12 cases annually.
Council B11210	Board of Adjustment	Postage	1100-10-10-001-0120-0120-000-0000-501230	\$500.00	\$500.00	Postage paid for mailing property owner notices of Board actions. Notice distribution varies based on location of property. Applicant provides "refundable" \$150 payment at time of application to cover basic costs for both mailed noticed and published notice. Expenditures over \$150 collected prior to issuance of Board Order.
Council B11210	Board of Adjustment	Contractural Services	1100-10-10-001-0120-0120-000-0000-504990	\$8,400.00	\$8,400.00	Expenditure associated with vertbim court reporter prepared minutes. Actual per meeting expenditure varies based on meeting length and number of pages of minutes produced. Requested allocation = \$700/meeting x 12 meetings/yr.

Proposed FY 26 Planning and Zoning Commission Budget

Council Account	Board or Commission	Expenditure Purpose	Historic Acct #	Proposed FY 26 Budget	Approved FY 25 Budget	Justification/Purpose of expenditure
Council B11240	Planning & Zoning Commission	Food	1100-10-10-001-0120-0120-000-0000-501392	\$4,400.00	\$4,000.00	Expenditures associated with the feeding of 9 PZC members and 8 staff per work session. Given PZC meeting schedule consists of a 5:30 pm work session and 7 pm regular meeting, no break exists for members to secure a meal. Regular meetings average 1 -3 hrs. Increase in budget requested to off-set rising food costs. PZC holds approximately 22 meeting annually. FY 25 allocation = \$181/meeting for 17 people. Requested FY 26 allocation = \$200/meeting for 17 people.
Council B11240	Planning & Zoning Commission	Travel & Training	1100-10-10-001-0120-0120-000-0000-502010	\$3,500.00	\$3,500.00	Budgeted funds are intended to provide training opportunities for PZC members and were curtailed due to COVID-19, travel restrictions, and conference cancelations. Post-pandemic opportunities for regional or national planning conference attendance or virtual events is increasing. Retention of current budgeted funds would permit regional, off-site travel for 1 or 2 members or non-regional travel for 1 member.
Council B11240	Planning & Zoning Commission	Contractual Services	1100-10-10-001-0120-0120-000-0000-504990	\$14,400.00	\$14,400.00	Expenditure associated with vertbim court reporter prepared minutes. Actual per meeting expenditure varies based on meeting length and number of pages of minutes produced. Requested alocation = \$654.50/meeting x 22 meetings/yr.

Re: Upcoming FY 2026 Budget - Boards and Commissions - Due February 10

1 message

Tamara Miller <Tammy.Miller@como.gov>
To: Sheela Amin <Sheela.Amin@como.gov>

Wed, Jan 22, 2025 at 8:45 AM

Yes, it breaks down like this:

Current budget

Food \$175 (funds one Commission dinner annually)

Travel and Training \$3,000 (registration and lodging at Missouri Parks and Recreation Association (MPRA) state conference and other educational opportunities).

Dues \$705 (funds dues to the MPRA)

Total: \$3,880

Please let me know if you have any questions or need anything else. Thanks!

Tammy Miller
(she/her/hers)
Communications Coordinator
Columbia Parks and Recreation
573.874.7465
CoMo.gov/parks-and-recreation

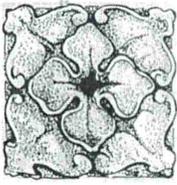
On Wed, Jan 22, 2025 at 8:36 AM Sheela Amin <Sheela.Amin@como.gov> wrote:
Can you please restate the amounts, categories, and the reason the funding is needed?

Sheela Amin | City Clerk
573.874.7207 | Sheela.Amin@CoMo.gov

On Wed, Jan 22, 2025 at 8:24 AM Tamara Miller <Tammy.Miller@como.gov> wrote:
Sheela,
The Parks and Rec Commission would like the same amount in their budget for FY'26, they have no requests for increases.

Tammy Miller
(she/her/hers)
Communications Coordinator
Columbia Parks and Recreation
573.874.7465
CoMo.gov/parks-and-recreation

On Wed, Jan 22, 2025 at 8:18 AM Sheela Amin <Sheela.Amin@como.gov> wrote:
Good morning,



Columbia Historic Preservation Commission

To: Columbia City Council, and;
Columbia City Manager - Mr. De'Carlon Seewood

c/o: Columbia City Clerk - Ms. Sheela Amin

From: Mr. Rusty Palmer, AICP - Senior Planner
On behalf of the Historic Preservation Commission

Date: February 10, 2025

Subject: Historic Preservation Commission Budget Request for Fiscal Year 2026

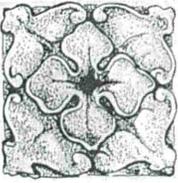
The Historic Preservation Commission continues to see increasing costs associated with many aspects of their sponsored activities, and their ability to maintain their commitment to the powers and duties outlined in City Code. The Commission has maintained 'Certified Local Government Organization' (CLG) standing with the State Historic Preservation Office for 25 years, granting them priority status for Federal Historic Preservation Fund grants. However; a failure to maintain the standards of the CLG program, as mimicked by their establishing ordinance [Sec. 29-2.3(c)], potentially places this status in jeopardy.

