



# The City of Jefferson, MO

## A Report to Our Citizens

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### City Government

The City operates under a charter form of government. Policy making and legislative authority are vested in the ten member City Council, which is elected on a non-partisan basis. The mayor is elected at large to a four-year term while the council members are elected to two-year terms from five wards. The City Council is responsible for, among other things:

- Passing ordinances
- Adopting the budget
- Confirming mayoral nominations of boards and commissions.

The Mayor presides at all City Council meetings and is responsible for, among other things:

- Proposing an annual budget
- Appointing members to boards and commissions.
- Voting when required to break a tie vote of the City Council.
- Approving all legislation passed by the Council

The Charter also provides for a City Administrator who is responsible for:

- Carrying out the policies and ordinances of the City Council
- Overseeing the day-to-day operation of the City
- Appointing the heads of the City departments, with City Council confirmation.

Nine departments operate within the City. Each department is responsible for providing services to the citizens within the Jefferson City community.

The purpose of this report is to provide a semi-annual summary of city activities; to give voters an update on city projects and goals; and to inform voters about upcoming events.

### Mission Statement

The mission of the City of Jefferson is to provide effective leadership and stewardship, enhance the present and future quality of life, promote the health, safety and welfare of the community, and efficiently deliver essential and desired services with resolute spirit and absolute integrity.



Demographic Information	2007
Population (estimate)	40,214
Median resident age	36.5
Median household income	\$42,200
Average household size	2.2
Unemployment Rate (estimate)	3.9%
Full-time Equivalent City Government Employees	413
Full-time Professional Police Officers	87
Full-time Professional Firefighters	72
City Limit Land Area	36.9 mi.



### Your City Government

#### **Mayor:**

John Landwehr: 634-6303

#### **Ward 1 Councilpersons:**

Ken Ferguson: 634-4645

Mike Harvey: 634-8741

#### **Ward 2 Councilpersons:**

Rich Koon: 636-5593

Jim Penfold: 635-8374

#### **Ward 3 Councilpersons:**

Anita Randolph: 635-6018

Bob Scrivner: 893-5321

#### **Ward 4 Councilpersons:**

Cindy Layton: 634-2920

Carrie Carroll: 635-6416

#### **Ward 5 Councilpersons:**

Dan Klindt: 893-6838

Ron Medin: 636-3360

#### **City Administrator:**

Steve Rasmussen: 634-6306

If you would like to contact a councilperson please visit the City's webpage at:

<http://www.jeffcitymo.org/council/>

### City Departments

Police Department: 634-6400

Fire Department: 634-6401

Parks and Recreation: 634-6482

Community Development: 634-6410

Human Resources: 634-6309

Finance Department: 634-6320

Law Department: 634-6313

City Clerk: 634-6311

ITS Department: 634-6513



Additional information is available at the city's website, <http://www.jeffcitymo.org>

# How We Have Progressed

## Progress in Fiscal Year 2007



### Significant Accomplishments: Fiscal Year 2006-2007

- No increase in tax rates while experiencing large increases in fuel and healthcare costs.
- MSP redevelopment efforts continued with completion of Chestnut Street reconstruction for access to new State Health Lab and future federal courthouse.
- Federal EIS study for alternatives for access from Whitton Expressway was initiated.
- Ground was broken for the Katy Trailhead construction to accept the privately funded Lewis and Clark statues at the Capitol Complex.
- Local match for the Missouri River Pedestrian Bridge campaign was completed.
- The Conference Center Committee selected Garfield-Traub of Dallas for pre-construction analysis for the downtown conference center project.
- Grant funds were approved for engineering and cost estimates for Missouri River access at Adrian's Island.
- Old Town Revitalization Committee formed to address redevelopment of Old Munichberg, East End and other older neighborhoods.
- Enhanced operations for JCTV approved and initiated.
- CityView interchange construction began.
- Walking Trail was extended through Lincoln University.
- Preserve America Community designation achieved to improve marketing capability of historic assets.
- New parallel extension and taxiway lighting was completed at our general aviation airport.



