2024

CITY of CAPE GIRARDEAU

CAPITAL IMPROVEMENTS PROGRAM ADOPTED FISCAL 2024-2029

Adopted by the Cape Girardeau City Council in the State of Missouri on March 18, 2024. The program serves as a guideline for major one-time expenditures by the City. For standard, recurring expenses, please see the 2024-2025 Annual Budget.

BILL NO. 24-31 RESOLUTION NO. 3597

A RESOLUTION ADOPTING THE 2024-2029 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 2024-2029 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 18th DAY OF March, 2024.

Stacy Kinder, Mayor

ATTEST:

Gayle L. Conrad, City Clerk

CITY OF CAPE GIRARDEAU MISSOURI
THE UNION FOREVER
SEAL

CITY of CAPE GIRARDEAU

FY 2024-2029 Capital Improvement Program
10 Year Projection

CIP SUMMARY
FY 2024-2029

Recurring / Grant Revenue Projects	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33	FY 33-34	FY 29-34	CNT	Total
ADMINISTRATIVE SERVICES	$ 197,000	$ 248,000	$ 137,000	$ 137,000	$ 137,000	$ 137,000	$ 218,000	$ 137,000	$ 77,000	$ 174,000	$ 743,000	$ 40,000	$ 1,639,000
CAPE GIRARDEAU REGIONAL AIRPORT	$ 4,281,000	$ 12,400,000	$ 7,260,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 850,000	$ 100,000	$ 100,000	$ 1,250,000	$ 15,186,990	$ 40,577,990
FIRE DEPARTMENT	$ 2,388,000	$ 718,500	$ 21,000	$ 515,000	$ 3,712,500	$ -	$ -	$ 12,500	$ -	$ -	$ 12,500	$ 1,113,000	$ 8,480,500
PARKS & RECREATION	$ 273,278	$ -	$ -	$ 425,000	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,764,000	$ 14,862,278
POLICE DEPARTMENT	$ 75,309	$ 607,273	$ 291,809	$ 291,809	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,266,201
PUBLIC WORKS	$ 6,500,000	$ 175,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,675,000
Department Total by Fiscal Year	$ 13,714,587	$ 14,148,773	$ 10,709,809	$ 4,468,809	$ 7,349,500	$ 237,000	$ 318,000	$ 999,500	$ 177,000	$ 274,000	$ 2,005,500	$ 30,103,990	$ 82,500,969

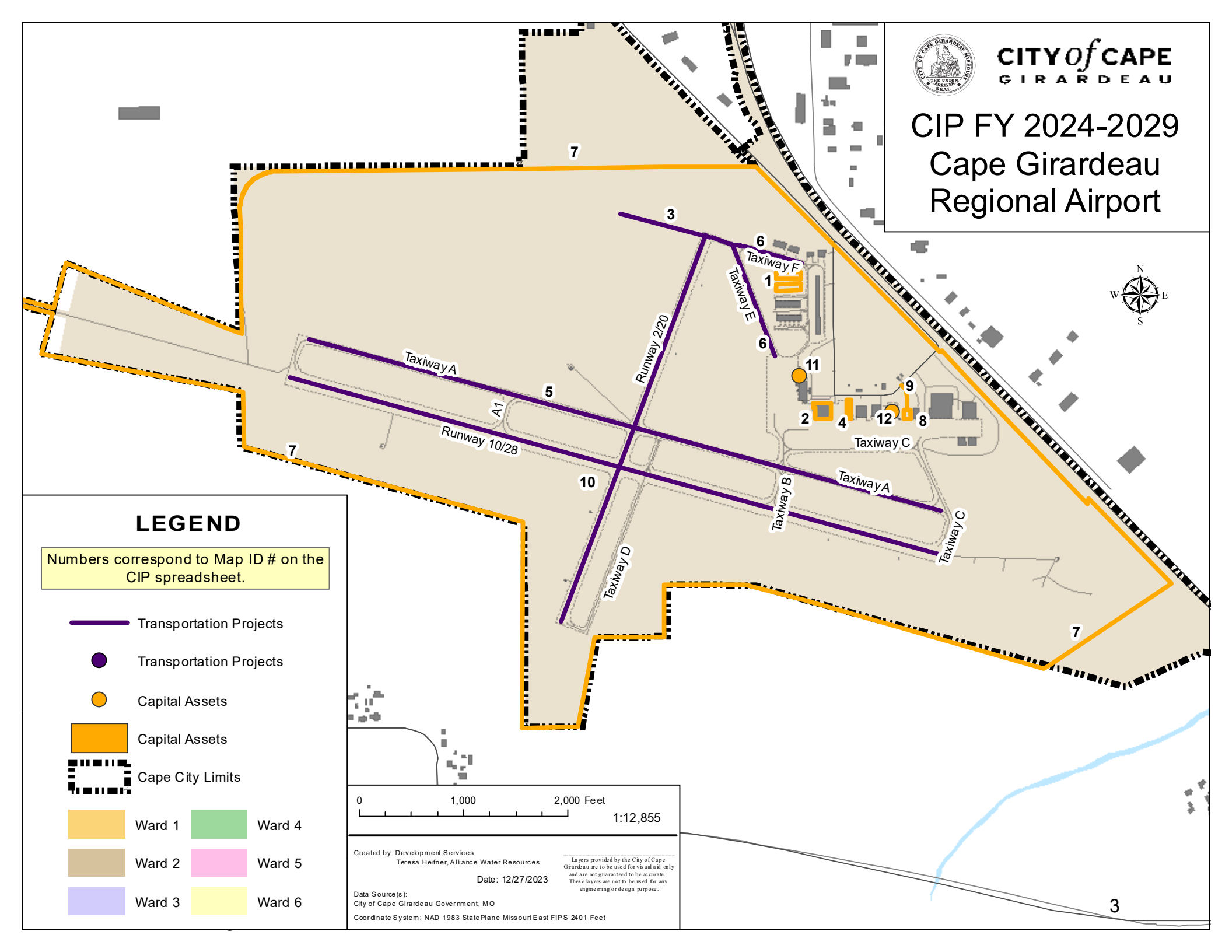
Tax Initiative Projects	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33	FY 33-34	FY 29-34	CNT	Total
CAPITAL IMPROVEMENT SALES TAX	$ 7,380,000	$ 3,390,000	$ 14,675,000	$ 1,310,000	$ 8,615,000	$ 4,620,000	$ 29,440,000	$ 1,190,000	$ 1,190,000	$ 1,190,000	$ 37,630,000	$ 43,450,000	$ 116,450,000
PARKS & STORMWATER TAX	$ 5,126,000	$ 3,580,000	$ 1,695,358	$ 2,080,000	$ 1,450,000	$ 2,300,000	$ 3,385,987	$ 300,000	$ 300,000	$ 300,000	$ 6,585,987	$ -	$ 20,517,345
PUBLIC SAFETY TRUST FUND	$ 170,000	$ 1,998,000	$ 2,428,000	$ -	$ -	$ -	$ 230,000	$ -	$ -	$ -	$ 230,000	$ 7,375,000	$ 12,201,000
TRANSPORTATION TRUST FUND	$ 15,572,000	$ 6,015,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 21,587,000
Tax Initiative Total by Fiscal Year	$ 28,248,000	$ 14,983,000	$ 18,798,358	$ 3,390,000	$ 10,065,000	$ 6,920,000	$ 33,055,987	$ 1,490,000	$ 1,490,000	$ 1,490,000	$ 44,445,987	$ 50,825,000	$ 170,755,345

CIP Project Total by Fiscal Year	$ 41,962,587	$ 29,131,773	$ 29,508,167	$ 7,858,809	$ 17,414,500	$ 7,157,000	$ 33,373,987	$ 2,489,500	$ 1,667,000	$ 1,764,000	$ 46,451,487	$ 80,928,990	$ 253,256,314

ADMINISTRATIVE SERVICES
FY 2024-2029

Map ID #	Capital Assets - Facilities Projects	Funding Source 1	Funding Source 2	Description	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-34	CNT	Total
	City Hall Basement Shelving	General Fund	Local Records Preservation Grant (max. $20,000)	Hi-density shelving for City Hall basement storage area for Development records. Project will include flooring track, single-sided end shelf, and four double-sided shelves. Will apply for the 2024-25 Local Records Preservation Grant, with maximum grant award of $20,000.	$ 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 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-34	CNT	Total
	Data backup storage	General Fund		Backup for server data (5-yr upgrade schedule)	$ 70,000					$ 70,000		$ 140,000
	Storage Upgrade	General Fund		File server storage (5-yr upgrade schedule)	$ 67,000					$ 67,000		$ 134,000
	Records Request Management Software	Grant	General Fund	Program will (1) reduce workload by automatically deflecting, merging duplicate requests, and utilizing trending topics with auto-follow; (2) Work faster by automating repetitive tasks using custom-configured, best practice templates and workflows for notifications, escalations, tracking and reporting; (3) Gain control with pst. email extraction/de-duplication, redaction oops protection, and a defensible audit trail.	$ 20,000					$ -		$ 20,000
	Fiber Infrastructure	General Fund		Moving / running fiber to City facilities (5-yr upgrade schedule)		$ 100,000				$ 100,000		$ 200,000
	Network Storage	General Fund		File storage / Nimble NAS (5-yr upgrade schedule)		$ 95,000		$ 40,000		$ 135,000		$ 270,000
	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
	Data Archiving	General Fund		Data backup (5-yr upgrade schedule)		$ 23,000				$ 23,000		$ 46,000
	Exchanger Server Upgrade	General Fund		5-year 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
	CISCO Phone Upgrade	General Fund		5-year upgrade schedule				$ 97,000		$ 74,000		$ 171,000
	Nimble Storage Upgrade	General Fund		Replace storage array (5-yr upgrade schedule)					$ 97,000	$ 97,000		$ 194,000
	Upgrade Offsite VM server	General Fund		Disaster recovery (5-yr upgrade schedule)					$ 40,000	$ 40,000		$ 80,000
	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
				Capital Assets - IT Projects' Totals by Fiscal Year	$ 157,000	$ 248,000	$ 137,000	$ 137,000	$ 137,000	$ 743,000	$ 40,000	$ 1,599,000
					$ 197,000	$ 248,000	$ 137,000	$ 137,000	$ 137,000	$ 743,000	$ 40,000	$ 1,639,000


