2022

CITY of CAPE GIRARDEAU

CAPITAL IMPROVEMENTS PROGRAM ADOPTED FISCAL 2022-2027

Adopted by the Cape Girardeau City Council in the State of Missouri on March 21, 2022. The program serves as a guideline for major one-time expenditures by the City. For standard, recurring expenses, please see the 2022-2023 Annual Budget.

BILL NO. 22-47 RESOLUTION NO. 3469

A RESOLUTION ADOPTING THE 2022-2027 CAPITAL IMPROVEMENTS PROGRAM, IN THE CITY OF CAPE GIRARDEAU, MISSOURI

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF CAPE GIRARDEAU, MISSOURI, AS FOLLOWS:

ARTICLE 1. The City Council, for and on behalf of the City of Cape Girardeau, Missouri, hereby adopts the 2022-2027 Capital Improvements Program, in the City of Cape Girardeau. A copy of said Program is attached to this Resolution and made a part hereof.

PASSED AND ADOPTED THIS 21st DAY OF March, 2022.

Bob Fox, Mayor

ATTEST:

Bruce Taylor, Deputy City Clerk

CITY OF CAPE GIRARDEAU MISSOURI
THE UNION FOREVER
SEAL

CITY of CAPE GIRARDEAU

FY 2022-2027 Capital Improvement Program
10 Year Projection

CIP SUMMARY
FY 2022-2027

Project Cost (Split for Multi-Year Projects)

Recurring / Grant Revenue Projects	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
ADMINISTRATIVE SERVICES	$ 524,335	$ 137,000	$ 137,000	$ 218,000	$ 137,000	$ 257,000	$ 137,000	$ 137,000	$ 123,000	$ 137,000	$ 791,000	$ -	$ 1,944,335
CAPE GIRARDEAU REGIONAL AIRPORT	$ 13,790,000	$ 12,010,000	$ 3,600,000	$ 920,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000	$ 6,388,000	$ 37,308,000
COMMUNITY DEVELOPMENT	$ 2,585,700	$ 60,400	$ 60,400	$ 60,400	$ 60,400	$ 60,400	$ 60,400	$ 60,400	$ 60,400	$ 60,400	$ 302,000	$ 36,909,000	$ 40,038,300
FIRE DEPARTMENT	$ 90,300	$ 254,000	$ 61,500	$ 71,500	$ 49,500	$ -	$ 12,500	$ -	$ -	$ 12,500	$ 25,000	$ 6,050,000	$ 6,601,800
FLEET	$ 6,171,430	$ 2,055,215	$ 1,810,945	$ 3,376,437	$ 2,354,086	$ 632,686	$ 889,274	$ 589,433	$ 3,519,185	$ 126,968	$ 5,701,588	$ 3,778,706	$ 25,248,407
PARKS & RECREATION	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,413,000	$ 3,433,000
POLICE DEPARTMENT	$ 50,000	$ 114,600	$ -	$ 176,700	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 341,300
PUBLIC WORKS	$ 5,140,000	$ 550,000	$ 550,000	$ 300,000	$ 2,300,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 1,000,000	$ -	$ 7,000,000	$ 210,000	$ 16,050,000
Department Total by Fiscal Year	$ 28,371,765	$ 15,181,215	$ 6,219,845	$ 5,123,037	$ 5,000,986	$ 3,050,086	$ 3,199,174	$ 2,886,833	$ 4,802,585	$ 436,868	$ 14,319,588	$ 56,748,706	$ 130,965,142

Tax Initiative Projects	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
CAPITAL IMPROVEMENT SALES TAX	$ 2,772,800	$ 2,654,800	$ 7,205,800	$ 2,670,800	$ 3,315,800	$ 2,389,200	$ 1,822,500	$ 3,178,750	$ 2,763,750	$ 2,695,000	$ 12,849,200	$ 10,670,000	$ 42,139,200
INNOVATION FUND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 306,000	$ 306,000
PARKS & STORMWATER TAX	$ 1,154,000	$ 522,000	$ 866,000	$ 120,000	$ 311,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,973,000
PUBLIC SAFETY TRUST FUND	$ 572,150	$ 400,000	$ 1,515,000	$ 1,978,000	$ 2,498,000	$ -	$ -	$ -	$ 230,000	$ -	$ 230,000	$ 11,044,000	$ 18,237,150
TRANSPORTATION TRUST FUND	$ 17,888,500	$ 6,516,000	$ 2,850,000	$ 4,115,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 31,369,500
Tax Initiative Total by Fiscal Year	$ 22,387,450	$ 10,092,800	$ 12,436,800	$ 8,883,800	$ 6,124,800	$ 2,389,200	$ 1,822,500	$ 3,178,750	$ 2,993,750	$ 2,695,000	$ 13,079,200	$ 22,020,000	$ 95,024,850

CIP Project Total by Fiscal Year	$ 50,759,215	$ 25,274,015	$ 18,656,645	$ 14,006,837	$ 11,125,786	$ 5,439,286	$ 5,021,674	$ 6,065,583	$ 7,796,335	$ 3,131,868	$ 27,398,788	$ 78,768,706	$ 225,989,992

CITY of CAPE GIRARDEAU

FY 2022-2027 Capital Improvement Program

10 Year Projection

ADMINISTRATIVE SERVICES

FY 2022-2027

Project Cost (Split for Multi-Year Projects)

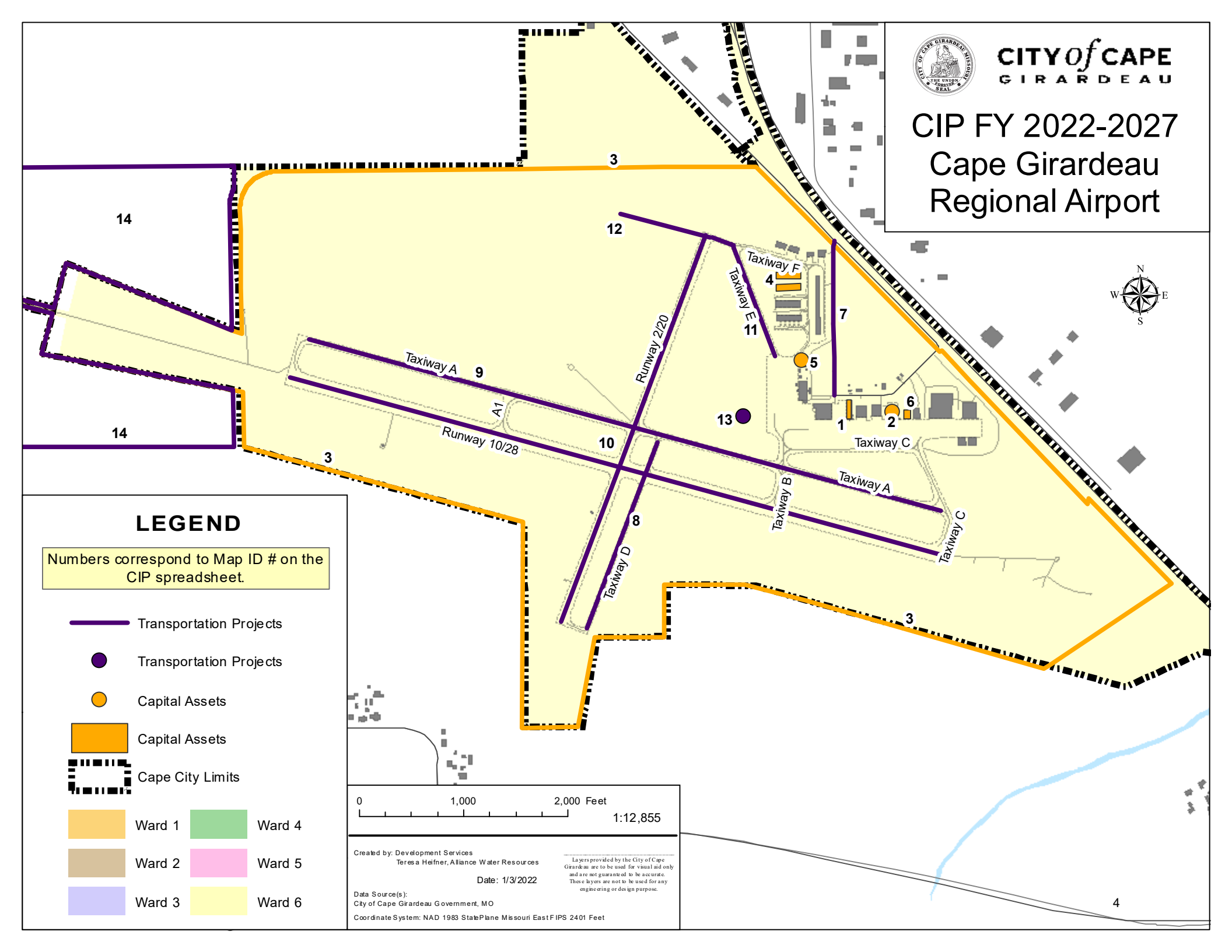
Map ID #	Capital Assets - Facilities Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
															$ -		$ -
				Capital Assets - Facilities Projects' Totals by Fiscal Year	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Map ID #	Capital Assets - IT Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
	Laserfische Server Move - SELF-HOSTED	General Fund		Current operating system / server is Windows 2008, is outdated, no longer supported or receives Windows updates, and is beyond life. Due to addition of PD, server is at 93% capacity (10% HR / CMO, 83% PD). Includes move / upgrade, installation and training.	$ 5,140										$ -		$ 5,140
	Laserfishce Weblink Public Portal	General Fund	User Fees	Weblink Public Portal will allow public to access / research records. This would reduce the amopunt of time spent by staff on records request research.	$ 9,895										$ -		$ 9,895
	Laserfische Server Move - CLOUD-HOSTED	General Fund	User Fees	Current operating system / server is Windows 2008, is outdated, no longer supported or receives Windows updates, and is beyond life. Due to addition of PD, server is at 93% capacity (10% HR / CMO, 83% PD). Includes move / upgrade, installation and training.	$ 22,300										$ -		$ 22,300
	Agenda and Advisory Board Management Software System	General Fund		Current agenda management system, NovusAgenda, is no longer supported or will receive upgrades or enhancements.	$ 30,000										$ -		$ 30,000
	Network Storage	General Fund		File storage / Nimble NAS (5-yr upgrade schedule)	$ 40,000			$ 95,000		$ 40,000					$ 40,000		$ 175,000
	City Notification System	ARP Funds		Emergency alert / text alert / citizen notification	$ 50,000										$ -		$ 50,000
	Bill Pay Kiosks	ARP Funds		Payment kiosks for City bills at Shawnee Complex and new City Hall	$ 50,000										$ -		$ 50,000
	City-Wide Rebranding Initiative	General Fund		Final Comprehensive Plan includes a complete rebranding / redesign to conform with Strategic Plan (5-yr upgrade schedule)	$ 55,000					$ 55,000					$ 55,000		$ 110,000
	Website Refresh	General Fund		Redesign of web site to improve customer service and citizen engagement. Final Comprehensive Plan includes a redesign of web site to coincide with Comp Plan / Strategic Plan / Re-branding. (5-yr upgrade schedule)	$ 65,000					$ 65,000					$ 65,000		$ 130,000
	CISCO Phone Upgrade	General Fund		5-year upgrade schedule	$ 97,000					$ 97,000					$ 97,000		$ 194,000
	City-Wide Mobile App	ARP Funds		Mobile application for citizen engagement with all departments	$ 100,000										$ -		$ 100,000
	Upgrade Offsite VM server	General Fund		Disaster recovery (5-yr upgrade schedule)		$ 40,000					$ 40,000				$ 40,000		$ 80,000
	Nimble Storage Upgrade	General Fund		Replace storage array (5-yr upgrade schedule)		$ 97,000					$ 97,000				$ 97,000		$ 194,000
	Storage Upgrade	General Fund		File server storage (5-yr upgrade schedule)			$ 67,000					$ 67,000			$ 67,000		$ 134,000
	Data backup storage	General Fund		Backup for server data (5-yr upgrade schedule)			$ 70,000					$ 70,000			$ 70,000		$ 140,000
	Data Archiving	General Fund		Data backup (5-yr upgrade schedule)				$ 23,000					$ 23,000		$ 23,000		$ 46,000
	Fiber Infrastructure	General Fund		Moving / running fiber to City facilities (5-yr upgrade schedule)				$ 100,000					$ 100,000		$ 100,000		$ 200,000
	Network Switch Replacement	General Fund		Upgrade network infrastructure (5-yr upgrade schedule)					$ 37,000					$ 37,000	$ 37,000		$ 74,000
	Exchanger Server Upgrade	General Fund		5-year upgrade schedule					$ 100,000					$ 100,000	$ 100,000		$ 200,000
															$ -		$ -
				Capital Assets - IT Projects' Totals by Fiscal Year	$ 524,335	$ 137,000	$ 137,000	$ 218,000	$ 137,000	$ 257,000	$ 137,000	$ 137,000	$ 123,000	$ 137,000	$ 791,000	$ -	$ 1,944,335

Map ID #	Capital Assets - Non-fleet Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
															$ -		$ -
				Capital Assets - Non-fleet Projects' Totals by Fiscal Year	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Map ID #	Environmental Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
															$ -		$ -
				Environmental Projects' Totals by Fiscal Year	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Map ID #	Transportation Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
															$ -		$ -
				Transportation Projects' Totals by Fiscal Year	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
					$ 524,335	$ 137,000	$ 137,000	$ 218,000	$ 137,000	$ 257,000	$ 137,000	$ 137,000	$ 123,000	$ 137,000	$ 791,000	$ -	$ 1,944,335


CITY of CAPE GIRARDEAU
CIP FY 2022-2027
Cape Girardeau
Regional Airport
N
W
E
S
Taxiway F
Taxiway E
Runway 2/20
Taxiway A
Runway 10/28
A1
Taxiway C
Taxiway B
Taxiway D
3
14
12
4
11
7
9
5
6
13
1
2
10
8
LEGEND
Numbers correspond to Map ID # on the CIP spreadsheet.
Transportation Projects
Transportation Projects
Capital Assets
Capital Assets
Cape City Limits
Ward 1
Ward 2
Ward 3
Ward 4
Ward 5
Ward 6
0
1,000
2,000 Feet
1:12,855
Created by: Development Services
Teresa Heifner, Alliance Water Resources
Date: 1/3/2022
Layers provided by the City of Cape Girardeau are to be used for visual aid only and are not guaranteed to be accurate. These layers are not to be used for any engineering or design purpose.
Data Source(s):
City of Cape Girardeau Government, MO
Coordinate System: NAD 1983 StatePlane Missouri East FIPS 2401 Feet

CITY of CAPE GIRARDEAU

FY 2022-2027 Capital Improvement Program

10 Year Projection

CAPE GIRARDEAU REGIONAL AIRPORT

FY 2022-2027

Project Cost (Split for Multi-Year Projects)

Map ID #	Capital Assets - Facilities Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
1	Replace Airport Corporate Hangar	General Fund		Replace airport corporate hangar	$ 500,000										$ -		$ 500,000
2	Fuel Farm	AIP	General Fund	2x 20,000 gallon tanks for airport / Cape Aviation would increase capacity of both jet and 100LL fuel	$ 990,000										$ -		$ 990,000
3	Airport Perimeter Fence	MoDOT ($1,270,000)	General Fund ($130,000)	Fencing around the entire perimeter	$ 1,300,000										$ -		$ 1,300,000
4	x26 Additional T-Hangars	CARES Act		Design and construct set of 26 additional t-hangars and adjoining pavement	$ 2,900,000										$ -		$ 2,900,000
5	Replace Airport Terminal Building	CARES Act		Airport Terminal Replacement (18,300 Squ. Ft.)	$ 8,000,000										$ -		$ 8,000,000
6	ARFF / Snow Removal Equipment Storage Facility	AIP	General Fund	New maintenance facility and building to store airport ARFF and snow removal equipment			$ 2,500,000								$ -		$ 2,500,000
	Aircraft Rescue Firefighting (ARFF) Access Road	MoDOT		Access road to airport ARFF facility				$ 750,000							$ -		$ 750,000
															$ -		$ -
				Capital Assets - Facilities Projects' Totals by Fiscal Year	$ 13,690,000	$ -	$ 2,500,000	$ 750,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,940,000

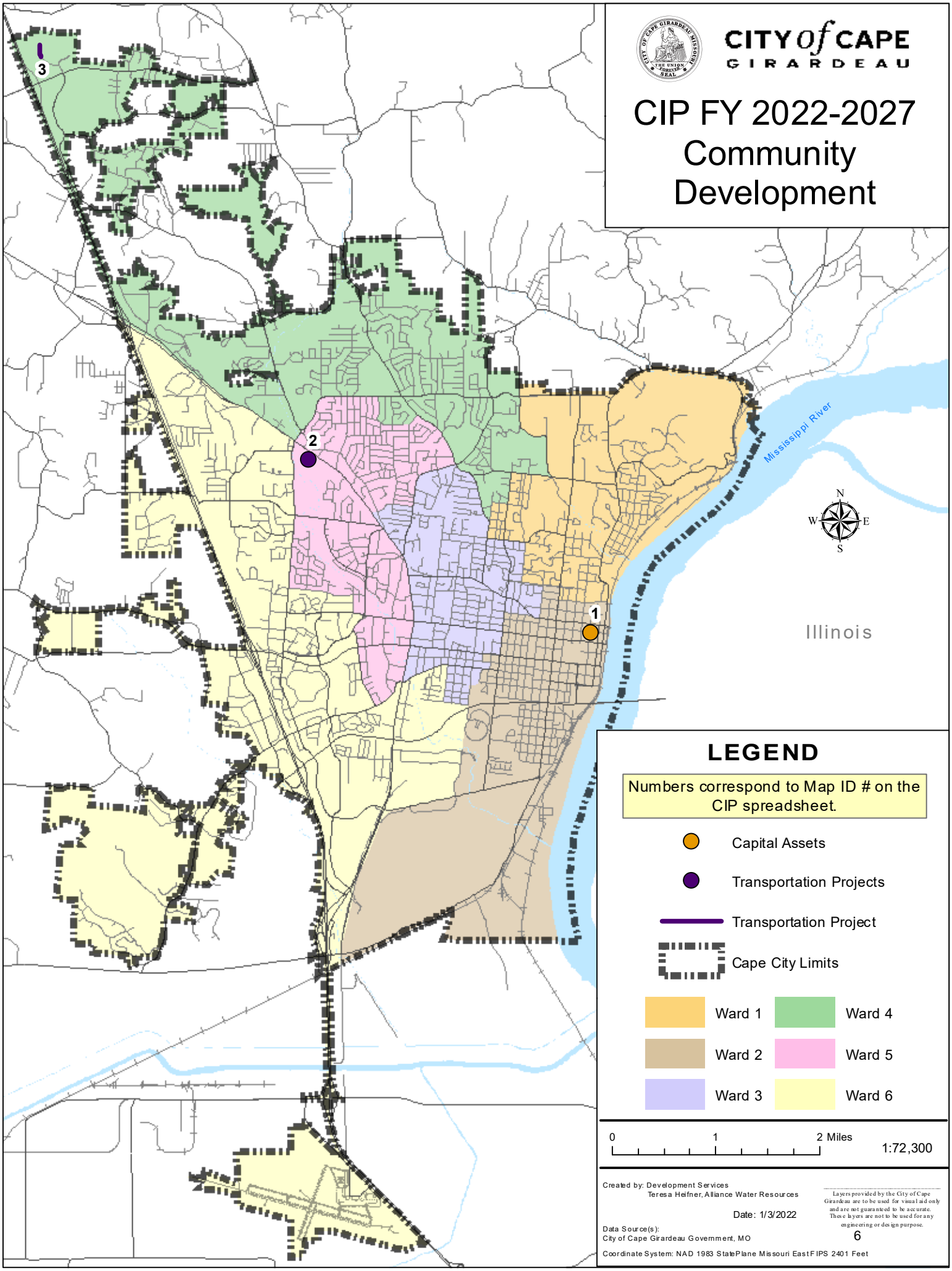
	Capital Assets - Fleet	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
	Add ARFF Command Vehicle	Public Safety Trust Fund (PSTF)	AIP	Add ARFF Command Vehicle to be used for travel to and from the airport for flight standbys as well as a command post vehicle with specially equipped aircraft communications equipment		$ 65,000									$ -		$ 65,000
	Replace AP-2 Unit 242	FAA Grant	AIP	Replace ARFF truck at end of its 20-year life expectancy										$ 750,000	$ 750,000		$ 750,000
															$ -		$ -
				Capital Assets - Fleet Requests' Totals by Fiscal Year	$ -	$ 65,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 750,000	$ 750,000	$ -	$ 815,000

