



City Of
BOONVILLE

City of Boonville

City Council Work Session Agenda

February 17, 2026

6:00 PM

City Council Chambers

525 E. Spring Street

Boonville MO 65233

I. Work Session Topics

- A. General**
- B. Public Works**
- C. Parks and Recreation**

NOTICE: The City of Boonville will comply with the Americans with Disabilities Act (ADA). Individuals who require an accommodation due to disability to attend this meeting should contact our office at (660) 882-2332 or Relay Missouri, 1-800-735-2966 TTY at least 48 hours in advance.



February 10, 2026

To: Mayor and City Council
From: Kate Fjell, City Administrator
Re: Final Work Session, General comments, Public Works and Parks

This will be the final budget work session for FY 26-27. Primarily we will have discussions related to public work and parks, however there will also be some final general comments on capital projects related to Kemper, Roundabout, TAP and other large carryover projects.

As for closing out FY 25-26, I will now begin drafting the budget amendment. My goal will be to have a first reading on the March 2nd meeting, but we may end up doing a first and second reading on March 16th. The budget amendment is the time when we essentially true-up the approved budget what happened.

Carryover/Large Capital Projects

Roundabout: The roundabout will likely be bid out this summer or fall. The bidding will be done by MoDOT, and the project observation and oversight will also be done by MoDOT. The City's portion is being supplemented by a successful CDBG grant application. I think that the roundabout project should be complete or nearly complete by the end of FY 26-27. This project is being funded primarily out of reserve funding available and allocated FY 26-27 funding.

TAP Sidewalks: This grant was awarded in 2023, and I think this year we should have construction on the sidewalks on Ashley Road near QT, Pilot and the High School. The funds for this project will be rolled over from FY.

Kemper (Academic Hall): The project for the renovation of Academic Hall is planned to go out to bid this summer. The project will likely be a 16-month project and will carry over into the next Fiscal year. The project will be funded by numerous sources, most of it coming from Kemper Sales Tax Revenue and Gaming. Some of the road improvements may also be funded out of Parks and Stormwater sales tax in future fiscal years.

Gaming

Gaming fund uses are outlined in the attached documents for capital purchases and remain consistent with past year's purchases. Other gaming uses including debt service, general fund subsidy, and revenue sharing with neighboring government organizations remain the same.

Parks

The Park's operating budget is consistent with increases in utilities, retirement, and insurance planned. Capital projects for the park include routine capital (i.e. tree program, field maintenance, pool equipment). Larger projects for this year include paving the second half of the Hail Ridge parking lot, lighting at tennis courts, and laser leveling the softball at Rolling Hills.

Once again, all part time summer staff will be moved from the general fund to the Parks and Stormwater fund to allow for increased staff in the general fund, generally.

Parks and Stormwater Fund

Parks and Stormwater fund will support the soccer field operations, pay debt service (I&I basin and soccer field grading) and an I&I project to address stormwater issues in the City.

Public Works

Operating funds for streets, central garage, water distribution, wastewater collection and water/sewer admin remain steady. You will note that the personnel of central garage have changed as Darrel retired in January but has come back to work for us part time.

Capital for Public Works includes annual leases, attachments for equipment, improvements to the public works building and a new truck. A major purchase for this year is a new tornado siren for the City. This is part of multi-year siren replacement program. Our existing sirens are 20+ years old and need to be replaced. I am including some maps showing the 5-year progression plan of the sirens, showing the new locations and bigger territory covered with the new sirens.

Included in this packet are the following:

- Full budget
- Capital Projects
 - Siren maps
- City Utility rates with proposed increases

Please review all these documents. If you have any questions, you are welcome to call, email or visit me or the department head for more information. We will also have discussions during the work session.