CITY of CAPE GIRARDEAU
CIP FY 2024-2029
Cape Girardeau
Regional Airport
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W
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S
7
3
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Taxiway F
1
Taxiway E
6
Runway 2/20
Taxiway A
5
A1
Runway 10/28
7
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11
9
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12
8
Taxiway C
Taxiway A
Taxiway B
Taxiway C
Taxiway D
7
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: 12/27/2023
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 2024-2029 Capital Improvement Program

10 Year Projection

CAPE GIRARDEAU REGIONAL AIRPORT

FY 2024-2029

Map ID #	Capital Assets - Facilities Projects	Funding Source 1	Funding Source 2	Description	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-34	CNT	Total
1	T-Hangars Construction - Associated Taxi Lanes	CIST / BIL		Construct set of 20 additional t-hangars and adjoining pavement	$ 2,900,000					$ -		$ 2,900,000
2	Cape Aviation - Exterior Painting & Roof Maintenance	General Fund		Exterior painting of facility - Cape Aviation was rehabilitated in 2007 which included interior renovations and painting of the exterior. The paint has faded substantially over 16 years and is in need of repainting. Additionally, the metal roof should be have maintenance performed as well. This facility handles the bulk of the airport's transient customers.	$ 150,000					$ -		$ 150,000
1	T-Hangars Construction Consulting - Burns & McDonnell	CIST / BIL	Other Funding	Construction phase of 20 additional t-hangars	$ 131,000					$ -		$ 131,000
4	Replace Airport Corporate Hangar	General Fund		Replace airport corporate hangar		$ 500,000				$ -		$ 500,000
7	Airport Perimeter Fence	Eligible for AIP		Fencing around the entire perimeter			$ 3,400,000			$ -		$ 3,400,000
8	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
9	Aircraft Rescue Firefighting (ARFF) Access Road	MoDOT		Access road to airport ARFF facility			$ 750,000			$ -		$ 750,000
11	Cape Girardeau Regional Airport - Replace Air Traffic Control Tower	TBD		Air Traffic Control Tower Replacement						$ -	$ 4,500,000	$ 4,500,000
12	Fuel Farm	TBD		2x 20,000 gallon tanks for airport / Cape Aviation would increase capacity of both jet and 100LL fuel						$ -	$ 1,000,000	$ 1,000,000
				Capital Assets - Facilities Projects' Totals by Fiscal Year	$ 3,181,000	$ 500,000	$ 6,650,000	$ -	$ -	$ -	$ 5,500,000	$ 15,831,000

	Capital Assets - Fleet	Funding Source 1	Funding Source 2	Description	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-34	CNT	Total
	Replace AP-2 Unit 242	FAA Grant	AIP	Replace ARFF truck at end of its 20-year life expectancy						$ 750,000		$ 750,000
	Green Ground Support Tractor	TBD		Currently using inadequate support for customers requesting Ground Tractors for their aircraft. Our fleet is out-dated and constantly have the same issues with engine start-up, whether or not gasoline or diesel, and sketchy brakes. They have been in PW repair on multiple occasions which seriously degradates our service capability. The Green tractor would require minor periodical maintenance, with no hazardous oils and fuels, while provide service at minimal cost.						$ -	$ 69,995	$ 69,995
	Green Ground Support Power Unit	TBD		Currently using inadequate support for tenant customers requesting Ground Power Supply for their aircraft. Current system requires direct hookup with the hangar and cable stretched over the ramp to power up aircraft. When hooked up, it works but still gives false error codes on the aircraft avionics. This model is towable to the aircraft and supplies power via rechargeable battery power; not requiring diesel. It recharges using regular power supply.						$ -	$ 58,995	$ 58,995
				Capital Assets - Fleet Requests' Totals by Fiscal Year	$ -	$ -	$ -	$ -	$ -	$ 750,000	$ 128,990	$ 878,990

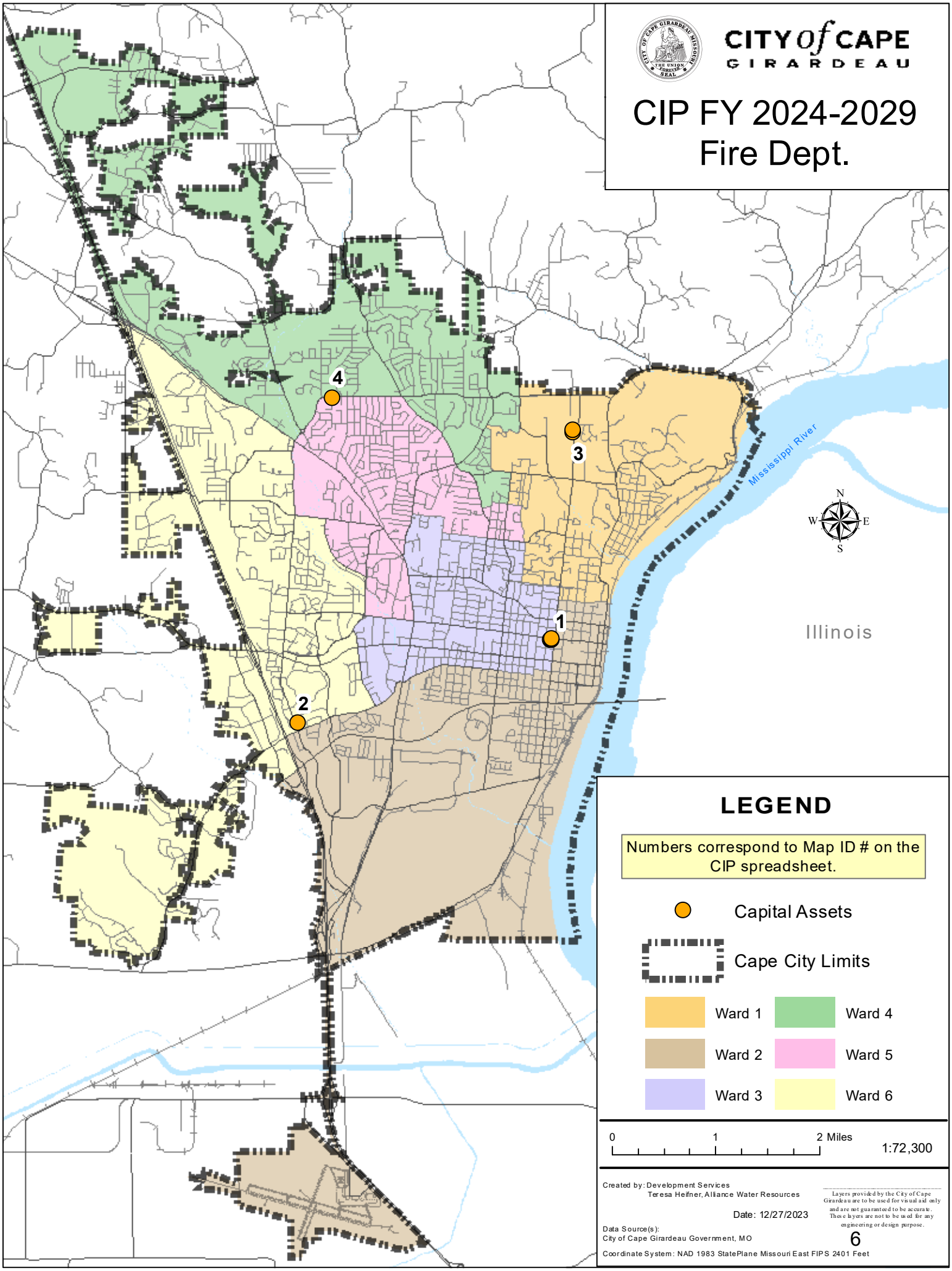
Map ID #	Transportation Projects	Funding Source 1	Funding Source 2	Description	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-34	CNT	Total
	Air Service Marketing	MoDOT (90%)	General Fund (10%)	Air service marketing	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000		$ 1,000,000
3	Taxiway Access to NW Quadrant	AIP		Taxiway Access to NW Quadrant	$ 1,000,000					$ -		$ 1,000,000
5	Taxiway Alpha Rehabilitation	AIP		Taxiway Alpha Rehabilitation		$ 7,700,000				$ -		$ 7,700,000

CITY of CAPE GIRARDEAU

FY 2024-2029 Capital Improvement Program

10 Year Projection

6	Taxiways Echo & Foxtrot Reconstruction and Lighting Upgrades	AIP / BIL		Taxiways Echo & Foxtrot reconstruction.		$ 4,100,000				$ -		$ 4,100,000
10	Airfield Pavement Maintenance	AIP		Crack seal 75,000LF of airfield surfaces and general aviation ramp			$ 510,000			$ -		$ 510,000
	Airport Road Extension to Rte M	MoDOT		Airport Road Extension to Rte M						$ -	$ 4,629,000	$ 4,629,000
	Taxiway Delta Reconstruction	AIP / BIL		Reconstruct Taxiway D and replace associated lighting and signage.						$ -	$ 3,100,000	$ 3,100,000
	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
	Land Acquisition for Runway 10 Extension	MoDOT		Land Acquisition for Runway 10 Extension						$ -	$ 436,000	$ 436,000
	Helicopter and Light Sport Aircraft Operations Area	MoDOT		Helicopter and Light Sport Aircraft Operations Area						$ -	$ 70,000	$ 70,000
				Transportation Projects' Totals by Fiscal Year	$ 1,100,000	$ 11,900,000	$ 610,000	$ 100,000	$ 100,000	$ 500,000	$ 9,558,000	$ 23,868,000
					$ 4,281,000	$ 12,400,000	$ 7,260,000	$ 100,000	$ 100,000	$ 1,250,000	$ 15,186,990	$ 40,577,990


CITY of CAPE GIRARDEAU
CIP FY 2024-2029
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: 12/27/2023
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 2024-2029 Capital Improvement Program
10 Year Projection

