

FY26 OS CAAP NDIs		
Sector	Description	One Time / Ongoing
Transportation	<b>Deployment of Automatic Vehicle Locator (AVL) units to all fleet assets (does not include trailers or marked police patrol vehicles).</b> Data from AVL units will enable greater data gathering for GHG emissions, right sizing the fleet projects, more accurate inventory for Finance, idling reduction projects, and driver safety programs.	Ongoing
Natural Resources	<b>Continuation of contract with Columbia Landcare for maintenance of city-owned stormwater BMPs.</b> The current contract with Columbia Landcare has enabled the City to clear the backlog of maintenance. Staff wish to retain Columbia Landcare in FY 2026 to replace plantings at all City owned BMPs.	Ongoing
Energy	<b>Analysis of selected city-owned sites for owners of ground mounted solar arrays.</b> The Office of Sustainability and Office of GIS developed a solar suitability analysis of all city-owned property. OS staff are currently meeting with city leadership to narrow down the list of potential sites. The city will also need to evaluate the various ownership models for solar developments for each site to understand the best approach for development and ownership (city-owned, utility-owned, 3rd party development and ownership of array, etc.). W&L's current contract with The Energy Authority (TEA) provides access to an analysis they can perform that will give the City a clear direction for each potential solar development.	One Time
Natural Resources	<b>Arbor Day Foundation Community Canopy Program.</b> The City will pilot the use of the ADF's program for deploying trees on private property in high need areas in the Spring of 2025. The Office of Sustainability anticipates that the pilot will be successful and there will be greater demand and identified needs for the planting of shade trees in areas identified by the Show-me the Heat project and the Show-me the Relief program. The budget request would double the number of trees deployed in 2025 from 200 to 400.	One Time
Building	<b>Investment Grade Audits of 10% of the City's conditioned building space.</b> An Investment grade audit is needed to enter into a performance contract. Funding at this level supports evaluating all conditioned facilities in 10 years. Assessments will be prioritized to the buildings with the highest potential for improvement and thus the highest savings potential/shortest return on investment.	Ongoing

		FY26 CEC CAAP NDIs			
	Sector	Description	Staff comments	One Time / Ongoing	Commision Decisions/Discusison
Andrew Sell	Transportation	CAAP action(s): T-1.4.2 Funding for a crosswalk Identification program: funding to add crosswalk on higher speed roads where large gaps exist. For example between providence and garth, and garth to edgewood on W broadway there are 0.25 mile gaps without a crosswalk, E broadway past downtown is another example were additional crosswalks are nessecary. Focus on where proper pedestrian refuge islands should be added. This could also identify intersections which should be converted to roundabouts or similar to slow cars at intersections and providing a safer place to cross. Ideally projects would be similar to the crosswalks at edgewood and W broadway or Stadium and Aaron dr. It makes people walking feel much safer and improves convience so people walking dont have to go an extra 0.25 miles (5 minutes walking) to safely cross the street	The 2025 Capital Improvement Sales Tax (CIST) includes \$3M for traffic safety projects. One of the things we talked to City Council about during the lead up to the vote was some midblock pedestrian crossing projects that we would like to pursue. We gave Council a list of 12 possible projects, 5 near schools. This is also the fund we use to match Safe Streets for All (SS4A) grants which we have been quite successful in obtaining.	Ongoing	periodic updates from public works on what's going on with these 12 projects, Commision believes not a budget item
