

“State of the City”

Columbia, Missouri

Annual Programs & Priorities

Raymond A. Beck, P.E.
City Manager

May 19, 2004

ANNUAL PROGRAMS AND PRIORITIES
“State of the City” - Columbia, Missouri
By
Raymond A. Beck, P.E., City Manager
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It is with pleasure that I submit ‘Programs and Priorities’ to the Mayor, Council and citizens of Columbia. Columbia’s City Charter requires the City Manager to present ‘Programs and Priorities’ on an annual basis. This is sometimes referred to as Columbia’s State of the City report. This Charter provision provides an opportunity for the City Manager to communicate to the community goals for the upcoming year. I have traditionally presented this report prior to the Council’s annual retreat and prior to the preparation of the annual city budget. The Council retreat is scheduled for May 21 and 22.

This year’s report is being carried live on our Columbia Channel 13, and will be rebroadcast several dates and times to accommodate viewers’ schedules. A copy is available on the city web page, www.GoColumbiaMO.com, and a hard copy is available at the Columbia Public Library. The Mayor and Council have been provided a copy and it will be publicly discussed during the upcoming retreat. I would like to thank the members of the press, who have also been provided a copy of the report, for covering this event. I will be pleased to answer your questions following the presentation.

In addition to presenting ‘Programs and Priorities’, I will be commenting on our State of the City, our strategies and accomplishments.

Columbia’s local government is a unique combination of professional employees and dedicated volunteers working together to maintain our community’s superior quality of life by assuring a safe, progressive, well managed community accessible to all. I am privileged and proud to be a part of it.

Columbia is what I frequently refer to as a “full service city” providing comprehensive services to our residents with an annual budget of about \$238 million and over 1,150 permanent full-time employees. Your city government provides not only typical local government services such as, police, fire, public health, etc., but it also provides utilities, including water, electric, wastewater, solid waste, and storm water management. Our total transportation system includes a municipal airport, bus system, short line railroad, and vehicle and pedestrian facilities whose objective is to meet the needs of all our residents.

Columbia’s current population is estimated at over 90,000 and continues to grow at an annual rate between 1-2%. Our present geographic area is 56.51 square miles. Last year, there were 21 voluntary annexations totaling 0.556 square miles with a growth area being slightly less than 1%. Within the city, building permits were issued for 1,682 dwelling units with 909 for single-family homes.

At the same time, about 1,153 dwelling unit permits were issued in Boone County outside the Columbia city limits. While some may believe this rate of growth is too fast, census figures show that Boone County's growth rate is not in the top ten fastest growing Counties in our state and is far less than Lincoln County and Christian County's growth rate of over 13%. I feel Columbia must maintain a moderate growth to sustain our quality of life.

In response to a comprehensive city-wide survey and the growth rate indicated above, our current city budget added 12 new positions, including two traffic officers and 3.5 positions for street maintenance and traffic control. These were the highest priorities indicated in the survey.

The city remains financially sound as evidenced by our excellent bond ratings, interest rates and the report submitted to the Council by the Council appointed Finance Committee. Through careful budgeting and budget management practices, we have avoided mid-year budget cuts experienced by many others during the recent economic downturns. Our city continues to receive budget awards through Government Finance Officer's Association. Much of the city's revenue sources, particularly sales tax, are impacted by the economy. As the economy begins to improve, we are hopeful that financial pressures will be somewhat less.

Sales tax, our primary source of general fund revenues, is also negatively impacted by internet sales and those sales that once were made in Columbia but are now being made in communities nearby. I feel it is important that states and cities, working with Congress, continue to find a fair and equitable method of taxing internet sales. Deliveries of merchandise into our city, purchased through the internet, has an impact on our streets and traffic systems and other city services we provide that are primarily funded from local sales tax. It is important that our retail outlets continually update and diversify our product mix to retain and expand our regional shopping base. We are pleased that Famous-Barr has joined our city and retailers such as Bass Pro, Best Buy, and others will be coming along with a wide variety of restaurants to diversify our retail offering and help keep Columbia a regional shopping hub.

In addition to retail, we are pleased to see many of our employers rebounding from the economic slump. 3M, a long time Columbia employer, recently announced they have called all of their laid off employees back to work. Another long time corporate citizen, State Farm, after carefully studying restructuring, announced that not only will they stay in Columbia, but add up to 300 jobs. Multi-million dollar construction projects at the University and Boone Hospital help keep our construction industry active. A new industry, Gates Rubber, has joined the Columbia community adding 100 good paying jobs. The city is working closely with the University and others in the area of biotechnology, partnering on an incubator and working to make property available for high tech research and development. In short, the economic outlook for our city looks strong into the foreseeable future. The strength of our employer base and retail sales base is significant to the quality of life we have come to expect.

