

CAPITAL IMPROVEMENT NEEDS SUMMARY

DRAFT 7/2/2021

CATEGORY	CRITICAL	NEEDED	DESIRABLE	TOTAL
A STREETS	\$ 13,180,000	\$ 16,640,000	\$ 18,800,000	\$ 48,620,000
B BRIDGES	\$ 10,395,000	\$ 14,150,000	\$ -	\$ 24,545,000
C PARKS, RECREATION, AND FORESTRY	\$ 35,280,000	\$ 54,479,500	\$ 3,300,000	\$ 93,059,500
D FIRE DEPT (BUILDINGS & EQUIPMENT)	\$ 12,472,172	\$ 11,726,000	\$ 2,450,000	\$ 26,648,172
E POLICE (BUILDINGS & EQUIPMENT)	\$ 9,240,000	\$ 7,189,000	\$ 27,632,000	\$ 44,061,000
F CORRECTIONS AND OTHER PUBLIC SAFETY	\$ 45,180,038	\$ 4,065,000	\$ 157,000	\$ 49,402,038
G OTHER MUNICIPAL BUILDINGS & EQUIPMENT	\$ 15,805,000	\$ 88,705,800	\$ 3,200,000	\$ 107,710,800
H CITY VEHICLES (NON FIRE/POLICE)	\$ 6,745,172	\$ 27,450,773	\$ 200,860	\$ 34,396,805
	\$ 148,297,382	\$ 224,406,073	\$ 55,739,860	\$ 428,443,315

RECOMMENDED
\$ -

RED - CRITICAL

Essential to ensure the continued operations of a department, the integrity of City buildings, facilities, or infrastructure to eliminate a serious risk to public safety. Also may include projects for which grant funding is available pending commitment of a local match.

YELLOW - NEEDED

Not currently critical to a department's operations as described above, but needed to ensure continued operations in the future. This category includes improvements that may update outdated technology, address costly maintenance issues or otherwise achieve greater operational efficiencies

GREEN - DESIRABLE

Not needed for current operations but would significantly improve upon the existing level of City service or address long delayed improvements in infrastructure

A - STREETS

DEPT. PRIORITY	PROJECT SCOPE	ESTIMATED TOTAL PROJECT VALUE	ESTIMATED COST OF CITY MATCH	CRITICAL	NEEDED	DESIRABLE	NOTES	RECOMMENDED
1	Tucker Cycle Track (Chouteau to Washington)	\$1,400,000	\$280,000	\$ 280,000			-Length: 1.0 mile -Lane reconfiguration w/ two-way protected cycle track -City match of 20%	
2	Cass Avenue Streetscape - Phase 1 (Elliot to Tucker)	\$19,000,000	\$3,800,000	\$ 3,800,000			-Length: 1.2 miles -Various roadway and streetscape improvements -Project tied to NGA improvements -City match of 20%	
3	Cass Avenue Streetscape - Phase 2 (Grand to Elliot)	\$12,000,000	\$2,400,000	\$ 2,400,000			-Length: 0.7 miles -Various roadway and streetscape improvements -Project tied to NGA improvements -City match of 20%	
4	Hall St. Drainage and Roadway Imp. (Adelaide to Riverview)	\$6,500,000	\$1,300,000	\$ 1,300,000			-Length: 3.5 miles -Flooding/drainage imp. and road reconfiguration -City match of 20%	
5	Traffic Management Enh. Phase 5 (N. Broadway and Chippea, & Other Art.)	\$4,000,000	\$800,000	\$ 800,000			-Traffic signal upgrades and ADA improvements -City match of 20%	
6	Lindell Cycle Track (Skinker to W. Pine)	\$1,200,000	\$240,000		\$ 240,000		-Length: 1.9 miles -Lane reconfiguration w/ two-way protected cycle track	
7	Hampton Improvements (Gravois to Chippewa)	\$1,400,000	\$280,000		\$280,000		-Length: 2.0 miles -Lane reconfiguration and traffic calming -City match of 20%	
8	Kingshighway Improvements (Gravois to Nottingham)	\$1,700,000	\$340,000		\$ 340,000		-Length: 1.1 miles -Lane reconfiguration and traffic calming -City match of 20%	
9	Grand Viaduct Over Forest Prk Pkwy (MoDOT ROW and Spring)	\$5,000,000	\$1,000,000		\$1,000,000		-Length: 0.3 miles -Remove viaduct and convert to at-grade intersection -City match of 20%	
10	South Grand Improvements (Chippewa to Utah)	\$1,200,000	\$240,000		\$ 240,000		-Length: 0.6 miles -Lane reconfiguration, pedestrian crosswalk, and traffic calming -City match of 20%	
11	ADA Transition Plan Implementation (City-wide)	\$2,000,000	\$400,000	\$ 400,000			-Various infrastructure upgrades for ADA compliance -City match of 20%	

A - STREETS

DEPT. PRIORITY	PROJECT SCOPE	ESTIMATED TOTAL PROJECT VALUE	ESTIMATED COST OF CITY MATCH	CRITICAL	NEEDED	DESIRABLE	NOTES	RECOMMENDED
12	Goodfellow Improv. (I-70 to Halls Ferry Circle)	\$1,500,000	\$300,000		\$300,000			
13	Kingshighway Improvements (Lindell to Dr. Martin Luther King)	\$1,200,000	\$240,000		\$240,000			
13	River Des Peres Blvd. Improvements (Gravois to Lansdowne)	\$20,000,000	\$4,000,000			\$ 4,000,000	-Length: 2.4 miles -Roadway infrastructure reconstruction -City match of 20%	
14	Newstead Improvements Phase 2 (Dr. MLK to St. Louis Ave)	\$3,000,000	\$600,000			\$ 600,000	-Length: 0.6 miles -Asphalt M&O, lighting, curb, pedestrian upgrades, landscaping -City match of 20%	
15	Morganford Enhancement (Fyler to Arsenal)	\$3,000,000	\$600,000			\$ 600,000	-Length: 0.4 miles -Lighting, curb, landscaping, pedestrian upgrades, street furn. -City match of 20%	
16	Branch Street Improvements (I-70 to Municipal River Term)	\$4,000,000	\$800,000			\$ 800,000	-Length: 0.6 miles -Roadway imp and multi-use path -Local match of 20%, GRG to provide some local match	
17	Bevo Great Streets (Christy to Chippewa)	\$20,000,000	\$4,000,000			\$ 4,000,000	-Length: 1.4 miles -Various roadway and streetscape improvements -City match of 20%	
18	Goodfellow Streetscape Improvments (I-70 to Natural Bridge)	\$7,000,000	\$1,400,000			\$1,400,000	-Length: 1.0 mile -Lighting, median, curb, landscaping, pedestrian upgrades, street furn. -City match of 20%	
19	Tucker Streetscape (Washington to Spruce)	\$6,000,000	\$1,200,000			\$ 1,200,000	-Length: 0.6 miles -Various roadway and streetscape improvements -City match of 20%	
20	Forest Pk Pkwy Reconstruction (DeBaliviere to Des Peres)	\$5,000,000	\$1,000,000			\$1,000,000	-Length: 0.5 miles -Roadway infrastructure reconstruction -City match of 20%	
21	Vandeventer Improvements (Shaw to Laclede)	\$12,000,000	\$2,400,000			\$ 2,400,000	-Length: 1.8 miles -Various signal, roadway, and streetscape improvements -City match of 20%	

