

Definition	Score
75% to 100% increase	4
50% to 74% increase	3
25% to 49% increase	2
1% to 24% increase	1
No Change in Demand	0
1% to 24% decrease	-1
25% to 49% decrease	-2
50% to 74% decrease	-3
75% to 100% decrease	-4

Demand

ResultType	ProgDept	ScorePeer	ProgNum	ProgName	ProgDescription
BPA	Information Technology		2174	Cisco Network Switch Replacements	Replacement of 24 CISCO Network switches currently in use throughout the city's network infrastructure. The existing switches were installed in 2013 and are going end of support life by the vendor. This prohibits future security patching and support of the hardware. Staff standardizes network hardware as much as possible. Keeping up-to-date and current network infrastructure hardware is crucial to protecting the city's technology resources.
BPA	Information Technology		2250	Financial & Operational Transparency Platform	Governmental operations and budgeting software to increase transparency and reporting capabilities to city staff for decision making and to the public using real-time data via an online portal on the city's website. Annual ongoing cost of \$25,000.
BPA	Information Technology		2259	Cisco Call Manager Upgrade	Required upgrade to existing Cisco telephone system due to end of life/end of support for existing server. Handset phones are not required to be upgraded or replaced, this is only the server-side components.
BPA	Fire		2260	BALLISTIC PROTECTION FOR FIREFIGHTERS	This project supports the purchase of ballistic protection for firefighters responding to active shooter hostile events responses (ASHER) as part of a unified team of law enforcement, fire and emergency medical services.
BPA	Fire		2261	FIRE STATION #2 REMODEL	This project supports the remodel for Fire Station #2. This station is approximately 26 years old and in need of updating and maintenance. This project includes remodeling the bunkroom, offices, paint, appliances flooring, exterior brick repair and replacement of the station emergency generator.
BPA	Fire		2262	PAINT HAZARDOUS MATERIALS / DECONTAMINATION TRAILER	This project would re-paint the Hazardous Materials / Decontamination Trailer used as part of a regional Hazardous Materials Response Team.
BPA	Public Works		2263	Asphalt Paver	This is a pull behind style machine which is pulled by the vehicle carrying asphalt and this equipment can be moved from truck to truck. It is powered by a 35 HP engine mounted on the machine. This equipment will allow streets department to provide higher quality repair to the streets and the ability to repave smaller city owned parking lots and alleyways.
BPA	Public Works		2264	Replace Pedestrian Crossing - Presley Theater	Replace pedestrian crossing at Presley Theater with more integrated LED system that connects with pedestrian crossings at Hollywood Wax and Ripley's. Technology is more user friendly.
BPA	Public Works		2265	76 ECID Maintenance Building	Maintenance building for housing equipment and supplies for the 76 Entertainment Community Improvement District maintenance workers.
BPA	Public Works		2266	Replace Pedestrian Crossing - Shepherd of the Hills	Replace outdated pedestrian crossing on Shepherd of the Hills Expressway with more integrated LED system using new technology for safer pedestrian crossing at this crosswalk.
BPA	Utilities		2267	Rebuild Meadows Intake Pump #2	Scheduled rebuild of Meadows WTP Intake Pumps to maintain reliability of pump units
BPA	Utilities		2268	Rebuild two Compton Drive Influent VFD's	Scheduled rebuild or replacement of Influent pumps at the CD WWTP. These VFD's are used to control motor speed and torque on the influent pumps at the Compton Drive Treatment Facility. Replacement is necessary to maintain reliability.
