

CAPITAL IMPROVEMENTS PROGRAM

ADOPTED


FISCAL 2011 - 2016



CITY OF
CAPE GIRARDEAU, MISSOURI

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INTRODUCTION

February 7, 2011

The Honorable Mayor
and
Members of the City Council
City of Cape Girardeau, Missouri



Dear Mayor and Council Members:

INTRODUCTION

City staff herewith presents a draft of the proposed Five-Year Capital Improvements Program. This program, for the period July 1, 2011, through June 30, 2016, is submitted in accordance with Article VI, Section 6.04 of the City Charter. With the Council's approval, a public hearing will be held on February 22, 2011 for the Capital Improvements Program. Following public input, the City Council may adopt the program by resolution at the March 7 or 21, 2011 Council meeting. In accordance with the City Charter, the Capital Improvements Program must be adopted on or before April 1, 2011.

The Capital Improvements Program (CIP) is a planning instrument that drives the evaluation and identification of capital infrastructure projects in need of renovation, repair and/or construction. Capital projects range from road repair and construction, renovation of municipal buildings, recreation centers, and ball fields; water mains, sewer repairs, and waste water treatment plants. The CIP relates these projected capital needs to the financial sources that will support their realization and the timeframe in which both the financing and work will take place. Capital improvements programming is the process, by which capital projects are identified, prioritized, selected and thus incorporated into the long range fiscal and strategic plans of the City. The CIP document is designed to report to the City Council, the public, City staff and other interested parties the capital management and strategies of the City.

The Funded Projects included herein are attainable through available revenue sources and are broken out by that revenue source. Scoping Projects are high priority projects that need more evaluation of the design, the cost estimate and the potential funding source. Long Range projects for which a funding source is not currently proposed are included for consideration. Each of the City's departments was given the opportunity to provide input in planning and implementation of these capital projects.

BACKGROUND

The City Council, in 1983, formally considered and adopted a long-range Capital Improvements Program for the first time under the current Charter requirement. The CIP could then be referenced for decision related to the City's annual operating budget that is developed separately from the CIP. This budget process should provide a relevant approach to identifying and implementing important community-wide and neighborhood projects.

The Capital Improvements Program should be considered as an investment in the future of the community. Some of the projects are financed over long periods of time, in effect spreading the cost of the projects across generations of users. In this sense, the choices made for how a project will be paid for is not only a question of financial capacity but a philosophical question as

well. The selection and evaluation of capital projects is a difficult task that involves some speculation and the ability to make estimations which, to some extent, are based on historical perspectives.

Perhaps the greatest benefit of having a capital improvements program is that the process focuses attention on improving or constructing the capital assets necessary for providing the services and facilities expected by the residents and businesses. This process, over time, with input from informed and involved citizens, has allowed our community to offer a sustainable, enhanced quality of life with the financial resources available and those new financial resources approved by the voters.

FINANCING DESCRIPTIONS

The City employs a combination of approaches to fund its capital projects. For many smaller improvement projects, funds are appropriated from cash on hand. Larger-scale capital projects are funded through a variety of methods, including long-term financing, user fees, proceeds from bond issues, grants, assessments, tax levies, and reserve balances. Since the City's various departments are budgeted with numerous funds, numerous projects will have multiple revenue streams.

In this year's Capital Improvements Program we will first list projects that are high priorities and have a revenue source or sources to fund the projects. The projects will be divided by revenue source. The Capital Improvements Program will not list all revenue sources of the City but only those sources used for the projects included. The following is a brief description of the various revenue sources:

A. Capital Improvement Sale Tax – Water: A ¼%, ⅜%, or ½% Sales Tax can be issued by the City for various types of public improvements. Such a tax requires approval by the electorate with a simple majority. In November 1996, the voters adopted an additional ¼% sales tax effective January 1, 1997 for expansion of the water treatment plant and various other water improvements. The current 1/4% sales tax for water improvements will expire in 2017. The City Council has set an election to extend this capital sales tax in April of 2011 for the new Wastewater Treatment Plant.

B. Capital Improvement Sales Tax – Sewer: A ¼%, ⅜%, or ½% Sales Tax can be also be issued for sewer improvements. Such a tax requires approval by the electorate with a simple majority. In April 1994, the voters adopted an additional ¼% sales tax effective January 1, 1999 for improvements to the sewer system.. The current 1/4% sales tax for sewer improvements will expire in 2019.

C. Local, State and Federal Grants and Loans: The City has partnered with local agencies for them to participate in certain projects where there is mutual benefit to both parties. The partners and participation vary but are detailed in the funding reports and project descriptions. One example is Cape Special Road District participating in the reconstruction of Bloomfield Road with \$30,000 per year for 5 years.

The City is eligible to submit grant applications to the State of Missouri for funds that they may have available either from their own State revenue sources or, in some cases, from revenue sources that they administer for various federal agencies.

The City is also eligible to receive various Federal grants on a competitive basis from appropriate Federal agencies. This could include the Environmental Protection Agency as it

relates to wastewater improvements; the Federal Highway Administration which administers and distributes funds from the Federal Gasoline Tax through the Surface Transportation Program – Urban; or the Federal Aviation Administration for airport improvements. Federal funds may include special appropriations related to specific projects or events. Most of these funds, however, are now administered by the State through related State agencies.

D. Transportation Trust Fund/Motor Fuel Tax: Pursuant to Sections 94.700-94.755 of the State Statutes, the voters of the City of Cape Girardeau approved a ½% sales tax for transportation purposes for a period of five (5) years four (4) times. The Transportation Trust Fund 3 (TTF-3) program was approved in August 2005, and the tax went into effect January 1, 2006. The tax expired December 31, 2010, however, funding is still available for the completion of the projects listed in this initiative. To continue the Transportation Trust Fund program, the voters of the City of Cape Girardeau approved a ½% sales tax on August 3, 2010. The tax went into effect January 2, 2011 and will expire December 31, 2015. The revenues from this source are placed into a separate Transportation Trust Fund and will be used for the specific projects approved.

The Motor Fuel Tax fund provides for the receipt and disbursement of revenues the City receives as its portion of the State Gasoline Tax, State Motor Vehicle Licensing Fees, and State Motor Vehicle Sales Tax. The revenues from this source range from \$300,000 to \$350,000 per year and can be used for capital improvements, as well as annual operating and maintenance expenses as they relate to improvements on the City's streets.

E. Parks and Stormwater Sales Tax: Pursuant to Section 144.032 of the State Statutes, the voters approved a ½¢ tax for parks and stormwater projects. The City Council at their meeting December 17, 2007, authorized the sales tax issue to be placed on the ballot for April 8, 2008. The tax was approved by the citizens and went into effect October 1, 2008. This ½¢ sales tax is made up of a ⅜¢ sales tax that will sunset in ten (10) years, September 30, 2018, and a ⅛¢ sales tax for operations with no sunset.

F. Enterprise Funds – Water: The City operates several businesses, or enterprises, that generate revenues for services provided to the citizens and to businesses. One important enterprise that the City acquired from Ameren in 1992 was the potable water system. Operation of the system, maintenance, construction and improvement of the water system has most of its funding coming from monthly fees charged for water used by the end customers. The City has taken advantage of low interest loan programs available through the Department of Natural Resources and the sale of bonds to fund large capital projects that are paid off over time. Like any business, water rates have to be carefully evaluated each year to make sure the income from water sales covers the operating costs, debt service and accounts for depreciation and growth needs of the system.

G. Enterprise Funds – Sewer: Another business, or enterprise, the City operates that generates revenue for services provided to the citizens and to businesses is the sanitary sewer system. Operation of the system, maintenance, construction and improvement of the sanitary sewer system has most of its funding coming from monthly fees charged for sewer usage based on the customer's water usage. The City also charges connection fees for new customer's connection to the system. The City has taken advantage of low interest loan programs available through the Department of Natural Resources and the sale of bonds to fund large capital projects that are paid off over time. Like any business, sewer rates have to be carefully evaluated each year to make sure the income from sewer service covers the operating costs, debt service and accounts for depreciation and growth needs of the system.

H. Enterprise Funds - Solid Waste: Another business, or enterprise, the City operates that

generates revenue for services provided to the citizens and to businesses is the solid waste service or trash service. This service includes weekly curbside trash pick up, weekly recycling pickup, the transfer station, the recycling drop off center, special collections, recycling drop off points around the City, the annual leaf pick up program, a leaf drop off site, and more recently an electronic recycling program. Numerous one time special programs are included such as tire recycling, household hazardous waste and others. Maintenance of the equipment needed to provide all these services, repair and maintenance of all the facilities and the construction of new facilities has most of its funding coming from monthly fees charged for solid waste service.

The City has taken advantage of low interest loan programs available through the Department of Natural Resources and the sale of bonds to fund large capital equipment purchases and projects that are paid off over time. Like any business, trash rates have to be carefully evaluated each year to make sure the income from solid waste service covers the operating costs, debt service and accounts for depreciation and growth needs of the system.

I. Casino Revenue - Initial Commitment: Isle of Capri – Cape Girardeau, LLC agreed to provide the City \$2,000,000 at the time certain City properties were available for the casino development. The City Council has identified a list of CIP projects to be funded with a portion of this revenue that are included in this plan.

It should be noted that new gaming revenues from IOC are anticipated to be paid to the City starting in January 2013. These revenues will be evaluated and planned in future CIP's and are not included in this document. The City will initiate a separate planning and budgeting process to evaluate the uses of these new casino revenues.

J. Miscellaneous/Special Assessments: This category provides for the consideration of special assessments which are used for public improvements affecting specific areas. The total, or a portion of the cost, of an improvement is divided among property owners who benefit from the project. This type of funding can be used for diverse improvements including streets, water, stormwater, sanitary sewer or sidewalk improvements. It should be noted, however, that the "up front" cost of special assessment projects (i.e., the initial funding) must be borne by the City from available revenue sources, with the special assessment "costs" recovered afterwards, typically over a period of ten years through special tax bills paid by the benefiting property owners.

K. Undetermined: This category denotes funds that are needed but not yet available. The projects with this designation can not be completed until an existing revenue source can be made available or a new revenue source created.

PROGRAM DESCRIPTIONS

The major program areas include Community Development, Environment, Recreation, and Transportation. Each project has a more detailed description listed in the back of the book by program to allow users of this document to be better informed of what each project includes. These major categories contain the following types of projects:

COMMUNITY DEVELOPMENT: Projects under this category include construction of general public facilities and community projects which have city-wide as well as regional effects. It includes City administrative offices (City Hall), Police Headquarters, Fire Stations and regional training facilities.

ENVIRONMENT: These projects provide for the preservation, restoration, and care of the environmental resources of the City, including solid waste, water, wastewater, and stormwater services. This plan includes a section for geological projects that deal with the mitigation of

sinkholes in the Southeast section of the City.

RECREATION: The projects under this area provide the facilities for citizens of our City and our region to engage in organized and unorganized recreation and leisure time activities, and exercise for fitness and wellness. The facilities provide for both indoor and outdoor public meeting space that allows for a wide range of programs sponsored by various civic and private groups. The facilities also provide our community the opportunity to host state, regional, and national sporting events that have a significant economic impact by attracting players, their families and spectators that stay in our hotels, eat in our restaurants and shop in our stores.

TRANSPORTATION: The projects in this category provide for the construction of public streets, sidewalks and trails within the City, and improvements at the Regional Airport. It can also include projects outside the current City boundaries in areas that are likely to be annexed into the City or to provide for orderly growth and development.

PROGRESS ON IMPROVEMENTS IN 2010-2011

The City Council set a course of action for staff in March 2010 with the adoption of the 2010-2015 Capital Improvements Program. Before we look to the future, it is good to look back at our accomplishments from last year's plan. The following projects have either been completed or will be substantially completed by the adoption of this plan and therefore will not be included in this plan for 2011-2016.

TRANSPORTATION

Streets

Veterans Memorial Drive from Kingshighway to Scenic Drive – Phase IV
Big Bend Road – Mason Street to Cape Rock Drive
Fountain Street – Morgan Oak Street to William Street

ENVIRONMENT

Water

South Well Field and Water Transmission Main

Stormwater

Merriwether Drainage Tunnel Repairs
Breckenridge Branch Bank Stabilization
Dorothy Street Stormwater Improvements

RECREATION

Central Municipal Pool Improvements
Shawnee Park Center

PROPOSED IMPROVEMENTS

This year's Capital Improvements Program has the summaries broken down into Funded, Scoping and Long Range projects. The Funded projects are projects that have an available funding source and will be constructed. The Scoping projects are high priority projects that need a detailed evaluation of the design, the estimated cost and the potential funding source. The Long Range projects are identified capital needs that have proposed sources of revenue that require action by the voters, other government agencies, the receipt of grants, or special appropriations. Please note that the current and near future economic projections for the City have no revenues coming from the General Fund or from the Fire Sales Tax for capital projects.

The Capital Improvements Program included herein includes a total of \$41,173,000 projects which are funded from the various revenue sources, \$103,755,000 are projects on the Scoping List and \$65,454,000 of Long Range improvement projects. The total for the five-year period 2011-2016 is \$210,382,000.

FUNDED PROJECTS

The largest revenue source for funded projects is the Transportation Trust Fund/Motor Fuel Tax which has \$27,270,000 projected for the program period. The third highest funding category is the Parks & Stormwater Sales Tax with a projected \$4,045,000 for the period. These two categories account for 76% of the available funding for the five year plan which emphasizes how critical these local sales tax initiatives are to our ability to construct capital projects.

The second largest revenue source is Local, State and Federal Grants/Loans at \$8,388,000. Major projects include \$3,043,000 for the Floodwall and Levee repair, \$2,180,000 for the new Veterans Memorial Drive south of LaSalle Avenue and \$1,600,000 for the Riverwalk Trail extension.

The fourth largest revenue source at \$1,470,000 from the initial commitment of Casino revenue that the City Council designated for capital projects. The biggest single project at \$1,000,000 is the enhancement of Broadway from Pacific Street to Water Street.

The funded programs have 77% of the revenue used for transportation related projects, 14% for environmental projects, 8% for recreation and 1% for community development.

\$22.7 million of the \$41.1 million in projects or 55% of the funded projects are planned to be completed or substantially completed during the first two years of this five year plan. It should be noted that funding from the existing Local, State and Federal Grants will be expended during the period so the City will need to continue to pursue additional grants. The Transportation Trust Fund sales tax will expire December 31, 2015 so the City will want to consider renewing the sales tax for transportation projects that extend into the next five year period. Most of the available Parks and Stormwater tax will be used for construction during this period with only smaller amounts available for the duration of the tax until 2018. The Casino initial commitment, which is a one time funding source, will be expended during this period. However, the proposed Casino is scheduled to open in December of 2012 and it will provide a new revenue source that is not included in this five year plan.

SCOPING PROJECTS

The Scoping Projects total \$106,603,000 and are most all projects that do not have a specific funding source identified at this time. However, the projects will likely be funded through the appropriate water, sewer or solid waste enterprise fund or through the creation or extension of a sales tax. Some projects will be eligible for State or Federal grants or loans.

\$82,434,000 is for environmental projects making up 78% of the projects with the new Wastewater Treatment Facility Replacement being the largest single project at \$74 million. It is anticipated the funding will be available during this calendar year to move this project from the scoping list to the funded list. \$16,369,000 or 15% are for community development projects and 7% for Transportation related projects. Recreation projects make up less than 1% of the total scoping projects.

LONG RANGE PROJECTS

The Long Range projects total \$65,402,000 for the program period. The largest unfunded future need by program is transportation at 43% which includes numerous street projects and projects at the Regional Airport. The second largest future need by program is environmental at 42%. Community Development is the third largest future need at 13%. It is no surprise that recreation comes in last at 2% with the passage of the Parks and Stormwater Tax and the successful completion of all the major Parks capital projects.

The funding sources for these projects have not been completely determined. They are included in the Plan to identify important projects that need future consideration. Additional actions by staff and Council will be needed to create revenue sources to move these projects to the funded list.

CONCLUSION

The Capital Improvements Program proposed herein is a progressive program. The implementation of this program will allow for the creation of new job opportunities, an increase in revenue to private businesses, opportunities for new businesses, existing business expansions, increased tax revenues to all taxing jurisdictions, and the strengthening of the quality of life in the City of Cape Girardeau and the surrounding area.

It is hoped that this plan will focus attention on community goals, needs and capabilities, reduce scheduling problems and conflicting or overlapping projects, maintain a sound and stable financial program, enhance opportunities for participation in federal or state funded programs, and achieve the highest public benefit from the expenditure of City revenue.

The projects proposed in this document are the product of many hours of deliberative thought and public discussion by a number of City staff, committee members and individuals within the community. The Charter requires an annual review and revision of the Capital Improvements Program which assures that the Program remains responsive to changing demands, priorities, and available revenues. This Program has successfully identified projects, moved them along in priority through a public process and helped locate and secure funding sources that lead to the completion of projects for the betterment of our community.

The final plan should be regarded as a sound, fiscally responsible working document that can and will be implemented through the annual budget appropriation process of the City Council with the support from the citizens of the City of Cape Girardeau for appropriate revenue sources, and diligent action by the City staff.

Respectfully submitted,

Ken Eftink
Assistant City Manager/
Development Services Director

John R. Richbourg
Finance Director

Scott A. Meyer
City Manager

KJE/JRR/SAM



FUNDED PROJECTS

FUNDED PROJECTS BY FUNDING SOURCE

LOCAL, STATE & FEDERAL GRANTS/LOANS (C)

Proj. #	Improvement Item	yr	2011-12 Fiscal Yr	2012-13 Fiscal Yr	2013-14 Fiscal Yr	2014-15 Fiscal Yr	2015-16 Fiscal Yr
E-33	North Main Levee & Downtown Floodwall Repair Total Cost: \$3,043,000	2008	3,043,000				
R-08	Riverwalk Phase IV Total Cost: \$1,600,000	2009		1,600,000			
R-09a	South Side Connecting Trail Total Cost: \$201,000 (See Also E)	2011	161,000				
R-15	Bike Lane Striping Total Cost: \$109,000	2011	109,000				
T-07a	Veterans Memorial Dr. – Phase I (was Lewis & Clark Pkwy) LaSalle Ave. to Co. Rd. 618 Total Cost: 2,907,000 (See also D)	2010			2,180,000		
T-08b	Bloomfield Road – Phase V – Benton Hill to White Oaks Lane (Cape Spec. Rd. Dist. - \$30,000/yr.) (See Also D) Total Cost: \$3,439,000	2010	30,000	30,000	30,000	30,000	
T-09b	Broadway/Henderson Intersection Improvements & Signalization Total Cost: \$219,000 (See also D)	2010					146,000
T-13b	Lexington, Route W & Kingsway Intersection Improvements Total Cost: \$1,704,000 (See Also D)	2010			852,000		
T-39	Safe Routes to School – Sidewalk Gap Program Total Cost: \$177,000	2011	177,000				
Total Local, State & Federal Grants/Loans (C)			\$8,388,000				

TRANSPORTATION TRUST FUND/MOTOR FUEL TAX (D)

Proj. #	Improvement Item	yr	2011-12 Fiscal Yr	2012-13 Fiscal Yr	2013-14 Fiscal Yr	2014-15 Fiscal Yr	2015-16 Fiscal Yr
T-01	Existing Street Paving Program – TTF-4 Total Cost: \$2,754,000	1993	612,000	612,000	612,000	612,000	306,000
T-02	Street, Curb & Gutter Repair – TTF-4 Total Cost: \$1,713,000	1996	373,000	383,000	383,000	383,000	191,000
T-03	Sidewalk Repair & Construction – TTF-4 Total Cost: \$1,193,000	1996	265,000	265,000	265,000	265,000	133,000
T-04	Armstrong Drive – TTF-3 Total Cost: \$3,350,000	2006	3,350,000				
T-05	Big Bend Rd-Mason St.-North End Boulevard to Cape Rock Dr. – TTF-3 Total Cost: \$3,073,000	2006	3,073,000				
T-06	Bloomfield Rd – Phase IV Stonebridge to Co. Rd. 206 – TTF-3 Total Cost: \$1,499,000	2006	1,499,000				

- A) Capital Improvement Sales Tax – Water
- B) Capital Improvement Sales Tax – Sewer
- C) Local, State & Federal Grants/Loans
- D) Transportation Trust Fund/Motor Fuel Tax

