2023

CITY of CAPE GIRARDEAU

CAPITAL IMPROVEMENTS PROGRAM ADOPTED FISCAL 2023-2028

Adopted by the Cape Girardeau City Council in the State of Missouri on March 20, 2023. The program serves as a guideline for major one-time expenditures by the City. For standard, recurring expenses, please see the 2023-2024 Annual Budget.

BILL NO. 23-36 RESOLUTION NO. 3537

A RESOLUTION ADOPTING THE 2023-2028 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 2023-2028 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 20th DAY OF March, 2023.

Stacy Kinder, Mayor

ATTEST:

Bruce Taylor, Deputy City Clerk

CITY of CAPE GIRARDEAU

FY 2023-2028 Capital Improvement Program

10 Year Projection

CIP SUMMARY

FY 2023-2028

Recurring / Grant Revenue Projects	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-33	CNT	Total
ADMINISTRATIVE SERVICES	$ 247,000	$ 162,000	$ 218,000	$ 137,000	$ 137,000	$ 571,000	$ 15,035	$ 1,487,035
CAPE GIRARDEAU REGIONAL AIRPORT	$ 18,803,500	$ 5,525,500	$ 7,870,000	$ 3,350,000	$ 100,000	$ 1,250,000	$ 6,388,000	$ 43,287,000
COMMUNITY DEVELOPMENT	$ 35,000	$ -	$ -	$ -	$ -	$ -	$ 36,909,000	$ 36,944,000
FIRE DEPARTMENT	$ 499,000	$ 138,000	$ 157,500	$ 108,300	$ 24,000	$ 25,000	$ 6,917,000	$ 7,868,800
PARKS & RECREATION	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ 8,184,000	$ 8,204,000
POLICE DEPARTMENT	$ 214,073	$ 75,309	$ 607,273	$ 291,809	$ 291,809	$ -	$ -	$ 1,480,275
PUBLIC WORKS	$ 7,555,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,500,000	$ -	$ 10,255,000
Department Total by Fiscal Year	$ 27,373,573	$ 6,200,809	$ 9,152,773	$ 4,187,109	$ 852,809	$ 3,346,000	$ 58,413,035	$ 109,526,110

Tax Initiative Projects	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-33	CNT	Total
CAPITAL IMPROVEMENT SALES TAX	$ 3,250,000	$ 8,315,000	$ 3,845,000	$ 1,310,000	$ 2,140,000	$ 9,990,000	$ 14,535,000	$ 43,385,000
INNOVATION FUND	$ -	$ -	$ -	$ -	$ -	$ -	$ 306,000	$ 306,000
PARKS & STORMWATER TAX	$ 9,910,000	$ 1,170,000	$ 120,000	$ 420,000	$ -	$ 5,299,000	$ -	$ 16,919,000
PUBLIC SAFETY TRUST FUND	$ 769,650	$ 1,610,000	$ 2,058,000	$ 2,428,000	$ -	$ 230,000	$ 11,075,000	$ 18,170,650
TRANSPORTATION TRUST FUND	$ 13,295,000	$ 5,175,000	$ 5,315,000	$ -	$ -	$ -	$ -	$ 23,785,000
Tax Initiative Total by Fiscal Year	$ 27,224,650	$ 16,270,000	$ 11,338,000	$ 4,158,000	$ 2,140,000	$ 15,519,000	$ 25,916,000	$ 102,565,650

Fleet Requests	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-33	CNT	Total
ADMINISTRATIVE SERVICES	Transfer	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CAPE GIRARDEAU REGIONAL AIRPORT	$ 468,168	$ 1,200	$ -	$ 25,170	$ 13,089	$ 406,091	$ 634,686	$ 1,548,404
COMMUNITY DEVELOPMENT	$ 237,557	$ 73,085	$ 26,553	$ 26,377	$ -	$ 345,834	$ -	$ 709,406
FIRE DEPARTMENT	$ 2,250,296	$ 67,750	$ -	$ -	$ 3,573,230	$ 504,952	$ 442,500	$ 6,838,728
PARKS & RECREATION	$ 1,332,470	$ 1,032,662	$ 406,215	$ 308,895	$ 146,969	$ 2,608,976	$ 320,475	$ 6,156,662
POLICE DEPARTMENT	$ 1,154,859	$ 471,291	$ 334,600	$ 152,600	$ 33,615	$ 2,415,683	$ 161,875	$ 4,724,523
PUBLIC WORKS	$ 2,981,416	$ 1,581,822	$ 2,664,361	$ 2,180,334	$ 514,481	$ 3,861,002	$ 2,237,670	$ 16,021,086
Fleet Request Total by Fiscal Year	$ 8,424,766	$ 3,227,810	$ 3,431,729	$ 2,693,376	$ 4,281,384	$ 10,142,538	$ 3,797,206	$ 35,998,809

CIP Project Total by Fiscal Year	$ 63,022,989	$ 25,698,619	$ 23,922,502	$ 11,038,485	$ 7,274,193	$ 29,007,538	$ 88,126,241	$ 248,090,568

CITY of CAPE GIRARDEAU

FY 2023-2028 Capital Improvement Program

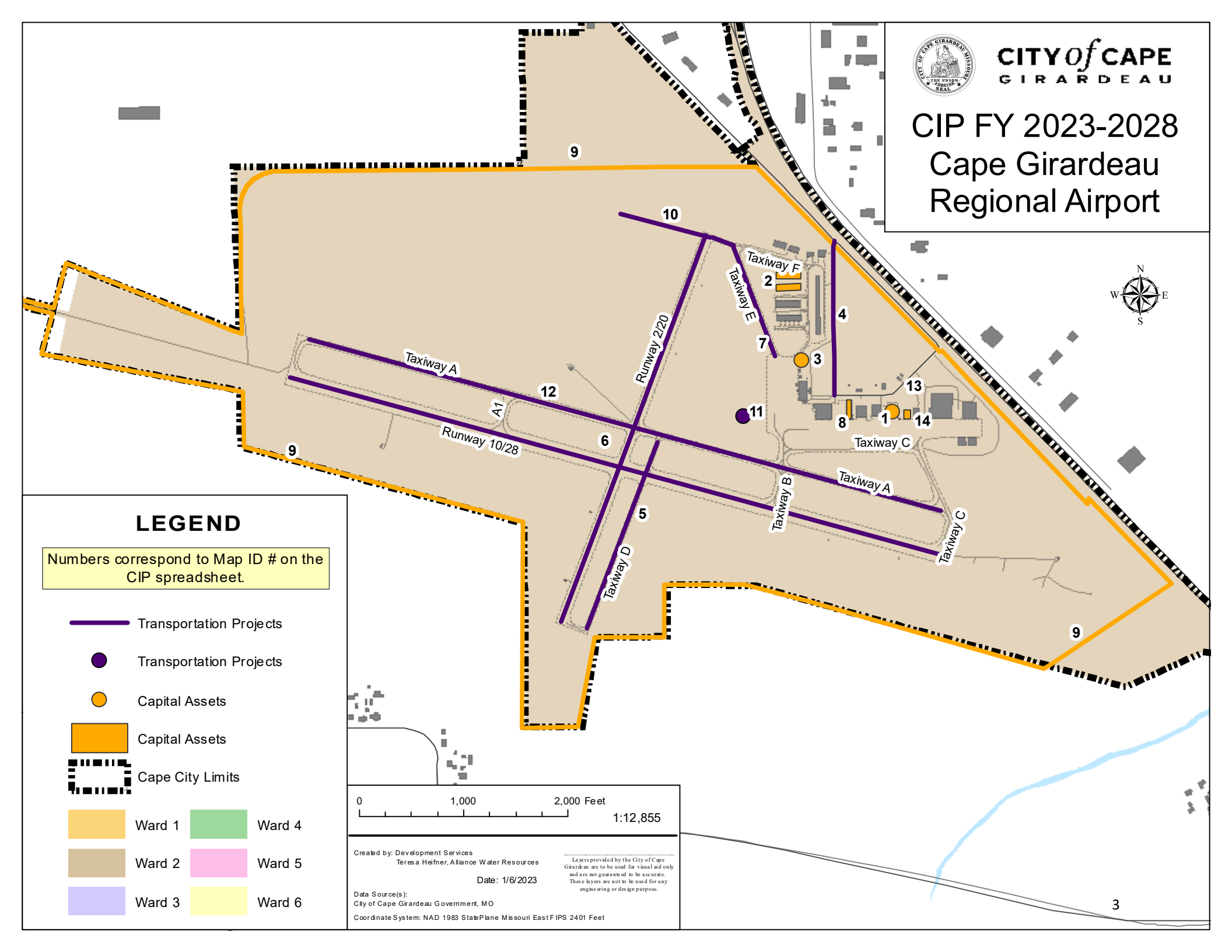
10 Year Projection

ADMINISTRATIVE SERVICES

FY 2023-2028

Map ID #	Capital Assets - Facilities Projects	Funding Source 1	Funding Source 2	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-33	CNT	Total
	City Hall Basement Shelving	General Fund	Local Records Preservation Grant (max. $15,000)	Hi-density shelving for City Hall basement storage area. Project will include flooring track, single-sided end shelf, and four double-sided shelves. Will apply for the 2023-24 Local Records Preservation Grant, with maximum grant award of $15,000.	$ 40,000					$ -		$ 40,000
				Capital Assets - Facilities Projects' Totals by Fiscal Year	$ 40,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 40,000

Map ID #	Capital Assets - IT Projects	Funding Source 1	Funding Source 2	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-33	CNT	Total
	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
	City Notification System	General Fund	ARPA Funds	Emergency alert / text alert / citizen notification system to be used for City-wide community notification.	$ 40,000					$ -		$ 40,000
	Upgrade Offsite VM server	General Fund		Disaster recovery (5-yr upgrade schedule)	$ 40,000					$ 40,000		$ 80,000
	Nimble Storage Upgrade	General Fund		Replace storage array (5-yr upgrade schedule)	$ 97,000					$ 97,000		$ 194,000
	Bill Pay Kiosks	General Fund	ARPA Funds	Payment kiosks for City bills at Shawnee Community Center to provide access to bill paying options for vulnerable populations		$ 25,000				$ -		$ 25,000
	Storage Upgrade	General Fund		File server storage (5-yr upgrade schedule)		$ 67,000				$ 67,000		$ 134,000
	Data backup storage	General Fund		Backup for server data (5-yr upgrade schedule)		$ 70,000				$ 70,000		$ 140,000
	Data Archiving	General Fund		Data backup (5-yr upgrade schedule)			$ 23,000			$ 23,000		$ 46,000
	Network Storage	General Fund		File storage / Nimble NAS (5-yr upgrade schedule)			$ 95,000		$ 40,000	$ -		$ 135,000
	Fiber Infrastructure	General Fund		Moving / running fiber to City facilities (5-yr upgrade schedule)			$ 100,000			$ 100,000		$ 200,000
	Network Switch Replacement	General Fund		Upgrade network infrastructure (5-yr upgrade schedule)				$ 37,000		$ 37,000		$ 74,000
	Exchanger Server Upgrade	General Fund		5-year upgrade schedule				$ 100,000		$ 100,000		$ 200,000
	CISCO Phone Upgrade	General Fund		5-year upgrade schedule					$ 97,000	$ 37,000		$ 134,000
	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
				Capital Assets - IT Projects' Totals by Fiscal Year	$ 207,000	$ 162,000	$ 218,000	$ 137,000	$ 137,000	$ 571,000	$ 15,035	$ 1,447,035
					$ 247,000	$ 162,000	$ 218,000	$ 137,000	$ 137,000	$ 571,000	$ 15,035	$ 1,487,035


CITY of CAPE GIRARDEAU
CIP FY 2023-2028
Cape Girardeau
Regional Airport
N
W
E
S
9
10
Taxiway F
2
Taxiway E
4
7
3
Runway 2/20
Taxiway A
12
A1
Runway 10/28
6
11
13
8
1
14
Taxiway C
Taxiway A
Taxiway B
Taxiway C
5
Taxiway D
9
9
LEGEND
Numbers correspond to Map ID # on the CIP spreadsheet.
Transportation Projects
Transportation Projects
Capital Assets
Capital Assets
Cape City Limits
Ward 1
Ward 4
Ward 2
Ward 5
Ward 3
Ward 6
0
1,000
2,000 Feet
1:12,855
Created by: Development Services
Teresa Heifner, Alliance Water Resources
Date: 1/6/2023
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
3

CITY of CAPE GIRARDEAU

FY 2023-2028 Capital Improvement Program

10 Year Projection

CAPE GIRARDEAU REGIONAL AIRPORT

FY 2023-2028

Map ID #	Capital Assets - Facilities Projects	Funding Source 1	Funding Source 2	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-33	CNT	Total
1	Fuel Farm	CARES Act ($136,000)	General Fund	2x 20,000 gallon tanks for airport / Cape Aviation would increase capacity of both jet and 100LL fuel	$ 990,000					$ -		$ 990,000
2	x26 Additional T-Hangars	CARES Act		Design and construct set of 26 additional t-hangars and adjoining pavement	$ 2,900,000					$ -		$ 2,900,000
3	Replace Airport Terminal Building	CARES Act	CIST	Airport Terminal Replacement (18,300 Squ. Ft.)	$ 12,000,000					$ -		$ 12,000,000
8	Replace Airport Corporate Hangar	General Fund		Replace airport corporate hangar		$ 500,000				$ -		$ 500,000
9	Airport Perimeter Fence	MoDOT ($1,270,000)	General Fund ($130,000)	Fencing around the entire perimeter		$ 1,300,000				$ -		$ 1,300,000
13	Aircraft Rescue Firefighting (ARFF) Access Road	MoDOT		Access road to airport ARFF facility				$ 750,000		$ -		$ 750,000
14	ARFF / Snow Removal Equipment Storage Facility	Airport Improvement Program (AIP)	General Fund	New maintenance facility and building to store airport ARFF and snow removal equipment				$ 2,500,000		$ -		$ 2,500,000
				Capital Assets - Facilities Projects' Totals by Fiscal Year	$ 15,890,000	$ 1,800,000	$ -	$ 3,250,000	$ -	$ -	$ -	$ 20,940,000