The Commission has historically focused their efforts on providing education and outreach to our citizens regarding historic preservation issues in Columbia. One of the many recurring initiatives sponsored by the Commission is the Most Notable Properties program, which is intended to bestow recognition on properties and their owners that exemplify preservation efforts, or that have significance to the history of the community. This program benefits the City by identifying significant aspects of our history through the property research that is carried out for each recipient property. This program fulfills components of the powers and duties of the Commission found in subsections (ii) through (ix) of Section 29-2.3(c). Furthermore, the property data collected for each recipient can be utilized to determine the eligibility of the property for listing on the National Register of Historic Places, creating grant opportunities and tax incentives for the property owner.

Given its importance and return on investment, this data collection has traditionally encumbered a majority of the annual operating budget for the Commission. In 2017, research was conducted by local architectural historian, Deb Sheals, at a cost of \$300 per property. These services have seen a steady increase since that time, and were recently quoted at \$550 per property, which equates to an increase of 83 percent. In addition to the property research expenses, award recipients are also given bronze plaques to adorn their property. Erie Landmark quoted a price of \$179 per plaque in 2016. Plaques ordered for the 2024 recipients were \$258. In early January the Commission was notified of the closure of Erie Landmark due to a catastrophic equipment failure. Therefore, Commissioners and staff are seeking quotes from potential new vendors. Many of the quotes received thus far exceed \$400 per plaque. The Commission has had discussions about limiting the number of recipients each year moving forward to help offset the increasing costs because they believe maintaining regular, annual installments of the program are important to its success. We are also pursuing alternative plaque designs and materials to achieve more-manageable price point.

Large-scale neighborhood architectural surveys, where similar research is carried out on a broader scale, have typically utilized grant funding from the Missouri Department of Natural Resources, State Historic Preservation Office. Those grants require full expenditure of the project budget before reimbursing the City for 60 percent of the project costs. The budget for these projects over the last several years has been \$20,000 to \$25,000, therefore requiring a separate allocation from discretionary sources by City Council.

The Commission is currently working with a preservation consultant for the 2024 grant project. The Commission has also submitted a grant application for Fiscal Year 2025 and beyond, in the amount of \$25,000 per year, for the architectural survey of the Benton-Stephens Neighborhood. Procurement for the first phase of this project will



Columbia Historic Preservation Commission

begin in late FY 25. City Council approved the financial assistance agreement for the preservation plan project (Ord. 025469) and has expressed support for the Benton-Stephens Historical Survey Phase I (Res. 130-23) and Phase II (Res. 207-24). The first phase of the North-Central Survey completed in 2017 cost the City roughly \$65 per property. The proposed Benton-Stephens Survey is expected to cost in excess of \$115 per property, which represents a 77 percent increase in costs, given the multi-year phasing of the survey and presuming continued increases in cost for consultant services.

The Commission is often resourceful, relying on grants and volunteer help to continue offering successful education and outreach opportunities. However; as costs increase for volunteers, the Commission expects those costs to be passed along by some of our partners. The recent 'History Minute' series completed in partnership with KOPN was funded, in part, by a grant from the radio station. The station graciously donated staff time and use of their equipment. Past speakers have volunteered their time and expertise, but the Commission wishes to consider modest compensation for speakers as the program moves forward in an effort to draw high-quality educational opportunities to Columbia.

Therefore; given the above considerations, the Historic Preservation Commission is seeking an amended budget. In review of the Commission budget, staff has advised the Commission of a number of modifications to the approved FY 25 budget, which are detailed in the attached spreadsheet entitled, "FY 26 Budget Commentary." This informational spreadsheet provides commentary from both staff and commissioners in regards to the current utilization and structure of the commission budget, and also provides the proposed FY 2026 budget considering the proposed modifications resulting from that analysis. The anticipated \$25,000 up-front expense for Phase II of the Benton-Stephens Historic Neighborhood Survey is the primary consideration contained within the budget request.

Feel free to contact Rusty Palmer with any questions or concerns. The Commission appreciates your consideration and continued support of their efforts to cultivate a preservation ethic in the city of Columbia.