- E) Parks & Stormwater Sales Tax
- F) Enterprise Funds - Water
- G) Enterprise Funds – Sewer
- H) Enterprise Funds – Solid Waste

- I) Casino Revenue
- J) Miscellaneous/
Special Assessments
- K) Undetermined

FUNDED PROJECTS BY FUNDING SOURCE

Proj. #	Improvement Item	yr	2011-12 Fiscal Yr	2012-13 Fiscal Yr	2013-14 Fiscal Yr	2014-15 Fiscal Yr	2015-16 Fiscal Yr
T-07b	Veterans Memorial Dr.- Phase I (was Lewis & Clark Pkwy) LaSalle Ave. to Co. Rd. 618-Motor Fuel Tax Total Cost: 2,907,000 (See also C)	2010			727,000		
T-08a	Bloomfield Road - Phase V - TTF-4 Benton Hill to White Oaks Lane Total Cost: \$3,400,000 (See Also C)	2010		280,000	3,000,000		
T-09a	Broadway/Henderson Intersection Improvements & Signalization - TTF-4 Total Cost: \$219,000 (See also C)	2010					73,000
T-10a	Broadway Enhancement - Pacific St. to Water St. - Phase I - TTF-4 Total Cost: \$3,850,000 (See Also I)	2010	850,000	2,000,000			
T-11	Independence St./Gordonville Rd. Intersection - TTF-4 Total Cost: \$250,000	2003			250,000		
T-12a	Mustang Drive – TTF-4 Total Cost: \$750,000 (See Also C - \$675,000 Unfunded)	2010					75,000
T-13a	Lexington, Route W & Kingsway Intersection Improvements - TTF-4 Total Cost: \$1,704,000 (See Also C)	2010			852,000		
T-14	Sprigg Street Improvements - TTF-4 Total Cost: \$200,000	2010			100,000	100,000	
T-15	Veterans Memorial Drive – Phase V Scenic Drive to Hopper Road - TTF-4 Total Cost: \$3,000,000	2010				1,500,000	1,500,000
T-16	Walnut - Sprigg St. to West End - TTF-4 Total Cost: \$800,000	2004		800,000			
T-17	West End - Linden St. to Jefferson Ave. TTF-4 - Total Cost: \$750,000	1998			750,000		
T-18	West End - Rose to New Madrid - TTF-4 Total Cost: \$650,000	2002					650,000
T-19	William/Aquamsi/Main Impr. & Design of William (Kingshighway to Main) - TTF-4 Total Cost: \$181,000	2010			181,000		
Total Transportation Trust Fund/ Motor Fuel Tax (D)			\$27,270,000				

PARKS & STORMWATER SALES TAX (E)

Proj. #	Improvement Item	yr	2011-12 Fiscal Yr	2012-13 Fiscal Yr	2013-14 Fiscal Yr	2014-15 Fiscal Yr	2015-16 Fiscal Yr
E-24a	Arena Creek Relief Channel-Phase I & II Total Cost: \$1,540,000 (See Also K - \$775,000 Unfunded)				765,000		
E-25	Howell Street Box Culvert Replacement Total Cost - \$300,000	2001				300,000	
E-26	Cape Rock Drive Culvert Replacement, Storm Inlets, New Drains at Dennis Scivally Park Total Cost: \$300,000	2002				300,000	

- A) Capital Improvement Sales Tax – Water
- B) Capital Improvement Sales Tax – Sewer
- C) Local, State & Federal Grants/Loans
- D) Transportation Trust Fund/Motor Fuel Tax

- E) Parks & Stormwater Sales Tax
- F) Enterprise Funds - Water
- G) Enterprise Funds – Sewer
- H) Enterprise Funds – Solid Waste

- I) Casino Revenue
- J) Miscellaneous/
Special Assessments
- K) Undetermined

FUNDED PROJECTS BY FUNDING SOURCE

Proj. #	Improvement Item	yr	2011-12 Fiscal Yr	2012-13 Fiscal Yr	2013-14 Fiscal Yr	2014-15 Fiscal Yr	2015-16 Fiscal Yr
E-28	Melrose Drainage Area Total Cost: \$170,000	2002	170,000				
E-29	Margaret Street and Janet Drive Drainage Total Cost: \$1,020,000	2002	460,000	560,000			
R-01	General Park Improvements Total Cost: \$865,000	1995	173,000	173,000	173,000	173,000	173,000
R-02	Arena Park Athletic Field Improvements Total Cost: \$95,000	2001	95,000				
R-03	Trail Development & Improvement Total Cost: \$480,000	2007	96,000	96,000	96,000	96,000	96,000
R-09b	South Side Connecting Trail Total Cost: \$201,000 (See Also C)	2011	40,000				
R-14	Capaha Park Master Plan Total Cost \$10,000	2011	10,000				
Total Parks & Stormwater Sales Tax (E)			\$4,045,000				

CASINO REVENUE (I)

Proj. #	Improvement Item	yr	2011-12 Fiscal Yr	2012-13 Fiscal Yr	2013-14 Fiscal Yr	2014-15 Fiscal Yr	2015-16 Fiscal Yr
C-16	Community Garden Total Cost: \$50,000	2011	50,000				
C-17	River Heritage Museum – Renovation of Parking Area Total Cost: \$50,000	2011	50,000				
C-18	Streetscape Design - Broadway/Riverfront Total Cost: \$120,000	2011			120,000		
E-10a	Wastewater Facility Design Total Cost: \$74,256,000 (See Also K – \$74,131,000 Unfunded)	2011			125,000		
R-10	Recreational Trail Lighting Total Cost: \$100,000	2011	100,000				
R-11	Dog Park Total Cost: \$25,000	2011	25,000				
T-10b	Broadway Enhancement - Pacific St. to Water St. - Phase I - TTF-4 Total Cost: \$3,850,000 (See Also D)	2011		1,000,000			
T-40	Kingsway Sidewalk Safety/Trail Connection Total Cost: \$125,000	2011		125,000			
Total Casino Revenue Funds (I)			\$1,470,000				

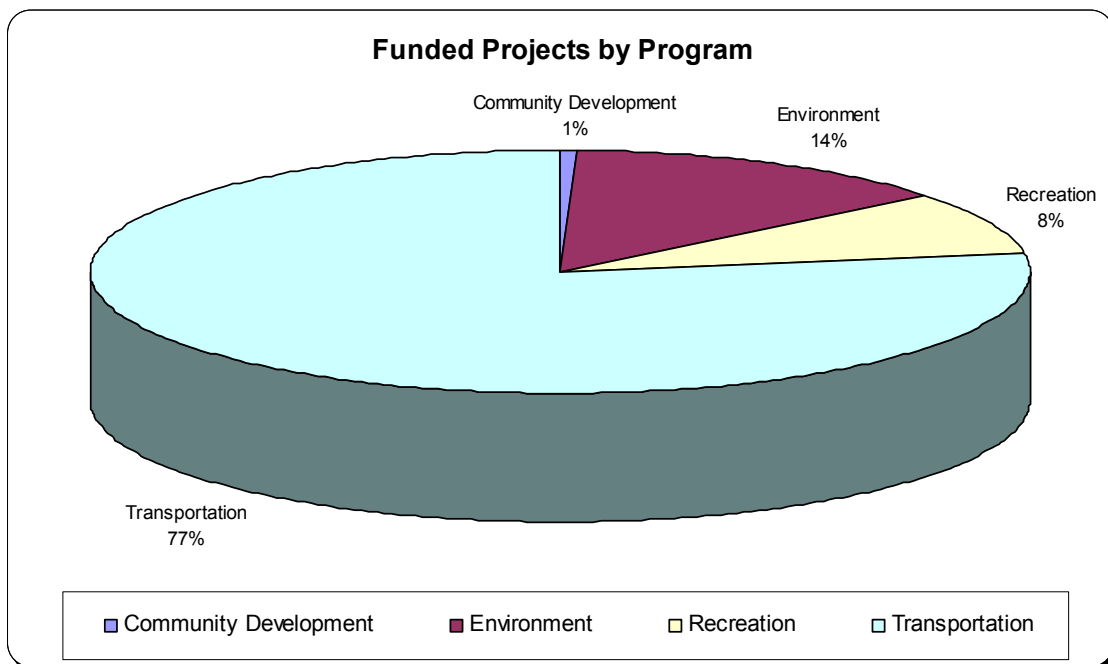
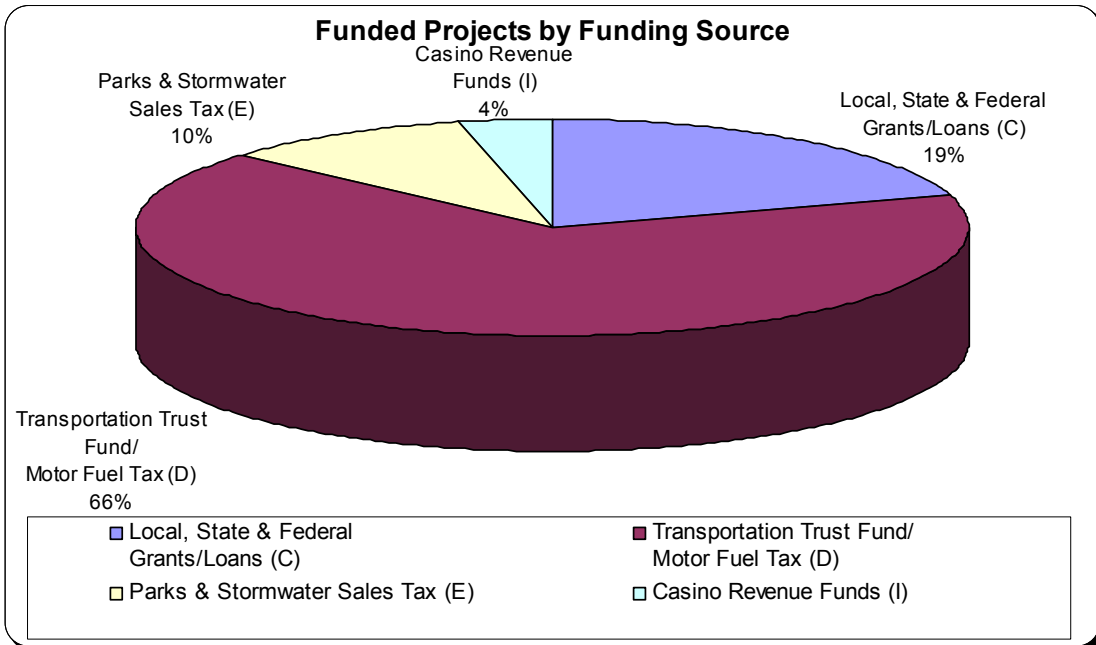
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- B) Capital Improvement Sales Tax – Sewer
- C) Local, State & Federal Grants/Loans
- D) Transportation Trust Fund/Motor Fuel Tax

- E) Parks & Stormwater Sales Tax
- F) Enterprise Funds - Water
- G) Enterprise Funds – Sewer
- H) Enterprise Funds – Solid Waste

- I) Casino Revenue
- J) Miscellaneous/
Special Assessments
- K) Undetermined

FUNDED PROJECTS BY FUNDING SOURCE

FUNDED PROJECTS SUMMARY	TOTAL	Community Development	Environment	Recreation	Transportation
Local, State & Federal Grants/Loans (C)	8,388,000		3,043,000	1,870,000	3,475,000
Transportation Trust Fund/ Motor Fuel Tax (D)	27,270,000				27,270,000
Parks & Stormwater Sales Tax (E)	4,045,000		2,555,000	1,490,000	
Casino Revenue Funds (I)	1,470,000	220,000		125,000	1,125,000
TOTALS	41,173,000	220,000	5,598,000	3,485,000	31,870,000



- | | | |
|---|-----------------------------------|---------------------------------------|
| A) Capital Improvement Sales Tax – Water | E) Parks & Stormwater Sales Tax | I) Casino Revenue |
| B) Capital Improvement Sales Tax – Sewer | F) Enterprise Funds - Water | J) Miscellaneous/ Special Assessments |
| C) Local, State & Federal Grants/Loans | G) Enterprise Funds – Sewer | K) Undetermined |
| D) Transportation Trust Fund/Motor Fuel Tax | H) Enterprise Funds – Solid Waste | |



SCOPING PROJECTS

SCOPING PROJECTS

Proj. #	Improvement Item	yr	Program Area	Sub Area	Funding Source	Staff Contact
C-01	Police Department Annex Total Cost: \$7,000,000	1998	Comm. Dev.	Comm. Dev.	K	Police Chief
C-02	Remodel Fire Station 2 Total Cost: \$1,109,000	2007	Comm. Dev.	Comm. Dev.	K	Fire Chief
C-03	Relocate Fire Station 4 Total Cost: \$2,029,000	2007	Comm. Dev.	Comm. Dev.	K	Fire Chief
C-05	Fire Station 6 Total Cost: \$2,113,000	2007	Comm. Dev.	Comm. Dev.	K	Fire Chief
C-07	Regional Public Safety Training Center Total Cost: \$1,326,000	2007	Comm. Dev.	Comm. Dev.	K	Fire Chief
C-09	Outdoor Warning Sirens Total Cost: \$291,000	2004	Comm. Dev.	Comm. Dev.	K	Fire Chief
C-10	Old CVB Building Redevelopment Total Cost: \$849,000	2008	Comm. Dev.	Comm. Dev.	K	Dev. Svc. Director
C-12a	Fiber Optic Network Total Cost: \$204,000 (See Also K)	2010	Comm. Dev.	Comm. Dev.	A	MIS Director
C-12b	Fiber Optic Network Total Cost: \$204,000 (See Also A)	2010	Comm. Dev.	Comm. Dev.	K	MIS Director
C-14	Regional Law Enforcement Training Facility Total Cost: \$560,000	2010	Comm. Dev.	Comm. Dev.	K	Police Chief
C-15	Downtown Streetlight Replacement Total Cost: \$728,000	2011	Comm. Dev.	Comm. Dev.	K	PW Director
C-19	City Hall Fire Alarm System & Panic Alert System Total Cost: \$80,000	2011	Comm. Dev.	Comm. Dev.	K	P & R Director
C-20	Fleet Management Plan Total Cost: \$20,000	2011	Comm. Dev.	Comm. Dev.	K	PW Director
C-21	Management Information Systems & Geographic Information Plan Total Cost: \$10,000	2011	Comm. Dev.	Comm. Dev.	K	MIS Director
C-22	Facilities Master Plan Total Cost: \$50,000	2011	Comm. Dev.	Comm. Dev.	K	Dev. Svc. Director
E-03	Sanitary Sewer Rehabilitation of Red Star Area Total Cost: \$384,000	1998	Environment	Sewer	K	PW Director
E-04	Sanitary Sewer Rehabilitation and Relining Total Cost: \$134,000	1998	Environment	Sewer	C	PW Director
E-07	Sherwood Sewer Project Total Cost: \$853,000	2007	Environment	Sewer	K	PW Director
E-10b	Wastewater Treatment Facility Replacement Total Cost: \$74,256,000 (See Also I)	2008	Environment	Sewer	K	PW Director
E-11	Transfer Station Plan and Replacement Total Cost: \$5,500,000	2010	Environment	Solid Waste	H	PW Director
E-13	Water Storage Tank Rehabilitation Total Cost: \$749,000	1994	Environment	Water	K	PW Director

- A) Capital Improvement Sales Tax/Rates – Water
- B) Capital Improvement Sales Tax/Rates – Sewer
- C) Local, State & Federal Grants/Loans
- D) Transportation Trust Fund/Motor Fuel Tax

- E) Parks & Stormwater Sales Tax
- F) Enterprise Funds - Water
- G) Enterprise Funds – Sewer
- H) Enterprise Funds – Solid Waste

- I) Casino Revenue
- J) Miscellaneous/
Special Assessments
- K) Undetermined

SCOPING PROJECTS

Proj. #	Improvement Item	yr	Program Area	Sub Area	Funding Source	Staff Contact
E-17	Gordonville Booster Pump Station Rehab. Total Cost: \$110,000	2003	Environment	Water	K	PW Director
E-23	Water Master Plan & Initial Implementation Total Cost: \$200,000	2011	Environment	Water	A	PW Director
E-32	Ferndale/Nottingham Storm Sewer Project Total Cost: \$248,000	2008	Environment	Stormwater	K	PW Director
R-06	Floodwall Mural Lighting Total Cost: \$40,000	2006	Recreation	Recreation	K	PW Director
R-12	Bloomfield Road Trail - Armstrong Drive to Stonebridge Drive Total Cost: \$208,000	2011	Recreation	Recreation	K	City Engineer
R-13	RV Park on North Main Street Total Cost: \$80,000	2011	Recreation	Recreation	K	Dev. Svc. Director
T-20	Bertling - Sprigg to Perryville Rd. Total Cost: \$2,550,000	2007	Transportation	Street	K	City Engineer
T-22	Veterans Memorial Dr. - Phase III (was Lewis & Clark Pkwy.) -Mid America Hotels Property to Kingshighway Total Cost: \$1,591,000	2006	Transportation	Street	K	City Engineer
T-23	West End Blvd. - New Madrid to Bertling Total Cost: \$1,530,000	2007	Transportation	Street	K	City Engineer
T-25	Sloan Creek Bridge - Big Bend Road Total Cost: \$10,000	2011	Transportation	Street	K	City Engineer
T-41a	Land Acquisition (Northwest Quadrant - 60 Acres) Total Cost: \$300,000 (See Also C)	1999	Transportation	Airport	K	Airport Manager
T-41b	Land Acquisition (Northwest Quadrant - 60 Acres) Total Cost: \$300,000 (See Also K)	1999	Transportation	Airport	C	Airport Manager
T-48a	Airport ARFF/Snow Removal Equipment Building - Total Cost: \$1,091,000 (See Also C)	1994	Transportation	Airport	K	Airport Manager
T-48b	Airport ARFF/Snow Removal Equipment Building - Total Cost: \$1,091,000 (See Also K)	1994	Transportation	Airport	C	Airport Manager
T-59a	Corporate Hangar Rehabilitation Total Cost: \$350,000	2011	Transportation	Airport	K	Airport Manager
T-59b	Corporate Hangar Rehabilitation Total Cost: \$350,000	2011	Transportation	Airport	C	Airport Manager
Total Scoping Projects		\$106,603,000				