Map ID #	Capital Assets - IT Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
															$ -		$ -
				Capital Assets - IT Projects' Totals by Fiscal Year	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Map ID #	Capital Assets - Non-fleet Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
															$ -		$ -
				Capital Assets - Non-fleet Projects' Totals by Fiscal Year	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Map ID #	Environmental Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
															$ -		$ -
				Environmental Projects' Totals by Fiscal Year	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Map ID #	Transportation Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
	Air Service Marketing	MoDOT (90%)	General Fund (10%)	Air service marketing	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000		$ 1,000,000
7	Asphalt Overlay of Rush Limbaugh Drive	CARES Act	AIP	Asphalt overlay of Rush Limbaugh Drive, front entrace road of the Cape Girardeau Regional Airport		$ 100,000									$ -		$ 100,000
8	Taxiway Delta Rehabilitation	MoDOT (90%)	General Fund (10%)	Taxiway Delta Rehabilitation		$ 2,100,000									$ -		$ 2,100,000
9	Taxiway Alpha Rehabilitation	FAA	Supplemental Appropriation	Taxiway Alpha Rehabilitation		$ 7,700,000									$ -		$ 7,700,000
10	Airfield Pavement Maintenance	AIP	General Fund	Crack seal 75,000LF of airfield surfaces and general aviation ramp		$ 510,000									$ -		$ 510,000
11	Taxiway Echo Rehabilitation	AIP	General Fund	Reconstruction of Taxiway Echo		$ 1,500,000									$ -		$ 1,500,000
12	Taxiway Access to NW Quadrant	MoDOT (90%)	General Fund (10%)	Taxiway Access to NW Quadrant			$ 1,000,000								$ -		$ 1,000,000
13	Helicopter and Light Sport Aircraft Operations Area	MoDOT		Helicopter and Light Sport Aircraft Operations Area				$ 70,000							$ -		$ 70,000
14	Land Acquisition for Runway 10 Extension	MoDOT		Land Acquisition for Runway 10 Extension											$ -	$ 436,000	$ 436,000
	Access Road and Taxilane for NW	State Funding	General Fund	Landside access road and airside taxilane for NW quad, parcels											$ -	$ 1,323,000	$ 1,323,000
	Airport Road Extension to Rte M	MoDOT		Airport Road Extension to Rte M											$ -	$ 4,629,000	$ 4,629,000
															$ -		$ -
				Transportation Projects' Totals by Fiscal Year	$ 100,000	$ 12,010,000	$ 1,100,000	$ 170,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000	$ 6,388,000	$ 20,368,000
					$ 13,790,000	$ 12,010,000	$ 3,600,000	$ 920,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000	$ 6,388,000	$ 38,123,000


CITY of CAPE GIRARDEAU
CIP FY 2022-2027
Community
Development
Mississippi River
Illinois
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W
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S
1
2
3
LEGEND
Numbers correspond to Map ID # on the CIP spreadsheet.
Capital Assets
Transportation Projects
Transportation Project
Cape City Limits
Ward 1
Ward 2
Ward 3
Ward 4
Ward 5
Ward 6
0
1
2 Miles
1:72,300
Created by: Development Services
Teresa Heifner, Alliance Water Resources
Date: 1/3/2022
Data Source(s):
City of Cape Girardeau Government, MO
Coordinate System: NAD 1983 StatePlane Missouri East FIPS 2401 Feet
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6

CITY of CAPE GIRARDEAU

FY 2022-2027 Capital Improvement Program
10 Year Projection

COMMUNITY DEVELOPMENT
FY 2022-2027

Project Cost (Split for Multi-Year Projects)

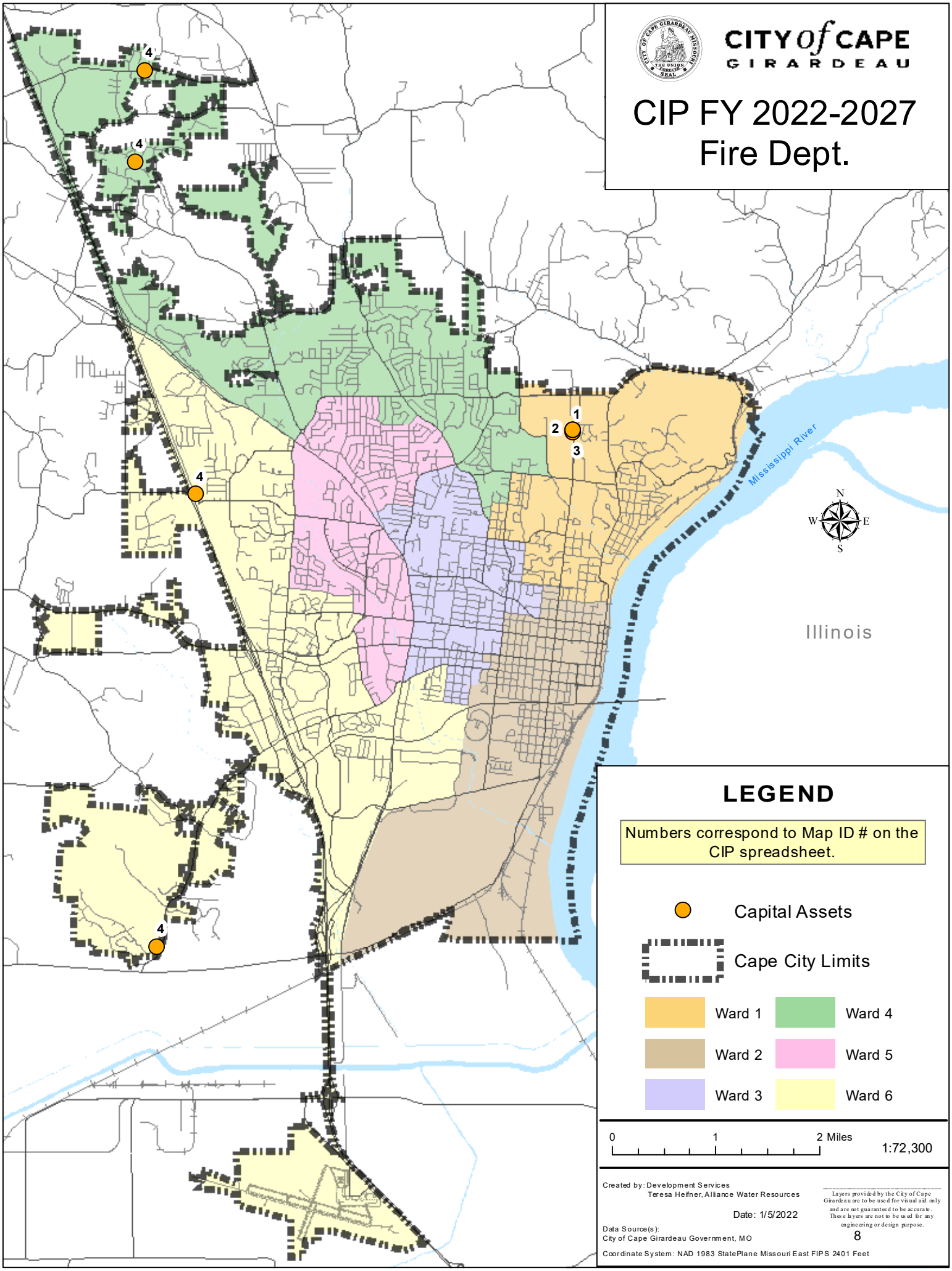
Map ID #	Capital Assets - Facilities Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
	Non-Transportation Street Lights	TBD													$ -	$ 50,000	$ 50,000
															$ -		$ -
				Capital Assets - Facilities Projects' Totals by Fiscal Year	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000

Map ID #	Capital Assets - IT Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
1	Move Avolve ProjectDox to Saas	General Fund		Move ProjectDox from on premises to Saas	$ 71,200	$ 60,400	$ 60,400	$ 60,400	$ 60,400	$ 60,400	$ 60,400	$ 60,400	$ 60,400	$ 60,400	$ 302,000		$ 614,800
															$ -		$ -
				Capital Assets - IT Projects' Totals by Fiscal Year	$ 71,200	$ 60,400	$ 60,400	$ 60,400	$ 60,400	$ 60,400	$ 60,400	$ 60,400	$ 60,400	$ 60,400	$ 302,000	$ -	$ 614,800

Map ID #	Capital Assets - Non-fleet Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
															$ -		$ -
				Capital Assets - Non-fleet Projects' Totals by Fiscal Year	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Map ID #	Environmental Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
	Electric Vehicle Charging Stations	TBD													$ -	$ 50,000	$ 50,000
															$ -		$ -
				Environmental Projects' Totals by Fiscal Year	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000

Map ID #	Transportation Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
2	Osage Center ADA Parking	TBD		Make parking lot at Osage Centre ADA compliant.	$ 114,500										$ -		$ 114,500
3	Grading, Utilities and Street Extension in Business Park	Casino	EDA Grant	The business park property north of SI03 needs to be graded, and street and utilities extended, so the site is more marketable. We are applying for a matching grant to assist with the cost of developing a portion of the park for marketability.	$ 2,400,000										$ -		$ 2,400,000
	Parking Surface Lots - Spanish Street	TBD		Parking Surface Lots - Spanish Street parking lot											$ -	$ 386,000	$ 386,000
	West End Boulevard - Jefferson Avenue to Bloomfield Street	TBD		Road Reconstruction - West End Boulevard from Jefferson Avenue to Bloomfield Street											$ -	$ 600,000	$ 600,000
	Bloomfield Road - Kingshighway to Albert Street	TBD		Road Reconstruction - Bloomfield Road improvements from Kingshighway to Albert Street											$ -	$ 1,000,000	$ 1,000,000
	Bloomfield Road - Albert Street to West End Boulevard	TBD		Road Reconstruction - Bloomfield Road improvements from Albert Street to West End Boulevard											$ -	$ 1,000,000	$ 1,000,000
	Hopper Rd - Mount Auburn Rd to Kingshighway	TBD		Road & Sidewalk Upgrades - Mill and overlay, sidewalks											$ -	$ 1,500,000	$ 1,500,000
	West End Boulevard - Southern Expressway to Linden Street	TBD		Road Reconstruction - West End Boulevard from Southern Expressway to Linden Street											$ -	$ 2,000,000	$ 2,000,000
	Sprigg Street - Shawnee Parkway / Route 74 to William Street	TBD		Road Reconstruction - Sprigg Street from Shawnee Parkway / Route 74 to William Street											$ -	$ 2,100,000	$ 2,100,000
	Emerald St - Sprigg St to Big Bend Rd	TBD		Road Reconstruction - New 36' concrete (2 travel lanes, 1 parking), curb & gutter, 2 - 6' sidewalks, streetlights, bridge/box at Sloan Creek											$ -	$ 2,500,000	$ 2,500,000
	Parking Structure - Riverfront	TBD		Parking Structure - Riverfront											$ -	$ 2,990,000	$ 2,990,000
	Bloomfield Road - White Oaks to MO-74	TBD		Road Reconstruction - Bloomfield Road improvements from White Oaks to MO-74											$ -	$ 3,450,000	$ 3,450,000
	Veterans Memorial Drive Phase 6	TBD		Road Extension - Veterans Memorial Drive from Hopper Road to Vantage Drive - Construction of project. Design and Acquisition was completed with TTF6											$ -	$ 3,700,000	$ 3,700,000
	Veterans Memorial Drive Phase 2	TBD		County Road 306 to Mid America Hotels Property											$ -	$ 4,600,000	$ 4,600,000
	Parking Structure or Surface Lots - Lower Broadway	TBD		Parking Structure or Surface Lots - Lower Broadway											$ -	$ 5,233,000	$ 5,233,000
	Bloomfield Road Overpass @ I-55	TBD		Widening Bloomfield Road Overpass @ I-55											$ -	$ 5,750,000	$ 5,750,000
															$ -		$ -
				Transportation Projects' Totals by Fiscal Year	$ 2,514,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 36,809,000	$ 39,323,500
					$ 2,585,700	$ 60,400	$ 60,400	$ 60,400	$ 60,400	$ 60,400	$ 60,400	$ 60,400	$ 60,400	$ 60,400	$ 302,000	$ 36,909,000	$ 40,038,300


CITY of CAPE GIRARDEAU
CIP FY 2022-2027
Fire Dept.
Mississippi River
Illinois
N
W
E
S
LEGEND
Numbers correspond to Map ID # on the CIP spreadsheet.
Capital Assets
Cape City Limits
Ward 1
Ward 2
Ward 3
Ward 4
Ward 5
Ward 6
0
1
2 Miles
1:72,300
Created by: Development Services
Teresa Heifner, Alliance Water Resources
Date: 1/5/2022
Data Source(s):
City of Cape Girardeau Government, MO
Coordinate System: NAD 1983 StatePlane Missouri East FIPS 2401 Feet
Layers provided by the City of Cape Girardeau are to be used for visual aid only and are not guaranteed to be accurate. These layers are not to be used for any engineering or design purpose.
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CITY of CAPE GIRARDEAU

FY 2022-2027 Capital Improvement Program
10 Year Projection

FIRE DEPARTMENT
FY 2022-2027

Project Cost (Split for Multi-Year Projects)

Map ID #	Capital Assets - Facilities Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
	Repair Diesel Exhaust Removal Systems	General Fund		Repair the Diesel Exhaust Removal Systems		$ 10,000									$ -		$ 10,000
1	Add Security Entry System to Fire Station #3	General Fund		Add a swipe card entry system to FS #3 / EOC / Communications		$ 100,000									$ -		$ 100,000
2	Add EOC Video Wall	General Fund		Add a video wall to EOC for monitoring City security cameras, local news, and state emergency			$ 25,000								$ -		$ 25,000
	Add Ramp Up Tones	General Fund		Fund a fire station alerting system feature that uses ramp up tones				$ 30,000							$ -		$ 30,000
	Training Site Improvements	General Fund		Stack and permanently secure the shipping containers used for firefighter training											$ -	$ 50,000	$ 50,000
	Fire Station #1 - Relocation	TBD		Building has reached the end of its 50-year life span and relocate for service delivery											$ -	$ 6,000,000	$ 6,000,000
															$ -		$ -
				Capital Assets - Facilities Projects' Totals by Fiscal Year	$ -	$ 110,000	$ 25,000	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,050,000	$ 6,215,000

Map ID #	Capital Assets - Fleet	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
	Replace Technical Rescue Tool Trailer	General Fund		Replace the technical rescue tool trailer bought in the mid 1990s		$ 30,000									$ -		$ 30,000
															$ -		$ -
				Capital Assets - Fleet Requests' Totals by Fiscal Year	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 30,000

Map ID #	Capital Assets - IT Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
	Add Warning Siren Software	General Fund		Add an interoperability package to our existing and future sirens	$ 30,000										$ -		$ 30,000
	Marine 1 Technology Upgrade	General Fund		Fund a technology upgrade to Marine 1		$ 85,000									$ -		$ 85,000
															$ -		$ -
				Capital Assets - IT Projects' Totals by Fiscal Year	$ 30,000	$ 85,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 115,000

Map ID #	Capital Assets - Non-fleet Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
	Tornado Siren Batteries	General Fund		Replacement batteries for tornado sirens - 3-yr replacement schedule (x6 per siren)	$ 8,300			$ 12,500			$ 12,500			$ 12,500	$ 25,000		$ 45,800
3	Add EOC Communications Equipment	General Fund		Add communications equipment to work stations in the EOC	$ 23,000										$ -		$ 23,000
4	Tornado Sirens	General Fund		Hopper Road / Dalhousie and Bloomfield / Whispering Oaks / Stone Crest	$ 29,000	$ 29,000	$ 29,000	$ 29,000							$ -		$ 116,000
	Replace Gas Monitors	General Fund		Fund the replacement of our current gas monitors used on each of the front line and specialized apparatus at the end of their life cycle. The request will replace 10 monitors.			$ 7,500								$ -		$ 7,500
	Replace Vehicle Extrication Set	General Fund		Fund the replacement of a vehicle extrication set to our heavy rescue truck.					$ 49,500						$ -		$ 49,500
															$ -		$ -
				Capital Assets - Non-fleet Projects' Totals by Fiscal Year	$ 60,300	$ 29,000	$ 36,500	$ 41,500	$ 49,500	$ -	$ 12,500	$ -	$ -	$ 12,500	$ 25,000	$ -	$ 241,800

Map ID #	Environmental Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
															$ -		$ -
				Environmental Projects' Totals by Fiscal Year	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Map ID #	Transportation Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
															$ -		$ -
				Transportation Projects' Totals by Fiscal Year	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
					$ 90,300	$ 254,000	$ 61,500	$ 71,500	$ 49,500	$ -	$ 12,500	$ -	$ -	$ 12,500	$ 25,000	$ 6,050,000	$ 6,601,800

CITY of CAPE GIRARDEAU

FY 2022-2027 Capital Improvement Program
10 Year Projection

FLEET
FY 2022-2027

Project Cost (Split for Multi-Year Projects)

Administrative Services' Fleet Requests

Description	Fleet #	Last 4 VIN	Transfer	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
2000 FORD CROWN VIC	82	2041	X											$ -		$ -
Administrative Services' Fleet Request Totals by Fiscal Year				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Cape Regional Airport's Fleet Requests

Description	Fleet #	Last 4 VIN		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
FBO-2007 FORD TAURAS	5	5598		$ 16,080								$ 21,547		$ 21,547		$ 37,627
FBO-1999 SKYBUS TUG	720			$ 22,113								$ 25,076		$ 25,076		$ 47,189
FBO-2001 HARLAN TUG	887	508	USED	$ 31,506								$ 25,727		$ 25,727		$ 57,233
FBO-2015 FORD FUSION	343	6122		$ 21,226										$ -		$ 21,226
FBO-2013 JOHN DEERE GATOR 855D	199	6071		$ 16,355						$ 18,366				$ 18,366		$ 34,721
OPS-2004 IHC 7400 DUMP TRUCK-SPREADER AND PLOW	208	8283		$ 341,000										$ -	$ 490,857	$ 831,857
OPS-2007 SWEEPER ATTACHES TO 208	334	2294		$ 33,000								$ 37,422		$ 37,422		$ 70,422
OPS-L&D TRAILER 5X8 TILT	346	6142				$ 800								$ -		$ 800
OPS-2016 TOYOTA 50000LBS FORKLIFT	374											$ 40,576		$ 40,576		$ 40,576
OPS-2011 GRACO PAINT LINE STRIPER	436	6995						$ 4,500						$ -		$ 4,500
OPS-2018 JOHN DEERE Z970R MOWER	449	944							$ 13,089					$ 13,089		$ 13,089
OPS-2015 NEW HOLLAND T4.100 95HP TRACTOR	184	227										$ 68,055		$ 68,055		$ 68,055
OPS-2012 JOHN DEERE HX15 ROTARY CUTTER	497	4510		$ 19,935										$ -	$ 22,606	$ 42,541
OPS-2015 JOHN DEERE Z970R Z MOWER	550	159								$ 15,200				$ 15,200		$ 15,200
OPS-2016 JOHN DEERE HX15 ROTARY CUTTER	1185	3248						$ 20,670						$ -	$ 23,439	$ 44,109
OPS-2011 CHEVROLET SILVERADO 3500 - PLOW AND SPREADER	145	671	X	$ 43,115										$ -	$ 48,892	$ 92,007
OPS-2011 CHEVROLET SILVERADO 3500 - PLOW AND SPREADER	148	965	X	$ 43,115										$ -	$ 48,892	$ 92,007
Cape Regional Airport's Fleet Request Totals by Fiscal Year				$ 587,445	$ -	$ 800	$ -	$ 25,170	$ 13,089	$ 33,566	$ -	$ 218,403	$ -	$ 265,058	$ 634,686	$ 1,513,159