	Capital Assets - Fleet	Funding Source 1	Funding Source 2	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-33	CNT	Total
	Add ARFF Command Vehicle	Public Safety Trust Fund (PSTF)	Airport Improvement Program (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	Airport Improvement Program (AIP)	Replace ARFF truck at end of its 20-year life expectancy						$ 750,000		$ 750,000
				Capital Assets - Fleet Requests' Totals by Fiscal Year	$ 65,000	$ -	$ -	$ -	$ -	$ 750,000	$ -	$ 815,000

Map ID #	Transportation Projects	Funding Source 1	Funding Source 2	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-33	CNT	Total
	Air Service Marketing	MoDOT (90%)	General Fund (10%)	Air service marketing	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000		$ 1,000,000
4	Asphalt Overlay of Rush Limbaugh Drive	CARES Act	Airport Improvement Program (AIP)	Asphalt overlay of Rush Limbaugh Drive, front entrace road of the Cape Girardeau Regional Airport	$ 100,000					$ -		$ 100,000
5	Taxiway Delta Reconstruction	AIP / BIL / Local		Reconstruct Taxiway D and replace associated lighting and signage.	$ 150,000	$ 2,625,500				$ -		$ 2,775,500
6	Airfield Pavement Maintenance	Airport Improvement Program (AIP)	General Fund	Crack seal 75,000LF of airfield surfaces and general aviation ramp	$ 510,000					$ -		$ 510,000
7	Taxiway Echo Rehabilitation	Airport Improvement Program (AIP)	General Fund	Reconstruction of Taxiway Echo	$ 1,988,500					$ -		$ 1,988,500
10	Taxiway Access to NW Quadrant	MoDOT (90%)	General Fund (10%)	Taxiway Access to NW Quadrant		$ 1,000,000				$ -		$ 1,000,000
11	Helicopter and Light Sport Aircraft Operations Area	MoDOT		Helicopter and Light Sport Aircraft Operations Area			$ 70,000			$ -		$ 70,000
12	Taxiway Alpha Rehabilitation	Airport Improvement Program (AIP)	General Fund	Taxiway Alpha Rehabilitation			$ 7,700,000			$ -		$ 7,700,000
	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

CITY of CAPE GIRARDEAU

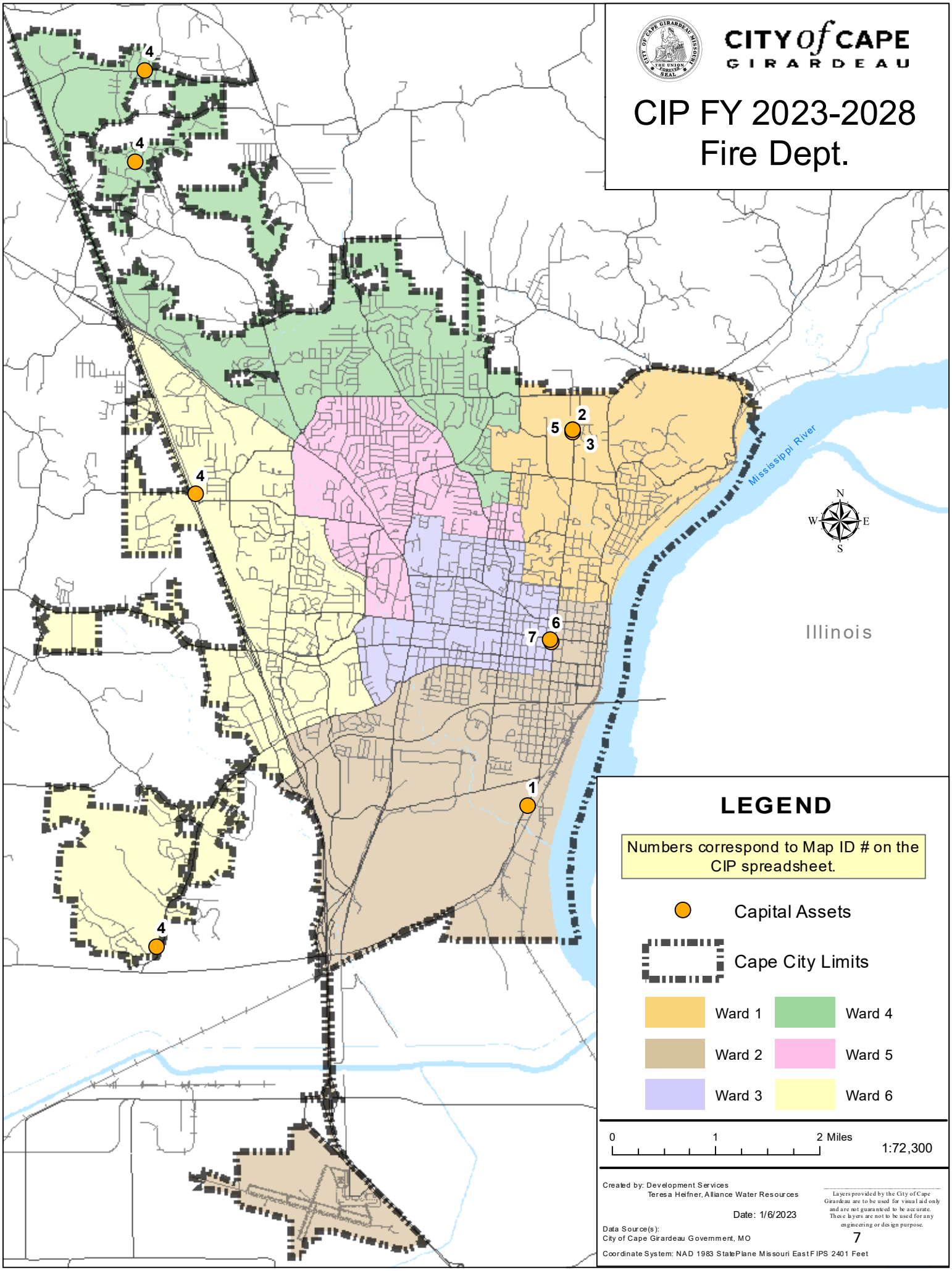
FY 2023-2028 Capital Improvement Program

10 Year Projection

	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	$ 2,848,500	$ 3,725,500	$ 7,870,000	$ 100,000	$ 100,000	$ 500,000	$ 6,388,000	$ 21,532,000
					$ 18,803,500	$ 5,525,500	$ 7,870,000	$ 3,350,000	$ 100,000	$ 1,250,000	$ 6,388,000	$ 43,287,000

COMMUNITY DEVELOPMENT
FY 2023-2028

Map ID #	Capital Assets - Facilities Projects	Funding Source 1	Funding Source 2	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-33	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 23-24**	**FY 24-25**	**FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-33**	**CNT**	**Total**
	GPS Data Collector	General Fund		New data collector to be used by Engineering / Surveying Technician	$ 35,000					$ -		$ 35,000
				Capital Assets - IT Projects' Totals by Fiscal Year	$ 35,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 35,000
Map ID #	**Environmental Projects**	**Funding Source 1**	**Funding Source 2**	**Description**	**FY 23-24**	**FY 24-25**	**FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-33**	**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 23-24**	**FY 24-25**	**FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-33**	**CNT**	**Total**
	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	$ -	$ -	$ -	$ -	$ -	$ -	$ 36,809,000	$ 36,809,000
					$ 35,000	$ -	$ -	$ -	$ -	$ -	$ 36,909,000	$ 36,944,000


CITY of CAPE GIRARDEAU
CIP FY 2023-2028
Fire Dept.
Mississippi River
Illinois
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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: 1/6/2023
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 2023-2028 Capital Improvement Program
10 Year Projection

FIRE DEPARTMENT
FY 2023-2028

Map ID #	Capital Assets - Facilities Projects	Funding Source 1	Funding Source 2	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-33	CNT	Total
	Repair Diesel Exhaust Removal Systems	General Fund		Repair the Diesel Exhaust Removal Systems	$ 10,000					$ -		$ 10,000
1	Training Site Security	General Fund		Fencing for training site at South Sprigg Street and La Cruz	$ 50,000					$ -		$ 50,000
2	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
5	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
6	Fire Station #1 - South Retaining Wall	General Fund		Retaining wall between the parking lot at Fire Station #1 and the adjoining apartment building			$ 25,000			$ -		$ 25,000
7	Fire Station #1 - Pave Parking Lot	General Fund		Improve parking area at Fire Station #1			$ 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
	Fire Station Painting	General Fund		Materials to repaint both interior and exterior of Fire Stations						$ -	$ 9,000	$ 9,000
	Vehicle Maintenance Lift	General Fund		Vehicle lift for maintenance and repairs to be performed on fire apparatus						$ -	$ 10,000	$ 10,000
	Annex Parking Area	General Fund		Additional parking in the rear of the annex building						$ -	$ 20,000	$ 20,000
	Training Site Improvements	General Fund		Stack and permanently secure the shipping containers used for firefighter training						$ -	$ 50,000	$ 50,000
	Fire Station #3 - Radio Tower	General Fund		Replace temporary radio tower for Cape City Public Safety Communications						$ -	$ 800,000	$ 800,000
	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	$ 160,000	$ 25,000	$ 80,000	$ -	$ -	$ -	$ 6,889,000	$ 7,154,000

Map ID #	Capital Assets - Fleet	Funding Source 1	Funding Source 2	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-33	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 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-33	CNT	Total
	Add Warning Siren Software	ARPA		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	$ 115,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 115,000

Map ID #	Capital Assets - Non-fleet Projects	Funding Source 1	Funding Source 2	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-33	CNT	Total
3	Add EOC Communications Equipment	General Fund		Add communications equipment to work stations in the EOC	$ 23,000					$ -		$ 23,000
	IP Speakers and Alert Lighting	General Fund		Addition of red alert lighting in station bunk rooms and IP overhead speakers throughout the stations.	$ 30,000					$ -		$ 30,000
4	Tornado Sirens	ARPA		Hopper Road / Dalhousie and Bloomfield / Whispering Oaks / Stone Crest	$ 120,000					$ -		$ 120,000
	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
	Fire Nozzle Replacement	General Fund		Replacement of nozzles on front line apparatus.		$ 9,000	$ 9,000	$ 9,000	$ 9,000	$ -		$ 36,000
	Portable Radio Batteries	Fire Sales Tax		Replacement of 130 portable radio batteries.		$ 20,500				$ -		$ 20,500
	Firefighter Bailout Kits	Fire Sales Tax		Addition of 66 bailout kits for all sworn personnel.		$ 37,000				$ -		$ 37,000

	Tornado Siren Batteries	General Fund		Replacement batteries for tornado sirens - 3-yr replacement schedule (x6 per siren)			$ 12,500			$ 25,000		$ 37,500
	Gym Equipment	General Fund		Replacement of gym equipment at 3 of the 4 stations.			$ 15,000	$ 15,000	$ 15,000	$ -		$ 45,000
	SCBA Batteries	Fire Sales Tax		Replacement of 72 SCBA batteries.				$ 28,800		$ -		$ 28,800
	Replace Vehicle Extrication Set	General Fund		Fund the replacement of a vehicle extrication set to our heavy rescue truck.				$ 49,500		$ -		$ 49,500
	CPAT Equipment	General Fund		Addition of Candidate Physical Ability Testing equipment.						$ -	$ 28,000	$ 28,000
	Technical Rescue Equipment (includes the 4 lines below - $60,000 total)	Fire Sales Tax / Health Fund	General Fund	Purchase upgraded technical rescue equipment for outdoor search, dive emergencies, and patient evacuation (includes the 4 lines below - $60,000 total).						$ -		$ -
	Replace GPS Units	General Fund		Replacement of 12 GPS units for outdoor search and rescue.	$ 6,000					$ -		$ 6,000
	Stair Chair Replacement	Health Fund		Provide a stair chair for each fire apparatus.	$ 15,000					$ -		$ 15,000
	Dive Equipment	Fire Sales Tax		Replacement of dive equipment used by dive rescue team.		$ 15,000				$ -		$ 15,000
	Replace Inflatable Swift Water Rescue Boats	General Fund		This request would provide for the replacement of inflatable swift water rescue boats.		$ 24,000				$ -		$ 24,000
	Medical Rescue Equipment (includes the 5 lines below - $47,000 total)	Fire Sales Tax / Health Fund		New bulletproof vests, pulse oximeters, suction devices, intubation equipment, and extrication tool batteries (includes the 5 lines below - $47,000 total).						$ -		$ -
	Medical Pulse Oximeters	Health Fund		Replacement of 5 medical pulse oximeters.			$ 3,000			$ -		$ 3,000
	Medical Suction Units	Health Fund		Replacement of 5 medical suction units.			$ 6,000			$ -		$ 6,000
	Automatic CPR Device Batteries	Health Fund		Replacement of 10 automatic CPR device batteries.			$ 10,000			$ -		$ 10,000
	Replace Bulletproof Vests	Fire Sales Tax		Replacement of current bulletproof vest assigned to apparatus.			$ 22,000			$ -		$ 22,000
	Vehicle Extraction Batteries	Fire Sales Tax		Replacement of 10 vehicle extraction tool batteries.				$ 6,000		$ -		$ 6,000
				Capital Assets - Non-fleet Projects' Totals by Fiscal Year	$ 194,000	$ 113,000	$ 77,500	$ 108,300	$ 24,000	$ 25,000	$ 28,000	$ 569,800
					$ 499,000	$ 138,000	$ 157,500	$ 108,300	$ 24,000	$ 25,000	$ 6,917,000	$ 7,868,800