BPA	Utilities		2269	Unit 276 Replace International Sludge Truck	Scheduled replacement of tank truck vehicle #276 used for transport of liquid biosolids to the regional drying facility and various pumping needs in the city wastewater system. This vehicle has reached the end of its optimum use. This vehicle has 134,137 miles on it and a replacement score of 19.7 out of 20 points.
BPA	Utilities		2270	scheduled rebuild of compton drive influent pumps	This is an ongoing preventative maintenance program to take scheduled pumps out each year and send in for refurbishing. including seals, bearings, windings, etc.These pump are scheduled for rebuilds on seven (7) year intervals. this project will assure future reliability.
BPA	Utilities		2271	Replace Unit #147 – 2000 Olympian 3060 Portable Generator	Scheduled replacement of a 2000 Olympian 3060 Portable Generator unit #147. This equipment has reached the end of its optimum use. This equipment has 904.7 hours on it.
BPA	Utilities		2272	Unit 303 - Replace 2012 Ford F350 Utility Truck	SCHEDULED REPLACEMENT OF VEHICLE UNIT #303. THIS VEHICLE HAS REACHED THE END OF ITS OPTIMUM USE. THIS VEHICLE HAS 55,602 MILES ON IT AND 11.1 ON THE REPLACEMENT POINTS.
BPA	Utilities		2273	Wal-Mart Water Tower	Complete Renovation and repair of the Wal-Mart Water Tower. Exterior coatings are beginning to fail. Interior holes patched with more spots showing.
BPA	Fire		2274	FIRE STATION 4 CONSTRUCTION	This project supports the construction and fixtures, furnishings & equipment (FFE) of a new fire station #4 on city-owned property on Champaign Boulevard. This special needs of this fire station includes three apparatus bays, living quarters, bunk room, and station offices for the crew members. The estimated square footage is set at 11,000 square feet.
BPA	Information Technology		2275	Microsoft Server Datacenter Licensing	Licensing cost to upgrade all servers to the latest Microsoft Server platform version. This ensure future security patches and updates and is required to keep network secure.
BPA	Information Technology		2276	Nimble SAN Additional Storage Shelf	Facilitates additional storage capacity for on network storage for server data. Capacity is currently around 75% and this allows proper planning for future data storage needs.
BPA	Information Technology		2277	WIFI Hardware Upgrades	This is an upgrade from wireless "N" standard to modern "AC" or "WiFi 6" standard. The existing hardware will not be supported by CISCO after 2021 for both break/fix and security vulnerability patches. Additionally, the new WiFi hardware will increase performance, reliability and coverage of the wireless networks used daily for city operations.
BPA	Information Technology		2278	Intrusion Detection & Prevention Appliance	Implement enhanced security appliance to increase security and threat protection and to adhere to security best practices. Project was funded in 2020 but postponed due to COVID budget cuts.
BPA	Parks and Recreation		2279	Replacement Portable Restroom	Currently the portable public restroom at the south end of the campground is in a state of disrepair and needs to be replaced due to a rusted out frame. This bathroom primarily serves fisherman from Lake Taneycomo as well as walkers and joggers. It is anticipated that the structure will not be able to sustain being removed the next time that it floods.
BPA	Parks and Recreation		2280	Replacement Fire Panel	The Semans fire panel and devices at the RecPlex need to updated as parts can no longer be obtained due to the age of the system and the panel is obsolete. If it goes down, we have to be placed on a 24 hour fire watch until a new system can be installed. The fire plan controls the dampers, fire alarms and smoke detectors. This project is a good canidate for the Parks Internal Service Fund.