Andrew Sell	Transportation	CAAP action(s): T-1.4.2 Additional/New Funding to Traffic Calming Measures. I know the city has a number traffic calming of projects underway, but there are still a large number of sites which still need it. Roundabouts, traffic circles, through traffic restrictions, road diets, chicanes	The 2025 CIST includes \$250k for traffic calming projects. However, we do have some 2015 CIST funding that will carry over into this fund. The total funding between traffic calming and traffic safety is the same between the 2015 and 2025 CISTs. However, we put more money into traffic safety due to the SS4A funding mentioned above. Our biggest hurdle to doing more traffic calming projects is staffing, specifically traffic engineers. We have found these projects to be very difficult to accomplish affordably with a consultant due to their low construction cost. The 2025 CIST funds 6 potential roundabout projects over the next ten years.	Ongoing	clarification on the traffic engineer, not needed for a budget item
Andrew Sell	Transportation	CAAP action(s): T-1.3.1 Additional Funding that would expedite physically separated bike lanes on priority roadways where feasible.	The 2025 CIST includes 8 roadway improvement projects which will be constructed as a complete street. The Ash Street Project is currently on hold for a third IP meeting (March 19th) and 2nd Public Hearing per Council direction. Stadium, Business Loop, Providence, College, and Paris are MoDOT maintained roadways. We do have a Road Safety Audit (RSA) funded for Business Loop 70 with SS4A grant funds and a Reconnecting Communities and Neighborhoods (RCN) grant for a study along Business Loop 70 as well. We hope to use both of those to pursue a RAISE grant, or something similar, for a future comprehensive roadway improvement.	Ongoing	The commision decided to keep this
Andrew Sell	Transportation	CAAP action(s): T-1.5.1, T-1.5.2, T-1.5.6 Additional/New Funding for consultant or new hire or existing staff to start/continue to look at adopting/ drafting more mixed use zoning. Maybe allow commerical properties to build mixed use BY RIGHT and look at feasibility of completely removing parking minimums. Possibly supplement future CATSO parking study		One Time	not keeping this
Andrew Sell	Transportation	CAAP action(s): T-1.1.2 Additional/New Funding for consultant or new hire or existing staff to look at adopting new street design guide which is more comprehensive and includes pedways, bike lanes. So the default on new streets/major modifications result in complete streets compliant infrastructure. See a similar completed design guide for Minneapolis: <a href="https://sdg.minneapolismn.gov/">https://sdg.minneapolismn.gov/</a> . or the more general NATCO street design guide: <a href="https://nacto.org/publication/urban-street-design-guide/">https://nacto.org/publication/urban-street-design-guide/</a> Goal would be to create something Columbia specific city council can adopt and hold public works accountable to.	We currently have a consultant hired to review our current complete street policy. This study is funded by a SS4A grant. The consultant has completed a kickoff meeting with internal City staff and has met with a variety of City boards and commissions to date. The consultant is scheduled to meet with Council on March 17th during a worksession to gather their feedback. Their effort also includes a robust public engagement program. Allison can get you a copy of the scope of services if that would be of benefit.	One Time	not keeping this
Andrew Sell	Transportation	CAAP action(s): T-1.1.1 Additional funding for one more road safety audit each year to in line with Vision Zero program. Doubling the number of road safety audits per a year will drastically increase the amount of data the city has to make informed decisions to improve road safety.	We are currently scheduling interviews to hire a consultant to complete a RSA along Business Loop 70. This project is funded by a SS4A grant.	Ongoing	not keeping this