A - STREETS

DEPT. PRIORITY	PROECT SCOPE	ESTIMATED TOTAL PROJECT VALUE	ESTIMATED COST OF CITY MATCH	CRITICAL	NEEDED	DESIRABLE	NOTES	RECOMMENDED
22	N. Grand Streetscape (I-70 to Natural Bridge)	\$6,000,000	\$1,200,000			\$ 1,200,000	-Length: 1.0 mile -Asphalt M&O, lighting, curb, pedestrian upgrades, landscaping -City match of 20%	
23	Dr. Martin Luther King Streetscape (Grand to Kingshighway)	\$8,000,000	\$1,600,000			\$ 1,600,000	-Length: 2.2 miles -Various roadway and streetscape improvements -City match of 20%	
24	Arterial Street Paving	\$14,000,000			\$14,000,000			
25	LED Street Light Conversion	\$4,200,000		\$ 4,200,000			Of 55,000 street lights, Street Dept. estimates 21,000 remain to be replaced with LED's. Cost is \$200 ea. Annual utility savings estimated @ \$24/light/year (\$504,000)	
GRAND TOTAL		\$170,300,000	\$30,420,000	\$ 13,180,000	\$ 16,640,000	\$ 18,800,000		

B - BRIDGES

DEPT. PRIORITY	PROECT SCOPE	ESTIMATED TOTAL PROJECT VALUE	ESTIMATED COST OF CITY MATCH	CRITICAL	NEEDED	DESIRABLE	NOTES	RECOMMENDED
Structurally Deficient Off-System Bridges								
1	Hamilton Avenue Over Metrolink	\$2,500,000	\$ -	\$ -	\$ -	\$ -	No match required since using Soft Match Credit	
2	Sulphur Avenue Over River Des Peres	\$350,000	\$ -	\$ -	\$ -	\$ -	No match required since using Soft Match Credit	
3	Grand Drive Over Metrolink	\$4,000,000	\$800,000		\$ 800,000		Combine with Grand Dr. Over Forest Parkway	
4	Grand Drive Over Forest Park Parkway	\$4,000,000	\$800,000		\$800,000		Combine with Grand Drive Over Metrolink	
5	Laurel & Waterman Over Metrolink	\$2,500,000	\$500,000		\$ 500,000			
6	Gravois Underpass Union Pacific Railroad	\$10,000,000	\$2,000,000		\$ 2,000,000			
Structurally Deficient On-System Bridges								
1	Columbia Over Union Pacific Railroad	\$4,850,000	\$970,000				Union Pac to provide match	
2	Southwest Over Union Pacific Railroad	\$4,850,000	\$970,000				Union Pac to provide match	
3	Compton Over Mill Creek Railyard	\$20,000,000	\$4,000,000	\$4,000,000			Need to solidify local match (\$2.5M in 2018 GOB, \$350k from GRG)	
4	Lindell & Union Over Forest Park Parkway	\$9,000,000	\$1,800,000	\$1,800,000				
5	Lindell & Union Over Metrolink	\$9,000,000	\$1,800,000	\$1,800,000				
6	Grand Avenue Over Union Pacific Railroad	\$6,000,000	\$1,200,000		\$ 1,200,000			
7	Tucker Over Mill Creek Railyard	\$25,000,000	\$5,000,000		\$ 5,000,000			
8	Kingshighway Over Metrolink	\$11,000,000	\$2,200,000		\$2,200,000			
Other Major Repairs								
1	Lafayette Bridge on Grand Drive	\$270,000	\$270,000	\$270,000			-Repair to superstructure arch (3 spandrels and one floor beam) -Estimated cost includes ~\$70k for design and load rating analysis, and \$200k for repairs. Waterway will need to be drained for work	
2	Loughborough Over UPRR	\$200,000	\$200,000	\$200,000			Replace missing bearing pads and concrete repairs to east abutment. Estimate includes \$75K for Union Pacific RR Engineering Review and flagging fees.	

B - BRIDGES

DEPT. PRIORITY	PROECT SCOPE	ESTIMATED TOTAL PROJECT VALUE	ESTIMATED COST OF CITY MATCH	CRITICAL	NEEDED	DESIRABLE	NOTES	RECOMMENDED
3	Compton Over Mill Creek Railyard	\$75,000	\$75,000	\$75,000			Spot repairs to steel girders. Price includes hands on inspection of the girders over railroad tracks and flagging.	
4	Old Stable Bridge on Theatre Drive	\$250,000	\$250,000	\$250,000			Concrete repairs to underside of beams. Estimate cost includes \$50K for design and load rating analysis and \$200K for repairs. Waterway	
5	Hampton over River Des Peres	\$500,000	\$500,000	\$ 500,000			-Critical: Joint replacement and adjacent concrete header repairs to 3 joints (\$150k) -Needed: Half-sole repairs to sidewalk and along curb line of outer lanes (\$200k) and concrete repairs to half dozen columns (\$150k)	
6	Eads Bridge over Mississippi	\$150,000	\$150,000	\$ 150,000			Some spans experiencing map cracking (cracks not open). Deck is nearing 20 years old and in need of sealing for prevention.	
7	Kingshighway over Mill Creek	\$1,150,000	\$1,150,000	\$ 1,150,000			-Repairs to end of deck -Estimated cost includes ~\$200k for design of construction documents and \$950k for construction	
8	Vandeventer over BNSF	\$100,000	\$100,000		\$100,000		Joint replacement	
9	River des Peres over Chippewa	\$75,000	\$75,000		\$75,000		Concrete repairs to delams on the underside of the bridge and seal deck	
10	Pedestrian Bridge over Metrolink in Forest Park	\$250,000	\$250,000		\$250,000		Steel repairs & painting of the truss. Estimated cost includes ~\$40k for design.	
11	Kingshighway over Metrolink	\$75,000	\$75,000		\$ 75,000		Small area of concrete repair to bottom side of deck. Tuckpoint stone abutment walls	
12	Laurel/Waterman over Metrolink	\$150,000	\$150,000	\$150,000			Concrete repairs to abutments	
13	Broadway over TRRA	\$50,000	\$50,000	\$ 50,000			Mill & overlay with replacement of waterproof membrane	
14	Multiple	\$500,000	\$500,000		\$500,000		Seal decks for preventative maintenance	

B - BRIDGES

DEPT. PRIORITY	PROECT SCOPE	ESTIMATED TOTAL PROJECT VALUE	ESTIMATED COST OF CITY MATCH	CRITICAL	NEEDED	DESIRABLE	NOTES	RECOMMENDED
15	Arsenal over River Des Peres	\$100,000	\$100,000		\$ 100,000		Substructure concrete & crack repairs to east abutment	
16	Bellerive over Broadway	\$50,000	\$50,000		\$50,000		Concrete repairs to delams on the underside of the bridge	
17	Kingshighway Over Metrolink	\$500,000	\$500,000		\$500,000		Concrete repairs to delams on the underside of the bridge	
GRAND TOTAL		\$117,495,000	\$26,485,000	\$ 10,395,000	\$ 14,150,000	\$ -		