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BPA	Parks and Recreation		2282	Replacement Soccer Goals	Replacement soccer goals are needed. Staff continues to weld and repair existing goals but it is time to invest in new goals. Since 2019, soccer has seen a 5% in participation totals. 2 sets - 7'x21' 6 sets - 6.5'x18.5' 2 sets 6/5'x12'
BPA	Parks and Recreation		2283	Snow Plow	A snow plow and salt spreader are needed to properly care for the parking lots at the RecPlex and Community Center during snow events. By having our own plow, we can plow our own facilites and not rely on Public Works, who is busy with the streets.
BPA	Police		2284	CRBN/HEPA Filters	CRBN and HEPA filters must be replaced upon filter expiration. Current filters are nearing end of life and must be replaced.
BPA	Police		2285	Protective Equipment/Riot Gear	Gear for crowd control/civil disturbance/riot enforcement and prevention for 20 officers.
BPA	Public Works		2286	Traffic Signal Improvements	Add MioVision System - 2 SmartSense Units at the Branson Hills Parkway Intersection for better traffic operations and traffic signal communication. This will add to the 12 traffic signals already on the MioVision traffic software system along with the 13 MoDOT traffic signals in the region. Equipment will include SmartSense Units, Performance Measures Units, Software and detection counts
BPA	Public Works		2287	Elevator Upgrade City Hall	The elevator maintenance contractor has informed us that the circuit board in the city hall elevator is no longer be produced by the manufacturer. For continued safe and reliable service, they are recommending a modernization that will include a new controller, fixtures, door equipment, machine room equipment, hoist equipment, and removal of all decommissioned equipment.
BPA	Public Works		2288	VAV Controller Upgrades - HVAC System	Existing Lon controllers for VAV's for the HVAC system installed in 1995 during the building of city hall have been discontinued and are failing. Our HVAC control contractor is recommending the replacement of 32 additional VAV's to provide more even air flow in city hall. This can be done in phases over the next 2 years or completed as one project.
BPA	Utilities		2290	Water Line Rehab - Neighborhoods	THIS ITEM IS TO PROVIDE FUNDS TO UPGRADE A PORTION OF EXISTING WATER DISTRIBUTION SYSTEMS IN SUBDIVISIONS SUCH AS THE AREAS OF CANTWELL, HIAWATHA HEIGHTS, LUCIA RIDGE, MURPHY ADDITION, GATEWAY, BRANSON NORTH, ETC. MANY OF THE OLDER EXISTING WATER LINES LOCATED IN CITY STREETS ARE CONSTRUCTED OF TRANSITE, GALVANIZED STEEL AND COPPER. IN MANY LOCATIONS THE LINES NEED TO BE UPSIZED TO PROVIDE ADEQUATE FIRE FLOWS AND NEW PIPE MATERIALS AND PROPER INSTALLATION WILL GREATLY INCREASE RELIABILITY. UNDER THESE PROJECTS ENHANCED VALVING SYSTEMS WOULD ALSO BE INSTALLED TO ALLOW SMALLER ISOLATION AREAS IN THE EVENT OF NECESSARY REPAIRS.
BPA	Utilities		2291	Spring Creek Water Mains Engineering	Area adjacent to city limits currently served city water to a connected private water system. Proposed improvements would eliminate private system connection, provide ability to loop existing dead end city mains and provide water service to annexed area of the city not currently provided water service.
BPA	Utilities		2292	Unit #110 - Replace 1999 John Deere Gator CC	This Utility Vehicle will have reached the end of its optimum use. This vehicle current has 5,146 hours on it. The replacement score is 19.7 out of 20.
BPA	Utilities		2293	Unit #227 - Replace 2007 Ford F150	This is for scheduled replacement of a Ford F150 pickup. this vehicle currently has 115,606 miles on it and has a replacement score of 16.2 out of 20 points.
BPA	Finance		2294	ERP system to replace Naviline/H.T.E./Central Square	The ERP will serve as a resource for all departments with various functions for the City including; Financial Reporting, Business and Liquor License, Tourism Tax, Budget, Purchasing, Utility Billing, HR/Employee Tracking, Planning, Reporting, GIS, Accounts Receivable, Accounts Payable, E-Pay, P-card interface, Fleet Maintenance, Payroll, Timekeeping, Capital Asset tracking, Code Enforcement, as well as other functions. With the new ERP system we would like to find one that includes a Transparency software.
BPA	Information Technology		2295	Vehicle Replacement	This would replace a 2007 Chevy Colorado which is unreliable. The IT Department currently operates with only two vehicles which is a logistical challenge when supporting all City Departments.