FIRE DEPARTMENT
FY 2024-2029

Map ID #	Capital Assets - Facilities Projects	Funding Source 1	Funding Source 2	Description	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-34	CNT	Total
	Fire Station Security Cameras	General Fund		This request would fund the purchase of security cameras at all fire department facilities.	$ 60,000					$ -		$ 60,000
1	Fire Station #1 - IP Speakers and Alert Lighting	TBD		Addition of red alert lighting in FS #1 bunk rooms and IP overhead speakers throughout the stations.	$ 30,000					$ -		$ 30,000
1	Fire Station #1 - Pave Parking Lot	General Fund		Improve parking area at FS #1	$ 25,000					$ -		$ 25,000
	Fire Station #1 - Training Room Improvements	TBD		This request would fund the purchase of a new computers, speakers, HD projector, TVs, chairs, carpet, acoustic panels, and work station. This would also fund the cost new interior paint.						$ -	$ 50,000	$ 50,000
	Fire Station #1 - South Retaining Wall	General Fund		Retaining wall between the parking lot at FS #1 and the adjoining apartment building						$ -	$ 25,000	$ 25,000
1	Fire Station #1 - Northwest Addition / Remodel / Renovations	TBD		Northwest addition, renovations and repairs to FS #1: remodel bunk room, repair upstairs bathroom, replace windows, update electrical		$ 500,000		$ 500,000	$ 3,700,000	$ -		$ 4,700,000
	Fire Station Ramp Up Tones	General Fund		Fund a fire station alerting system feature that uses ramp up tones at all fire department facilities.		$ 30,000				$ -		$ 30,000
2	Fire Station #2 - Renovations and Repair	General Fund		Renovations and repairs to FS #2: repair annex South wall, add annex floor drains, add annex building generator, annex parking area	$ 100,000	$ 60,000				$ -		$ 160,000
3	Fire Station #3 - Renovations and Repair	TBD		Renovations and repairs to FS #3: roof replacement, remodel bunk room	$ 175,000					$ -		$ 175,000
3	Fire Station #3 - Add Security Entry System	General Fund		Add a swipe card entry system to FS #3 / EOC / Communications	$ 100,000					$ -		$ 100,000
	Fire Station #3 - Radio Tower	General Fund		Replace temporary radio tower for Cape City Public Safety Communications						$ -	$ 1,000,000	$ 1,000,000
	Vehicle Maintenance Lift	General Fund		Vehicle lift for maintenance and repairs to be performed on fire apparatus						$ -	$ 10,000	$ 10,000
				Capital Assets - Facilities Projects' Totals by Fiscal Year	$ 490,000	$ 590,000	$ -	$ 500,000	$ 3,700,000	$ -	$ 1,085,000	$ 6,365,000

Map ID #	Capital Assets - Fleet	Funding Source 1	Funding Source 2	Description	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-34	CNT	Total
4	Replace Ladder 4 Unit 268	Grant	TBD (50%)	Replace the 2005 platform truck	$ 1,800,000					$ -		$ 1,800,000
				Capital Assets - Fleet Requests' Totals by Fiscal Year	$ 1,800,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,800,000

Map ID #	Capital Assets - IT Projects	Funding Source 1	Funding Source 2	Description	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-34	CNT	Total
	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	$ -	$ 85,000	$ -	$ -	$ -	$ -	$ -	$ 85,000

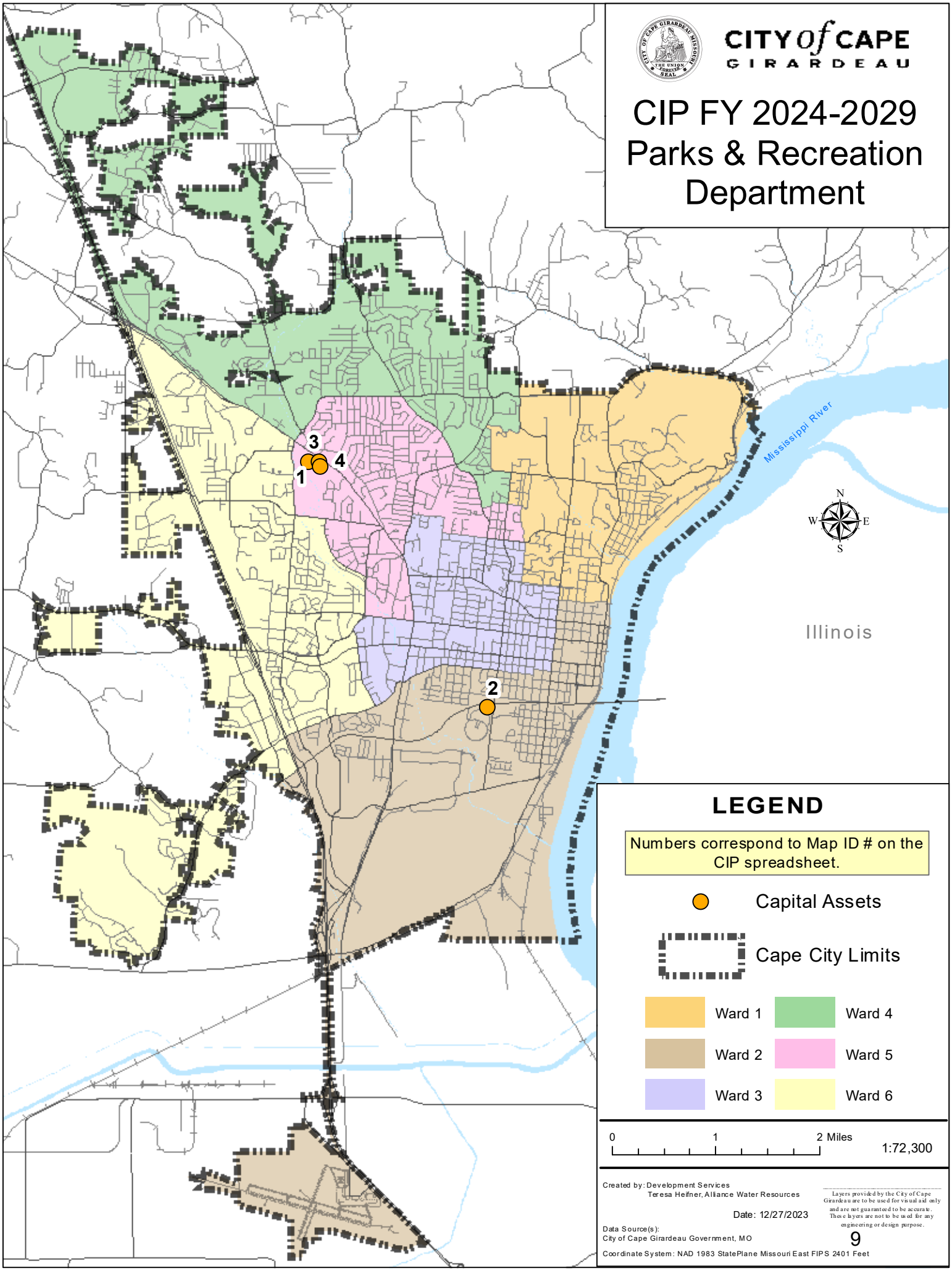
Map ID #	Capital Assets - Non-fleet Projects	Funding Source 1	Funding Source 2	Description	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-34	CNT	Total
	Firefighter Bailout Kits	Fire Sales Tax		Addition of 66 bailout kits for all sworn personnel.	$ 37,000					$ -		$ 37,000
	Gym Equipment	General Fund		Replacement of gym equipment at 3 of the 4 stations.		$ 15,000	$ 15,000	$ 15,000		$ -		$ 45,000
	Tornado Siren Batteries	General Fund		Replacement batteries for tornado sirens - 3-yr replacement schedule (x6 per siren)		$ 12,500			$ 12,500	$ 12,500		$ 37,500
	CPAT Equipment	General Fund		Addition of Candidate Physical Ability Testing equipment.						$ -	$ 28,000	$ 28,000
	Technical Rescue Equipment (includes the 2 lines below - $39,000 total)	Fire Sales Tax / Health Fund	General Fund	Purchase upgraded technical rescue equipment for outdoor search, dive emergencies, and patient evacuation (includes the 2 lines below - $39,000 total).						$ -		$ -
	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
	Dive Equipment	Fire Sales Tax		Replacement of dive equipment used by dive rescue team.	$ 15,000					$ -		$ 15,000

CITY of CAPE GIRARDEAU

FY 2024-2029 Capital Improvement Program

10 Year Projection

	Medical Rescue Equipment (includes the 4 lines below - $44,000 total)	Fire Sales Tax / Health Fund		New bulletproof vests, suction devices, intubation equipment, and extrication tool batteries (includes the 4 lines below - $44,000 total).						$ -		$ -
	Replace Bulletproof Vests	Fire Sales Tax		Replacement of current bulletproof vest assigned to apparatus.	$ 22,000					$ -		$ 22,000
	Automatic CPR Device Batteries	Health Fund		Replacement of 10 automatic CPR device batteries.		$ 10,000				$ -		$ 10,000
	Medical Suction Units	Health Fund		Replacement of 5 medical suction units.		$ 6,000				$ -		$ 6,000
	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	$ 98,000	$ 43,500	$ 21,000	$ 15,000	$ 12,500	$ 12,500	$ 28,000	$ 230,500
					$ 2,388,000	$ 718,500	$ 21,000	$ 515,000	$ 3,712,500	$ 12,500	$ 1,113,000	$ 8,480,500


CITY of CAPE GIRARDEAU
CIP FY 2024-2029
Parks & Recreation
Department
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: 12/27/2023
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9