C - PARKS, RECREATION, AND FORESTRY

DEPT. PRIORITY	PROJECT SCOPE	CRITICAL	NEEDED	DESIRABLE	ESTIMATED TOTAL	NOTES	RECOMMENDED
Parks and Recreation Centers							
1	Demolition-House Penrose and O'Fallon	\$ 280,000			\$ 280,000		
2	Park Maintenance Building Renovations (10 buildings across various parks)	\$ 10,000,000			\$ 10,000,000	Fences, overhead doors, tuckpointing roof, replace regular doors, bathrooms, no running water in some facilities	
3	Replace Roofs on All Rec Centers	\$ 2,500,000			\$ 2,500,000	9 total	
4	Boiler Replacements	\$ 5,000,000			\$ 5,000,000	At various rec centers and park maintenance yards	
5	Pool Renovations	\$ 7,000,000			\$ 7,000,000	7 centers-pool pumps, tunnels, piping, electrical work, pool deck replacement,	
6	Soulard Market Renovations	\$7,000,000			\$ 7,000,000		
7	Green House Renovations-Forest Park	\$ 3,500,000			\$ 3,500,000	Glass falling out of greenhouses, asbestos, abatement, fans and heaters to regulate rooms, HVAC replacements	
7	Lyle House-Carondelet Park Renovations		\$500,000		\$ 500,000	Parkeeper's house in Carondelet Park	
8	Lake Renovations (across 10 parks)		\$ 15,000,000		\$ 15,000,000	Drainage, aeration to put oxygen back in lake for fish habitat (agreement with MDC to stock fish habitat), sidewalks around lakes to mak them more accessible to the public (ADA transition)	
9	HVAC Upgrades-Rec Centers		\$ 6,000,000		\$ 6,000,000		
11	Jewel Box Glass Replacement		\$7,000,000		\$ 7,000,000	Glass falling out, rusting metal frames	
13	Interior Rec Center Renovations		\$9,000,000		\$ 9,000,000	Painting interiors, bathroom renovations, electrical panel upgrades, LED lights in gym, replace bleachers, refinish gym floor	

C - PARKS, RECREATION, AND FORESTRY

DEPT. PRIORITY	PROECT SCOPE	CRITICAL	NEEDED	DESIRABLE	ESTIMATED TOTAL	NOTES	RECOMMENDED
14	Cabanne House Renovations		\$5,000,000		\$ 5,000,000	Parkkeeper's house in Forest Park-needs new roof, windows, flooring	
15	Fairground Bear Pit Building		\$9,000,000		\$ 9,000,000	Could also be demolished for \$300,000	
16	West End Rec Center - Replace Roof		\$ 250,000		\$ 250,000		
19	West End Rec Center - Replace Windows			\$500,000	\$ 500,000		
20	West End Rec Center - Replace Boilers/HVAC Systems/AHUs			\$ 800,000	\$ 800,000		
21	O'Fallon Park Reflection Pool Renovation			\$ 2,000,000	\$ 2,000,000		
Tower Grove Park							
1	Equipment and Vehicles		\$254,500		\$ 254,500	-4 Ford F-250s: \$156,000 -2 Club Cars: \$20,000 -1 John Deere Gator: \$19,000 -1 John Deere Tractor: \$20,000 -1 Dump Trailer: \$7,000 -1 Scag Turf Tiger 72" Mower: \$14,500 -Radios and Repeater: \$ 18,000	
2	Magnolia House Roof		\$60,000		\$ 60,000		
3	Lily Pond Pavilion Renovation		\$500,000		\$ 500,000		
4	Speed Humps		\$20,000		\$ 20,000		

C - PARKS, RECREATION, AND FORESTRY

DEPT. PRIORITY	PROECT SCOPE	CRITICAL	NEEDED	DESIRABLE	ESTIMATED TOTAL	NOTES	RECOMMENDED
Forestry	Gasconade Roof Repair (South Tree Crew Location)		\$ 40,000		\$ 40,000		
	Mulcher to Cut Heavy Brush Covered Vacant		\$ 125,000		\$ 125,000		
	Replacement of 2 Stump Cutters		\$ 140,000		\$ 140,000		
	Replacement of Dump Truck (#100 Large Transport Truck)		\$ 70,000		\$ 70,000		
	Replacement of 3 Dump Trucks		\$ 300,000		\$ 300,000	FY22 Amount: \$150,000	
	Replacement of 6 Zero Turn Heavy Mowers		\$ 120,000		\$ 120,000	FY22 Amount: \$60,000	
	Ash Tree Removal		\$ 1,100,000		\$ 1,100,000	FY22 Amount: \$550,000	
	GRAND TOTAL	\$ 35,280,000	\$ 54,479,500	\$ 3,300,000	\$ 93,059,500		

D - FIRE DEPARTMENT

DEPT. PRIORITY	LOCATION	PROECT SCOPE	CRITICAL	NEEDED	DESIRABLE	ESTIMATED TOTAL	NOTES	RECOMMENDED
1	Fire Houses	Replace Roofs On Nine (9) Fire Engine Houses	\$ 1,500,000			\$ 1,500,000		
2	Fire Department Repair/Storage Garage	Full Roof Replacement	\$ 750,000			\$ 750,000		
3	Fire HQ and Houses	HVAC and Plumbing Upgrades in all Houses*	\$ 2,200,000			\$ 2,200,000		
4	EMS HQ	Repair and Renovation		\$ 132,000		\$ 132,000	Could be omitted if structure is replaced (see #11)	
5	Fire Houses	Electric Upgrades all Houses		\$ 315,000		\$ 315,000		
6	FD Repair Garage	Replace Electrical Gear and Panels		\$ 140,000		\$ 140,000		
7	Fire Houses	Magnagrip Exhaust System Upgrade & Repair in Engine Houses	\$ 200,000			\$ 200,000		
8	EMS HQ	Install Code Compliant Exit from Basement		\$ 200,000		\$ 200,000	Could be omitted if structure is replaced (see #11)	
9	Engine House #2	Steam Heating To Hydronic Heating System Conversion		\$ 300,000		\$ 300,000		
10	Fire Houses	Replace 10 Floors in Engine Houses	\$ 250,000			\$ 250,000		
11	All Fire Engine Houses	Fire Station Driveway Aprons and Driveways,		\$ 2,500,000		\$ 2,500,000		
12	EMS HQ	Fencing & Barricades		\$ 50,000		\$ 50,000		
13	EMS HQ	Construction of a Reserve Ambulance Storage Bay System with Electric		\$ 300,000		\$ 300,000	Could be omitted if structure is replaced (see #11)	
14	Fire HQ	Parking Lot Repair		\$ 100,000		\$ 100,000	Could be patched again	
15	Fire HQ	Training Tower Retrofit		\$ 500,000		\$ 500,000		
16	EMS HQ	Security, Video Monitoring, & Vehicle Charging Station			\$ 250,000	\$ 250,000	Could be omitted if structure is replaced (see #11)	
17	EMS HQ	Relocate to Fire HQ - New Bldg			\$ 2,200,000	\$ 2,200,000	If included, #3,8,14,16,18 can be omitted (total of \$897k)	
18	EMS HQ	Upgrade Exposed Cable Raceways		\$ 15,000		\$ 15,000	Could be omitted if structure is replaced (see #11)	
GRAND TOTAL			\$ 4,900,000	\$ 4,552,000	\$ 2,450,000	\$ 11,902,000		

D - FIRE DEPARTMENT

DEPT. PRIORITY	LOCATION	PROECT SCOPE	CRITICAL	NEEDED	DESIRABLE	ESTIMATED TOTAL	NOTES	RECOMMENDED
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FY22 Fire Department Vehicle and Equipment Needs