CITY of CAPE GIRARDEAU

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FLEET
FY 2023 - 2028

Administrative Services' Fleet Requests											
Description	**Fleet #**	**Last 4 VIN**	**Transfer**	**FY23-24**	**FY24-25**	**FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-33**	**CNT**	**Total**
2000 FORD CROWN VIC	82	2041	X	Transfer					$ -		$ -
Administrative Services' Fleet Request Totals by Fiscal Year				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Cape Regional Airport's Fleet Requests											
Description	**Fleet #**	**Last 4 VIN**		**FY23-24**	**FY24-25**	**FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 29-34**	**CNT**	**Total**
FBO-2007 FORD TAURAS	5	5598		$ 18,100					$ 34,200		$ 52,300
FBO-1999 SKYBUS TUG	720			$ 25,218					$ 50,152		$ 75,370
FBO-2001 HARLAN TUG	887	508	USED	$ 35,081					$ 51,454		$ 86,535
FBO-2015 FORD FUSION	343	6122		$ 25,250					$ 42,452		$ 67,702
FBO-2013 JOHN DEERE GATOR 855D	199	6071		$ 19,175					$ 18,366		$ 37,541
OPS-2004 IHC 7400 DUMP TRUCK-SPREADER AND PLOW	208	8283		$ 168,500					$ -	$ 490,857	$ 659,357
OPS-2007 SWEEPER ATTACHES TO 208	334	2294		$ 34,650					$ 37,422		$ 72,072
OPS-L&D TRAILER 5X8 TILT	346	6142			$ 1,200				$ -		$ 1,200
OPS-2016 TOYOTA 50000LBS FORKLIFT	374								$ 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
OPS-2015 NEW HOLLAND T4.100 95HP TRACTOR	184	227							$ 68,055		$ 68,055
OPS-2012 JOHN DEERE HX15 ROTARY CUTTER	497	4510		$ 25,950					$ 41,864	$ 22,606	$ 90,420
OPS-2015 JOHN DEERE Z970R Z MOWER	550	159		$ 19,500					$ 21,550		$ 41,050
OPS-2016 JOHN DEERE HX15 ROTARY CUTTER	1185	3248					$ 20,670		$ -	$ 23,439	$ 44,109
OPS-2011 CHEVROLET SILVERADO 3500 - PLOW AND SPREASER	145	671	X	$ 48,372					$ -	$ 48,892	$ 97,264
OPS-2011 CHEVROLET SILVERADO 3500 - PLOW AND SPREASER	148	965	X	$ 48,372					$ -	$ 48,892	$ 97,264
Cape Regional Airport's Fleet Request Totals by Fiscal Year				$ 468,168	$ 1,200	$ -	$ 25,170	$ 13,089	$ 406,091	$ 634,686	$ 1,548,404
Community Development's Fleet Requests											
Description	**Fleet #**	**Last 4 VIN**	**Transfer**	**FY23-24**	**FY24-25**	**FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 29-34**	**CNT**	**Total**
2008 Chevrolet Silverado 3/4 ton 4x4 Pickup (ENGINEERING)	105	164	X	$ 29,937					$ 59,874		$ 89,811
2009 FORD EXPLORER (ENGINEERING)	109	7459		$ 28,082					$ 56,164		$ 84,246
2009 FPRD EXPLORER (ENGINEERING)	127	7461		$ 28,082					$ 56,164		$ 84,246
2008 Chevrolet Silverado 3/4 ton 4x4 Pickup (ENGINEERING)	156	9978	X	$ 29,937					$ 59,874		$ 89,811
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		$ 28,797					$ 57,594		$ 86,391
2009 FORD EXPLORER (INSPECTIONS)	99	7460		$ 28,082					$ 56,164		$ 84,246
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				$ 237,557	$ 73,085	$ 26,553	$ 26,377	$ -	$ 345,834	$ -	$ 709,406
Fire Department Fleet Requests											
Description	**Fleet #**	**Last 4 VIN**	**Transfer**	**FY23-24**	**FY24-25**	**FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-33**	**CNT**	**Total**
2003 CHEVROLET SUBURAN F250	95	8495	X	$ 69,000					$ 82,250		$ 151,250

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2018 FORD EXPLORER PPV INTERCEPTOR	113	6128							$ 32,595		$ 32,595
2010 CHEVROLET SUBURBAN F250	131	702		$ 69,000					$ 82,250		$ 151,250
2020 DODGE RAM 2500 CREW CAB PICKUP 4X4	153	3317							$ 33,016		$ 33,016
2023 Chevrolet Tahoe 4WD	154	3450							$ -		$ -
2019 CHEVROLET 2500HD 4X4 PICKUP W/ UTILTY BED	156	4558							$ 47,582		$ 47,582
2020 DODGE RAM 2500 4X4 PICKUP	252	3318							$ 38,259		$ 38,259
2008 CHEVROLET SUBURBAN	139	8740							$ -	$ 368,500	$ 368,500
2019 CHEVROLET SILVERADO 4X4 PICKUP	155	4558							$ 28,500		$ 28,500
1993 FORD F350 4X4 PICKUP	158	2191		$ 55,100					$ 78,250		$ 133,350
2009 FORD F550 4X4 PICKUP	166	2978			$ 67,750				$ -		$ 67,750
1988 FORD F350 4X4 PICKUP	167	4813		$ 69,000					$ 82,250		$ 151,250
2017 ROSENBAUR HEAVY RESCUE	233	1603						$ 808,500	$ -		$ 808,500
2005 E1 CYCLONE II	240	0405		$ 545,500					$ -		$ 545,500
2017 ROSENBAUER AERIAL LADDER	243	1601		$ 581,500					$ -		$ 581,500
2005 EI CYCLONE II	254	0630							$ -		$ -
2017 ROSENBAUER FIRE PUMPER	257	1610						$ 681,950	$ -		$ 681,950
2017 ROSENBAUER FIRE PUMPER	260	1609						$ 681,950	$ -		$ 681,950
2017 ROSENBAUER FIRE PUMPER	262	1611						$ 684,950	$ -		$ 684,950
2017 ROSENBAUER FIRE PUMPER	266	1608						$ 715,880	$ -		$ 715,880
2006 SPARTAN SMEAL/SPARTAN LADDER TRUCK	268	2774		$ 705,000					$ -		$ 705,000
2000 WELLS EW2024 ENCLOSED CARGO TRAILER	332	8150							$ -	$ 18,500	$ 18,500
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				$ 2,250,296	$ 67,750	$ -	$ -	$ 3,573,230	$ 504,952	$ 442,500	$ 6,838,728
Parks and Recreation Fleet Requests											
Description	**Fleet #**	**Last 4 VIN**	**Transfer**	**FY23-24**	**FY24-25**	**FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-33**	**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					$ 15,150		$ 24,448
CEMETERY-2005 DODGE 2500 PICKUP	118	0100			$ 38,500				$ -		$ 38,500
CEMETERY-2019 JOHN DEERE XUV865M GATOR	1139	0268							$ 19,262		$ 19,262
CEMETERY-2010 CHEVROLET 3500 PICKUP	185	6815		$ 32,500					$ 65,000		$ 97,500
CEMETERY- 2005 JOHN DEERE 110TLB BACK HOE	481	1218							$ -	$ 55,500	$ 55,500
CEMETERY-2010 BOSS 8FT PLOW	714	0101			$ 8,500				$ -		$ 8,500
CEMETERY-2010 SWENSON POLYHAWK SPREADER	717	1108			$ 7,550				$ -		$ 7,550
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					$ 58,125		$ 89,325
CEMETERY- U-DUMP 5/8 DUMP TRAILER	1250	3835							$ -	$ 9,850	$ 9,850
FACILITY MAINT-2012 CHEVROLET K2500 4X4 PICKUP	171	0318		$ 55,250					$ 78,250		$ 133,500
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

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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
GOLF-2008 JOHN DEERE PROGATOR 2030	394	0135		$ 22,082					$ 36,500		$ 58,582
GOLF-2013 TORO 5010 REELMASTER FAIRWAY MOWER	406	0204							$ -		$ -
GOLF-2016 JOHN DEERE Z970R 60" MOWER	414	0069							$ -		$ -
GOLF-2017 VENTRAC 4500P SLOPE MOWER	500	5576						$ 35,935	$ -		$ 35,935
GOLF-2013 RED RHINO 30FT GOOSENECK TRAILER	522	7194							$ 23,500		$ 23,500
GOLF-2017 TORO SAND PRO 5040	528	4451				$ 38,500			$ -		$ 38,500
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	594	2798							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	599	2827							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	600	2848							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	611	2849							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	616	2850							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	618	2851							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	629	2852							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	630	2853							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	637	2854							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	655	2855							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	680	2856							$ 9,555		$ 9,555
GOLF-2008 PEQUEA TOP SEEDER	701	2000		$ 23,050					$ 28,500		$ 51,550
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	709	2801							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	727	2859							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	728	2803							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	773	2805							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	833	2809							$ 9,555		$ 9,555
GOLF-2013 CLUB CAR DSPLAYER GOLF CAR	834	4666		$ 5,145					$ 9,555		$ 14,700
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	835	2821							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	853	2822							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	855	2824							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	856	2825							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	859	2864							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	860	2865							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	863	2867							$ 9,555		$ 9,555
GOLF-2013 CLUB CAR DSPLAYER GOLF CAR	875	4668		$ 5,145					$ 9,555		$ 14,700
GOLF-2007 CLUB CAR CAFÉ EXPRESS DRINK CAR	905	7580		$ 10,750					$ 15,750		$ 26,500
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	912	2868							$ 9,555		$ 9,555
GOLF-2016 TURF PRIDE 5400 AERATOR	919	1063				$ 29,250			$ -		$ 29,250
GOLF-2021 TRIMAX PULL BEHIND MOWER	939	1767							$ -		$ -
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1022	2869							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1023	2870							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1024	2871							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1025	2873							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1026	2874							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1027	2875							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1028	2876							$ 9,555		$ 9,555

GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1029	2877							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1030	2878							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1031	2879							$ 9,555		$ 9,555
GOLF-2019 YAMAHA DR2AR1BE GOLF CAR	1100	2658							$ 6,100		$ 6,100
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1101	3604						$ 5,950	$ -		$ 5,950
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1102	2880							$ 9,555		$ 9,555
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1103	2660							$ 6,100		$ 6,100
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1104	2881							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1105	2882							$ 9,555		$ 9,555
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1106	3922							$ 6,100		$ 6,100
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1107	3606							$ 6,100		$ 6,100
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1108	2664							$ 6,100		$ 6,100
GOLF-2008 CLUB CAR DSPLAYER GOLF CAR	1110	7855							$ -		$ -
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1111	3939							$ 6,100		$ 6,100
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1112	3605							$ 6,100		$ 6,100
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1113	2857							$ 9,555		$ 9,555
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1114	2659							$ 6,100		$ 6,100
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1115	3612							$ 6,100		$ 6,100
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1116	2657							$ 6,100		$ 6,100
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1117	2858							$ 9,555		$ 9,555
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1118	2665							$ 6,100		$ 6,100
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1119	2662							$ 6,100		$ 6,100
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1120	2668							$ 6,100		$ 6,100
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1121	2860							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1122	2861							$ 9,555		$ 9,555
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1123	2661							$ 6,100		$ 6,100
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1124	2338							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1125	2862							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1126	2863							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1127	2330							$ 9,555		$ 9,555
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1128	2667							$ 6,100		$ 6,100
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1129	2866							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1130	2334							$ 9,555		$ 9,555
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1131	3613							$ 6,100		$ 6,100
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1132	2337							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1133	2873							$ 9,555		$ 9,555
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1134	3945							$ 6,100		$ 6,100
GOLF-2018 YAMAHA DR2AR1BE GOLF CAR	1136	3609							$ 6,100		$ 6,100
GOLF-2008 CLUB CAR DSPLAYER GOLF CAR	1137	6562							$ -		$ -
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1138	2333							$ 9,555		$ 9,555
GOLF-2020 CLUB CAR TEMPO ELECTRIC GOLF CAR	1140	2368							$ 9,555		$ 9,555
GOLF-2008 YAMAHA DR2AR1BE	1141	3931							$ -		$ -
GOLF-2010 CLUB CAR DSPLAYER GOLF CAR	1142	8419							$ -		$ -
GOLF-2010 CLUB CAR DSPLAYER GOLF CAR	1143	8422							$ -		$ -
GOLF-2015 TORO WORKMAN SPRAYER	1190	0508					$ 65,796		$ -		$ 65,796
GOLF-2012 TORO 44906 GREENS ROLLER	1192	1457		$ 13,195					$ 27,500		$ 40,695
GOLF-2015 FELLING FT-10DT-DUMP TRAILER	1193	0851						$ 10,645	$ -		$ 10,645