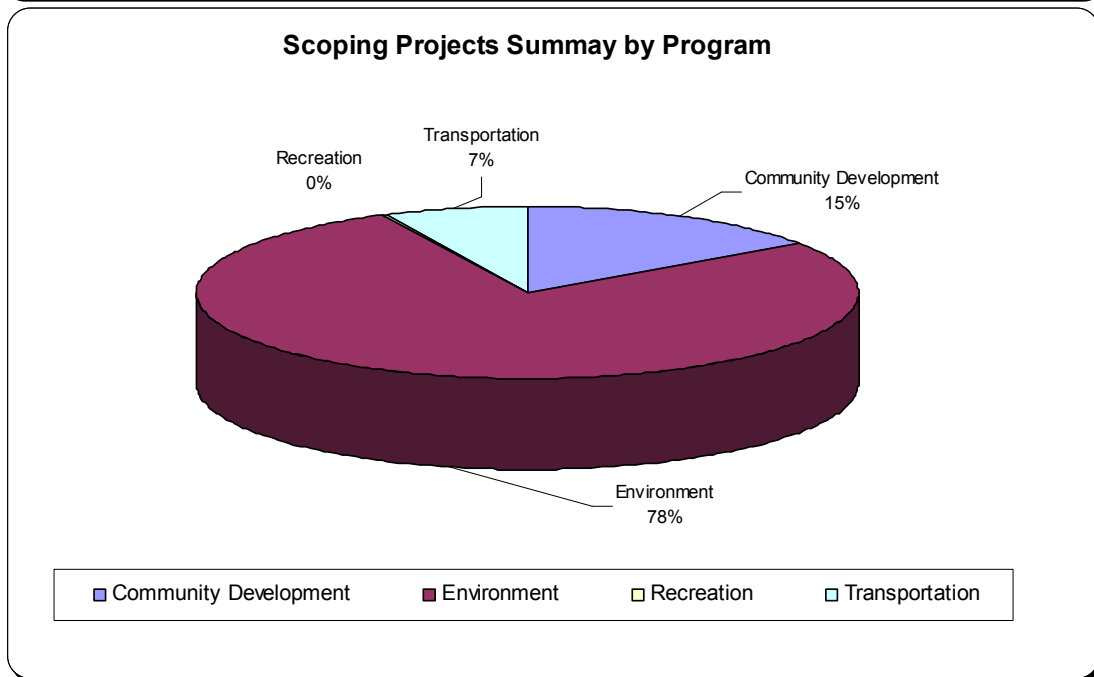
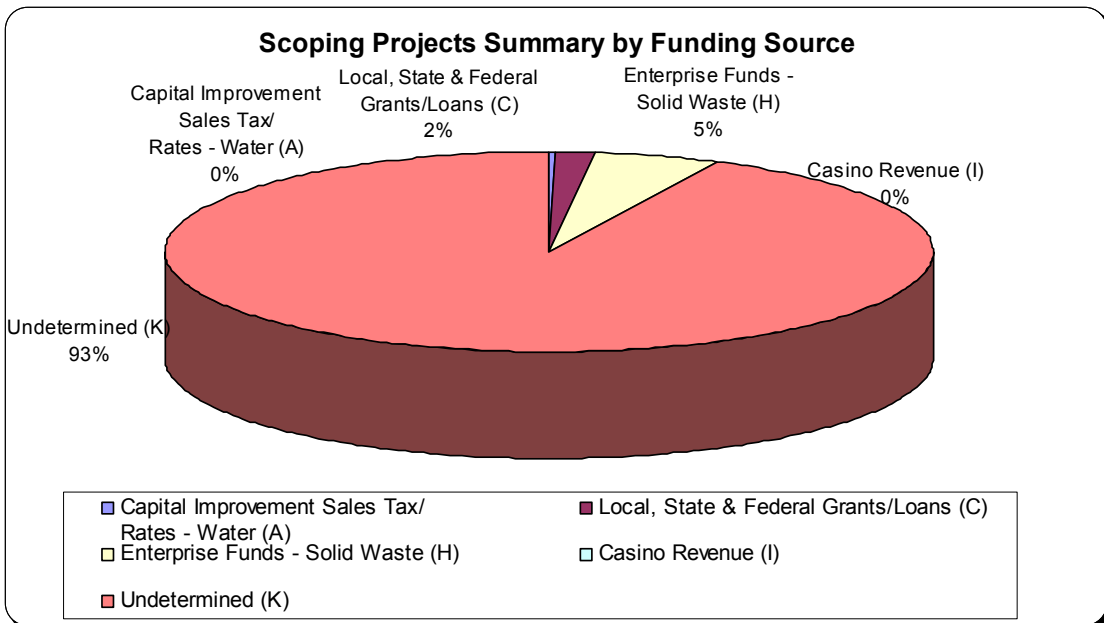
A) Capital Improvement Sales Tax/Rates – Water
 B) Capital Improvement Sales Tax/Rates – Sewer
 C) Local, State & Federal Grants/Loans
 D) Transportation Trust Fund/Motor Fuel Tax

E) Parks & Stormwater Sales Tax
 F) Enterprise Funds - Water
 G) Enterprise Funds – Sewer
 H) Enterprise Funds – Solid Waste

I) Casino Revenue
 J) Miscellaneous/
 Special Assessments
 K) Undetermined

SCOPING PROJECTS

SCOPING PROJECTS SUMMARY	TOTAL	Community Development	Environment	Recreation	Transportation
Capital Improvement Sales Tax/ Rates - Water (A)	302,000	102,000	200,000		
Local, State & Federal Grants/Loans (C)	1,759,000		134,000		1,625,000
Enterprise Funds - Solid Waste (H)	5,500,000		5,500,000		
Casino Revenue (I)	125,000		125,000		
Undetermined (K)	98,917,000	16,267,000	76,475,000	328,000	5,847,000
TOTALS	106,603,000	16,369,000	82,434,000	328,000	7,472,000



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|--|-----------------------------------|---------------------------------------|
| A) Capital Improvement Sales Tax/Rates – Water | E) Parks & Stormwater Sales Tax | I) Casino Revenue |
| B) Capital Improvement Sales Tax/Rates – Sewer | F) Enterprise Funds - Water | J) Miscellaneous/ Special Assessments |
| C) Local, State & Federal Grants/Loans | G) Enterprise Funds – Sewer | K) Undetermined |
| D) Transportation Trust Fund/Motor Fuel Tax | H) Enterprise Funds – Solid Waste | |



**LONG RANGE
PROJECTS**

LONG RANGE PROJECTS

Proj. #	Improvement Item	yr	Program Area	Sub Area	Funding Source
C-04	Fire Station 5 Total Cost: \$1,776,000	2007	Comm. Dev.	Comm. Dev.	K
C-06	Fire Station 7 Total Cost: \$1,776,000	2007	Comm. Dev.	Comm. Dev.	K
C-08	City Hall Addition/Renovation Total Cost: \$3,862,000	1994	Comm. Dev.	Comm. Dev.	K
C-11	I-55 Interchange Landscape Total Cost: \$330,000	2008	Comm. Dev.	Comm. Dev.	K
C-13	Common Pleas Courthouse and Annex Renovation Total Cost: \$510,000	2010	Comm. Dev.	Comm. Dev.	K
E-01	Meadowbrook Sewer District Total Cost: \$129,000	1995	Environment	Sewer	J
E-02	South Kingshighway Sewer District Total Cost: \$180,000	pre 93	Environment	Sewer	J
E-05	Sloan Creek Trunk Sewer Extension Total Cost: \$438,000	2000	Environment	Sewer	K
E-06	Timon Way Sewer District Total Cost: \$232,000	2004	Environment	Sewer	J
E-08	I-55 Exit 102 & Veterans Memorial Drive Sewer Total Cost: \$387,000	2008	Environment	Sewer	K
E-09	Veterans Memorial Drive – Phase I and County Road 618 Sewer Total Cost: \$153,000	2008	Environment	Sewer	K
E-12	Fire Hydrant Replacement Total Cost: \$510,000	1994	Environment	Water	A
E-14	Elevated Water Storage Tank - LaSalle Avenue Total Cost: \$4,413,000	1996	Environment	Water	K
E-15	North Kingshighway Booster Pump Station Rehabilitation Total Cost: \$83,000	2002	Environment	Water	K
E-16	Rebuild Existing Filters at Cape Rock Water Treatment Plant/Exterior Basin Covers Total Cost: \$1,104,000	2000	Environment	Water	K
E-18	College & Meadowbrook Pressure Zones Consolidation Total Cost: \$276,000	2007	Environment	Water	K
E-19	Cape Girardeau-Scott City Water System Interconnection Total Cost: \$165,000	2004	Environment	Water	K
E-20	West Cape Booster Station Upgrade Total Cost: \$99,000	2006	Environment	Water	K
E-21	Water Plant No. 2 Expansion Total Cost: \$16,843,000	2003	Environment	Water	K
E-22	I-55 Exit 102 & LaSalle Avenue Water Main Total Cost: \$364,000	2008	Environment	Water	K
E-24b	Arena Creek Relief Channel-Phase I & II Total Cost - \$1,540,000 (See Also E) (\$775,000 Unfunded)	2008	Environment	Stormwater	L
E-27	Beavercreek Street Drainage Improvements Total Cost: \$91,000	2009	Environment	Stormwater	K

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 C) Local, State & Federal Grants/Loans
 D) Transportation Trust Fund/Motor Fuel Tax

E) Parks & Stormwater Sales Tax
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 G) Enterprise Funds – Sewer
 H) Enterprise Funds – Solid Waste

I) Casino Revenue
 J) Miscellaneous/
 Special Assessments
 K) Undetermined

LONG RANGE PROJECTS

Proj. #	Improvement Item	yr	Program Area	Sub Area	Funding Source
E-30	Kingsway and Kingsbury Drainage Total Cost: \$62,000	2002	Environment	Stormwater	K
E-31	Bloomfield & Broadview Drainage Area Total Cost: \$102,000	2003	Environment	Stormwater	K
E-34a	Cape LaCroix Creek Stabilization Total Cost: \$1,300,000 (See Also C)	2008	Environment	Stormwater	K
E-34b	Cape LaCroix Creek Stabilization Total Cost: \$1,300,000 (See Also K)	2008	Environment	Stormwater	C
R-04a	Riverfront Park Expansion Total Cost: \$511,000 (See Also K)	2000	Recreation	Recreation	C
R-04b	Riverfront Park Expansion Total Cost: \$511,000 (See Also C)	2000	Recreation	Recreation	K
R-05a	Perryville Sidewalk/Trail Park Connection Total Cost: \$255,000 (See Also K)	2002	Recreation	Recreation	C
R-05b	Perryville Sidewalk/Trail Park Connection Total Cost: \$255,000 (See Also C)	2002	Recreation	Recreation	K
R-07a	Cape Rock Drive Sidewalk/Trail Park Connection Total Cost: \$364,000 (See Also K)	2008	Recreation	Recreation	C
R-07b	Cape Rock Drive Sidewalk/Trail Park Connection Total Cost: \$364,000 (See Also C)	2008	Recreation	Recreation	K
T-12b	Mustang Drive Total Cost: \$766,000 (See also D)	2010	Transportation	Street	C
T-21	Veterans Memorial Dr. – Phase II (was Lewis & Clark Pkwy.) - Co. Rd. 306 to Mid America Hotels Property Total Cost: \$4,080,000	2006	Transportation	Street	K
T-24	North Main Street Reconstruction Total Cost: \$888,000	2005	Transportation	Street	K
T-26	Independence St. Sidewalks Total Cost: \$450,000	2008	Transportation	Street	K
T-27	Siemers Drive Sidewalk Total Cost: \$315,000	2008	Transportation	Street	K
T-28	MO Hwy 74 Street lights from Kingshighway to I-55 Total Cost: \$193,000	2008	Transportation	Street	K
T-29	Bloomfield Rd. - Phase VI – White Oaks to MO Hwy 74 Total Cost: \$4,243,000	2008	Transportation	Street	K
T-30a	Bloomfield Rd. - I-55 Overpass Widening Total Cost: \$4,412,000 (See Also K)	2008	Transportation	Street	C
T-30b	Bloomfield Rd. - I-55 Overpass Widening Total Cost: \$4,412,000 (See Also C)	2008	Transportation	Street	K
T-31	Intersection Improvements at Various Locations Total Cost: \$850,000	2003	Transportation	Street	K
T-32	Traffic Signal Power Backup Total Cost: \$57,000	2008	Transportation	Street	K
T-33	New & Replacement Street Light Program Total Cost: \$530,000	2009	Transportation	Street	K

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I) Casino Revenue
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 Special Assessments
 K) Undetermined

LONG RANGE PROJECTS

Proj. #	Improvement Item	yr	Program Area	Sub Area	Funding Source
T-34	Hiking/Biking Trails & Routes Total Cost: \$1,060,000	2009	Transportation	Street	K
T-35	William St. Enhancement - Phase II Total Cost: \$212,000	2009	Transportation	Street	K
T-36	Kingshighway Enhancements - Phase I Total Cost: \$212,000	2009	Transportation	Street	K
T-37	Broadway Enhancement-Phase II Total Cost: \$160,000	2009	Transportation	Street	K
T-38	North Lake Drive Guardrail Total Cost: \$90,000	2010	Transportation	Street	K
T-42a	Construct Airport T-Hangar Total Cost: \$650,000 (See Also C)	2003	Transportation	Airport	K
T-42b	Construct Airport T-Hangar Total Cost: \$650,000 (See Also K)	2003	Transportation	Airport	C
T-43	New Airport Entrance Sign & Entrance Lighting Total Cost: \$51,000	2008	Transportation	Airport	K
T-44	Main Terminal Rehabilitation Projects Total Cost: \$71,000	2008	Transportation	Airport	K
T-45a	Improve Terminal Security & Computerized Access Control Total Cost: \$187,000 (See Also C)	1999	Transportation	Airport	K
T-45b	Improve Terminal Security & Computerized Access Control Total Cost: \$187,000 (See Also K)	1999	Transportation	Airport	C
T-46	Improve Access Roadway to East Ramp Corporate Hangars Total Cost: \$164,000	2006	Transportation	Airport	K
T-47a	Environmental Assessment for Airport Layout Plan Update Development Issues Total Cost: \$74,000 (See Also C)	2004	Transportation	Airport	K
T-47b	Environmental Assessment for Airport Layout Plan Update Development Issues Total Cost: \$74,000 (See Also K)	2004	Transportation	Airport	C
T-49a	Land Acquisition for Runway 10 Extension Total Cost: \$330,000 (See Also C)	2004	Transportation	Airport	K
T-49b	Land Acquisition for Runway 10 Extension Total Cost: \$330,000 (See Also K)	2004	Transportation	Airport	C
T-50a	Taxiway Delta Rehabilitation Total Cost - \$301,000 (See Also C)	2004	Transportation	Airport	K
T-50b	Taxiway Delta Rehabilitation Total Cost - \$301,000 (See Also K)	2004	Transportation	Airport	C
T-51	Relocate Fuel Farm Total Cost: \$296,000	2004	Transportation	Airport	C
T-52a	Taxiway Alpha East Rehabilitation Total Cost - \$769,000 (See Also C)	2004	Transportation	Airport	K
T-52b	Taxiway Alpha East Rehabilitation Total Cost - \$769,000 (See Also K)	2004	Transportation	Airport	C
T-53	Airport Sewage Package Treatment Plant Total Cost: \$285,000	2003	Transportation	Airport	K

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 H) Enterprise Funds – Solid Waste

I) Casino Revenue
 J) Miscellaneous/
 Special Assessments
 K) Undetermined

LONG RANGE PROJECTS

Proj. #	Improvement Item	yr	Program Area	Sub Area	Funding Source
T-54a	Taxiway Echo Rehabilitation Total Cost: \$147,000 (See Also C)	2004	Transportation	Airport	K
T-54b	Taxiway Echo Rehabilitation Total Cost: \$147,000 (See Also K)	2004	Transportation	Airport	C
T-55a	Taxiway Alpha West Rehabilitation Total Cost: \$552,000 (See Also C)	2004	Transportation	Airport	K
T-55b	Taxiway Alpha West Rehabilitation Total Cost: \$552,000 (See Also K)	2004	Transportation	Airport	C
T-56a	T-Hangar Site Work & Taxiway Fillers Total Cost: \$200,000 (See Also C)	2009	Transportation	Airport	K
T-56b	T-Hangar Site Work & Taxiway Fillers Total Cost: \$200,000 (See Also K)	2009	Transportation	Airport	C
T-57a	Airport Perimeter Fence Total Cost: \$1,308,000 (See Also C)	2011	Transportation	Airport	K
T-57b	Airport Perimeter Fence Total Cost: \$1,308,000 (See Also K)	2011	Transportation	Airport	C
T-58a	Landside Access Road & Airside Taxi Lane For NW Quadrant Corporate Parcels Total Cost: \$1,000,000 (See Also C)	2011	Transportation	Airport	K
T-58b	Landside Access Road & Airside Taxi Lane For NW Quadrant Corporate Parcels Total Cost: \$1,000,000 (See Also K)	2011	Transportation	Airport	C
T-60	Airport Road Extension to Route M Total Cost: \$3,500,000	2011	Transportation	Airport	K
Total Long Range Projects		\$65,402,000			

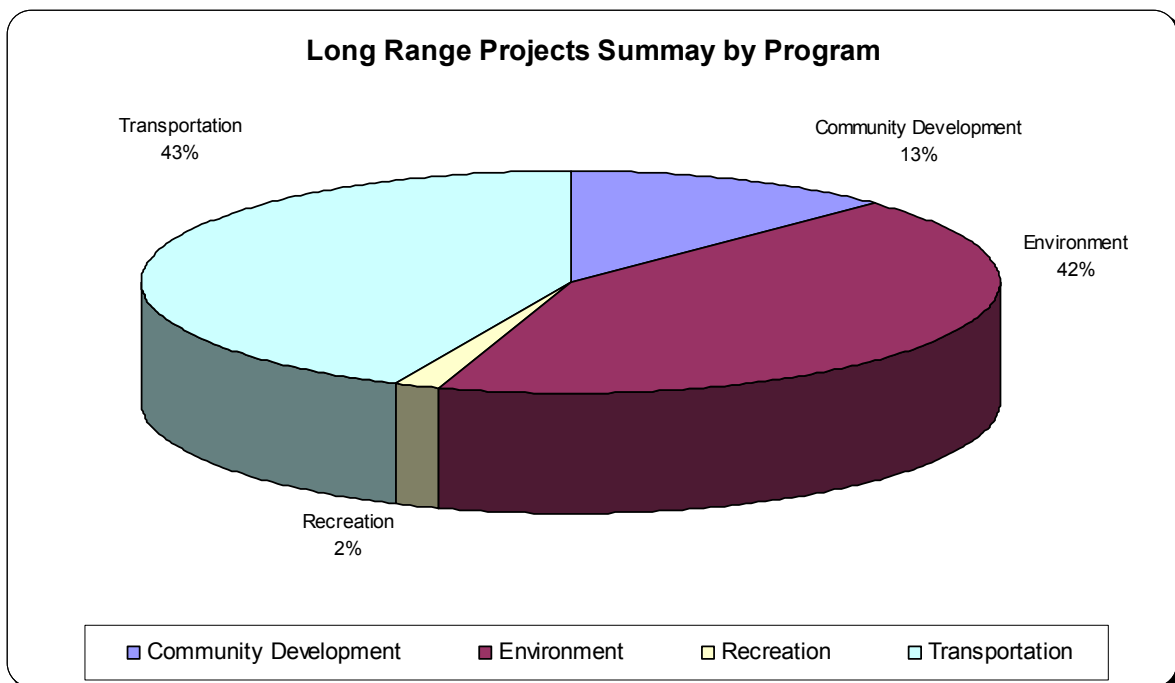
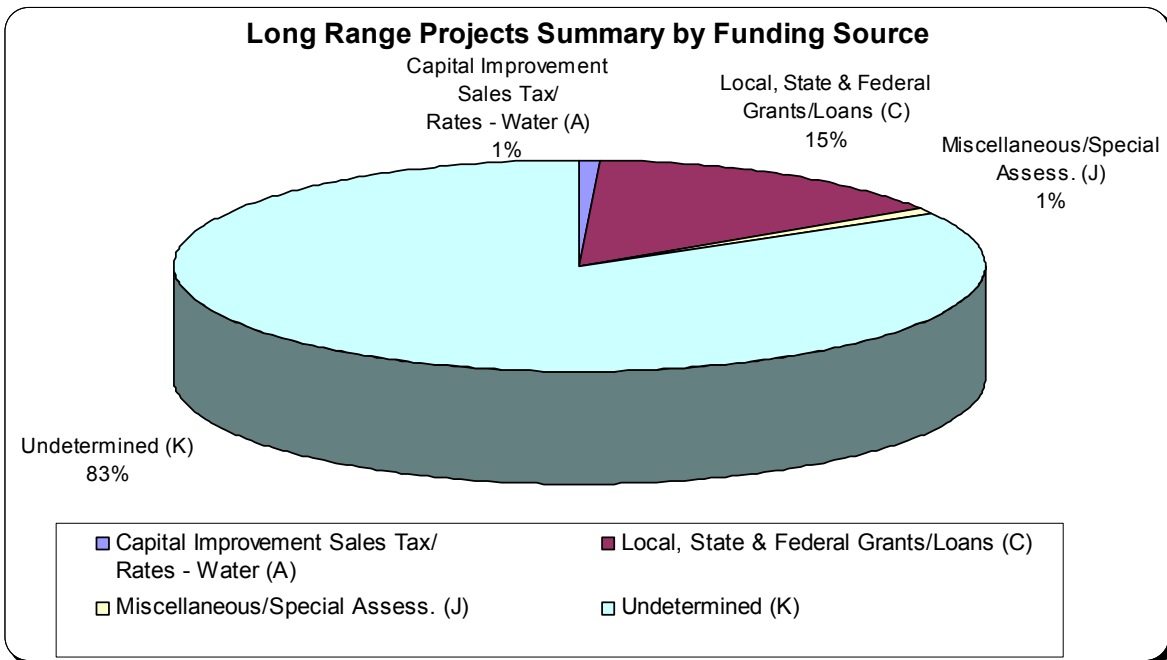
A) Capital Improvement Sales Tax/Rates – Water
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 F) Enterprise Funds - Water
 G) Enterprise Funds – Sewer
 H) Enterprise Funds – Solid Waste

I) Casino Revenue
 J) Miscellaneous/
 Special Assessments
 K) Undetermined

LONG RANGE PROJECTS

LONG RANGE PROJECTS SUMMARY	TOTAL	Community Development	Environment	Recreation	Transportation
Capital Improvement Sales Tax/Rates - Water (A)	510,000		510,000		
Local, State & Federal Grants/Loans (C)	9,784,000		845,000	754,000	8,185,000
Miscellaneous/Special Assess. (J)	541,000		541,000		
Undetermined (K)	54,567,000	8,254,000	25,810,000	376,000	20,127,000
TOTALS	65,402,000	8,254,000	27,706,000	1,130,000	28,312,000



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|--|-----------------------------------|--------------------------------------|
| A) Capital Improvement Sales Tax/Rates – Water | E) Parks & Stormwater Sales Tax | I) Casino Revenue |
| B) Capital Improvement Sales Tax/Rates – Sewer | F) Enterprise Funds - Water | J) Miscellaneous/Special Assessments |
| C) Local, State & Federal Grants/Loans | G) Enterprise Funds – Sewer | K) Undetermined |
| D) Transportation Trust Fund/Motor Fuel Tax | H) Enterprise Funds – Solid Waste | |



**COMMUNITY
DEVELOPMENT
PROJECTS**

COMMUNITY DEVELOPMENT PROJECTS

Project Number: C-01 Police Department Annex

Location: Police Headquarters, South Sprigg Street.