On behalf of the Historic Preservation Commission:
Sincerely,

RUSSELL 'RUSTY' PALMER, AICP

Senior Planner | Community Development

Liaison | Historic Preservation Commission

(573) 874-7394

Rusty.Palmer@CoMo.gov

Ent ity	Account Name	Acct 1	Acct 2	Acct 3	Acct 4	☑ Allocation	☑ Change	Comments
HPC	Travel & Training	110-10-10-001	0120-0120	000-0000	502010	\$500.00	-\$500.00	Little-used, \$500 sufficient to fund 2-3 conference registrations
HPC	Dues & Other Professional	110-10-10-001	0120-0121	000-0000	504100	\$500.00	\$0.00	MO Pres - \$100/year, CLG Conference - \$25/person
HPC	Publishing & Advertising	110-10-10-001	0120-0122	000-0000	504310	\$500.00	\$0.00	Needed for ads/notices for potential public hearings (varies)
HPC	Noncontractual Services	110-10-10-001	0120-0123	000-0000	504960	\$2,000.00	\$0.00	Bulk of discretionary expenses (plaques, speaker fees, incidentals)
HPC	Contractual Services	110-10-10-001	0120-0124	000-0000	504990	\$27,500.00	\$7,000.00	Benton-Stephens Survey funding, additional \$2,500 for vendors, research
HPC	Miscellaneous	110-10-10-001	0120-0125	000-0000	505990	\$1,500.00	\$500.00	Covers HPC education/outreach efforts, homeowner assistance, overages



Re: Final Reminder: Upcoming FY 2026 Budget - Boards and Commissions - Due February 10

1 message

Tamara Miller <Tammy.Miller@como.gov>
To: Sheela Amin <Sheela.Amin@como.gov>
Cc: Gabe Huffington <Gabe.Huffington@como.gov>

Fri, Feb 7, 2025 at 4:48 PM

Let's try this, thanks for the advice:

Miscellaneous 1100-10-10-001-0120-0120-000-0000-505990- **\$2,300**

Items as needed to support events such as the Well-Being Expo and Breakfast Station. May include table coverings, pop-up tents, portable tables and chairs.

Tammy Miller
(she/her/hers)
Communications Coordinator
Columbia Parks and Recreation
573.874.7465
CoMo.gov/parks-and-recreation

On Fri, Feb 7, 2025 at 4:32 PM Sheela Amin <Sheela.Amin@como.gov> wrote:

If you have something better for miscellaneous, that would be helpful because they might not fund it otherwise. Do you have examples of "catch all" situations from the past? If not, I will provide this as is. Thanks.

Sheela Amin | City Clerk
573.874.7207 | Sheela.Amin@CoMo.gov

On Fri, Feb 7, 2025 at 4:09 PM Tamara Miller <Tammy.Miller@como.gov> wrote:

Here you go. Will this work?

COUNCIL B11290

Printing 1100-10-10-001-0120-0120-000-0000-501220- **\$200**

Printing of flyers/postcards for promoting their events, such as Mayor's Awards and Winter Well-Being Expo.

Food 1100-10-10-001-0120-0120-000-0000-501392- **\$1,000**

For annual Awards ceremony and reception as well as sponsoring a Breakfast Station at Flat Branch Park for Bike, Walk and Wheel Week.

Publishing and Adv 1100-10-10-001-0120-0120-000-0000-504310- **\$2,000**

Promotional items and giveaways for tabling events, Breakfast Station etc.

Miscellaneous 1100-10-10-001-0120-0120-000-0000-505990- **\$2,300**

Catch all category for other needed items that may not be covered.

TOTAL \$5,500

Tammy Miller
(she/her/hers)
Communications Coordinator
Columbia Parks and Recreation
573.874.7465
CoMo.gov/parks-and-recreation

On Fri, Feb 7, 2025 at 3:45 PM Sheela Amin <sheela.amin@como.gov> wrote:

To: Sheela Amin
From: Rose Wibbenmeyer
Date: January 9, 2025
C: Matt Unrein
Re: FY 2026 Budget Request from the Citizens Police Review Board

On January 8, 2025, the Citizens Police Review Board met and discussed its FY 2026 Budget Request. After discussion, the Board reached consensus to request that the city manager and city council include the following budget in the proposed FY 2026 budget.

B11292 504990 Miscellaneous Contractual \$10,950

The Board is requesting these funds to having funding available to pay for professional services such as interpreters, court reporters, mediators and private investigators. Interpretation services may be need to comply with the Americans with Disabilities Act and civil rights laws. Court reporting services may be needed to create transcripts. City Code Section 21-55 requires the City to have a mediation program for the mediation of complaints and these funds may be used to pay for the mediation services. City Code Section 21-52(a) provides that the City may contract with independent investigators to assist the board in its investigation of alleged misconduct. These funds may also be used to pay for the independent investigators. In addition, this funding request would include the costs associated with the City's membership in the National Association for Civilian Oversight of Law Enforcement (NACOLE). City Code Section 21-47 requires the Board members to follow the NACOLE Code of Ethics and Section 21-48 requires the Board's training to include topics suggested by NACOLE in its recommended orientation and training for board members.

