

Operating Projects				
	Solid Waste Operational Projects	Description	Project Status	Estimated Fiscal Impact
1	Automated Curbside Recycling Collection	Project to convert curbside recycling collection from the current blue bag and fiber manual collection to a single stream system using roll carts.	Project is in concept phase. Developing cost estimates, method of funding, personnel needs and timing of cart and truck delivery, etc. to present to Council for direction at a work session in the next few months.	To be determined
2	912 Walnut	The sale of property at 912 Walnut St.	A request for expression on interest for the property at 912 Walnut was issued and a contract for sale negotiated. This contract has been approved by Council and is pending closing on the property. Revenue of \$200,000 will go into Solid Waste retained earnings from this sale.	\$200,000 in revenue
3	Relocation of the Mid-Missouri Radio Control Association airfield to the old City Landfill	This project would relocate the Mid-Missouri Radio Control Association airfield from the Wastewater Treatment Plant to the old landfill located near Rocky Fork Conservation Area.	The property is owned by Boone County and an agreement to allow the relocation has been negotiated and is ready to be presented to Council. A license agreement to allow the Mid-Missouri Radio Control Association to relocate has been drafted. Once the negotiation of this agreement is complete, it will be ready for Council consideration. MDNR has given verbal agreement to allow this as a beneficial use on the old landfill site. Next steps, complete negotiation with MMRCA, meet with Longview neighborhood association then present agreements to Council. Formally apply to MNDR for approval.	Minimal impact - cost of relocation will be the responsibility of MMRCA. Staff time and potentially importing soil by staff to ensure the integrity of the cap can be maintained. No direct payment to any vendor.
4	Electric Vehicle Charging Stations	Installation of two electric vehicle charging stations for recently acquired electric vehicles	Two electric vehicle charging stations are being installed at the landfill for vehicles recently acquired electric vehicles.	Approximately \$15,000 from operating budget.
5	Route Management System	This project installs route management hardware and software in all the solid waste collection vehicles.	The route management system is approximately 90 percent completed. Additional training for staff is necessary to adequately implement and utilize the system.	\$200,000 annually included in the annual operations budget.

	Water Operational Projects	Description	Project Status	Estimated Fiscal Impact
6	Lead Service Line Inventory	Water systems across the country are required to complete an inventory of service lines to determine the materials of construction and submit to the regulatory authority no later than October 16, 2024.	This inventory has been completed and submitted to the Missouri Department of Natural Resources in September. Required notification to owners and tenants of property with service lines of unknown material was provided by U. S. Mail prior to September 30, 2024. Next steps are to identify the remaining service lines of unknown material, approximately 3000.	\$496,000 was included in the operating budget for this project. Approximately \$247,000 has been spent.
7	Water Master Plan	Update the long range plan for the water distribution system	Black and Veatch has completed a draft long range plan for the water system. This draft needs to be reviewed, finalized by the consultant and presented to Council at a future work session.	\$200,000 was included in the operating budget for this project.
8	Security enhancements to the wellfield	Project to install fencing around the water supply wells, video surveillance cameras and flock license plate readers at the well field in response to vandalism.	Fencing, concrete barriers, some video surveillance cameras and Flock license plate readers have been installed. Some additional cameras and painting of wells to be completed. Anticipate completion in 2025.	The cost to date has been \$126,750 for fencing, \$1908 for cameras and \$9,450 for the Flock license plate readers.
9	Advanced Metering Infrastructure	Project to install advanced metering infrastructure for the water utility.	Itron provided a demonstration of their systems to staff in May. Staff has met with Carthage, Springfield and Fulton in May and June. Itron provided a second demonstration in July and a demonstration by Smartworks/Silver Blaze was provided in July. Reviewing contracts and finalizing anticipated costs for presentation to City Manger.	Anticipate the installation of the system to be approximately \$16,000,000. Annual costs to be determined.

	Sewer Operational Projects	Description	Project Status	Estimated Fiscal Impact
10	Integrated Management Plan update	This project will update the Integrated Management Plan for Stormwater and Wastewater. This plan is a critical component for regulatory compliance and rate stability. This update needs to be completed every five years.	A Public meeting held August 21, 2024. Survey on BeHeard closed at the end of August. Meeting with Missouri Department of Natural Resources on August 27, 2024. Continuing development of the updated plan and five year action plan. Council work session for the draft plan scheduled for December 16, 2024	Approximately \$160,000 included in the operating budget to complete the plan update and five year action plan update.
11	RFP for Flow Monitoring and Model Calibration	Collection system model analysis, calibration and flow monitoring	Sewer model and calibration report currently being finalized by the consultant.	\$500,000 included in the operating budget to complete this project.
12	Raw Wastewater Pump Rebuild	Major maintenance of the raw wastewater pumps is necessary to ensure operations of the plant.	Materials on order. Staff will rebuild all pumps once materials arrive.	\$250,000 has been included in the operating budget for this maintenance work.