Summary	Cost Each	Number	Critical	Needed	Desirable	Total
Row Labels	Average of Replacement	Count of YEAR				
EMS - Ambulance	\$260,000	8				\$ 2,080,000
AMBULANCE	\$260,000	8	\$ 2,080,000			\$ 2,080,000
EMS/Fire Support	\$34,727	11				\$ 382,000
C2500	\$30,000	2		\$ 60,000		\$ 60,000
C3500	\$27,500	2		\$ 55,000		\$ 55,000
C3500 15-PAS	\$36,000	1		\$ 36,000		\$ 36,000
E350 VAN	\$38,000	2	\$ 38,000	\$ 38,000		\$ 76,000
G3500	\$31,000	1		\$ 31,000		\$ 31,000
G3500 VAN	\$38,000	2		\$ 76,000		\$ 76,000
TAHOE	\$48,000	1		\$ 48,000		\$ 48,000
Fire Supression	\$1,023,681	12				\$ 12,284,172
FIRE PUMPER	\$900,000	9	\$ 2,700,000	\$ 5,400,000		\$ 8,100,000
PLATFORM	\$1,430,000	1		\$ 1,430,000		\$ 1,430,000
QUINT 125	\$1,377,086	2	\$ 2,754,172			\$ 2,754,172
Grand Total	\$475,683	31	\$ 7,572,172	\$ 7,174,000	\$ -	\$ 14,746,172

Combined Buidling and Equipment Totals

\$ 12,472,172 \$ 11,726,000 \$ 2,450,000 \$ 26,648,172

E - POLICE DEPARTMENT

DEPT. PRIORITY	LOCATION	PROJECT SCOPE	CRITICAL	NEEDED	DESIRABLE	ESTIMATED TOTAL	NOTES	RECOMMENDED
1	SLMPD HQ	Replace All Three (3) Elevators	\$ 2,000,000			\$ 2,000,000		
2	Old SLMPD HQ	Replace HVAC systems that serve the 7th floor radio tower equipment	\$ 200,000			\$ 200,000		
3	Academy	Exterior Stone Facad/Tuckpointing Repairs	\$ 200,000			\$ 200,000		
4	Communications Building	Repairs to HVAC and Lighting Conversion from T-12 to LED		\$ 100,000		\$ 100,000		
5	Supply Division	Repairs to HVAC and Lighting Conversion from T-12 to LED; Lot Paving		\$ 240,000		\$ 240,000		
6	ESD/Fleet Services	Repairs to HVAC and Lighting Conversion from T-12 to LED		\$ 550,000		\$ 550,000		
7	Special Operations, Range and Canine Units	HVAC Repairs; Lot Paving; Removal of Range Backstop Wall		\$ 450,000		\$ 450,000	Funding to go down per LTC Sack's email?	
8	Forensic Lab	Lighting Conversion from T-12 to LED		\$ 85,000		\$ 85,000		
9	Academy	Repairs to HVAC, Flooring, and Lighting Conversion from T-12 to LED		\$ 300,000		\$ 300,000		
10	Old SLMPD HQ	Decomission Clark St. HQ		\$ 300,000		\$ 300,000		
11	SLMPD NPD, CPD, & SPD Substations	Electronic Door Controls		\$ 350,000		\$ 350,000		
12	Academy	Replace HVAC Unit for the Front Office 2nd Floor		\$ 100,000		\$ 100,000		
13	NPD, CPD, and SPD	Hydronic Boiler (Heating) Replacement		\$ 600,000		\$ 600,000		
14	NPD, CPD, and SPD	Chiller & AHU Replacement		\$ 2,000,000		\$ 2,000,000		
15	Forensic Lab	Install New ADA Exterior Lift For Building Accessibility			\$ 80,000	\$ 80,000		
16	Old SLMPD HQ	Radio Tower Relocation			\$ 800,000	\$ 800,000		
17	Forensic Lab	Comparison Microscope			\$ 160,000	\$ 160,000	1 microscope	
18	Forensic Lab	Gas Chromatograph Spectrometer			\$ 120,000	\$ 120,000		
19	Academy	New Academy Building			\$ 11,000,000	\$ 11,000,000		
20	Academy	Replace Water Lines in Locker Room			\$ 50,000	\$ 50,000		
21	Academy	Replace 25-ton, AHU's and Controls for Locker Room and Handball Court			\$ 125,000	\$ 125,000		
22	Academy	Replace Failing Waste/Drain/Vent Piping in Locker Rooms			\$ 150,000	\$ 150,000		
23	Academy	Replace Elevator			\$ 650,000	\$ 650,000		
24	SLMPD HQ	Repair HVAC Fan Terminal Units			\$ 87,000	\$ 87,000		
25	Forensic Lab	Replace Two (2) Chillers, Building Automation System Controls, and Recommission All HVAC			\$ 1,200,000	\$ 1,200,000		
26	SLMPD HQ	New Generators			\$ 500,000	\$ 500,000		
27	NPD, CPD, and SPD	Install Three (3) New Generators			\$ 600,000	\$ 600,000		
28	South Patrol Division (SPD)	Replace Hot Water Boiler, Water Heaters and Storage Tank			\$ 375,000	\$ 375,000		
29	NPD, CPD, and SPD	Upgrade Cell Door Controls			\$ 350,000	\$ 350,000		
30	NPD, CPD, and SPD	Door Replacement Two (2) Exterior Double Door Units			\$ 135,000	\$ 135,000		
31	SLMPD HQ	Install VFD Controllers On Two (2) HVAC Chillers			\$ 75,000	\$ 75,000		

E - POLICE DEPARTMENT

DEPT. PRIORITY	LOCATION	PROJECT SCOPE	CRITICAL	NEEDED	DESIRABLE	ESTIMATED TOTAL	NOTES	RECOMMENDED
32	SLMPD HQ	Replace All Fire Sprinkler Dry Pipe System In Under Building Parking Areas			\$ 250,000	\$ 250,000		
33	Communications Building	Replace Worn Out Tile (VCT) and Carpeting Through Building			\$ 200,000	\$ 200,000		
34	Communications Building	Install New Building Automation System (BAS)			\$ 750,000	\$ 750,000		
35	NPD, CPD, and SPD	Replace Deteriorated Cast Iron DWV Piping With Schedule 40 PVC Piping			\$ 375,000	\$ 375,000		
36	SLMPD HQ	Clean, Tuckpoint, caul and Seal Brick Veneer Panels			\$ 850,000	\$ 850,000		
37	SLMPD HQ	Install New Building Automation System (BAS)			\$ 2,500,000	\$ 2,500,000		
38	Academy	Replace Chiller Plant and New Building Automation System			\$ 1,800,000	\$ 1,800,000		
39	Academy	Install New Electrical Service			\$ 880,000	\$ 880,000		
40	Academy	Separate and Replace District Steam Distribution Piping			\$ 185,000	\$ 185,000		
41	Academy	Replace Tile & Carpet Flooring			\$ 125,000	\$ 125,000		
42	Academy	Strip, Sand, Paint Lines, and Poly Seal Gym Floor			\$ 20,000	\$ 20,000		
43	Range	Clean and Re-Grade Dirt Berm			\$ 65,000	\$ 65,000		
44	Range	Replace Entry Doors and Paint Exterior Of Building			\$ 17,000	\$ 17,000		
45	NPD, CPD, and SPD	Replace All Tile (VCT) Flooring			\$ 135,000	\$ 135,000		
46	NPD, CPD, and SPD	Replace Two (2) High Security Roll Up Style Sally Port Overhead door With Door Operators			\$ 210,000	\$ 210,000		
47	NPD, CPD, and SPD	Upgrade New Building Automation System (BAS)			\$ 1,500,000	\$ 1,500,000		
48	Heliport	Replace Deteriorated Construction Trailer (Secure Offices)			\$ 95,000	\$ 95,000		
49	SLMPD HQ	Replace UPS for the Building			\$ 275,000	\$ 275,000		
50	Academy	Replace Fire Alarm			\$ 125,000	\$ 125,000		
GRAND TOTAL			\$ 2,400,000	\$ 5,075,000	\$ 26,814,000	\$ 34,289,000		

