

Capital Improvement Program Sales Tax 10-Year Renewal

This presentation will focus on:

1. Proposed Public Works ballot projects
2. Proposed Public Safety ballot projects
3. Ballot renewal proposed steps

Quarter-Cent CIP Sales Tax Renewal

- Current $\frac{1}{4}$ -cent sales tax for capital improvement projects: Years 2016-2025
- Renew by vote every 10 years
- Expires December 31, 2025
- Proposed ballot renewal vote: August 2024

Estimated Funding Summary

2026-2035 Ballot Estimate:

CIP Sales Tax + Use Fee	\$88,100,000
Development Fees	\$10,000,000
<u>County Road Tax Funds</u>	<u>\$27,700,000</u>
Total	\$125,800,000

Sales tax is divided between:

Public safety (Police & Fire): \$31,450,000 (25%)

Public Works: \$94,350,000 (75%)

Proposed Transportation - \$83,650,000

Proposed PW Building Needs - \$10,700,000

Project Decision Making Process

Shared list with Council at work session: December 18, 2023

Met with each Council member individually: January & February, 2024

Discussed proposed list and asked 6 questions:

1. What projects, if any, would you like to see listed that aren't listed?
2. What projects do you not want on the list, if any? Why?
3. What are your preferences for cost share projects?
4. Do you feel that the funding amounts for the subcategories are sufficient?
5. Do you have a preference regarding more listed projects, more funding in subcategories, or possibly different subcategories all together?
6. When planning for sidewalk projects using the Sidewalk Master Plan, how do you want use to prioritize the projects?

Project Decision Making Process

Street projects studied for safety, but not on the current list of proposed projects:

1. Ward 6 - Rock Quarry Rd-Grindstone Pkwy to Stadium Blvd - \$13,400,000
2. Ward 2 - Creasy Springs Rd-Bear Creek to Blue Ridge Rd - \$13,800,000
3. Ward 5 - Sinclair Rd-Rt K to north 6,700 feet - \$7,700,000

Major Maintenance projects considered, but not on the current list of proposed projects:

1. Ward 6 - Old Hawthorne Drive - \$1 - \$5 million depending on scope
2. Wards 1 & 4 - Broadway-Garth Avenue to West Boulevard – Cost depends on scope
3. Wards 5 & 6 - Providence Road Outer Roadway – Cost depends on scope

Project Decision Making Process

Additional projects were also proposed by council members. Those projects are included in a handout along with a project description, rough cost estimate, and staff concerns/comments.

Projects removed from previous draft lists:

1. Ward 6 - Rock Quarry Rd - Grindstone Pkwy to Stadium Blvd - \$13,400,000
 - Council request
2. Ward 3 - Waco Rd Extension - Brown Station Rd to Oakland Gravel Rd - \$2,200,000
 - Removed by staff to allow for 25% for Public Safety
 - Project is included on the potential cost share list

Proposed Funding Breakdown

Street & Sidewalk Improvement Projects

Total Street/Sidewalk Funding Estimate: \$83,650,000

Listed Street/Intersection Improvement Projects: \$63,300,000

Listed Major Maintenance Projects: \$3,350,000

Subcategories: \$17,000,000

1. City/County/State: \$5,000,000
2. Traffic Calming: \$250,000
3. Traffic Safety: \$3,000,000
4. Sidewalk Improvements: \$4,100,000
5. Street Reconstruction: \$3,200,000
6. Street Corridor Preservation: \$550,000
7. Urban Forest and Vegetation Management: \$900,000

Clark Lane Improvements (Woodland Springs to Ballenger Lane)

Estimated total cost:
\$7,300,000

- *Widen road: center turn lane, bike lanes, curb and gutter*
- *Sidewalks*
- *Stormwater improvements*
- *Asphalt overlay*



State Farm Parkway & Nifong Boulevard Intersection Improvements

*Estimated total cost:
\$1,100,000*

- *Replace 1-way stop (3 legs) with roundabout*
- *Sidewalks*
- *Stormwater and lighting improvements*



New Haven Road Improvements (Warren Drive to Rolling Hills Road)

Estimated total cost:
\$6,900,000

- *Widen road: center turn lane, bike lanes, curb and gutter*
- *Sidewalks*
- *Stormwater improvements*
- *Asphalt overlay*