CITY of CAPE GIRARDEAU

FY 2024-2029 Capital Improvement Program
10 Year Projection

PARKS AND RECREATION
FY 2024-2029

Map ID #	Capital Assets - Facilities Projects	Funding Source 1	Funding Source 2	Description	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-34	CNT	Total
1	Cape Splash - Refurbish Mat Racer and Drop Slides	Cape Splash Improvement Fund		The slides at Cape Splash need re-coated with a new layer of Gel-Coat.	$ 253,278					$ -		$ 253,278
3	Osage Centre - Replace gym floor with wood flooring	Restaurant Tax		Replace the original tile floor in the gym				$ 425,000		$ -		$ 425,000
4	Refurbish Slides at Cape Splash	Cape Splash Improvement Fund		The original small and medium slides at Cape Splash will need to be refurbished and gel coat applied.					$ 400,000	$ -		$ 400,000
	Expand the Sportsplex Facility to the Northwest	Restaurant Tax		Expansion of the Northwest side of the Sportsplex to include more playing fields/courts. This expansion will allow the facility to accomodate larger events and have a positive affect on the local economy.						$ -	$ 6,000,000	$ 6,000,000
	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						$ -	$ 420,000	$ 420,000
	Sportsplex Fields - Replace Artificial Turf	Restaurant Tax		The artificial turf at the Sportsplex will need replaced as a facility maintenance issue due to it's age and wear and tear from heavy usage.						$ -	$ 310,000	$ 310,000
	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
	Washington Park - Phased Improvements	TBD	Grant	Phased improvements to Washington Park including ADA accessible shelter, walkways and playground						$ -	$ 200,000	$ 200,000
	Shawnee Park Sports Complex - Extend Concession Patio	TBD		40' Extension off of West side of Concession Building A						$ -	$ 192,000	$ 192,000
	Missouri Park - Phased Improvements	TBD	Grant	Phased improvements to Missouri Park						$ -	$ 105,000	$ 105,000
	Shawnee Park Center - Exterior Paint and Maintenance	TBD		Paint the exterior of the Shawnee Park Center. The facility is aging and will soon require exterior maintenance.						$ -	$ 80,000	$ 80,000
	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
	Osage Centre - Upgrade Sound System	TBD	P & R Foundation	Update sound system on main floor and meeting rooms						$ -	$ 62,000	$ 62,000
	Osage Centre - Gym Curtain / Divider	TBD		Replace the two (2) original 50' curtains / dividers in the gym						$ -	$ 51,000	$ 51,000
	Kiwanis Park Improvements	TBD	Grant	Internal sidewalk 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	Build sand volleyball courts at Osage Park						$ -	$ 50,000	$ 50,000
				Capital Assets - Facilities Projects' Totals by Fiscal Year	$ 253,278	$ -	$ -	$ 425,000	$ 400,000	$ -	$ 7,940,000	$ 9,018,278

Map ID #	Capital Assets - Non-fleet Projects	Funding Source 1	Funding Source 2	Description	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-34	CNT	Total
2	Shawnee Wellness Programing	ARPA 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 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-34	CNT	Total
	Sportsplex - Parking Lot	TBD		Expand and overlay the parking lot at the Sportsplex.						$ -	$ 1,500,000	$ 1,500,000
	Arena Park - Streets and Parking Lots	TBD		Overlay the internal streets and parking lots in Arena Park						$ -	$ 750,000	$ 750,000

FY 2024-2029 Capital Improvement Program
10 Year Projection

	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 - Fields #9 - #10 Roadway	TBD		Overlay the road between fields #9 and #10 and improve the storm water drainage						$ -	$ 450,000	$ 450,000
	Shawnee Park - Soccer Field Parking	TBD		Overlay the parking lots at the lower and West End Blvd soccer fields.						$ -	$ 400,000	$ 400,000
	Arena Park - Pave Maintenance Building Parking Lots	TBD		Pave the Arena Park maintenance building parking lots that are currently gravel						$ -	$ 250,000	$ 250,000
	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
	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 - Roadways	TBD		Overlay the roads in Capaha Park						$ -	$ 200,000	$ 200,000
	Dennis Scivally Park - Parking Lot and Road	TBD		Overlay parking lot and road in Dennis Scivally Park						$ -	$ 200,000	$ 200,000
	Kiwanis Park - Roadway	TBD		Pave the road leading to Shelter #4 in Kiwanis Park that is currently gravel						$ -	$ 200,000	$ 200,000
	Arena Park Fields #11 - #14 Parking Lot	TBD		Fields #11 - #14 new parking lot						$ -	$ 180,000	$ 180,000
	Bloomfield Trail Parking Lot	TBD		Parking Lot for Bloomfield Trail - Acquire Land						$ -	$ 173,000	$ 173,000
	Red House Parking Area	TBD		Improvement to parking area north of Red House						$ -	$ 81,000	$ 81,000
	Lorimier and Fairmount Cemeteries	TBD		Resurface approx. 6,000 SF of driveways						$ -	$ 80,000	$ 80,000
				Transportation Projects' Totals by Fiscal Year	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,824,000	$ 5,824,000
					$ 273,278	$ -	$ -	$ 425,000	$ 400,000	$ -	$ 13,764,000	$ 14,862,278

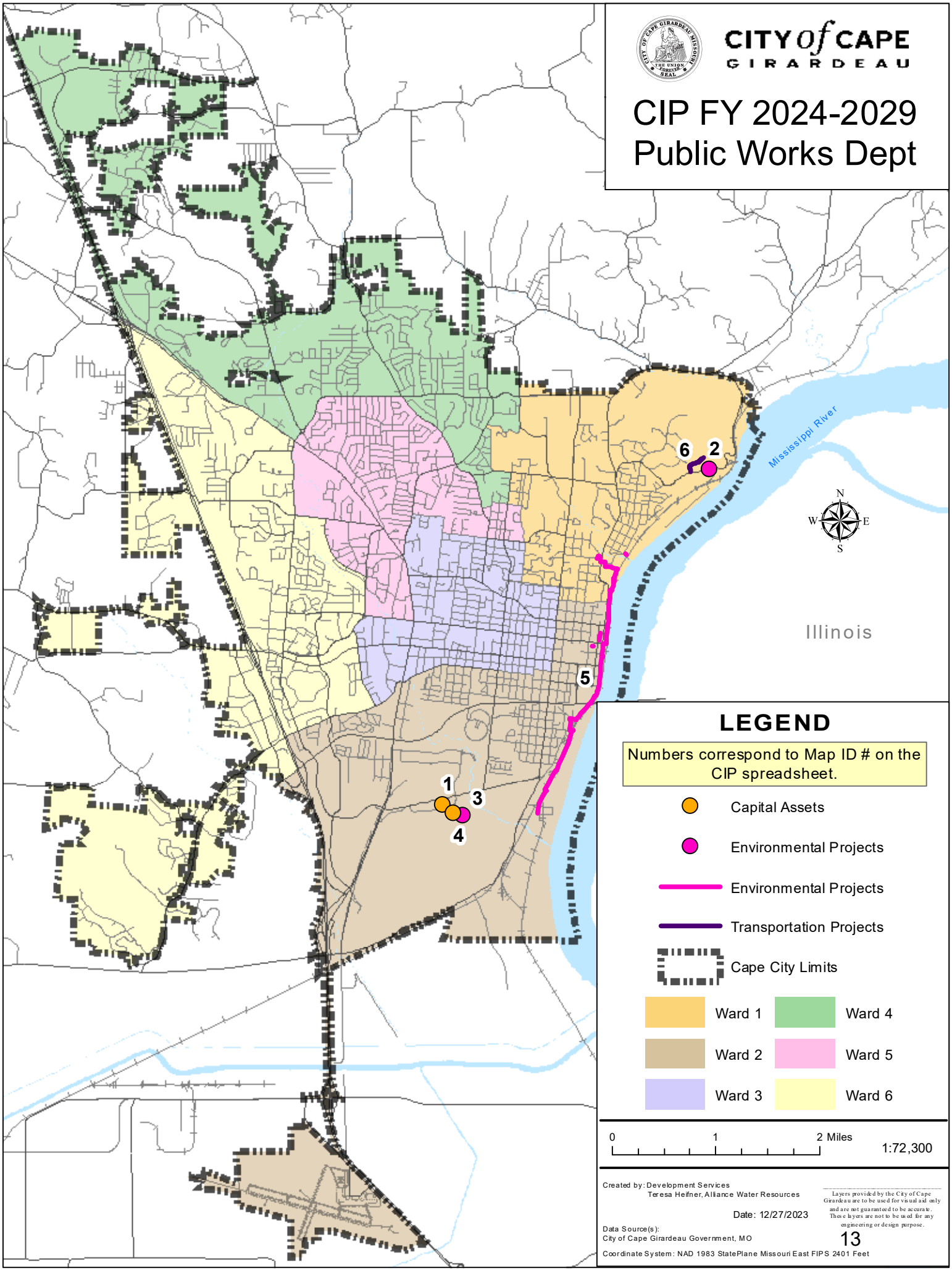
CITY of CAPE GIRARDEAU

FY 2024-2029 Capital Improvement Program
10 Year Projection

POLICE DEPARTMENT
FY 2024-2029

Map ID #	Capital Assets - IT Projects	Funding Source 1	Funding Source 2	Description	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-34	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 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-34	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		$ -		$ 301,237
	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
	Body Worn Camera Project (Getac Video)	General Fund		Software maintenance, warranties, and cloud storage will need to be extended and old cameras will be replaced in 2024. This will cover the next two years through 2026.		$ 138,764				$ -		$ 138,764
	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
				Capital Assets - Non-fleet Projects' Totals by Fiscal Year	$ 75,309	$ 430,573	$ 291,809	$ 291,809	$ -	$ -	$ -	$ 1,089,501
					$ 75,309	$ 607,273	$ 291,809	$ 291,809	$ -	$ -	$ -	$ 1,266,201


CITY of CAPE GIRARDEAU
CIP FY 2024-2029
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LEGEND
Numbers correspond to Map ID # on the CIP spreadsheet.
Capital Assets
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Transportation Projects
Cape City Limits
Ward 1
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2 Miles
1:72,300
Created by: Development Services
Teresa Heifner, Alliance Water Resources
Date: 12/27/2023
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