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State or Federal Mandate	4
Charter	3
Self Mandate or Ordinance	2
Best Practice	1
No Mandate	0

Mandate

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BPA	Utilities		2272	Unit 303 - Replace 2012 Ford F350 Utility Truck	SCHEDULED REPLACEMENT OF VEHICLE UNIT #303. THIS VEHICLE HAS REACHED THE END OF ITS OPTIMUM USE. THIS VEHICLE HAS 55,602 MILES ON IT AND 11.1 ON THE REPLACEMENT POINTS.
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Entire Community Served	4
Substantial Portion	3
Significant Portion	2
Some Portion	1
Small Portion	0

Population Served

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BPA	Parks and Recreation		2283	Snow Plow	A snow plow and salt spreader are needed to properly care for the parking lots at the RecPlex and Community Center during snow events. By having our own plow, we can plow our own facilites and not rely on Public Works, who is busy with the streets.
BPA	Police		2284	CRBN/HEPA Filters	CRBN and HEPA filters must be replaced upon filter expiration. Current filters are nearing end of life and must be replaced.
BPA	Police		2285	Protective Equipment/Riot Gear	Gear for crowd control/civil disturbance/riot enforcement and prevention for 20 officers.

ResultType	ProgDept	ScorePeer	ProgNum	ProgName	ProgDescription
BPA	Public Works		2286	Traffic Signal Improvements	Add MioVision System - 2 SmartSense Units at the Branson Hills Parkway Intersection for better traffic operations and traffic signal communication. This will add to the 12 traffic signals already on the MioVision traffic software system along with the 13 MoDOT traffic signals in the region. Equipment will include SmartSense Units, Performance Measures Units, Software and detection counts
BPA	Public Works		2287	Elevator Upgrade City Hall	The elevator maintenance contractor has informed us that the circuit board in the city hall elevator is no longer be produced by the manufacturer. For continued safe and reliable service, they are recommending a modernization that will include a new controller, fixtures, door equipment, machine room equipment, hoist equipment, and removal of all decommissioned equipment.
BPA	Public Works		2288	VAV Controller Upgrades - HVAC System	Existing Lon controllers for VAV's for the HVAC system installed in 1995 during the building of city hall have been discontinued and are failing. Our HVAC control contractor is recommending the replacement of 32 additional VAV's to provide more even air flow in city hall. This can be done in phases over the next 2 years or completed as one project.
BPA	Utilities		2290	Water Line Rehab - Neighborhoods	THIS ITEM IS TO PROVIDE FUNDS TO UPGRADE A PORTION OF EXISTING WATER DISTRIBUTION SYSTEMS IN SUBDIVISIONS SUCH AS THE AREAS OF CANTWELL, HIAWATHA HEIGHTS, LUCIA RIDGE, MURPHY ADDITION, GATEWAY, BRANSON NORTH, ETC. MANY OF THE OLDER EXISTING WATER LINES LOCATED IN CITY STREETS ARE CONSTRUCTED OF TRANSITE, GALVANIZED STEEL AND COPPER. IN MANY LOCATIONS THE LINES NEED TO BE UPSIZED TO PROVIDE ADEQUATE FIRE FLOWS AND NEW PIPE MATERIALS AND PROPER INSTALLATION WILL GREATLY INCREASE RELIABILITY. UNDER THESE PROJECTS ENHANCED VALVING SYSTEMS WOULD ALSO BE INSTALLED TO ALLOW SMALLER ISOLATION AREAS IN THE EVENT OF NECESSARY REPAIRS.
BPA	Utilities		2291	Spring Creek Water Mains Engineering	Area adjacent to city limits currently served city water to a connected private water system. Proposed improvements would eliminate private system connection, provide ability to loop existing dead end city mains and provide water service to annexed area of the city not currently provided water service.
BPA	Utilities		2292	Unit #110 - Replace 1999 John Deere Gator CC	This Utility Vehicle will have reached the end of its optimum use. This vehicle current has 5,146 hours on it. The replacement score is 19.7 out of 20.
BPA	Utilities		2293	Unit #227 - Replace 2007 Ford F150	This is for scheduled replacement of a Ford F150 pickup. this vehicle currently has 115,606 miles on it and has a replacement score of 16.2 out of 20 points.
BPA	Finance		2294	ERP system to replace Naviline/H.T.E./Central Square	The ERP will serve as a resource for all departments with various functions for the City including; Financial Reporting, Business and Liquor License, Tourism Tax, Budget, Purchasing, Utility Billing, HR/Employee Tracking, Planning, Reporting, GIS, Accounts Receivable, Accounts Payable, E-Pay, P-card interface, Fleet Maintenance, Payroll, Timekeeping, Capital Asset tracking, Code Enforcement, as well as other functions. With the new ERP system we would like to find one that includes a Transparency software.
BPA	Information Technology		2295	Vehicle Replacement	This would replace a 2007 Chevy Colorado which is unreliable. The IT Department currently operates with only two vehicles which is a logistical challenge when supporting all City Departments.