Major Capital Projects/ Grant projects FY 25-26

Main Street Roundabout				
<i>Preliminary Engineering</i>				<i>\$121, 622 Paid in FY 24-45</i>
Cost Share portion			\$1,049,815	
		05-501-31005	\$30,000	
		05 Reserves	\$150,000	
		17 Reserves	\$320,000	
		17-171-43425	\$100,000	
		CDBG Portion	\$500,000	
ROW Acquisition		17-171-4361	\$10,000	
TOTAL			\$1,059,815	City Portion- \$600,000

17- Gaming TAP Project – Sidewalks at Ashley Road				Notes/Updates
ROLLOVER	17-171-4361	MP&I	\$75,000	Project Started, approved preliminary plans on 2/5

Kemper Projects – 26-27 and Future years				
Academic Hall Project	21-211-41405	Academic Hall- Professional Services and minimal construction	6,200,000	CDBG Grant Funding received 500K, 4.0M construction and 200K prof. services - budgeted for FY 26-27 Plan to bid project July 2026
Roadway @Kemper			FY 26-27 \$150,000	Phase 1- includes moving sewer line and first portion of road and gravel parking lot
Roadway @Kemper				Phase 2
Parking lot				Phase 3
TOTAL				

06- Water- WTP Related Projects				Notes/Updates
	06-03-31205	\$120,000	USG Water Towers Maintenance	
	06-03-31205	\$27,000	Hach Maintenance Agreement	Turbidity meters, lab equipment,
	06-01-30605	\$25,000	GeoSyntec WTP Permitting	
	06-603-40205	\$14,000	Pump Inspection	Pull and check transfer pumps
	06-603-40905	\$25,400	Booster Pump #1 VFD	Variable Frequency Drive being replaced.
	066-603-40205	\$3100	Turbidimeter/Controller	2 new ones DNR recommendation and part of plan for 5 year-10 year.
	06-603-40205	\$18,800	Flow Meter	Old one broke
	06-603-40905	\$6500	Gearbox, WTP Mixer Flocculator	Old one outdated. No parts to repair
	06-603-40205	\$2050	Chemical Double Wall Tanks	Recommendation from DNR after inspection and part of plan for 5 year-10 year.
	06-603-24605	\$9000	Lights in Basin Building	Will work with Ameren to see if this is eligible for some EE rebate
	06-603-40905	\$70,000	Filter Valve Install	Prolonging the filter replacement and part of plan for 5 year-10 year.
			Roadway Paving to Pump House	Trying to determine the best solution, this is not a public street
		\$320,850		

** Hach, Utility Services, Cummins, etc all coded to 3120 MAINTENANCE AGREEMENTS not 3210 Other Contractual Services. Only Alliance should be in 3210 for water and wastewater treatment plants

06- Water- Capital Projects				Notes/Updates
	06-607-30605	\$50,000	Prof. Services	Phase 2 water and Sewer upgrade plan development- design and bid docs.
	06-607-4010	40000	Vehicles	Meter reader truck plus snow plow
	06-607-4020	5000	GIS Work	
	06-607-40305	\$40,000	Meters- Split	

	06-607-40405	\$4000	Office Equipment	Burster
	06-607-40505	\$50,000	Exercise Valve- Replacement	
	06-607-40805	\$625,000	Water and Sewer Repairs	\$1,250,000 (Estimate) total projects remaining split with sewer
	06-607-41725	\$9000	Keyed Entry	
	06-607-41725	\$20,000	Shop Updates	Outside lights, cabinets, shop sweeper
	06-607-41805	\$4000	Equipment	Demo Saw and Bucket
TOTAL				

08- Wastewater- WWTP Related Projects				Notes/Updates
	08-803-31205	\$8000	Hach Service Agreement	Lab equipment
	08-803-40805	\$60,000	Lift Station Pump (backup)	Back up and extra's
	08-803-41205	\$80,000	DO& ORP probes-Orbal to SCADA	Compliance requirement, total project cost is \$240,000 for 12 new probes (\$20,000/probe) plan to do 4 a year. Compliance requirement is not until 2033.
	08-803-41205	\$6200	Secondary Containment Weight	DNR requirement in case of spills
	08-808-40805	\$60,000	Lift Station Pump/Maintenance	Emergency or unplanned repairs for the year
	08-808-40805	\$8900	Logans Lake Lift Station Repair	
	08-808-41735		Industrial Lift Station Drive Paving	This is optional for now and this is a private drive, not a requirement
TOTAL		\$223,100		

