



## Capital Projects Summary

### Projects Planned for Fiscal Year 2022

#### Major City Projects:

- **Parks: Splash Pad Completion** **\*\$110,000**  
*\*To fund the completion of the water Splash Pad in Butler Children's Park.*
- **Civic Center: EIFS (Exterior Insulation & Finish System) & New Guttering** **\*\$210,000**  
*\*The EIFS is the synthetic stucco on the exterior of the building that is 11 years past its life. The EIFS is crumbling, and the guttering needs to be replaced. Both are necessary to prevent massive water damage to the building.*
- **Civic Center: Pool & Theater Lighting** **\*\$57,000**  
*\*Pool lighting is rusting and a safety hazard and will be switched to LED. The theater will also switch to LED lighting, which is industry standard and necessary for theater events.*
- **New Vehicles for Fleet** **\*\$800,000**  
*\*The City and Utility is seeking to purchase 31 new vehicles to begin rotating out old, unreliable, and in some cases inoperable vehicles.*
- **Detention Basins** **\*\$2,600,000**  
*\*For construction of new detention basins to alleviate flooding issues. Will be funded through EDA (\$1,864,462) and CDBG (\$764,212)*
- **CDBG Flood Buyouts** **\*\$5,000,000**  
*\*CDBG will fund buyouts for houses in the flood plain. There are approximately 40 houses in the buyout program, and applications are in the environmental review process.*
- **US Highway 160 Overpass** **\*\$9,484,737**  
*\*Based on a Railroad Feasibility Study that would eliminate some at-grade crossings and construct a railroad overpass. Funded through a combination of grants, EDA, the City, and private partners.*
- **Work for Medical District Roadway improvements** **\*\$2,500,000**  
*\*For construction of OHC access road and other roadway improvements. Funded half by City (\$1,250,000) and half by Missouri Governor Cost Share Program.*
- **Land Acquisition** **\*\$250,000**  
*\*Property acquisition for the US Highway 160 Overpass and Medical District roadway improvement projects.*
- **Server** **\*\$75,000**  
*\*The cost will be split between City and Utility budgets to upgrade server capacity and capability for IT infrastructure.*

## Major Utility Projects:

- **Solar Farm** **\*\$1,500,000**  
*\*To fund line builds, substation upgrades, fencing, and site development at the Farm.*
- **AMI meter purchases** **\*\$1,050,000**  
*\*New AMI meters will be purchased for electric and water services.*
- **Sanitary Sewer Evaluation Study & GIS upgrade** **\*\$750,000**  
*\*The study will identify manhole and pipe replacement for entire sewer system, which comprises of 172 miles of sewer line.*
- **Generator upgrades** **\*\$410,000**  
*\*To fund the replacement of natural gas valve on Unit 2, the exciter control for Unit 1, and fencing for the natural gas valve station.*
- **SCADA (electric, water treatment, and sewer)** **\*\$425,000**  
*\*Supervisory control and data acquisition (SCADA) is a control system architecture comprising computers, networked data communications and graphical user interfaces for Electric, Water Treatment, and Sewer departments. Replaces an antiquated system.*
- **Fiber line to Solar Farm** **\*\$100,000**  
*\*To build a high-speed fiber line to the Solar Farm for Internet connectivity at the site.*
- **Generators for Main wells** **\*\$135,000**  
*\*To fund the replacement of 1954 Cat diesel generators.*
- **New Sanitation Roll-Off refuse truck & Backhoe (Transfer Station)** **\*\$290,000**  
*\*The Sanitation Department would like to replace its backhoe, which has considerable wear and tear, and its 34-year-old Roll-Off refuse truck.*



## Vehicle List (\$800,000 budgeted) Fiscal Year 2022

### City:

#### Fire Department (2 vehicles)

**Summary:** The Fire Department is requesting two command/staff vehicles out of the FY22 budget. The two vehicles would serve as primary command vehicles for the Fire Chief and Assistant Fire Chief, with the pick-up having towing capacity to support Region G resources (safety house trailer, technical resource trailer, Region G All-Hazard equipment, portable light tower, water rescue boat trailer, deacon trailer, and utility/ATV/UTV trailer units).