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GOLF-2017 TORO 4700D MOWER	1199	0571			$ 86,750				$ -		$ 86,750
2022 KUBOTA L5060 TRACTOR	1201	0335							$ 42,550		$ 42,550
GOLF-2017 CLUB CAR 1500 CARRYALL	1207	2671		$ 14,155					$ 14,862		$ 29,017
GOLF-2017 CLUB CAR 1500 CARRYALL	1208	2618		$ 14,155					$ 14,862		$ 29,017
GOLF-2017 CLUB CAR 1500 CARRYALL	1209	2640		$ 14,155					$ 14,862		$ 29,017
GOLF-2015 TORO WORKMAN MDX	1210	7273							$ -		$ -
GOLF-2009 TORO PROCORE 1298	1213	0107		$ 35,100					$ 15,910		$ 51,010
GOLF-2009 TORO 3250D GREEN MASTER MOWER	1215	0500		$ 50,975					$ 76,462		$ 127,437
GOLF-2009 JOHN DEERE 210LJ TRACTOR	1227	0185			$ 66,885				$ -		$ 66,885
GOLF-2010 TORO 6700D MOWER	1239	0166							$ -		$ -
GOLF-2010 JOHN DEERE 2030A PROGATOR	1240	5046			$ 40,000				$ -		$ 40,000
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							$ 155,000		$ 155,000
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					$ 63,750		$ 106,250
MAINT-2008 CHEVROLET 1500 PICKUP	217	7926		$ 34,000					$ 63,750		$ 97,750
MAINT-2012 CHEVROLET 1500 PICKUP	98	9824			$ 25,750				$ 51,000		$ 76,750
MAINT-2009 CHEVROLET 1500 PICKUP	102	6672		$ 34,000					$ -		$ 34,000
MAINT-2009 CHEVROLET 2500 PICKUP	114	1482				$ 27,500			$ 51,000		$ 78,500
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
MAINT-2012 CHEVROLET 1500 PICKUP	135	1924		$ 23,200					$ 34,800		$ 58,000
MAINT-2012 CHEVROLET C2500 PICKUP	143	7408		$ 35,500					$ 53,250		$ 88,750
MAINT-2019 ISUZU C4500 9YD TRASH TRUCK	150	0344							$ 134,117		$ 134,117
MAINT-2010 IHC 7400 DUMP TRUCK	209	4933		$ 188,500					$ 282,750		$ 471,250
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
MAINT-2015 JOHN DEERE 333E SKID STEER	302	5960							$ 93,490		$ 93,490
MAINT-2015 JOHN DEERE 50G MINI EXCAVATOR	311	3655							$ 89,646		$ 89,646
MAINT-2013 GENIE TZ-50 BOOM LIFT	318	590						$ 70,200	$ -		$ 70,200
MAINT-2018 CASE IH 120C TRACTOR W/ LOADER	325	0373							$ 80,400		$ 80,400
MAINT-2015 TRAIL KING TKT 14U TRAILER	345	9279						$ 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
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-2009 JOHN DEERE 4320 TRACTOR W/ BELLY MOWER	1223	0351		$ 51,500					$ -		$ 51,500

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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							$ -		$ -
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			$ 35,500				$ -		$ 35,500
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							$ -		$ -
OSAGE-2010 TORO Z400 MOWER	1243	1305							$ -		$ -
SOFTBALL-2007 JOHN DEERE GATOR	79	0107							$ -		$ -
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			$ 35,500				$ -		$ 35,500
SOFTBALL-2012 CHEVROLET 1500 PICKUP	157	1555			$ 42,950				$ -		$ 42,950
SOFTBALL-2012 CHEVROLET 3500 4X4 DUMP TRUCK	170	5157			$ 54,695				$ -		$ 54,695
SOFTBALL-2010 CHEVROLET 3500 DUMP TRUCK	178	3087		$ 68,000					$ -		$ 68,000
SOFTBALL-2012 CHEVROLET 1500 PICKUP	237	0212			$ 35,900				$ -		$ 35,900
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			$ 38,645				$ -		$ 38,645
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
SOFTBALL-2008 JOHN DEERE GATOR	489	1550							$ -		$ -
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
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
SOFTBALL-2015 JOHN DEERE 855D GATOR	1191	1051			$ 20,000				$ -		$ 20,000
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		$ 20,000	$ 15,075				$ -		$ 35,075
SOFTBALL-2014 JOHN DEERE 855D GATOR	1214	1018		$ 20,000	$ 15,075				$ -		$ 35,075
SOFTBALL-2009 JOHN DEERE 855D GATOR	1219	0750							$ -		$ -
SOFTBALL-2017 TORO PROCORE 1298	1222	8638					$ 39,129		$ -		$ 39,129
SOFTBALL-2009 JOHN DEERE 210LJ LOADER	1229	0183							$ 109,975		$ 109,975
SOFTBALL-2016 JOHN DEERE Z970R MOWER	1236	1281		$ 18,950					$ -		$ 18,950

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SPORTSPLEX-2010 CHEVROLET 1500 PICKUP	121	0735							$ -		$ -
SPORTSPLEX-2020 JOHN DEERE Z920M MOWER	482	0085						$ 9,524	$ -		$ 9,524
Parks and Recreation Fleet Request Totals by Fiscal Year				$ 1,332,470	$ 1,032,662	$ 406,215	$ 308,895	$ 146,969	$ 2,608,976	$ 320,475	$ 6,156,662
Police Department Fleet Requests											
Description	**Fleet #**	**Last 4 VIN**	**Transfer**	**FY23-24**	**FY24-25**	**FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-33**	**CNT**	**Total**
HEALTH-2006 CHEVROLET 1500 PICKUP	126	2408	X						$ -		$ -
HEALTH-2016 CHEVROLET 1500 4X4	119				$ 39,000				$ 39,975		$ 78,975
HEALTH-2014 CHEVROLET C1500 4X4	133	9433		$ 39,000					$ 39,975		$ 78,975
HEALTH-2014 CHEVROLET C1500 4X4	134	3164		$ 39,000					$ 39,975		$ 78,975
2016 DODGE CHARGER	1	5634		$ 21,889					$ 24,503		$ 46,392
2016 DODGE CHARGER	2	8232		$ 23,944					$ 24,503		$ 48,447
2017 DODGE CHARGER	3	6239				$ 25,500			$ 31,875		$ 57,375
2018 DODGE CHARGER	4				$ 23,422				$ 29,887		$ 53,309
2009 FORD CROWN VIC	6	2552		$ 23,500					$ 29,375		$ 52,875
2014 FORD EXPLORER	7	7724		$ 31,500					$ 39,375		$ 70,875
2016 DODGE CHARGER	8	8528		$ 29,000					$ 36,225		$ 65,225
2005 CHEVROLET IMPALA	9	5393							$ -	$ 32,000	$ 32,000
2014 DODGE CHARGER	10	1321				$ 22,400			$ 31,875		$ 54,275
2014 DODGE DURANGO	11	3574		$ 31,190					$ 38,987		$ 70,177
2016 DODGE CHARGER	12	8526		$ 24,860					$ -		$ 24,860
2014 DODGE CHARGER	13	6797			$ 31,500				$ 32,287		$ 63,787
2014 DODGE CHARGER	14	1297			$ 31,500				$ 32,287		$ 63,787
2011 FORD CROWN VIC	16	5325							$ -		$ -
2016 DODGE CHARGER	17	5634		$ 29,899					$ 37,373		$ 67,272
2011 FORD CROWN VIC	18	7204		$ 23,422					$ 24,007		$ 47,429
2014 DODGE CHARGER	19	1300		$ 31,190					$ 31,969		$ 63,159
2005 FORD CROWN VIC	21	8216							$ -		$ -
2013 FORD EXPLORER	22	6199		$ 31,845					$ 39,906		$ 71,751
2011 FORD CROWN VIC	23	9205		$ 40,000					$ -		$ 40,000
2011 CHEVROLET IMPALA	24	3071				$ 22,400			$ 28,000		$ 50,400
2013 FORD TAURUS	25	0941		$ 32,455					$ 40,568		$ 73,023
2010 FORD CROWN VIC	26	5328							$ -		$ -
2017 DODGE CHARGER	27	6231							$ -		$ -
2014 FORD EXPLORER	28	7720				$ 31,500			$ 39,375		$ 70,875
2007 FORD CROWN VIC	29	2337		$ 40,000					$ 51,025		$ 91,025
2015 FORD EXPLORER	30	1857							$ -		$ -
2016 DODGE CHARGER	31	8527			$ 25,500				$ 32,287		$ 57,787
2010 FORD CROWN VIC	32	5329		$ 40,000					$ 51,025		$ 91,025
2017 DODGE CHARGER	33	6240							$ -		$ -
2015 FORD EXPLORER	34	1858		$ 32,500					$ 40,625		$ 73,125
2017 FORD EXPLORER	35	5351		$ 32,500					$ 40,625		$ 73,125
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		$ 52,000					$ -		$ 52,000
2018 DODGE CHARGER	41	1288				$ 29,500			$ 36,875		$ 66,375
2009 FORD CROWN VIC	44	2547		$ 25,500					$ 31,875		$ 57,375

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2016 DODGE CHARGER	45	1368		$ 25,550					$ 31,875		$ 57,425
2009 CHEVROLET IMPALA	47	6227				$ 22,500			$ 31,875		$ 54,375
2016 DODGE CHARGER	48	5203		$ 25,500					$ 31,875		$ 57,375
2011 FORD CROWN VIC	49	7205			$ 21,075				$ 36,343		$ 57,418
2010 FORD CROWN VIC	50	5324							$ -		$ -
2014 DODGE CHARGER	51	1307		$ 25,500					$ 31,875		$ 57,375
2013 FORD TAURUS	52	0939			$ 32,455				$ 40,568		$ 73,023
2016 DODGE CHARGER	53	5197			$ 25,500				$ 31,875		$ 57,375
2011 FORD CROWN VIC	54	9207		$ 25,000					$ -		$ 25,000
2014 DODGE CHARGER	55	1299			$ 27,500				$ 31,875		$ 59,375
2011 FORD CROWN VIC	56	7206		$ 25,500					$ 31,875		$ 57,375
2016 DODGE CHARGER	57	8237							$ -		$ -
2014 DODGE CHARGER	58	1306				$ 25,550			$ 31,875		$ 57,425
2013 CHEVROLET TAHOE	59	5879			$ 31,500				$ 39,375		$ 70,875
2005 FORD CROWN VIC	60	8229							$ -		$ -
2008 FORD CROWN VIC	61	4409		$ 25,000					$ 31,875		$ 56,875
2011 CHEVROLET TAHOE	62	1938			$ 32,150				$ 39,375		$ 71,525
1999 IHC 340 BUS VAN	63	5177							$ -	$ 65,000	$ 65,000
2016 DODGE CHARGER	64	1368				$ 25,550			$ 31,937		$ 57,487
2017 CHEVROLET VAN	65	2294					$ 50,465		$ 63,081		$ 113,546
2017 FORD EXPLORER	66	9608					$ 36,535		$ 59,598		$ 96,133
2014 DODGE CHARGER	67	1303		$ 29,000					$ 36,250		$ 65,250
2016 DODGE CHARGER	68	5634			$ 21,889				$ -		$ 21,889
2017 DODGE CHARGER	69	6896		$ 22,245					$ 31,875		$ 54,120
2009 CHEVROLET IMPALA	70	7571							$ -	$ 20,678	$ 20,678
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				$ 39,843		$ 71,343
2014 DODGE CHARGER	75	1317		$ 25,500					$ 31,875		$ 57,375
2011 CHEVROLET TAHOE	76	9579			$ 32,150				$ 40,568		$ 72,718
2017 FORD EXPLORER	77	8337			$ 32,500				$ 40,618		$ 73,118
2006 NISSAN PATHFINDER	78	0066							$ -	$ 3,969	$ 3,969
2014 FORD EXPLORER	81	7722		$ 31,500					$ 39,375		$ 70,875
2017 FORD EXPLORER	83	1832						$ 33,615	$ 47,778		$ 81,393
2013 CHEVROLET TAHOE	84	8137			$ 32,150				$ 40,187		$ 72,337
2011 FORD CROWN VIC	85	7207		$ 25,000					$ 31,875		$ 56,875
2014 DODGE CHARGER	86	1298				$ 25,550			$ 31,875		$ 57,425
2018 DODGE CHARGER	87	9082					$ 27,500		$ 34,375		$ 61,875
2016 DODGE CHARGER	88	8525				$ 25,550			$ 31,875		$ 57,425
2007 FORD CROWN VIC	89	2336		$ 22,245					$ 31,875		$ 54,120
2013 FORD EXPLORER	90	6201		$ 30,245					$ 37,806		$ 68,051
2010 DODGE CHARGER	94	3260		$ 25,550					$ 31,875		$ 57,425
1992 FORD E350 SWAT VAN	123	0511							$ -	$ 8,000	$ 8,000
2016 DODGE RAM 1500 SSP	136	7285				$ 35,500			$ 44,375		$ 79,875
2017 DODGE RAM 2500	195	0609					$ 38,100		$ 47,625		$ 85,725
2003 FORD F250 4X4 PICKUP	224	9260		$ 32,875					$ 41,093		$ 73,968
2016 ARISING CARGO TRAILER	344	4800							$ -	$ 5,550	$ 5,550

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2014 POLARIS ATC 400 CC 4X4	1255	8107							$ 6,500		$ 6,500
2014 POLARIS ATC 400 CC 4X4	1260	8103							$ 6,500		$ 6,500
2016 DODGE CHARGER	1401	5204				$ 21,550			$ 26,937		$ 48,487
2017 DODGE CHARGER	1402	1370				$ 21,550			$ 26,937		$ 48,487
2020 FORD F150 RESPONDER 4X4	1405	5068							$ 42,000		$ 42,000
Police Department Fleet Request Totals by Fiscal Year				$ 1,154,859	$ 471,291	$ 334,600	$ 152,600	$ 33,615	$ 2,415,683	$ 161,875	$ 4,724,523
Public Works Fleet Requests											
Description	**Fleet #**	**Last 4 VIN**	**Transfer**	**FY23-24**	**FY24-25**	**FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-33**	**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
FLEET-2005 TENNANT 6200E FLOOR SWEEPER	758	3015							$ -	$ 16,893	$ 16,893
SEWER-2007 CHEVROLET 3500 W/ UTILITY BODY	263	9376			$ 38,500				$ 37,251		$ 75,751
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
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							$ 119,350		$ 119,350
SEWER-2018 CHEVROLET SILVERADO 3500 4X4, PLOW & SPREADER	223	8227						$ 41,740	$ -		$ 41,740
SEWER-2006 IHC 7500 DUMP TRUCK, PLOW & SPREADER	230	4106							$ 374,227		$ 374,227
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
SEWER-2018 PIPEHUNTER SIDE-TRAC EASMENT MACHINE	434	6990							$ 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	$ 55,500					$ 60,412		$ 115,912
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		$ 72,500					$ -		$ 72,500
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- 2008 TAKEUCHI TB145C EXCAVATOR	198	7673						$ 75,468	$ -		$ 75,468
STORM-2019 ISUZU ELGIN BROOMBADGER 50%	249	1958				$ 233,471			$ -		$ 233,471