Last year, our city accomplished many important tasks including securing voter approval of bonds for water and wastewater utility capital improvements. We began and will soon complete construction of our new Health Department facility. We completed a Strategic Plan for the Columbia Police Department. The Activities and Recreation Center (ARC) completed its first year of operation proving to be financially successful with a total of 7,200 memberships.

We are pleased that Columbia remains the host for major events; such as, the Show-Me State Games, the largest state games in the country, the Special Olympics, the air show and parade during Memorial Day weekend, high school tournaments, major sporting and cultural events, and the recently added Mid-Missouri Mavericks.

Our city will face a number of high profile issues and challenges during the next year. These include developing a fair and equitable way for funding our transportation system, park needs, and rehabing and expanding our existing downtown office buildings. The Howard Building and the Gentry Building both need to be refurbished and brought up to our modern day codes. The Gentry Building will be 100 years old in 2006 and architectural work is proceeding on those two buildings. Preliminary plans are completed to expand the government office space on the Daniel-Boone block and is in need of a Council approved financial plan.

Other major issues include the upgrading of I-70 and beginning the process of reviewing our City-Boone Electric territorial agreement.

I hope residents and other interested parties will have and take time to read and discuss the 'Programs and Priorities' presented today. Participation of our residents is very important in helping to develop our city with the quality of life we all enjoy today. Our city continues to be an award-winning city. Sperling's Best Places and MSN internet service ranked Columbia 9th of 331 metropolitan areas as "best places to live in America". The rankings were based on 70 categories including cost of living, crime rate, education, housing, arts and culture, health, leisure, transportation, and weather. Also, the Forbes web site on May 7th, 2004 posted Columbia as being number 38 out of 168 small metro areas as the "best small places to do business". Money Magazine has ranked Columbia in their competition 13 of the past 15 years.

I will next present strategies or guidelines that have and are being used to help guide our city. These are strategies I feel will help keep our city a quality place to live and work. This will be followed by a status report on last year's priorities and proposed priorities for the next year. Also, attached is a detailed listing of accomplishments and goals for each department.

My thanks are extended to our volunteer Mayor and City Council, city staff and those who provided information which I used to prepare this annual report on 'Programs and Priorities'. I am privileged and proud to be a part of our city efforts in making our city what it is today.

Prepared by: _____
Raymond A. Beck, P.E.
City Manager

Annual Programs and Priorities

Eight Important Strategies

Raymond A. Beck, P.E.
City Manager

May 19, 2004

- Assure our City's Comprehensive Planning remains current.
- Identify and address major challenges and opportunities.
- Maintain and strengthen our central city
- Plan for the orderly growth of our City from the inside outward
- Provide sufficient community resources to carry out programs and priorities
- Continue to maintain and improve existing infrastructure; provide for new infrastructure as required
- Continue to deliver services and programs in a timely cost effective manner.
- Maintain proactive two-way communication with our residents and community partners.

CITY OF COLUMBIA

MAJOR ELEMENTS OF COMPREHENSIVE PLAN

Raymond A. Beck, P.E.
City Manager

May 19, 2004

- **Fire Station Master Plan**
- **Columbia Regional Airport Master Plan 1989**
- **Parks, Recreation & Open Space Master Plan**
- **Metro Greenbelt/Trail Plan**
- **City Sidewalk Plan**
- **City Bicycle Plan**
- **City of Columbia Land Use Plan - Metro 2020**
- **Major Thoroughfare Plan**
- **Consolidated Housing Plan**
- **Long Range Transit Plan**
- **Paratransit Plan**
- **Long Range Electrical Distribution**
- **Planning Report on Wastewater Collection & Treatment**
- **Long Range Water System Study**

Status Report of Programs and Priorities for 2003 (last year)
(Not listed in priority order)