Community Development's Fleet Requests

Description	Fleet #	Last 4 VIN	Transfer	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
2008 Chevrolet Silverado 3/4 ton 4x4 Pickup (ENGINEERING)	105	164	X	$ 28,511								$ 32,331		$ 32,331		$ 60,842
2009 FORD EXPLORER (ENGINEERING)	109	7459		$ 26,745								$ 30,328		$ 30,328		$ 57,073
2009 FPRD EXPLORER (ENGINEERING)	127	7461		$ 26,745								$ 30,328		$ 30,328		$ 57,073
2008 Chevrolet Silverado 3/4 ton 4x4 Pickup (ENGINEERING)	156	9978	X	$ 28,511								$ 32,331		$ 32,331		$ 60,842
2017 CHEVROLET SILVERADO 1500 4X4 W/KNAPHIDE WORK BED (ENGINEERING)	220	7966				$ 36,532								$ -		$ 36,532
2016 FORD EXPLORER 4X4 (ENGINEERING)	221	1697			$ 32,320									$ -		$ 32,320
2016 FORD EXPLORER 4X4 (ENGINEERING)	241	1698			$ 32,320									$ -		$ 32,320
2007 CHEVROLET TRAIL BLAZER (PLANNING)	225	110		$ 27,426								$ 31,101		$ 31,101		$ 58,527
2009 FORD EXPLORER (INSPECTIONS)	99	7460		$ 26,745								$ 30,228		$ 30,228		$ 56,973
2014 FORD ESCAPE 4X4 (INSPECTIONS)	137	9620				$ 36,553								$ -		$ 36,553
2017 FORD ESCAPE (INSPECTIONS)	180	5279						$ 26,377						$ -		$ 26,377
2015 FORD ESCAPE (INSPECTIONS)	247	9620					$ 26,553							$ -		$ 26,553
Community Development's Fleet Request Totals by Fiscal Year				$ 164,683	$ 64,640	$ 73,085	$ 26,553	$ 26,377	$ -	$ -	$ -	$ 186,647	$ -	$ 186,647	$ -	$ 541,985

Fire Department Fleet Requests

Description	Fleet #	Last 4 VIN	Transfer	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
2003 CHEVROLET SUBURAN F250	95	8495	X	$ 54,658								$ 61,982		$ 61,982		$ 116,640
2018 FORD EXPLORER PPV INTERCEPTOR	113	6128								$ 32,595				$ 32,595		$ 32,595
2010 CHEVROLET SUBURBAN F250	131	702		$ 44,803								$ 50,806		$ 50,806		$ 95,609
2020 DODGE RAM 2500 CREW CAB PICKUP 4X4	153	3317										$ 33,016		$ 33,016		$ 33,016
2008 CHEVROLET TRAIL BLAZER (ENG)	154	8876		$ 29,676								$ 33,652		$ 33,652		$ 63,328
2019 CHEVROLET 2500 HD 4X4 PICKUP W/ UTILTY BED	155	4558									$ 47,582			$ 47,582		$ 47,582
2020 DODGE RAM 2500 4X4 PICKUP	252	3318									$ 38,259			$ 38,259		$ 38,259
2008 CHEVROLET SUBURBAN	139	8740												$ -	$ 368,500	$ 368,500
1993 FORD F350 4X4 PICKUP	158	2191		$ 38,259										$ -		$ 38,259
2012 TAILWIND ENCLOSED TRAILER	415	7800												$ -	$ 18,500	$ 18,500
2006 HOMESTEAD ENCLOSED TRAILER	487	5185												$ -	$ 18,500	$ 18,500
2011 FORD EXPLORER	91	2688		$ 27,299										$ -		$ 27,299
2017 CHEVROLET SUBURBAN 4X4	141	9341			$ 58,997									$ -		$ 58,997
2014 FORD EXPLORER 4X4	261	8499		$ 34,950										$ -		$ 34,950
2014 FORD EXPLORER 4X4	270	1650		$ 34,950										$ -		$ 34,950
2002 WELLS ENCLOSED CARGO TRAILER	332	8150												$ -	$ 18,500	$ 18,500
Fire Department Fleet Request Totals by Fiscal Year				$ 264,595	$ 58,997	$ -	$ -	$ -	$ -	$ 32,595	$ 85,841	$ 179,456	$ -	$ 297,892	$ 424,000	$ 1,045,484

CITY of CAPE GIRARDEAU

FY 2022-2027 Capital Improvement Program

10 Year Projection

Parks and Recreation Fleet Requests																
Description	**Fleet #**	**Last 4 VIN**	**Transfer**	**FY 22-23**	**FY 23-24**	**FY 24-25**	**FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**FY 31-32**	**FY 27-32**	**CNT**	**Total**
ARENA-2015 CHEVROLET 2500 4X4 PICKUP	234	3403				$ 32,450								$ -		$ 32,450
ARENA-2016 JOHN DEERE X920M ZTR 48" MOWER	1186	0826			$ 9,298									$ -		$ 9,298
CEMETERY-2005 DODGE 2500 PICKUP	118	0100		$ 32,500										$ -		$ 32,500
CEMETERY-2019 JOHN DEERE XUV865M GATOR	1139	0268									$ 19,262			$ 19,262		$ 19,262
CEMETERY-2010 CHEVROLET 3500 PICKUP	185	6815			$ 32,500									$ -		$ 32,500
CEMETERY- 2005 JOHN DEERE 110TLB BACK HOE	481	1218												$ -	$ 55,500	$ 55,500
CEMETERY-2010 BOSS 8FT PLOW	714	0101		$ 6,050										$ -		$ 6,050
CEMETERY-2010 SWENSON POLYHAWK SPREADER	717	1108		$ 6,855										$ -		$ 6,855
CEMETERY-2016 JOHN DEERE Z997R DIESEL MOWER	981	1281					$ 24,805							$ -		$ 24,805
CEMETERY-2017 JOHN DEERE Z997R DIESEL MOWER	1194	2551						$ 24,805						$ -		$ 24,805
CEMETERY-2017 JOHN DEERE Z960M MOWER	1198	2519						$ 13,458						$ -		$ 13,458
CEMETERY-2009 JOHN DEERE 3320 TRACTOR	1218	2268			$ 31,200									$ -		$ 31,200
CEMETERY- U-DUMP 5/8 DUMP TRAILER	1250	3835												$ -	$ 9,850	$ 9,850
FACILITY MAINT-2012 CHEVROLET K2500 4X4 PICKUP	171	0318		$ 43,146										$ -		$ 43,146
COLF-2012 CHEVROLET C2500 4X4 PICKUP	112	8359				$ 32,560								$ -		$ 32,560
GOLF-2013 FORD F3500 4X4 W/ GOOSE NECK HITCH	160	6563					$ 42,500							$ -		$ 42,500
GOLF-2010 KUBOTA L5740HSTC-3 4X4 TRACTOR	186	0935				$ 47,351								$ -		$ 47,351
GOLF-2004 MASSY FERGERSON 1440 TRACTOR	306	2806					$ 23,500							$ -		$ 23,500
GOLF-2017 KUBOTA L35 TRACTOR	308	1130												$ -	$ 71,845	$ 71,845
GOLF-2019 NORSTAR DECK-OVER TILT TRAILER	361	7979									$ 10,022			$ 10,022		$ 10,022
GOLF-2008 JOHN DEERE PROGATOR 2030	394	0135			$ 22,082									$ -		$ 22,082
GOLF-2013 TORO 5010 REELMASTER FAIRWAY MOWER	406	0204		$ 70,350										$ -		$ 70,350
GOLF-2016 JOHN DEERE Z970R 60" MOWER	414	0069		$ 11,115										$ -		$ 11,115
GOLF-2017 VENTRAC 4500P SLOPE MOWER	500	5576							$ 35,935					$ 35,935		$ 35,935
GOLF-2013 RED RHINO 30FT GOOSENECK TRAILER	522	7194								$ 23,500				$ 23,500		$ 23,500
GOLF-2017 TORO SAND PRO 5040	528	4451		$ 34,128										$ -		$ 34,128
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	594	2798										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	599	2827										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	600	2848										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	611	2849										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	616	2850										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	618	2851										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	629	2852										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	630	2853										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	637	2854										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	655	2855										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	680	2856										$ 9,555		$ 9,555		$ 9,555
GOLF-2008 PEQUEA TOP SEEDER	701	2000			$ 23,050									$ -		$ 23,050
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	709	2801										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	727	2859										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	728	2803										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	773	2805										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	833	2809										$ 9,555		$ 9,555		$ 9,555
GOLF-2013 CLUB CAR DSPLAYER GOLF CAR	834	4666			$ 5,145									$ -		$ 5,145
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	835	2821										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	853	2822										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	855	2824										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	856	2825										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	859	2864										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	860	2865										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	863	2867										$ 9,555		$ 9,555		$ 9,555
GOLF-2013 CLUB CAR DSPLAYER GOLF CAR	875	4668			$ 5,145									$ -		$ 5,145
GOLF-2007 CLUB CAR CAFÉ EXPRESS DRINK CAR	905	7580		$ 10,750										$ -		$ 10,750
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	912	2868										$ 9,555		$ 9,555		$ 9,555
GOLF-2016 TURF PRIDE 5400 AERATOR	919	1063					$ 29,250							$ -		$ 29,250
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1022	2869										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1023	2870										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1024	2871										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1025	2873										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1026	2874										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1027	2875										$ 9,555		$ 9,555		$ 9,555

CITY of CAPE GIRARDEAU

FY 2022-2027 Capital Improvement Program

10 Year Projection

GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1028	2876										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1029	2877										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1030	2878										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1031	2879										$ 9,555		$ 9,555		$ 9,555
GOLF-2019 YAMAHA DR2AR1BE GOLF CAR	1100	2658								$ 6,100				$ 6,100		$ 6,100
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1101	3604							$ 5,950					$ 5,950		$ 5,950
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1102	2880										$ 9,555		$ 9,555		$ 9,555
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1103	2660								$ 6,100				$ 6,100		$ 6,100
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1104	2881										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1105	2882										$ 9,555		$ 9,555		$ 9,555
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1106	3922								$ 6,100				$ 6,100		$ 6,100
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1107	3606								$ 6,100				$ 6,100		$ 6,100
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1108	2664								$ 6,100				$ 6,100		$ 6,100
GOLF-2008 CLUB CAR DSPLAYER GOLF CAR	1110	7855		$ 5,500										$ -		$ 5,500
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1111	3939								$ 6,100				$ 6,100		$ 6,100
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1112	3605								$ 6,100				$ 6,100		$ 6,100
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1113	2857										$ 9,555		$ 9,555		$ 9,555
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1114	2659								$ 6,100				$ 6,100		$ 6,100
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1115	3612								$ 6,100				$ 6,100		$ 6,100
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1116	2657								$ 6,100				$ 6,100		$ 6,100
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1117	2858										$ 9,555		$ 9,555		$ 9,555
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1118	2665								$ 6,100				$ 6,100		$ 6,100
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1119	2662								$ 6,100				$ 6,100		$ 6,100
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1120	2668								$ 6,100				$ 6,100		$ 6,100
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1121	2860										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1122	2861										$ 9,555		$ 9,555		$ 9,555
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1123	2661								$ 6,100				$ 6,100		$ 6,100
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1124	2338										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1125	2862										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1126	2863										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1127	2330										$ 9,555		$ 9,555		$ 9,555
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1128	2667								$ 6,100				$ 6,100		$ 6,100
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1129	2866										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1130	2334										$ 9,555		$ 9,555		$ 9,555
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1131	3613								$ 6,100				$ 6,100		$ 6,100
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1132	2337										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1133	2873										$ 9,555		$ 9,555		$ 9,555
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1134	3945								$ 6,100				$ 6,100		$ 6,100
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1136	3609								$ 6,100				$ 6,100		$ 6,100
GOLF-2008 CLUB CAR DSPLAYER GOLF CAR	1137	6562		$ 5,500										$ -		$ 5,500
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1138	2333										$ 9,555		$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1140	2368										$ 9,555		$ 9,555		$ 9,555
GOLF-2008 YAMAHA DR2AR1BE	1141	3931		$ 5,500										$ -		$ 5,500
GOLF-2010 CLUB CAR DSPLAYER GOLF CAR	1142	8419		$ 5,500										$ -		$ 5,500
GOLF-2010 CLUB CAR DSPLAYER GOLF CAR	1143	8422		$ 5,500										$ -		$ 5,500
GOLF-2015 TORO WORKMAN SPRAYER	1190	0508						$ 65,796						$ -		$ 65,796
GOLF-2012 TORO 44906 GREENS ROLLER	1192	1457		$ 13,195										$ -		$ 13,195
GOLF-2015 FELLING FT-10DT-DUMP TRAILER	1193	0851							$ 10,645					$ 10,645		$ 10,645
GOLF-2017 TORO 4700D MOWER	1199	0571				$ 86,750								$ -		$ 86,750
GOLF-2017 CLUB CAR 1500 CARRYALL	1207	2671		$ 14,155										$ -		$ 14,155
GOLF-2017 CLUB CAR 1500 CARRYALL	1208	2618		$ 14,155										$ -		$ 14,155
GOLF-2017 CLUB CAR 1500 CARRYALL	1209	2640		$ 14,155										$ -		$ 14,155
GOLF-2015 TORO WORKMAN MDX	1210	7273		$ 13,667										$ -		$ 13,667
GOLF-2009 TORO PROCORE 1298	1213	0107			$ 35,100									$ -		$ 35,100
GOLF-2009 TORO 3250D GREEN MASTER MOWER	1215	0500			$ 50,975									$ -		$ 50,975
GOLF-2009 JOHN DEERE 210LJ TRACTOR	1227	0185				$ 66,885								$ -		$ 66,885
GOLF-2010 TORO 6700D MOWER	1239	0166		$ 79,700										$ -		$ 79,700
GOLF-2010 JOHN DEERE 2030A PROGATOR	1240	5046		$ 30,025										$ -		$ 30,025
GOLF-2016 TORO 3400 REEL MOWER	1242	0600					$ 52,175							$ -		$ 52,175
GOLF-2010 TORO 3100D REEL MOWER	1245	0426		$ 35,500										$ -		$ 35,500
GOLF-2010 TORO 648 PROCORE	1246	0832		$ 28,085										$ -		$ 28,085
GOLF-2010 FOLEY 652 KNIFE GRINDER	5515	1200						$ 42,000						$ -		$ 42,000
MAINT-2009 CHEVROLET 2500 4X4 DUMP TRUCK	125	1364		$ 56,250										$ -		$ 56,250

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MAINT-2013 CHEVROLET 3500 4X4 PICKUP W/ PLOW & SPREADER	129	4605		$ 42,500										$ -		$ 42,500
MAINT-2008 CHEVROLET 3500 4X4 PICKUP W- PLOW & SPREADER	149	1467		$ 42,500										$ -		$ 42,500
MAINT-2008 CHEVROLET 1500 PICKUP	217	7926		$ 19,200										$ -		$ 19,200
MAINT-2012 CHEVROLET 1500 PICKUP	98	9824		$ 25,750										$ -		$ 25,750
MAINT-2009 CHEVROLET 1500 PICKUP	102	6672		$ 25,750										$ -		$ 25,750
MAINT-2009 CHEVROLET 2500 PICKUP	114	1482		$ 27,500										$ -		$ 27,500
MAINT-2009 CHEVROLET 1500 PICKUP	116	9575		$ 21,500										$ -		$ 21,500
MAINT-2009 SUZUKI SUPER STALKER	117	5857		$ 22,500										$ -		$ 22,500
MAINT- CHEVROLET 3500 HD CREW CAB DUMP TRUCK	128	2489										$ 62,500		$ 62,500		$ 62,500
MAINT-2012 CHEVROLET 1500 PICKUP	135	1924		$ 23,200										$ -		$ 23,200
MAINT-2012 CHEVROLET C2500 PICKUP	143	7408		$ 35,500										$ -		$ 35,500
MAINT-2019 ISUZU C4500 9YD TRASH TRUCK	150	0344									$ 134,117			$ 134,117		$ 134,117
MAINT-2010 IHC 7400 DUMP TRUCK	209	4933		$ 132,100										$ -		$ 132,100
MAINT-2012 CHEVROLET 3500 DUMP TRUCK	212	0482		$ 44,675										$ -		$ 44,675
MAINT-2013 FORD E350 15 PASSENGER VAN	213	1965		$ 32,100										$ -		$ 32,100
MAINT-2020 FORD F-350 PASSENGER VAN	277	4998									$ 42,828			$ 42,828		$ 42,828
MAINT-2015 JOHN DEERE 333E SKID STEER	302	5960										$ 93,490		$ 93,490		$ 93,490
MAINT-2015 JOHN DEERE 50G MINI EXCAVATOR	311	3655										$ 89,646		$ 89,646		$ 89,646
MAINT-2013 GENIE TZ-50 BOOM LIFT	318	590							$ 70,200					$ 70,200		$ 70,200
MAINT-2018 CASE IH 120C TRACTOR W/ LOADER	325	0373								$ 80,400				$ 80,400		$ 80,400
MAINT-2015 TRAIL KING TKT 14U TRAILER	345	9279							$ 14,715					$ 14,715		$ 14,715
MAINT-2012 FELLING FT15IT-I TRAILER	381	1556						$ 10,565						$ -		$ 10,565
MAINT-2016 JOHN DEERE 1570 FRONT DECK MOWER	395	0103			$ 32,407									$ -		$ 32,407
MAINT-2011 FRONTIER PR1184F POWER RAKE	682	0093				$ 18,585								$ -		$ 18,585
MAINT-2009 HOMESTEAD 818AB ENCLOSED TRAILER	764	4854			$ 10,500									$ -		$ 10,500
MAINT-2019 FRONTIER FLEX MOWER	990	0618								$ 22,975				$ 22,975		$ 22,975
MAINT-2017 JOHN DEERE 1570 FRONT DECK MOWER	1182	1175				$ 33,154								$ -		$ 33,154
MAINT-2015 JOHN DEERE 1570 FRONT DECK MOWER	1188	0356		$ 33,600										$ -		$ 33,600
MAINT-2012 JOHN DEERE 1445 FRONT DECK MOWER	1195	0356		$ 25,850										$ -		$ 25,850
MAINT-2016 JOHN DEERE 1570 FRONT DECK MOWER	1217	0211					$ 31,625							$ -		$ 31,625
MAINT-2021 FARMALL/MASEY 75C TRACTOR W/CAB AND LOADER	300	0421											$ 51,500	$ 51,500		$ 51,500
MAINT-2017 JOHN DEERE 5100E TRACTOR	1224	2024						$ 69,288						$ -		$ 69,288
MAINT-2017 FRONTIER FM1015R FLEX WING MOWER	1225	0508				$ 21,125								$ -		$ 21,125
MAINT-2009 JOHN DEERE 4320 TRACTOR W/ BELLY MOWER	1226	0350			$ 51,266									$ -		$ 51,266
MAINT-2009 JOHN DEERE 210LJ LOADER	1228	0184				$ 101,405								$ -		$ 101,405
MAINT-2010 TORO WALK BEHIND MOWER	1244	0111		$ 5,950										$ -		$ 5,950
OSAGE-2007 CHEVROLET 2500 4X4 W/ UTLITY BODY	267	9225			$ 32,500									$ -		$ 32,500
OSAGE- 2012 CHEVROLET 2500 4X4 W/ SERVICE BODY	176	1938		$ 34,525										$ -		$ 34,525
OSAGE-2012 CLUB CAR UTILITY CART	391	1278		$ 6,935										$ -		$ 6,935
OSAGE-2009 CHEVROLET C1500 PICKUP	104	9478		$ 19,413										$ -		$ 19,413
OSAGE-2012 GENIE GS4069DC SCISSOR LIFT	393	1561												$ -	$ 64,000	$ 64,000
OSAGE-2016 JOHN DEERE XUV 855D GATOR	1184	1176					$ 16,840							$ -		$ 16,840
OSAGE-2016 JOHN DEERE X390 RIDING MOWER	1211	2051					$ 5,875							$ -		$ 5,875
OSAGE-2009 JOHN DEERE X360 RIDING MOWER	1237	2977		$ 5,900										$ -		$ 5,900
OSAGE-2010 TORO Z400 MOWER	1243	1305		$ 7,050										$ -		$ 7,050
SOFTBALL-2007 JOHN DEERE GATOR	79	0107		$ 5,250										$ -		$ 5,250
SOFTBALL-2002 CUSHM TRUCKSTER/SPRAYER	92/93	2278												$ -	$ 21,600	$ 21,600
SOFTBALL-2007 KUBOTA TRACTOR	339	7609												$ -	$ 40,215	$ 40,215
SOFTBALL-2012 CHEVRLOET 3500 4X4 PICKUP	130	8274		$ 31,290										$ -		$ 31,290
SOFTBALL-2012 CHEVROLET 1500 PICKUP	157	1555		$ 22,900										$ -		$ 22,900
SOFTBALL-2012 CHEVROLET 3500 4X4 DUMP TRUCK	170	5157		$ 44,676										$ -		$ 44,676
SOFTBALL-2010 CHEVROLET 3500 DUMP TRUCK	178	3087		$ 38,352										$ -		$ 38,352
SOFTBALL-2012 CHEVROLET 1500 PICKUP	237	0212		$ 22,900										$ -		$ 22,900
SOFTBALL-2016 ABI FORCE S360 INFIELD GROOMER	352	2034						$ 21,927						$ -		$ 21,927
SOFTBALL-2016 ABI FORCE S360 INFIELD GROOMER	354	2033						$ 21,927						$ -		$ 21,927
SOFTBALL-2013 TORO 5040 SAND PRO	408	0376		$ 36,645										$ -		$ 36,645
SOFTBALL-2012 JOHN DEERE 4720 TRACTOR	421	5086					$ 55,790							$ -		$ 55,790
SOFTBALL-2014 LEVEL BEST TD48 LASER GRADER	474	2609								$ 29,985				$ 29,985		$ 29,985
SOFTBALL-2008 JOHN DEERE GATOR	489	1550		$ 11,657										$ -		$ 11,657
SOFTBALL-2013 JOHN DEERE 855D GATOR	490	1724			$ 14,025									$ -		$ 14,025
SOFTBALL-2013 JOHN DEERE 855D GATOR	493	1850			$ 14,025									$ -		$ 14,025
SOFTBALL-2019 JOHN DEERE Z955M MOWER	797	0029					$ 13,855							$ -		$ 13,855
SOFTBALL-2017 KUBOTA MX5800HST TRACTOR	826	3276												$ -	$ 40,215	$ 40,215