Lexi Hall	Energy	<p><b>Planning and design of a Virtual Power Plant (VPP) to reduce peak demand and increase energy efficiency.</b> Virtual Power Plants are the aggregation and remote management of distributed energy resources (DERs), such as smart thermostats or electric water heaters, to reduce peak demand. W&amp;L has expressed interest in a VPP as a part of their demand-side management programs. W&amp;L has also explored how a VPP structure could align with other energy efficiency programs and rebates offered by the utility. There are several ways to design a VPP and to encourage ratepayer participation. The next step would be to solicit proposals for the design of a VPP in the City of Columbia. These proposals would include information on the VPP structure, management software, and eligible DERs, and would detail potential cost savings for both the utility and ratepayers.</p>		One Time	70000, commission decided to keep it
-----------	--------	--	--	----------	--------------------------------------

	CAAP Sector	Solution	Steps	Description	Amount	Relevant/Owning Departments	CAAP Team	Staff Comments	Advanced by CEC?	FY2025 Result
1	Energy	Deploy a "virtual power plant" to manage peak demand. A virtual power plant is the aggregation and management of distributed energy resources (DERs) devices such as smart thermostats, solar and storage units, electric water heaters, and	FY25: RFP for virtual power plant design. Provide "matching" funds (up to a max \$5,000) for new construction homes (single and multifamily) that take part in the DOE Section 46s, Zero Energy Ready Homes (ZERH) tax credit (https://www.energy.gov/eere/buildings/section-46s-tax-credit-zero-energy-ready-homes)	The RFP submissions should detail the program design of the VPP, the types of distributed energy resources (DER) that could be integrated into the VPP, possible providers of aggregation software to manage the DERs, and potential cost savings for the utility and ratepayers.	\$70,000	City of Columbia Utilities	Clean Energy	I'm a bit out of the loop on "VPPs" so just my two cents. My understanding is that generation and capacity is not a problem for WGL. Aren't we still long on power for the next decade or so based on forecasting? And aren't we likely under contract with TEA or another balancing authority to buy renewable power when it is available on the market and we have a demand need? Where are the DERs coming from?	Yes - Will be discussed again and Lexi will participate in call with Clean Energy CAAP team	This NDI was shortlisted for consideration with preliminary approval and ultimately was not approved due to funding availability.
2	Housing, Building and Development	Match Zero Energy Ready Home 45 L tax credit for up to 5 homes.	Use NRI and stormwater revegetate stream buffers not included in 2007 buffer ordinance	Eligibility for matching incentives would be limited to projects that are being sponsored by local housing organizations such as Columbia Housing Authority, Habitat for Humanity, etc. Appropriate City Staff would be responsible for additional parameters regarding implementation. Benefits to city: Provides incentives to the building sector to develop appropriate skillsets/knowledge base in the Columbia region. Energy Savings. ZERH modeling suggests a ~ 30 to 40% energy savings. Recipients would provide cost of construction information.	\$766,000 \$30,000 5 x \$5,000 structures and \$5,000 for admin/tracking/promotion, etc	Housing and Neighborhood Services	Healthy Housing	The training aspect of this proposal aligns with a state/regional project to provide technical assistance/training to builders and design professionals. The project is still in the process of identifying which areas would best be supported with training. This process will be guided by analysis of how local builders meet 2018 IECC, which of those practices already meet 2021 IECC, and what are the most cost effective and process effective modifications to current local practice to meet 2021. It is the expectation of staff and partners working on this that the "builder" SACCC/CEC group will provide support and input once more details are known.	Yes - The CEC would like more clarification on this comment before moving forward	This NDI did not receive preliminary approval. Based on overall funding availability and low staff capacity to implement the program.
3	Natural Resources	Allocate \$90,000 to strategic planning to	Use NRI and stormwater revegetate stream buffers not included in 2007 buffer ordinance	Use NRI and stormwater data to designate opportunity areas for flood risk reduction		Sustainability/Parks & Rec	Good Stewards	This is a great idea. However, staff need to identify planting locations and evaluate programmatic needs to propose a justifiable budget amount. Staff Suggestion: Include program assessment in FY25 as a priority for Good Stewards CAAP Team and make budget ask for program funds in FY26.	Yes	This NDI did not receive preliminary approval primarily because the lack of information on what impact the funding amount would have, how areas would be identified for revegetation and what authority would be used made success too uncertain. Further study in these areas is recommended by CAAP teams as a first step.
4	Cross-Cutting Strategies and Actions	Add staff capacity to resilience initiatives (Show Me The Heat) 2 FTE.		Add staff capacity to resilience initiatives (Show Me The Heat) 2 FTE. Support OS FY2025 NDI		Sustainability	Good Stewards	This aligns with current efforts.	Yes	This NDI received preliminary and final approval for 1 FTE.
5	Cross-Cutting Strategies and Actions	Funding for more marketing information, PSAs, on KOMUB etc.		Funding for more marketing information, PSAs, on KOMUB etc. Support OS FY2025 NDI	-\$40,000 To align with staff proposal	Sustainability	Implementation	Need more specifics to support proposal. OS Staff will present a summary of Education, communication and outreach efforts at future CEC meeting (likely March 2024).	Yes - This will be researched and refined by Dave	This NDI was shortlisted for consideration with preliminary approval and ultimately was not approved due to overall funding availability.

Sector	Description	Amount	One Time / Ongoing	Updates from June 2025 meeting
Energy	<p><b>Planning and design of a Virtual Power Plant (VPP) to reduce peak demand and increase energy efficiency.</b> Virtual Power Plants are the aggregation and remote management of distributed energy resources (DERs), such as smart thermostats or electric water heaters, to reduce peak demand. W&amp;L has expressed interest in a VPP as a part of their demand-side management programs. W&amp;L has also explored how a VPP structure could align with other energy efficiency programs and rebates offered by the utility. There are several ways to design a VPP and to encourage ratepayer participation. The next step would be to solicit proposals for the design of a VPP in the City of Columbia. These proposals would include information on the VPP structure, management software, and eligible DERs, and would detail potential cost savings for both the utility and ratepayers.</p>	\$70,000.00	One Time	<p>This scope will be included in a project currently funded by the Utility. Statement of support is appropriate, request for funding is not necessary.</p>
Transportation	<p>CAAP action(s): T-1.3.1 Additional Funding that would expedite physically separated bike lanes on priority roadways where feasible.</p>	\$0.00	Ongoing	<p>add more general comments regarding safety</p>
Cross-Cutting Strategies and Actions	<p>Funding for more marketing information, PSAs, on KOMU8 etc.</p>	\$31,500.00	One Time	