E - POLICE DEPARTMENT

DEPT. PRIORITY	LOCATION	PROJECT SCOPE	CRITICAL	NEEDED	DESIRABLE	ESTIMATED TOTAL	NOTES	RECOMMENDED
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FY22 SLMPD Vehicle and Equipment Needs

Scout (patrol)	\$ 3,984,000
Detective	\$ 2,419,000
Prisoner Transport	\$ 252,000
Command	\$ 1,522,000
Other (Administration and Support)	\$ 1,595,000
Total	\$ 9,772,000

Critical	\$ 6,840,000
Needed	\$ 2,114,000
Desired	\$ 818,000
Total	\$ 9,772,000

Vehicle Category	Quantity	CRITICAL	Needed	Desirable	Total
1312 - AUTO. SUBCOMPACT SEDAN	1			\$25,000	\$25,000
1338 - AUTO. INTERMEDIATE LAW ENFORCEMENT	1	\$41,000			\$41,000
1340 - AUTO FULL SIZE SEDAN - COVERT	10		\$220,000		\$220,000
13421 - AUTO. FULL SIZE SEDAN - DETECTIVE	59	\$2,255,000	\$164,000		\$2,419,000
1348 - FULL SIZE SEDAN - LAW ENFORCEMENT	50	\$420,000	\$870,000	\$210,000	\$1,500,000
1418 - VAN WINDOW MINI	5	\$90,000	\$30,000	\$30,000	\$150,000
1522 - PICKUP 1/2 TON EXTENDED CAB	1	\$32,000			\$32,000
1523 - PICKUP 1/2 TON CREW CAB	3	\$40,000		\$80,000	\$120,000
1534 - PICKUP 3/4 TON UTILITY BODY	2			\$80,000	\$80,000
1612 - SPORT UTILITY COMPACT 4 PASSENGER	1		\$31,000		\$31,000
1633 - SPORT UTILITY PASSENGER	10	\$62,000	\$186,000	\$62,000	\$310,000
1648 - SPORT UTILITY - LAW ENFORCEMENT <8500 GVW	83	\$3,648,000	\$336,000		\$3,984,000
2411 - VAN GENERAL PURPOSE - 8501-10,000 GVW	4			\$124,000	\$124,000
2413 - VAN SHUTTLE SERVICE - 8501-10,000 GVW	1		\$32,000		\$32,000
2421 - VAN CARGO STANDARD - 8501-10,000 GVW	1		\$30,000		\$30,000
2423 - VAN CARGO HI-CUBE - 8501-10,000 GVW	1			\$45,000	\$45,000
24241 - VAN PRISONER TRANSPORT - 8501-10,000 GVW	4	\$252,000			\$252,000
3423 - HI-CUBE CARGO VAN - 10-14,000 GVW	1			\$45,000	\$45,000
3735 - STRAIGHT TRUCK MECH SERVICE 10,001-14,000 GVW	1			\$38,000	\$38,000
7743 - STRAIGHT TRUCK INSULATED AERIAL 26-33,000 GVW	1		\$185,000		\$185,000
9110 - WHEELED SKID-STEER LOADER	1			\$49,000	\$49,000
9620 - GROUNDS UTILITY TRACTOR (OFF-ROAD)	2		\$30,000	\$30,000	\$60,000
Grand Total	243	\$6,840,000	\$2,114,000	\$818,000	\$9,772,000

Combined Buidling and Equipment Totals

\$ 9,240,000	\$ 7,189,000	\$ 27,632,000	\$ 44,061,000
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F - CORRECTIONS AND OTHER PUBLIC SAFETY

DEPT. PRIORITY	LOCATION	PROJECT SCOPE	CRITICAL	NEEDED	DESIRABLE	ESTIMATED TOTAL	NOTES	RECOMMENDED
Corrections								
1	CJC	Upgrades to CJC	\$ 12,000,000			\$ 12,000,000	\$7M allocated in FY21; this amount needed to complete identified projects	
2	CJC	Upgrade Fire Alarm System	\$ 275,000			\$ 275,000		
3	CJC	Plumbing corrections to housing unit and medical showers		\$ 1,000,000		\$ 1,000,000		
4	CJC	Replace Roof		\$ 1,100,000		\$ 1,100,000		
5	CJC	HVAC Equipment & HVAC Component Replacements		\$ 300,000		\$ 300,000		
6	CJC	Replace DWV Sewer/Waste Piping With PVC Piping		\$ 425,000		\$ 425,000		
7	CJC	Replace Pneumatic Water Valves With Electric Valves and Integrate Valve Power		\$ 500,000		\$ 500,000		
8	CJC	Remove Kitchen Floor Tile, Polish Stain, and Seal Concrete Floor		\$ 240,000		\$ 240,000		
9	CJC	Replace South Windows (Scratched/Cracked) On South Elevation Of Building		\$ 500,000		\$ 500,000		
Sheriff's Office								
1	Sheriff's Office	APX6000 700/800 Radios (180)	\$ 511,118			\$ 511,118	Current XTS 1500 radios are at end of life and 13 years old. City can take advantage of the Motorola discount. New radios will have advanced features such as GPS, Impress II battery that will allow the department to travel to Illinois and St. Louis County and stay connected to dispatch	
2	Sheriff's Office	Axon X2 Smart Tasers (60)	\$ 143,100			\$ 143,100	Department needs added equipment for non-lethal force. Features include back up shot and removes the need to manually reload	

F - CORRECTIONS AND OTHER PUBLIC SAFETY

DEPT. PRIORITY	LOCATION	PROJECT SCOPE	CRITICAL	NEEDED	DESIRABLE	ESTIMATED TOTAL	NOTES	RECOMMENDED
3	Sheriff's Office	Tasers	\$ 140,820			\$ 140,820	To pay for two current leases	
4	Sheriff's Office	Armored Vests (120)	\$ 80,000			\$ 80,000		
5	Sheriff's Office	Riot Gear (30) and Gas Masks (100)	\$ 30,000			\$ 30,000	For deputy and inmate safety	
6	Sheriff's Office	Shelves - Property Room			\$ 22,000	\$ 22,000		
7	Sheriff's Office	Duty Gear and Uniforms			\$ 125,000	\$ 125,000		
8	Sheriff's Office	Gun Cabinets			\$ 10,000	\$ 10,000		
Public Safety								
1	Public Safety	Public Safety Answering Point (PSAP) Building	\$ 32,000,000			\$ 32,000,000	The proposed PSAP facility would consolidate all Police, Fire, and EMS 911 call services and dispatching into a single location to provide	
GRAND TOTAL			\$ 45,180,038	\$ 4,065,000	\$ 157,000	\$ 49,402,038		

