



City of Columbia, Missouri

Meeting Minutes - Final

City Council

Monday, February 26, 2024
5:00 PM

Budget Work Session

Council Chamber
Columbia City Hall
701 E. Broadway

I. CALL TO ORDER

Mayor Buffaloe called the meeting to order at approximately 5:00 p.m.

Present: 4 - Buffaloe, Foster, Waterman, and Knoth

Absent: 2 - Lovelady, and Proffitt

Budget Work Session Presentation

Attachments: [Budget Work Session Presentation](#)

Finance Director, Matthew Lue presented to Council their FY24 Council priorities. The priorities include: Employees, Community Engagement, Affordable Housing, Social Services, Public Transportation, Infrastructure and CAAP Implementation. Lue went on to discuss what changes have been made. They are as follows:

Employees

4% Across the Board Pay increase Mid Year FY23

2% Across the Board Pay increase in FY24

Implementation of the Classification and Compensation Study (\$10 million)

Paid FMLA

Additional City Holiday (Veterans Day)

Increased vacation time by 8 hours

Community Engagement

Hired an Engagement Coordinator

Budgeted for the Community Connector Program

Civic Academy

Purchased OpenGov budgeting software

Purchased SeeClickFix

Affordable Housing

New Housing & Neighborhood Services Department

The goal of this department is to provide support and resources to the development of affordable housing

Hired the Director of the Housing & Neighborhood Services Department

Social Services

Social services support programs that are focused on enhancing the well-being of individuals and families, while benefiting the community by aiding disadvantaged, distressed, or vulnerable persons or groups

Currently funded:

\$1,039,825 for Social Services Contract Funding

\$600,000 for Utility Assistance

New Funding for FY24

\$450,000 Budgeted to Increase Funding for Contracted Overnight Emergency Shelter Operations for Year Round Service

\$225,989 Budgeted to Increase Funding for Contracted Homeless Drop In Services 7 days/week

\$50,000 to Sustain Funding for Contracted Street Outreach Services

Public Transportation

Transit will remain fare free at the start of FY24, but this is being evaluated throughout the year along with the financial health of the fund

Transit has been fare free since FY21

For FY24, the transfer from Transportation Sales Tax to Transit will increase by \$1 million to cover shortfalls.

Infrastructure & CAAP Implementation

Applied for and received the State's only Charging and Fueling Infrastructure (CFI) Grant Tied CAAP goals to all applicable budgeted items

Over \$32 Million Proposed for Capital Improvement Projects

\$2.7M for Annual Sewer Rehabilitation

\$2.5M for Major Maintenance on Garth Ave

\$2.3M for Police Precinct / Municipal Services Center North: Phase II

Council and Staff went on to discuss ongoing and new priorities for FY25.

Affordable Housing

Public Safety

Infrastructure

Employees

Economic Development/Cultural Affairs

Council and Staff discussed further.

II. ANY OTHER ITEMS COUNCIL MAY WISH TO DISCUSS

None.

III. ADJOURNMENT

The meeting adjourned at approximately 5:58 p.m.