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SOFTBALL-2015 JOHN DEERE Z970R MOWER	991	0003		$ 11,475										$ -		$ 11,475
SOFTBALL-2017 FELLING FT15ITI TRAILER	1009	3380												$ -	$ 17,250	$ 17,250
SOFTBALL-2017 TORO 3500D MOWER	1183	0649				$ 38,397								$ -		$ 38,397
SOFTBALL-2015 TORO 44507 TOP DRESSER	1189	0134										$ 14,478		$ 14,478		$ 14,478
SOFTBALL-2015 JOHN DEERE 855D GATOR	1191	1051		$ 15,430										$ -		$ 15,430
SOFTBALL-2012 JOHN DEERE Z970A MOWER	1196	0229		$ 15,128										$ -		$ 15,128
SOFTBALL-2012 JOHN DEERE Z960A MOWER	1197	0005		$ 13,827										$ -		$ 13,827
SOFTBALL-2016 TORO 4700D MOWER	1202	0275			$ 90,423									$ -		$ 90,423
SOFTBALL-2016 TORO 4500D MOWER	1203	0565			$ 76,495									$ -		$ 76,495
SOFTBALL-2014 JOHN DEERE 855D GATOR	1204	1016				$ 15,075								$ -		$ 15,075
SOFTBALL-2014 JOHN DEERE 855D GATOR	1214	1018				$ 15,075								$ -		$ 15,075
SOFTBALL-2009 JOHN DEERE 855D GATOR	1219	0750		$ 11,929										$ -		$ 11,929
SOFTBALL-2017 TORO PROCORE 1298	1222	8638						$ 39,129						$ -		$ 39,129
SOFTBALL-2009 JOHN DEERE 210LJ LOADER	1229	0183								$ 109,975				$ 109,975		$ 109,975
SOFTBALL-2016 JOHN DEERE Z970R MOWER	1236	1281		$ 14,175										$ -		$ 14,175
SPORTSPLEX-2010 CHEVROLET 1500 PICKUP	121	0735		$ 22,891										$ -		$ 22,891
SPORTSPLEX-2020 JOHN DEERE Z920M MOWER	482	0085							$ 9,524					$ 9,524		$ 9,524
Parks and Recreation Fleet Request Totals by Fiscal Year				$ 1,493,804	$ 536,136	$ 508,812	$ 296,215	$ 308,895	$ 146,969	$ 376,635	$ 220,707	$ 732,941	$ 51,500	$ 1,528,752	$ 320,475	$ 4,993,089
Police Department Fleet Requests																
Description	**Fleet #**	**Last 4 VIN**	**Transfer**	**FY 22-23**	**FY 23-24**	**FY 24-25**	**FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**FY 31-32**	**FY 27-32**	**CNT**	**Total**
HEALTH-2006 CHEVROLET 1500 PICKUP	126	2408	X											$ -		$ -
HEALTH-2016 CHEVROLET 1500 4X4	119			$ 32,000										$ -		$ 32,000
HEALTH-2014 CHEVROLET C1500 4X4	133	9433		$ 32,500										$ -		$ 32,500
HEALTH-2014 CHEVROLET C1500 4X4	134	3164		$ 32,500										$ -		$ 32,500
2016 DODGE CHARGER	1	5634		$ 21,889										$ -		$ 21,889
2016 DODGE CHARGER	2	8232			$ 23,944									$ -		$ 23,944
2017 DODGE CHARGER	3	6239					$ 25,500							$ -		$ 25,500
2018 DODGE CHARGER	4					$ 23,422								$ -		$ 23,422
2009 FORD CROWN VIC	6	2552		$ 23,500										$ -		$ 23,500
2014 FORD EXPLORER	7	7724			$ 31,500									$ -		$ 31,500
2016 DODGE CHARGER	8	8528		$ 29,000										$ -		$ 29,000
2005 CHEVROLET IMPALA	9	5393												$ -	$ 32,000	$ 32,000
2014 DODGE CHARGER	10	1321					$ 22,400							$ -		$ 22,400
2014 DODGE DURANGO	11	3574			$ 31,190									$ -		$ 31,190
2016 DODGE CHARGER	12	8526		$ 24,860										$ -		$ 24,860
2014 DODGE CHARGER	13	6797				$ 31,500								$ -		$ 31,500
2014 DODGE CHARGER	14	1297				$ 31,500								$ -		$ 31,500
2011 FORD CROWN VIC	16	5325		$ 29,000										$ -		$ 29,000
2016 DODGE CHARGER	17	5634		$ 29,899										$ -		$ 29,899
2011 FORD CROWN VIC	18	7204		$ 23,422										$ -		$ 23,422
2014 DODGE CHARGER	19	1300			$ 31,190									$ -		$ 31,190
2005 FORD CROWN VIC	21	8216		$ 25,899										$ -		$ 25,899
2013 FORD EXPLORER	22	6199			$ 31,845									$ -		$ 31,845
2011 FORD CROWN VIC	23	9205		$ 25,899										$ -		$ 25,899
2011 CHEVROLET IMPALA	24	3071					$ 22,400							$ -		$ 22,400
2013 FORD TAURUS	25	0941		$ 32,455										$ -		$ 32,455
2010 FORD CROWN VIC	26	5328				$ 21,375								$ -		$ 21,375
2017 DODGE CHARGER	27	6231												$ -		$ -
2014 FORD EXPLORER	28	7720					$ 31,500							$ -		$ 31,500
2007 FORD CROWN VIC	29	2337		$ 25,500										$ -		$ 25,500
2015 FORD EXPLORER	30	1857												$ -		$ -
2016 DODGE CHARGER	31	8527				$ 25,500								$ -		$ 25,500
2010 FORD CROWN VIC	32	5329		$ 25,500										$ -		$ 25,500
2017 DODGE CHARGER	33	6240												$ -		$ -
2015 FORD EXPLORER	34	1858			$ 32,500									$ -		$ 32,500
2017 FORD EXPLORER	35	5351												$ -		$ -
2013 FORD TAURUS	36	0940		$ 32,455										$ -		$ 32,455
2009 FORD CROWN VIC	38	2553			$ 25,500									$ -		$ 25,500
2017 DODGE CHARGER	39	6247		$ 25,500										$ -		$ 25,500
2009 FORD CROWN VIC	40	2550		$ 21,075										$ -		$ 21,075
2018 DODGE CHARGER	41	1288					$ 29,500							$ -		$ 29,500
2009 FORD CROWN VIC	44	2547		$ 25,500										$ -		$ 25,500
2016 DODGE CHARGER	45	1368		$ 25,550										$ -		$ 25,550

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2009 CHEVROLET IMPALA	47	6227					$ 22,500							$ -		$ 22,500
2016 DODGE CHARGER	48	5203			$ 25,500									$ -		$ 25,500
2011 FORD CROWN VIC	49	7205				$ 21,075								$ -		$ 21,075
2010 FORD CROWN VIC	50	5324		$ 21,075										$ -		$ 21,075
2014 DODGE CHARGER	51	1307			$ 25,500									$ -		$ 25,500
2013 FORD TAURUS	52	0939				$ 32,455								$ -		$ 32,455
2016 DODGE CHARGER	53	5197		$ 25,500										$ -		$ 25,500
2011 FORD CROWN VIC	54	9207			$ 25,000									$ -		$ 25,000
2014 DODGE CHARGER	55	1299				$ 27,500								$ -		$ 27,500
2011 FORD CROWN VIC	56	7206		$ 28,000										$ -		$ 28,000
2016 DODGE CHARGER	57	8237												$ -		$ -
2014 DODGE CHARGER	58	1306					$ 25,550							$ -		$ 25,550
2013 CHEVROLET TAHOE	59	5879				$ 31,500								$ -		$ 31,500
2005 FORD CROWN VIC	60	8229		$ 25,000										$ -		$ 25,000
2008 FORD CROWN VIC	61	4409			$ 25,000									$ -		$ 25,000
2011 CHEVROLET TAHOE	62	1938				$ 32,150								$ -		$ 32,150
1999 IHC 340 BUS VAN	63	5177												$ -	$ 65,000	$ 65,000
2016 DODGE CHARGER	64	1368					$ 25,550							$ -		$ 25,550
2017 CHEVROLET VAN	65	2294						$ 50,465						$ -		$ 50,465
2017 FORD EXPLORER	66	9608						$ 36,535						$ -		$ 36,535
2014 DODGE CHARGER	67	1303			$ 29,000									$ -		$ 29,000
2016 DODGE CHARGER	68	5634		$ 21,889										$ -		$ 21,889
2017 DODGE CHARGER	69	6896			$ 22,245									$ -		$ 22,245
2009 CHEVROLET IMPALA	70	7571												$ -	$ 20,678	$ 20,678
2019 DODGE DURANGO	71	5723									$ 29,514					$ -
2011 CHEVERLOT IMPALA	72	5961												$ -	$ 20,678	$ 20,678
2006 BRISTERS CHUCK WAGON	73	0B1A												$ -	$ 6,000	$ 6,000
2014 FORD EXPLORER	74	7723		$ 31,500										$ -		$ 31,500
2014 DODGE CHARGER	75	1317			$ 25,500									$ -		$ 25,500
2011 CHEVROLET TAHOE	76	9579				$ 32,150								$ -		$ 32,150
2017 FORD EXPLORER	77	8337				$ 32,500								$ -		$ 32,500
2006 NISSAN PATHFINDER	78	0066												$ -	$ 3,969	$ 3,969
2018 FORD EXPLORER PPV INTERCEPTOR	80	0377									$ 26,445					$ -
2014 FORD EXPLORER	81	7722			$ 31,500									$ -		$ 31,500
2017 FORD EXPLORER	83	1832								$ 33,615				$ 33,615		$ 33,615
2013 CHEVROLET TAHOE	84	8137				$ 32,150								$ -		$ 32,150
2011 FORD CROWN VIC	85	7207		$ 25,000										$ -		$ 25,000
2014 DODGE CHARGER	86	1298					$ 25,550							$ -		$ 25,550
2018 DODGE CHARGER	87	9082						$ 27,500						$ -		$ 27,500
2016 DODGE CHARGER	88	8525					$ 25,550							$ -		$ 25,550
2007 FORD CROWN VIC	89	2336		$ 21,500										$ -		$ 21,500
2013 FORD EXPLORER	90	6201			$ 30,245									$ -		$ 30,245
2010 DODGE CHARGER	94	3260		$ 25,550										$ -		$ 25,550
1992 FORD E350 SWAT VAN	123	0511												$ -	$ 8,000	$ 8,000
2016 DODGE RAM 1500 SSP	136	7285					$ 35,500							$ -		$ 35,500
2017 DODGE RAM 2500	195	0609						$ 38,100						$ -		$ 38,100
2003 FORS F250 4X4 PICKUP	224	9260		$ 32,875										$ -		$ 32,875
2016 ARISING CARGO TRAILER	344	4800												$ -	$ 5,550	$ 5,550
2014 POLARIS ATC 400 CC 4X4	1255	8107									$ 6,500			$ 6,500		$ 6,500
2014 POLARIS ATC 400 CC 4X4	1260	8103									$ 6,500			$ 6,500		$ 6,500
2016 DODGE CHARGER	1401	5204					$ 21,550							$ -		$ 21,550
2017 DODGE CHARGER	1402	1370					$ 21,550							$ -		$ 21,550
2020 FORD F150 RESPONDER 4X4	1405	5068											$ 42,000	$ 42,000		$ 42,000
Police Department Fleet Request Totals by Fiscal Year				$ 801,792	$ 447,159	$ 374,777	$ 334,600	$ 152,600	$ 33,615	$ 68,958	$ -	$ 42,000	$ -	$ 88,615	$ 161,875	$ 2,361,418

Public Works Fleet Requests

Description	Fleet #	Last 4 VIN	Transfer	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
FLEET-2001 DODGE 2500 4X4 FUEL TRUCK	122	8974	X											$ -	$ 35,800	$ 35,800
FLEET-2004 CHEVROLET SILVERADO PICKUP	132	8431	X											$ -	$ 32,500	$ 32,500
FLEET-2009 CHEVROLET SILVERADO 3500 4X4 W/ SERVICE BODY	140	2978	X											$ -	$ 40,604	$ 40,604
FLEET-2005 FORD F250 W/ SERVICE BODY	164	6357	X											$ -	$ 29,500	$ 29,500
FLEET-2008 CHEVROLET TRAIL BLAZER	174	3744	X											$ -	$ 19,504	$ 19,504
FLEET-2012 CHEVROLET SILVERADO 4X4	216	8512												$ -	$ 32,450	$ 32,450
FLEET-2006 JOHN DEERE 3320 TRACTOR W/ 72 INCH DECK MOWER	246	2069	X											$ -	$ 22,106	$ 22,106