G - OTHER MUNICIPAL BUILDINGS

DEPT. PRIORITY	LOCATION	PROECT SCOPE	CRITICAL	NEEDED	DESIRABLE	ESTIMATED TOTAL	NOTES	RECOMMENDED
City Hall and Other Municipal Buildings								
1	1520 Market	Replace Three (3) 600-Ton Chillers	\$ 2,000,000			\$ 2,000,000		
2	Central Industrial	New Roof-Kemlab/Central School Bus Co	\$ 600,000			\$ 600,000		
3	Medical Examiner's Bldg.	Asbestos Abatement & re-insulation of steam piping	\$ 75,000			\$ 75,000		
4	Municipal Garage	Repairs	\$ 600,000			\$ 600,000		
5	City Hall	Misc. HVAC Upgrades		\$ 3,450,000		\$ 3,450,000		
6	City Hall	AHU Chilled Water Coils		\$ 2,100,000		\$ 2,100,000		
7	City Hall	New Fire Alarm System, Heat and Smoke Detectors	\$ 1,700,000			\$ 1,700,000		
8	City Hall	Steam Traps		\$ 50,000		\$ 50,000		
9	City Hall	Replace Waste Vent and Water Piping		\$ 600,000		\$ 600,000		
10	City Hall	Roofing/Waterproofing/Stonework		\$ 33,000,000		\$ 33,000,000		
11	City Hall	Steam Heating Repairs		\$ 47,000		\$ 47,000		
12	City Hall	Bathroom Upgrades		\$ 1,300,000		\$ 1,300,000	8 remaining	
13	City Hall	Laclede Statue Renovation Project		\$ 100,000		\$ 100,000		
14	Central Industrial	Hand Washing Stations		\$ 59,000		\$ 59,000		
15	Central Industrial	HVAC-New Controls for MAU's, Add Fans, CO and SO2 Sensors		\$ 200,000		\$ 200,000		
16	1520 Market	Fourteen (14) - Restroom Renovations & ADA Compliance		\$ 2,800,000		\$ 2,800,000		
17	1520 Market	Upgrade Electrical Switchgear		\$ 1,800,000		\$ 1,800,000		
18	1520 Market	Two (2) Sewage Ejector Pumps		\$ 80,000		\$ 80,000		
19	Streets and Traffic	Street Department Office Building- (carpeting, lighting, interior repairs)		\$ 50,000		\$ 50,000		
20	Streets and Traffic	1900 Hampton Generator		\$ 250,000		\$ 250,000		
21	Streets and Traffic	Replace Downtown Vaults		\$ 2,750,000		\$ 2,750,000		
22	Streets and Traffic	Replace Underground Conduit and Wire		\$ 5,000,000		\$ 5,000,000		
23	Streets and Traffic	Replace One (1) Makeup Air Unit (MAU) & Exhaust Fan (Carpentry/Storage Area)		\$ 50,000		\$ 50,000		
24	Streets and Traffic	Replace Two (2) Furnace/Split System A/C Units (Office Bldg.)		\$ 50,000		\$ 50,000		
25	Streets and Traffic	Complete Signal Replacement		\$ -		\$ -		
26	Municipal Garage	Replace Main Switchgear, Switch Panel Boards & Circuit Breaker Panels		\$ 400,000		\$ 400,000		
27	Refuse	Replace Four (4) Make-up Air Units (Garage)		\$ 200,000		\$ 200,000		
28	Refuse	Replace Two Make-up Air Units and Exhaust Fans (Office Building)		\$ 100,000		\$ 100,000		
29	Underground Storage Tanks	Replacement/Removal, Ground Water Monitoring at ESD, Forest Park Garage, Penrose Park, Fire Dept Garage on Spruce		\$ 1,000,000		\$ 1,000,000		
30	Communications Division	Replacement of Air condition Unit AHU, Condensing Unit and Controls		\$ 150,000		\$ 150,000		
31	Facilities/Forestry Bldg.	Replace Make Up Air Systems, Exhaust System and Controls		\$ 175,000		\$ 175,000		
32	Medical Examiner's Bldg.	Replace Air Purification Unit for Autopsy Room		\$ 100,000		\$ 100,000		

G - OTHER MUNICIPAL BUILDINGS

DEPT. PRIORITY	LOCATION	PROECT SCOPE	CRITICAL	NEEDED	DESIRABLE	ESTIMATED TOTAL	NOTES	RECOMMENDED
33	Medical Examiner's Bldg.	Replace Two (2) Refrigeration Unit Evaporators & Condensers for Crypt Box		\$ 90,000		\$ 90,000		
34	City Hall	City Hall - Interior Restoration Painting			\$ 150,000	\$ 150,000		
35	Central Industrial	Paint Garage Ceiling-Central Garage only			\$ 100,000	\$ 100,000		
36	Central Industrial	HVAC - New Controls for MAU's, Add Fans, CO and SO2 Sensors		\$ 200,000		\$ 200,000		
37	City Hall	A/C Board of Aldermen			\$ 550,000	\$ 550,000	Chambers only	
38	City Hall	Interior Building Restoration (Stairs, Doors, Woodwork)			\$ 1,400,000	\$ 1,400,000		
39	City Hall	Repave and Restripe Mayor's Circle			\$ 100,000	\$ 100,000		
40	1520 Market	Complete Plumbing Replacement in Cafeteria Space			\$ 100,000	\$ 100,000		
Courts								
1	Civil Courts Building	Exterior stone stabilation reset, tuckpoint	\$ 700,000			\$ 700,000		
2	Civil Courts Building	HVAC Improvements		\$ 700,000		\$ 700,000		
3	Civil Courts Building	Fire Alarm	\$ 800,000			\$ 800,000		
4	Civil Courts Building	Basement Toilet Room Ventilation	\$ 900,000			\$ 900,000		
5	Civil Courts Building	Security Upgrades		\$ 600,000		\$ 600,000		
6	Civil Courts Building	ADA Compliance, Restrooms, Courtrooms		\$ 1,400,000		\$ 1,400,000		
7	Civil Courts Building	New Water Service	\$ 800,000			\$ 800,000		
8	Civil Courts Building	Change Lighting from T-12 to T-8, Electrical		\$ 570,000		\$ 570,000		
9	Civil Courts Building	VFD's on air handlers cooling tower			\$ 50,000	\$ 50,000		
10	Civil Courts Building	Sound/WIFI Upgrade	\$ 3,000,000			\$ 3,000,000		
11	Civil Courts Building	Flooring Replace/Repair 18 Div.		\$ 450,000		\$ 450,000		
12	Civil Courts Building	New Revolving Doors	\$ 100,000			\$ 100,000		
1	Carnahan Courthouse	Replace Supply and Waste Piping	\$ 1,500,000			\$ 1,500,000		
2	Carnahan Courthouse	Fire Alarm System Upgrade	\$ 950,000			\$ 950,000		
3	Carnahan Courthouse	Replace Revolving Doors	\$ 130,000			\$ 130,000		
4	Carnahan Courthouse	Replace Major Airhandlers	\$ 1,650,000			\$ 1,650,000		
5	Carnahan Courthouse	Service Elevator Modernization		\$ 325,000		\$ 325,000		
6	Carnahan Courthouse	Security Upgrades, Courtrooms/Lobby Cameras, Swipe Cards		\$ 1,100,000		\$ 1,100,000		
7	Carnahan Courthouse	Flooring Restoration/Replacement			\$ 300,000	\$ 300,000		
8	Carnahan Courthouse	Ventilation for Restrooms, Electrical Closets		\$ 350,000		\$ 350,000		
9	Carnahan Courthouse	300 T Chiller, Cooling Towers, and Piping		\$ 500,000		\$ 500,000		
10	Carnahan Courthouse	New Electric Panel and Circuits (1st Fl.)		\$ 125,000		\$ 125,000	First Floor	
11	Carnahan Courthouse	Sound/WIFI Upgrade		\$ 300,000		\$ 300,000		
12	Carnahan Courthouse	Paint of 13 Divisions		\$ 200,000		\$ 200,000		
13	Carnahan Courthouse	Modification for Files (10th Fl.)		\$ 1,200,000		\$ 1,200,000	Tenth Floor	
14	Carnahan Courthouse	Automatic Electrical Transfer Switch		\$ 400,000		\$ 400,000		
15	Carnahan Courthouse	UPS for IT and Data		\$ 650,000		\$ 650,000		
1	Family Court & Juvenile Detention Center	ADA Compliance-Entrances and Intake		\$ 350,000		\$ 350,000		
2	Family Court & Juvenile Detention Center	Plumbing Upgrades	\$ 300,000			\$ 300,000		
3	Family Court & Juvenile Detention Center	Temperature Control		\$ 125,000		\$ 125,000		