Raymond A. Beck, P.E.
City Manager

May 19, 2004

- Increase resources for traffic management and street maintenance program
 - included in FY04 budget
- Renovation of the City/County Sanford-Kimpton Health Facility
 - being completed in May 2004
- Expansion and rehabilitation of municipal office space in downtown Columbia
 - architectural work beginning on Howard and Gentry building only
- Prepare for a revenue bond issue ballot for the expansion of the city's water plant and system
 - completed
- Prepare for a revenue bond issue ballot for wastewater improvements
 - completed
- Finalize purchase agreement for additional power for electric utility with consideration for purchase of some green power
 - completed
- Develop finance plan for future transportation projects. Consider extending present 1/4 percent capital improvement sales tax and other sources.
 - to do
- City/State Roadway projects: (projects in bold are funded)
 - **East Broadway from Old 63 to US 63** - underway
 - **US 63/I-70 Interchange Improvements** - underway
 - Stadium Blvd from US 63 to I-70 (Lake of the Woods) - to do
 - 763 widening northward to US 63 - final design being prepared
 - Scott Blvd (State/County/City project) - concept plans completed by consultant
 - I-70 Interchange Improvements between Stadium and Perche Creek and Connecting Roadways - being studied
 - US 63 Gans Road Interchange and Connecting Roadways - concept plan completed
 - Work with MoDOT on I-70 alternatives - final planning underway
- City street projects in development: (projects in bold are funded)
 - Green Meadows Road extension (Providence to Route AC)** - final design being completed
 - Garth Avenue extension northward (Thurman to Blueridge Road - 2 projects)** - contracted
 - Rollins Road (Colonial Gardens to Rothwell Heights)** - being completed
 - Blue Ridge Road Garth to 763** - being designed

Forum Blvd, continued south to Old Plank Road - being completed

Roger Wilson Drive (partially funded) - under construction

South Hampton, extend north to AC - under design

Brown School Road connection from US 763 to US 63 - partially complete

Lemone Blvd. extension northward to Stadium Blvd. extended - concept plans completed by consultant

Chapel Hill Road, Scott Boulevard to Gillespie Bridge Road - partially complete

Mexico Gravel Road - Vandiver Interchange to Route PP - planning started

- Continue to recruit quality businesses/industry and work with other partners toward office and technology park
 - being continued
- Emergency Preparedness/Homeland Security
 - grants received, equipment, etc being delivered.
- Council adoption of updated street, sidewalk and pedway standards
 - to do
- Implement EPA Storm water Phase II Permit Requirements
 - additional contracts awarded toward storm water management
- Purchase property for future fire stations
 - two sites being negotiated
- Complete the rail terminal project which will handle containers for mid-Missouri
 - completed
- Renovation and expansion of Historical Wabash Station
 - grant/local financing completed and architect being hired
- Renovation of the Blind Boone House
 - new grants received - work underway - additional funds needed
- Restore and upgrade the MLK Jr. Memorial
 - funding obtained and work underway
- Continue budgeting \$800,000 plus for city social service funding
 - included in FY04 budget
- Continue development of the Stephens Lake Park
 - Phase I work is underway
- Initiate construction of two new softball fields at Antimi Youth Baseball Complex
 - construction underway

- Develop finance plan for future Park/Recreation purposes. Consider extension of present 1/8 percent parks sales tax for that purpose.
-to do
- Continue to promote volunteer opportunities within the city and gifts to our city trust fund and “Share the Light”
- ongoing programs - gifts continuing to be received
- Continue to pursue grant funding
-substantial grant funding obtained this past year
- Update and adopt master plan for wastewater collection and treatment
-underway
- Promote development of city from inside outward to reduce infrastructure costs and cost of providing services.
-voluntary annexation continuing
- Continue joint planning of the urban fringe area
-underway by city/county planning commissions
- Complete master plan for undergrounding utilities
- to do
- Business Loop 70 Improvements
-sidewalk project to begin this year
- Construct a storm water detention basin in Meredith Branch drainage area
-being designed
- Continue to promote/update City’s web page and e-government services by implementing on-line utility billing option, on-line registration for Parks/Rec programs, on-line building permits and other interactive applications.
-partially completed
- Continue implementation of West Nile Virus prevention and control program
-doing
- Complete and implement Convention and Visitor’s Bureau Master Plan Revision
- completed
- Market composted material from landfill site
-program has been implemented
- Assure competitive wages and benefits for city employees
-doing with financial resources available

City Manager's Annual Report Programs and Priorities - 2004

(Not in priority order)

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City Manager

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- Meet the Transportation Needs of the Community
 - Council adoption of updated right of way, street, sidewalk and pedway standards.
 - Develop and present transportation financing plan to our voters for highest priority projects.
 - Present a new list of priority transportation projects to the MoDOT.
 - Update city sidewalk master plan and review policies for sidewalk construction/maintenance.
 - Continue to promote use of American Connection air service at Columbia Regional Airport.
 - Continue planning for meeting parking needs north of Broadway.