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FLEET-2005 TENNANT 6200E FLOOR SWEEPER	758	3015												$ -	$ 16,893	$ 16,893
SEWER-2007 CHEVROLET 3500 W/ UTILITY BODY	263	9376		$ 32,850								$ 37,251		$ 37,251		$ 70,101
SEWER-2006 444/TRAILER MOUNT SEWER RODDER	852	1028	X											$ -	$ 40,295	$ 40,295
SEWER-2016 FORD F350 SUPERDUTY 4X4 , PLOW & SPREADER	101	8191					$ 44,913							$ -		$ 44,913
SEWER-2016 FORD F350 SUPERDUTY 4X4	115	8190					$ 44,913							$ -		$ 44,913
SEWER-2013 FORD F350 DUMP TRUCK	168	4931			$ 44,680									$ -		$ 44,680
SEWER-2020 CHEVROLET 3500 EXT CAB 4X4	169	2354										$ 42,855		$ 42,855		$ 42,855
SEWER-2016 FORD TRANSIT VAN	172	0980						$ 109,585						$ -		$ 109,585
SEWER-ENVIROSIGHT SEWER CAMERA	172A	0359			$ 98,113									$ -		$ 98,113
SEWER-JOHN DEERE 410K BACKHOE	181	4707		$ 105,247								$ 119,350		$ 119,350		$ 224,597
SEWER-2018 CHEVROLET SILVERADO 3500 4X4, PLOW & SPREADER	223	8227							$ 41,740					$ 41,740		$ 41,740
SEWER-2006 IHC 7500 DUMP TRUCK, PLOW & SPREADER	230	4106		$ 166,003								$ 168,227		$ 168,227		$ 334,230
SEWER 2015 FREIGHTLINER 114SD6X4 VACTOR TRUCK	236	4521					$ 498,827							$ -		$ 498,827
SEWER-2020 JOHN DEERE 135G EXCAVATOR 50%	244	3018												$ -	$ 106,278	$ 106,278
SEWER-2015 STRONG SL1000 MANHOLE REHAB MACHINE	341	4763					$ 95,580							$ -		$ 95,580
SEWER-2017 FELLING TILT TRAILER	355	3859										$ 16,110		$ 16,110		$ 16,110
SEWER-2018 PIPEHUNTER SIDE-TRAC EASMENT MACHINE	434	6990								$ 57,569				$ 57,569		$ 57,569
SEWER-2013 PIPEHUNTER 7834 JET RODDER	838	1890			$ 86,295									$ -		$ 86,295
SLUDGE-2015 CHEVROLET 2500 PICKUP 4X4	106	0699				$ 32,500								$ -		$ 32,500
SLUDGE-2015 CHEVROLET 2500 PICKUP 4X4	108	1198				$ 32,500								$ -		$ 32,500
SLUDGE-IHC 7600 TRACTOR TRAILER	281	4352												$ -	$ 91,467	$ 91,467
SLUDGE- WALKER TANKER TRAILER	735	0136												$ -	$ 58,705	$ 58,705
STORM-2007 CHEVROLET PICKUP W/ SERVICE BODY	205	0627	X	$ 53,274								$ 60,412		$ 60,412		$ 113,686
STORM-2006 KAWASKI MULE 3010	498	1052	X		$ 9,995									$ -	$ 11,334	$ 21,329
STORM-2019 ALTOZ 766I TRAC MOWER	864	3599						$ 20,684						$ -		$ 20,684
STORM-2013 FORD F350 DUMP TRUCK, PLOW & SPREADER	161	4932		$ 61,867								$ 70,157		$ 70,157		$ 132,024
STORM-2015 CHEVROLET 3500 PICKUP 4X4 W/ PLOW & SPREADER	162	3921				$ 46,002								$ -		$ 46,002
STORM-2011 CATAPILLER 430E BACKHOE	182	0213												$ -	$ 101,170	$ 101,170
STORM-2013 JOHN DEERE 3320 TRACTOR	190	0190			$ 35,550									$ -		$ 35,550
STORM-FORD F350 SUPERDUTY,PLOW & SPREADER	191	8189				$ 45,995								$ -		$ 45,995
STORM- 2021 JOHN DEERE 50G EXCAVATOR	198												$ 75,468	$ 75,468		$ 75,468
STORM-2019 ISUZU ELGIN BROOMBADGER 50%	249	1958					$ 233,471							$ -		$ 233,471
STORM-2021 INT. HV507 DUMP TRUCK W/PLOW & SPREADER	258	8461										$ 183,892		$ 183,892		$ 183,892
STORM-2013 JOHN DEERE 3320 TRACTOR	604	0204					$ 36,211							$ -		$ 36,211
STORM-2015 JOHN DEERE CX-15 FLEX WING MOWER	383	6292					$ 20,500							$ -		$ 20,500
STREET-2012 CHEVROLET 3500 PICKUP 4X4 W/ PLOW & SPREADER	97	8041	X	$ 55,720										$ -		$ 55,720
STREET-2006 CHEVROLET 3500 DUMP TRUCK W/ PLOW & SPREADER	110	7215		$ 54,045										$ -		$ 54,045
STREET-2013 CHEVROLET 3500 EXT. CAB	146	1148		$ 32,955										$ -		$ 32,955
STREET-2000 CHEVROLET 3500	151	2636	X	$ 36,575										$ -		$ 36,575
STREET-2008 CHEVROLET SILVERADO 3500 4X4 W/ PLOW & SPREADER	159	0154	X	$ 51,735								$ 58,667		$ 58,667		$ 110,402
STREET-2008 CHEVROLET SILVERADO 2500 4X4	169	3671	X	$ 41,511								$ 47,075		$ 47,075		$ 88,586
STREET-2007 JOHN DEERE 310SJ BACKHOE	183	8872	X	$ 89,616										$ -		$ 89,616
STREET-2007 JOHN DEERE 310SJ BACKHOE	188	6646	X	$ 89,616										$ -		$ 89,616
STREET-2009 JOHN DEERE 5083E TRACTOR	194	1069	X		$ 75,000									$ -		$ 75,000
STREET-2021 IHC HV507 DUMP TRUCK W/ PLOW & SPREADER	214	5764										$ 158,503		$ 158,503		$ 158,503
STREET-2008 CHEVROLET SILVERADO 1500 PICKUP	218	4318	X	$ 34,980			$ 202,370					$ 39,667		$ 39,667		$ 277,017
STREET-2011 JOHN DEERE 544K LOADER	303	9351												$ -		$ -
STREET-2008 RHINO FR15 FLEX WING MOWER	765	3458				$ 15,649								$ -		$ 15,649
STREET-2000 BOMAG BW120AC ROLLER	319	1031												$ -	$ 45,265	$ 45,265
STREET NKP GHR4 HAMMER ATTACHMENT	320	6533												$ -	$ 18,145	$ 18,145
STREET-2010 CHEVERLOT 2500 PICKUP 4X4	173	2241		$ 32,850								$ 37,251		$ 37,251		$ 70,101
STREET-2018 JOHN DEERE 310SL-HL BACKHOE	189	1699							$ 121,250					$ 121,250		$ 121,250
STREET-2017 NAVISTAR 7400 6X4 DUMP TRUCK PLOW & SPREADER	201	2432						$ 198,259						$ -		$ 198,259
STREET-2010 IHC 7400 DUMP TRUCK W/ PLOW & SPREADER	202	1534		$ 151,623								$ 171,940		$ 171,940		$ 323,563
STREET-2011 IHC 7400 DUMP TRUCK W/ PLOW & SPREADER	204	6262		$ 181,896								$ 206,270		$ 206,270		$ 388,166
STREET-2010 IHC 7400 DUMP TRUCK W/ PLOW & SPREADER	211	4940		$ 151,623										$ -	$ 171,940	$ 323,563
STREET-2010 IHC 7400 DUMP TRUCK W/ PLOW & SPREADER	215	4939		$ 151,623										$ -	$ 171,940	$ 323,563
STREET- 2018 CHEVROLET 2500 HD 4X4 W/ PLOW & SPREADER	219	8610							$ 45,964					$ 45,964		$ 45,964
STREET-2010 IHC 7400 DUMP TRUCK W/ PLOW & SPREADER	232	4941		$ 151,623										$ -	$ 171,940	$ 323,563
STREET-2012 IHC 7300 DUMP TRUCK W/ PLOW & SPREADER	238	0427		$ 168,606										$ -	$ 191,199	$ 359,805
STREET-2019 ISUZU ELGIN BROOM BADGER	251	5467					$ 241,400							$ -		$ 241,400
STREET-PETERBUILT BERGKAMP SP5 POTHOLE PATCHER	265	2664							$ 29,592					$ 29,592		$ 29,592
STREET-2013 FORD F550 BUCKET TRUCK	271	4268								$ 113,500				$ 113,500		$ 113,500

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STREET-2007 FREIGHTLINER M2/ALTEC AM55-MH BUCKET TRUCK	272	3733				$ 102,200								$ -		$ 102,200
STREET-2014 DURAPATCH 1000TT DURATANK	309	0838												$ -	$ 35,500	$ 35,500
STREET-2016-JOHN DEERE 544K LOADER	350	7959			$ 187,366									$ -		$ 187,366
STREET-2017 JOHN DEERE 5085E TRACTOR W/DIAMOND BOOM	1187	1167				$ 112,325								$ -		$ 112,325
S-W RECYCLE 2001 NISSAN FORKLIFT	252	0424												$ -	$ 29,457	$ 29,457
S-W RECYCLE-2015 CHEVROLET 3500 W/ KNAPHEIDE BED	179	9841					$ 48,750							$ -		$ 48,750
S-W RECYCLE-2012 JOHN DEERE 318D SKID STEER	250	9270		$ 45,158										$ -		$ 45,158
S-W RECYCLE-2020 AUTOCAR ACX64 TRASH TRUCK	286	0735						$ 315,500						$ -		$ 315,500
S-W RECYCLE-2019 AUTOCAR ACX64 TRASH TRUCK	288	2380					$ 305,776							$ -		$ 305,776
S-W RECYCLE-2019 AUTOCAR ACX64 TRASH TRUCK	289	8416					$ 305,776							$ -		$ 305,776
S-W-RESIDENTIAL 2019 RAM 1500 4X4	124	0045									$ 27,692			$ 27,692		$ 27,692
S-W RESIDENTIAL FRIEGHT LINER TRASH TRUCK	287	9469									$ 173,502			$ 173,502		$ 173,502
S-W RESIDENTIAL ODBD LCT60C LEAF MACHINE	293	8120												$ -	$ 21,337	$ 21,337
S-W RESIDENTIAL ODBD LCT60C LEAF MACHINE	296	8120												$ -	$ 21,337	$ 21,337
S-W RESIDENTIAL ODBD LCT60C LEAF MACHINE	301	8119												$ -	$ 21,337	$ 21,337
S-W-RESIDENTIAL 2019 AUTOCAR ACX64 TRASH TRUCK	280	1851					$ 289,294							$ -		$ 289,294
S-W RESIDENTIAL FREIGHTLINER M2 W/ HEIL BED	278	8134						$ 199,500						$ -		$ 199,500
S-W RESIDENTIAL 2019 AUTOCAR ACX64	283	8417						$ 282,685						$ -		$ 282,685
S-W RESIDENTIAL 2019 AUTOCAR ACX64	284	2375						$ 282,685						$ -		$ 282,685
S-W RESIDENTIAL 2019 AUTOCAR ACX64	285	2376						$ 282,685						$ -		$ 282,685
S-W RESIDENTIAL 2012 FRIEGHTLINER M2 LEAF VACUUM TRUCK	290	0676			$ 174,310									$ -		$ 174,310
S-W TRANSFER 2016 CHEVROLET 3500 DUMP TRUCK	210	9689												$ -	$ 40,275	$ 40,275
S-W TRANSFER 2011 KALMAR OTTOWA 0121G YARD TRUCK	279	0039				$ 125,650								$ -		$ 125,650
S-W TRANSFER 2006 IHC 7400 ROLL OFF TRUCK	800	2679		$ 127,156								$ 144,194		$ 144,194		$ 271,350
TRAFFIC-2007 CHEVROLET 2500 W/ UTILITY BODY	165	9341		$ 32,900										$ -		$ 32,900
TRAFFIC- 2015 GRACO LINELAZER 5900	323	4079			$ 9,805									$ -		$ 9,805
TRAFFIC-2011 GRACO LINELAZER 5900	470	2686			$ 9,805									$ -		$ 9,805
TRAFFIC-GOLDSTAR 16FT TRAILER	705	0314												$ -	$ 3,855	$ 3,855
W-WATER-2009 IHC 4300 W/ UTILITY BODY W/ CRANE	138	4927					$ 163,451							$ -		$ 163,451
W-WATER-2009 TORO WORKMAN	715	0267			$ 15,050									$ -		$ 15,050
W-WATER 2011 JOHN DEERE GATOR L15907	885	0656		$ 10,550										$ -		$ 10,550
W-WATER-2016 RETCO 6X12 TRAILER	362	1815												$ -	$ 1,876	$ 1,876
W-WATER 2019 US JETTING CART JETTER 3012-150	445	4145									$ 39,000			$ 39,000		$ 39,000
W-WATER-2015 RETCO 18FT TRAILER	555	0907												$ -	$ 3,555	$ 3,555
W-WATER-2017 GENIE Z30/20 BOOM LIFT	771	9145												$ -	$ 69,698	$ 69,698
W-WATER-2019 JOHN DEERE Z955M MOWER	795	0091					$ 13,833							$ -		$ 13,833
W-WATER-2012 CHEVROLET K2500 4X4	144	0458		$ 35,950										$ -		$ 35,950
W-WATER-2015 GENIE GS2632 SCISSOR LIFT	314	1317												$ -	$ 23,730	$ 23,730
W-WATER-2007 NISSAN CF30LP FORKLIFT	315	0606												$ -	$ 30,584	$ 30,584
W-WATER-2015 VENTRAC 4500P SLOP MOWER	519	3442							$ 32,125					$ 32,125		$ 32,125
WATER-2021 FORD F750 W KNAPHEID BED W/CRANE	207	0656												$ -	$ 193,987	$ 193,987
WATER-2019 CHEVRLOT 2500 4X4 PICKUP	275	2454									$ 42,691			$ 42,691		$ 42,691
WATER-2005 FORD STEP VAN	294	1668												$ -	$ 105,500	$ 105,500
WATER-1998 TOYOTA 6F6425 FORK LIFT	373	6590		$ 30,125										$ -		$ 30,125
WATER-2016 BARLOW 6.5X12 TRAILER	337	2819					$ 2,065							$ -		$ 2,065
WATER-2005 KOHLER 100REOZJC 100KW GENERATOR	2005	0127												$ -	$ 33,981	$ 33,981
WATER-2019 VIRNIG SKID STEER SWEEPER	761	5202												$ -	$ 6,164	$ 6,164
WATER-2017 CHEVROLET 1500 4X4 W/ SERVICE BODY	96	0150						$ 38,537						$ -		$ 38,537
WATER-2017 CHEVROLET 1500 4X4 W/ SERVICE BODY	100	8364						$ 28,537						$ -		$ 28,537
WATER-2012 CHEVROLET C1500 PICKUP	107	2118		$ 17,144										$ -		$ 17,144
WATER-2012 CHEVROLET 2500 4X4 PICKUP	120	3691		$ 32,500										$ -		$ 32,500
WATER-2009 CHEVROLET 4500 MED DUTY	163	1805		$ 63,942										$ -		$ 63,942
WATER-2012 JOHN DEERE 50D MINI EXCAVATOR	175	7477		$ 78,336										$ -		$ 78,336
WATER-2011 JOHN DEERE 4320 TRACTOR	177	0663			$ 42,575									$ -		$ 42,575
WATER-2015 JOHN DEERE 35G MINI EXCAVATOR	192	2363					$ 62,595							$ -		$ 62,595
WATER-2012 JOHN DEERE 310SK BACKHOE	193	7761		$ 102,000										$ -		$ 102,000
WATER-2015 JOHN DEERE 50G MINI EXCAVATOR	196	2191				$ 107,450								$ -		$ 107,450
WATER-2015 JOHN DEERE 333ESKID STEER	197	8766				$ 95,725								$ -		$ 95,725
WATER-2004 IHC 4300 LANDSCAPE DUMP TRUCK	206	1500			$ 69,645									$ -		$ 69,645
WATER-2021 FORD F750 CREW CAB KNAPHEIDE BED W/CRANE	207	0656										$ 245,055		$ 245,055		$ 245,055
WATER-2008 IHC 4300 CREW CAB	222	8382		$ 146,035										$ -		$ 146,035
WATER-2019 PETERBILT 348 DUMP TRUCK	226	0407							$ 168,342					$ 168,342		$ 168,342
WATER-2015 FORD ESCAPE/ REPLACE W/PICKUP W/ UTILIY BODY	227	2314		$ 37,850										$ -		$ 37,850

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WATER-2015 CHEVROLET 2500 W/ SERVICE BODY	228	7502		$ 42,567										$ -		$ 42,567
WATER-2015 FORD ESCAPE 4X4	229	2315				$ 26,650								$ -		$ 26,650
WATER-2005 IHC 7400 DUMP TRUCK	231	3712		$ 105,620										$ -		$ 105,620
WATER-2013 CHEVROLET 1500 PICKUP	235	5158					$ 32,500							$ -		$ 32,500
WATER- 2015 CHEVROLET 2500 W/ UTITLITY BODY	239	7361				$ 37,125								$ -		$ 37,125
WATER-JOHN DEERE 135G EXCAVATOR 50%	244	3018												$ -	$ 106,278	$ 106,278
WATER-2015 CHEVROLET 2500 4X4 W/ UTILITY BODY	256	5915				$ 41,750								$ -		$ 41,750
WATER-2018 CHEVROLET 2500 PICKUP	264	3520					$ 30,539							$ -		$ 30,539
WATER-2019 CHEVROLET 2500 4X4 PICKUP	275	2454					$ 46,305							$ -		$ 46,305
WATER-2019 IHC 7400SBA CREW CAB W/ CRANE	295	0891								$ 206,451				$ 206,451		$ 206,451
WATER-2016 EH-WACHS LX VALVE MAINT. TRAILER	297	7090						$ 82,387						$ -		$ 82,387
WATER-2010NISSAN PF50LP FORK LIFT	305	3321												$ -	$ 32,500	$ 32,500
WATER-2020 DITCHWITCH JT24 DIRECTIONAL DRILL	310	0131											$ 304,532	$ 304,532		$ 304,532
WATER-2015 FELLING FT-15-I TILT TRAILER	333	2618											$ 16,110	$ 16,110		$ 16,110
WATER-2016 FELLING FT-15-IT-I TILT TRAILER	347	3161											$ 16,110	$ 16,110		$ 16,110
WATER-2016 FELLING FT-15-IT-I TILT TRAILER	349	3087											$ 16,110	$ 16,110		$ 16,110
WATER-2005 SULLIVAN COMPRESSOR	380	5268				$ 31,950								$ -		$ 31,950
WATER-2005 TOYOTA FORKLIFT	412	4536		$ 32,450										$ -		$ 32,450
WATER-2008 BALDOR TS60T GENERATOR	466	1497												$ -	$ 35,500	$ 35,500
WATER-2012 FELLING FT-15-IT-I TILT TRAILER	506	X			$ 16,110									$ -		$ 16,110
WATER-2012 MCELROY AT1816501 FUSSION 618 PIPE MACHINE	525	9928			$ 73,984									$ -		$ 73,984
WATER-2007 EAGR-BEAV 35FT GOOSENECK TRAILER	707	1139	USED											$ -	?	$ -
WATER-2010 VERMEER V800LE-250 VACTOR	725	4858												$ -		$ -
WATER-2012 HOMESTEAD CARGO TRRAILER	818	1251												$ -	$ 12,184	$ 12,184
WATER-2004 TRAIL-EZE TE40R26LP TRAILER	819	6798												$ -		$ -
WATER-2009 TORO 74925 Z-MOWER 60IN	1230	1455		$ 10,630										$ -		$ 10,630
WATER-2009 JOHN DEERE XUV6201 GATOR	1233	3749		$ 12,360										$ -		$ 12,360
Public Works Fleet Request Totals by Fiscal Year				$ 2,859,111	$ 948,283	$ 853,471	$ 2,719,069	$ 1,841,044	$ 439,013	$ 377,520	$ 282,885	$ 2,159,738	$ 75,468	$ 3,334,624	$ 2,237,670	$ 14,793,272
				$ 6,171,430	$ 2,055,215	$ 1,810,945	$ 3,376,437	$ 2,354,086	$ 632,686	$ 889,274	$ 589,433	$ 3,519,185	$ 126,968	$ 5,701,588	$ 3,778,706	$ 25,248,407

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PARKS AND RECREATION
FY 2022-2027

Project Cost (Split for Multi-Year Projects)

Map ID #	Capital Assets - Facilities Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
	Shawnee Park Sports Complex - Soccer Fields Awards Area	P & R Foundation		Landscape / Hardscape Area for Pictures, Awards and Ceremonies											$ -	$ 50,000	$ 50,000
	Kiwanis Park Improvements	PRS Excess	Grant	Internal park trail system											$ -	$ 50,000	$ 50,000
	Osage Park Improvements	PRS2 Excess		Move sand volleyball courts from Arena Park to Osage Park and add a shelter due to the widening of the Cape La Croix Trail at Arena Park (Also add Restroom in Parks Portion)											$ -	$ 50,000	$ 50,000
	Osage Centre - Gym Curtain / Divider	PRS Excess or Equipment		Replace the two (2) original 50' curtains / dividers in the gym											$ -	$ 51,000	$ 51,000
	Osage Centre - Upgrade Sound System	PRS Equipment	Foundation	Update sound system on main floor and meeting rooms											$ -	$ 62,000	$ 62,000
	Shawnee Park Sports Complex - Fencing Behind Fields #13 & #14	TBD		Install fencing to the East of football fields #13 & #14 by hillside											$ -	$ 100,000	$ 100,000
	Missouri Park - Phased Improvements	PRS Excess	Grant	Phased improvements to Missouri Park (Concept Plan is Complete)											$ -	$ 105,000	$ 105,000
	Shawnee Park Sports Complex - P.A. System	PRS Equipment		P.A. system located at the Shawnee Park Sports Complex for making announcements											$ -	$ 120,000	$ 120,000
	Osage Centre - Replace gym floor with wood flooring	PRS Excess or Equipment		Replace the original tile floor in the gym											$ -	$ 124,000	$ 124,000
	Shawnee Park Sports Complex - New Soccer Concessions and Restrooms	P & R Foundation		To provide permanent concessions and restrooms for participants on soccer fields #10, #11, and #12 (West End)											$ -	$ 150,000	$ 150,000
	Shawnee Park Sports Complex - Extend Concession Patio	TBD		40' Extension off of West side of Concession Building A											$ -	$ 192,000	$ 192,000
	Shawnee Park Sports Complex - (x4) New Shelters	TBD		Shelter built in-house for softball fields											$ -	$ 200,000	$ 200,000
	Washington Park - Phased Improvements	PRS Excess	Grant	Phased improvements to Washington Park including ADA accessible shelter, walkways and playground (Concept Plan is Complete)											$ -	$ 200,000	$ 200,000
	Shawnee Park Sports Complex - Concession / Restroom Facility Upgrade	P & R Foundation		Improve storage, concession and restroom facilities at football / soccer fields #13 & #14											$ -	$ 215,000	$ 215,000
	Shawnee Park Center Generator	TBD	Grant	Addition of a generator to the facility will provide access to City services during times of power outages and disaster											$ -	$ 350,000	$ 350,000
															$ -		$ -
				Capital Assets - Facilities Projects' Totals by Fiscal Year	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,019,000	$ 2,019,000