G - OTHER MUNICIPAL BUILDINGS

DEPT. PRIORITY	LOCATION	PROECT SCOPE	CRITICAL	NEEDED	DESIRABLE	ESTIMATED TOTAL	NOTES	RECOMMENDED
4	Family Court & Juvenile Detention Center	Replace Windows - with Energy Efficient Windows		\$ 3,000,000		\$ 3,000,000	Caulking contains asbestos	
5	Family Court & Juvenile Detention Center	Replace T-12 with T-8 lamps		\$ 475,000		\$ 475,000		
6	Family Court & Juvenile Detention Center	ADA Upgrade Interior		\$ 90,000		\$ 90,000		
7	Family Court & Juvenile Detention Center	New Chiller Piping		\$ 750,000		\$ 750,000		
8	Family Court & Juvenile Detention Center	Gym Roof			\$ 450,000	\$ 450,000		
ITSA								
1	ITSA	Replacement of Legacy Switching, Firewall, WAN Network and Routing Equipment		\$ 130,000		\$ 130,000		
2	ITSA	Replacement of Field Switches, Switching Optics, Camera and Components		\$ 12,130,300		\$ 12,130,300	Equipment at end-of-life	
3	ITSA	Replacement of Three (3) Power Edge Servers		\$ 75,000		\$ 75,000		
Other								
1	Multigraph	Color Digital Printer Lease		\$ 90,000		\$ 90,000	FY22 amount: \$18,000	
2	Multigraph	Digital Printer Lease		\$ 90,000		\$ 90,000	FY22 amount: \$18,000	
1	Municipal Court (1520 Market)	Show Me Court System Conversion		\$ 979,500		\$ 979,500	Implementation of new system as dictated by the Office of the State Court Administrator. Funding for \$307,800 is needed in FY22 for two clerical positions to administer the Show Me Court System and to provide staff with computers and equipment	
1	Board of Elections	New Voting System		\$ 3,000,000		\$ 3,000,000	Voting machines and tabulation software; current system is unsustainable and antiquated	
1	City Emergency Management Agency	City Mass Notification System		\$ 400,000		\$ 400,000	Existing project - CEMA and Public Safety departments will use the system to notify employees, city buildings, neighborhoods, and all within city limits of dangerous situations - \$100k needed in FY22	
1	Equipment Services Div.	Electric Vehicles / Infrsastructure		\$ 2,000,000		\$ 2,000,000		
GRAND TOTAL			\$ 15,805,000	\$ 88,705,800	\$ 3,200,000	\$ 107,710,800		

H - CITY VEHICLES (NON FIRE/POLICE)

FY22 Public Works (Including Refuse) Vehicle and Equipment Needs

Critical	\$	6,745,172
Needed	\$	27,450,773
Desirable	\$	200,860
Total	\$	34,396,805

Organization/Unit Model	Quantity	Critical	Needed	Desirable	Total
Row Labels	Count of UNIT_NO	Sum of Critical	Sum of Needed	Sum of Desirable	
132 - CERVANTES CONVENTION CENTER	1		\$35,000		\$35,000
C3500	1		\$35,000		\$35,000
160 - COMPTROLLER'S OFFICE	3		\$79,019		\$79,019
GRANDMARQUIS	1		\$31,019		\$31,019
VAN	2		\$48,000		\$48,000
162 - MUNICIPAL GARAGE	5	\$35,000	\$125,000		\$160,000
CROWN VIC	2		\$71,000		\$71,000
IMPALA	1		\$26,000		\$26,000
PATRIOT	1		\$28,000		\$28,000
S10 BLAZER	1	\$35,000	\$0		\$35,000
172 - MAIL ROOM - SUPPLY DIV.	4	\$35,000	\$68,657		\$103,657
E150 VAN	1		\$28,000		\$28,000
ESCAPE	1	\$35,000	\$0		\$35,000
VAN	1		\$20,000		\$20,000
XLT VAN	1		\$20,657		\$20,657
210 - DIRECTOR'S OFFICE - P.R.&F.	1		\$24,500		\$24,500
EQUINOX	1		\$24,500		\$24,500
213 - RECREATION DIVISION	2	\$70,000	\$0	\$48,000	\$118,000
E450 CUTAWAY	1	\$70,000	\$0		\$70,000
ICE SURFACER	1		\$0	\$48,000	\$48,000
214 - FORESTRY DIVISION	71	\$1,076,037	\$3,174,829		\$4,250,866
4300 4X2	5	\$154,795	\$705,385		\$860,180
4700 4X2	1		\$70,000		\$70,000
4900 4X2	1	\$137,242	\$0		\$137,242
7500 DMP TRK	1		\$95,000		\$95,000
AERIAL	1		\$154,795		\$154,795
AVALANCHE	2		\$65,956		\$65,956
BRUSHCHIPPER	1		\$71,000		\$71,000
C1500	1		\$27,000		\$27,000
CHIPPER	4	\$284,000	\$0		\$284,000
CROWN VIC	1		\$26,000		\$26,000
DUMP TRUCK	7	\$290,000	\$686,210		\$976,210
F250 4X4	2		\$62,570		\$62,570

H - CITY VEHICLES (NON FIRE/POLICE)

FY22 Public Works (Including Refuse) Vehicle and Equipment Needs

Critical	\$	6,745,172
Needed	\$	27,450,773
Desirable	\$	200,860
Total	\$	34,396,805

Organization/Unit Model	Quantity	Critical	Needed	Desirable	Total
G2500	1		\$23,000		\$23,000
G3500	2		\$92,271		\$92,271
K1500	1		\$27,000		\$27,000
PICKUP	6		\$187,100		\$187,100
RAM	1		\$27,000		\$27,000
S10	1		\$24,000		\$24,000
SAVANA	1		\$31,000		\$31,000
SILVERADO	4		\$152,000		\$152,000
SKID LOADER	3		\$152,000		\$152,000
SUBURBAN	1		\$31,000		\$31,000
TAHOE	1		\$31,542		\$31,542
TC7H064	1		\$75,000		\$75,000
TRACTOR	10	\$102,000	\$210,000		\$312,000
UTIL TRACTOR	10	\$108,000	\$120,000		\$228,000
VAN	1		\$28,000		\$28,000
220 - PARKS DIVISION	41	\$38,000	\$2,144,295		\$2,182,295
2500 QUADCAB	1		\$28,000		\$28,000
430D	1		\$79,500		\$79,500
4700 4X2	1		\$95,000		\$95,000
4900 4X2	1		\$137,242		\$137,242
C3500	2		\$52,500		\$52,500
CC25903	1		\$27,100		\$27,100
DUMP TRUCK	3		\$411,726		\$411,726
E150 VAN	1		\$28,000		\$28,000
E350 CLB WGN	1	\$38,000	\$0		\$38,000
F150	2		\$80,000		\$80,000
F250	1		\$25,000		\$25,000
F350	1		\$43,900		\$43,900
F350 4X2	4		\$132,316		\$132,316
F350 4X4	3		\$117,285		\$117,285
F450 4X2	1		\$64,683		\$64,683
FREESTAR	1		\$20,000		\$20,000
G2500	1		\$23,000		\$23,000
GENERATOR	1		\$25,000		\$25,000