Nifong Boulevard Improvements (Willowcreek Lane to Old Mill Creek Road)

Estimated total cost:
\$6,500,000

- *Widen road: additional driving lanes, bike lanes, curb and gutter*
- *Widen roundabouts to double lanes*
- *Sidewalks*
- *Stormwater improvements*
- *Asphalt overlay*



St. Charles Road Improvements (Richland Road to Grace Lane)

Estimated total cost:
\$5,800,000

- *Widen road: center turn lanes, bike lanes, curb and gutter*
- *Sidewalks*
- *Stormwater improvements*
- *Asphalt overlay*



Blue Ridge Road & Providence Road Intersection Improvements

*Estimated total cost:
\$1,000,000*

- *Replace 4-way stop
with roundabout*
- *Sidewalks*
- *Stormwater and
lighting
improvements*



St. Charles Road Improvements (Keene Street to Richland Road)

Estimated total cost:
\$9,800,000

- *Widen road: center turn lane, bike lanes, curb and gutter, intersection improvements*
- *Sidewalks*
- *Stormwater improvements*
- *Asphalt overlay*



Discovery Parkway & New Haven Road Intersection Improvements

*Estimated total cost:
\$1,200,000*

- *Replace 4-way stop with roundabout*
- *Sidewalks*
- *Stormwater and lighting improvements*



Richland Road Improvements (St. Charles Road to Grace Lane)

Estimated total cost:
\$4,800,000

- *Widen road: turn lane, bike lanes, curb and gutter*
- *Sidewalks*
- *Stormwater improvements*
- *Asphalt overlay*



Ballenger Lane & Rice Road Intersection Improvements

*Estimated total cost:
\$1,000,000*

- *Replace 2-way stop with a roundabout*
- *Sidewalks*
- *Stormwater and lighting improvements*



Bethel Road & Green Meadows Road Intersection Improvements

*Estimated total cost:
\$1,100,000*

- *Replace 4-way stop with a roundabout*
- *Sidewalks*
- *Stormwater and lighting improvements*



Rice Road Improvements (Hanover Boulevard to Ballenger Lane)

Estimated total cost:
\$3,200,000

- *Curb and gutter*
- *Sidewalks*
- *Stormwater improvements*



Fairview Road & Worley Street Intersection Improvements

*Estimated total cost:
\$1,5000,000*

- *Replace 2-way stop (offset roads) with a roundabout, realignment*
- *Sidewalks*
- *Stormwater and lighting improvements*



Sinclair Road Improvements (Nifong Boulevard to South 9,000 feet)

Estimated total cost:
\$12,100,000

- *Widen road: Center turn lane, bike lanes, curb and gutter, intersection improvements*
- *Sidewalks*
- *Stormwater improvements*
- *Asphalt overlay*



Proposed Listed Major Maintenance Improvement Projects

Street Major Maintenance Projects: \$3,350,000

- Repair failures to subgrade, pavement, sidewalk, curb and gutter.
- Improve Pavement Surface Evaluation and Rating (PASER) of street surface.
- Loss of \$2,000,000 in Pavement Preservation funding. In FY 2024, pavement preservation will be completed utilizing \$1,500,000 from Use tax. Net \$500,000 loss.
- Bridge replacement.

Smiley Lane Major Maintenance (Providence Road to Rangeline Street)