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STORM-2021 INT. HV507 DUMP TRUCK W/PLOW & SPREADER	258	8461							$ 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					$ 75,222		$ 130,942
STREET-2006 CHEVROLET 3500 DUMP TRUCK W/ PLOW & SPREADER	110	7215		$ 55,720					$ 75,222		$ 130,942
STREET-2013 CHEVROLET 3500 EXT. CAB	146	1148		$ 32,955					$ -		$ 32,955
STREET-2000 CHEVROLET 3500	151	2636	X	$ 45,000					$ -		$ 45,000
STREET-2008 CHEVROLET SILVERADO 3500 4X4 W/ PLOW & SPREADER	159	0154	X	$ 55,500					$ 58,667		$ 114,167
STREET-2008 CHEVROLET SILVERADO 2500 4X4	169	3671	X	$ 43,500					$ 47,075		$ 90,575
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
STREET-2008 CHEVROLET SILVERADO 1500 PICKUP	218	4318	X	$ 35,500					$ 39,667		$ 75,167
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		$ 35,500					$ 37,251		$ 72,751
STREET-2018 JOHN DEERE 310SL-HL BACKHOE	189	1699						$ 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		$ 185,500					$ 225,500		$ 411,000
STREET-2011 IHC 7400 DUMP TRUCK W/ PLOW & SPREADER	204	6262			$ 185,500				$ 206,270		$ 391,770
STREET-2010 IHC 7400 DUMP TRUCK W/ PLOW & SPREADER	211	4940		$ 185,500					$ 225,500	$ 171,940	$ 582,940
STREET-2010 IHC 7400 DUMP TRUCK W/ PLOW & SPREADER	215	4939		$ 151,623					$ 225,500	$ 171,940	$ 549,063
STREET- 2018 CHEVROLET 2500 HD 4X4 W/ PLOW & SPREADER	219	8610						$ 45,964	$ -		$ 45,964
STREET-2010 IHC 7400 DUMP TRUCK W/ PLOW & SPREADER	232	4941		$ 151,623					$ 225,500	$ 171,940	$ 549,063
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
STREET-2013 FORD F550 BUCKET TRUCK	271	4268							$ 113,500		$ 113,500
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
S-W RESIDENTIAL FRIEGHT LINER TRASH TRUCK	287	9469							$ 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

CITY of CAPE GIRARDEAU

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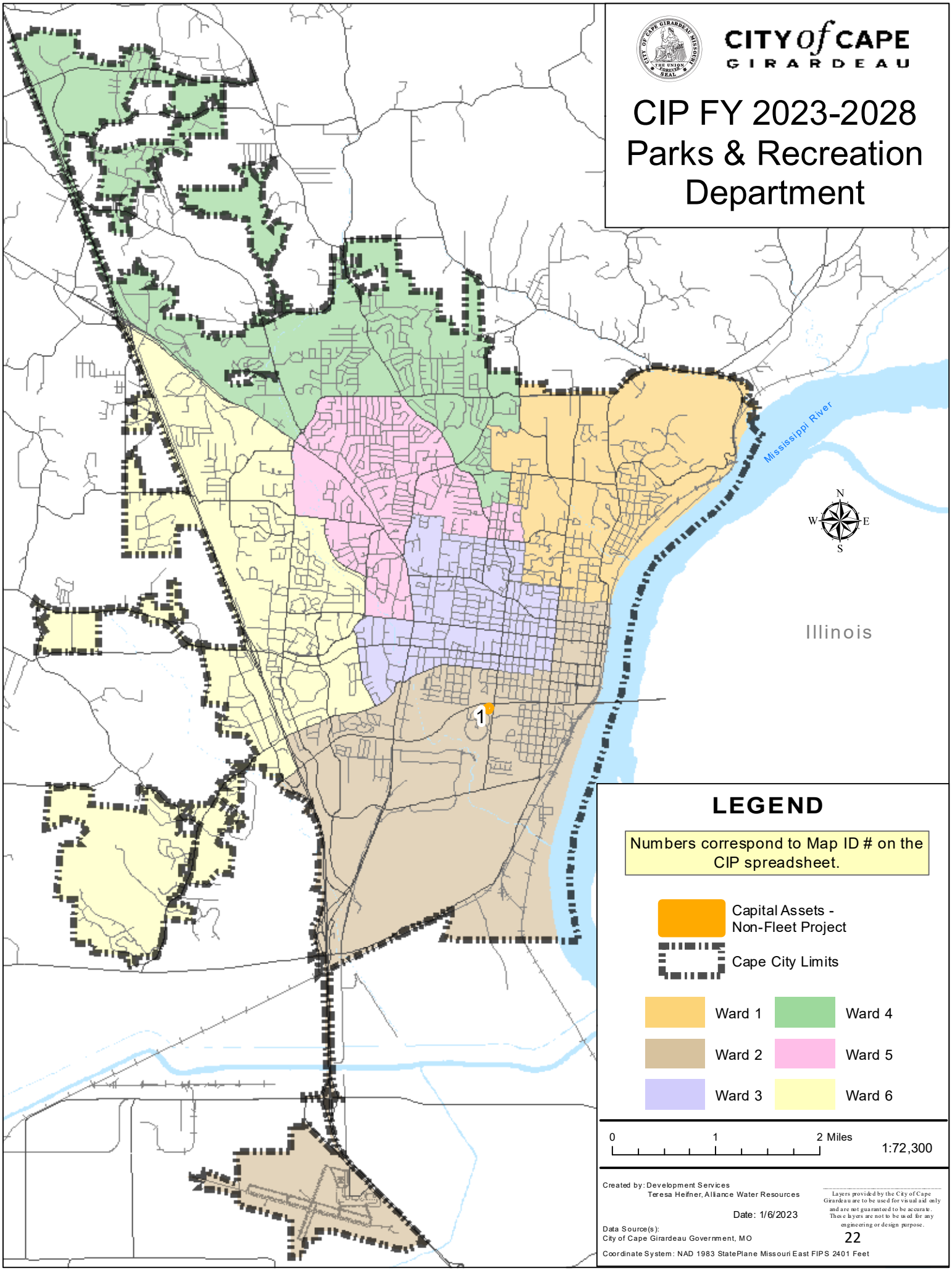
S-W RESIDENTIAL FREIGHTLINER M2 W/ HEIL BED	278	8134					$ 199,500		$ -		$ 199,500
S-W RESIDENTIAL 2019 AUTOCAR ACX64	283	8417					$ 282,685		$ -		$ 282,685
S-W RESIDENTIAL 2019 AUTOCAR ACX64	284	2375					$ 282,685		$ -		$ 282,685
S-W RESIDENTIAL 2019 AUTOCAR ACX64	285	2376					$ 282,685		$ -		$ 282,685
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 2015 JOHN DEERE644K LOADER	203	9184					$ 339,290		$ -		$ 339,290
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		$ 135,500					$ 144,194		$ 279,694
TRAFFIC-2007 CHEVROLET 2500 W/ UTILITY BODY	165	9341		$ 32,900					$ -		$ 32,900
TRAFFIC- 2015 GRACO LINELAZER 5900	323	4079		$ 9,805					$ 12,256		$ 22,061
TRAFFIC-2011 GRACO LINELAZER 5900	470	2686		$ 9,805					$ 12,256		$ 22,061
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
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
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
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		$ 18,500					$ -		$ 18,500
WATER-2012 CHEVROLET 2500 4X4 PICKUP	120	3691		$ 25,500					$ -		$ 25,500
WATER-2015 FORD F550 CREWCAB W/VMAC&SERVICE BODY	142	1208		$ 175,500					$ -		$ 175,500
WATER-2009 CHEVROLET 4500 MED DUTY	163	1805		$ 75,800					$ -		$ 75,800
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			$ 125,000				$ -		$ 125,000
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				$ 72,645			$ -		$ 72,645
WATER-2021 FORD F750 CREW CAB KNAPHEIDE BED W/CRANE	207	0656							$ 245,055		$ 245,055
WATER-2008 IHC 4300 CREW CAB	222	8382		$ 175,000					$ -		$ 175,000

CITY of CAPE GIRARDEAU

FY 2023-2028 Capital Improvement Program

10 Year Projection

WATER-2019 PETERBILT 348 DUMP TRUCK	226	0407						$ 168,342	$ -		$ 168,342
WATER-2015 FORD ESCAPE/ REPLACE W/PICKUP W/ UTILIY BODY	227	2314		$ 49,831					$ -		$ 49,831
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							$ -		$ -
WATER-2013 CHEVROLET 1500 PICKUP	235	5158		$ 48,500		$ 32,500			$ -		$ 81,000
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
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
WATER-2015 FELLING FT-15-I TILT TRAILER	333	2618							$ 16,110		$ 16,110
WATER-2016 FELLING FT-15-IT-I TILT TRAILER	347	3161							$ 16,110		$ 16,110
WATER-2016 FELLING FT-15-IT-I TILT TRAILER	349	3087							$ 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		$ 15,500					$ -		$ 15,500
WATER-2009 JOHN DEERE XUV6201 GATOR	1233	3749		$ 20,000					$ -		$ 20,000
Public Works Fleet Request Totals by Fiscal Year				$ 2,981,416	$ 1,581,822	$ 2,664,361	$ 2,180,334	$ 514,481	$ 3,861,002	$ 2,237,670	$ 16,021,086
				$ 8,424,766	$ 3,227,810	$ 3,431,729	$ 2,693,376	$ 4,281,384	$ 10,142,538	$ 3,797,206	$ 35,998,809


CITY of CAPE GIRARDEAU
CIP FY 2023-2028
Parks & Recreation
Department
Mississippi River
Illinois
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LEGEND
Numbers correspond to Map ID # on the CIP spreadsheet.
Capital Assets - Non-Fleet 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: 1/6/2023
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 2023-2028 Capital Improvement Program
10 Year Projection

PARKS AND RECREATION
FY 2023-2028

Map ID #	Capital Assets - Facilities Projects	Funding Source 1	Funding Source 2	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-33	CNT	Total
	Kiwanis Park Improvements	TBD	Grant	Internal park trail system						$ -	$ 50,000	$ 50,000
	Cape Splash - Pirate Ship Play Area	TBD		Install soft surfacing and play features in the Pirate Ship play area. This will enhance the Pirate Ship play area at Cape Splash by adding play features and a soft surface testure.						$ -	$ 50,000	$ 50,000
	Osage Park Improvements	TBD	P & R Foundation	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
	A.C. Brase Arena - Exterior Painting	TBD	Budget Surplus	Paint the exterior of the A.C. Brase Arena building						$ -	$ 50,000	$ 50,000
	Shawnee Park Sports Complex - Soccer Fields Awards Area	P & R Foundation		Landscape / Hardscape Area for Pictures, Awards and Ceremonies						$ -	$ 50,000	$ 50,000
	Osage Centre - Gym Curtain / Divider	TBD		Replace the two (2) original 50' curtains / dividers in the gym						$ -	$ 51,000	$ 51,000
	Cape Splash - Replace Rental Locker System	TBD		The rental lockers at Cape Splash are in need of replacement. The lockers serve as a cost center so have renenue generating potential.						$ -	$ 60,000	$ 60,000
	Osage Centre - Upgrade Sound System	TBD	Foundation	Update sound system on main floor and meeting rooms						$ -	$ 62,000	$ 62,000
	Osage Centre - Upgrade the Digital Marquee Sign	TBD		Digital sign upgrade is needed on the digital display due to the age of the sign.						$ -	$ 70,000	$ 70,000
	Shawnee Park Sports Complex - Restroom Facility at Soccer/Football Fields	TBD		Place restroom facility at football / soccer fields						$ -	$ 100,000	$ 100,000
	Missouri Park - Phased Improvements	TBD	Grant	Phased improvements to Missouri Park (Concept Plan is Complete)						$ -	$ 105,000	$ 105,000
	Shawnee Park Sports Complex - P.A. System	TBD		P.A. system located at the Shawnee Park Sports Complex for making announcements						$ -	$ 120,000	$ 120,000
	Shawnee Park Sports Complex - Extend Concession Patio	TBD		40' Extension off of West side of Concession Building A						$ -	$ 192,000	$ 192,000
	Washington Park - Phased Improvements	TBD	Grant	Phased improvements to Washington Park including ADA accessible shelter, walkways and playground (Concept Plan is Complete)						$ -	$ 200,000	$ 200,000
	Jaycee Golf Course - Expansion and Renovation of the Pro Shop	TBD		The Golf Course Pro Shop is in need of a renovation and expanded office and concession area.						$ -	$ 300,000	$ 300,000
	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
	Cape Splash - Refurbish Mat Racer and Drop Slides	TBD	Grant	The slides at Cape Splash need re-coated with a new layer of Gel-Coat.						$ -	$ 400,000	$ 400,000
	Osage Centre - Replace gym floor with wood flooring	TBD	Grant	Replace the original tile floor in the gym						$ -	$ 425,000	$ 425,000
	New Indoor Pickleball Facility	TBD		The growing popularity of Pickleball has warrented the need for a dedicated indoor facility.						$ -	$ 750,000	$ 750,000
				Capital Assets - Facilities Projects' Totals by Fiscal Year	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,435,000	$ 3,435,000