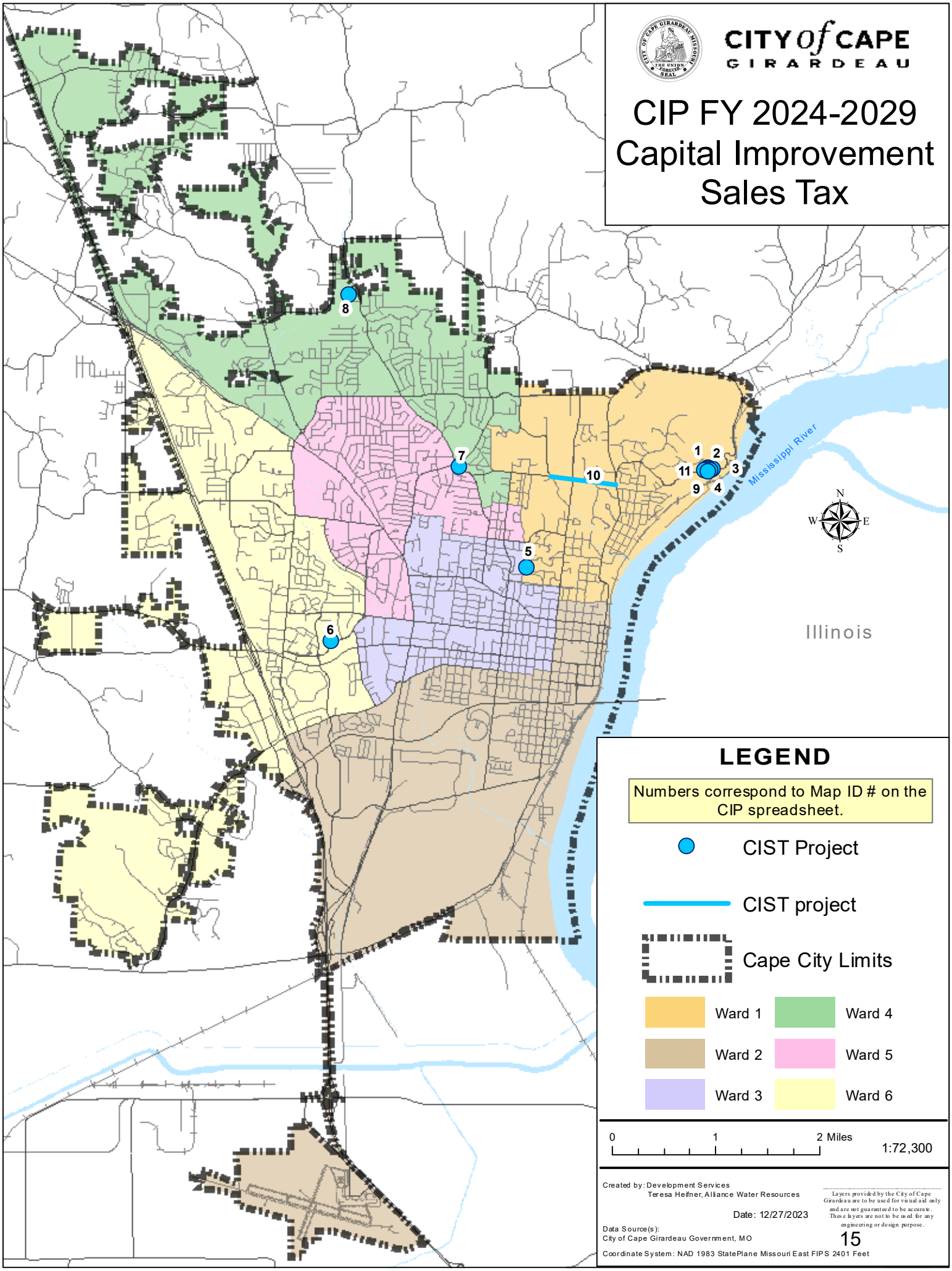
FY 2024-2029 Capital Improvement Program
10 Year Projection

PUBLIC WORKS
FY 2024-2029

Map ID #	Capital Assets - Facilities Projects	Funding Source 1	Funding Source 2	Description	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-34	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.	$ 200,000					$ -		$ 200,000
				Capital Assets - Facilities Projects' Totals by Fiscal Year	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000

Map ID #	Environmental Projects	Funding Source 1	Funding Source 2	Description	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-34	CNT	Total
2	Modifications to Filter Gallery Piping	Fund Balance		Cape Rock Water Treatment Facility	$ 1,970,000					$ -		$ 1,970,000
3	WWTP IPS Automatic Screen - Phase 2	Fund Balance		Construction of Influent Pump Station automatic screening equipment and replacement of mixers	$ 3,500,000					$ -		$ 3,500,000
4	SBR Blower Replacement	Sewer Fund		Replacement of 3 SBR Blowers. This equipment is under a service contract until April 2026. The manufacturer of our blowers was acquired by Atlas Copco shortly after we purchased them. Atlas Copco is reporting over 12 week lead times for parts to maintain functionality. Atlas Copco proposes giving us one of the blowers at no cost as consideration for purchasing before the end of our current service contract.	$ 460,000					$ -		$ 460,000
5	Riverfront Forcemain Study	Sewer Fund		Utilize in-line pipe technology to study the Riverfront Forcemain to look for pipe wall defects and gas pockets.	$ 150,000					$ -		$ 150,000
	I&I Program - Cured-In-Place-Pipe Repairs	Sewer Fund		Rehab of sewer system piping and manholes to reduce the rain water intrusion into the sewer system.			$ 3,000,000	$ 3,000,000	$ 3,000,000	$ -		$ 9,000,000
				Environmental Projects' Totals by Fiscal Year	$ 6,080,000	$ -	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ -	$ -	$ 15,080,000

Map ID #	Transportation Projects	Funding Source 1	Funding Source 2	Description	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-34	CNT	Total
6	Pave Access to Cape Rock Sanitary Sewer Lift Station	Sewer Fund		Pave the gravel drive to the Cape Rock sanitary sewer lift station off of E Cape Rock Drive	$ 150,000					$ -		$ 150,000
	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
				Transportation Projects' Totals by Fiscal Year	$ 220,000	$ 175,000	$ -	$ -	$ -	$ -	$ -	$ 395,000
					$ 6,500,000	$ 175,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ -	$ -	$ 15,675,000


CITY of CAPE GIRARDEAU
CIP FY 2024-2029
Capital Improvement
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LEGEND
Numbers correspond to Map ID # on the CIP spreadsheet.
CIST Project
CIST project
Cape City Limits
Ward 1
Ward 2
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2 Miles
1:72,300
Created by: Development Services
Teresa Heifner, Alliance Water Resources
Date: 12/27/2023
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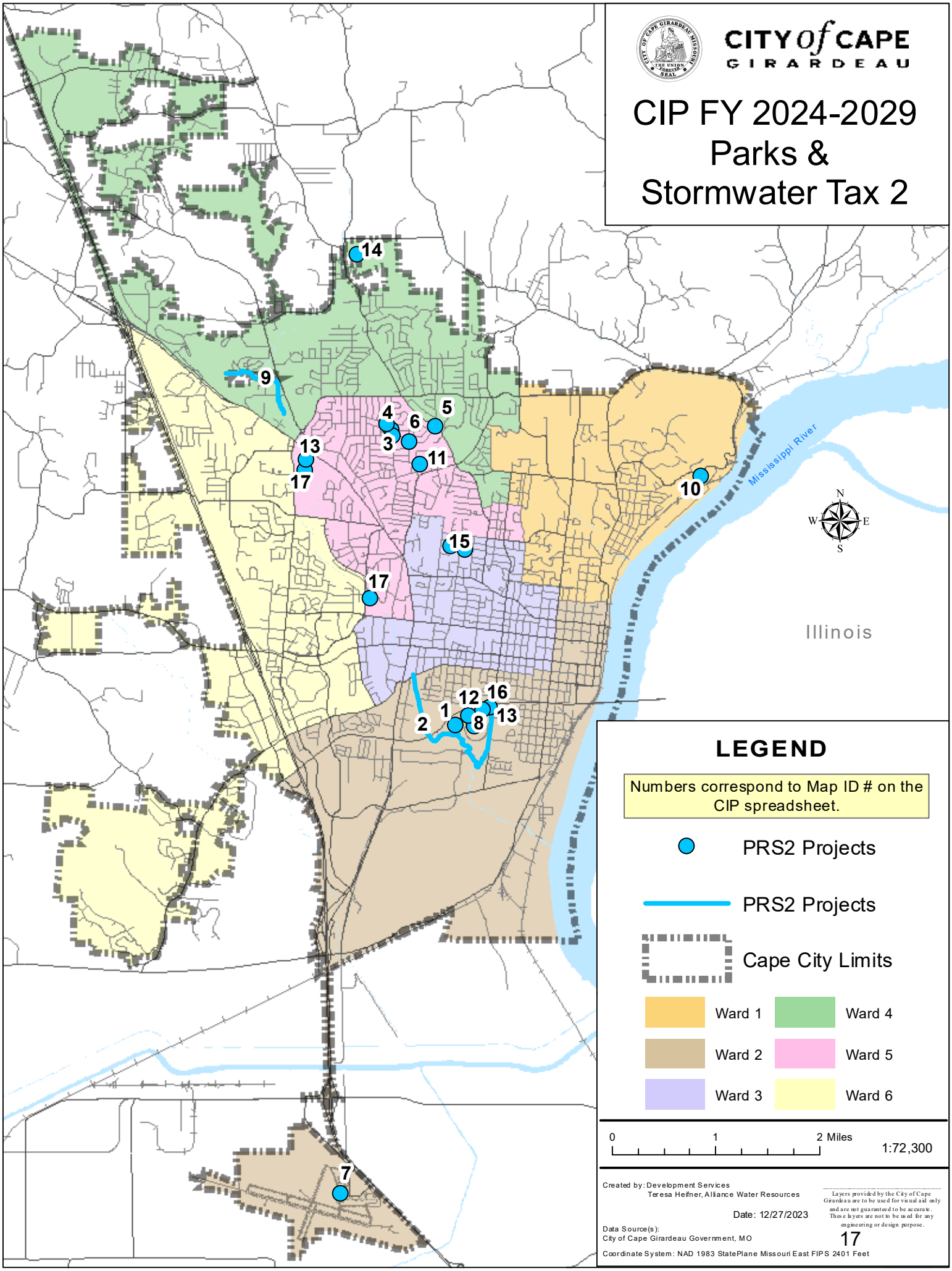
CITY of CAPE GIRARDEAU