Estimated total cost:
\$500,000

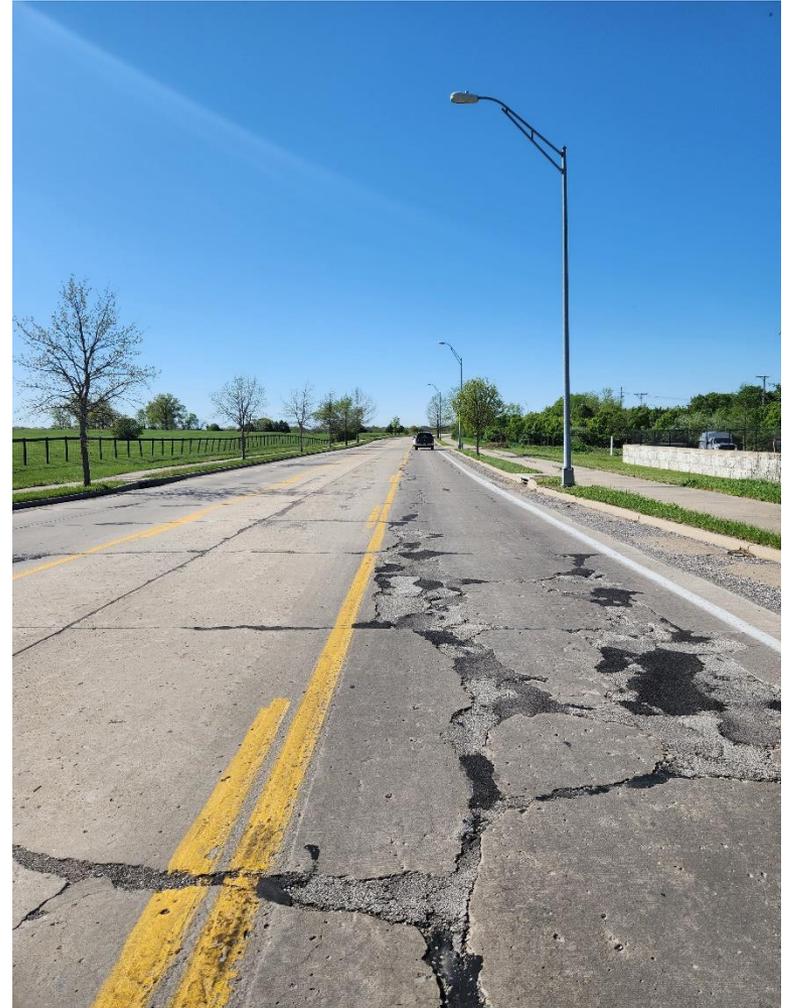
- *Replace failed subgrade & concrete panels*
- *Repair sidewalks*
- *Asphalt overlay*



State Farm Parkway Major Maintenance (Veterans United Dr to Grindstone Pkwy)

Estimated total cost:
\$1,000,000

- *Replace failed subgrade & concrete panels*
- *Repair sidewalks*
- *Asphalt overlay*



Fay Street Major Maintenance (Wilkes Boulevard to Business Loop 70)

Estimated total cost:
\$700,000

- *Replace failed subgrade & concrete panels*
- *Repair sidewalks*
- *Fill in sidewalk gaps*
- *Asphalt overlay*



Chapel Hill Road Major Maintenance Bridge at County House Branch

Estimated total cost:
\$1,100,000

- *Replace existing bridge and low water trail crossing under bridge, some realignment*



Proposed Listed Other Government Improvement Projects

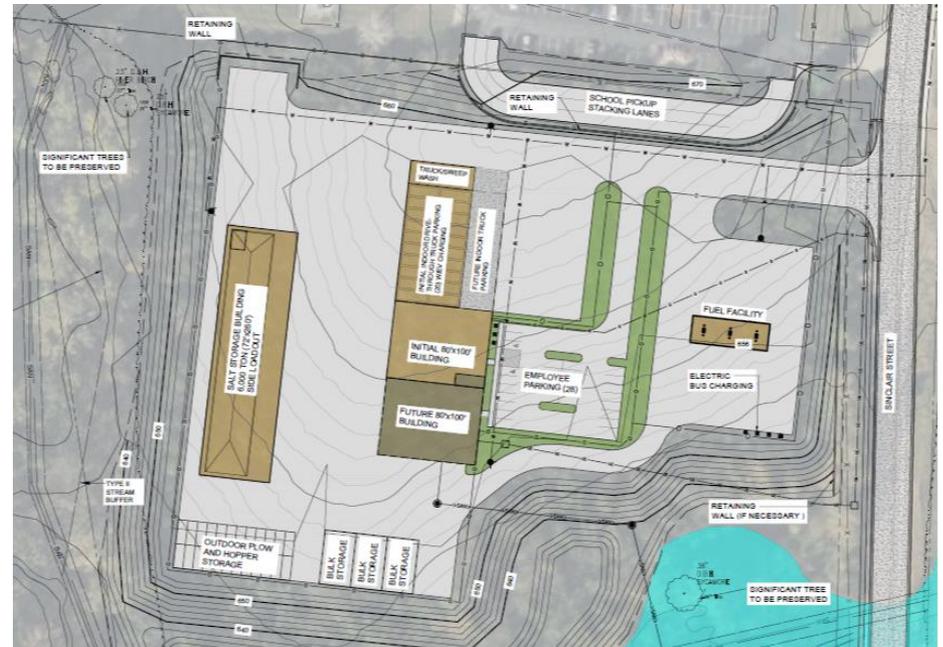
Other Government Projects: \$10,700,000

- Repair and upgrades of existing aged facilities.
- Construct new facilities to improve service to residences city wide.