Purpose: To add additional space to the existing Police Department for officers and for future growth.

Physical Description: Two-story, 16,000 square foot addition to the north and east sides of the existing facility. Acquisition of additional parcels of land east of the existing building; demolition, excavation and construction of a secure parking facility. Renovation of existing structure.

Unit of Work: This project will require an architect to design the building and supervise the building of the structure. The City of Cape Girardeau will have to purchase property around the Police Department building. The City of Cape Girardeau will have to hire a company to build the annex.

Justification: When the existing Police Department was built in 1975, it was not built for future growth. We have over twenty people now working in a modular building that is parked on the parking lot, just north of the main police building.

Impact on Operating Budget: Some increase in equipment, personnel and operating budget anticipated, unquantifiable at this time. Increased depreciation expense.

Financing: \$ 7,000,000 Undetermined (K)

Total: \$ 7,000,000

300-7000-7371-1110101

Project Number: C-02 Remodel Fire Station 2

Location: 378 South Mt. Auburn Road

Purpose: To add apparatus bay space and crew living space necessary to accommodate expanding services and address gender/privacy issues not considered during original construction in 1992.

Physical Description: Add two apparatus bays on the south side of the current apparatus bay, totaling 3,000 additional square feet. Land is already available. Increase footprint of living quarters in front and rear by a total of 1,600 square feet. Land is already available. Remodel the current 2,600 square feet of quarters to enlarge and maximize the efficiency of this area, and add separated bathrooms, showers and bunk area.

Unit of Work: Engineering and design, construction, fixtures and furniture.

Justification: Station 2 was built in 1992. It is in an ideal location & has plenty of available land. We need space for additional apparatus acquired since, including regional response vehicles and probably an ambulance. An increase in crew size is anticipated. The station's bathrooms, showers, and bunk room are not up to modern standards regarding gender/privacy issues.

Impact on Operating Budget: The only impact on the operating budget would be a possible increase in utility costs due to the additional square footage. However, with the installation of modernized, more efficient HVAC and lighting systems, the savings realized from this efficiency would most likely off-set any increase.

Financing: \$ 1,109,000 Undetermined (K)

Total: \$ 1,109,000

300-7000-7371-1110102

COMMUNITY DEVELOPMENT PROJECTS

Project Number: C-03 Relocate Fire Station # 4

Location: 3000 Block of Lexington Avenue

Purpose: To Replace aging Fire Station # 4 and relocate it onto Lexington Avenue.

Physical Description: This station would be an approximately 12,000 square foot, single story station with three apparatus bays and living quarters for six on duty personnel.

Unit of Work: Design and construct.

Justification: Current Fire Station # 4 was built in 1974, and we are outgrowing its usefulness. The station was partially remodeled in 2005, in an attempt to extend its usefulness another 10 years. A replacement station on land already purchased could be built to meet future needs of the City, especially if this area becomes more of the geographical center of our borders.

Impact on Operating Budget: There would be a minimal impact on operating costs, as this would be a replacement station. Personnel and apparatus would simply be relocated from the current station. Utility cost would increase slightly due to increased square footage. Additional staffing and apparatus may become necessary if city borders and population shift results in this area becoming more of the geographical center of the City.

Financing: \$ 2,029,000 Undetermined (K)

Total: \$ 2,029,000

300-7000-7371-1110103

Project Number: C-04 Fire Station # 5

Location: Cape La Croix Road near Whispering Oaks

Purpose: To place a fire station in the northwest section of the City to serve newly annexed properties, as well as possible future development in this area.

Physical Description: This station would be an approximately 10,000 square foot, single story station with two apparatus bays and living quarters for six on duty personnel. (A police substation could be added if desired.)

Unit of Work: Acquisition of property; design, and construct.

Justification: The additional land and property annexed into the northwest section of the City will require a fire station to deliver effective and efficient services to this area, and maintain acceptable response times and insurance ratings within the City limits.

Impact on Operating Budget: Any new fire station will require at least one additional fire engine, at least nine additional firefighters, and on-going operating/maintenance costs of running the station.

Financing: \$ 1,776,000 Undetermined (K)

Total: \$ 1,776,000

300-7000-7371-1110104

COMMUNITY DEVELOPMENT PROJECTS

Project Number: C-05 **Fire Station # 6**

Location: To be determined.

Purpose: To place a fire station in the south to southwest section of the City to serve future annexed properties and industrial development, as well as better serve the Cape Girardeau Regional Airport.

Physical Description: This station would be an approximately 12,000 square foot, single story station with three apparatus bays and living quarters for six on duty personnel.

Unit of Work: Acquisition of property, design, and construct.

Justification: The possibility of annexation of property, and the desire for future industrial development to the south and southwest of the City will require a fire station to deliver effective and efficient services to this area, and maintain acceptable response times and insurance ratings within the City limits. Also, upcoming changes in FAA requirements for Aircraft Rescue and Fire Fighting responses will require the placement of the ARFF truck closer to, if not on, the airport.

Impact on Operating Budget: A new fire station will require at least one additional fire engine, at least nine additional firefighters, and on-going operating/maintenance costs of running the station.

Financing: \$ 2,113,000 Undetermined (K)

Total: \$ 2,113,000

300-7000-7371-1110105

Project Number: C-06 **Fire Station # 7**

Location: Route K, Near Notre Dame High School

Purpose: To place a fire station in the west section of the City to serve future growth areas.

Physical Description: This station would be an approximately 10,000 square foot, single story station with two apparatus bays and living quarters for six on duty personnel. (A police substation could be added if desired.)

Unit of Work: Acquisition of property; design, and construct.

Justification: As the City continues to grow towards the west, a fire station will eventually be required to deliver effective and efficient services to this area, and maintain acceptable response times and insurance ratings within the City.

Impact on Operating Budget: Any new fire station will require at least one additional fire engine, at least nine additional firefighters, and on-going operating/maintenance costs of running the station.

Financing: \$ 1,776,000 Undetermined (K)

Total: \$ 1,776,000

300-7000-7371-1110106

COMMUNITY DEVELOPMENT PROJECTS

Project Number: C-07 Regional Public Safety Training Center

Location: South Sprigg Street at La Cruz Street

Purpose: Construct a training facility to conduct hands-on, practical training for public safety purposes including firefighting, technical rescue, hazardous materials, CERT, and police special operations.

Physical Description: This training facility would incorporate City property currently being used by the police and fire departments for training. The property needs grade work, concrete and fencing. Development of the site would then consist of constructing various training props and modules.

Unit of Work: Design and construct.

Justification: There are no such training facilities in the region other than a small facility in Jackson. Practical, hands-on training is essential to develop & maintain skills required for public safety personnel to perform effectively, efficiently, safely, & professionally. Such a facility could be open for use by other agencies in the region, contributing to our position as a leader in the region, & helping with on-going maintenance of the facility. We have reduced the scope of this project in relation to the original proposal in the 2000 Future Facilities Plan in hopes to improve the chances of something being done.

Impact on Operating Budget: There would be minimal costs to operate & maintain a training facility. There may be a slight increase in liability insurance coverage. However, if we open the facility to use by other agencies in the region, this could help recover a portion of these costs.

Financing: \$ 1,326,000 Undetermined (K)

Total: \$ 1,326,000

300-7000-7371-1110107

Project Number: C-08 City Hall Addition/Renovation

Location: 401 Independence Street

Purpose: Add new space to City Hall to provide more efficient service to the community with better office layout, customer accessibility, & public meeting space.

Physical Description: Construct addition to City Hall consisting of: 11,000 sq. ft. +/- basement /storage area, 11,000 sq. ft. 1st floor office space, 6,000 sq. ft. 2nd floor council room, elevator, & safe archives for historic records. Remodel existing City Hall.

Unit of Work: Design and construct.

Justification: Improved customer service, office space, file retention, work efficiency, and handicapped accessibility. Safer structure built to current codes and seismic design standards.

Impact on Operating Budget: Additional operating and maintenance costs.

Financing: \$ 3,862,000 Undetermined (K)

Total: \$ 3,862,000

300-7000-7375-1110108

COMMUNITY DEVELOPMENT PROJECTS

Project Number: C-09 **Outdoor Warning Sirens**

Location: Mt. Auburn at Mall entrance, Cape Central and Notre Dame High Schools, Cape Rock/Country Club area, between Fire Station No. 1 and the River Campus.

Purpose: To provide a severe weather or other emergency warning system for strategic locations within the City of Cape Girardeau.

Physical Description: Outdoor warning sirens of suitable type for the location and its terrain, electric powered with battery back-up.

Unit of Work: Install.

Justification: The City is in an area affected frequently by severe storms. The five sirens planned at the locations noted above, in conjunction with the existing sirens on the University main campus, will provide maximum coverage at minimal cost. Eight additional sirens will be needed to complete coverage of the city.

Impact on Operating Budget: No significant impact.

Financing: \$ 291,000 Undetermined (K)

Total: \$ 291,000

001-3030-7150

Project Number: C-10 **Old CVB Building Redevelopment**

Location: Corner of Broadway and Main Street.

Purpose: To possibly demolish the vacant, former CVB building and develop the site.

Physical Description: Removal of vacant building will allow for a more intense use while complimenting the downtown area.

Unit of Work: Design and construct.

Justification: Current building is virtually unusable and lends itself to a space for a major redevelopment.

Impact on Operating Budget: Undetermined at this time.

Financing: \$ 849,000 Undetermined (K)

Total: \$ 849,000

300-7000-7375-1110110

Project Number: C-11 **I-55 Interchange Landscape**

Location: William Street.

Purpose: Landscape work on three remaining quadrants of interchange.

Physical Description: Landscaping to include irrigation.

Unit of Work: Design and Install.

Justification: Improve the major entrance into community to spur vehicular stops.

Impact on Operating Budget: Increased maintenance and operating costs.

Financing: \$ 330,000 Undetermined (K)

Total: \$ 330,000

300-7000-7375-1110111

COMMUNITY DEVELOPMENT PROJECTS

Project Number: C-12

Project Title: Fiber Optic Network

Location: City Wide

Purpose: To have Fiber Optic connectivity to all City facilities for high speed internet access, security cameras and traffic control.

Physical Description: Install up to two (2) miles of underground and overhead conduit, fiber optic cable and appurtenances to connect all city buildings and certain street intersections and water towers.

Unit of Work: Plan, evaluate options and partners, design and construct.

Justification: Improved communication for more efficient operations, improved traffic control and increase security.

Impact on Operating Budget: Increases in equipment, maintenance, operations and depreciation offset by improved services and communication.

Financing: \$ 102,000 Capital Improvement Sales Tax/Rates - Water (A)
\$ 102,000 Undetermined (K)

Total: **\$ 204,000**

300-7000-7375-1110112

Project Number: C-13 Common Pleas Courthouse and Annex Renovation

Location: 44 North Lorimier

Purpose: To remodel both buildings to accommodate new City uses when the County offices are relocated.

Physical Description: Remodel the existing building for improved office space and energy efficiency. Make exterior repairs to extend the useful life of the buildings. Specific program to repair and remodel will be matched to the offices that will locate in the buildings.

Unit of Work: Design and construct

Justification: To provide additional public office space downtown and preserve prominent historic structures.

Impact on Operating Budget: Annual operating and maintenance costs.

Financing: \$ 510,000 Undetermined (K)

Total: **\$ 510,000**

300-7000-7375-1110113

COMMUNITY DEVELOPMENT PROJECTS

Project Number: C-14 Regional Law Enforcement Training Facility

Location: Off of Route V in Cape Girardeau County

Purpose: To provide officers of the Cape Girardeau Police Department a location for training and qualifications of firearms. This training and qualification of firearms are state mandated guidelines and requirements to maintain certification to be a law enforcement officer in the State of Missouri.

Physical Description: Seventy-eight acres of property in Cape Girardeau County

Unit of Work: The City of Cape Girardeau will have to move some dirt around at this location. There needs to be some infrastructure work completed at/near the location for a range.

Justification: To provide officers of the Cape Girardeau Police Department a location for training and qualifications of firearms. This training and qualifications of firearms are state mandated guidelines and requirements to maintain certification to be a law enforcement officer in the State of Missouri.

Impact on Operating Budget: Additional operating and maintenance costs.

Financing: \$ 560,000 Undetermined (K)

Total: \$ 560,000

Note: This new facility would replace the existing small shooting range on La Cruz Street.

300-7000-7371-1110114

Project Number: C-15 Downtown Streetlight Replacement

Location: Downtown Special District (Water, Main, Spanish, Themis, and sections of Broadway and Independence)

Purpose: Improvement of lighting infrastructure

Physical Description: To replace the antiquated circuitry for the 100 streetlights in the Riverfront area and replace the light poles to better match the streetscape on Broadway and Fountain.

Unit of Work: Design and install.

Justification: The circuitry is so antiquated that Ameren UE several years ago asked that either the City or the Special Business District replace it, however neither entity has the funds for that request. The circuitry requires constant repairs and several lights do not work. Additionally, streetscape improvements made to South Spanish, Fountain Street, and Broadway should tie the Riverfront area into the design.

Impact on Operating Budget: If the City assumes responsibility, there may be minimal increase for the replacement of any lights knocked down. The city is already responsible for the payment of electricity.

Financing: \$ 728,000 Casino Revenue (I)

Total: \$ 728,000

191-7035-7373-1110115

COMMUNITY DEVELOPMENT PROJECTS

Project Number: C-16 **Community Garden**

Location: Two current sites: North Main Street and South Fountain Street

Purpose: To provide opportunities for individuals who want to grow and consume fresh garden vegetables. Provide green space in urban areas for social gatherings, beautification, education and recreation.

Physical Description: Both areas are on city flood buy-out property. The gardens are approximately one half (½) acre on level ground. There is a need to provide a small tractor, storage building, various gardening tools, and a small shelter for displaying vegetables for free dispersment.

Unit of Work: Determine exact cost for materials and equipment needed for the garden. Purchase and construct.

Justification: Mr. Robert Harris is currently organizing and providing the major work required maintaining the gardens. He schedules and recruits individuals to help and makes sure the produce is fairly distributed to the community. This funding will enable him to do a better job and make better use of his donated time.

Impact on Operating Budget: None

Financing: \$ 50,000 Casino Revenue (I)

Total: \$ 50,000

191-7035-7375-1110116

Project Number: C-17 **River Heritage Museum – Renovation of Parking Area**

Location: River Heritage Museum

Purpose: To improve the appearance of the parking lot and the surrounding area.

Physical Description: Delineate the existing parking lot and resurface or replace. Remove concrete from the areas outside of the parking lot. Replace with soil and landscape to provide planting areas. Plant trees, shrubs, and other vegetation as desired.

Unit of Work: Design and construct.

Justification: The museum is one of the visitor destinations available in the city. The existing parking area does not present an attractive and positive impression of the city to the visitors.

Impact on Operating Budget: None.

Financing: \$ 50,000 Casino Revenue (I)

Total: \$ 50,000

191-70035-7375-1110117

COMMUNITY DEVELOPMENT PROJECTS

Project Number: C-18 **Streetscape Design – Broadway/Riverfront**

Location: Bounded by Park Drive on the north, the River on the east, Lorimier Street on the west and Morgan Oak Street on the south. Plus Main Street from Park Drive north to Oliver Street and Broadway from Lorimier west to Pacific Street.

Purpose: To improve the appearance and to enhance the experience of citizens and tourists.

Physical Description: Lighting/electric upgrades and enhancements such as benches, trash cans, plantings, etc.

Unit of Work: Design.

Justification: Increase tourism and economic activity in the downtown area.

Impact on Operating Budget: Design only. No impact.

Financing: \$ 120,000 Casino Revenue (I)

Total: \$ 120,000

191-7035-7373-1110118

Project Number: C-19 **City Hall Fire Alarm System and Panic Alert System**

Location: City Hall

Purpose: To warn employees, municipal court staff, elected officials, citizens, etc. of a fire or other emergency. Warning system connected to the Police and Fire Departments to reduce response times to an event.

Physical Description: Purchase and install a new system that meets the building code and addresses security and safety concerns.

Unit of Work: Design, purchase and install.

Justification: Improved safety and property protection.

Impact on Operating Budget: Minimal increase

Financing: \$ 80,000 Undetermined (K)

Total: \$ 80,000

300-7000-7375-1110119

COMMUNITY DEVELOPMENT PROJECTS

Project Number: C-20 **Fleet Management Plan**

Location: City Wide

Purpose: To evaluate our use of City resources.

Physical Description: Review our current inventory of 1,250 pieces of equipment. Evaluate our equipment needs, asset tracking, purchasing practices, equipment sharing, lease vs. purchase, maintenance program, replacement policy, disposal practices and funding.

Unit of Work: Evaluate, plan, report and implement.

Justification: More efficient use of City resources and tax dollars while maintaining a high level of service to the community.

Impact on Operating Budget: Goal would be to reduce the operating budget through efficiency.

Financing: \$ 20,000 Undetermined (K)

Total: \$ 20,000

Note: Fleet includes any equipment with a motor such as lawn mowers, chain saws, generators, cars, trucks, fire trucks, solid waste trucks, tractors, backhoes, excavators, etc.

720-9020-6953-1110120

Project Number: C-21 **Management Information Systems and Geographic Information Plan**

Location: City Wide

Purpose: To evaluate our use of technology, hardware, software and GIS applications.

Physical Description: Review our current inventory of 200 plus computers, servers, and backup systems. Evaluate our equipment needs, applications, software and software licenses, purchasing practices, equipment sharing, maintenance programs, replacement policy, disposal practices and funding.

Unit of Work: Evaluate, plan, report and implement.

Justification: More efficient use of City resources and tax dollars while maintaining a high level of service to the community. Increase community access to City information.

Impact on Operating Budget: Goal would be to reduce the operating budget through efficiency.

Financing: \$ 10,000 Undetermined (K)

Total: \$ 10,000

710-9010-6954-1110121

COMMUNITY DEVELOPMENT PROJECTS

Project Number: C-22 Facilities Master Plan

Location: City Wide

Purpose: To evaluate our current and future facility needs.

Physical Description: Perform a needs assessment. Develop a program to meet those needs. Do preliminary concepts and designs, prepare cost estimates and recommend strategies for implementation.

Unit of Work: Assess, plan, report and implement.

Justification: More efficient use of City resources and tax dollars while maintaining a high level of service to the community.

Impact on Operating Budget: Increased operating cost tied to expanded services.

Financing: \$ 50,000 Undetermined (K)

Total: \$ 50,000

Note: The last Facilities Master Plan was completed in October of 2000.

300-7000-6951-1110122



ENVIRONMENT

PROJECTS

ENVIRONMENT PROJECTS

Project Number E-01 **Meadowbrook Sewer District**

Location: Highway 74 and Meadowbrook Lane area.

Purpose: To provide sewer service to Meadowbrook area.

Physical Description: Lateral sanitary sewer lines and district lift station.

Unit of Work: Design, acquire easements, and construct.

Justification: Area currently on private septic systems.

Impact on Operating Budget: Increased depreciation and operational expense.

Financing: \$ 129,000 Miscellaneous/Special Assessments (J)

Total: \$ 129,000

610-4062-7333-1950217

Project Number: E-02 **South Kingshighway Sewer District**

Location: South Kingshighway-Southern Expressway area.