08- Wastewater- Capital Projects				Notes/Updates
	08-808-30605	\$50,000	Prof. Services for Phase 2 water and sewer repair	Phase 2 water and Sewer upgrade plan development- design and bid docs.
	08-808-40105	\$40,000	Vehicles	Meter Reader Truck
	08-808-40205	\$5000	GIS – split	
	08-808-40205	\$4000	Burster	
	08-808-40305	\$40,000	Meters-Split	
	08-808-41005	\$625,000	Water and Sewer Repairs	\$1,250,000 (Estimate) total projects remaining split with sewer
	08-808-41735	20,000	Shop Updates	Outside lights, cabinets, shop sweeper
	08-808-41735	\$9000	Keyed Entry	
	08-808-40735	\$4000	Burster	
	08-808-41745	\$125,000	I&I project	

TOTAL				
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05- Police (\$51,500)				Notes/Updates
	05-501-60105	Other-Save	\$11,000	Speed Trailer
	05-501-60305	Officer Equipment	\$18,600	Optic Sites for firearms/ Body Armor
	05-501-60405	Vehicle Equipment	\$6500	Car Equipment Changeover
	05-501-60505	Computer Equipment	\$9000	Laptop/Desktop replacements
	05-501-60605	Crime Scene Eqmt	\$2000	Crime Schene Evidence Equipment/Packaging/Tagging
	05-501-60705	Bldg Repair	\$4500	Building repairs (21 year old building)
TOTAL			\$51,600	

05- Fire (\$51450)				Notes/Updates
	05-501-70205	\$12,000	High Efficiency Nozzle	
	05-501-70305	\$8500	MSA Rapid Intervention Teams and MSA Rescue Aire II Units	
	05-501-70305	\$4000	Ice Rescue Suits	
	05-501-70605	\$4500	Fire Hose Tester	
	05-501-70605	\$8500	Forcible Entry Training Prop	
	05-501-7010	14000	Central Square Dispatch and First Due Reporting	\$12,000- First Due \$1900- Central Square
	Total	\$51,500		

05- Animal Control (\$15,000)				Notes/Updates
	05-501-8020	\$9000	Radios	Moswin/Wifi radios

TOTAL				
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05- Streets (\$)				Notes/Updates
	05-501-3100	\$81,130	Street Resurfacing	Roundabout funds
	05-501-3100	\$40,000	Crack Sealing Material	
	05-501-3100	60,000	Road Salt	
	05-501-3100	10,000	Street Signs	
	05-501-3102	\$45,000	Sidewalk Replacement	
TOTAL		\$236,130		

05- Parks (\$240,310)				Notes/Updates
	05-501-5010	Other	\$15,260	Unencumbered
	05-501-5030	Harley Park Imp.	\$3500	Unencumbered
	05-501-5045	Rolling Hills	10,000	Laser Lever at softball field to address ongoing drainage
	05-501-5045	Rolling Hills	\$6600	Rolling Hills Scoreboard
	05-501-5050	Lions Park	\$40,000	New Lighting at Tennis Courts
	05-501-5055	Hail Ridge	\$60,000	½ parking lot (portion)
	05-501-5060	Aquatic Center Imp	\$18,000	Poured in place padding at spray ground
	05-501-5060	Aquatic Center Imp	\$20,000	Safety cover for the pool- Improve paint and tile longevity by protecting from elements, minimizing debris in pool
	05-501-5080	Tree Program	\$30,000	Annual
	05-501-5090	Turf Program	\$12,000	Annual
	05-501-5500	Aquatic Center Maint.	\$20,000	Annual, includes new deck chairs and other equipment
TOTAL			\$253,760	