South Salt Dome on Sinclair Road New Construction

Estimated total cost:
\$1,800,000

- *Have purchased the existing land.*
- *Design underway*
- *Construction of salt dome to improve winter weather plowing response time.*



North Salt Dome on Big Bear Boulevard

Existing Facility Renovations

Estimated total cost:
\$1,500,000

- *Replacement of existing salt dome with new fabric structure (existing structure will have met it's useful life)*



Grissum Building on Lake View Avenue

Existing Facility Renovations

Estimated total cost:
\$7,400,000

- *Renovations of existing facility*
- *RAISE (Transit Only) received \$18.2 million*
- *Approximately 50% of the estimated remaining need per the master plan. Will allow for initial phases.*



Proposed Subcategories for Annual Funding Improvement Projects

Subcategories: \$17,000,000

- City/County/State: \$5,000,000
- Traffic Calming: \$250,000
- Traffic Safety: \$3,000,000
- Sidewalk Improvements: \$4,100,000
- Street Reconstruction: \$3,200,000
- Street Corridor Preservation: \$550,000
- Urban Forest and Vegetation Management: \$900,000

City/County/State Subcategory Annual Funding for Projects

Estimated total Funding:
\$5,000,000

- *Cost share match for roadway improvement projects with Federal Highway, MoDOT, County, etc.*



City/County/State Subcategory

Annual Funding for Projects

Cost share funding possibilities:

- Waco Road (Brown Station Rd to Oakland Grave Rd) Extension: \$2,200,000
- Old Mill Creek Road/Route K (Vawter School Rd to Scott Blvd): \$8,713,200
- Highway 63 and Broadway Overpass: \$18,000,000
- Keene Street and St. Charles Road Intersection: \$1,500,000
- New Haven Road (Lemone Industrial Blvd to Warren Dr): \$3,100,000
- Scott Boulevard and Interstate 70 Interchange: \$91,500,000
- Highway 740 Corridor/Stadium Boulevard Extension: \$47,760,000
- Ballenger Lane (Clark Lane to Richland Road) Overpass: \$40,800,000
- Grace Lane (Richland Road to St. Charles Road): \$14,100,000
- Oakland Gravel Road/Holly Avenue to Route B Extension: \$816,000
- Gans Road (Highway 63 to Bearfield Road): \$8,088,600
- Gans Road/Bearfield Road to Highway 163 Extension: \$14,520,000
- Business Loop 70 (Stadium Boulevard to Eastland Circle): \$25,000,000
- North Downtown Sidewalks and Bike Boulevards Connection: \$1,250,000
- Forum Boulevard (Stadium Boulevard to Mills Drive): \$6,000,000

Traffic Calming Subcategory

Annual Funding for Projects

Estimated total Funding:
\$250,000

- *2023 Neighborhood Traffic Management Plan (NTMP) Scoresheet includes 112 potential projects*



Traffic Safety Subcategory

Annual Funding for Projects

Estimated total Funding:
\$3,000,000

- *Funds used for Safe Streets for All federal grant match.*
- *Midblock pedestrian crossing projects.*
- *Road safety audit implementation projects.*
- *Other Vision Zero initiatives*



Traffic Safety Subcategory

Annual Funding for Projects

Midblock Pedestrian Crossing projects

- Bethel at Gentry Middle School: \$50,000
- Blue Ridge at Oakland Middle School: \$50,000
- Clinkscales at West Middle School: \$50,000 to \$500,000.
- West Blvd at West Blvd Elementary: \$50,000 to \$500,000.
- Worley at Smithton Middle School: \$50,000.
- Elm St at the Trail Crossing, 7th St, 8th St and 10th St: \$500,000
- Keene St at Wingate: \$50,000
- Vandiver at Veterans United (west of Parker): \$50,000 to \$100,000
- Paris Rd near William or Ann: \$100,000
- Bearfield at Prescott: \$50,000 and \$100,000
- Hoylake at Stayton Ferry Loop: \$50,000 to \$100,000
- Worley at Park de Ville Place: \$50,000