13	Electric Vehicle Charging Stations	Installation of three electric vehicle charging stations for recently acquired electric vehicles	Three electric vehicle charging stations have been installed at the Wastewater Treatment Plant for recently acquired electric vehicles.	The cost to install these chargers was approximately \$23,700.
14	Valve Maintenance at the Raw Wastewater Pump Station	Major part replacement is necessary for essential valves at the Wastewater Treatment Plant to ensure reliability.	Scope of services is being prepared to issue a bid for this work.	Cost is anticipated to be approximately \$200,000.

	Storm Water Operational Projects	Description	Project Status	Estimated Fiscal Impact
15	CMP Lining Project	This project will rehabilitate numerous deteriorated corrugated metal storm drainage pipes in various locations through out the city by installation of a cured in place liner.	Construction to begin October 2024.	\$1,174,911.30 is the contract price for this project from the operating budget. \$796,446.25 of this amount will be reimbursed by ARPA funding from the Missouri Department of Natural Resources.
16	Pipe Condition Assessment	Corrugated storm pipe condition assessment	Consulting performing field work collecting data for Phase I.	\$200,000 included in the operating budget for this work.
17	Erosion and Sediment Control Manual Update	Updates to the current manual are warranted and necessary.	Staff is currently finalizing updates	No significant impact to the operations budget all costs are staff hours.

	Electric Operational Projects	Description	Project Status	Estimated Fiscal Impact
18	Transformer Repairs at Columbia Energy Center	A transformer failed that serves two units at the CEC. Repairs are required to meet capacity requirements	Equipment ordered anticipate repairs to be complete prior to the end of the year.	Estimated cost approximately \$100,000 to be paid from operations budget.
19	Utility Scale Battery Study	Feasibility study for battery storage options	Contract approved by Council August 19, 2024. Expect completion of study in early 2025.	\$ 100,000
20	Advanced Metering Infrastructure	Project to install advanced metering infrastructure for the electric utility.	Itron provided a demonstration of their systems to staff in May. Staff has met with Carthage, Springfield and Fulton in May and June. Itron provided a second demonstration in July and a demonstration by Smartworks/Silver Blaze was provided in July. Reviewing contracts and finalizing anticipated costs for presentation to City Manger.	Anticipate the installation of the system to be approximately \$13,000,000. Annual costs to be determined.
21	Transmission Line Structure Replacement	Annually, staff replaces deteriorated transmission line structures.	Replacing transmission structures on approximately one half of the Overton to Perche line and replacing structures on the line from Bolstad to Blue Ridge to Grindstone. Materials have been ordered and being delivered. Once materials are all available, structures will be replaced during the fall and spring as outages are allowed.	\$2,000,000 is budgeted each year for this major maintenance of transmission structures.
22	Electric Vehicle Charging Stations	Two electric vehicle charging stations are being installed at the Casteel Building for recently acquired electric vehicles.	Project is complete	Cost was approximately \$5000 and paid from operating budget.

	Rates and Fiscal Planning Operational Projects	Description	Project Status	Estimated Fiscal Impact
23	Utility Billing Upgrade	Annual utility billing software upgrade	Testing begins September 2024. Upgrade complete in January 2025.	Costs included in current contract, no additional cost for the upgrade.
24	Utility Customer Service Survey	Conduct a customer service survey with city utility customers. A survey has not been conducted since 2018	Contract in place April 2024. Work is ongoing with survey to be sent to customers in January 2025.	\$28,000 has been included in the operating budget for this project.
25	Bilingual Utility Bills	Provide a bilingual (Spanish) utility bill option to customers.	Council approved this in July 2024. Anticipated completion in January 2025, due to scheduled software upgrade.	\$25,500 has been included in the operating budget for this project.

26	Energy Efficiency (Demand Side Management) Programs Revamp	Revamp of current energy efficiency programs to provide alternatives that will allow residential and commercial customers to improve the efficiency of their properties by reducing their energy and water use. Most of the current programs were implemented between 2007 and 2012	New programs scheduled to begin October 1, 2024. A report was provided to the City Council May 20, 2024	Approximately \$1,400,000 is budgeted for efficiency projects annually. Actual cost is determined based on customer participation in the programs.
27	Water Cost of Service Study	Hire a consultant to perform an updated cost of service study for the Water utility. These are normally conducted every five years.	Request for Proposals issued August 23, 2024. Anticipate a contract will be in place by October 31, 2024 and study completed before April 2025.	\$60,000 has been included in the operating budget for this project.