Map ID #	Capital Assets - Non-fleet Projects	Funding Source 1	Funding Source 2	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-33	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 #	Transportation Projects	Funding Source 1	Funding Source 2	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-33	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
	Shawnee Park Sports Complex - Maintenance Building	TBD		Pave the parking lot at the Maintenance Building at Shawnee Park Sports Complex						$ -	$ 125,000	$ 125,000
	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
	Cape Splash - Parking Lot	TBD		Overlay the primary parking lot servicing Cape Splash in Osage Park.						$ -	$ 200,000	$ 200,000
	Shawnee Park Center - Parking Lot	TBD		Overlay parking lot servicing the Shawnee Park Center and upper Shawnee Park Sports Complex fields						$ -	$ 200,000	$ 200,000
	Capaha Park - Upper Parking Lot	TBD		Overlay upper parking lot by the Baseball Stadium in Capaha Park						$ -	$ 230,000	$ 230,000
	Jaycee Municipal Golf Course Overlay	TBD		Repair and overlay approx. 65,000 SF of parking areas and road						$ -	$ 230,000	$ 230,000
	Shawnee Park - Soccer Field Parking	TBD		Overlay parking lot off West End Blvd for the soccer fields along West End.						$ -	$ 250,000	$ 250,000
	Shawnee Park - Soccer Field Parking	TBD		Parking Lot by the lower soccer fields						$ -	$ 250,000	$ 250,000
	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
	Osage Park - Overflow Parking Lot	TBD		Overlay the parking lot south of the Osage Centre that serves as overflow for Cape Splash and the Community Centre						$ -	$ 500,000	$ 500,000
	Arena Park - Streets and Parking Lots	TBD		Overlay the internal streets and parking lots in Arena Park						$ -	$ 750,000	$ 750,000
	Sportsplex - Parking Lot	TBD		Overlay the parking lot at the Sportsplex						$ -	$ 850,000	$ 850,000
				Transportation Projects' Totals by Fiscal Year	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,749,000	$ 4,749,000
					$ 20,000	$ -	$ -	$ -	$ -	$ -	$ 8,184,000	$ 8,204,000

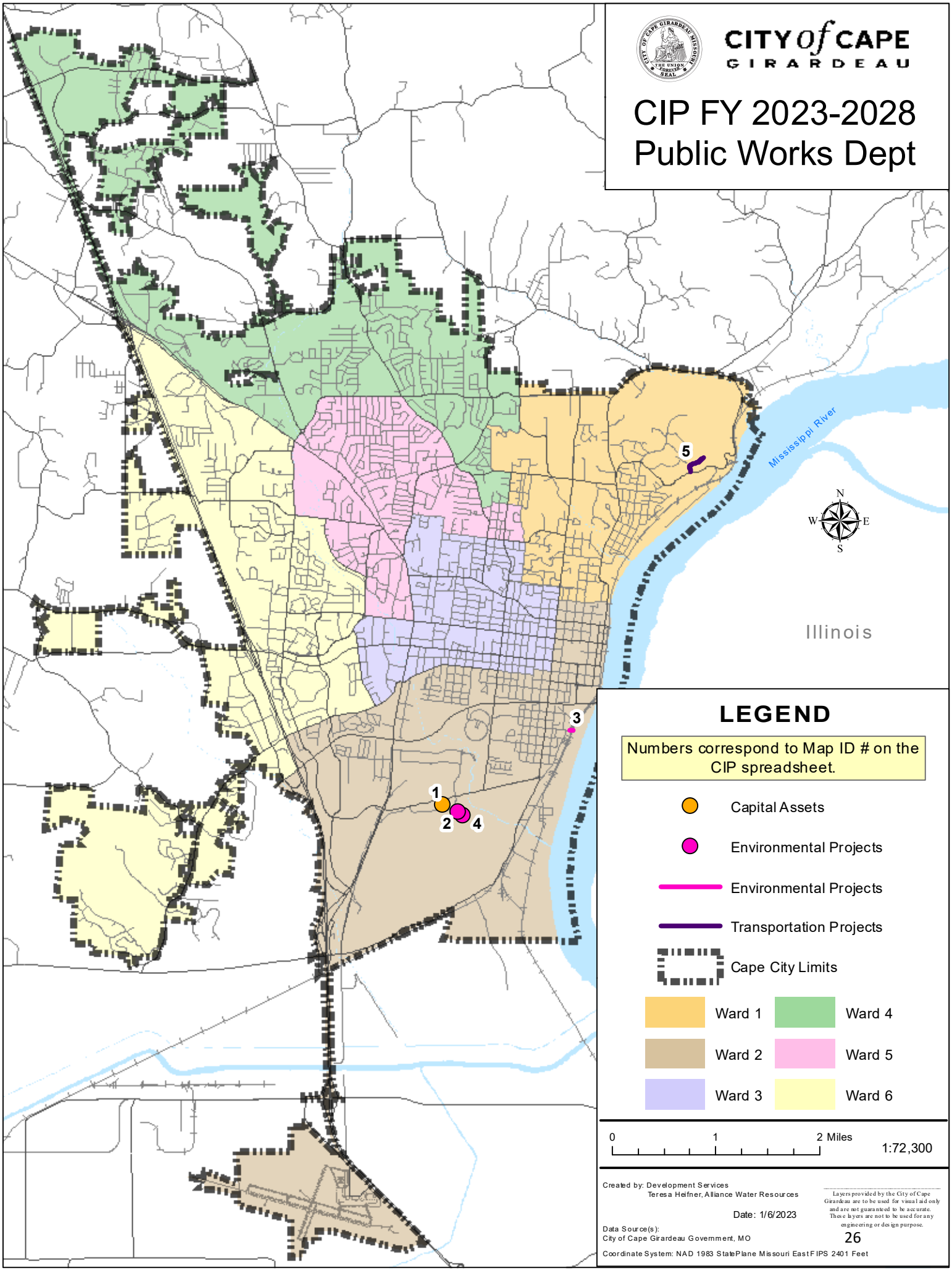
CITY of CAPE GIRARDEAU

FY 2023-2028 Capital Improvement Program
10 Year Projection

POLICE DEPARTMENT
FY 2023-2028

Map ID #	Capital Assets - IT Projects	Funding Source 1	Funding Source 2	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-33	CNT	Total
	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	$ -	$ -	$ 176,700	$ -	$ -	$ -	$ -	$ 176,700

Map ID #	Capital Assets - Non-fleet Projects	Funding Source 1	Funding Source 2	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-33	CNT	Total
	Axon (Taser) Replacement	General Fund		Current Axon (Taser) devices are wearing down and need to be replaced. Current devices are over ten years old.	$ 75,309	$ 75,309	$ 75,309	$ 75,309	$ 75,309	$ -		$ 376,546
	Body Worn Camera Project (Getac Video)	General Fund		Software maintenance, warranties, and cloud storage will need to be extended and old cameras will need to be replaced in 2024. This will cover the next two years through 2026.	$ 138,764		$ 138,764			$ -		$ 277,528
	Flock Automatic License Plate and Video Detection Technology	General Fund		Flock provides automatic license plate reader technology and will implemented throughout the city. ARPA funding will provide the first three years of service, but the program will need to be funded after that.			$ 74,000	$ 74,000	$ 74,000	$ -		$ 222,000
	Shot Spotter Renewal	General Fund		The Shot Spotter program was launched in April of 2022, and a three year subscription was paid for with ARPA funds. The program was expanded at the end of 2022 and was again paid with ARPA funding. After three years, the program fees will need to be renewed.			$ 142,500	$ 142,500	$ 142,500	$ -		$ 427,500
				Capital Assets - Non-fleet Projects' Totals by Fiscal Year	$ 214,073	$ 75,309	$ 430,573	$ 291,809	$ 291,809	$ -	$ -	$ 1,303,575
					$ 214,073	$ 75,309	$ 607,273	$ 291,809	$ 291,809	$ -	$ -	$ 1,480,275


CITY of CAPE GIRARDEAU
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LEGEND
Numbers correspond to Map ID # on the CIP spreadsheet.
Capital Assets
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Cape City Limits
Ward 1
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1:72,300
Created by: Development Services
Teresa Heifner, Alliance Water Resources
Date: 1/6/2023
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

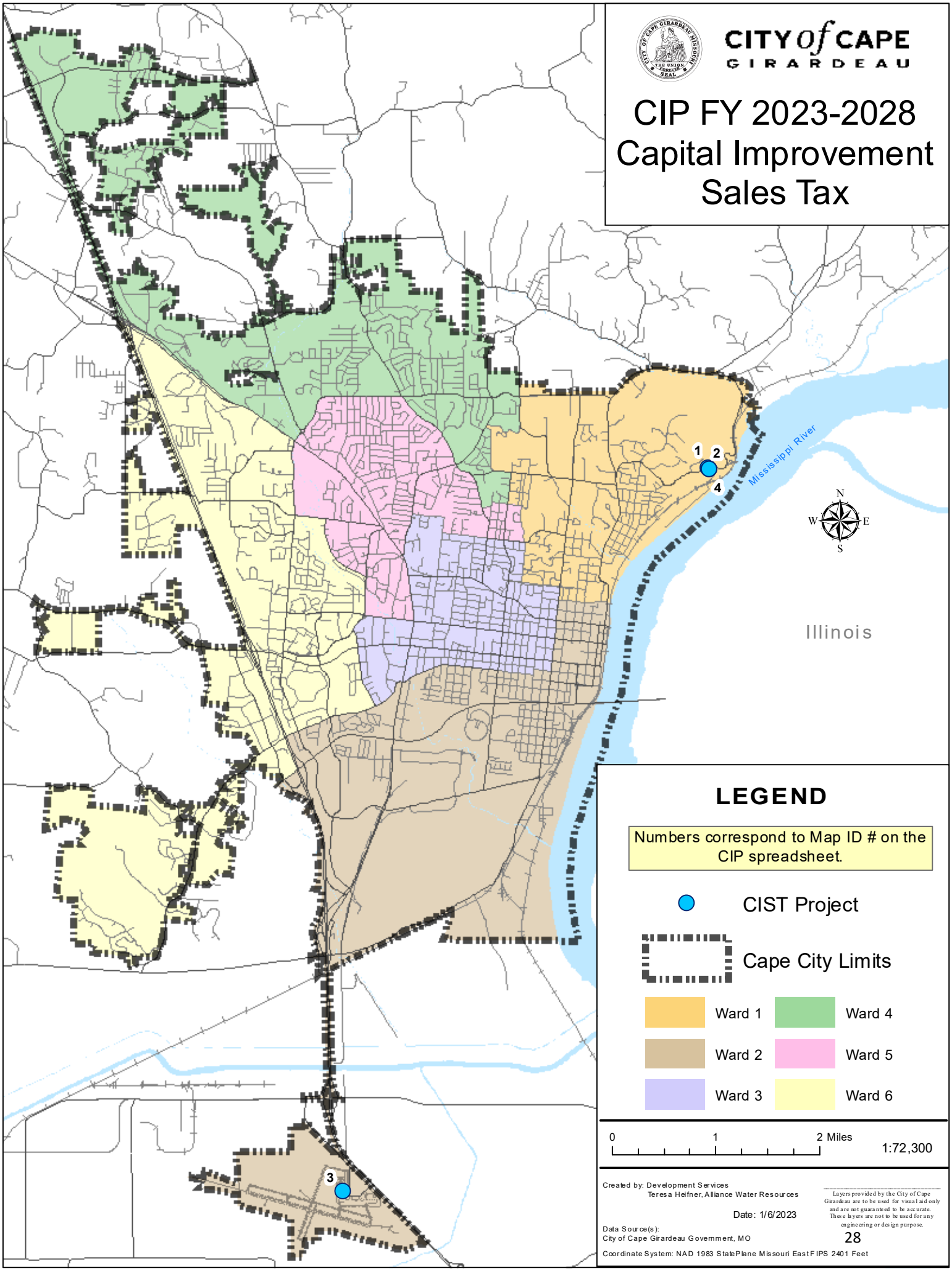
FY 2023-2028 Capital Improvement Program
10 Year Projection

PUBLIC WORKS
FY 2023-2028

Map ID #	Capital Assets - Facilities Projects	Funding Source 1	Funding Source 2	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-33	CNT	Total
1	Recycling Center / Solid Waste Shed Paving	Solid Waste Fund		Pave an area that is currently gravel. This area is used daily by the recycle center and the trash trucks.	$ 180,000					$ -		$ 180,000
				Capital Assets - Facilities Projects' Totals by Fiscal Year	$ 180,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 180,000

Map ID #	Environmental Projects	Funding Source 1	Funding Source 2	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-33	CNT	Total
2	WWTP Odor Contral Media and Lift Station	Sewer Fund		Change out odor control media WWTP and one lift station to keep odors to a minimum. To be changed every three years.	$ 175,000					$ -		$ 175,000
3	Riverfront Forcemain Railroad Crossing	Sewer Fund		Replace the sewer forcemain crossing the BNSF railroad at Elm and Fountain Streets.	$ 300,000					$ -		$ 300,000
	Sewer Manhole Rehab	Sewer Fund		Repair and rehab of sanitary sewer manholes by contract	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,500,000		$ 3,000,000
	I&I Program - Cured-In-Place-Pipe Repairs	ARP	Sewer Fund / SRF Loan	Rehab of sewer system piping and manholes to reduce the rain water intrusion into the sewer system.	$ 2,950,000					$ -		$ 2,950,000
4	WWTP IPS Automatic Screen - Phase 2	Sewer Fund		Construction of Influent Pump Station automatic screening equipment and replacement of mixers	$ 3,500,000					$ -		$ 3,500,000
				Environmental Projects' Totals by Fiscal Year	$ 7,225,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,500,000	$ -	$ 9,925,000

Map ID #	Transportation Projects	Funding Source 1	Funding Source 2	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-33	CNT	Total
5	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	$ 150,000					$ -		$ 150,000
				Transportation Projects' Totals by Fiscal Year	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 150,000
					$ 7,555,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,500,000	$ -	$ 10,255,000


CITY of CAPE GIRARDEAU
CIP FY 2023-2028
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Numbers correspond to Map ID # on the CIP spreadsheet.
CIST Project
Cape City Limits
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Ward 3
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Created by: Development Services
Teresa Heifner, Alliance Water Resources
Date: 1/6/2023
Data Source(s):
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Coordinate System: NAD 1983 StatePlane Missouri East FIPS 2401 Feet
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CITY of CAPE GIRARDEAU