Sidewalk Improvements Subcategory

Annual Funding for Projects

Estimated total Funding:
\$4,100,000

- *Projects from City's Sidewalk Master Plan*
- *New sidewalk construction*
- *Repair of existing sidewalks and curb ramps*
- *Residential and downtown sidewalk repair cost share*
- *MoDOT cost share program*



Street Reconstruction Subcategory

Annual Funding for Projects

Estimated total Funding:
\$3,200,000

- *Additional street improvement projects that come about from development, existing project scope creep, council requests.*
- *Contingency for listed street projects*



Street Corridor Preservation Subcategory

Annual Funding for Projects

Estimated total Funding:
\$550,000

- *Purchase property, right-of-way, easements, etc. that become available in anticipation of future road improvements, road extensions/realignments*
- *Property needed for future roundabout at St. Charles Road and Richland Road intersection.*



Urban Forestry Master Plan Subcategory

Annual Funding for Projects

Estimated total Funding:
\$900,000

- *Follows City's Urban Forestry Master Plan*
- *Planting trees and vegetation in street right of way.*
- *Tree planting for new road improvement projects and existing road corridors*



A large tree on Highridge Drive growing within the right-of-way. Contact the City whenever street trees need attention.

Proposed Fire Department Projects

Public Safety

Estimated total Funding:
\$15,450,000

- *Construction of fire stations*
- *Replacement of fire trucks that are expensive due to specialized equipment*
- *Trucks are sold when maintenance expenses start surpassing value*



Proposed Fire Department Projects

Public Safety

Fire Department Public Safety Projects: \$15,450,000

YEAR	PROJECT NAME	ESTIMATE
2025	New Fire Station #10	\$5,000,000.00
2025	Replace Engine 1	\$1,000,000.00
2025	Replace Quint 4	\$1,300,000.00
2026	Replace Squad 3	\$ 750,000.00
2027	Replace Quint 5	\$1,300,000.00
2029	Replace Quint 3	\$1,300,000.00
2030	Replace Ladder 2	\$2,000,000.00
2031	Replace Quint 9	\$1,400,000.00
2032	Replace Quint 7	\$1,400,000.00

Proposed Police Department Projects

Public Safety

- Estimated total Funding: \$16,000,000
- Construction/Renovation of police stations:
 - Completion of Phase 2 of the Molly Bowden Neighborhood Policing Center
 - Due to State requirements, CPD is pursuing an addition to the Police Training Center in FY24 to expand evidence storage capacity. This project is being completed using funds previously set aside to assist with this project.
 - Phase 1 of a major renovation/reconstruction of the Columbia Police Department's Downtown Facility
 - Staff is pursuing a Police Needs Assessment in FY24 to help guide this project
 - The HVAC in the current building is at the end of its usable life
 - The current ramp parking garage is in need of significant work
 - Additional revenue will be necessary to complete this project

Proposed 2026-2035 CIP Renewal Ballot Language

Special election on the proposition to renew the City of Columbia's 1/4 of one percent capital improvement sales tax is planned for the August 2024 ballot. The Finance Department will have that item on the May City Council agendas for review and approval.

2015 Ballot Language:

“Shall the municipality of Columbia, Missouri impose a sales tax of one-fourth of one percent, for a period of ten (10) years, for the purpose of funding capital improvements which may include the retirement of debt under previously authorized bonded indebtedness?*

This sales tax would continue the existing capital improvements sales tax scheduled to expire on December 31, 2015. The City intends to use this sales tax to improve city streets and sidewalks; construct, maintain and equip police and fire facilities; and replace major capital assets (fire trucks and other equipment).

*This language is required by state law. The City does not intend to use sales tax funds to retire debt under previously authorized bonded indebtedness.”

Proposed 2026-2035 CIP Renewal

Next Steps

1. Finalize list of projects
2. Educate citizens about the ballot renewal
 - Chamber of Commerce's Transportation & Infrastructure Committee will assist with getting the message out to voters.
 - Develop website with information
 - Present information to civic groups
 - Issue press releases and social media posts