B11292 502010 Travel \$25,200

The Board is requesting these funds to have funding available to send members to the NACOLE national conference and other training programs. Attendance at the NACOLE conference, NACOLE trainings, and other training opportunities provide for more effective civilian oversight.

B11292 501392 Food \$1,400

The Board is requesting these funds to have funding available to pay for food for training events, that occur outside of the review board's regular monthly meetings. The training events may include the training of volunteer advocates, which are required by City Code Section 21-56.

B11292 501220 Printing \$800

The Board is requesting these funds to have funding available to pay for the printing of business cards, brochures, necessary training material for the Board and for the volunteer Advocates, and the printing of other items.

In conclusion, the total amount requested is \$38,350, which is a zero percent increase over the FY 2025 funding. If you need additional information, please let me know.

Commission on Human Rights – Explanation/Justification of Funding Needs and Amounts (FY26)

Printing (Council B11296-501220)

Budget: \$500.00

Explanation: The Commission prints Rack Cards to distribute to other organizations so that the public is aware of the purpose of the Commission on Human Rights.

Publishing and Advertising (Council B11296-504310)

Budget: \$500.00

Explanation: The Commissioners have expressed interest in getting more visibility for the Commission on Human Rights and believe that this can be accomplished through advertising and publishing. Whether through newspaper ads, magazines, or digital media campaigns the Commission would like to utilize this funding to increase their presence in the community.

Postage (Council B11296-501230)

Budget: \$200.00

Explanation: The Commission has seen an increase in the number of complaints that result in mailed responses having to be sent out to both the complainant and the respondent to the complaint.

Food (Council B11296-501392)

Budget: \$300.00

Explanation: The Commission host a listening session in which they welcome the public to provide insight on what they would like to learn as it relates to human rights issues. The Commission has also tabled at different events and have given away popsicles, freeze pops, and juice boxes to the public.

Travel (Council B11296-502010)

Budget: \$500.00

Explanation: The Commission is looking to further develop and increase their ability to serve the public by attending Human Rights related conferences and local seminars. The Missouri Commission on Human Rights has offered training through there institute that several of the Commissioners have expressed interest in participating in.

Miscellaneous Contractual Services (Council B11296-504990)

Budget: \$6,000.00

Explanation: The Commission has Human Rights Enhancement Program funding to support outreach activities to the public about human rights related concerns. This funding has typically been fully utilized or in some cases overutilized in previous years. There also has been an increase in the number of complaints filed and request for mediation services. The city previously contracted with MU School of Law for Dispute Resolution for mediation services, but those services no longer available. This requires the city to contract with a third party to conduct mediation services. Therefore, the Commission would like to request a rather substantial increase in the contractual services budget.

Total Budget Request: \$8,000.00

Re: BCCC - Upcoming FY 2026 Budget - Due February 10

1 message

Aaron Decker <aaron.decker@como.gov>
 To: Sheela Amin <Sheela.Amin@como.gov>
 Cc: "Teddy, Timothy" <Timothy.Teddy@como.gov>

Tue, Feb 18, 2025 at 2:24 P

Tim,

Can you add the account numbers to this table?
 That was the one thing I was unable to track down and Yogi is out today.
 Thank you,

Projected Building Construction Codes Commission Budget FY26

Account	Desc	Amount	Justification
	Office Supplies	\$100	This covers those needed to provide necessary packets, copies, information, and post necessary postings when meetings are scheduled.
	Books/Subscriptions	\$4,500	We are currently under a code review and members have only received new code books for the subcommittee they are serving on. When the new codes are adopted with implementation of FY26, the board members will need to be supplemented with the remaining texts to retain for purposes of reviewing Appeals if any present themselves. This is approximately 6 Full Sets of Code books and 3 supplemental texts.
	Contractual Services	\$3,750	This is used for recording, reporting, and other services needed to hold an Appeals meeting when requested by a constituent.
Total Requested		\$8,350	

—
Aaron Decker
 Building Regulations Supervisor
 City of Columbia
 aaron.decker@como.gov

Re: Upcoming FY 2026 Budget - Boards and Commissions - Due February 10

1 message

Julie Ausmus <Julie.Ausmus@como.gov>

Thu, Jan 23, 2025 at 9:16 AM

To: Sheela Amin <Sheela.Amin@como.gov>

Cc: Amy N Schneider <Amy.Schneider@como.gov>, Adam Ziervogel <adam.ziervogel@como.gov>

Yes, both amounts are for food.