Purpose: Provide sewer service to previously unserved area and eliminate one lift station.

Physical Description: Approximately 1,620 feet of sanitary sewer and appurtenances.

Unit of Work: Design, acquire easements, and construct.

Justification: Replacement of septic systems in commercial/industrial areas.

Impact on Operating Budget: Decreased operational and maintenance costs from elimination of lift station.

Financing: \$ 180,000 Miscellaneous/Special Assessments (J)

Total: \$ 180,000

610-4062-7333-1950211

Project Number: E-03 **Sanitary Sewer Rehabilitation of Red Star Area**

Location: Red Star District.

Purpose: To prevent inflow and infiltration into the sanitary sewer system during flood conditions.

Physical Description: Relining sewers, relining manholes, installing above-flood-elevation vents, sealing manhole lids, lateral line valves to shut off flow during flood events.

Unit of Work: Project identification, implementation, and rehabilitation.

Justification: To enhance and protect the sanitary collection system, and prevent excess flow at the wastewater treatment plant.

Impact on Operating Budget: Decreased operating and maintenance costs.

Financing: \$ 384,000 Undetermined (K)

Total: \$ 384,000

610-4062-7333-1990215

ENVIRONMENT PROJECTS

Project Number: E-04 **Sanitary Sewer Rehabilitation and Relining**

Location: Six locations in City – total of 1,810 feet of 8-inch line.

Purpose: Reduce inflow as well as outflow of the sanitary sewers.

Physical Description: Reline 1,810 feet of 8-inch pipe with insituform or like system.

Unit of Work: Design and construct.

Justification: Help prevent surcharging of sanitary sewer lines.

Impact on Operating Budget: Decreased operating and maintenance costs.

Financing: \$ 134,000 Local, State & Federal Grants/Loans (C)

Total: \$ 134,000

610-4062-7333-1990216

Project Number: E-05 **Sloan Creek Trunk Sewer Extension**

Location: Sloan Creek in Old Sprigg Street Road area.

Purpose: Extend trunk sewer service further north in Sloan Creek watershed.

Physical Description: Approximately 1,220 lineal feet of 12-inch trunk sewer, and all necessary appurtenances.

Unit of Work: Design, acquire construction easements, and construct.

Justification: When Sloan Creek trunk sewer was constructed in 2000-2002, the upper section was deleted in order to construct the Ranchito project. Extending the trunk sewer service in this watershed is still needed.

Impact on Operating Budget: Increased depreciation and operational expense.

Financing: \$ 438,000 Undetermined (K)

Total: \$ 438,000

610-4062-7333-1110205

Project Number: E-06 **Timon Way Sewer District**

Location: Big Bend Road, Timon Way, and Mechaw Drive.

Purpose: To provide sewer service to previously unserved area.

Physical Description: Approximately 2,320 ft. of sanitary sewer and necessary appurtenances.

Unit of Work: Design, acquire easements, and construct.

Justification: Replacement of deteriorating septic systems in a residential area.

Impact on Operating Budget: Increased depreciation and operational expense.

Financing: \$ 232,000 Miscellaneous/Special Assessments (J)

Total: \$ 232,000

610-4062-7333-1110206

ENVIRONMENT PROJECTS

Project Number: E-07 **Sherwood Sewer Project**

Location: Howell Street to Greenbrier Drive.

Purpose: To replace, improve, or upgrade existing sewer line.

Physical Description: Line improvement or replacement.

Unit of Work: Design and construct.

Justification: Reduce inflow/infiltration and eliminate sewer backups into residential property.

Impact on Operating Budget: No significant impact

Financing: \$ 853,000 Undetermined (K)

Total: \$ 853,000

610-4062-7333-1110207

Project Number: E-08 **I-55 Exit 102 and Veterans Memorial Drive Sewer**

Location: I-55 and Veterans Memorial Drive and LaSalle Avenue

Purpose: To provide sewer service to this developing area.

Physical Description: 3,300 lineal feet of trunk sewer and all necessary appurtenances.

Unit of Work: Design and construct.

Justification: To provide sewer service to this developing area.

Impact on Operating Budget: No significant impact.

Financing: \$ 387,000 Undetermined (K)

Total: \$ 387,000

610-4062-7333-1110208

Project Number: E-09 **Veterans Memorial Drive Phase I and County Road 618 Sewer**

Location: Veterans Memorial Drive and County Road 618

Purpose: To complete the construction of the lift station.

Physical Description: Lift station pumps, controls, and electrical service.

Unit of Work: Design and construct.

Justification: To provide sewer service to this developing area.

Impact on Operating Budget: No significant impact.

Financing: \$ 153,000 Undetermined (K)

Total: \$ 153,000

610-4062-7333-1110209

ENVIRONMENT PROJECTS

Project Number:	E-10 <u>Wastewater Treatment Facility Replacement</u>
Location:	La Cruz and Second Street
Purpose:	To correct an environmental compliance issue and to increase the treatment capacity of the plant.
Physical Description:	Construct a facility to contain excessive flows from storm events and prevent bypass flows into the river. Construct facilities to increase treatment capacity.
Unit of Work:	Design and construct.
Justification:	Required through Compliance Agreement with Missouri DNR and State Attorney General's Office to be replaced and in compliance within time frame outlined in Agreement. Capacity need to be increased.
Impact on Operating Budget:	Increased depreciation and operational expense.
Financing:	\$ 74,131,000 Undetermined (K) SRF Loan to be paid for by user rates and possible Capital Sales Tax Extension
	125,000 Casino Revenue (I)
Total:	\$ 74,256,000

610-4062-7333-1110210

Project Number:	E-11 <u>Transfer Station Plan & Replacement – Build Multi-Use Transfer Station</u>
Location:	Proposed Site along Southern Expressway
Purpose:	To improve customer service, increase capacity, provide a level of commercial recycling, provide e-waste capabilities, provide a level of household hazardous waste disposal, and provide a level of pulling products from waste stream for recycling.
Physical Description:	Building, property, tipping floor, scales with computer system, necessary apparatus to handle solid waste, commercial recycling, e-waste, household hazardous waste, and additional baling of materials brought in.
Unit of Work:	Design and construct new facility and design and install all necessary equipment and apparatus'.
Justification:	Existing Transfer Station is in need of repairs and improvements. Current site does not lend itself well for expansion. It is limited in the way solid waste can be processed and provides no opportunity for increasing the volume of solid waste or providing commercial recycling, e-waste disposal, and household hazardous waste. This is the environmental compliance project that was agreed on with the Missouri Department of Natural Resources dealing with the Wastewater Plant compliance agreement.
Impact on Operating Budget:	Increased depreciation expenses and operating expenses.
Financing:	\$ 5,500,000 Enterprise Funds – Solid Waste (H)
Total:	\$ 5,500,000

630-4080-7150

ENVIRONMENT PROJECTS

Project Number: E-12 **Fire Hydrant Replacement**

Location: City wide.

Purpose: Fire protection flow increase.

Physical Description: 798 – 4 ½ inch hydrants replaced with 5 ¼ inch hydrants.

Unit of Work: Install

Justification: Hydrants outdated – low flow capacities. Do not meet current design specifications.

Impact on Operating Budget: Increased depreciation cost.

Financing: \$ 510,000 Capital Improvement Sales Tax/Rates - Water (A)

Total: \$ 510,000

381-7022-7335-1970247

Project Number: E-13 **Water Storage Tank Rehabilitation**

Location: To be determined by selection criteria based on inspection.

Purpose: Prolong tank life and ensure water quality.

Physical Description: Re-coat storage tanks, perform necessary maintenance.

Unit of Work: Inspect and rehabilitate.

Justification: Programmed preventive maintenance.

Impact on Operating Budget: No significant impact.

Financing: \$ 749,000 Undetermined (K)

Total: \$ 749,000

381-7022-7335-1990228

Project Number: E-14 **Elevated Water Storage Tank – LaSalle Avenue**

Location: Area adjacent to I-55, near LaSalle Avenue.

Purpose: Provide storage capacity to meet peak hour demands in developing areas.

Physical Description: Elevated storage tank.

Unit of Work: Design, site identification, construct, and equip.

Justification: Growth and development.

Impact on Operating Budget: Additional costs will be incurred for operation and maintenance at approximately \$2,000 annually. 10-year repainting scheduled in year 2016 at approximately \$100,000. Increased depreciation cost. Possible combining of pressure zones, lowering operating and maintenance costs.

Financing: \$ 4,413,000 Undetermined (K)

Total: \$ 4,413,000

381-7022-7335-1970244

ENVIRONMENT PROJECTS

Project Number: E-15 North Kingshighway Booster Pump Station Rehabilitation

Location: North Kingshighway Booster Pump Station

Purpose: Provide adequate water flow to County Park tank.

Physical Description: Modify suction and discharge headers, install 150 amp. Electrical service and 400 gallon per minute pump.

Unit of Work: Design and construct.

Justification: Water demand from County Park tank pressure zone is increasing; current booster pump is unable to provide adequate flow.

Impact on Operating Budget: No significant impact.

Financing: \$ 83,000 Undetermined (K)

Total: \$ 83,000

620-4030-7335-1110215

Project Number: E-16 Rebuild Existing Filters at Cape Rock Water Treatment Plant/Exterior Basin Covers

Location: Cape Rock Water Treatment Plant

Purpose: Replace filter media, under drains, valves and piping, and covers exposed basin to prevent contamination.

Physical Description: Remove and replace existing media, under drains, valves and piping. Install removable coverings of either metal or concrete.

Unit of Work: Design and construct/retrofit.

Justification: This project was cut from the plant renovation when the original bid was over budget. Phased rebuilding of the existing 1930's hardware is necessary for continued operation of these filters. New filter capacity allows time to phase construction. Coverings prevent easy access to water.

Impact on Operating Budget: No significant impact

Financing: \$ 1,104,000 Undetermined (K)

Total: \$ 1,104,000

620-4030-7335-1110216

ENVIRONMENT PROJECTS

Project Number: E-17 **Gordonville Booster Pump Station Rehabilitation**

Location: Gordonville Road tank site.

Purpose: Provide adequate flows to western areas of distribution system.

Physical Description: Replace existing duplex 50 horsepower pump station with duplex 100 horsepower pump station. Existing “can” is too small to accommodate larger pumps.

Unit of Work: Design and install pre-engineered pump station.

Justification: Pump station installed over 20 years ago has reached capacity and has required increased maintenance. Hospital and many commercial businesses are dependent on the pump station.

Impact on Operating Budget: Lower maintenance costs. Increased electrical costs, overall \$500 increase with current electrical rates

Financing: \$ 110,000 Undetermined (K)

Total: \$ 110,000

620-4030-7335-1110217

Project Number: E-18 **College and Meadowbrook Pressure Zones Consolidation**

Location: Henderson Avenue and College Street to Bertling Street and Henderson Avenue.

Purpose: Improve pressure and fire flows in north-central and north sections of the City.

Physical Description: Installation of 6,000 feet of 12-inch main.

Unit of Work: Design and construct.

Justification: Better utilization of 1.6 million gallon storage tank at College Street. Redundancy of feed to ever growing Meadowbrook pressure zone. More flexibility in Water Plant operations.

Impact on Operating Budget: Minimal impact on operating budget.

Financing: \$ 276,000 Undetermined (K)

Total: \$ 276,000

620-4030-7335-1110218

ENVIRONMENT PROJECTS

Project Number: E-19 **Cape Girardeau – Scott City Water System Interconnection**

Location: Interconnection between Airport Main (Cape) and I-55 new water plant (Scott City)

Purpose: To interconnect the municipal water systems of Cape Girardeau and Scott City for mutual support purposes.

Physical Description: Install approximately 1,000 lineal feet of 12-inch water line with appurtenances, with one highway bore (I-55).

Unit of Work: Design and construct.

Justification: The cities of Cape Girardeau and Scott City have grown together, with a common boundary along Interstate 55 and their water systems are virtually adjoining as well. Interconnection will allow the two systems to mutually support each other in times of water emergencies in either city.

Impact on Operating Budget: No significant impact.

Financing: \$ 165,000 Undetermined (K)

Total: \$ 165,000

620-4030-7335-1110219

Project Number: E-20 **West Cape Booster Station Upgrade**

Location: West Cape Rock Drive at Perryville Road.

Purpose: Install larger pumps and piping at existing booster station.

Physical Description: Change out existing 10 horsepower and 20 horsepower pumps with two (2) 25 horsepower pumps.

Unit of Work: Design and install.

Justification: Increase pressure in developing areas on North Perryville Road.

Impact on Operating Budget: Minor increase in operational costs.

Financing: \$ 99,000 Undetermined (K)

Total: \$ 99,000

620-4030-7335-1110220

Project Number: E-21 **Water Plant No. 2 Expansion**

Location: Water Plant No. 2

Purpose: Meet growing water supply needs.

Physical Description: Construct additional treatment facilities. Construct additional storage tank.

Unit of Work: Design and construct.

Justification: Continued growth of system and large water users added to the south (Nash Road, Bloomfield Road and LaSalle Avenue).

Impact on Operating Budget: Additional chemical, labor and electrical costs.

Financing: \$ 16,843,000 Undetermined (K)

Total: \$ 16,843,000

620-4030-7335-1110221

ENVIRONMENT PROJECTS

Project Number: E-22 **I-55 Exit 102 and LaSalle Avenue Water Main**

Location: I-55, LaSalle Avenue and Lewis & Clark Parkway.

Purpose: To provide water service to this developing area.

Physical Description: 3,300 lineal feet of 12-inch water main, hydrants, valves, etc.

Unit of Work: Design and construct.

Justification: Extension of water mains is essential infrastructure needed to enable growth.

Impact on Operating Budget: Increased maintenance and depreciation expenses.

Financing: \$ 364,000 Undetermined (K)

Total: \$ 364,000

620-4030-7335-1110222

Project Number: E-23 **Water Master Plan & Initial Implementation**

Location: City Wide

Purpose: To evaluate our current and future potable water needs.

Physical Description: Perform a needs assessment of the existing system and analysis needs for future growth. Develop a program to meet those needs. Do preliminary concepts and designs, prepare cost estimates and recommend strategies for initial implementation.

Unit of Work: Assess, plan, report and implement.

Justification: More efficient use of City resources and tax dollars while maintaining a high level of service to the community.

Impact on Operating Budget: Increased operating cost tied to expanded services.

Financing: \$ 200,000 Capital Improvement Sales Tax/Rates – Water (A)

Total: \$ 200,000

620-4030-7335-1110223

Project Number: E-24 **Arena Creek Relief Channel – Phase I & II**

Location: Arena Creek Park along Optimist Drive

Purpose: Prevent flooding in Arena Park.

Physical Description: Channel improvements.

Unit of Work: Design and construct.

Justification: To prevent flooding in Arena Park. This is a project that is recommended in the storm water master plan.

Impact on Operating Budget: No significant impact.

Financing: \$ 775,000 Undetermined (K)
\$ 765,000 Parks and Stormwater Tax (E)

Total: \$ 1,540,000

382-7030-7339-1090231

ENVIRONMENT PROJECTS

Project Number: E-25 Howell Street Box Culvert Replacement

Location: 1400 Block of Howell Street at Scivally Branch of Walker Creek.

Purpose: Increase the capacity of the existing drainage structure to reduce flood damage to property improvements located upstream.

Physical Description: Replace the existing structure to accommodate high flows generated by heavy rain events in the Scivally Branch watershed, and improve approximately 60 feet of creek channel downstream of the structure to the Walker Branch Flood Control Project (Corps of Engineers).

Unit of Work: Design, acquire right-of-way and construct.

Justification: Capacity of the existing structure is less than that of a 10-year rain event and contributes to flood damage to property and further threatens the life and safety of citizens at times of high flows when very swift storm water overtops the street at this location.

Impact on Operating Budget: Will eliminate the need to barricade the street during heavy rain storms.

Financing: \$ 300,000 Parks and Stormwater Tax (E)

Total: \$ 300,000

382-7030-7339-1080235

Project Number: E-26 Cape Rock Drive Culvert Replacement, Storm Inlets, New Drains at Dennis Scivally Park

Location: Cape Rock Drive at Dennis Scivally Park.

Purpose: Improve storm water drainage.

Physical Description: Install new culvert, storm inlets, and storm drains.

Unit of Work: Culvert replacement.

Justification: Improve storm water drainage. This is a recommended project in the storm water master plan.

Impact on Operating Budget: No significant impact.

Financing: \$ 300,000 Parks & Stormwater Sales Tax (E)

Total: \$ 300,000

382-7030-7339-1110226

ENVIRONMENT PROJECTS

Project Number: E-27 **Beavercreek Street Drainage Improvements**

Location: Beavercreek Drive

Purpose: Address street flooding in heavy rains and increase detention capacity in the area.

Physical Description: Install a new set of inlets on both sides of street and new drain line to creek at 3033 Beavercreek Drive. Create more detention basin space on both church properties to north of condos on Beavercreek. The churches are Cape Bible Chapel and Freewill Baptist.

Unit of Work: Design and construct

Justification: Residents complaining of excessive street flooding.

Impact on Operating Budget: No significant impact

Financing: \$ 91,000 Undetermined (K)

Total: \$ 91,000

180-7020-7339-1110227

Project Number: E-28 **Melrose Drainage Area**

Location: 2400 Block of Melrose Avenue.

Purpose: To prevent street flooding and property damage.

Physical Description: Storm drainage system.

Unit of Work: Design and construct.

Justification: To prevent flooding and property damage.

Impact on Operating Budget: No significant impact.

Financing: \$ 170,000 Parks & Stormwater Sales Tax (E)

Total: \$ 170,000

382-7030-7339-1080239

Project Number: E-29 **Margaret Street and Janet Drive Drainage**

Location: Margaret Street and Janet Drive.

Purpose: To properly drain the area.

Physical Description: Install a drainage system.

Unit of Work: Design and construct.

Justification: To prevent street flooding. This is a recommended project in the storm water master plan.

Impact on Operating Budget: No significant impact.

Financing: \$ 1,020,000 Parks & Stormwater Sales Tax (E)

Total: \$ 1,020,000

382-7030-7339-1080241

ENVIRONMENT PROJECTS

Project Number: E-30 **Kingsway and Kingsbury Drainage**

Location: Kingsway Drive and Kingsbury Drive.

Purpose: To properly drain the area.

Physical Description: Install a storm drainage system.

Unit of Work: Design and construct.

Justification: To prevent street flooding. This is a recommended project in the stormwater master plan.

Impact on Operating Budget: No significant impact.

Financing: \$ 62,000 Undetermined (K)

Total: \$ 62,000

180-7020-7339-1110230

Project Number: E-31 **Bloomfield and Broadview Drainage Area**

Location: Ditches along Bloomfield Road and Broadview Street intersection.

Purpose: To allow for proper drainage.

Physical Description: Clean out drainage ditch and install a concrete pilot channel.

Unit of Work: Clean, design, and construct.

Justification: To allow for proper drainage.

Impact on Operating Budget: No significant impact.

Financing: \$ 102,000 Undetermined (K)

Total: \$ 102,000

180-7020-7339-1110231

Project Number: E-32 **Ferndale/Nottingham Storm Sewer Project**

Location: Ferndale and Nottingham.

Purpose: Reduce flooding in the area.

Physical Description: Install inlets, drainage lines to improve existing drainage.

Unit of Work: Design and construct.

Justification: To prevent street flooding caused by inadequate drainage in the original subdivision.

Impact on Operating Budget: No significant impact.

Financing: \$ 248,000 Undetermined (K)

Total: \$ 248,000

180-7020-7339-1110232

ENVIRONMENT PROJECTS

Project Number: E-33 **North Main Levee and Downtown Floodwall Repair**

Location: Riverfront from Sloan's Creek to Morgan Oak.

Purpose: To provide flood protection for historic downtown.

Physical Description: Repair North Main Levee and replace north flood pumps. Repair floodwall toe drain, replace south flood pumps and relocate force main. Total project cost of \$9,928,000 with \$3,043,000 remaining cost.

Unit of Work: Design and construct.

Justification: To protect historic downtown commercial and residential district.

Impact on Operating Budget: Increased depreciation and operational expense.

Financing: \$ 3,043,000 Local, State & Federal Grants/Loans (C)

Total: \$ 3,043,000

Note: Floodwall Phase I & II - \$1,128,000; Rock Berm - \$1,085,000; Pump Stations - \$830,000

180-7020-7339-1080255

Project Number: E-34 **Cape LaCroix Creek Stabilization**

Location: South Sprigg Street near Cape La Croix Creek.