### City Service Statistics

#### Police Protection

Call Volume	119,257
Traffic Stops	28,558
Traffic Summons	14,959
Traffic Accidents	1,531
Crime Reports	4,877
Adult Arrests	3,879

#### Fire Protection

Fire Incidents	4,099
Fire Inspections	1,943
EMS Incidents	2,498

#### Public Works

Miles of roads maintained	239
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#### Parks and Recreation

Number of parks maintained	16
Acres of parks maintained	1400
Miles of greenway trail	25

#### Building Inspection

Permits Issued	448
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#### Waste Water System

Miles of sanitary sewers	427
Pump stations	32
Average Daily Treatment (gallons)	8.2 mil.
Feet-maintained storm pipe	801,313
Feet of improved storm pipe	64,902



### Forecasts for 2008

Ribbon Cuttings will be scheduled for CityView Interchange, Lewis and Clark Trailhead, new Federal Courthouse and Ash Street micro-brewery.

Citizens will learn how to drive in roundabouts at CityView.

Final plans will be considered for the conference center on McCarty Street.

Options will be considered for a visitors center at the Millbottom Wears Creek site.

Federal funding will be sought for funding of Lafayette expansion into MSP redevelopment site.

The Community will decide how to provide ambulance service.

City will work with the County Commission for further Road and Bridge Tax utilization.

Continuation of neighborhood storm water improvements and recommendations from SWAC on long-term solutions.

The Council will review options for citywide recycling.



# The City's Finances

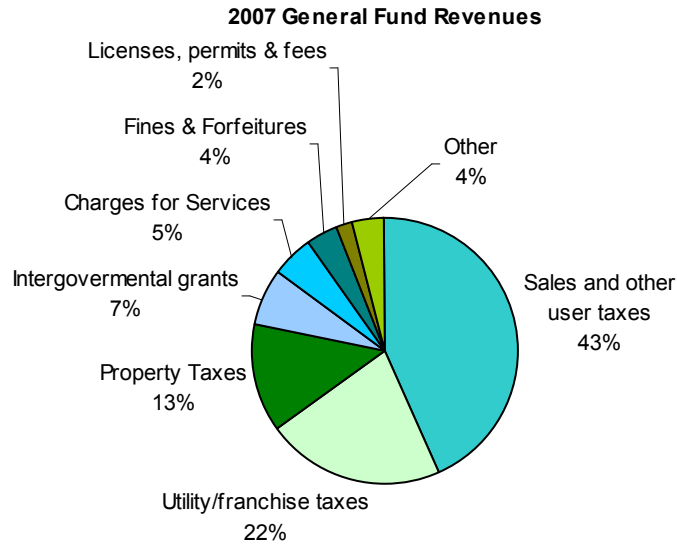
## Revenues and Expenses

The charts and schedules reflect the government-wide financial statements which are designed to provide readers with a broad overview of the City of Jefferson's finances in a manner similar to a private-sector business. These statements reflect the activities as well as the year to year changes which constitutes the business-type functions of city government.

The city maintains twelve individual government funds several proprietary funds, a number of enterprise funds and one pension fund.

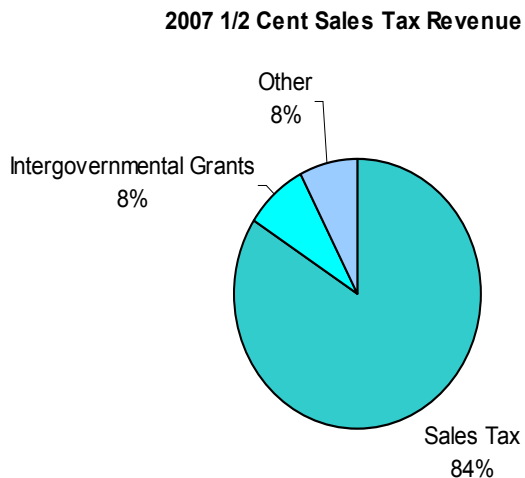
The city budget is developed from a very conservative view point and demonstrates compliance with finance-related legal requirements such as GAAP and GASB and other U.S. OMB circular compliance supplements.