Julie Ausmus, CTA

Assistant Director

Columbia Convention & Visitors Bureau

300 S. Providence Road * Columbia, MO 65203

Julie.Ausmus@como.gov

573-441-5573 (direct line)

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On Thu, Jan 23, 2025 at 7:54 AM Sheela Amin <Sheela.Amin@como.gov> wrote:

Can you clarify what the amounts would be use for - is it food since you all have lunch meetings, or is part or all of it for something else? They want an explanation of the funding as well. Thanks.

Sheela Amin | City Clerk
573.874.7207 | Sheela.Amin@CoMo.gov

On Wed, Jan 22, 2025 at 5:15 PM Julie Ausmus <Julie.Ausmus@como.gov> wrote:

Hi Sheela,

Adam and I have reviewed our monthly expenses for the Columbia Sports Commission and CVB Advisory Board.

For FY2026 we would like to use the following amounts:

Sports Commission: \$1,920
CVB Board: \$2,100

Thank you!

Julie Ausmus, CTA

Assistant Director

Re: Upcoming FY 2026 Budget - Boards and Commissions - Due February 10

1 message

Sarah Talbert <Sarah.Talbert@como.gov>
To: Sheela Amin <Sheela.Amin@como.gov>

Tue, Feb 18, 2025 at 9:33 AM

Unfortunately no. Dave didn't include it on their last agenda so it did not get discussed. It's a small amount for food that we no longer do, so I'm okay with it being removed.

On Tue, Feb 18, 2025 at 9:27 AM Sheela Amin <Sheela.Amin@como.gov> wrote:
Do you have an update regarding the Railroad Advisory Board?

Sheela Amin | City Clerk
573.874.7207 | Sheela.Amin@CoMo.gov

On Fri, Dec 20, 2024 at 9:17 AM Sarah Talbert <Sarah.Talbert@como.gov> wrote:
FYI, we won't have another RR Advisory Board meeting until February 13, 2025. So if they have a request it will be slightly past your due date.

On Fri, Dec 20, 2024 at 8:18 AM Sheela Amin <Sheela.Amin@como.gov> wrote:
Good morning,

You are receiving this email because you are the department head, financial person, and/or staff liaison for a city board or commission. Feel free to pass this on to anyone I might have omitted.

The process this year will be slightly different than the prior few years.

First, **budget requests are due to me by February 10** to help meet the timelines established by the Budget Division. The budget requests will need to include an explanation of the funding needs, amounts, and associated account numbers.

Second, budget requests may be reviewed by the City Council prior to being submitted to the City Manager.

Third, the explanation/justification of funding needs and amounts will be required regardless of whether the board or commission has received funding in prior years.

Feel free to contact me with any questions or concerns.

Sheela Amin | City Clerk
573.874.7207 | Sheela.Amin@CoMo.gov



Re: Upcoming FY 2026 Budget - Boards and Commissions - Due February 10

1 message

Sarah Talbert <Sarah.Talbert@como.gov>
To: Sheela Amin <Sheela.Amin@como.gov>

Fri, Jan 17, 2025 at 9:00 AM

Good Morning!

The WLAB would like to remove the budget for food and keep the travel/training budget of \$5,000. These funds are transferred directly from the Electric Utility fund during the budget process.

COUNCIL B11299	Water and Light Advisory Board	Food	1100-10-10-001-0120-0120-000-0000-501392-	300.00
COUNCIL B11299	Water and Light Advisory Board	Travel Training	1100-10-10-001-0120-0120-000-0000-502010-	5,000.00
				5,300.00

Thanks
Sarah

On Fri, Dec 20, 2024 at 8:18 AM Sheela Amin <Sheela.Amin@como.gov> wrote:

Good morning,

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Second, budget requests may be reviewed by the City Council prior to being submitted to the City Manager.

Third, the explanation/justification of funding needs and amounts will be required regardless of whether the board or commission has received funding in prior years.

Feel free to contact me with any questions or concerns.

Sheela Amin | City Clerk
573.874.7207 | Sheela.Amin@CoMo.gov

Re: Final Reminder: Upcoming FY 2026 Budget - Boards and Commissions - Due February 10

1 message

Eric Hempel <Eric.Hempel@como.gov>
To: Sheela Amin <Sheela.Amin@como.gov>

Mon, Feb 10, 2025 at 5:01 PM

Please see below

CEC budget request FY2026		
Contractual Services	1100-10-10-001-0120-0120-000-0000-504990-	200.00
Horticultural services to support CEC's Adopt-a-Spot, Honoraria for directly engaged speakers for virtual and in-person events, Development of educational or promotional materials.		
Promotions and Sponsorships	1100-10-10-001-0120-0120-000-0000-505920-	700.00
For contributing sponsorships for local related events: MU Botanical garden speakers, Advancing Renewables in the Midwest, GrowNative regional conference, USFWS Wellness walks, Columbia Earth Day Celebration.		
Food	1100-10-10-001-0120-0120-000-0000-501392-	100
For refreshments at CEC sponsored and contracted events		
Total		1,000.00

Eric Hempel
he/him
Manager
Office of Sustainability
573-817-5025 schedule an appointment



On Mon, Feb 10, 2025 at 4:46 PM Sheela Amin <Sheela.Amin@como.gov> wrote:
I need justifications for those amounts, i.e. what will it be used for, reason it is needed. Thanks.