Purpose: To protect public and private property and infrastructure.

Physical Description: Study causes of erosion, develop a mitigation plan, and construct.

Unit of Work: Analyze, design, and construct mitigation measures. Outlined in Cape LaCroix Creek Sinkhole Study dated September 5, 2008.

Justification: Public safety, job retention, and protecting public and private property.

Impact on Operating Budget: No significant impact.

Financing: \$ 455,000 Undetermined (K)
\$ 845,000 Local, State & Federal Grants/Loans (C)

Total: \$ 1,300,000

001-8000-6949-68004



**RECREATION
PROJECTS**

RECREATION PROJECTS

Project Number: R-01 **General Park Improvements**

Location: Arena Park, Kiwanis Park, Dennis Scivally Park, Capaha Park, Groves Park, Missouri Park, Cape Rock Park, Twin Trees Park

Purpose: To provide additional and improved park amenities and improvements.

Physical Description: Replace and add picnic shelters, playgrounds, restrooms, and other park site amenities.

Unit of Work: Design and construct.

Justification: Existing shelters, playgrounds and restrooms are in need of replacement, and additional amenities are needed in all parks listed.

Impact on Operating Budget: Minor impact on operating budget.

Financing: \$ 865,000 Parks & Stormwater Sales Tax (E)

Total: \$ 865,000

383-7030-7350-1080301

Project Number: R-02 **Arena Park Athletic Field Improvements**

Location: Arena Park

Purpose: To provide better facilities for youth baseball and softball, and improved maintenance facilities.

Physical Description: Replace existing backstops, fencing and lights on baseball and softball fields. Build a metal maintenance building for field maintenance equipment and supplies.

Unit of Work: Design and construct

Justification: Fencing is in poor condition on most fields and lighting needs to be replaced or added on all fields.

Impact on Operating Budget: Minor impact on utility costs

Financing: \$ 95,000 Parks & Stormwater Sales Tax (E)

Total: \$ 95,000

383-7030-7350-1080303

Project Number: R-03 **Trail Development and Improvement**

Location: City wide.

Purpose: Expand the existing trail system and installation of trail amenities.

Physical Description: Expand the existing recreational trail system. Install/improve site amenities.

Unit of Work: Design and construct.

Justification: The existing recreation trail system is highly used and enjoyed by a diverse recreation population.

Impact on Operating Budget: Increased maintenance costs would be necessary.

Financing: \$ 480,000 Parks & Stormwater Sales Tax (E)

Total: \$ 480,000

383-7030-7350-1100303

RECREATION PROJECTS

Project Number: R-04 **Riverfront Park Expansion**

Location: Mississippi River frontage along the River Walk Trail.

Purpose: To increase tourism and use of riverfront

Physical Description: Expand features of the Riverfront Park. Construct “photo spots” and information kiosks.

Unit of Work: Plan, Design and construct.

Justification: To take full advantage of this outstanding physical, cultural and tourist attraction as noted in the Comprehensive Plan & DREAM Plan.

Impact on Operating Budget: Increased operational and maintenance costs, undetermined at this time.

Financing: \$ 383,000 Local, State & Federal Grants/Loans (C)
\$ 128,000 Undetermined (K)

Total: \$ 511,000

307-7000-7350-1070313

Project Number: R-05 **Perryville Sidewalk/Trail Park Connection**

Location: Perryville Road, between Cape Rock Drive and Perry Avenue.

Purpose: To provide a pedestrian connection between Capaha Park, Kiwanis Park, and the Cape La Croix Recreational Trail.

Physical Description: Construct 4,200 lineal feet of four-foot wide concrete sidewalk along Perryville Road.

Unit of Work: Design and construct.

Justification: To allow the removal of pedestrian traffic from a heavily traveled street, providing pedestrian access to city parks.

Impact on Operating Budget: No significant impact.

Financing: \$ 153,000 Local, State & Federal Grants/Loans (C)
\$ 102,000 Undetermined (K)

Total: \$ 255,000

307-7000-7350-1110305

RECREATION PROJECTS

Project Number: R-06 **Floodwall Mural Lighting**

Location: Water Street/Riverfront

Purpose: To provide better lighting to highlight the feature panels of “The Mississippi Tales” mural.

Physical Description: Install 29 ground mounted spot light fixtures with all wiring, controllers, and other necessary appurtenances.

Unit of Work: Design and install.

Justification: To improve the lighting of the already very popular Water Street mural and add more aesthetic value to that project.

Impact on Operating Budget: Some increased operational costs.

Financing: \$ 40,000 Undetermined (K)

Total: \$ 40,000

307-7000-7350-1060317

Project Number: R-07 **Cape Rock Drive Sidewalk/Trail Park Connection**

Location: Cape Rock Drive, Arena Park to Perryville Road.

Purpose: To provide a pedestrian connection between Arena Park, Kiwanis Park, and the Cape La Croix Recreational Trail.

Physical Description: Construct 6,000 lineal feet of four-foot wide concrete sidewalk along Cape Rock Drive.

Unit of Work: Design and construct.

Justification: To allow the removal of pedestrian traffic from a heavily traveled street, providing pedestrian access to city parks.

Impact on Operating Budget: No significant impact.

Financing: \$ 218,000 Local, State & Federal Grants/Loans (C)
\$ 146,000 Undetermined (K)

Total: \$ 364,000

307-7000-7350-1110307

RECREATION PROJECTS

Project Number: R-08 Riverwalk Phase IV

Location: Mississippi River frontage, connection of River walk to the Red Star River Access and to connect the Riverwalk to the River Campus

Purpose: To provide expanded walking trail facilities, recreational and fitness opportunities along the Mississippi River.

Physical Description: Construct approximately 500 feet of 12-foot wide walkway north of Riverwalk Phase III, including a pedestrian bridge over Sloan Creek. Construct approximately 3,800 lineal feet of 12 foot wide walk-way south of Riverwalk, including crossing of railroad tracks. This project may need to be constructed in two phases.

Unit of Work: Design and construct.

Justification: Recreational opportunities along the Mississippi River need to be expanded to take full advantage of this outstanding physical, cultural and tourist attraction.

Impact on Operating Budget: Increased operational and maintenance costs undetermined at this time.

Financing: \$ 1,600,000 Local, State & Federal Grants/Loans (C)

Total: \$ 1,600,000

307-7000-7350-1070313

Project Number: R-09 South Side Connecting Trail

Location: Shawnee Park

Purpose: To connect the existing Cape LaCroix Trail to the Shawnee Sports Center and to extend it to West End Boulevard.

Physical Description: Approximately 2,100 feet of eight (8) foot wide trail. 300 feet from the existing trail up to the Shawnee Sports Center and 1,800 feet from the end of the existing trail across the park to and along West End Boulevard to Linden Street.

Unit of Work: Design and construct.

Justification: Public safety, alternate transportation route, physical fitness opportunity, recreation and tourism.

Impact on Operating Budget: There will be minimal increases in maintenance and depreciation costs.

Financing: \$ 161,000 Local, State & Federal Grants/Loans (C)

\$ 40,000 Parks & Stormwater Sales Tax (E)

Total: \$ 201,000

383-7030-7350-1110309

NOTE: MoDOT Enhancement Grant

RECREATION PROJECTS

Project Number: R-10 **Recreational Trail Lighting**

Location: Recreational Trail through Arena Park

Purpose: To provide trail lighting through Arena Park to enhance use of the trail.

Physical Description: Install additional lighting along the recreation trail by adding to existing lighting and installing new lighting as necessary.

Unit of Work: Design and construct.

Justification: The Cape LaCroix Recreation Trail is a well used recreation facility that provides opportunities for outdoor exercise and relaxation to thousands of users throughout the year.

Impact on Operating Budget: The increased utility costs are unknown at this time

Financing: \$ 100,000 Casino Revenue (I)

Total: \$ 100,000

191-7035-7350-1110310

Project Number: R-11 **Dog Park**

Location: Several possible locations include: Kiwanis Park, Washington Park, Red Star area and Shawnee Park

Purpose: To provide a fenced enclosure that would allow an off leash experience for dog owners.

Physical Description: The facility will consist of a properly fenced area of one to three acres with double entry gates and possible amenities including seating, water fountains and shade. Cost will determine what amenities can be provided.

Unit of Work: Form a committee of interested individuals to help in the design and operation of the facility. Construct as an in-house project.

Justification: There has been significant public interest in this type of facility as expressed by numerous requests and proposals presented to the Parks & Recreation Department over the years.

Impact on Operating Budget: Maintenance costs are estimated at \$3,000 to \$5,000 per year

Financing: \$ 25,000 Casino Revenue (I)

Total: \$ 25,000

191-7035-7350-1110311

RECREATION PROJECTS

Project Number: R-12 **Bloomfield Road Trail – Armstrong Drive to Stonbridge Drive**

Location: Bloomfield Road

Purpose: To provide a safe pedestrian connection between Stonebridge Drive and Armstrong Drive and a small parking lot.

Physical Description: Construct 1,800 lineal feet of eight (8) foot wide concrete sidewalk along Bloomfield Road and a small parking lot.

Unit of Work: Design and construct.

Justification: To allow the safe movement of pedestrian traffic along Bloomfield Road and to connect to other trail sections.

Impact on Operating Budget: Minimal increase in maintenance costs.

Financing: \$ 208,000 Undetermined (K)

Total: \$ 208,000

307-7000-7350-1110312

Project Number: R-13 **RV Park on North Main Street**

Location: 1100 Block of North Main Street

Purpose: To provide RV pads for tourists visiting Downtown and Riverfront attractions.

Physical Description: Install gravel parking pads, RV water, sewer and electric connections subject to the restrictions of the Flood Buyout Program.

Unit of Work: Design and construct. Enter into a Park management and operations agreement.

Justification: Increased tourism and economic activity downtown.

Impact on Operating Budget: Minimal increase. Operating costs covered by Park agreement.

Financing: \$ 80,000 Undetermined (K)

Total: \$ 80,000

307-7000-7350-1110313

Project Number: R-14 **Capaha Park Master Plan**

Location: Capaha Park

Purpose: To evaluate existing and new park uses and facilities.

Physical Description: Analysis community needs and desires, inspect existing facilities and prepare a plan for new uses, facilities, play equipment and programs.

Unit of Work: Study and report.

Justification: Enhanced use of the park and the use of public funds.

Impact on Operating Budget: Undetermined at this time.

Financing: \$ 10,000 Parks & Stormwater Sales Tax (E)

Total: \$ 10,000

383-7030-6951-1110314

RECREATION PROJECTS

Project Number: R-15 **Bike Lane Striping**

Location: City Wide

Purpose: To provide designated bicycle friendly connections to key destinations around the City. Promote bicycling for recreation, fitness and as an alternate mode of transportation.

Physical Description: Install up to 40 miles of bike lane striping and 114 bike stencils.

Unit of Work: Design and construct.

Justification: Improved bicycle safety and provide opportunities for alternative forms of transportation, recreation, physical fitness and mental health. Also increased tourism and economic activity.

Impact on Operating Budget: Increased operation and maintenance costs with restriping every 5 to 8 years and sign maintenance.

Financing: \$ 109,000 Local, State & Federal Grants/Loans (C)

Total: \$ 109,000

001-2060-6939-72011



**TRANSPORTATION
PROJECTS**

TRANSPORTATION PROJECTS

Project Number: T-01 Existing Street Paving Program

Location: City-Wide

Purpose: Provides for continuing primary street maintenance program, asphalt overlay of local and major streets, and surface existing residential gravel streets where necessary.

Physical Description: Milling or using other surface profiling method and asphalt overlay, or minimum 20-foot-wide, hot mix asphalt concrete surface or up to 30-foot concrete surface on existing gravel street base and drainage improvements as needed.

Unit of Work: Design and construct.

Justification: Cost effective maintenance to prevent need for future reconstruction of entire pavement, reduce gravel street maintenance costs and enhance neighborhood quality.

Impact on Operating Budget: Timely paving will reduce maintenance costs and extend pavement life.

Financing: \$ 2,754,000 Transportation Trust Fund/Motor Fuel Tax (D)

Total Remaining: \$ 2,754,000

190-7025-7311-1110401

Project Number: T-02 Street, Curb and Gutter Repair

Location: Locations as needed.

Purpose: Specific program to provide for reconstruction of curbs and gutters in conjunction with expanded street repair or overlay projects.

Physical Description: In general, complete removal and replacement of deteriorated sections of existing curb and gutter.

Unit of Work: Remove and construct.

Justification: Improve life of existing streets and enhance neighborhood quality.

Impact on Operating Budget: Cost effective maintenance to extend life of existing streets and reduce maintenance costs.

Financing: \$ 1,713,000 Transportation Trust Fund/Motor Fuel Tax (D)

Total Remaining: \$ 1,713,000

190-7025-7311-1110402

TRANSPORTATION PROJECTS

Project Number: T-03 **Sidewalk Repair and Construction**

Location: Locations as needed.

Purpose: Specific program to repair and reconstruct deteriorated sidewalks and construct new sidewalks.

Physical Description: Replace deteriorated sidewalk sections on Broadway and other locations with new concrete sections and construct new sidewalks.

Unit of Work: Remove and construct.

Justification: Repair deteriorated facilities, enhance neighborhood quality, and provide new sidewalks.

Impact on Operating Budget: Will reduce maintenance costs for abutting property owners.

Financing: \$ 1,193,000 Transportation Trust Fund/Motor Fuel Tax (D)

Total : \$ 1,193,000

190-7025-7311-1110403

Project Number: T-04 **Armstrong Drive**

Location: Siemers Drive at Armstrong Drive to William Street (Route K) at Robin Lane intersection.

Purpose: To develop a through arterial street and provide additional access between William Street (Route K) and Siemers Drive.

Physical Description: Arterial street up Ramsey Branch watershed connecting Siemers Drive, Bloomfield Road and Route K.

Unit of Work: Design, acquire right-of-way, and construct.

Justification: To provide additional access between William Street (Route K) and Bloomfield Road, and alleviate traffic congestion along Siemers Drive.

Impact on Operating Budget: New street will add maintenance costs, unquantifiable at this time.

Financing: \$ 3,350,000 Transportation Trust Fund/Motor Fuel Tax (D)

Total: \$ 3,350,000

187-7025-7311-1060108

TRANSPORTATION PROJECTS

Project Number:	T-05 <u>Big Bend Road – Mason Street – North End Boulevard to Cape Rock Drive</u>
Location:	Various locations along Big Bend Road, Mason Street, and Main Street, between Mill Street and Cape Rock Drive.
Purpose:	General improvements of existing major street to improve travel and traffic conditions.
Physical Description:	Widen Main Street from Mill to Mason, intersection improvements at Main/Mason and Mason/Big Bend Road, improvements to Mason Street, improvements to Sloan Creek Bridge, curb and sidewalk sections on east side of Big Bend Road, north side of Mason Street, and on Main Street from Mason Street to bridge, improve Bertling hill with right-turn lane on Bertling Street, realignment of Cape Rock Drive intersection, drainage improvements. Sidewalk on one side.
Unit of Work:	Design, acquire right-of-way, and construct.
Justification:	Existing street is functionally inadequate.
Impact on Operating Budget:	No significant impact.
Financing:	\$ 3,073,000 Transportation Trust Fund/Motor Fuel Tax (D)
Total:	\$ 3,073,000

187-7025-7311-1060109

Project Number:	T-06 <u>Bloomfield Road – Phase IV- Stonebridge to Cty. Rd. 206</u>
Location:	Stonebridge Drive to and including Benton Hill Road (County Road 206) Intersection
Purpose:	Widen existing street to acceptable standards.
Physical Description:	Widen existing street to 28 foot with curb and gutter, 60-foot right-of-way.
Unit of Work:	Design, acquire right-of-way, and construct.
Justification:	Existing street is functionally inadequate.
Impact on Operating Budget:	New street will add maintenance costs, unquantifiable at this time.
Financing:	\$ 1,499,000 Transportation Trust Fund/Motor Fuel Tax (D)
Total Remaining:	\$ 1,499,000

187-7025-7311-1070111

TRANSPORTATION PROJECTS

Project Number:	T-07 <u>Veterans Memorial Drive – Phase I (was Lewis & Clark Parkway) LaSalle to County Road 618</u>						
Location:	LaSalle Avenue at I-55 overpass to County Road 618 and 306						
Purpose:	To develop an additional arterial access to new I-55 Interchange 102 for Cape Girardeau.						
Physical Description:	Construct approximately 5,550 lineal feet 24-foot wide pavement with six foot wide shoulders, appropriate drainage structures, 100' right-of-way and all necessary appurtenances.						
Unit of Work:	Design, acquire right-of-way, and construct.						
Justification:	To provide additional access outer road to new I-55 Interchange 102 for Cape Girardeau.						
Impact on Operating Budget:	New street will add maintenance costs, unquantifiable at this time.						
Financing:	<table style="width: 100%; border: none;"> <tr> <td style="width: 15%;">\$ 2,180,000</td> <td style="width: 15%; border-bottom: 1px solid black;">727,000</td> <td style="width: 70%;">Local, State & Federal Grants/Loans (C)</td> </tr> <tr> <td></td> <td></td> <td>Transportation Trust Fund/Motor Fuel Tax (D)</td> </tr> </table>	\$ 2,180,000	727,000	Local, State & Federal Grants/Loans (C)			Transportation Trust Fund/Motor Fuel Tax (D)
\$ 2,180,000	727,000	Local, State & Federal Grants/Loans (C)					
		Transportation Trust Fund/Motor Fuel Tax (D)					
Total:	\$ 2,907,000						
Note: No TTF funding in this project.							
330-7070-7315-1060122A							

Project Number:	T-08 <u>Bloomfield Road – Phase V – Benton Hill to White Oaks Lane</u>						
Location:	Bloomfield Road From County Rd. 206) southwest to just south of White Oaks Lane						
Purpose:	General improvements for traffic safety, pedestrian safety and stormwater drainage						
Physical Description:	Reconstruct existing paving to 2 - 32' lanes, pedestrian way on one side and intersection improvements						
Unit of Work:	Design and construct.						
Justification:	Traffic and pedestrian safety and improved stormwater management						
Impact on Operating Budget:	Increase maintenance costs						
Financing:	<table style="width: 100%; border: none;"> <tr> <td style="width: 15%;">\$ 3,280,000</td> <td style="width: 15%; border-bottom: 1px solid black;">\$ 120,000*</td> <td style="width: 70%;">Transportation Trust Fund/Motor Fuel Tax (D)</td> </tr> <tr> <td></td> <td></td> <td>Local, State & Federal Grants/Loans (C)</td> </tr> </table>	\$ 3,280,000	\$ 120,000*	Transportation Trust Fund/Motor Fuel Tax (D)			Local, State & Federal Grants/Loans (C)
\$ 3,280,000	\$ 120,000*	Transportation Trust Fund/Motor Fuel Tax (D)					
		Local, State & Federal Grants/Loans (C)					
Total:	\$ 3,400,000						
* Cape Special Road District Contribution - \$30,000/yr for five (5) years beginning in January, 2011.							
190-7025-7311-1100109							

TRANSPORTATION PROJECTS

Project Number:	T-09 <u>Broadway/Henderson Intersection Improvements & Signalization</u>
Location:	Intersection of Broadway and Henderson Avenue
Purpose:	Intersection improvements for vehicular and pedestrian safety
Physical Description:	New signal light at Broadway and Henderson Avenue and pedestrian safety enhancements at Broadway and Henderson Avenue
Unit of Work:	Design and construct.
Justification:	Traffic and pedestrian safety
Impact on Operating Budget:	Increased maintenance and operating costs
Financing:	\$ 146,000 Local, State & Federal Grants/Loans (C) \$ 73,000 Transportation Trust Fund/Motor Fuel Tax (D)
Total:	\$ 219,000
Note: University participation. 190-7025-7311-1110409	

Project Number:	T-10 <u>Broadway Enhancement – Pacific to Water – Phase I</u>
Location:	Broadway between Pacific Street and Water Street
Purpose:	Improve traveling surface of the street and the sidewalk
Physical Description:	Curb and gutter, sidewalk, overlay pavement. Does not include decorative features.
Unit of Work:	Design and construct.
Justification:	To encourage economic redevelopment along the Broadway corridor as per DREAM and Comprehensive Plan
Impact on Operating Budget:	Increased maintenance costs
Financing:	\$ 2,850,000 Transportation Trust Fund/Motor Fuel Tax (D) \$ 1,000,000 Casino Revenue (I)
Total:	\$ 3,850,000
190-7025-7311-1100111	

Project Number:	T-11 <u>Independence/Gordonville Intersection</u>
Location:	Intersection of Independence St. and Gordonville Road
Purpose:	Intersection improvements for vehicular and pedestrian safety
Physical Description:	Intersection improvements – possible signalization
Unit of Work:	Design and construct.
Justification:	Existing intersection is functionally inadequate for traffic volume
Impact on Operating Budget:	Increased maintenance and operating costs
Financing:	\$ 250,000 Transportation Trust Fund/Motor Fuel Tax (D)
Total:	\$ 250,000
190-7025-7311-1110411	

TRANSPORTATION PROJECTS

Project Number: T-12 Mustang Drive

Location: Airport Road and Nash Road area

Purpose: New access to undeveloped land for new development

Physical Description: 90/10 Grant Opportunity

Unit of Work: Design and construct.