FY 2023-2028 Capital Improvement Program
10 Year Projection

CAPITAL IMPROVEMENT SALES TAX (CIST)
FY 2023-2028

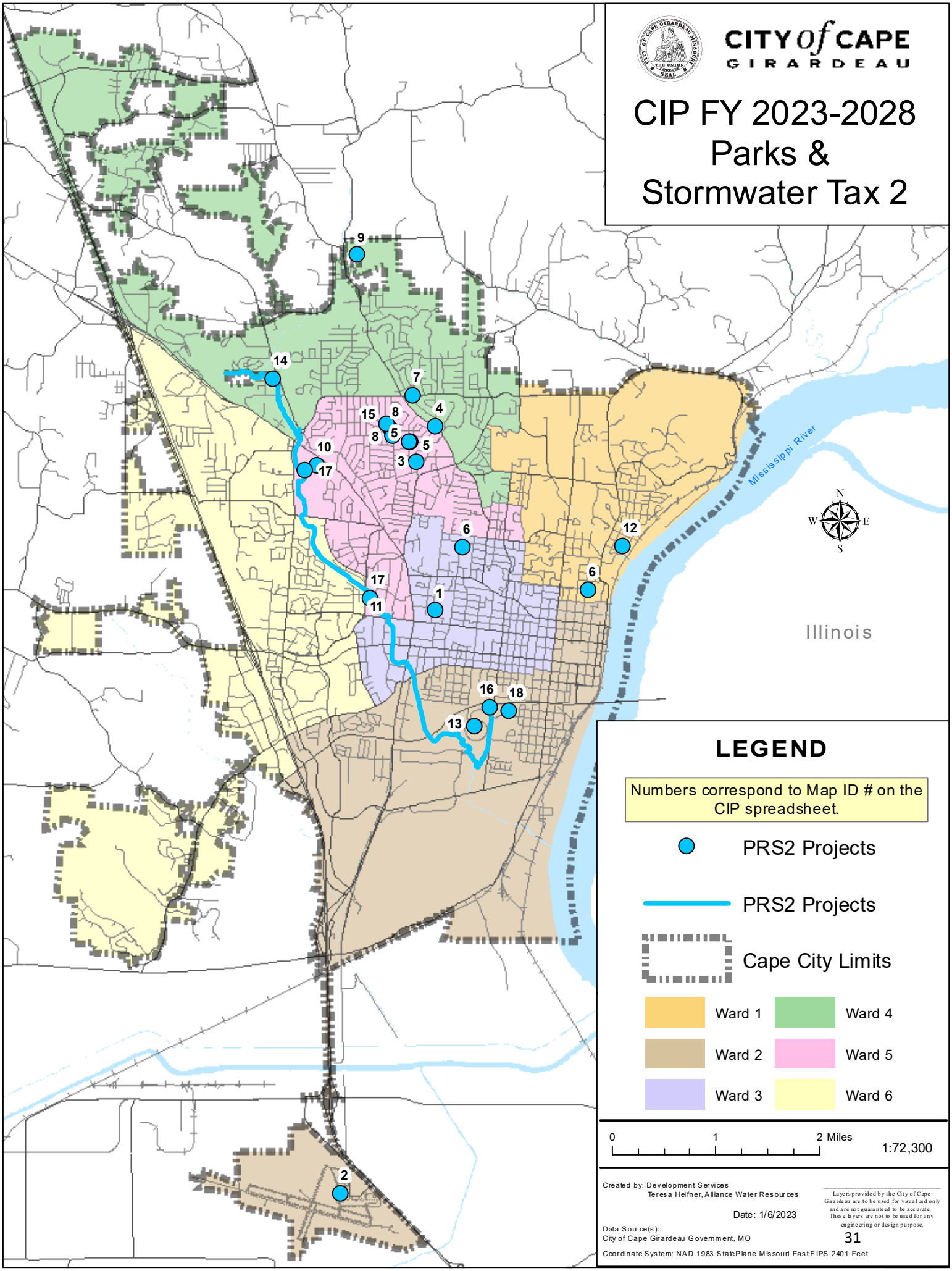
Map ID #	CIST Projects	Funding Source 1	Funding Source 2	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-33	CNT	Total
	2" Line Replacement	CIST		Replace 2" lines with 6" water lines City-wide	$ 130,000	$ 130,000	$ 130,000	$ 130,000	$ 130,000	$ 650,000		$ 1,300,000
	Lead Service Line Inventory	CIST		In December 2021, a final ruling from the EPA was made official requiring water systems conduct a comprehensive inventory of water service lines from the main to the house. The inventory must be made available to the public and be completed by October 16, 2024.	$ 250,000	$ 250,000				$ -		$ 500,000
	Water Tank Asset Management Program	CIST		Annual SUEZ water tank asset management program	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 1,640,000		$ 3,640,000
	Annual CIST Street Repair	CIST		Annual CIST street maintenance and repair program	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 2,500,000		$ 5,000,000
1	Modifications to Filter Gallery Piping	CIST		Cape Rock Water Treatment Facility	$ 1,970,000					$ -		$ 1,970,000
2	Lime System Improvements	CIST		High-Density Lime/Cape Rock Water Treatment Facility		$ 2,535,000	$ 2,535,000			$ -		$ 5,070,000
3	Cape Girardeau Regional Airport - Replace Air Traffic Control Tower	CIST	AIP	Air Traffic Control Tower Replacement		$ 4,500,000				$ -		$ 4,500,000
4	SCADA Improvements	CIST		Cape Rock Water Treatment Facility					$ 830,000	$ -		$ 830,000
	Lead Service Line Replacement	Federal / State Grants		7% replacement from main to house every year			$ 280,000	$ 280,000	$ 280,000	$ 1,400,000		$ 2,240,000
	Bertling Street 30-inch Water Main	CIST		3,250' of 30" ductile iron to provide a redundant transmission line leaving the plant						$ 3,800,000		$ 3,800,000
	Booster Pump for Carbonic Acid	CIST		Cape Rock Water Treatment Facility						$ -	$ 125,000	$ 125,000
	Stabilization Tank Addition	TBD		Cape Rock Water Treatment Facility						$ -	$ 560,000	$ 560,000
	Aerator Bypass Improvements	TBD		Cape Rock Water Treatment Facility						$ -	$ 610,000	$ 610,000
	Plant 1 Residuals	CIST	On hold	Solids handling improvements at Plant 1						$ -	$ 1,000,000	$ 1,000,000
	Conversion to Sodium Hypochlorite	TBD		Cape Rock Water Treatment Facility						$ -	$ 1,420,000	$ 1,420,000
	New Filter Influent Bypass	TBD		Cape Rock Water Treatment Facility						$ -	$ 1,970,000	$ 1,970,000
	Addition of Primary SCU-4 & Secondary SSB-4	TBD		Cape Rock Water Treatment Facility						$ -	$ 8,850,000	$ 8,850,000
				CIST Projects' Totals by Fiscal Year	$ 3,250,000	$ 8,315,000	$ 3,845,000	$ 1,310,000	$ 2,140,000	$ 9,990,000	$ 14,535,000	$ 43,385,000
					$ 3,250,000	$ 8,315,000	$ 3,845,000	$ 1,310,000	$ 2,140,000	$ 9,990,000	$ 14,535,000	$ 43,385,000

CITY of CAPE GIRARDEAU

FY 2023-2028 Capital Improvement Program
10 Year Projection

INNOVATION FUND
FY 2023-2028

Map ID #	Innovation Fund Projects	Funding Source 1	Funding Source 2	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-33	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 2023-2028
Parks &
Stormwater Tax 2
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PRS2 Projects
PRS2 Projects
Cape City Limits
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Ward 5
Ward 3
Ward 6
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2 Miles
1:72,300
Created by: Development Services
Teresa Heifner, Alliance Water Resources
Date: 1/6/2023
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CITY of CAPE GIRARDEAU

FY 2023-2028 Capital Improvement Program
10 Year Projection

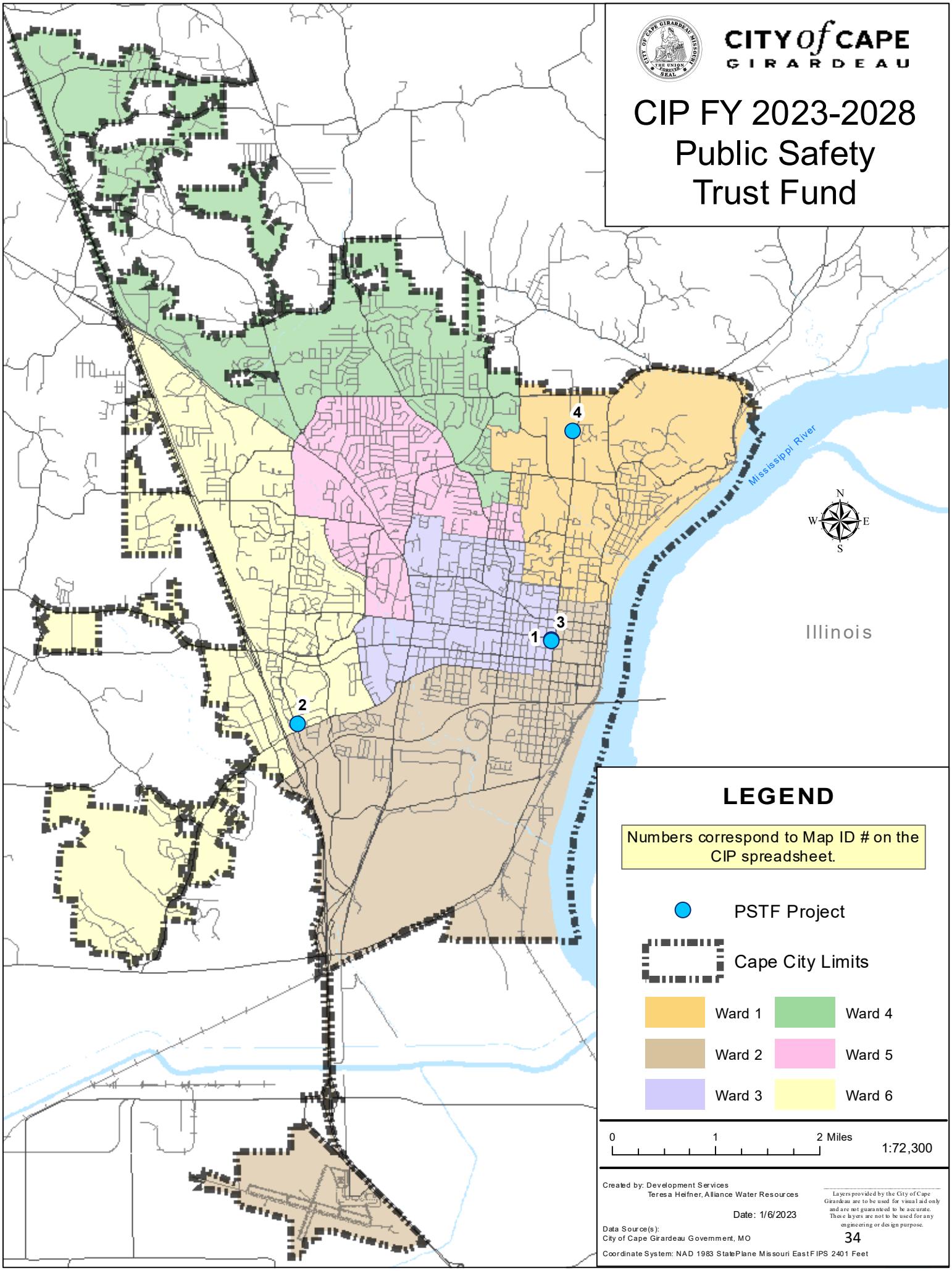
PARKS & STORMWATER TAX (PRS)
FY 2023-2028

Map ID #	PRS2 Projects - Parks	Funding Source 1	Funding Source 2	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-33	CNT	Total
1	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	$ 6,000,000	$ 200,000				$ -		$ 6,200,000
6	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		$ 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		$ 1,000,000
	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.	$ 2,465,000	$ 2,025,000				$ -		$ 4,490,000
9	Golf Course Enhancements	PRS2		The Cape Jaycee Golf Course scheduled replacement / renovation of the cart and maintenance shop.			$ 80,000	$ 170,000	$ 100,000	$ -		$ 350,000
10	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
11	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			$ 1,130,000		$ 1,475,000
12	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
13	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		$ 1,110,000
16	Shawnee Park Center Addition	PRS2		Expand Shawnee Park Center on the North East side of the facility.					$ 65,000	$ 585,000		$ 650,000
17	New Park Restrooms	PRS2		New restroom facilities at Osage Volleyball Courts / Arena Tennis Courts					$ 80,000	$ -		$ 80,000
18	Southside Neighborhood Park	PRS2		New Neighborhood park will be constructed on the southside of Hwy 74.					$ 375,207	$ -		$ 375,207
	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.						$ 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
				PRS2 Projects - Parks Totals by Fiscal Year	$ 8,465,000	$ 2,796,000	$ 2,075,000	$ 1,970,000	$ 620,207	$ 5,299,000	$ -	$ 21,225,207

CITY of CAPE GIRARDEAU

FY 2023-2028 Capital Improvement Program
10 Year Projection

Map ID #	PRS2 Projects - Stormwater	Funding Source 1	Funding Source 2	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-33	CNT	Total
2	Airport Stormwater Drainage Improvements	PRS2	MoDOT	Improvements to the stormwater drainage system	$ 65,000					$ -		$ 65,000
3	Lisa Branch Watershed Drainage Improvements - Phase 2	PRS2	ARPA	Upgrade street crossing at Westwood near Sherwood	$ 297,000					$ -		$ 297,000
4	Scivally Branch Watershed Drainage Improvements - Phase 1	PRS2	ARPA	Upgrade street crossing at Perryville near Sherwood	$ 408,000					$ -		$ 408,000
5	Lisa Branch Watershed Drainage Improvements - Phase 1	PRS2	ARPA	Upgrade street crossing on Brookwood at Masters, and on Sherwood at Westwood	$ 675,000					$ -		$ 675,000
7	Scivally Branch Watershed Drainage Improvements - Phase 2	PRS2		Upgrade street crossing at Lexington near Steven		$ 215,000				$ -		$ 215,000
8	Lisa Branch Watershed Drainage Improvements - Phase 3	PRS2	ARPA	Upgrade street crossings on Glenridge and on Melrose near Randol		$ 955,000				$ -		$ 955,000
14	Trail Creek Bank Improvements - Phase 2	PRS2		Stabilize Cape LaCroix Trail Creek Bank at Walden Park			$ 120,000			$ -		$ 120,000
15	Lisa Branch Watershed Drainage Improvements - Phase 4	PRS2	ARPA	Upgrade street crossing on Lisa near Randol				$ 420,000		$ -		$ 420,000
				PRS2 Projects - Stormwater Totals by Fiscal Year	$ 1,445,000	$ 1,170,000	$ 120,000	$ 420,000	$ -	$ -	$ -	$ 3,155,000
					$ 9,910,000	$ 3,966,000	$ 2,195,000	$ 2,390,000	$ 620,207	$ 5,299,000	$ -	$ 24,380,207