Map ID #	Capital Assets - IT Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
															$ -		$ -
				Capital Assets - IT Projects' Totals by Fiscal Year	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Map ID #	Capital Assets - Non-fleet Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
1	Shawnee Wellness Programing	ARP Funds		Health / wellness programing for vulnerable populations	$ 20,000										$ -		$ 20,000
															$ -		$ -
				Capital Assets - Non-fleet Projects' Totals by Fiscal Year	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,000

Map ID #	Environmental Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
															$ -		$ -
				Environmental Projects' Totals by Fiscal Year	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Map ID #	Transportation Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
	Lorimier and Fairmount Cemeteries	TBD		Resurface approx. 6,000 SF of driveways											$ -	$ 80,000	$ 80,000
	Red House Parking Area	TBD		Improvement to parking area north of Red House											$ -	$ 81,000	$ 81,000
	Bloomfield Trail Parking Lot	TBD		Parking Lot for Bloomfield Trail - Acquire Land											$ -	$ 173,000	$ 173,000
	Arena Park Fields #11 - #14 Parking Lot	TBD		Fields #11 - #14 new parking lot											$ -	$ 180,000	$ 180,000
	Dennis Scivally Park and Kiwanis Park Paving	TBD		Pave gravel road to Shelter #4 in Kiwanis Park and overlay parking lot and road in Dennis Scivally Park											$ -	$ 200,000	$ 200,000
	Jaycee Municipal Golf Course Overlay	TBD		Repair and overlay approx. 65,000 SF of parking areas and road											$ -	$ 230,000	$ 230,000
	Arena Park Fields #9 - #10 Parking Lot and Maintenance Buildings	TBD		Pave Arena Park Fields #9 - #10 gravel parking lot, Parks Maintenance Building gravel parking lot, and Arena Park Sports Complex Maintenance Building gravel parking lot											$ -	$ 450,000	$ 450,000
															$ -		$ -
				Transportation Projects' Totals by Fiscal Year	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,394,000	$ 1,394,000
					$ 20,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,413,000	$ 3,433,000

CITY of CAPE GIRARDEAU

FY 2022-2027 Capital Improvement Program
10 Year Projection

POLICE DEPARTMENT
FY 2022-2027

Project Cost (Split for Multi-Year Projects)

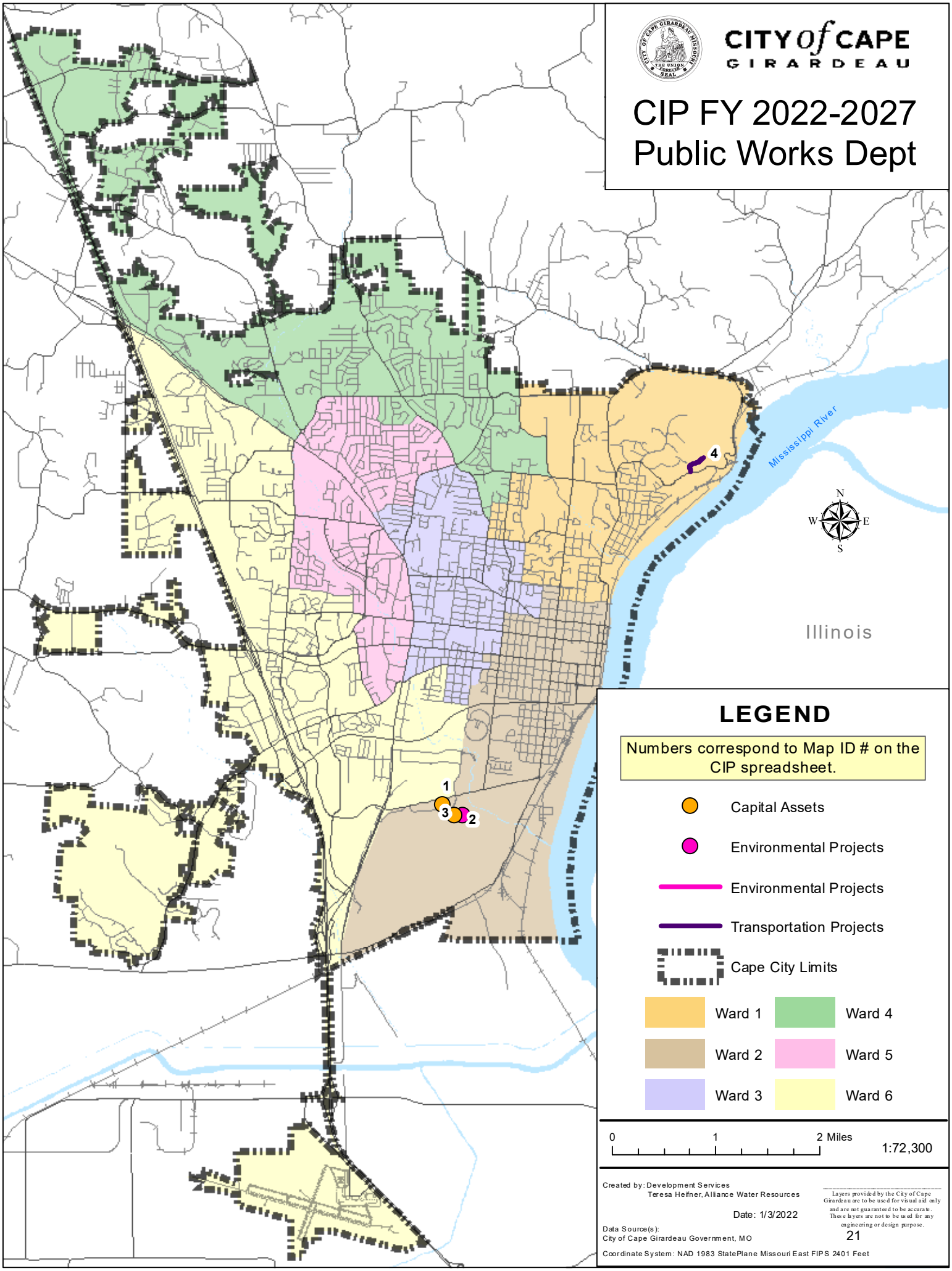
Map ID #	Capital Assets - Facilities Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
															$ -		$ -
				Capital Assets - Facilities Projects' Totals by Fiscal Year	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Map ID #	Capital Assets - IT Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
	Body Worn Camera Project (Getac Video)	General Fund		Current body cameras, along with batteries and docking stations, will be replaced in the upcoming years. Software maintenance, warranties, and cloud storage also need to be extended.	$ 50,000	$ 114,600									$ -		$ 164,600
	Mobile Data Terminals (Getac Tablets) for Patrol Vehicles	General Fund		Tablets for patrol vehicles were purchased appoximately 2 years ago. We anticipate them becoming outdated or breaking down within the next 4 to 5 years				$ 176,700							$ -		$ 176,700
															$ -		$ -
				Capital Assets - IT Projects' Totals by Fiscal Year	$ 50,000	$ 114,600	$ -	$ 176,700	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 341,300

Map ID #	Capital Assets - Non-fleet Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
															$ -		$ -
				Capital Assets - Non-fleet Projects' Totals by Fiscal Year	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Map ID #	Environmental Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
															$ -		$ -
				Environmental Projects' Totals by Fiscal Year	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Map ID #	Transportation Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
															$ -		$ -
				Transportation Projects' Totals by Fiscal Year	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
					$ 50,000	$ 114,600	$ -	$ 176,700	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 341,300


CITY of CAPE GIRARDEAU
CIP FY 2022-2027
Public Works Dept
Mississippi River
Illinois
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LEGEND
Numbers correspond to Map ID # on the CIP spreadsheet.
Capital Assets
Environmental Projects
Environmental Projects
Transportation Projects
Cape City Limits
Ward 1
Ward 4
Ward 2
Ward 5
Ward 3
Ward 6
0
1
2 Miles
1:72,300
Created by: Development Services
Teresa Heifner, Alliance Water Resources
Date: 1/3/2022
Data Source(s):
City of Cape Girardeau Government, MO
Coordinate System: NAD 1983 StatePlane Missouri East FIPS 2401 Feet
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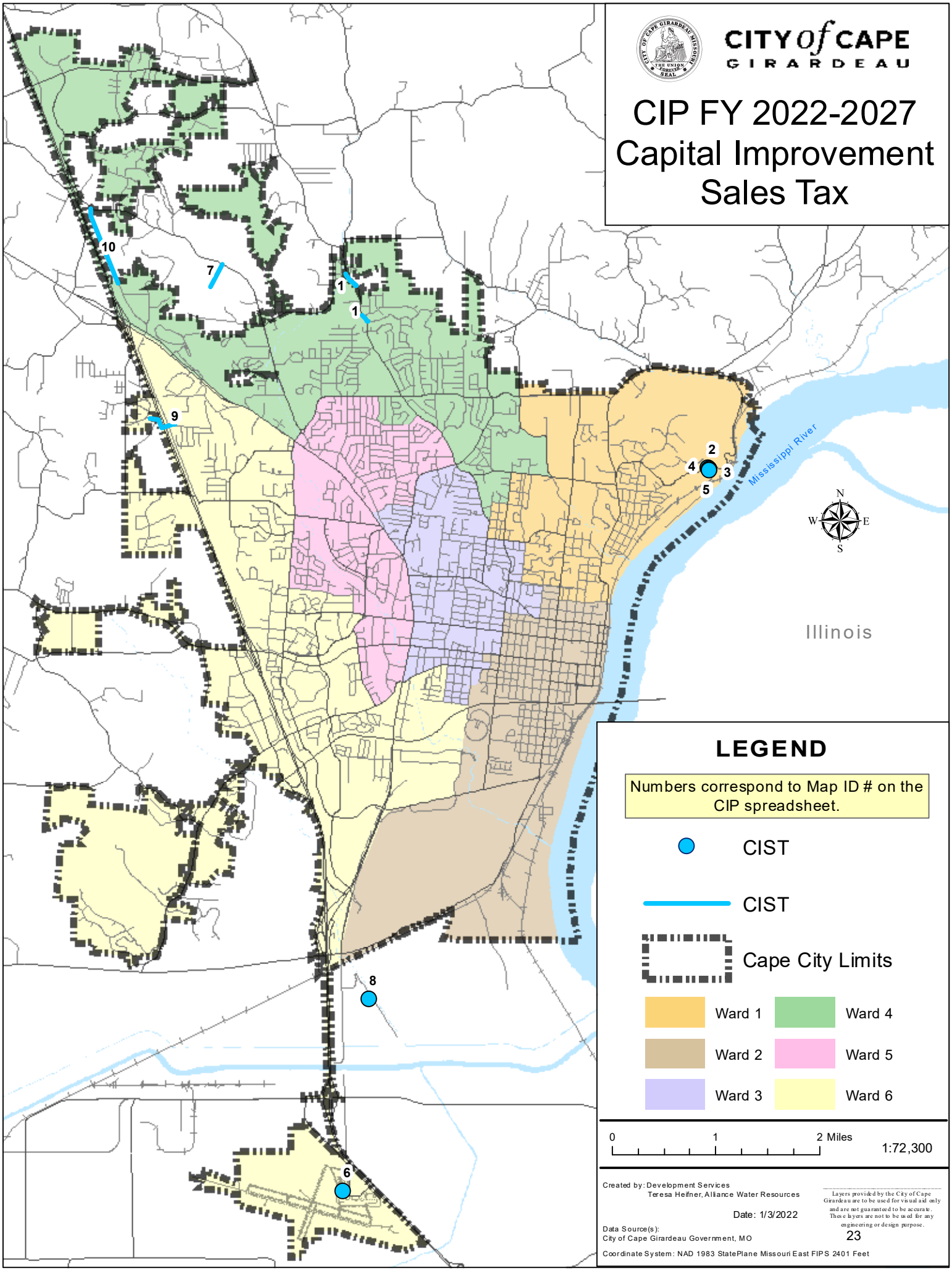
CITY of CAPE GIRARDEAU

FY 2022-2027 Capital Improvement Program
10 Year Projection

PUBLIC WORKS
FY 2022-2027

Project Cost (Split for Multi-Year Projects)

Map ID #	Capital Assets - Facilities Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
1	Recycling Center / Solid Waste Shed Paving	Solid Waste User Fees		Pave area between the City recycling center and solid waste garage on Public Works' site	$ 165,000										$ -		$ 165,000
	Public Works Facility - Equipment Pole Barn	TBD		150'x40' metal building with open front for equipment storage											$ -	$ 210,000	$ 210,000
															$ -		$ -
				Capital Assets - Facilities Projects' Totals by Fiscal Year	$ 165,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 210,000	$ 375,000
Map ID #	**Capital Assets - IT Projects**	**Funding Source 1**	**Funding Source 2**	**Description**	**FY 22-23**	**FY 23-24**	**FY 24-25**	**FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**FY 31-32**	**FY 27-32**	**CNT**	**Total**
2	WWTP SCADA Functional Server Replacement	Sewer Fund		Replacement of servers, critical computers, and software required for SCADA functionality	$ 145,000										$ -		$ 145,000
															$ -		$ -
				Capital Assets - IT Projects' Totals by Fiscal Year	$ 145,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 145,000
Map ID #	**Capital Assets - Non-fleet Projects**	**Funding Source 1**	**Funding Source 2**	**Description**	**FY 22-23**	**FY 23-24**	**FY 24-25**	**FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**FY 31-32**	**FY 27-32**	**CNT**	**Total**
															$ -		$ -
				Capital Assets - Non-fleet Projects' Totals by Fiscal Year	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Map ID #	**Environmental Projects**	**Funding Source 1**	**Funding Source 2**	**Description**	**FY 22-23**	**FY 23-24**	**FY 24-25**	**FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**FY 31-32**	**FY 27-32**	**CNT**	**Total**
	Sewer Manhole Rehab	Sewer Fund		Repair and rehab of sanitary sewer manholes by contract	$ 250,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000						$ -		$ 1,450,000
3	WWTP IPS Automatic Screen - Phase 2	Sewer Fund		Construction of Influent Pump Station automatic screening equipment and replacement of mixers	$ 1,500,000										$ -		$ 1,500,000
	I&I Program - Cured-In-Place-Pipe Repairs	ARP	Sewer Fund / SRF Loan	Repair sewer system elements such as manholes and pipe defects by contract	$ 2,950,000				$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 1,000,000		$ 7,000,000		$ 11,950,000
	Sewer System Master Plan	Sewer Fund		Professional services for a complete Master Plan for the City's wastewater system		$ 250,000	$ 250,000								$ -		$ 500,000
															$ -		$ -
				Environmental Projects' Totals by Fiscal Year	$ 4,700,000	$ 550,000	$ 550,000	$ 300,000	$ 2,300,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 1,000,000	$ -	$ 7,000,000	$ -	$ 15,400,000
Map ID #	**Transportation Projects**	**Funding Source 1**	**Funding Source 2**	**Description**	**FY 22-23**	**FY 23-24**	**FY 24-25**	**FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**FY 31-32**	**FY 27-32**	**CNT**	**Total**
4	Pave Access to Cape Rock Sanitary Sewer Lift Station	Motor Fuel Tax	CIST	Pave the gravel drive to the Cape Rock sanitary sewer lift station off of E Cape Rock Drive	$ 130,000										$ -		$ 130,000
															$ -		$ -
				Transportation Projects' Totals by Fiscal Year	$ 130,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 130,000
					$ 5,140,000	$ 550,000	$ 550,000	$ 300,000	$ 2,300,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 1,000,000	$ -	$ 7,000,000	$ 210,000	$ 16,050,000


CITY of CAPE GIRARDEAU
CIP FY 2022-2027
Capital Improvement
Sales Tax
10
7
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Mississippi River
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Illinois
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LEGEND
Numbers correspond to Map ID # on the CIP spreadsheet.
CIST
CIST
Cape City Limits
Ward 1
Ward 4
Ward 2
Ward 5
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0
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2 Miles
1:72,300
Created by: Development Services
Teresa Heifner, Alliance Water Resources
Date: 1/3/2022
Data Source(s):
City of Cape Girardeau Government, MO
Coordinate System: NAD 1983 StatePlane Missouri East FIPS 2401 Feet
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CITY of CAPE GIRARDEAU

FY 2022-2027 Capital Improvement Program
10 Year Projection

CAPITAL IMPROVEMENT SALES TAX (CIST)
FY 2022-2027

Project Cost (Split for Multi-Year Projects)