Justification: Economic Development

Impact on Operating Budget: Increased maintenance costs

Financing: \$ 75,000 Transportation Trust Fund/Motor Fuel Tax (D)
\$ 675,000 Local, State & Federal Grants/Loans (C)

Total: \$ 750,000

190-7025-7311-1110412

Project Number: T-13 Lexington, Route W and Kingsway Intersection Improvements

Location: Lexington Avenue, Route W and Kingsway

Purpose: Intersection improvements for vehicular and pedestrian safety

Physical Description: Intersection improvements

Unit of Work: Design and construct.

Justification: Traffic and pedestrian safety

Impact on Operating Budget: Increased maintenance costs

Financing: \$ 852,000 Transportation Trust Fund/Motor Fuel Tax (D)
\$ 852,000 Local, State & Federal Grants/Loans (C)

Total: \$ 1,704,000

Note: MoDOT participation.

190-7025-7311-1110413

Project Number: T-14 Sprigg Street Improvements

Location: William Street to Olive Street

Purpose: General improvements for traffic safety, pedestrian safety and stormwater drainage

Physical Description: Various intersection improvements, sidewalk gap

Unit of Work: Design and construct.

Justification: Traffic and pedestrian safety

Impact on Operating Budget: Increased maintenance costs

Financing: \$ 200,000 Transportation Trust Fund/Motor Fuel Tax (D)

Total: \$ 200,000

190-7025-7311-1110414

TRANSPORTATION PROJECTS

Project Number: T-15 **Veterans Memorial Drive–Phase V–Scenic Drive to Hopper Road**

Location: Street extension for Scenic Drive to Hopper Road

Purpose: New street connectivity between Hopper Road and Kingshighway

Physical Description: New 24' concrete, 2-8' asphalt shoulders, realign intersection at Hopper

Unit of Work: Design and construct.

Justification: Connectivity, alternate route and future development

Impact on Operating Budget: Increased maintenance costs

Financing: \$ 3,000,000 Transportation Trust Fund/Motor Fuel Tax (D)

Total: \$ 3,000,000

190-7025-7311-1110415

Project Number: T-16 **Walnut Street – Sprigg Street to West End Boulevard**

Location: Walnut Street from Sprigg to West End Boulevard

Purpose: Traffic and pedestrian safety

Physical Description: General curb, surface and sidewalk improvements for traffic safety & pedestrian safety from Sprigg St to Beaudean Ln. & a new street, sidewalk & stormwater drainage construction from Beaudean Ln. to West End Blvd.

Unit of Work: Design and construct.

Justification: Vehicular and pedestrian connectivity

Impact on Operating Budget: Increased maintenance costs

Financing: \$ 800,000 Transportation Trust Fund/Motor Fuel Tax (D)

Total: \$ 800,000

190-7025-7311-1110416

Project Number: T-17 **West End Boulevard – Linden Street to Jefferson Avenue**

Location: West End Boulevard from Linden Street to Jefferson Avenue

Purpose: Traffic and pedestrian safety. Connectivity to Shawnee Park and Community Center

Physical Description: General improvements for traffic safety, pedestrian safety and stormwater drainage

Unit of Work: Design and construct.

Justification: Traffic and pedestrian safety

Impact on Operating Budget: Increased maintenance costs

Financing: \$ 750,000 Transportation Trust Fund/Motor Fuel Tax (D)

Total: \$ 750,000

190-7025-7311-1110417

TRANSPORTATION PROJECTS

Project Number: T-18 **West End Boulevard – Rose Street to New Madrid Street**

Location: West End Boulevard from Rose Street to New Madrid Street

Purpose: General improvements for traffic safety, pedestrian safety and stormwater drainage

Physical Description: Widen, curb and gutter and sidewalks

Unit of Work: Design and construct.

Justification: Traffic and pedestrian safety

Impact on Operating Budget: Increased maintenance costs

Financing: \$ 650,000 Transportation Trust Fund/Motor Fuel Tax (D)

Total: \$ 650,000

190-7025-7311-1110418

Project Number: T-19 **William/Aquamsi/Main Improvements and Design of William Street (Kingshighway to Main)**

Location: William St. Intersection at Aquamsi St. and Main St.

William Street corridor from Aquamsi to Kingshighway

Purpose: Existing intersection is functionally inadequate and confusing
Plan for enhancements to the William St. corridor for increased tourism

Physical Description: Intersection improvements and increased green space
Specific plan for corridor enhancements

Unit of Work: Design and construct.

Justification: Traffic and pedestrian safety, increased tourism

Impact on Operating Budget: Increased maintenance costs

Financing: \$ 181,000 Transportation Trust Fund/Motor Fuel Tax (D)

Total: \$ 181,000

190-7025-7311-1110419

Project Number: T-20 **Bertling Street – Sprigg Street to Perryville Road**

Location: Bertling Street from Sprigg Street to Perryville Road

Purpose: Traffic and pedestrian safety, improved stormwater management

Physical Description: New 32' wide pavement, 5' sidewalks on both sides, stormwater and intersection improvements

Unit of Work: Design and construct.

Justification: Improved traffic movement and safety, pedestrian safety and connectivity and better stormwater management

Impact on Operating Budget: Increased maintenance costs

Financing: \$ 2,550,000 Undetermined (K)

Total: \$ 2,550,000

170-7010-7315-1110420

TRANSPORTATION PROJECTS

Project Number: T-21 **Veterans Memorial Drive – Phase II (was Lewis & Clark Parkway)
County Road 306 to MidAmerica Hotels Property**

Location: New “outer road” along I-55 from the intersection of County Roads 306, 318 & 320 to the north line of the Commercial property of Midamerica Hotels on Kingshighway.

Purpose: Connectivity, alternate route and future development

Physical Description: New 24’ concrete; 2 – 8’ asphalt shoulders

Unit of Work: Design and construct.

Justification: Traffic connectivity, pedestrian safety and economic development

Impact on Operating Budget: Increased maintenance costs

Financing: \$ 4,080,000 Undetermined (K)

Total: \$ 4,080,000

330-7070-7315-1060122B

Project Number: T-22 **Veterans Memorial Drive - Phase III (was Lewis & Clark Parkway) – MidAmerica Hotels Property to Kingshighway**

Location: New “outer road” along I-55 from the intersection of County Roads 306, 318 & 320 to the north line of the Commercial property of Midamerica Hotels on Kingshighway.

Purpose: Connectivity, alternate route and future development

Physical Description: New 24’ concrete; 2 – 8’ asphalt shoulders

Unit of Work: Design and construct.

Justification: Traffic connectivity, pedestrian safety and economic development

Impact on Operating Budget: Increased maintenance costs

Financing: \$ 1,591,000 Undetermined (K)

Total: \$ 1,591,000

330-7070-7315-1060122C

Project Number: T-23 **West End Boulevard – New Madrid Street to Bertling Street**

Location: West End Boulevard from New Madrid Street to Bertling Street

Purpose: General improvements for traffic safety, pedestrian safety and stormwater drainage

Physical Description: New 36’ (2 lanes, 1 parking) and 5’ sidewalks on both sides

Unit of Work: Design and construct.

Justification: Traffic and pedestrian safety

Impact on Operating Budget: Increased maintenance costs

Financing: \$ 1,530,000 Undetermined (K)

Total: \$ 1,530,000

170-7010-7315-1110423

TRANSPORTATION PROJECTS

Project Number: T-24 **North Main Street Reconstruction**

Location: North Main Street, from Roberts Street to Cape Rock Drive.

Purpose: Widen asphalt section of North Main to improve traffic flow and drainage.

Physical Description: Widen approximately 2,100 lineal feet of street to 36-foot wide collector standard, with stormwater piping, curb and gutter sections and sidewalks.

Unit of Work: Design and construct.

Justification: This section of North Main serves as a collector street, but was not constructed to collector standards and the street needs stormwater control facilities.

Impact on Operating Budget: No significant impact.

Financing: \$ 888,000 Undetermined (K)

Total: \$ 888,000

170-7010-7315-1110424

Project Number: T-25 **Sloan Creek Bridge – Big Bend Road**

Location: Sloan Creek Bridge – Big Bend Road

Purpose: Public Safety on Major Street.

Physical Description: Inspect the bridge and prepare a report on the condition. Perform a stream analysis for bank stabilization.

Unit of Work: Preliminary Engineering study to determine if bridge replacement or rehab is necessary. Prepare stream analysis.

Justification: Rebar is currently exposed on the bridge beams. Stream bank erosion. Increased traffic, due to relocation of Main Street and potential casino traffic.

Impact on Operating Budget: Future replacement or rehab may have significant construction costs. To be determined by study.

Financing: \$ 60,000 Undetermined (K)

Total: \$ 60,000

170-7010-7315-1110425

Project Number: T-26 **Independence Street Sidewalks**

Location: Independence Street, between Kingshighway and Farrar Drive.

Purpose: To provide a pedestrian connection for east-west travel.

Physical Description: 7,200 lineal feet of six-foot wide concrete sidewalk along one side of Independence Street.

Unit of Work: Design and construct.

Justification: To allow the removal of pedestrian traffic from a heavily traveled street.

Impact on Operating Budget: No significant impact.

Financing: \$ 450,000 Undetermined (K)

Total: \$ 450,000

170-7010-7316-1110426

TRANSPORTATION PROJECTS

Project Number: T-27 **Siemers Drive Sidewalk**

Location: Siemers Drive from Route K (William Street) to Bloomfield Road.

Purpose: To provide a pedestrian connection for multiple commercial locations.

Physical Description: 5,200 lineal feet of four-foot wide concrete sidewalk along one side of Siemers Drive.

Unit of Work: Design and construct.

Justification: To allow the removal of pedestrian traffic from a heavily traveled street.

Impact on Operating Budget: No significant impact.

Financing: \$ 315,000 Undetermined (K)

Total: \$ 315,000

170-7010-7316-1110427

Project Number: T-28 **Missouri Highway 74 Streetlights from Kingshighway to I-55**

Location: Missouri Highway 74 from Kingshighway to I-55.

Purpose: Improve traffic management and safety.

Physical Description: Street light poles and all necessary appurtenances.

Unit of Work: Design and install.

Justification: Improve traffic safety.

Impact on Operating Budget: Increased street maintenance and operating costs.

Financing: \$ 193,000 Undetermined (K)

Total: \$ 193,000

170-7010-7316-1110428

Project Number: T-29 **Bloomfield Road – Phase VI – White Oaks to Missouri Highway 74**

Location: Benton Hill Road to Missouri Highway 74.

Purpose: Widen existing street to acceptable standards.

Physical Description: Widen for 8,400 feet to collector design, 32-foot with curb and gutter, nominal 60-foot right-of-way, with sidewalk/trail.

Unit of Work: Design, acquire right-of-way, and construct.

Justification: Existing street is functionally inadequate.

Impact on Operating Budget: New street will add maintenance costs, unquantifiable at this time.

Financing: \$ 4,243,000 Undetermined (K)

Total: \$ 4,243,000

170-7010-7315-1110429

TRANSPORTATION PROJECTS

Project Number: T-30 **Bloomfield Road – I-55 Overpass Widening**

Location: Bloomfield Road at I-55

Purpose: Widen existing overpass to acceptable four-lane standards and improve stormwater drainage.

Physical Description: Widen overpass to four lanes with sidewalk/trail. Reconstruct drainage to prevent flooding of I-55.

Unit of Work: Design, acquire right-of-way, and construct.

Justification: Existing street is functionally inadequate.

Impact on Operating Budget: New street will add maintenance costs, unquantifiable at this time.

Financing: \$ 2,206,000 Local, State & Federal Grants/Loans (C)
\$ 2,206,000 Undetermined (K)

Total: \$ 4,412,000

170-7010-7315-1110430

Project Number: T-31 **Intersection Improvements at Various Locations**

Location: Cape Rock at Perryville Road, Perryville Road and Lexington Avenue, and all existing intersections with traffic signals.

Purpose: Provide new traffic signals at two (2) intersections and upgrades to existing traffic signals at twenty-one (21) intersections in order to improve traffic management and safety.

Physical Description: New traffic signal heads, controllers, poles and arms at three (3) intersections, upgrade to video detection at one (1) intersection, upgrade the existing video detection at three (3) intersections and upgrade wireless communications at twenty-one (21) intersections.

Unit of Work: Design and install.

Justification: Install at intersections that meet MUTCD criteria for traffic signals and improve operation of existing signals.

Impact on Operating Budget: Increased street maintenance and operating costs.

Financing: \$ 850,000 Undetermined (K)

Total: \$ 850,000

170-7010-7315-1040125

TRANSPORTATION PROJECTS

Project Number: T-32 **Traffic Signal Power Backup**

Location: Intersections of Caruthers and Broadway, Pacific and Broadway, Sprigg and Broadway, Sprigg and Independence, West End and William, Sprigg and William, Sprigg and Morgan Oak, and Sprigg and Normal.

Purpose: Provide uninterrupted power for traffic signals.

Physical Description: Uninterruptible power supply equipment for each traffic signal.

Unit of Work: Design and install.

Justification: Provide uninterruptible power backup for the traffic signals to remain fully operational during power outages, eliminating the need for police officers or maintenance personnel response.

Impact on Operating Budget: Occasional maintenance of power supply equipment and replacement of batteries.

Financing: \$ 57,000 Undetermined (K)

Total: \$ 57,000

170-7010-7315-1110432

Project Number: T-33 **New & Replacement Street Light Program**

Location: City Wide

Purpose: To provide adequate lighting at intersections and other unnerved areas.

Physical Description: Install thirty foot tall fiberglass street light poles and fixtures with underground conduit run from the nearest power source.

Unit of Work: Plan and install.

Justification: To provide lighting to improve traffic and pedestrian safety. Reduce crime.

Impact on Operating Budget: Increased maintenance and operational costs.

Financing: \$ 530,000 Undetermined (K)

Total: \$ 530,000

170-7010-7315-1110433

TRANSPORTATION PROJECTS

Project Number: T-34 Hiking/Biking Trails and Routes

Location: City Wide

Purpose: To provide designated pedestrian and bicycle friendly connections to other trails and key destination points in the City.

Physical Description: Construct new asphalt or concrete trails.

Unit of Work: Plan, design and construct.

Justification: To improve safety for pedestrian and bicycle traffic off of streets or along streets, provide opportunities for alternative forms of transportation, recreation, physical and mental health.

Impact on Operating Budget: Increased maintenance and operating costs.

Financing: \$ 1,060,000 Undetermined (K)

Total: \$ 1,060,000

307-7000-7350-1100134

Project Number: T-35 William Street Enhancement – Phase II

Location: William Street from the Mississippi River to Interstate

Purpose: To strengthen important major collectors, to provide pedestrian/bicycle connection along major road corridors, beautification of area, and to provide an enhanced corridor to direct visitors into the downtown area and other attractions in the city.

Physical Description: Consists of master planning William Street alignment from I-55 eastward to Kingshighway. To include streetscapes, and wayfinding. Note: Kingshighway to Main planning part of TTF-4.

Unit of Work: Master plan, design, engineer

Justification: Recommendation from Comprehensive Plan to be the first implementation project in the City, along with being identified as the number one major project recommendation. William Street is one of the few streets in the City that provides direct, uninterrupted access to the downtown business district and the river. Streetscapes are recommended to be designed to include trails and sidewalks, making City walkable and bikeable.

Impact on Operating Budget: Undetermined at this time

Financing: \$ 212,000 Undetermined (K)

Total: \$ 212,000

Note: This project is the number one recommendation from the City's adopted Comprehensive Plan. This project will also need to have an overall master plan, but implemented in phases. Please refer to the adopted Comprehensive Plan for more detailed information.

170-7010-7315-1110435

TRANSPORTATION PROJECTS

Project Number: T-36 **Kingshighway Enhancements Phase I**

Location: Kingshighway from northern I-55 intersection to southern I-55 intersection

Purpose: To strengthen important major collectors, to provide pedestrian/bicycle connection along major road corridors and enhance beautification.

Physical Description: Alignment changes, landscaping, lighting, and access management in order to create greater value for existing and future businesses. This project will need to be completed in phases.

Unit of Work: Master plan, design, engineer, construct.

Justification: Recommendation from the Comprehensive Plan to improve one of the major entrances into the City.

Impact on Operating Budget: Undetermined at this time

Financing: \$ 212,000 Undetermined (K)

Total: \$ 212,000

170-7010-7315-1110436

Project Number: T-37 **Broadway Enhancement Phase II**

Location: Broadway from Pacific Street to Kingshighway

Purpose: To strengthen important major collectors, to promote the vitality of the downtown and to provide pedestrian/bicycle connection between the river and throughout the City.

Physical Description: Alignment changes, landscaping, lighting, and access management in order to create greater value for existing and future businesses. Decorative features along entire route.

Unit of Work: Master plan, design, engineer

Justification: Recommendation from the Comprehensive Plan to improve this major corridor of the City.

Impact on Operating Budget: Undetermined at this time

Financing: \$ 160,000 Undetermined (K)

Total: \$ 160,000

170-7010-7315-1110437

TRANSPORTATION PROJECTS

Project Number: T-38 **North Lake Drive Guardrail**

Location: North Lake Drive in Twin Lakes Subdivision

Purpose: Improve guardrail system along street that crosses two (2) dams.

Physical Description: Replace existing cable guard system with a new wooden guardrail system.

Unit of Work: Design and construct.

Justification: Existing guardrail system is old and failing causing ongoing maintenance problems.

Impact on Operating Budget: None

Financing: \$ 90,000 Undetermined (K)

Total: \$ 90,000

170-7010-7315-1110438

Project Number: T-39 **Safe Routes to School – Sidewalk Gap Program**

Location: Various proposed locations include:

1. Clark Avenue – Broadway to New Madrid Street (West side)
2. Clark Avenue – Broadway to Themis Street (East side)
3. Cordelia Avenue – Independence Street to Whitener Street (East side)
4. Sheridan Drive – William Street to Independence Street (East side)
5. Minnesota Avenue – William Street to Independence Street (West side)
6. Keller Avenue – Independence Street to Themis Street (East side)
7. Keller Avenue – Themis Street to Luce Street (West side)
8. Louisiana Avenue – Whitener Street to Alley (West side)

Purpose: To provide safer pedestrian travel in older residential neighborhoods surrounding four different elementary schools and the public library.

Physical Description: Install 4,800 lineal feet of concrete sidewalk in various locations.

Unit of Work: Design and construct.

Justification: To allow safer pedestrian travel near elementary schools and public library and remove pedestrian travel from the streets and private property.

Impact on Operating Budget: No significant impact.

Financing: \$ 177,000 Local, State & Federal Grants/Loans (C)

Total: \$ 177,000

170-7010-7316-1110439

TRANSPORTATION PROJECTS

Project Number: T-40 **Kingsway Sidewalk Safety/Trail Connection**

Location: Kingsway (Food Giant to Lexington Avenue)

Purpose: Enhanced pedestrian safety, alternative transportation, recreation, and physical fitness,

Physical Description: Construct 5,500 feet of sidewalk and trail from Peach Tree Street to Lexington Avenue

Unit of Work: Design and construct

Justification: Enhanced pedestrian safety, alternative transportation, recreation, and physical fitness,

Impact on Operating Budget: Increased maintenance and depreciation costs.