Sheela Amin | City Clerk
573.874.7207 | Sheela.Amin@CoMo.gov

On Mon, Feb 10, 2025 at 4:43 PM Eric Hempel <Eric.Hempel@como.gov> wrote:
Sheela - The Climate and Environment Commission would like to continue with its historical level of funding \$1000. Please allocate \$200 in Contractual Services, \$100 food and Drink, and \$700 to Promotions and Sponsorships.

Eric Hempel
he/him
Manager
Office of Sustainability
573-817-5025 schedule an appointment



On Thu, Feb 6, 2025 at 1:32 PM Sheela Amin <Sheela.Amin@como.gov> wrote:
Good afternoon,

This is the final reminder. Please provide the information requested if the board/commission you/your office staffs would like to be funded in FY 2026 **by Monday, February 10**. **Again, if funding is desired in this upcoming fiscal year, this information is needed regardless of whether the board/commission was funded in the past.**

The funding-related requests received thus far are:
Citizens Police Review Board
Water and Light Advisory Board
Parks and Recreation Commission
Human Services Commission
Youth Advisory Council
Tree Board

Fwd: Upcoming FY 2026 Budget - Boards and Commissions - Due February 10

1 message

Steve Fritz <Steve.Fritz@como.gov>
To: Sheela Amin <Sheela.Amin@como.gov>

Wed, Jan 22, 2025 at 10:56 AM

See how this comes through...

Steve Fritz
City Arborist
Community Development Department
City of Columbia, MO
701 East Broadway
Columbia, Missouri 65205
(573) 874-7474

----- Forwarded message -----

From: **Samuel Wright** <samuel.wright907@gmail.com>
Date: Wed, Jan 15, 2025 at 11:19 AM
Subject: Re: Upcoming FY 2026 Budget - Boards and Commissions - Due February 10
To: Steve Fritz <Steve.Fritz@como.gov>

Hello, Steve

Please share this with the group when we discuss the budget tonight.

FY 2026 Budget Request to Council
Food \$200
Travel/Training \$800
Promotions/Sponsorships \$1,050
Total \$2,050

The Tree Board respectfully submits budgetary requests for FY 2026. Budget reflects a \$250 increase from last year's budget allocation - Increase is reflected in Travel/Training and Promotions/Sponsorship line items.

TB utilizes funds for "food" to provide beverages/eats for the community at events like Farmer's Market, Earth Day, Missouri Community Forestry Council (MCFC) and tree planting events.

"Travel/Training" allows TB members to increase their knowledge and exposure to urban forestry (UF) as it relates to the City of Columbia. These funds make it possible to collaborate with other municipal tree boards, educate the community and council on pertinent UF trends and threats, and reduce financial barriers to volunteers who wish to serve the board.

"Promotions/Sponsorships" allocations provide tree-related educational material to CPS students and citizens at outreach events, permits TB to secure tables at public events throughout the community and urban forestry professional gatherings, and allows TB to promote the board to raise awareness of forestry resources within the city.

Tree Board Chairperson,
Samuel Wright

On Tue, Dec 31, 2024 at 3:21 PM Steve Fritz <Steve.Fritz@como.gov> wrote:
Sounds like a plan. Thanks Sam. Happy New Year!!

Steve Fritz
City Arborist
Community Development Department
City of Columbia, MO
701 East Broadway
Columbia, Missouri 65205
(573) 874-7474

On Tue, Dec 31, 2024 at 11:36 AM Samuel Wright <samuel.wright907@gmail.com> wrote:
Heya Steve,



CITY OF COLUMBIA, MISSOURI

Disabilities Commission

Disabilities Commission Budget Request FY2026

The Disabilities Commission is requesting no change to its current annual budget, which is the following:

Disabilities Commission Budget Request

1100 0120 501220	Printing	\$1,200
1100 0120 501230	Postage	200
1100 0120 501392	Food	300
1100 0120 502010	Travel Training	6,000
1100 0120 504310	Publishing and Advertising	500
1100 0120 505920	Promotions and Sponsorships	1,800
	Total	\$10,000

Printing, Postage, Publishing, Promotions, Food (\$4,000): These funds benefit the community by raising awareness of accessibility issues, education and available government services to address these issues in Columbia. Each year, the Disabilities Commission awards the **Senator Chuck Graham Disability and Advocacy Award** to honor an individual whose engagement, advocacy and efforts have directly impacted the lives of persons with disabilities in the community. These funds are also used to create and print brochures, flyers and signs for the Commission, to purchase a booth at public festivals and events, to print promotional materials and provide outreach and public input sessions in the community.