FY 2024-2029 Capital Improvement Program
10 Year Projection

CAPITAL IMPROVEMENT SALES TAX (CIST)
FY 2024-2029

Map ID #	CIST Projects	Funding Source 1	Funding Source 2	Description	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-34	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
	Water Tank Asset Management Program	CIST		Annual SUEZ water tank asset management program	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 1,520,000		$ 3,520,000
	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	1) Lime System Improvements	CIST		High-Density Lime/Cape Rock Water Treatment Facility	$ 6,000,000					$ -		$ 6,000,000
3	2) Addition of Primary SCU-4 & Secondary SSB-4	CIST		Cape Rock Water Treatment Facility		$ 1,350,000	$ 7,500,000			$ -		$ 8,850,000
4	a. Booster Pump for Carbonic Acid	CIST		Cape Rock Water Treatment Facility			$ 125,000			$ -		$ 125,000
4	b. Stabilization Tank Addition	CIST		Cape Rock Water Treatment Facility			$ 560,000			$ -		$ 560,000
4	c. Aerator Bypass Improvements	CIST		Cape Rock Water Treatment Facility			$ 610,000			$ -		$ 610,000
4	d. New Filter Influent 2nd Feed	CIST		Cape Rock Water Treatment Facility			$ 1,970,000			$ -		$ 1,970,000
2	SCADA Improvements	CIST		Cape Rock Water Treatment Facility	$ 100,000	$ 730,000				$ -		$ 830,000
	Lead Service Line Replacement	Federal / State Grants	CIST	7% replacement from main to house every year		$ 280,000	$ 280,000	$ 280,000	$ 280,000	$ 1,400,000		$ 2,520,000
5	College Booster Pump Station	CIST		Replacement of existing			$ 2,600,000			$ -		$ 2,600,000
6	Gordonville Tank Booster Pump Station	CIST		Improvements to existing					$ 2,000,000	$ -		$ 2,000,000
7	Meadowbrook Standpipe Booster Pump Station	CIST		Improvements to existing					$ 1,600,000	$ -		$ 1,600,000
8	LaSalle Standpipe Booster Pump Station	CIST		Improvements to existing					$ 1,500,000	$ -		$ 1,500,000
9	Conversion to Sodium Hypochlorite	CIST		Cape Rock Water Treatment Facility					$ 1,420,000	$ -		$ 1,420,000
10	Bertling Street 30" Water Main	CIST		3,250' of 30" ductile iron to provide a redundant transmission line leaving the plant					$ 500,000	$ 3,310,000		$ 3,810,000
11	New Maintenance Shop	CIST		Replacement of existing					$ 285,000	$ -		$ 285,000
	High Priority Watermain Improvements	CIST		City-wide, per the 2022 WSFP						$ 28,250,000		$ 28,250,000
	Medium Priority Watermain Improvements	CIST		City-wide, per the 2022 WSFP						$ -	$ 42,450,000	$ 42,450,000
	Plant 1 Residuals	CIST		Solids handling improvements at Plant 1						$ -	$ 1,000,000	$ 1,000,000
				CIST Projects' Totals by Fiscal Year	$ 7,380,000	$ 3,390,000	$ 14,675,000	$ 1,310,000	$ 8,615,000	$ 37,630,000	$ 43,450,000	$ 116,450,000
					$ 7,380,000	$ 3,390,000	$ 14,675,000	$ 1,310,000	$ 8,615,000	$ 37,630,000	$ 43,450,000	$ 116,450,000


CITY of CAPE GIRARDEAU
CIP FY 2024-2029
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LEGEND
Numbers correspond to Map ID # on the CIP spreadsheet.
PRS2 Projects
PRS2 Projects
Cape City Limits
Ward 1
Ward 4
Ward 2
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Ward 6
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2 Miles
1:72,300
Created by: Development Services
Teresa Heifner, Alliance Water Resources
Date: 12/27/2023
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 2024-2029 Capital Improvement Program
10 Year Projection

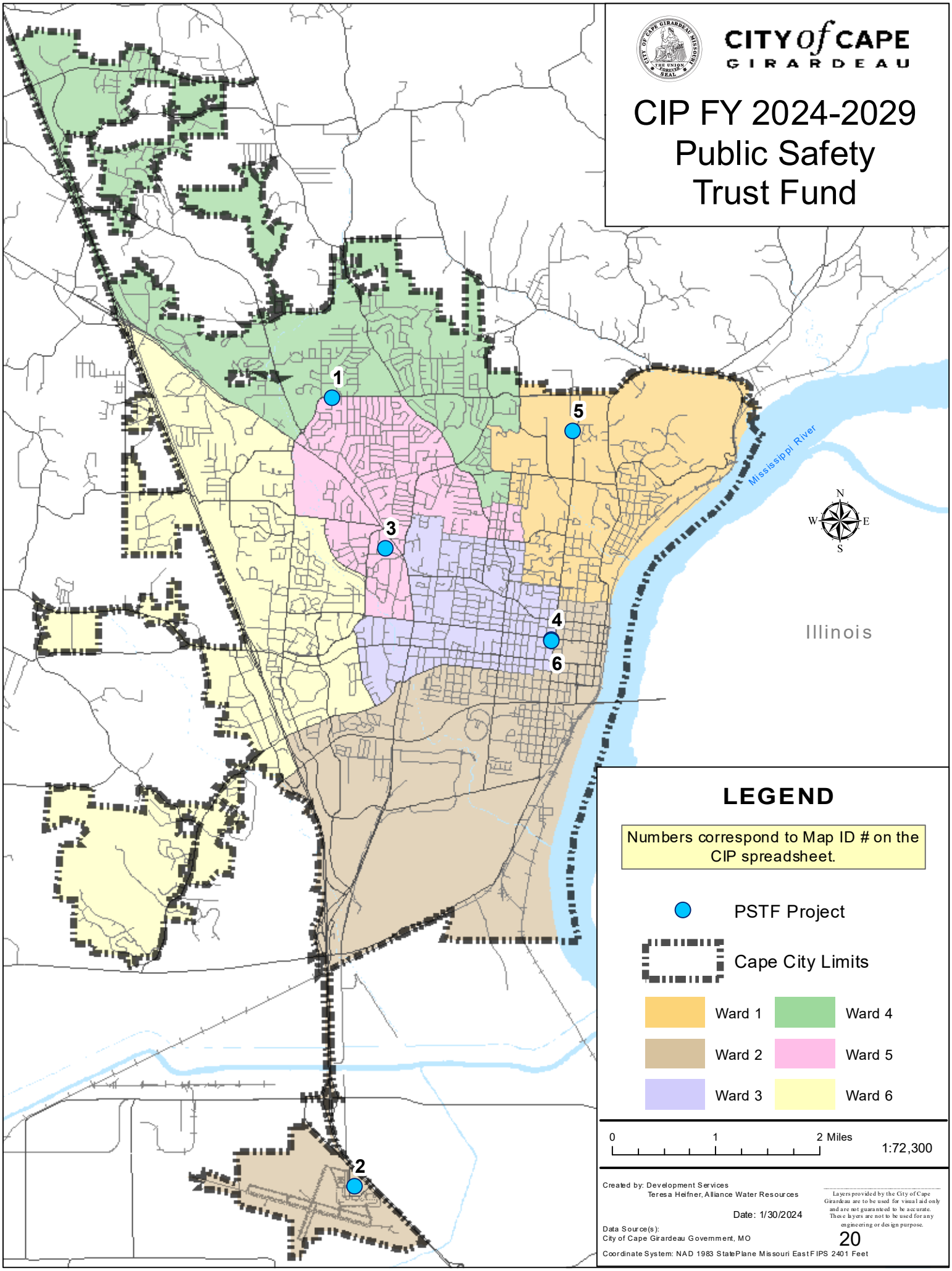
PARKS & STORMWATER TAX (PRS)
FY 2024-2029

Map ID #	PRS2 Projects - Parks	Funding Source 1	Funding Source 2	Description	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-34	CNT	Total
1	Youth Sports Complex	PRS2 (4.5M)	Private ($250,000) / PRF	A five (5) field Youth Sports Complex will be constructed to the West of the existing Shawnee Park Sports Complex.	$ 2,000,000	$ 2,500,000				$ -		$ 4,500,000
2	Cape LaCroix Recreation Trail Improvements and Widening	PRS2	Grant ($481,000)	The Cape LaCroix Recreation Trail will be repaired, overlayed and widened from Bloomfield Road to Shawnee Park. The City of Cape Girardeau has procured a grant from the MO Dept of Transportation in the amount of $481,000 for the project. The additional $200,000 needed for the project will come from PRS funds.	$ 681,000				$ 600,000	$ 475,000		$ 1,756,000
8	Shawnee Park Sports Complex Facility and Field Improvements	PRS2	Grant ($250,000)	Replace fencing fields #1 - #5, upgrade field lights to LED, install bleacher canopies on fields #2 - #8, maintenance building addition, installation of PA System		$ 660,000	$ 860,358			$ -		$ 1,520,358
10	Walker Park Development	PRS2	Grant	The newly acquired Walker Park will be developed with available PRS funds. The development may include a shelter, playground, off-street parking and a walking trail. We will be seeking grant opportunities for the project.			$ 250,000			$ -		$ 250,000
11	Dennis Scivally Park Restroom	PRS2		A permanent restroom will be placed at Dennis Scivally Park. This will be a prefabricated unit.			$ 160,000			$ -		$ 160,000
12	Shawnee Park Sports Complex - Maintenance Building	PRS2		Pave the parking lot at the Maintenance Building at Shawnee Park Sports Complex			$ 125,000			$ -		$ 125,000
13	Asphalt Overlay of Osage Centre and Shawnee Park Sports Complex Parking Lots	PRS2		Overlay the main parking lots at the Osage Centre and the Shawnee Park Sports Complex				$ 1,000,000		$ -		$ 1,000,000
14	Golf Course Enhancements	PRS2		The Cape Jaycee Golf Course scheduled replacement / renovation of the cart and maintenance shop.				$ 350,000		$ -		$ 350,000
15	City Cemeteries	PRS2		Improvements to New Lorimier and Fairmount Cemeteries include construction of a maintenance building and overlay of roadways				$ 250,000		$ -		$ 250,000
16	Shawnee Park Center Addition	PRS2		Expand Shawnee Park Center on the North East side of the facility.				$ 100,000	$ 550,000	$ -		$ 650,000
17	New Park Restrooms	PRS2		New restroom facilities at Osage Volleyball Courts / Arena Tennis Courts				$ 80,000		$ -		$ 80,000
	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						$ 2,000,000		$ 2,000,000
	Red Star Development	PRS2	Casino	The 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
	Southside Neighborhood Park	PRS2		A neighborhood park will be constructed on the southside of Hwy 74						$ 365,349		$ 365,349
	Cape Rock Park Improvements	PRS2	Grant	Improve ADA accessibility to the park, improved parking, lighting and historic representation of the park property.						$ 250,000		$ 250,000

