



City of Columbia, Missouri

Meeting Agenda

City Council

Monday, June 10, 2019
9:00 AM

Budget Work Session

Council Chamber
Columbia City Hall
701 E. Broadway

Coffee and light breakfast will be served in Conference Room 1A/1B from 8:00 to 9:00.

I. CALL TO ORDER

All supporting documentation for City Council Budget Work Session

Attachments: [Operational Excellence, Unappropriated Funds & GF Savings Balances](#)
[Additional Pay Plan Information](#)
[2006 - 2019 Historical Pay and Health Insurance Chart](#)
[Compensation philosophy - PR 194-13](#)
[CVB Transfers to Other Funds](#)
[Planning and Zoning Commission Comments on FY 2020 CIP](#)

1. Operational Excellence
 - a. Council Comfort Level Using General Fund Reserves
 - i. FY2019 Budget Projections
 - ii. FY2020 Budget staff analysis
 - b. Compensation Strategy
 - c. Pay Band Changes
 - d. Staff Recommendations on Compensation
 - e. New Positions Discussion
2. Unappropriated Money, Savings Money
3. Utility Financial Presentations
 - a. FY2019 Budget Projections
 - b. FY2019 Mid-Year Assessment
4. Utility Rate Timeline Change
5. Utility Priorities for FY2020 Budget
 - a. Vacancy Issues
 - b. Fleet Replacement
 - c. Integrated Management Plan Update
 - i. FY2019 Debt Service Rate Increase

II. ALL OTHER ITEMS THE COUNCIL MAY WISH TO DISCUSS

III. ADJOURNMENT

Members of the public may attend any open meeting. For requests for accommodations related to disability, please call 573-874-CITY (573-874-2489) or email CITY@CoMo.gov. In order to assist staff in making the appropriate arrangements for your accommodation, please make your request as far in advance of the posted meeting date as possible.