Definition	Score
75% to 100%	4
50% to 74%	3
25% to 49%	2
1% to 24%	1
No cost recovery	0

Recovery Cost

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BPA	Information Technology		2174	Cisco Network Switch Replacements	Replacement of 24 CISCO Network switches currently in use throughout the city's network infrastructure. The existing switches were installed in 2013 and are going end of support life by the vendor. This prohibits future security patching and support of the hardware. Staff standardizes network hardware as much as possible. Keeping up-to-date and current network infrastructure hardware is crucial to protecting the city's technology resources.
BPA	Information Technology		2250	Financial & Operational Transparency Platform	Governmental operations and budgeting software to increase transparency and reporting capabilities to city staff for decision making and to the public using real-time data via an online portal on the city's website. Annual ongoing cost of \$25,000.
BPA	Information Technology		2259	Cisco Call Manager Upgrade	Required upgrade to existing Cisco telephone system due to end of life/end of support for existing server. Handset phones are not required to be upgraded or replaced, this is only the server-side components.
BPA	Fire		2260	BALLISTIC PROTECTION FOR FIREFIGHTERS	This project supports the purchase of ballistic protection for firefighters responding to active shooter hostile events responses (ASHER) as part of a unified team of law enforcement, fire and emergency medical services.
BPA	Fire		2261	FIRE STATION #2 REMODEL	This project supports the remodel for Fire Station #2. This station is approximately 26 years old and in need of updating and maintenance. This project includes remodeling the bunkroom, offices, paint, appliances flooring, exterior brick repair and replacement of the station emergency generator.
BPA	Fire		2262	PAINT HAZARDOUS MATERIALS / DECONTAMINATION TRAILER	This project would re-paint the Hazardous Materials / Decontamination Trailer used as part of a regional Hazardous Materials Response Team.
BPA	Public Works		2263	Asphalt Paver	This is a pull behind style machine which is pulled by the vehicle carrying asphalt and this equipment can be moved from truck to truck. It is powered by a 35 HP engine mounted on the machine. This equipment will allow streets department to provide higher quality repair to the streets and the ability to repave smaller city owned parking lots and alleyways.
BPA	Public Works		2264	Replace Pedestrian Crossing - Presley Theater	Replace pedestrian crossing at Presley Theater with more integrated LED system that connects with pedestrian crossings at Hollywood Wax and Ripley's. Technology is more user friendly.
BPA	Public Works		2265	76 ECID Maintenance Building	Maintenance building for housing equipment and supplies for the 76 Entertainment Community Improvement District maintenance workers.
BPA	Public Works		2266	Replace Pedestrian Crossing - Shepherd of the Hills	Replace outdated pedestrian crossing on Shepherd of the Hills Expressway with more integrated LED system using new technology for safer pedestrian crossing at this crosswalk.
BPA	Utilities		2267	Rebuild Meadows Intake Pump #2	Scheduled rebuild of Meadows WTP Intake Pumps to maintain reliability of pump units
BPA	Utilities		2268	Rebuild two Compton Drive Influent VFD's	Scheduled rebuild or replacement of Influent pumps at the CD WWTP. These VFD's are used to control motor speed and torque on the influent pumps at the Compton Drive Treatment Facility. Replacement is necessary to maintain reliability.