CITY of CAPE GIRARDEAU

FY 2024-2029 Capital Improvement Program
10 Year Projection

	Arena Park Master Plan	PRS2		The Arena Park Phased Master Plan will include an updated survey, ADA accessible event space, upgrades in electric, lighting, trails, a new SEMO Fair Barn / Offices and other park amentities and renovations.						$ 1,495,638		$ 1,495,638
	Shawnee Park Sports Complex - Restroom Facility at Soccer / Football Fields	TBD		A permanent restroom will be placed at the newly constructed football / soccer fields at Shawnee Park. This will be a prefabricated unit.						$ -	$ 150,000	$ 150,000
				PRS2 Projects - Parks Totals by Fiscal Year	$ 2,681,000	$ 3,160,000	$ 1,395,358	$ 1,780,000	$ 1,150,000	$ 5,085,987	$ 150,000	$ 15,402,345
Map ID #	**PRS2 Projects - Stormwater**	**Funding Source 1**	**Funding Source 2**	**Description**	**FY 24-25**	**FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-34**	**CNT**	**Total**
	Sewer Manhole Rehab	PRS2		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
3	Lisa Branch Watershed Drainage Improvements - Phase 3	ARPA	PRS2	Upgrade street crossings on Glenridge and on Melrose near Randol	$ 955,000					$ -		$ 955,000
4	Lisa Branch Watershed Drainage Improvements - Phase 4	ARPA	PRS2	Upgrade street crossing on Lisa near Randol	$ 420,000					$ -		$ 420,000
5	Scivally Branch Watershed Drainage Improvements - Phase 1	ARPA	PRS2	Upgrade street crossing at Perryville near Sherwood	$ 408,000					$ -		$ 408,000
6	Lisa Branch Watershed Drainage Improvements - Phase 2	ARPA	PRS2	Upgrade street crossing at Westwood near Sherwood	$ 297,000					$ -		$ 297,000
7	Airport Stormwater Drainage Improvements	PRS2	MoDOT	Improvements to the stormwater drainage system	$ 65,000					$ -		$ 65,000
9	Trail Creek Bank Improvements - Phase 2	PRS2		Stabilize Cape LaCroix Trail Creek Bank at Walden Park		$ 120,000				$ -		$ 120,000
				PRS2 Projects - Stormwater Totals by Fiscal Year	$ 2,445,000	$ 420,000	$ 300,000	$ 300,000	$ 300,000	$ 1,500,000	$ -	$ 5,265,000
					$ 5,126,000	$ 3,580,000	$ 1,695,358	$ 2,080,000	$ 1,450,000	$ 6,585,987	$ 150,000	$ 20,667,345


CITY of CAPE GIRARDEAU
CIP FY 2024-2029
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Numbers correspond to Map ID # on the CIP spreadsheet.
PSTF Project
Cape City Limits
Ward 1
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1:72,300
Created by: Development Services
Teresa Heifner, Alliance Water Resources
Date: 1/30/2024
Data Source(s):
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CITY of CAPE GIRARDEAU

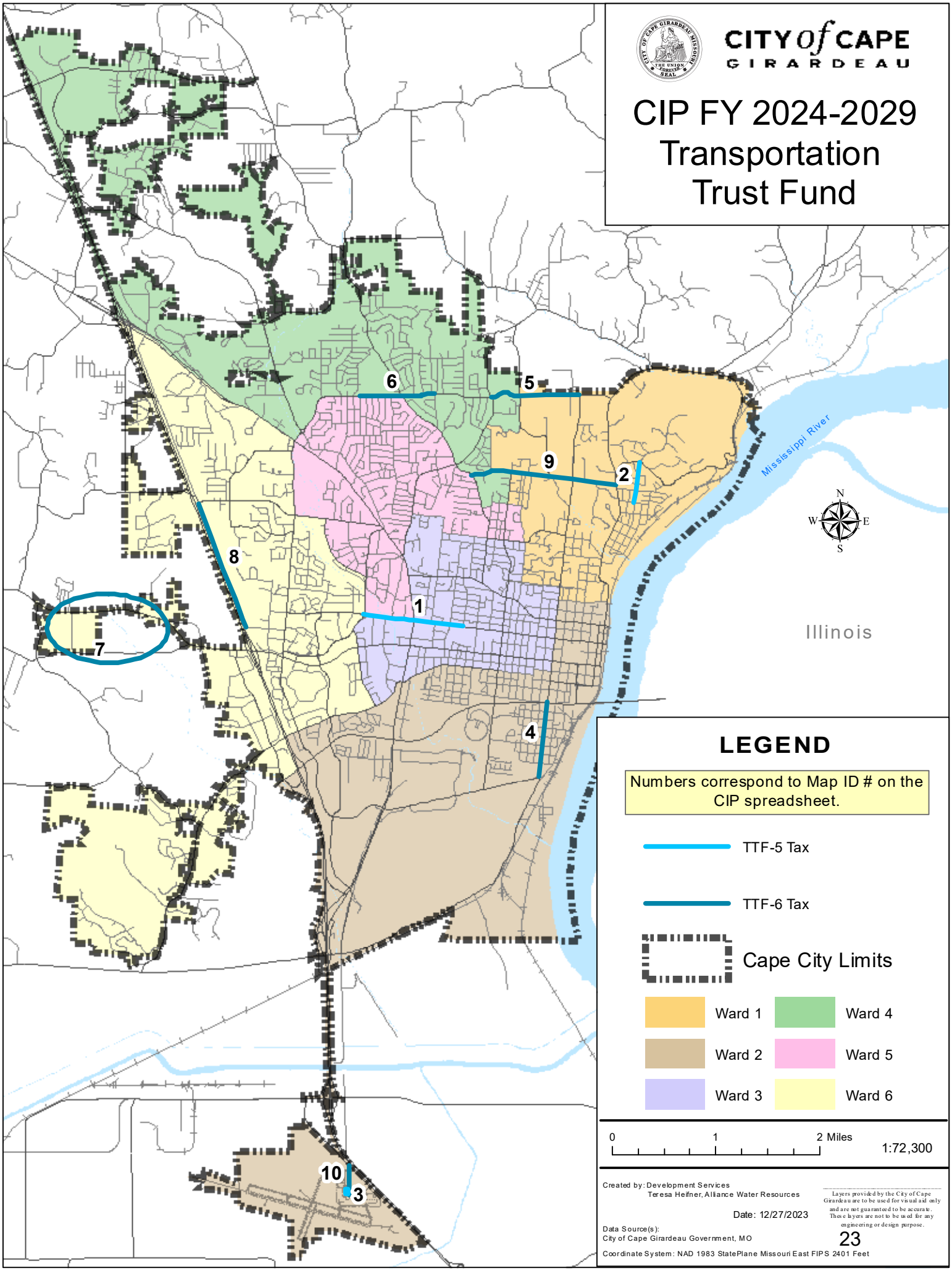
FY 2024-2029 Capital Improvement Program
10 Year Projection

PUBLIC SAFETY TRUST FUND (PSTF)
FY 2024-2029

Map ID #	PSTF Projects	Funding Source 1	Funding Source 2	Description	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-34	CNT	Total
	Firefighting Foam Trailer	PSTF		This request would fund the purchase of a firefighting foam trailer with associated foam nozzles, fittings, and hose. This would also replace the foam with the non PFAS foam.	$ 80,000					$ -		$ 80,000
	Replace Squad 2 Unit 147	PSTF	General Fund	Replace the 1999 Chevy 3500 diesel work truck with a crew cab diesel truck that would serve as a tow vehicle for technical rescue and hazardous materials responses	$ 60,000					$ -		$ 60,000
	Replace 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	Add a digital vehicle repeater system to the Battalion Chief vehicle	$ 15,000					$ -		$ 15,000
1	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 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
2	Add ARFF Command Vehicle	PSTF	AIP	Add ARFF Command Vehicle to be used for travel to and from the airport for flight standbys as well as a command post vehicle with specially equipped aircraft communications equipment		$ 65,000				$ -		$ 65,000
4	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
5	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
6	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
	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 #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	$ 170,000	$ 1,768,000	$ 2,428,000	$ -	$ -	$ -	$ 7,065,000	$ 11,431,000

Map ID #	PSTF Projects	Funding Source 1	Funding Source 2	Description	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-34	CNT	Total
3	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	$ 770,000
					$ 170,000	$ 1,998,000	$ 2,428,000	$ -	$ -	$ 230,000	$ 7,375,000	$ 12,201,000


CITY of CAPE GIRARDEAU
CIP FY 2024-2029
Transportation
Trust Fund
Mississippi River
Illinois
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LEGEND
Numbers correspond to Map ID # on the CIP spreadsheet.
TTF-5 Tax
TTF-6 Tax
Cape City Limits
Ward 1
Ward 4
Ward 2
Ward 5
Ward 3
Ward 6
0
1
2 Miles
1:72,300
Created by: Development Services
Teresa Heifner, Alliance Water Resources
Date: 12/27/2023
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

CITY of CAPE GIRARDEAU

FY 2024-2029 Capital Improvement Program
10 Year Projection

TRANSPORTATION TRUST FUND (TTF)
FY 2024-2029

Map ID #	TTF5 Projects	Funding Source 1	Funding Source 2	Description	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-34	CNT	Total
1	Independence - E Rodney to Caruthers	TTF5		Construct recommendations from traffic study to address congestion and traffic safety	$ 4,780,000					$ -		$ 4,780,000
2	Main Street - Roberts to East Cape Rock	TTF5		Reconstruction, curb and gutter, sidewalks, and streetlights	$ 1,700,000					$ -		$ 1,700,000
	Street Lights	TTF5		Maintenance, repair, and replacement of traditional bulbs to LEDs	$ 200,000					$ -		$ 200,000
3	Terminal Parking Lot Crack Seal	TTF5 Extra		Crack Seal and seal coat of current terminal parking lot. The new terminal parking area and long term parking will be upgraded upon completion of the new facility. This does not include the parking areas directly in front of the current terminal and Cape Aviation. This area should be rehabilitated to extend the life of the parking lot while also extending the aesthetics of the new parking area across the entire parking lot.	$ 200,000					$ -		$ 200,000
				TTF5 Projects' Totals by Fiscal Year	$ 6,880,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,880,000