Map ID #	CIST Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
1	LaSalle Pressure Zone - Perryville Road Water Distribution Main	CIST		Construct 1,160 feet of 14 inch main along Perryville Road from Sue Annes to Monterey and El Rio to Lakeshore	$ 150,000										$ -		$ 150,000
2	SCADA Improvements	CIST		Cape Rock Water Treatment Facility	$ 122,800	$ 176,800	$ 176,800	$ 176,800	$ 176,800						$ -		$ 830,000
	2" Line Replacement	CIST		Replace 2" lines with 6" water lines City-wide	$ 130,000	$ 130,000	$ 130,000	$ 130,000	$ 130,000	$ 130,000	$ 130,000	$ 130,000	$ 130,000	$ 130,000	$ 650,000		$ 1,300,000
	Water Tank Asset Management Program	CIST		Annual SUEZ water tank asset management program	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 280,000	$ 280,000	$ 1,760,000		$ 3,760,000
	Annual CIST Street Repair	CIST		Annual CIST street maintenance and repair program	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 2,500,000		$ 5,000,000
3	Modifications to Filter Gallery Piping	CIST		Cape Rock Water Treatment Facility	$ 1,470,000	$ 500,000									$ -		$ 1,970,000
4	Lime System Improvements	CIST		High-Density Lime/Cape Rock Water Treatment Facility		$ 948,000	$ 1,374,000	$ 1,374,000	$ 1,374,000						$ -		$ 5,070,000
5	Booster Pump for Carbonic Acid	CIST		Cape Rock Water Treatment Facility			$ 125,000								$ -		$ 125,000
6	Cape Girardeau Regional Airport - Replace Air Traffic Control Tower	CIST	AIP	Air Traffic Control Tower Replacement			$ 4,500,000								$ -		$ 4,500,000
7	County Park/LaSalle Pressure Zone - Water Distribution Main	CIST		1,600 feet extension of 8 inch water main from Franks Lane to County Road 620				$ 45,000	$ 255,000						$ -		$ 300,000
8	Well Field Interconnect to Distribution System	CIST		Need more information and cost from Facility Plan update.				$ 45,000	$ 255,000						$ -		$ 300,000
9	LaSalle Pressure Zone - Distribution Main Interstate 55 Crossing at Scenic Drive	CIST - After Facility Pln		1,800 feet of 12 inch water main from Scenic Drive, across Interstate 55, connecting to Deerfield Estates Subdivision					$ 75,000	$ 425,000					$ 425,000		$ 500,000
10	LaSalle Pressure Zone - Water Distribution Main Veterans Memorial Drive	CIST - After Facility Pln		5,600 feet of 12 inch main along future Veterans Memorial Drive north of Indoor Sports Complex, connecting to County Road 620					$ 150,000			$ 850,000			$ 850,000		$ 1,000,000
	Security Upgrades: Fencing, Lighting	CIST		Fencing, Lighting						$ 114,200					$ 114,200		$ 114,200
	Plant Pressure Zone - Distribution Main and LaSalle Pressure Zone - Perryville Road Distribution Main	CIST - After Facility Pln		Line 2-14 inch mains between Fitzgerald & Green Acres from Rand to Big Bend.						$ 120,000	$ 680,000				$ 800,000		$ 800,000
	Old Sprigg St. Water Distribution Main	CIST - After Facility Pln		2,900 feet of 12 inch main along Old Sprigg St. from Lexington to east of Hidden Valley Dr.						$ 700,000					$ 700,000		$ 700,000
	West Cape Rock Distribution Main	CIST - After Facility Pln		3,300 feet of 12 inch main along West Cape Rock Drive from Shadow Ridge to Big Bend Road							$ 112,500	$ 318,750	$ 318,750		$ 750,000		$ 750,000
	Veterans Memorial Drive Water Main Extension - Phase 1	CIST - After Facility Pln		9,500 feet of 12 inch main along Veterans Memorial Drive from Hopper to Kingshighway								$ 180,000	$ 510,000	$ 510,000	$ 1,200,000		$ 1,200,000
	County Road 206 Water Distribution Main	CIST - After Facility Pln		11,700 feet of 12 inch distribution main along County Road 206 from Rt. K to Benton Hill Road								$ 800,000	$ 800,000		$ 1,600,000		$ 1,600,000
	Bloomfield Road/County Road 205 Distribution Main	CIST - After Facility Pln		11,600 feet extension of 12 inch distribution main along County Rd 205, Highway 74, to Plant 2									$ 225,000	$ 1,275,000	$ 1,500,000		$ 1,500,000
	Water Plant 2 Demolition	CIST - After Facility Pln		Demolition of Water Plant 2											$ -	$ 100,000	$ 100,000
	Cypress Road PRV	CIST - After Facility Pln		Pressure Reducing Valve Installation											$ -	$ 120,000	$ 120,000
	Percy Distribution Main/Interstate 55 Crossing	CIST - After Facility Pln		1,500 feet of 16 inch water main along Percy, to the west side of Interstate 55, connecting at SE corner of Kirchdoerfer Dairy Farm											$ -	$ 600,000	$ 600,000
	Plant 1 Residuals	CIST - After Facility Pln	On hold	Solids handling improvements at Plant 1											$ -	$ 1,000,000	$ 1,000,000
	Addition of Primary SCU-4 & Secondary SSB-4	CIST - After Facility Pln		Cape Rock Water Treatment Facility											$ -	$ 8,850,000	$ 8,850,000
															$ -		$ -
				CIST Projects' Totals by Fiscal Year	$ 2,772,800	$ 2,654,800	$ 7,205,800	$ 2,670,800	$ 3,315,800	$ 2,389,200	$ 1,822,500	$ 3,178,750	$ 2,763,750	$ 2,695,000	$ 12,849,200	$ 10,670,000	$ 42,139,200
					$ 2,772,800	$ 2,654,800	$ 7,205,800	$ 2,670,800	$ 3,315,800	$ 2,389,200	$ 1,822,500	$ 3,178,750	$ 2,763,750	$ 2,695,000	$ 12,849,200	$ 10,670,000	$ 42,139,200

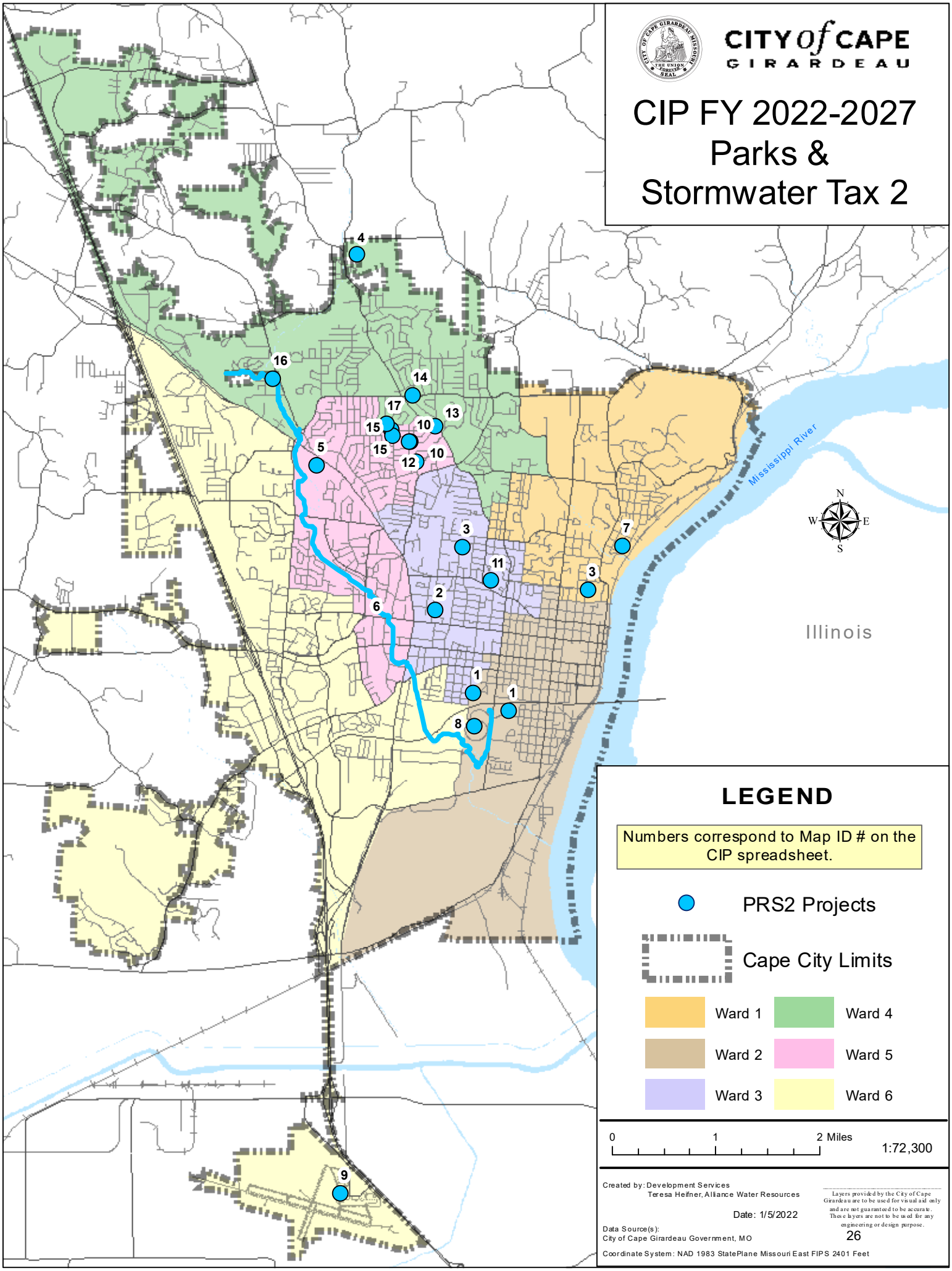
CITY of CAPE GIRARDEAU

FY 2022-2027 Capital Improvement Program
10 Year Projection

INNOVATION FUND
FY 2022-2027

Project Cost (Split for Multi-Year Projects)

Map ID #	Innovation Fund Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
	City-Wide - Facility Access Card Readers	Innovation Fund		Install key-card readers at City facilities											$ -	$ 306,000	$ 306,000
															$ -		$ -
				Innovation Fund Projects' Totals by Fiscal Year	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 306,000	$ 306,000
					$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 306,000	$ 306,000


CITY of CAPE GIRARDEAU
CIP FY 2022-2027
Parks &
Stormwater Tax 2
Mississippi River
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LEGEND
Numbers correspond to Map ID # on the CIP spreadsheet.
PRS2 Projects
Cape City Limits
Ward 1
Ward 4
Ward 2
Ward 5
Ward 3
Ward 6
0
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2 Miles
1:72,300
Created by: Development Services
Teresa Heifner, Alliance Water Resources
Date: 1/5/2022
Data Source(s):
City of Cape Girardeau Government, MO
Coordinate System: NAD 1983 StatePlane Missouri East FIPS 2401 Feet
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CITY of CAPE GIRARDEAU

FY 2022-2027 Capital Improvement Program
10 Year Projection

PARKS & STORMWATER TAX (PRS)
FY 2022-2027

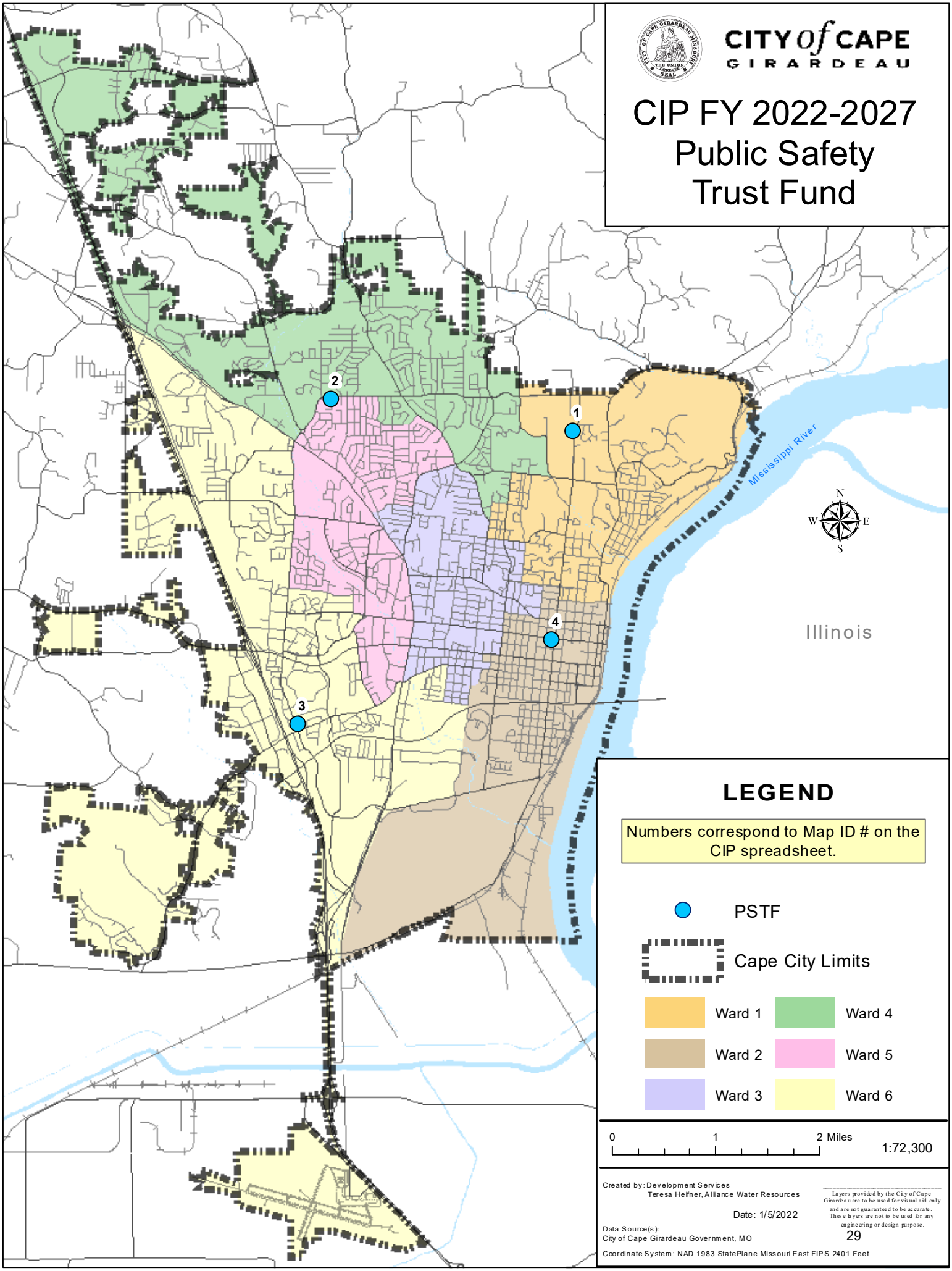
Project Cost (Split for Multi-Year Projects)

Map ID #	PRS2 Projects - Parks	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
1	2 New Southside Neighborhood Parks	PRS2		One new park area will be built connected to Jefferson School to take advantage of the new Aquatic Facility and Indoor Spaces being added to the school. The second Neighborhood park will be constructed on the southside of Hwy 74.	$ 400,000					$ 400,000					$ 400,000		$ 800,000
	New Youth Ballfield Complex (25 Acres)	PRS2		Acquire approximately 25 acres of undeveloped land to design and build a new 5 - 8 field ballfield complex to replace fields at Arena Park.	$ 450,000	$ 2,025,000	$ 2,025,000								$ -		$ 4,500,000
2	Indoor Aquatic Facility	PRS2		Renovations to Central Municipal Pool Phase 1 will procure a design / build consultant with construction occuring in FY 23-24 / FY 24-25 - City Council / Cape Public School District Partnership Project	$ 600,000	$ 3,600,000	$ 1,800,000								$ -		$ 6,000,000
3	City Cemeteries	PRS2		Improvements to Old Lorimier, New Lorimier and Fairmount Cemeteries include improved ADA access, signage, information kioks and renovation to existing facilities			$ 50,000				$ 200,000				$ 200,000		$ 250,000
	Asphalt Overlay of City Parks/Facilities Parking Lots/Drives	PRS2	Asphalt Overlay Program	Asphalt overlay of park roads / drives / parking in conjunction with the City's asphalt overlay program (total of $1M through 2033)			$ 521,000					$ 479,000			$ 479,000		$ 1,000,000
4	Golf Course Enhancements	PRS2		The Cape Jaycee Golf Course scheduled replacement / renovation of the cart and maintenance shop.				$ 80,000	$ 170,000	$ 100,000					$ 100,000		$ 350,000
5	Cape Splash - Phase 3	PRS2		Phase 3 of Cape Splash includes "Splash Reef" a new themed shallow water area, deck space, restroom / concession building and small stage area for parties / events movies				$ 200,000	$ 1,800,000						$ -		$ 2,000,000
6	City-Wide Trail Improvements	PRS2	Asphalt Overlay Program	Complete widening of Cape LaCroix Trail from 8' to 12', and new trail connections / signage / etc. (total of $1.5M through 2033)				$ 345,000			$ 285,000		$ 845,000		$ 1,130,000		$ 1,475,000
7	Red Star	PRS2	Casino	The "new" Red Star Neighborhood Park will be a phased new park adjacent and part of flood buyout property on the north side of the City adjacent to the Red Star Boat Ramp with connections to the River Flood Wall Trail. Improvements include walking trails, picnic/pavilion areas and playgrounds with the potential for an RV Campground adjacent to the Casino.				$ 500,000							$ -		$ 500,000
8	Shawnee Park Sports Complex Facility and Field Improvements - Phased Construction	PRS2		Replace fencing fields #1 - #5, upgrade field lights to LED, install bleacher canopies on fields #2 - #8, maintenance building addition and parking renovation, entryway landscaping, and digital signage (total project cost: $1,500,000)				$ 950,000				$ 160,000			$ 160,000		$ 1,110,000
	Shawnee Park Center Addition	PRS2		Expand Shawnee Park Center on the North East side of the facility.						$ 65,000	$ 585,000				$ 650,000		$ 650,000
	New Park Restrooms	PRS2		New restroom facilities at Indian Park, Red House area (completed) and as funding allows Osage Volleyball Courts / Arena Tennis Courts						$ 80,000					$ 80,000		$ 80,000
	Cape Rock Park Improvements	PRS2	P & R Foundation / Historic Preservation Grant	Improve ADA accessibility to the park, improved parking, lighting and historic representation of the park property.								$ 500,000		$ 845,000	$ 1,345,000		$ 1,345,000
	Arena Park Master Plan	PRS2		The Arena Park Phased Master Plan will include an updated survey, ADA accessible event space, tennis court renovation (Pickleball addition) upgrades in electric, lighting, trails, a new SEMO Fair Barn / Offices and other park amentities and renovations.									$ 1,400,000		$ 1,400,000		$ 1,400,000
															$ -		$ -
				PRS2 Projects - Parks Totals by Fiscal Year	$ 1,450,000	$ 5,625,000	$ 4,396,000	$ 2,075,000	$ 1,970,000	$ 645,000	$ 1,070,000	$ 1,139,000	$ 2,245,000	$ 845,000	$ 5,944,000	$ -	$ 21,460,000

Map ID #	PRS2 Projects - Stormwater	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
9	Airport Stormwater Drainage Improvements	PRS2	MoDOT	Improvements to the stormwater drainage system	$ 65,000										$ -		$ 65,000
10	Lisa Branch Watershed Drainage Improvements - Phase 1	PRS2		Upgrade street crossing on Brookwood at Masters	$ 339,000										$ -		$ 339,000
11	Capaha Park Pond Dredging	PRS2		Capaha Pond dredging	$ 750,000										$ -		$ 750,000
12	Lisa Branch Watershed Drainage Improvements - Phase 2	PRS2		Upgrade street crossing at Westwood near Sherwood		$ 220,000									$ -		$ 220,000

FY 2022-2027 Capital Improvement Program
10 Year Projection

13	Scivally Branch Watershed Drainage Improvements - Phase 1	PRS2		Upgrade street crossing at Perryville near Sherwood		$ 302,000									$ -		$ 302,000
14	Scivally Branch Watershed Drainage Improvements - Phase 2	PRS2		Upgrade street crossing at Lexington near Steven			$ 159,000								$ -		$ 159,000
15	Lisa Branch Watershed Drainage Improvements - Phase 3	PRS2		Upgrade street crossings on Glenridge and Melrose near Randol			$ 707,000								$ -		$ 707,000
16	Trail Creek Bank Improvements - Phase 2	PRS2		Stabilize Cape LaCroix Trail Creek Bank at Walden Park				$ 120,000							$ -		$ 120,000
17	Lisa Branch Watershed Drainage Improvements - Phase 4	PRS2		Upgrade street crossing on Lisa near Randol					$ 311,000						$ -		$ 311,000
															$ -		$ -
				PRS2 Projects - Stormwater Totals by Fiscal Year	$ 1,154,000	$ 522,000	$ 866,000	$ 120,000	$ 311,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,973,000
					$ 2,604,000	$ 6,147,000	$ 5,262,000	$ 2,195,000	$ 2,281,000	$ 645,000	$ 1,070,000	$ 1,139,000	$ 2,245,000	$ 845,000	$ 5,944,000	$ -	$ 24,433,000


CITY of CAPE GIRARDEAU
CIP FY 2022-2027
Public Safety
Trust Fund
Mississippi River
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LEGEND
Numbers correspond to Map ID # on the CIP spreadsheet.
PSTF
Cape City Limits
Ward 1
Ward 2
Ward 3
Ward 4
Ward 5
Ward 6
0
1
2 Miles
1:72,300
Created by: Development Services
Teresa Heifner, Alliance Water Resources
Date: 1/5/2022
Data Source(s):
City of Cape Girardeau Government, MO
Coordinate System: NAD 1983 StatePlane Missouri East FIPS 2401 Feet
Layers provided by the City of Cape Girardeau are to be used for visual aid only and are not guaranteed to be accurate. These layers are not to be used for any engineering or design purpose.