Travel Training – National ADA Symposium (\$6,000): These funds cover the costs to send two (2) members each year to the **National ADA Symposium**. This conference provides the latest information and best practices on accessibility ideas around the country, with input from U.S. DOJ, US Access Board, EEOC and thousands of professionals and advocates. The \$6,000 is anticipated to cover registration, hotel and travel for 2 members of the Commission. Enclosed with this request are Reports to Council after the 2023 Symposium and 2024 Symposium, and an agenda from the 2024 Symposium as an example of the topics covered.

Re: Upcoming FY 2026 Budget - Boards and Commissions - Due February 10

1 message

Kristina Wolf <kristina.wolf@como.gov>
To: Sheela Amin <Sheela.Amin@como.gov>
Cc: Lekel Lyons <lekel.lyons@como.gov>

Wed, Jan 22, 2025 at 9:19 AM

Hi Sheela,

The Youth Advisory Council will need funding.

Explanation of the funding needs: YAC will host a Youth Summit in April 2025 and will need funds for food, marketing and materials. They also need funding for any potential travel they may wish to attend.

Requested amount: \$7,500

Account numbers: These are the only account #'s I'm aware of that have been used. Would these stay the same? If so, the requested budget is below.

Project String: COUNCIL B11293

Account #11000120-502010 (Travel Training): \$5,000

Account #11000120-505990 (Misc.): \$2,500

On Wed, Jan 22, 2025 at 8:18 AM Sheela Amin <Sheela.Amin@como.gov> wrote:

Good morning,

This is a reminder email to provide the information requested if the board/commission you staff would like to be funded in FY 2026.

The only funding-related requests I've received to date are for the Citizens Police Review Board and the Water and Light Advisory Board.

Noted: if funding is desired in this upcoming fiscal year, this information is needed regardless of whether the board/commission was funded in the past.

Thank you,

Sheela Amin | City Clerk
573.874.7207 | Sheela.Amin@CoMo.gov

On Fri, Dec 20, 2024 at 8:17 AM Sheela Amin <Sheela.Amin@como.gov> wrote:

Good morning,

You are receiving this email because you are the department head, financial person, and/or staff liaison for a city board or commission. Feel free to pass this on to anyone I might have omitted.

The process this year will be slightly different than the prior few years.

First, **budget requests are due to me by February 10** to help meet the timelines established by the Budget Division. The budget requests will need to include an explanation of the funding needs, amounts, and associated account numbers.

Second, budget requests may be reviewed by the City Council prior to being submitted to the City Manager.

Third, the explanation/justification of funding needs and amounts will be required regardless of whether the board or commission has received funding in prior years.

Feel free to contact me with any questions or concerns.

Sheela Amin | City Clerk
573.874.7207 | Sheela.Amin@CoMo.gov

Re: Airport Advisory Board

1 message

Michael Parks <michael.parks@como.gov>
To: Sheela Amin <Sheela.Amin@como.gov>

Thu, Jan 30, 2025 at 9:18 AM

This is an estimated cost of a board member to attend an air service conference and/or a HQ meeting during airline negotiations. They haven't selected a specific conference at this time, but are interested in participating when I travel to one of the conferences throughout the year. I hope this helps. I can get you more details if you need them.

Thanks,
Mike

> On Jan 30, 2025, at 9:10 AM, Sheela Amin <Sheela.Amin@como.gov> wrote:

>

> Thanks. If it's just the travel/training, I can obtain the related
> account number. Can you clarify what this travel/trading is for? Is
> there some particular event in mind? That should be all I need.

>

> Thanks again,

>

> Sheela
> (Sent via iPhone)

>

>> On Jan 30, 2025, at 9:06 AM, Michael Parks <michael.parks@como.gov> wrote:

>>

>> Apologies. This is their travel/training request that's due here in a couple weeks. I'll get the account number that was used previously after this supervisor training and get back to you. I just saw you walk in and it reminded me to share the amount they decided on yesterday afternoon at the meeting.

>>

>> Thanks!

>> Mike

>>

>>> On Jan 30, 2025, at 8:51 AM, Sheela Amin <Sheela.Amin@como.gov> wrote:

>>>

>>> Can you tell me what this is for and why it is needed? I might also
>>> need to know the account types of not obvious.