CITY of CAPE GIRARDEAU
CIP FY 2023-2028
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LEGEND
Numbers correspond to Map ID # on the CIP spreadsheet.
PSTF Project
Cape City Limits
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Created by: Development Services
Teresa Heifner, Alliance Water Resources
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CITY of CAPE GIRARDEAU

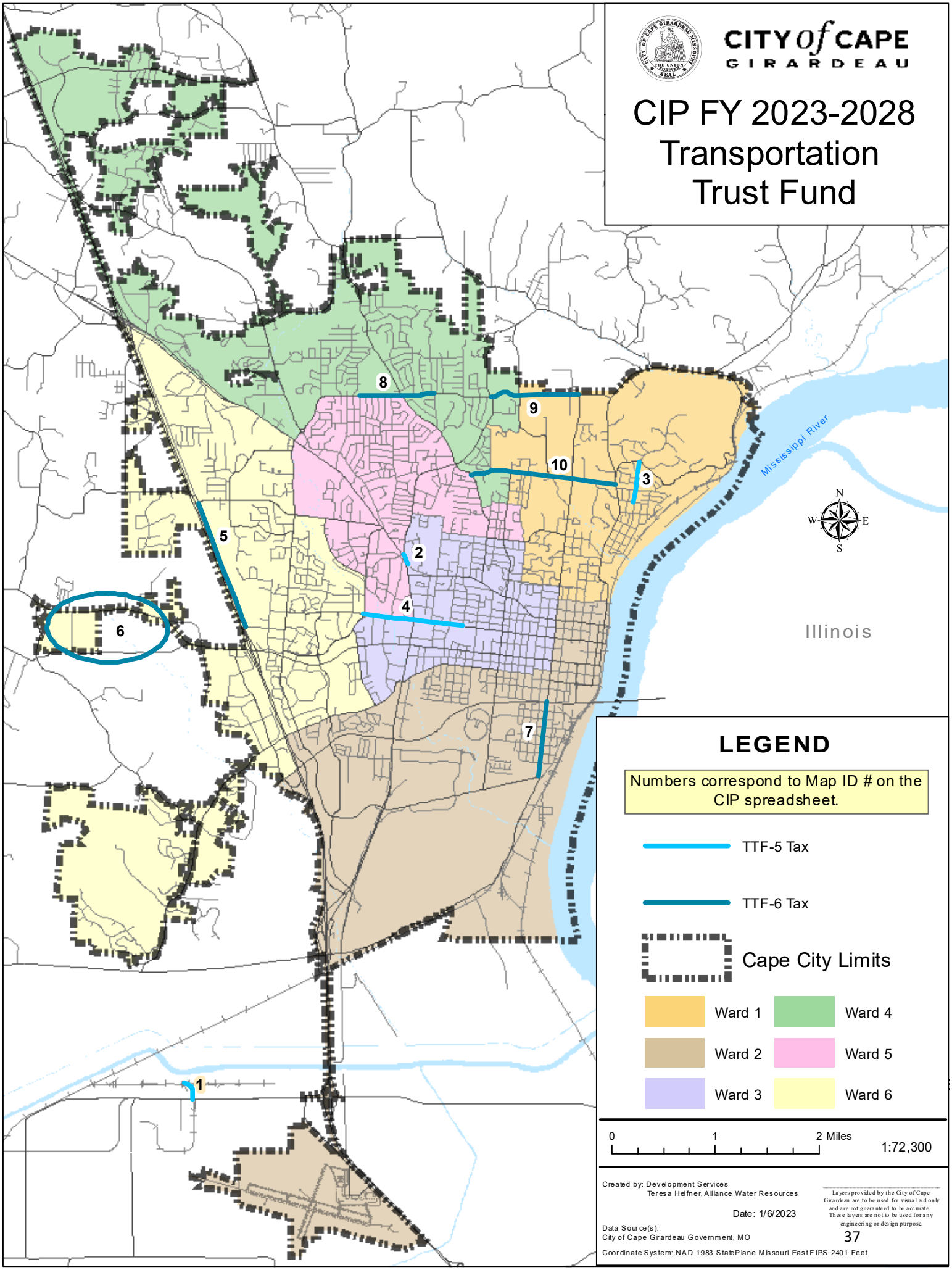
FY 2023-2028 Capital Improvement Program
10 Year Projection

PUBLIC SAFETY TRUST FUND (PSTF)
FY 2023-2028

Map ID #	PSTF Projects	Funding Source 1	Funding Source 2	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-33	CNT	Total
	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
	Replace Outboard Motors	PSTF		Replace the current obsolete outboard motors used in swift water rescues	$ 15,000	$ 15,000				$ -		$ 30,000
	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
1	Fire Station #1 - Reinstall Fire Alarm	General Fund	PSTF	Reinstall Fire Alarm	$ 50,000					$ -		$ 50,000
	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
2	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 Marine 3 Unit MWP	ARPA	PSTF	Replace 1995 Jon Boat used for Mississippi River and tributary responses	$ 90,000					$ -		$ 90,000
	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
3	Fire Station #1 - Renovations and Repair	General Fund	PSTF	Renovations and repairs to FS #1: remodel bunk room, repair upstairs bathroom, replace windows	$ 110,000	$ 120,000				$ -		$ 230,000
4	Fire Station #3 - Renovations and Repair	General Fund	PSTF	Renovations and repairs to FS #3: roof replacement, remodel bunk room	$ 125,000		$ 60,000			$ -		$ 185,000
	Replace Ladder 4 Unit 268	PSTF		Replace the 2005 platform truck		$ 1,420,000				$ -		$ 1,420,000
	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 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 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
	Fire Station #4 - Renovations and Repair	General Fund	PSTF	Renovations and repairs to FS #4: enclose gear storage, remodel bunk room						$ -	$ 81,000	$ 81,000
	Replace Squad 1 Unit 166	PSTF	General Fund	Replace the 2010 crew cab F-550 light rescue truck at the end of its life cycle						$ -	$ 85,000	$ 85,000
	Training Site	PSTF		Water, electric, lighting, drainage, and doors, windows, and steps						$ -	$ 110,000	$ 110,000
	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

FY 2023-2028 Capital Improvement Program
10 Year Projection

	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
	Fire Station #1 - Northwest Addition / Remodel	General Fund	PSTF	Northwest addition, remodel						$ -	$ 3,700,000	$ 3,700,000
	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 - Fire Department Totals by Fiscal Year	$ 769,650	$ 1,610,000	$ 1,828,000	$ 2,428,000	$ -	$ -	$ 10,765,000	$ 17,400,650
Map ID #	**PSTF Projects**	**Funding Source 1**	**Funding Source 2**	**Description**	**FY 23-24**	**FY 24-25**	**FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-33**	**CNT**	**Total**
	Replace Tablets and Mobile Data Terminals	PSTF		Replace existing Police Department tablets (x 58) (5-yr replacement schedule)			$ 230,000			$ 230,000		$ 460,000
	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
				PSTF Projects - Police Department Totals by Fiscal Year	$ -	$ -	$ 230,000	$ -	$ -	$ 230,000	$ 310,000	$ 35,571,300
					$ 769,650	$ 1,610,000	$ 2,058,000	$ 2,428,000	$ -	$ 230,000	$ 11,075,000	$ 52,971,950


CITY of CAPE GIRARDEAU
CIP FY 2023-2028
Transportation
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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
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1:72,300
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Teresa Heifner, Alliance Water Resources
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CITY of CAPE GIRARDEAU

FY 2023-2028 Capital Improvement Program
10 Year Projection

TRANSPORTATION TRUST FUND (TTF)
FY 2023-2028

Map ID #	TTF5 Projects	Funding Source 1	Funding Source 2	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-33	CNT	Total
	Traffic Signal Upgrades	Motor Fuel Tax	General Fund	Upgrade communication infrastructure and safety features on the City's 22 traffic signals.	$ 70,000	$ 175,000				$ -		$ 245,000
1	Nash Road Railroad Tie Repair	TTF5	MFT	Repair degrading railroad ties for the railroad spur that services businesses along Nash Road	$ 135,000					$ -		$ 135,000
	Street Lights	TTF5		Maintenance, repair, and replacement of traditional bulbs to LEDs	$ 232,000					$ -		$ 232,000
2	Safety Projects	TTF5	TAP	Pedestrian Improvements at US61 - Kingshighway & N Cape Rock - Maria Louise	$ 350,000					$ -		$ 350,000
3	Main Street - Roberts to East Cape Rock	TTF5		Reconstruction, curb and gutter, sidewalks, and streetlights	$ 1,341,000					$ -		$ 1,341,000
4	Independence - E Rodney to Caruthers	TTF5		Construct recommendations from traffic study to address congestion and traffic safety	$ 4,780,000					$ -		$ 4,780,000
				TTF5 Projects' Totals by Fiscal Year	$ 6,908,000	$ 175,000	$ -	$ -	$ -	$ -	$ -	$ 7,083,000

Map ID #	TTF6 Projects	Funding Source 1	Funding Source 2	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-33	CNT	Total
	Sidewalk Repair Program	TTF6		Sidewalk point repair program	$ 200,000	$ 200,000	$ 200,000			$ -		$ 600,000
5	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
6	Route K School Corridor Safety Improvements	TTF6		Intersection improvements, in cooperation with others, contribution toward total project cost	$ 500,000					$ -		$ 500,000
	Asphalt Overlay Program	TTF6		Annual asphalt overlay program	$ 600,000	$ 600,000	$ 540,000			$ -		$ 1,740,000
	Concrete Street Repair	TTF6		Annual concrete street repair program	$ 1,800,000	$ 1,800,000	$ 1,620,000			$ -		$ 5,220,000
7	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
8	Lexington - Carolina to Sherwood	TTF6		Remove and replace concrete pavement sections, curb and gutter, and sidewalks; overlay		$ 1,200,000				$ -		$ 1,200,000
9	Lexington - West Cape Rock to Sprigg	TTF6		Remove and replace concrete pavement sections, curb and gutter, and sidewalks; overlay		$ 1,200,000				$ -		$ 1,200,000
10	Bertling - Perryville to Big Bend	TTF6		Concrete repair			$ 1,000,000			$ -		$ 1,000,000
				TTF6 Projects' Totals by Fiscal Year	$ 6,387,000	$ 5,000,000	$ 5,315,000	$ -	$ -	$ -	$ -	$ 16,702,000
					$ 13,295,000	$ 5,175,000	$ 5,315,000	$ -	$ -	$ -	$ -	$ 23,785,000

CITY of CAPE GIRARDEAU

FY 2022-2023 Capital Improvement Program

10 Year Projection

Completed Projects

COMPLETED PROJECTS

FY 2022-2023

				Project Cost
Capital Assets - Facilities Projects	**Funding Source 1**	**Funding Source 2**	**Description**	**FY 22-23**
Fire Station #3 - Renovations and Repair	General Fund	PSTF	Renovations and repairs to FS #3: add signage	$ 3,500
Southside Neighborhood Park	PRS2		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.	$ 424,793
			Capital Assets - Facilities Projects Completed	$ 428,293
Capital Assets - IT Projects	**Funding Source 1**	**Funding Source 2**	**Description**	**FY 22-23**
Move Avolve ProjectDox to Saas	General Fund		Move ProjectDox from on premises to Saas	$ 71,200
WWTP SCADA Functional Server Replacement	Sewer Fund		Replacement of servers, critical computers, and software required for SCADA functionality	$ 145,000
			Capital Assets - IT Projects Completed	$ 216,200
Capital Assets - Non-fleet Projects	**Funding Source 1**	**Funding Source 2**	**Description**	**FY 22-23**
Tornado Siren Batteries	General Fund		Replacement batteries for tornado sirens - 3-yr replacement schedule (x6 per siren)	$ 8,300
Replace Thermal Imaging Cameras	Grant		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
City-Wide Mobile App	General Fund	ARPA Funds	Mobile application for citizen engagement with all departments.	$ 40,000
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.	$ 164,600
			Capital Assets - Non-fleet Projects Completed	$ 230,900
Environmental Projects	**Funding Source 1**	**Funding Source 2**	**Description**	**FY 22-23**
Capaha Park Pond Dredging	PRS2		Capaha Park Pond Dredging	$ 750,000
Penny-Capaha Drainage Improvements				$ 752,628
			Environmental Projects Completed	$ 1,502,628
Transportation Projects	**Funding Source 1**	**Funding Source 2**	**Description**	**FY 22-23**
Maria Louise Lane / Kiwanis Drive/Broadview Street Intersection Improvements	TTF6		Design / Study intersection improvements	$ 35,000
College - Minnesota to West End	TTF6		New concrete street, curb and gutter, and sidewalks	$ 810,628
Sprigg - William to Broadway	TTF5		Mill and overlay, sidewalks, streetscape, intersection improvements at William / Sprigg	$ 1,053,716
2022 Concrete Street Repair	TTF6		Annual concrete street repair program	$ 1,238,525
2022 Asphalt Overlay	TTF6		Annual asphalt overlay program	$ 1,353,276
West End - Rose to Bertling	TTF5	Sewer Funds / PRS2	Widen from Rose to New Madrid, reconstruction from New Madrid to Bertling, add curb and gutter, sidewalks, and streetlights	$ 4,606,428
			Transportation Projects Completed	$ 9,097,572
				$ 11,475,593