Map ID #	TTF6 Projects	Funding Source 1	Funding Source 2	Description	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-34	CNT	Total
4	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
	Concrete Street Repair	TTF6		Annual concrete street repair program	$ 1,800,000	$ 1,920,000				$ -		$ 3,720,000
5	Lexington - West Cape Rock to Sprigg	TTF6		Remove and replace concrete pavement sections, curb and gutter, and sidewalks; overlay	$ 1,500,000					$ -		$ 1,500,000
6	Lexington - Carolina to Sherwood	TTF6		Remove and replace concrete pavement sections, curb and gutter, and sidewalks; overlay	$ 1,000,000					$ -		$ 1,000,000
	Asphalt Overlay Program	TTF6		Annual asphalt overlay program	$ 600,000	$ 640,000				$ -		$ 1,240,000
7	Route K School Corridor Safety Improvements	TTF6		Intersection improvements, in cooperation with others, contribution toward total project cost	$ 500,000					$ -		$ 500,000
	Sidewalk Repair Program	TTF6		Sidewalk point repair program	$ 350,000					$ -		$ 350,000
8	Veterans Memorial Drive Phase 6 - Hopper to Vantage (Grading)	TTF6		Grading only		$ 1,955,000				$ -		$ 1,955,000
9	Bertling - Perryville to Big Bend	TTF6		Concrete repair		$ 1,000,000				$ -		$ 1,000,000
10	Asphalt Overlay of Rush Limbaugh Drive	TTF6		Asphalt overlay of Rush Limbaugh Drive, front entrace road of the Cape Girardeau Regional Airport		$ 500,000				$ -		$ 500,000
				TTF6 Projects' Totals by Fiscal Year	$ 8,692,000	$ 6,015,000	$ -	$ -	$ -	$ -	$ -	$ 14,707,000
					$ 15,572,000	$ 6,015,000	$ -	$ -	$ -	$ -	$ -	$ 21,587,000

CITY of CAPE GIRARDEAU

FY 2023-2024 Capital Improvement Program

10 Year Projection

Completed Projects

COMPLETED PROJECTS

FY 2023-2024

				Project Cost
Capital Assets - Facilities Projects	**Funding Source 1**	**Funding Source 2**	**Description**	**FY 23-24**
Training Site Security	General Fund		Fencing for training site at South Sprigg Street and La Cruz	$ 50,000
A.C. Brase Arena - Exterior Painting	Casino Fund		Paint the exterior of the A.C. Brase Arena building	$ 50,000
Training Site Improvements	General Fund		Stack and permanently secure the shipping containers used for firefighter training	$ 50,000
City Hall Vault Shelving	General Fund	Local Records Preservation Grant (max. $15,000)	Hi-density shelving for City Hall vault area. Project will include flooring track, single-sided end shelf, and three double-sided shelves.	$ 16,800
Fire Station #2 - Renovations and Repair	General Fund	PSTF	Replace air conditioner	$ 15,000
Fire Station Painting	Casino Fund		Materials to repaint both interior and exterior of Fire Stations #3 and #4	$ 9,000
			Capital Assets - Facilities Projects Completed	$ 190,800
Capital Assets - Fleet Projects	**Fleet #**	**VIN #**	**Description**	**FY 23-24**
Replace Marine 3 Unit MWP	ARPA		Replace 1995 Jon Boat used for Mississippi River and tributary responses	$ 90,000
Replace Brush 3 (1987 Ford F350) Unit 167	AFG		Replace 1987 Ford F350 brush firefighting vehicle with a new quad cab diesel 4x4 truck	$ 90,000
Replace Technical Rescue Tool Trailer	General Fund		Replace the technical rescue tool trailer bought in the mid 1990s	$ 30,000
			Capital Assets - Fleet Projects Completed	$ 210,000
Capital Assets - IT Projects	**Funding Source 1**	**Funding Source 2**	**Description**	**FY 23-24**
Nimble Storage Upgrade	General Fund		Replace storage array (5-yr upgrade schedule)	$ 97,000
Upgrade Offsite VM server	General Fund		Disaster recovery (5-yr upgrade schedule)	$ 40,000
Add Warning Siren Software	ARPA		Add an interoperability package to our existing and future sirens	$ 30,000
Add EOC Video Wall	General Fund		Add a video wall to EOC for monitoring City security cameras, local news, and state emergency	$ 25,000
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
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
			Capital Assets - IT Projects Completed	$ 207,035
Capital Assets - Non-fleet Projects	**Funding Source 1**	**Funding Source 2**	**Description**	**FY 23-24**
Body Worn Camera Project (Getac Video)	General Fund		Software maintenance, warranties, and cloud storage will need to be extended and old cameras will be replaced in 2024. This will cover the next two years through 2026.	$ 138,764
Tornado Sirens	ARPA		Hopper Road / Dalhousie and Bloomfield / Whispering Oaks / Stone Crest	$ 120,000
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
Replace Vehicle Extrication Set	General Fund		Fund the replacement of a vehicle extrication set to our heavy rescue truck.	$ 49,500
GPS Data Collector	General Fund		New data collector to be used by Engineering / Surveying Technician	$ 35,000
Add EOC Communications Equipment	General Fund		Add communications equipment to work stations in the EOC	$ 23,000
Stair Chair Replacement	Health Fund		Provide a stair chair for each fire apparatus.	$ 15,000
Tornado Siren Batteries	General Fund		Replacement batteries for tornado sirens - 3-yr replacement schedule (x6 per siren)	$ 12,500
Repair Diesel Exhaust Removal Systems	General Fund		Repair the Diesel Exhaust Removal Systems	$ 10,000
Replace GPS Units	General Fund		Replacement of 12 GPS units for outdoor search and rescue.	$ 6,000
			Capital Assets - Non-fleet Projects Completed	$ 485,073
CIST Projects	**Funding Source 1**	**Funding Source 2**	**Description**	**FY 23-24**
Replace Airport Terminal Building	CARES Act	CIST	Airport Terminal Replacement (20,100 Squ. Ft.)	$ 12,016,053

CITY of CAPE GIRARDEAU

FY 2023-2024 Capital Improvement Program

10 Year Projection

Completed Projects

Annual CIST Street Repair	CIST		Annual CIST street maintenance and repair program	$ 500,000
Water Tank Asset Management Program	CIST		Annual SUEZ water tank asset management program	$ 400,000
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
T-Hangars Consulting - Burns & McDonnell	CIST / BIL		Design phase of 20 additional t-hangars	$ 190,000
			CIST Projects Completed	$ 13,356,053
Environmental Projects	**Funding Source 1**	**Funding Source 2**	**Description**	**FY 23-24**
I&I Program - Cured-In-Place-Pipe Repairs	ARPA	Sewer Fund	Rehab of sewer system piping and manholes to reduce the rain water intrusion into the sewer system.	$ 2,950,000
Riverfront Forcemain Railroad Crossing	Sewer Fund		Replace the sewer forcemain crossing the BNSF railroad at Elm and Fountain Streets.	$ 300,000
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
			Environmental Projects Completed	$ 3,425,000
PRS Projects	**Funding Source 1**	**Funding Source 2**	**Description**	**FY 23-24**
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
Lisa Branch Watershed Drainage Improvements - Phase 1	PRS2	ARPA	Upgrade street crossing on Brookwood at Masters, and on Sherwood at Westwood	$ 675,000
Sewer Manhole Rehab	PRS2		Repair and rehab of sanitary sewer manholes by contract	$ 300,000
Scivally Branch Watershed Drainage Improvements - Phase 2	PRS2		Upgrade street crossing at Lexington near Steven	$ 215,000
			PRS Projects Completed	$ 7,190,000
PSTF Projects	**Funding Source 1**	**Funding Source 2**	**Description**	**FY 23-24**
AVL (Automatic Vehicle Location) Dispatching Software / Equipment / Tablets	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
Add Digital Vehicle Repeater System	PSTF	General Fund	Add a digital vehicle repeater system to the heavy rescue vehicle	$ 10,000
Add Vehicle Extrication Ram	PSTF	General Fund	Add vehicle extrication ram to the rescue truck	$ 6,750
Replace Scene Lights	PSTF	General Fund	Replace scene lights on E13 and E12	$ 5,900
			PSTF Projects Completed	$ 129,650
Transportation Projects	**Funding Source 1**	**Funding Source 2**	**Description**	**FY 23-24**
Air Service Marketing	MoDOT (90%)	General Fund (10%)	Air service marketing	$ 100,000
			Transportation Projects Completed	$ 100,000
TTF Projects	**Funding Source 1**	**Funding Source 2**	**Description**	**FY 23-24**
Concrete Street Repair	TTF6		Annual concrete street repair program	$ 1,500,000
Lexington - West Cape Rock to Sprigg	TTF6		Remove and replace concrete pavement sections, curb and gutter, and sidewalks; overlay	$ 1,000,000
Lexington - Carolina to Sherwood	TTF6		Remove and replace concrete pavement sections, curb and gutter, and sidewalks; overlay	$ 900,000
Asphalt Overlay Program	TTF6		Annual asphalt overlay program	$ 500,000
Veterans Memorial Drive Phase 6 - Hopper to Vantage (Design & Acquisition)	TTF6		Design and acquisition complete	$ 345,000
Safety Projects	TTF5	TAP	Pedestrian Improvements at US61 - Kingshighway & N Cape Rock - Maria Louise	$ 350,000
Sidewalk Repair Program	TTF6		Sidewalk point repair program	$ 200,000
Nash Road Railroad Tie Repair	TTF5	MFT	Repair degrading railroad ties for the railroad spur that services businesses along Nash Road	$ 135,000
			TTF Projects Completed	$ 4,930,000
				$ 30,223,611