BPA	Utilities		2269	Unit 276 Replace International Sludge Truck	Scheduled replacement of tank truck vehicle #276 used for transport of liquid biosolids to the regional drying facility and various pumping needs in the city wastewater system. This vehicle has reached the end of its optimum use. This vehicle has 134,137 miles on it and a replacement score of 19.7 out of 20 points.
BPA	Utilities		2270	scheduled rebuild of compton drive influent pumps	This is an ongoing preventative maintenance program to take scheduled pumps out each year and send in for refurbishing. including seals, bearings, windings, etc.These pump are scheduled for rebuilds on seven (7) year intervals. this project will assure future reliability.
BPA	Utilities		2271	Replace Unit #147 – 2000 Olympian 3060 Portable Generator	Scheduled replacement of a 2000 Olympian 3060 Portable Generator unit #147. This equipment has reached the end of its optimum use. This equipment has 904.7 hours on it.
BPA	Utilities		2272	Unit 303 - Replace 2012 Ford F350 Utility Truck	SCHEDULED REPLACEMENT OF VEHICLE UNIT #303. THIS VEHICLE HAS REACHED THE END OF ITS OPTIMUM USE. THIS VEHICLE HAS 55,602 MILES ON IT AND 11.1 ON THE REPLACEMENT POINTS.
BPA	Utilities		2273	Wal-Mart Water Tower	Complete Renovation and repair of the Wal-Mart Water Tower. Exterior coatings are beginning to fail. Interior holes patched with more spots showing.
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BPA	Information Technology		2275	Microsoft Server Datacenter Licensing	Licensing cost to upgrade all servers to the latest Microsoft Server platform version. This ensure future security patches and updates and is required to keep network secure.
BPA	Information Technology		2276	Nimble SAN Additional Storage Shelf	Facilitates additional storage capacity for on network storage for server data. Capacity is currently around 75% and this allows proper planning for future data storage needs.
BPA	Information Technology		2277	WIFI Hardware Upgrades	This is an upgrade from wireless "N" standard to modern "AC" or "WiFi 6" standard. The existing hardware will not be supported by CISCO after 2021 for both break/fix and security vulnerability patches. Additionally, the new WiFi hardware will increase performance, reliability and coverage of the wireless networks used daily for city operations.
BPA	Information Technology		2278	Intrusion Detection & Prevention Appliance	Implement enhanced security appliance to increase security and threat protection and to adhere to security best practices. Project was funded in 2020 but postponed due to COVID budget cuts.
BPA	Parks and Recreation		2279	Replacement Portable Restroom	Currently the portable public restroom at the south end of the campground is in a state of disrepair and needs to be replaced due to a rusted out frame. This bathroom primarily serves fisherman from Lake Taneycomo as well as walkers and joggers. It is anticipated that the structure will not be able to sustain being removed the next time that it floods.
BPA	Parks and Recreation		2280	Replacement Fire Panel	The Semans fire panel and devices at the RecPlex need to updated as parts can no longer be obtained due to the age of the system and the panel is obsolete. If it goes down, we have to be placed on a 24 hour fire watch until a new system can be installed. The fire plan controls the dampers, fire alarms and smoke detectors. This project is a good canidate for the Parks Internal Service Fund.
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Definition	Score
City is sole provider	4
Provider, with contractors available	3
Other agencies	2
Other providers outside city limits	1
Multiple other private providers	0

Reliance

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