CITY of CAPE GIRARDEAU

FY 2022-2027 Capital Improvement Program
10 Year Projection

PUBLIC SAFETY TRUST FUND (PSTF)
FY 2022-2027

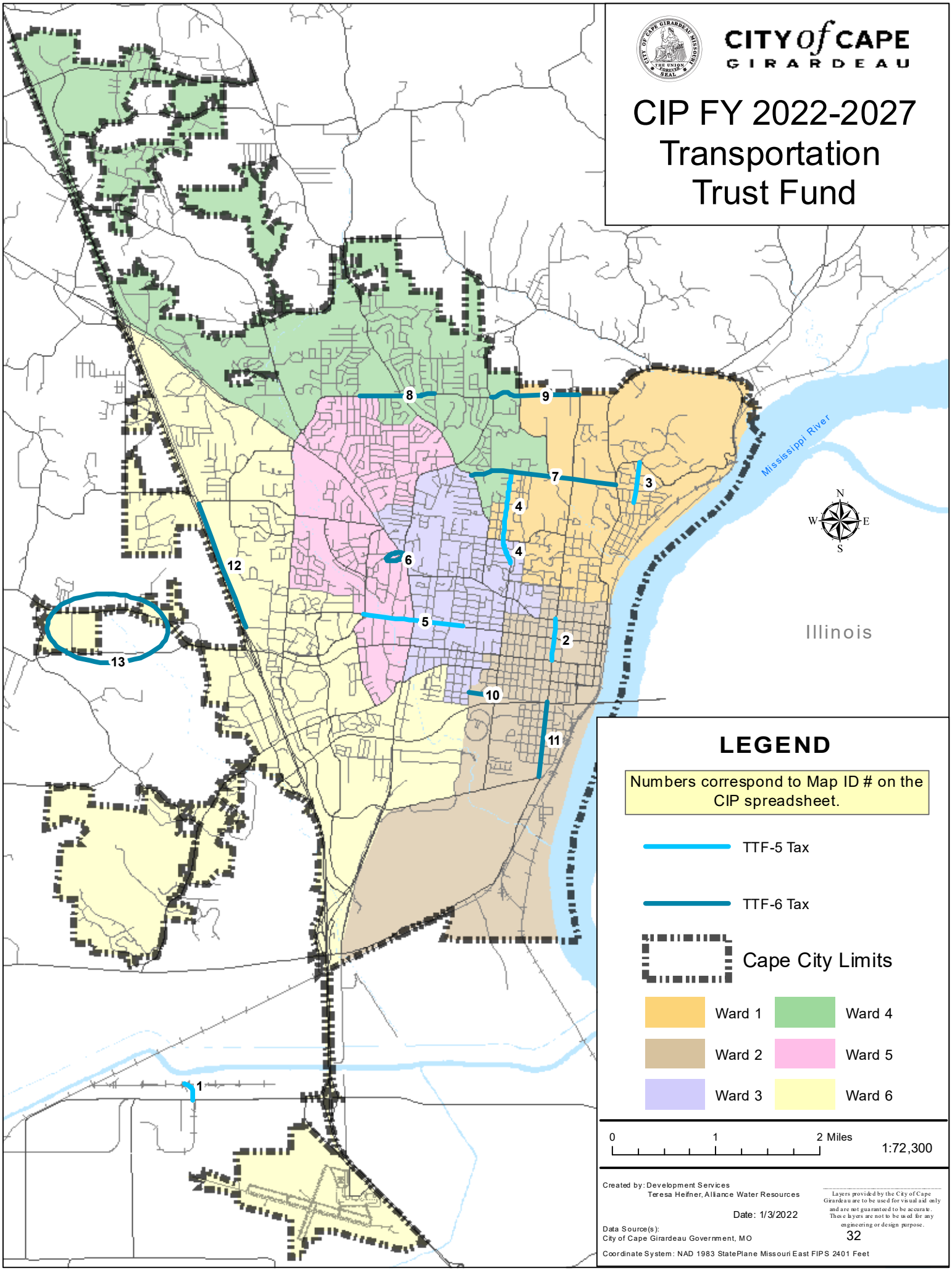
Project Cost (Split for Multi-Year Projects)

Map ID #	PSTF Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
5	Fire Station #3 - Renovations and Repair	General Fund	PSTF	Renovations and repairs to FS #3: add signage, roof replacement, remodel bunk room	$ 3,500	$ 125,000		$ 60,000							$ -		$ 188,500
	Replace Scene Lights	PSTF	General Fund	Replace scene lights on E13 and E12	$ 5,900										$ -		$ 5,900
	Add Vehicle Extrication Ram	PSTF	General Fund	Add vehicle extrication ram to the rescue truck	$ 6,750										$ -		$ 6,750
6	Fire Station #4 - Renovations and Repair	General Fund	PSTF	Renovations and repairs to FS #4: enclose gear storage, remodel bunk room	$ 11,000				$ 70,000						$ -		$ 81,000
	Replace Outboard Motors	PSTF		Replace the current obsolete outboard motors used in swift water rescues	$ 15,000	$ 15,000	$ 15,000								$ -		$ 45,000
	Replace Thermal Imaging Cameras	PSTF		Replace 4 thermal imaging cameras on 4 of the 5 front line apparatus. The existing thermal imaging cameras are reaching the end of their life span (over 10 yrs old) and are unable to be repaired / replaced due to the company (ISG) no longer manufacturing that specific camera.	$ 18,000										$ -		$ 18,000
	Replace Marine 3 Unit MWP	PSTF		Replace 1995 Jon Boat used for Mississippi River and tributary responses	$ 70,000										$ -		$ 70,000
7	Fire Station #2 - Renovations and Repair	General Fund	PSTF	Renovations and repairs to FS #2: repair annex South wall, replace air conditioner, add annex floor drains, replace front windows, remodel bunk room	$ 85,000	$ 55,000	$ 80,000								$ -		$ 220,000
	Replace Brush 3 (1987 Ford F350) Unit 167	PSTF		Replace 1987 Ford F350 brush firefighting vehicle with a new quad cab diesel 4x4 truck	$ 90,000										$ -		$ 90,000
	AVL (Automatic Vehicle Location) Dispatching Software / Equipment / Tablets	Future PSTF		Purchase AVL dispatching software that integrates with our new computer aided dispatch (CAD) system implemented in March 2020. The project also included laptops/tablets for all front line apparatus and staff cars assigned to chief officers.	$ 107,000										$ -		$ 107,000
8	Fire Station #1 - Renovations and Repair	General Fund	PSTF	Renovations and repairs to FS #1: reinstall fire alarm, remodel bunk room, repair upstairs bathroom, replace windows, Northwest addition, remodel	$ 160,000	$ 120,000									$ -	$ 3,700,000	$ 3,980,000
	Add Digital Vehicle Repeater System	PSTF	General Fund	Adda a digital vehicle repeater system to the Battalion Chief vehicle and to the heavy rescue vehicle		$ 25,000									$ -		$ 25,000
	Replace Squad 2 Unit 147	PSTF	General Fund	Replace the 1999 Chevy 3500 diesel work truck with a crew cab diesel truck that would serve as a tow vehicle for technical rescue and hazardous materials responses		$ 60,000									$ -		$ 60,000
	Replace Ladder 4 Unit 268	PSTF		Replace the 2005 platform truck			$ 1,420,000								$ -		$ 1,420,000
	Replace Tablets and Mobile Data Terminals	PSTF		Replace existing Police Department tablets (x 58) (5-yr replacement schedule)				$ 230,000					$ 230,000		$ 230,000		$ 460,000
	Replace Marine 1 Unit 952	PSTF		Replace the 2006 Boston Whaler fire boat used for fire suppression and rescue operations on the Mississippi River				$ 320,000							$ -		$ 320,000
	Replace Engine 4 Unit 257	PSTF		Replace the 2017 pumper at the end of its life cycle for front line service				$ 669,000							$ -		$ 669,000
	Replace Rescue 2 Unit 266	PSTF		Replace the 2017 pumper at the end of its life cycle for front line service				$ 699,000							$ -		$ 699,000
	Replace Ladder 1 Unit 243	PSTF		Replace the 2017 ladder truck at the end of its life cycle for front line service					$ 1,090,000						$ -		$ 1,090,000
	Replace Engine 1 Unit 260	PSTF		Replace the 2017 pumper at the end of its life cycle for front line service					$ 669,000						$ -		$ 669,000
	Replace Engine 3 Unit 262	PSTF		Replace the 2017 pumper at the end of its life cycle for front line service					$ 669,000						$ -		$ 669,000
	Replace Squad 1 Unit 166	PSTF	General Fund	Replace the 2010 crew cab F-550 light recue truck at the end of its life cycle											$ -	$ 85,000	$ 85,000
	Firearms Range	Grants / Donations	Future PSTF	To build a firearms range suitable for pistols and rifles. The range will be used for ongoing training, as well as required annual certification. The range can also be used by other regional law enforcement agencies.											$ -	$ 310,000	$ 310,000
	Training Site	PSTF		Security fencing, water, electric, lighting, drainage, and doors, windows, and steps											$ -	$ 160,000	$ 160,000
	Replace Front Line Cardiac Monitor / Defibrillators	PSTF	General Fund	Replace front line cardiac monitors / defibrillators at the end of their life cycle											$ -	$ 200,000	$ 200,000
	Replace Front Line SCBA and Spare Bottles	PSTF	AFG Grant / General Fund	Replace front line self contained breathing apparatus (SCBA) and spare bottles											$ -	$ 500,000	$ 500,000
	Replace Rescue 1 Unit 233	PSTF		Replace the 2017 heavy rescue truck at the end of its life cycle of 20 years											$ -	$ 750,000	$ 750,000
	Regional Training Center	Future PSTF		Training tower and burn building											$ -	$ 1,339,000	$ 1,339,000

CITY of CAPE GIRARDEAU

FY 2022-2027 Capital Improvement Program
10 Year Projection

	Fire Station #5	Future PSTF		New FS #5 in north or south Cape, dependent upon future growth trends										$ -	$ 4,000,000	$ 4,000,000
														$ -		$ -
				PSTF Projects' Totals by Fiscal Year	$ 572,150	$ 400,000	$ 1,515,000	$ 1,978,000	$ 2,498,000	$ -	$ -	$ -	$ 230,000	$ -	$ 230,000	$ 11,044,000	$ 18,237,150
					$ 572,150	$ 400,000	$ 1,515,000	$ 1,978,000	$ 2,498,000	$ -	$ -	$ -	$ 230,000	$ -	$ 230,000	$ 11,044,000	$ 18,237,150


CITY of CAPE GIRARDEAU
CIP FY 2022-2027
Transportation
Trust Fund
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LEGEND
Numbers correspond to Map ID # on the CIP spreadsheet.
TTF-5 Tax
TTF-6 Tax
Cape City Limits
Ward 1
Ward 4
Ward 2
Ward 5
Ward 3
Ward 6
0
1
2 Miles
1:72,300
Created by: Development Services
Teresa Heifner, Alliance Water Resources
Date: 1/3/2022
Data Source(s):
City of Cape Girardeau Government, MO
Coordinate System: NAD 1983 StatePlane Missouri East FIPS 2401 Feet
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CITY of CAPE GIRARDEAU

FY 2022-2027 Capital Improvement Program
10 Year Projection

TRANSPORTATION TRUST FUND (TTF)
FY 2022-2027

Project Cost (Split for Multi-Year Projects)

Map ID #	TTF5 Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
	Street Lights	TTF5		Maintenance, repair, and replacement of traditional bulbs to LEDs	$ 232,000										$ -		$ 232,000
	Traffic Signal Upgrades	Motor Fuel Tax	General Fund	Upgrade communication infrastructure and safety features on the City's 22 traffic signals	$ 59,000	$ 161,000									$ -		$ 220,000
1	Nash Road Railroad Tie Repair	TTF5	MFT	Repair degrading railroad ties for the railroad spur that services businesses along Nash Road	$ 125,000										$ -		$ 125,000
	Safety Projects	TTF5			$ 350,000										$ -		$ 350,000
2	Sprigg - William to Broadway	TTF5		Mill and overlay, sidewalks, streetscape, intersection improvements at William / Sprigg	$ 1,403,000										$ -		$ 1,403,000
3	Main - Roberts to East Cape Rock	TTF5		Reconstruction, curb and gutter, sidewalks, and streetlights	$ 1,341,000										$ -		$ 1,341,000
4	West End - Rose to Bertling	TTF5		Widen from Rose to New Madrid, reconstruction from New Madrid to Bertling, add curb and gutter, sidewalks, and streetlights	$ 2,589,500										$ -		$ 2,589,500
5	Independence - Gordonville to Sunset	TTF5		Construct recommendations from traffic study to address congestion and traffic safety	$ 4,780,000										$ -		$ 4,780,000
															$ -		$ -
				TTF5 Projects' Totals by Fiscal Year	$ 10,879,500	$ 161,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 11,040,500

Map ID #	TTF6 Projects	Funding Source 1	Funding Source 2	Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 27-32	CNT	Total
6	Maria Louise Lane / Kiwanis Drive/Broadview Street Intersection Improvements	TTF6		Design / Study intersection improvements	$ 35,000										$ -		$ 35,000
7	Bertling - Perryville to Big Bend	TTF6		Concrete repair	$ 92,000	$ 900,000									$ -		$ 992,000
8	Lexington - Carolina to Sherwood	TTF6		Remove and replace concrete pavement sections, curb and gutter, and sidewalks; overlay	$ 113,000	$ 1,080,000									$ -		$ 1,193,000
9	Lexington - West Cape Rock to Sprigg	TTF6		Remove and replace concrete pavement sections, curb and gutter, and sidewalks; overlay	$ 114,000	$ 1,080,000									$ -		$ 1,194,000
	Sidewalk Repair Program	TTF6		Sidewalk point repair program	$ 513,000	$ 50,000	$ 450,000								$ -		$ 1,013,000
	Asphalt Overlay Program	TTF6		Annual asphalt overlay program	$ 600,000	$ 600,000	$ 600,000	$ 540,000							$ -		$ 2,340,000
10	College - Minnesota to West End	TTF6		New concrete street, curb and gutter, and sidewalks	$ 800,000										$ -		$ 800,000
	Concrete Street Repair	TTF6		Annual concrete street repair program	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 1,620,000							$ -		$ 7,020,000
11	Sprigg - Shawnee Parkway / Route 74 to Southern Expressway	TTF6		Remove and replace curb and gutter and sidewalks; mill and overlay	$ 2,942,000										$ -		$ 2,942,000
12	Veterans Memorial Drive Phase 6 - Hopper to Vantage (Design, Acquisition, & Grading)	TTF6		Design, acquisition, and grading only		$ 345,000		$ 1,955,000							$ -		$ 2,300,000
13	Route K School Corridor Safety Improvements	TTF6		Intersection improvements, in cooperation with others, contribution toward total project cost		$ 500,000									$ -		$ 500,000
															$ -		$ -
				TTF6 Projects' Totals by Fiscal Year	$ 7,009,000	$ 6,355,000	$ 2,850,000	$ 4,115,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,329,000
					$ 17,888,500	$ 6,516,000	$ 2,850,000	$ 4,115,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 31,369,500

CITY of CAPE GIRARDEAU

FY 2021-2022 Capital Improvement Program

10 Year Projection

Completed Projects

COMPLETED PROJECTS

FY 2021-2022

				Project Cost
Capital Assets - Facilities Projects	**Funding Source 1**	**Funding Source 2**	**Description**	**FY 21-22**
Fire Station #1 Apparatus Bay Heat	PSTF		Replace the current floor heat with hanging forced air heaters.	$ 16,100
Fire Station #2 Annex Backup Generator Installation	General Fund		Relocate standby generator from the old Police Station to the Fire Station #2 Annex. This project would include pouring a concrete pad, installing a transfer switch, and running wiring from the generator to the building.	$ 20,000
Red Star Boat Dock Feasibility Study	Riverfront Development			$ 75,000
LaSalle Pressure Zone - Cypress, Perryville, & Route W	CIST	Partnership w/Nip Kelley	3,800 feet of 8 inch main - Cypress from Perryville to Kelley Court, Perryville from Cypress to Route W & Route W from Perryville to Boutin	$ 100,000
River Heritage Museum Improvements	PRS2		Complete renovations to building exterior (Old Fire Station #1) which houses the City Museum	$ 270,000
Water Master Plan Update and Plant 2 Eval	CIST		Update of 2011 Master Plan	$ 400,000
Customer Service Move	Enterprise Funds	PRS2	Renovate City facilities for Utility Customer Service	$ 500,000
Water Plant 1 Upgrades	Old CIST		Railing, concrete repair, chemical feed building improvements, rehab piping	$ 800,000
Osage Centre Enhancements	PRS2		2020-2021 Improvements to Offices and HVAC	$ 800,000
City Hall Council Audio/Video Production (Furniture, Fixtures, and Equipment)	General Fund	Casino	Audio / video / technology equipment / setup and furniture, fixtures and equipment for in-house audio and video productions, video conferencing, and live broadcast of City Council meetings	$ 952,208
City Hall	CIST (50%)	Casino (50%)	Renovation of Common Pleas Courthouse and annex for City Hall facilities to house Administrative and Development Services	$ 12,507,000
			Capital Assets - Facilities Projects Completed	$ 2,070,000
Capital Assets - Fleet Projects	**Fleet #**	**VIN #**	**Description**	**FY 21-22**
OPS-2015 JOHN DEERE Z970R Z MOWER	550	159		$ 13,536
MAINT-2009 JOHN DEERE 4320 TRACTOR W/ BELLY MOWER	1223	0351		$ 51,500
STORM- 2008 TAKEUCHI TB145C EXCAVATOR	198	7673		$ 75,468
WATER-2015 FORD F550 CREWCAB W/VMAC&SERVICE BODY	142	1208		$ 169,050
			Capital Assets - Non-fleet Projects Completed	$ 309,554
Capital Assets - Non-fleet Projects	**Funding Source 1**	**Funding Source 2**	**Description**	**FY 21-22**
Replace Thermal Imaging Cameras	PSTF		Replace 2 thermal imaging cameras on front line apparatus.	$ 18,000
Sewer Line Camera	Sewer Fund		Replace aging camera system with a new one	$ 110,000
			Capital Assets - Non-fleet Projects Completed	$ 128,000
Environmental Projects	**Funding Source 1**	**Funding Source 2**	**Description**	**FY 21-22**
Trail Creek Bank Improvements - Phase 1	PRS2		Improvements along Cape LaCroix Trail Creek Bank at Lexington and Lynwood Hills	$ 40,000
WWTP IPS Automatic Course Screen - Phase 2	Sewer Fund		Design of Influent Pump Station automatic screening equipment and replacement of mixers	$ 178,500
Sewer System I&I Program Phase 4	Sewer Fund		Repair sewer system elements such as manholes and pipes with defects	$ 270,000
Sewer Manhole Rehab	Sewer Fund		Repair and rehab of sanitary sewer manholes by contract	$ 400,000
Lorimier Street and Sanitary Sewer Replacement	Sewer Fund			$ 470,000
			Environmental Projects Completed	$ 1,358,500
Transportation Projects	**Funding Source 1**	**Funding Source 2**	**Description**	**FY 21-22**
Air Service Marketing	MoDOT (90%)	General Fund (10%)	Air service marketing	$ 44,000
Streetlight replacement related to the MoDOT DDI at I-55 and Hwy 61	Motor Fuel Tax (85%)	General Fund (15%)	Streetlight replacement related to the MoDOT DDI at I-55 and Hwy 61	$ 75,000

CITY of CAPE GIRARDEAU

FY 2021-2022 Capital Improvement Program

10 Year Projection

Completed Projects

Environmental Assessment for Airport Layout Plan Update and Master Plan	CARES Act		Environmental Assessment for Airport Layout Plan Update and Master Plan	$ 406,000
Spanish Street - Broadway to Independence	RDF		New pavement, sidewlks, streetlights, streetscaping	$ 1,770,000
			Transportation Projects Completed	$ -
				$ 3,428,500