- 2008 Crown Victoria 160,000
- 2004 Ford F-250 180,000

#### Police Department (3 vehicles)

**Summary:** The Police Department would like to replace its old canine vehicle, which no longer runs, with a Dodge Durango that would be funded 50% by a grant through the USDA. The Department would also replace one of the black and white patrol vehicles in the fleet with a new Durango. Currently there are eight vehicles in the fleet that are either approaching or have over 100,000 miles with tremendous wear and tear. A third vehicle would be for Animal Control and in place of two Ford pick-ups (listed below):

1. Current police canine vehicle not operational (replacement to be funded 50% by USDA grant).
2. Patrol vehicle (new vehicle will replace 1 of 8 vehicles in fleet, with each over 90,000 miles)
3. \*2005 Ford Pick-Up 162,029
- \*2004 Ford Pick-Up 95,381 (heavy idling time since 2004)

*\*Note: Both Animal Control pick-ups to be replaced by one new vehicle.*

#### Transportation Department (18 vehicles)

**Summary:** The Transportation Department is requesting to replace 15 of the 18 vehicles that are listed below. The vehicles are all over 15 years of age and have considerable ongoing maintenance issues, including high mileage, significant wear and tear, and a high number of idle hours.

1. 1992 Dodge 3/4 Ton Odometer inoperable (Airport – not road worthy)
2. 2005 Ford F-250 96,585 (Cemetery – ongoing mechanical issues)
3. 2002 Dodge Ram 66,421 (Construction – in constant disrepair and unreliable)
4. 2003 Chevy Silverado 240,503 (Construction)
5. 2005 Ford F-550 113,816 (Construction – constant engine issues)
6. 2005 Ford F-450 184,922 (Construction - unreliable)
7. 1995 Ford F-550 SOLD (Street)
8. 1995 Ford F-150 229,828 (Street)

9.	1996	Ford F-150	SOLD (Street)
10.	2003	Chevy Silverado	SOLD (Street)
11.	2003	Ford F-350	Odometer inoperable (Street – multiple mechanical issues and excessive oil consumption)
12.	2004	Ford F-350	149,285 (Street – rusted body and mechanical issues)
13.	2005	Dodge Ram	138,629 (Street – bed rusted out with front end issues)
14.	2006	Ford F-150	95,130 (Street – transmission issues)
15.	2011	Ford F-350	103,134 (Street – beginning to have costly mechanical issues)
16.	1993	Ford F-150	111,889 (Street – unreliable and barely roadworthy)
17.	1999	Jeep Grand Cherokee	129,551 (Transit – unreliable with mechanical issues)
18.	1996	Ford F-250	178,263 (Shop – needs mechanical repairs)

### **Planning Department (3 vehicles)**

**Summary:** The Planning Department is requesting an additional vehicle for the IT staff out of the Utility budget, a replacement for the Nuisance Office vehicle (City budget), and to replace the Planning Department vehicle (City budget). The vehicles to be replaced are as follows:

1.	1999	Ford Ranger	173,455 (blown motor)
2.	2008	Ford Escape	69,349 (unfit for out-of-town travel)

### **Community Services (3 vehicles)**

**Summary:** Community Services is requesting a new vehicle for the Golf Course, and two replacements for Parks vehicles. The vehicles to be replaced in Parks are as follows:

1. Current golf course vehicle is not operational.
2. 1999 Dodge Ram 88,031 (Parks – unreliable with ongoing mechanical issues)
3. 2001 Dodge Ram 119,530 (Parks – beginning to have costly mechanical issues)

### **Utilities: (2 vehicles)**

1.	2006	Chevrolet Silverado	152,639 (Utilities – vehicle is inoperable)
2.	1987	Roll-Off Refuse Truck	375,000 (Sanitation – way past its life and unreliable)

**Summary:** The Sanitation Department would like to replace its 34-year-old Roll-Off refuse truck, and Electric would like to buy a new vehicle that would serve as the Public Works Director vehicle and also used by staff for out-of-town trainings. The current 2016 Ford pick-up used by the Public Works Director would be used by the meter readers in Utilities.