- Provide for Public Health and Safety Needs
 - Develop plan for financing additional fire station and apparatus needs for the next five years.
 - Purchase fire station sites.
 - Implement RHAVE, a specialized fire department management information system.
 - Continue to place a high priority on emergency preparedness/homeland security.
 - Continue implementing the Police Department strategic plan to include a performance appraisal system related to community policing.
 - Revise public health strategic plan and begin preparation for department accreditation
 - Develop a chronic disease prevention and screening plan for low income and at risk populations.

- Provide for the Renovation and Addition of Downtown City Office Space
 - Rehabilitate the Howard and Gentry Buildings.
 - Finalize financing plan for the renovation and expansion of the Daniel-Boone Building.
 - Address additional interim space needs for the Police Department.

- Address Major Parks and Recreation Requirements
 - Update a finance plan for future implementation of the Parks and Recreation Master Plan.
 - Consider extension of present one-eighth percent parks sales tax for that purpose.
 - Determine the city's role and priority for the development of the Atkins/Fairground park area.
 - Complete purchase of Philips Park property and purchase of Crane property for future regional southeast park
 - Complete Phase I and plan for Phase II development of Stephens Park project.

- Growth Issues
 - Coordinate with Boone County Commission to standardize development policies and standards in the urbanizing area around Columbia.
 - Roadway and storm water standards.
 - Street/sidewalks and pedways.
 - Continue policy of voluntary annexation
 - Continue to promote orderly expansion from the inside outward.
 - Revise procedures and requirements for planned zoning districts.
 - Continue to recruit quality business/industry and work with partners toward incubator, office and technology park

- Utilities and Services
 - Plan for additional power source for our electric utility with consideration for purchase of some green power.
 - Update and adopt master plan for wastewater collection and treatment.
 - Implement EPA storm water phase II permit requirements.
 - Develop priorities for underground electric utilities and a level of supportive funding.
 - Integrate and coordinate our electric system with regional power grid.
 - Begin discussions to extend territorial agreement between the city and Boone Electric.
 - Plan for an additional cell at the landfill giving consideration to bio-reactor technology (accelerated decomposition of refuse).
 - Develop plans at landfill for use of methane gas as fuel source.

- Communications
 - Complete implementation of on-line utility payment options, on-line building permits and other interactive applications on the city's web site.
 - Conduct a second comprehensive city-wide survey.
 - Expand promotion of city's web site.
 - Review city policies and protocols to insure compliance with new open records legislation.

- Listing of 2004 Major Construction Projects
 - Renovate and provide improved facilities for our transit operation at the Wabash station using grant and local funds available.
 - Water Utility - expand water plant, construct 36 inch transmission line from plant to city, northeast pumping station and continue replacing old lines.
 - Wastewater Utility - continue construction of required trunk sewers, neighborhood replacement projects, and sewer line rehabilitation work.
 - Continue expansion and improvements to our solid waste material recovery facility.
 - Roadway Projects in development - Garth Avenue bridge over Bear Creek, Green Meadows Road, Providence to AC, Roger Wilson Drive extension in northeast Columbia, South Hampton - extension northward to AC, East Broadway from Old 63 to US 63 (city/state), US 63/I-70 interchange improvements (city/state), Route 763 widening in north central Columbia - plans to be finalized, I-70 widening through Columbia - plans to be finalized, and Blue Ridge Road - Garth to 763.
 - Storm water - Meredith Branch Detention

Other Major Priorities:

- Continue placing emphasis on traffic management and our street maintenance program.
- Continue programs and projects to strengthen the central business district area including museum area (Boone House, Health Adventure Center), Flat branch Park, Avenue of the Columns, sidewalks and benches,
- Adopt Convention and Visitor's Bureau Master Plan Revision, including tourism development fund guidelines.
- Complete a new consolidated plan to guide the allocation of CDBG and home funds over the next five years.
- Continue to promote volunteer opportunities within the city and gifts.
- Continue to pursue grant funding.
- Continue emphasis for affordable housing.
- Continue funding and implementing 1% for the arts projects.
- Continue to fund, monitor and assist the network of social services in our community at the \$800,000 plus level.
- Continue to maintain and upgrade the central neighborhoods utilizing the neighborhood response team.
- Place additional emphasis on coordinating and providing summer youth employment opportunities.
- Continue to implement the restoration of the MLK Jr. Memorial.
- Review and revise overtime categories for classification and pay plans to comply with federal changes to the fair labor standards act.