Economic Development- Subscriptions and Dues				
Economic Development	05-502-30205 16-161-3210	Placer.AI	\$18000 50% Tourism and ED	Location Based Software
Economic Development	05-502-30205	Lightcast Developer	\$15,000	Economic Impact Calculation
Economic Development	05-502-30205	ARC GIS Business Analyst	\$5000	Market Research
Economic Development	05-502-30205	ProfitCents	\$3625	Financial Benchmarking
Economic Development	05-502-30205	Business Planning	\$2000	Entrepreneurial Support (NEW)
Economic Development	05-502-30205	Mid-MO RPC	\$2500	Membership Dues
Economic Development	05-502-30205	Chamber of Commerce	\$1300	Annual Dues
Economic Development	05-502-30205	MO Economic Dev. Council	\$300	Membership Dues

Gaming: Capital Purchases/Replacement

17- 171-43555	Hydraulic Excavator (lease)	\$5000	
17- 171-43555	Elgin Streetsweeper (lease)	\$51,098	
17- 171-43555	Chiefs Vehicle (Fire), Fire truck (towing) and equipment for vehicles	120,000	
17-171-43555	PW Truck	80,000	Replace Adam's truck
17-171-4355	Milling Head for skid steer	40,000	
17-171-4355	Plow for Truck	20,0000	
TOTAL		316,098	

Gaming: 17-171-4361 MP&I

ROLLOVER	TAP Sidewalk Match	\$75.000	Roll Over funding
17-171-43425 Street Improvements	Hail ridge Parking Lot	\$200,000	Total Project: \$290K, 90K in 20
17-171-4361 MP&I	City Council Cameras	\$45,000	Outside
17-171-4361 MP&I	Door Panel/Locks at Council Chambers	\$15,000	Part of AV and Camera work
17-171-4361 MP&I	City Council Streaming	\$10,000	
17-171-4361 MP&I	City Hall Awning	\$15,000	
17-171-4361 MP&I	Police Dispatch Mother Board	\$198,000	Dispatch Radio Consoles (33 years old)
17-171-4361 MP&I	HVAC at Fire Station	\$150,000	*This is just a guess
17-171-4361 MP&I	Kemper HVAC	\$120,000	
17-171-4361 MP&I	Tornado Siren	\$40,000	
17-171-4361 MP&I	Jackson Road Paving	\$25,000	Will do inhouse
17-171-4361 MP&I	Airport Fencing	\$10,000	Will do inhouse
TOTAL		\$628,000	

20: Parks and Stormwater

			Notes/Updates
20-291-30695	Park Project	\$90,000	Hail Ridge Parking Lot, 290 K total, 200 from Gaming funding
20-291-30805	Stormwater (I&I)	\$175,00	Total project cost is \$300K, other portion coming from 08 (Sewer)
TOTAL		\$265,000	

Equipment Leases- Street/Water/Sewer

			Notes/Comments
Hydraulic Excavator	06-07-4160	\$10,000	
	17-01-4355	\$5600	
	08-08-4160	\$10,000	
John Deere Backhoe	06-07-4160	\$6550	
	08-07-4160	\$6550	
Cat Track Loader	08-08-4160	\$5500	
	06-07-4160	\$5500	
Elgin Street Sweeper	17-171-4355	\$51,098	

Airport				
Airport	17-171-4361	Fencing along Fox Hollow	\$10,000	We need to begin installing the fence between Fox Hollow and the Airport. The Parks department can install, so this will be material only. This likely will be ongoing project.