Financing: \$ 125,000 Casino Revenue (I)

Total: \$ 125,000

191-7035-7316-1110440

Project Number: T-41 **Land Acquisition (Northwest Quadrant – 60 Acres)**

Location: Regional Airport (Master Plan Short Term Project #3)

Purpose: To purchase property, in accordance with the airport's marketing plan, necessary to provide airport commercial and industrial parking facilities, including property necessary for ingress and egress from airport road.

Physical Description: Approximately 60 acres of property contiguous to the airport.

Unit of Work: Purchase property.

Justification: There is a need for commercial and industrial property with infrastructure and facilities to entice aviation related businesses to locate on airport property.

Impact on Operating Budget: The additional impact on operational expenses for mowing and upkeep should be well offset in the long term agricultural and industrial leasing revenues.

Financing: \$ 30,000 Undetermined (K)
\$ 270,000 Local, State & Federal Grants/Loans (C)

Total: \$ 300,000

102-1040-7110

TRANSPORTATION PROJECTS

Project Number: T-42 **Construct Airport T-Hangar**

Location: Regional Airport (Master Plan Short Term Project #7)

Purpose: To meet a need for additional hangar space at the airport.

Physical Description: All metal, 10-unit, 48-foot wide stalls, double nested T-hangar structure, with overhead bi-fold doors and electrically operated winch openers.

Unit of Work: Design and construct.

Justification: All available hangar space is filled, with a waiting list of potential users. Additional hangar space will attract more aircraft to base at the airport.

Impact on Operating Budget: Increased operating and maintenance costs offset by revenue generated by unit rental.

Financing: \$ 65,000 Undetermined (K)
\$ 585,000 Local, State & Federal Grants/Loans (C)

Total: \$ 650,000

300-7000-7317-1110442

Project Number: T-43 **New Airport Entrance Sign and Entrance Lighting**

Location: Regional Airport

Purpose: To provide enhancements to the airport entranceway with an updated appeal to make it more visible.

Physical Description: Replace the entrance sign to the airport and enhance the lighting.

Unit of Work: Design and construct.

Justification: The outdated and unattractive sign, along with minimal lighting, needs to be replaced with something that will provide a more appealing welcome.

Impact on Operating Budget: No significant impact.

Financing: \$ 51,000 Undetermined (K)

Total: \$ 51,000

102-1040-7150

TRANSPORTATION PROJECTS

Project Number: T-44 **Main Terminal Rehabilitation Projects**

Location: Regional Airport

Purpose: To provide enhancements to the passenger terminal, including flooring updates.

Physical Description: Replace the terminal, restaurant, and office flooring.

Unit of Work: Design and construct.

Justification: Tile and carpet in the areas of the terminal lobby and waiting area, terminal offices, and restaurant are worn and damaged and need to be replaced.

Impact on Operating Budget: No significant impact.

Financing: \$ 71,000 Undetermined (K)

Total: \$ 71,000

102-1040-7120

Project Number: T-45 **Improve Terminal Security and Computerized Access Control**

Location: Regional Airport (Master Plan Short Term Project #4)

Purpose: Replace current magnetic card system for access control to the aircraft operations area (AOA) with a more advanced computerized system for increased security and tracking purposes.

Physical Description: Install computerized access system.

Unit of Work: Purchase and install.

Justification: Terminal and general aviation areas currently utilize magnetic card system. This system does not allow the airport to remove cards from the inventory once they are issued unless the entire card set is replaced. A computerized access control system would increase security and prevent the system from being compromised by giving the airport flexibility in issuing access control media and would allow the airport to remove lost or stolen media from the system, control access more precisely, and to maintain records of access to the airport. Approximately 10 access gates to the terminal and general aviation areas could be controlled by the system once operational.

Impact on Operating Budget: Minor increase in operational costs for repair and maintenance.

Financing: \$ 19,000 Undetermined (K)
\$ 168,000 Local, State & Federal Grants/Loans (C)

Total: \$ 187,000

300-7040-7317-1110445

TRANSPORTATION PROJECTS

Project Number: T-46 **Improve Access Roadway to East Ramp Corporate Hangars**

Location: Regional Airport (Master Plan Short Term Project #11)

Purpose: To provide asphalt surface to access roadway to east ramp corporate hangars.

Physical Description: Apply asphalt pavement surface on top of gravel access road.

Unit of Work: Design and construct.

Justification: To provide asphalt surface for car and truck traffic requiring access to east ramp corporate hangars.

Impact on Operating Budget: Operations budget will need to include additional preventative maintenance.

Financing: \$ 164,000 Undetermined (K)

Total: \$ 164,000

300-7040-7317-1110446

Project Number: T-47 **Environmental Assessment for Airport Layout Plan Update Development Items**

Location: Regional Airport (Master Plan Short Term Project #2)

Purpose: To provide environmental review for acquisition of lands to the northwest of the airport property, as well as other projects listed in the airport layout plan, where required by FAA.

Physical Description: Approximately 60 acres of property contiguous to the airport and runway extensions.

Unit of Work: Study and provide recommendations for environmental concerns.

Justification: Necessary to meet federal guidelines to receive funding for purchase of property, or projects affecting areas of environmental concern.

Impact on Operating Budget: No significant impact.

Financing: \$ 6,000 Undetermined (K)
\$ 68,000 Local, State & Federal Grants/Loans (C)

Total: \$ 74,000

102-1040-6390

TRANSPORTATION PROJECTS

Project Number: T-48 **Airport ARFF/Snow Removal Equipment Building**

Location: Regional Airport (Master Plan Short Term Project #10)

Purpose: Provide on-site location for housing of aircraft rescue and fire fighting vehicle and storage of snow removal equipment.

Physical Description: Construct facility to house ARFF vehicle and support crews, as well as snow removal equipment. Includes ARFF access road to Runway 2/20 and utilities.

Unit of Work: Design and construct.

Justification: Provide adequate fire fighting/emergency response capabilities at the airport. Projected increase in aircraft passenger loads and aircraft type will require upgrading for FAA mandated response times and location of fire fighting equipment. Provide heated storage space for snow removal equipment.

Impact on Operating Budget: Increased operating and maintenance costs.

Financing: \$ 51,000 Undetermined (K)
\$ 1,040,000 Local, State & Federal Grants/Loans (C)

Total: \$ 1,091,000

300-7040-7317-1110448

Project Number: T-49 **Land Acquisition for Runway 10 Extension**

Location: Regional Airport (Master Plan Intermediate Term Project #3)

Purpose: To purchase property in order to provide land necessary to extend Runway 10-28 500 feet. This would provide for a total length of 7,000 feet.

Physical Description: Acquire 66 acres of property to the west of the current Airport boundary.

Unit of Work: Purchase property.

Justification: To allow faster and/or larger types of aircraft to land and take off at the Airport, and assist in increasing the Airport operations and revenues.

Impact on Operating Budget: The impact on operational expense for mowing and upkeep should be offset in the long term benefits derived from the additional usage of the airfield.

Financing: \$ 33,000 Undetermined (K)
\$ 297,000 Local, State & Federal Grants/Loans (C)

Total: \$ 330,000

102-1040-7110

TRANSPORTATION PROJECTS

Project Number: T-50 **Taxiway Delta Rehabilitation**

Location: Regional Airport (Master Plan Intermediate Term Project #15)

Purpose: The pavement on Taxiway Delta is in poor condition with an increasing amount of cracking and will soon need rehabilitation.

Physical Description: A 5-inch asphalt overlay on Taxiway Delta, south of Runway 10/28. Remove and replace concrete on Taxiway Delta between Runway 10/28 and Taxiway Alpha.

Unit of Work: Design and construct.

Justification: The combined effects of the deterioration create high foreign object debris (FOD) potential along Taxiway Delta. Maintenance of the pavement will increase beyond reasonable expense without rehabilitation.

Impact on Operating Budget: Operations budget should decrease with the completion of the surface rehabilitation due to the decrease in surface patching and crack fill.

Financing: \$ 23,000 Undetermined (K)
\$ 278,000 Local, State & Federal Grants/Loans (C)

Total: \$ 301,000

300-7040-7317-1090147

Project Number: T-51 **Relocate Fuel Farm**

Location: Regional Airport (Master Plan Long Term Project #8)

Purpose: To provide better and safer access to the fuel farm facility and allow better airfield space opportunity.

Physical Description: Remove and relocate fuel farm facilities.

Unit of Work: Design and construct.

Justification: To provide space for airfield expansion while improving better access to the fuel farm facility for on-loading and off-loading fuel.

Impact on Operating Budget: Operations budget would not change due to relocation of the fuel farm facility.

Financing: \$ 296,000 Local, State & Federal Grants/Loans (C)

Total: \$ 296,000

300-7040-7317-1110451

TRANSPORTATION PROJECTS

Project Number: T-52 Taxiway Alpha East Rehabilitation

Location: Regional Airport (Master Plan Intermediate Term Project #8)

Purpose: The pavement on Taxiway A, east of Taxiway B (Alpha East) is beginning to deteriorate with an increasing amount of cracking and spalling.

Physical Description: Remove asphalt and reconstruct with concrete on Taxiway A East.

Unit of Work: Design and construct.

Justification: The effects of deterioration create a high FOD potential along Taxiway A East. This FOD can harm aircraft. Maintenance of the pavement will increase beyond reasonable expense without rehabilitation.

Impact on Operating Budget: Operations budget should decrease with the completion of the surface rehabilitation due to the decrease in surface maintenance expense.

Financing: \$ 60,000 Undetermined (K)
\$ 709,000 Local, State & Federal Grants/Loans (C)

Total: \$ 769,000

300-7040-7317-1110452

Project Number: T-53 Airport Sewage Package Treatment Plant

Location: Regional Airport

Purpose: To provide improved wastewater treatment at the airport.

Physical Description: Install sewage package treatment plant and all necessary appurtenances to treat and dispose of sewage at the airport. The plant would service a minimum of 150 people with the possibility of expansion to 500 people. This project would also include removal of the current lagoon.

Unit of Work: Design and construct.

Justification: Increase capability of airport waste disposal and replace sewage lagoon.

Impact on Operating Budget: Increased operating and maintenance costs.

Financing: \$ 285,000 Undetermined (K)

Total: \$ 285,000

300-7000-7317-1110453

TRANSPORTATION PROJECTS

Project Number: T-54 Taxiway Echo Rehabilitation

Location: Regional Airport (Master Plan Intermediate Term Project #18)

Purpose: The pavement on Taxiway Echo is beginning to deteriorate with an increasing amount of cracking and spalling.

Physical Description: Five-inch asphalt overlay on Taxiway Echo.

Unit of Work: Design and construct.

Justification: The effects of deterioration create a high foreign object debris (FOD) potential along Taxiway Echo. This FOD can harm aircraft. Maintenance of the pavement will increase beyond reasonable expense without rehabilitation.

Impact on Operating Budget: Operations budget should decrease with the completion of the surface rehabilitation due to the decrease in surface maintenance expense.

Financing: \$ 11,000 Undetermined (K)
\$ 136,000 Local, State & Federal Grants/Loans (C)

Total: \$ 147,000

300-7040-7317-1110454

Project Number: T-55 Taxiway Alpha West Rehabilitation

Location: Regional Airport (Master Plan Long Term Project #11)

Purpose: The pavement on Taxiway Alpha, west of Taxiway A-1 is beginning to deteriorate with an increasing amount of cracking and spalling.

Physical Description: Five-inch asphalt overlay on Taxiway Alpha West. Remove and reconstruct concrete on Taxiway A, one stub.

Unit of Work: Design and construct.

Justification: The effects of deterioration create a high foreign object debris (FOD) potential along Taxiway Alpha West. This FOD can harm aircraft. Maintenance of the pavement will increase beyond reasonable expense without rehabilitation.

Impact on Operating Budget: Operations budget should decrease with the completion of the surface rehabilitation due to the decrease in surface maintenance expense.

Financing: \$ 42,000 Undetermined (K)
\$ 510,000 Local, State & Federal Grants/Loans (C)

Total: \$ 552,000

300-7040-7317-1110455

TRANSPORTATION PROJECTS

Project Number: T-56 **T-Hangar Site Work and Taxiway Fillers**

Location: Regional Airport

Purpose: To provide site work and taxiway fillers in preparation for T-hangar construction north of existing t-hangers.

Physical Description: Site work and construction of taxiway fillers for one (1) 10-unit T-hangar.

Unit of Work: Design and construct.

Justification: To provide necessary site work prior to construction of T-hangers.

Impact on Operating Budget: Minor increase in operating expense for asphalt maintenance and upkeep.

Financing: \$ 20,000 Undetermined (K)
\$ 180,000 Local, State & Federal Grants/Loans (C)

Total: \$ 200,000

300-7040-7317-1110456

Project Number: T-57 **Airport Perimeter Fence**

Location: Regional Airport

Purpose: Provide full airport wildlife control with an airport chain link perimeter fence.

Physical Description: Ten (10) foot chain link fence with two (2) foot barbed wire top installed around the full perimeter of the airport boundary.

Unit of Work: Design and construct.

Justification: The Cape Airport perimeter fencing is virtually non-existent. Prior farm fencing is old and rotted, allowing all varieties of wildlife into the airfield, causing a safety hazard. Increased security at the Airport.

Impact on Operating Budget: Nominal increase in annual maintenance and depreciation budget.

Financing: \$ 131,000 Undetermined (K)
\$ 1,177,000 Local, State & Federal Grants/Loans (C)

Total: \$ 1,308,000

300-7040-7317-1110457

TRANSPORTATION PROJECTS

Project Number: T-58 Landside Access Road & Airside Taxi Lane for NW Quadrant Corporate Parcels

Location: Regional Airport (Master Plan Short Term Project #12)

Purpose: To provide aircraft and vehicle access from the NW quadrant corporate parcels to the airfield via the approach end of Runway 20.

Physical Description: Construct a taxi lane and service road from the approach end of Runway 20 connecting to the NW quadrant corporate parcels. Construct a service road from Mustang Drive at ARFF/Maintenance Facility to the corporate parcels.

Unit of Work: Design and construct.

Justification: To provide a connection to the newly located ARFF/Maintenance facility and NW quadrant corporate parcels.

Impact on Operating Budget: Normal maintenance and upkeep of concrete and asphalt surfaces.

Financing: \$ 100,000 Undetermined (K)
\$ 900,000 Local, State & Federal Grants/Loans (C)

Total: \$ 1,000,000

300-7040-7317-1110458

Project Number: T-59 Corporate Hangar Rehabilitation

Location: Regional Airport

Purpose: Rehabilitate three (3) old corporate hangars and replace two (2) of three (3) hangar doors.

Physical Description: Repair all necessary red iron footings and remove and repair all metal siding and roof. Repair all asphalt flooring.

Unit of Work: Design and construct.

Justification: The three (3) corporate size hangars, which were acquired from Air Evac, are in very bad disrepair. All three (3) need to be rehabilitated.

Impact on Operating Budget: Improvements to these hangars should mean less operating costs due to less facility maintenance expense.

Financing: \$ 35,000 Undetermined (K)
\$ 315,000 Local, State & Federal Grants/Loans (C)

Total: \$ 350,000

300-7040-7317-1110459

TRANSPORTATION PROJECTS

Project Number: T-60 **Airport Road Extension to Route M**

Location: West side of I-55 from the Airport south to Route M

Purpose: To improve access to the Airport. It will be a second access for major events, business and emergency vehicles.

Physical Description: To construct approximately 8,000 feet of new twenty-four (24) foot wide concrete street with eight (8) foot shoulders.

Unit of Work: Design, acquire right-of-way and construct.

Justification: Improved business, event and emergency access to the Airport.

Impact on Operating Budget: Increased maintenance and depreciation costs.

Financing: \$3,500,000 Undetermined (K)

Total: **\$3,500,000**

300-7000-7317-110460



**DEFERRED
CAPITAL
IMPROVEMENT
NEEDS
LIST**

DEFERRED CAPITAL IMPROVEMENT NEEDS 2011-2016

The following list of Capital Improvement Program Needs consists of those projects supported by community development goals that can be placed on hold until after the 5 year period of this program. These projects are not listed in any order of priority.

TRANSPORTATION

STREETS

- 1) Additional streets and street improvements as per the Comprehensive Plan
- 2) Big Bend Road – Cape Rock Drive to Lexington Avenue (and short distance north) – widening, storm drainage and sidewalks (parts)
- 3) Broadview from Independence to Arena Park
- 4) Cape La Croix Road (County Road 620) general upgrade and sidewalks
- 5) Edgewood Drive – Gordonville Road to Bloomfield Road – widening and general improvements
- 6) Gordonville Rd. – Independence to Silver Springs Rd. – widening with curb and gutter
- 7) Independence Street extension to Armstrong Drive and I-55 overpass
- 8) Kage Road – Mount Auburn to Hopper Road – widening with curb and gutter
- 9) Kingsway Dr. Jessica Drive to Kingshighway reconstruction, curb and gutter, sidewalk and signalization
- 10) New Hopper Road/I-55 overpass
- 11) New Madrid Street – new extension from Clark to Kingshighway at Hopper/Kingsway intersection with traffic signals at Kingshighway intersection
- 12) New Madrid Street – Perry Avenue to Clark – widening existing street with curb and gutter, storm drainage
- 13) North Sprigg St. – extension from Lexington to West Cape Rock Dr.(County Road 643)
- 14) Old Hopper Road – Mount Auburn to Kage – widening with curb and gutter
- 15) Street lighting improvements – beyond TTF-2. William St. from Siemers Dr. to Edgewood Dr.
- 16) West End Boulevard – Reconstruct from Southern Expressway to Linden and Bloomfield to Bertling
- 17) West End Boulevard – extended from Bertling to Lexington – general upgrade and extension
- 18) Veteran’s Memorial Dr. (aka Vantage Dr.) Extension from Hopper Rd. to existing Vantage Dr.
- 19) Fountain St. Extension from William Street to “Merriwether Street”
- 20) Merriwether St. Extension from Lorimier to Frederick St.
- 21) Pedestrian Safety enhancements at West End and Hwy 74
- 22) LaSalle Avenue extension from Route W to Hwy 177
- 23) Mason St. Reconstruction from N. Sprigg to Bend Road
- 24) Lampe Road (County Road 313) Extension
- 25) Street light improvements – various locations.

AIRPORT

- 26) Development of an Airport Industrial Park
- 27) Additional airport improvement projects per Airport Master Plan
- 28) Corporate parcel and utility road extensions

ENVIRONMENT

SEWER

- 1) Highland Drive-Oakland Street-Engram Street trunk sewer
- 2) Sewer improvement projects per Sewer Master Plan

DEFERRED CAPITAL IMPROVEMENT NEEDS 2011-2016

WATER

- 3) Bloomfield Road water main loop
- 4) Fire protection upgrade (Kingshighway)
- 5) I-55 and William Street 14-inch water main upgrade
- 6) Water Plant No. 1, Phase III expansion
- 7) 4-inch main replacement (City wide)
- 8) 8-inch main extension (Mount Auburn and Hopper Road)
- 9) 12-inch main extension (Highway 177)
- 10) 12-inch main extension (Kingshighway)

STORMWATER

- 11) Major storm water projects

RECREATION

- 1) Additional Facilities as per Park Master Plan
- 2) Additional General Park Improvements
- 3) Additional Trail Development and Improvements
- 4) Bloomfield-Silver Springs Trace
- 5) Capaha Baseball Field Improvements
- 6) Ice hockey rink
- 7) Park land acquisition
- 8) Permanent enclosure of Central Municipal Pool
- 9) Youth softball complex
- 10) Additional features at Cape Splash
- 11) New Pro Shop – Golf Course
- 12) Lighting for soccer field #3
- 13) Additional Soccer Field Restroom – West End Boulevard Fields 6-9
- 14) Youth Baseball Complex
- 15) Complete lighting in Arena Park Sports Complex #1, 2, 3, 7, 8, 11-14
- 16) New skate park
- 17) Overlay Shawnee Sports Complex Softball parking lots
- 18) Overlay 4-H Exhibit Hall parking lot
- 19) Capaha Park Improvements – Band shell, pond, family play area

COMMUNITY DEVELOPMENT

- 1) Historic preservation programs
- 2) Neighborhood redevelopments and Old Town Cape/DREAM plan implementation
- 3) Fiber optic connection to all major City facilities
- 4) Replace City Hall HVAC System
- 5) Replace City Hall Plumbing System
- 6) Emergency Generator at Shawnee Park Center
- 7) Railroad Crossing Gates and Fence