

FLEET & OPERATIONS

Fleet & Operations Enhancements

Fleet and operations is a main necessity to the City of Cape Girardeau as well as the Parks and Recreation Department. Fleet and operations allow us to perform tasks and projects in a timely manner and with efficiency. Our Fleet consists of mowers, trash trucks, trucks for transportation and hauling of materials, excavation equipment, ballfield maintenance equipment, facility operations, HVAC, and electrical repair.

CURRENT ISSUES

Fleet Purchase

Lack of funding to purchase necessary fleet.

Fleet Upkeep

Lack of funds to trade out fleet items in the necessary 7-10 year period to keep maintenance costs down.

Facility Equipment for Operations

Having the equipment necessary for optimal facility operations.

PROJECT SCOPE

- Purchase needed fleet items for maintenance and operations.
- Replace old equipment every 10 years.
- Provide added maintenance to existing fleet inventory.

PROJECT OUTCOMES

- ★ Have the appropriate fleet inventory to cut down on equipment rental cost.
- ★ Trade out old equipment for newer equipment to keep down on added maintenance cost.
- ★ Added fleet items will allow staff to perform duties and projects more efficiently.

ESTIMATED OPERATIONAL BUDGET IMPACT

- Save cost on repairs and rental of equipment.
- Less repairs equals a decrease in payroll cost.

THE CURRENT PRS PERMANENT 1/8th CENT TAX FUNDS THE FOLLOWING OPERATIONS:

- A portion of storm water operations
- The Shawnee Park Community Center
- Five full-time positions in the Recreation and Golf Course Divisions
- A portion of the Golf Course expenditures annually
- Small department projects and equipment needs



FLEET MAINTENANCE



NEEDED EQUIPMENT FOR MAINTENANCE

**FLEET COST ESTIMATE:
\$2,000,000**