>>>

>>> Thanks,

>>>

>>> Sheela
>>> (Sent via iPhone)

>>>

>>>> On Jan 30, 2025, at 8:46 AM, Michael Parks <michael.parks@como.gov> wrote:

>>>>

>>>> Hi Sheela,
>>>> The AAB is requesting \$5,000 for the next FY.
>>>> Thank you,
>>>> Mike

[CityClerk]: FY26 Budget - Boards and Commissions

1 message

Kari Utterback <Kari.Utterback@como.gov>
To: City Clerk <cityclerk@como.gov>

Wed, Jan 22, 2025 at 9:17 AM

Good Morning,

Human Services Commission fy2026 budget request –

Human Services Commission's purpose is to advise the city council in all matters regarding the planning and contracting for human service programs. To efficiently come to a funding recommendation consensus, proposals are shared with the commissioners to review/score individually followed by two long meetings held each year in October and November. Due to the meetings being during a meal time food is served at these two meetings.

10 Commissioners and 2 staff meals is approximately \$200, for two months is \$400 total.

Account 11004410-501392

Please let me know if you have any questions or need additional information. Thanks!

Be well,
Kari Utterback, PMP, CDFT
(she/her/hers)
Columbia/Boone County
Public Health & Human Svcs.
1005 W. Worley St. Columbia, MO 65203
Phone - 573.874.7352
kari.utterback@como.gov

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Re: Fiscal Year 2026 Budget for Public Transit Advisory Commission

To: City Manager Seewood, Mayor Buffaloe, and City Council,

The Public Transit Advisory Commission would like to request a small budget, primarily for outreach and printing. We would humbly request a Public Transit Advisory Commission budget of \$400 in the FY 26 Budget.

The last few years we had a strong showing at Columbia's Earth Day Festival because the Commission "passed the hat" and covered the cost and materials to put together a booth. In the future, we would like to continue these conversations in the community at this festival and possibly other events in order to fulfill our duty to "serve as a sounding board for citizen transit, pedestrian and safety and access issues".

Last year we also made a concerted effort to recognize Transit Driver Appreciation Day on March 18. This involved Commission members dropping off food and various small gifts for the drivers at Wabash (in addition to a Proclamation by the Mayor and social media posts by city staff). We would like to expand upon this recognition in future years, and funding would help us do that.

Finally, last year we requested to include an additional duty of an Annual Report for our Commission. We would like to have some funds available to print this report and distribute to individuals and other groups as appropriate.

We sincerely appreciate your consideration of this request, and I would be happy to answer any questions you may have.

Thank you,
Matt Wright, Chair
Public Transit Advisory Commission

Re: PTAC Budget request letter

1 message

Michael Sokoff <michael.sokoff@como.gov>
To: Sheela Amin <Sheela.Amin@como.gov>

Wed, Jan 29, 2025 at 9:38 AM

Hi Sheela,
That would be \$200 to Printing Acct. # 501220 and \$200 to Food and Drink Acct.# 501392
Thanks!
Mike

Mike Sokoff
Transit Manager
City of Columbia, Missouri

"Right is right, even if everyone is against it; and wrong is wrong, even if everyone is for it."
- William Penn

On Wed, Jan 29, 2025 at 9:26 AM Sheela Amin <Sheela.Amin@como.gov> wrote:

Can you provide me with the associated account numbers for the \$400? You can break it up using the accounts below. Thank you.

Object Code	Description
480000	MISCELLANEOUS
500101	PERMANENT POSITIONS
500105	TEMPORARY POSITIONS
500135	DEFERRED COMP MATCH
500141	OVERTIME
500210	SOCIAL SECURITY
500220	LAGERS
500230	DISABILITY INSURANCE
500234	EMPLOYEE HEALTH INSURANCE
500235	CITY HSA CONTRIBUTION
500236	LIFE INSURANCE
500242	EMPLOYEE PARKING
500248	EE ARC MEMBERSHIP
501210	OFFICE SUPPLIES
501220	PRINTING
501230	POSTAGE
501250	DATA PROC & ELECTRONIC
501392	FOOD & DRINK
501395	MISCELLANEOUS
501420	EQUIPMENT PARTS
501701	CLOTHING & UNIFORMS
501820	COMPUTER/ELECTRONIC ITEMS
502010	TRAVEL TRAINING
503041	PUBLIC COMMUNICATIONS FEE
503043	COMPUTER REPLACEMENT COST
503044	IT SUPPORT & MAINTENANCE
503045	PRINTER FEES
503046	JANITORIAL SERVICE
503049	GIS FEE
503058	SELF INSURANCE CHRGS
503059	EMP HEALTH/WELLNESS FEE