PROJECTED INCREASE OF WATER BILL FOR RESIDENTIAL USERS

CURRENT RATES		PROPOSED RATES	
Water - 1st 1000 gallons	\$34.01	Water	\$36.05
Water - Next 9000 gallons	\$9.39	Water - Next 9000 gallons	\$9.95
Sewer - Fixed Charge	\$26.28	Sewer	\$27.20
Sewer - Charge per 1000 gallons	\$9.83	Sewer - Charge per 1000 gallons	\$10.17
Sanitation	\$24.32	Sanitation	\$24.32
Fuel Surcharge	\$0.00	Fuel Surcharge	\$0.00
Extra Cart - only if requested	\$0.00	Extra Cart - only if requested	\$0.00
Meter Rental Fee	\$0.30	Meter Rental Fee	\$0.30
Sales Tax - 2.75%	2.75%	Sales Tax - 2.75%	2.75%
Primacy Fee - only if requested	\$0.00	Primacy Fee - only if requested	\$0.00
Sewer Fee - only if requested	\$0.00	Sewer Fee - only if requested	\$0.00
4000 Gallon Average Customer		4000 Gallon Average Customer	
GALLONS CHARGED:	4000	GALLONS CHARGED:	4000
Gallons Converted to 100's for billing	40	Gallons Converted to 100's for billing	40
Water	\$62.18	Water	\$65.90
Sewer	\$65.60	Sewer	\$67.88
Sanitation	\$24.32	Sanitation	\$24.32
Fuel Surcharge	\$0.00	Fuel Surcharge	\$0.00
Extra Cart - only if requested	\$0.00	Extra Cart - only if requested	\$0.00
Meter Rental Fee	\$0.30	Meter Rental Fee	\$0.30
Sales Tax	\$1.71	Sales Tax	\$1.81
Annual Primacy Fee - only if requested	\$0.00	Annual Primacy Fee - only if requested	\$0.00
Annual Sewer Fee - only if requested	\$0.00	Annual Sewer Fee - only if requested	\$0.00
TOTAL WATER BILL	\$154.11	TOTAL WATER BILL	\$160.21
		TOTAL INCREASE:	\$6.10
		PERCENTAGE INCREASE:	3.96%
1000 Gallon Minimal Usage Customer		1000 Gallon Minimal Usage Customer	
GALLONS CHARGED:	1000	GALLONS CHARGED:	1000
Gallons Converted to 100's for billing	10	Gallons Converted to 100's for billing	10
Water	\$34.01	Water	\$36.05
Sewer	\$36.11	Sewer	\$37.37
Sanitation	\$24.32	Sanitation	\$24.32
Fuel Surcharge	\$0.00	Fuel Surcharge	\$0.00
Extra Cart - only if requested	\$0.00	Extra Cart - only if requested	\$0.00
Meter Rental Fee	\$0.30	Meter Rental Fee	\$0.30
Sales Tax	\$0.94	Sales Tax	\$0.99
Annual Primacy Fee - only if requested	\$0.00	Annual Primacy Fee - only if requested	\$0.00
Annual Sewer Fee - only if requested	\$0.00	Annual Sewer Fee - only if requested	\$0.00
TOTAL WATER BILL	\$95.68	TOTAL WATER BILL	\$99.03
		TOTAL INCREASE:	\$3.36
		PERCENTAGE INCREASE:	3.51%

PROJECTED INCREASE OF WATER BILL FOR RESIDENTIAL USERS

Various Gallons - Below 10,000 gallons	
GALLONS CHARGED:	7500
Gallons Converted to 100's for billing	75
Water	\$95.05
Sewer	\$100.01
Sanitation	\$24.32
Fuel Surcharge	\$0.00
Extra Cart - only if requested	\$0.00
Meter Rental Fee	\$0.30
Sales Tax	\$2.61
Annual Primacy Fee - only if requested	\$0.00
Annual Sewer Fee - only if requested	\$0.00
TOTAL WATER BILL	\$222.28

Various Gallons - Below 10,000 gallons	
GALLONS CHARGED:	7500
Gallons Converted to 100's for billing	75
Water	\$100.73
Sewer	\$103.48
Sanitation	\$24.32
Fuel Surcharge	\$0.00
Extra Cart - only if requested	\$0.00
Meter Rental Fee	\$0.30
Sales Tax	\$2.77
Annual Primacy Fee - only if requested	\$0.00
Annual Sewer Fee - only if requested	\$0.00
TOTAL WATER BILL	\$231.59
TOTAL INCREASE:	\$9.31
PERCENTAGE INCREASE:	4.19%

Date: February 17, 2026
To: Mayor and Council
From:
Re: Parks and Recreation