### General Revenue Fund



General Fund Revenues	FY2006 Actual	FY2007 Actual
Sales and other user taxes	\$11,040,057	\$11,455,220
Utility/franchise taxes	\$6,837,733	\$5,699,220
Property Taxes	\$3,539,235	\$3,463,473
Intergovernmental grants	\$1,881,848	\$1,801,084
Charges for Services	\$1,365,180	\$1,452,344
Fines & Forfeitures	\$982,645	\$991,659
Licenses, permits & fees	\$577,578	\$543,132
Other	\$1,126,683	\$1,008,132
<b>Total Revenues</b>	<b>\$27,350,959</b>	<b>\$26,414,264</b>
<b>General Fund Expenditures</b>		
General Government	\$4,446,263	\$3,633,329
Public Safety	\$12,609,178	\$13,049,729
Community Development	\$7,182,468	\$7,316,722
Vehicle & Equipment Replacement Plan	\$1,179,287	\$702,682
Airport/Transit Subsidies	\$791,382	\$727,803
<b>Total Expenditures</b>	<b>\$26,208,578</b>	<b>\$25,430,265</b>

### 1/2 cent Sales Tax Capital Improvement Fund



Capital Improvement Tax Revenues	FY2006 Actual	FY2007 Actual
Sales Tax	\$4,485,189	\$4,670,888
Intergovernmental Grants	\$166,272	\$464,445
Other	\$385,059	\$416,801
<b>Total Revenues</b>	<b>\$5,036,520</b>	<b>\$5,552,134</b>

Capital Improvement Tax Expenditures	FY2006 Actual	FY2007 Actual
Parks & Recreation capital projects	\$747,852	\$970,919
Public Safety capital projects	\$91,424	\$389,377
Stormwater capital projects	\$627,524	\$354,997
Street capital projects	\$1,998,889	\$1,381,350
Transportation Capital Grant Matching	\$40,831	\$138,421
Other	\$1,118,055	\$1,969,140
<b>Total Expenses</b>	<b>\$4,624,575</b>	<b>\$5,204,204</b>

### Independent Audit

An independent audit of the cities financial statements resulted in a clean audit opinion.



# What's Next?

## Future Challenges and Economic Outlook



### The New Missouri State Capital Conference Center

The new conference center is in the conceptual stages now. The purpose in effect is to “right-size” the center for our specific uses. The design team is presently considering a center with 20,000 sq. ft. of ballroom space and 20,000 square feet of meeting space. In addition to this they are considering a parking garage that would allow for 650 spaces. All of this will be located on the Housing Authority block between Washington and Broadway.

The Crown Plaza Hotel System has committed to build the conference center hotel that would allow for 250 rooms.

The Development team of Garfield-Traub of Dallas, Texas, is considering all of the funding options and ownership systems. A final response is due at the end of July.

### Long Term Goals of the City Council

Increase population through job creation, amenities, and redevelopment/infill strategies.

Improve flood and storm water management and funding sources.

Allow citizens to enjoy the Missouri River up close and personal.

Build a new downtown parking facility to facilitate shopping and upper tier residential.

Ensure the Old Town Redevelopment.

Enhanced partnerships with Lincoln University.

Continue cooperation with County to streamline services and allocate tax revenues.

### Federal Courthouse Information

Construction of a new U.S. Courthouse is expected to begin in 2008.

The courthouse will provide space for two District Courtrooms, two Magistrate Courtrooms and associated chambers to support each of these courtrooms. In addition to the courtrooms/chambers, there will be space for a Bankruptcy Chamber, the United States Marshals Service, United States Attorney, Probation and Pretrial Services. There will also be space for GSA and our US Senators and Congressmen.

**Total Estimated Cost:** \$71 million

**Project Location:** Old Prison Site

### Upcoming Road Projects

**Capital Street** (Lafayette to Cherry Street): This roadway project will partially fulfill the CIP sales tax commitments to support the MSP redevelopment. The main goal of the project is to improve the sight distance on Capital Street at Cherry Street thereby eliminating the need for the stop sign on Capital Street in that location. This is the main route to the employee and visitor parking lot serving the MSP redevelopment. Bids for the work will be taken in June and construction is anticipated to begin in July with completion in the fall of 2008.

**Locust Street** (Dunklin to Walsh Street): This roadway project is a 50/50 cost share project with Lincoln University. The goal of the project is to widen a sub-standard street to accommodate better access to a new University dorm and the surrounding neighborhood. Currently the roadway is 19 ft. wide without sidewalks. The new street will be 33 ft. wide with sidewalk which will allow parking on one side of the street. The project is scheduled to begin construction in June with completion in August 2008.

We want your input! Do you like this report? What additional information would you like to see included? Please contact Melva Fast, Assistant to City Administrator – at (573) 634-6305.