H - CITY VEHICLES (NON FIRE/POLICE)

FY22 Public Works (Including Refuse) Vehicle and Equipment Needs

Critical	\$	6,745,172
Needed	\$	27,450,773
Desirable	\$	200,860
Total	\$	34,396,805

Organization/Unit Model	Quantity	Critical	Needed	Desirable	Total
IMPALA	1		\$26,000		\$26,000
LOADER	2		\$166,000		\$166,000
M8200	1		\$30,000		\$30,000
SKID LOADER	1		\$49,000		\$49,000
SLOPE MOWER	1		\$53,043		\$53,043
TAHOE	2		\$76,000		\$76,000
TRACTOR	4		\$120,000		\$120,000
W11B LOADER	2		\$234,000		\$234,000
312 - CIRCUIT ATTORNEY'S OFFICE	7	\$34,000	\$178,380		\$212,380
CROWN VIC	5	\$34,000	\$104,000		\$138,000
GRANDMARQUIS	1		\$29,380		\$29,380
IMPALA	1		\$45,000		\$45,000
312A - CIRCUIT ATTORNEY-CHILD ENFOI	2		\$52,000		\$52,000
CROWN VIC	2		\$52,000		\$52,000
315 - SHERIFF'S OFFICE	14	\$188,000	\$398,271	\$45,000	\$631,271
4 DR. SEDAN	1		\$26,000		\$26,000
BUS	1		\$75,000		\$75,000
C3500 15-PAS	1	\$70,000	\$0		\$70,000
CROWN VIC	3		\$78,000		\$78,000
E350 CUTAWAY	2	\$80,000	\$80,000		\$160,000
E350 VAN	1	\$38,000	\$0		\$38,000
G3500 VAN	1		\$61,271		\$61,271
GENERATOR	1		\$25,000		\$25,000
IMPALA	3		\$53,000	\$45,000	\$98,000
320 - JUVENILE COURT - PROBATION	2		\$41,370		\$41,370
C1500	1		\$21,370		\$21,370
FREESTAR	1		\$20,000		\$20,000
334 - ELECTION COMMISSIONER	1		\$0	\$30,860	\$30,860
LUCERNE	1		\$0	\$30,860	\$30,860
510 - DIRECTOR'S OFFICE - STREETS	5	\$93,000	\$53,500		\$146,500
CARAVAN	1		\$29,000		\$29,000
ESCAPE	3	\$93,000	\$0		\$93,000
SPORTUTILITY	1		\$24,500		\$24,500
511 - TRAFFIC DIVISION	35		\$3,407,765		\$3,407,765

H - CITY VEHICLES (NON FIRE/POLICE)

FY22 Public Works (Including Refuse) Vehicle and Equipment Needs

Critical	\$	6,745,172
Needed	\$	27,450,773
Desirable	\$	200,860
Total	\$	34,396,805

Organization/Unit Model	Quantity	Critical	Needed	Desirable	Total
130 AIR CMP	1		\$21,903		\$21,903
4300 4X2	9		\$1,260,000		\$1,260,000
7300 4X2	3		\$691,134		\$691,134
CARAVAN	2		\$58,000		\$58,000
DUMP TRUCK	2		\$76,000		\$76,000
E350 VAN	1		\$54,000		\$54,000
EXCAVATOR	1		\$250,000		\$250,000
F250	3		\$105,000		\$105,000
F250 4X4	1		\$27,100		\$27,100
F450 4X2	3		\$219,357		\$219,357
F550	2		\$98,119		\$98,119
FL70	1		\$230,378		\$230,378
G2500	1		\$23,000		\$23,000
PAINTSTRIPER	1		\$165,000		\$165,000
UPLANDER	1		\$20,000		\$20,000
VAN	1		\$37,774		\$37,774
W-B STRIPER	1		\$31,000		\$31,000
WET/DRY VAC	1		\$40,000		\$40,000
513 - TOWING DIVISION	8	\$354,000	\$579,732		\$933,732
4700 4X2	1	\$120,000	\$0		\$120,000
C3500HD	1	\$111,000	\$0		\$111,000
ROLLBACK	6	\$123,000	\$579,732		\$702,732
514 - STREET MAINTENANCE	132	\$3,684,748	\$14,413,470		\$18,098,217
185 AIR CMP	1		\$21,903		\$21,903
2100CD MILLR	1		\$250,000		\$250,000
410J BACKHOE	1		\$90,152		\$90,152
4700 4X2	2		\$315,000		\$315,000
621D LOADER	1		\$117,000		\$117,000
7300 4X2	7		\$960,694		\$960,694
7400	9	\$315,000	\$1,025,163		\$1,340,163
7400 4X2	5		\$730,975		\$730,975
7600 DUMP	2		\$260,000		\$260,000
CHIPSPREADER	1	\$200,000	\$0		\$200,000
CRAWLER	1		\$177,600		\$177,600

H - CITY VEHICLES (NON FIRE/POLICE)

FY22 Public Works (Including Refuse) Vehicle and Equipment Needs

Critical	\$	6,745,172
Needed	\$	27,450,773
Desirable	\$	200,860
Total	\$	34,396,805

Organization/Unit Model	Quantity	Critical	Needed	Desirable	Total
CREW CAB 4X2	2	\$274,484	\$0		\$274,484
CURB PAVER	1		\$20,000		\$20,000
DD-4848	1		\$200,000		\$200,000
DUMP TRUCK	24	\$1,348,195	\$2,227,755		\$3,575,950
DV842	1		\$85,000		\$85,000
EXCAVATOR	1		\$250,000		\$250,000
F250 4X4	4		\$137,843		\$137,843
F350	2		\$87,800		\$87,800
F350 CREW	2		\$80,642		\$80,642
FL80	2		\$315,075		\$315,075
IT38G	1		\$141,895		\$141,895
LOADER	5	\$351,000	\$123,805		\$474,805
LOGGING FORK	1		\$117,000		\$117,000
M2112	1		\$230,000		\$230,000
MILLER	1		\$561,730		\$561,730
PAVER	4		\$1,194,921		\$1,194,921
PS150B	1		\$85,000		\$85,000
ROLLER	4		\$473,128		\$473,128
ROLLOFF TRK	4	\$300,000	\$300,000		\$600,000
RTN55ETD3-T1	1		\$60,000		\$60,000
SERIES C	1		\$75,000		\$75,000
SHRDR MULCHR	5		\$270,000		\$270,000
SILVERADO	2		\$80,000		\$80,000
SKID LOADER	9	\$56,928	\$406,764		\$463,692
SWEEPER	8	\$654,141	\$1,090,235		\$1,744,376
TANK TRLR	1		\$20,000		\$20,000
TANKER TRUCK	1	\$185,000	\$0		\$185,000
TC7H064	1		\$75,000		\$75,000
TRK TRACTR	3		\$375,000		\$375,000
VBRT ROLLER	1		\$85,000		\$85,000
W1200FT	2		\$562,390		\$562,390
W50DC	1		\$250,000		\$250,000
WHEEL LOADER	3		\$484,000		\$484,000
516 - REFUSE DIVISION	14	\$733,022	\$1,302,900	\$27,000	\$2,062,922

H - CITY VEHICLES (NON FIRE/POLICE)

FY22 Public Works (Including Refuse) Vehicle and Equipment Needs

Critical	\$	6,745,172
Needed	\$	27,450,773
Desirable	\$	200,860
Total	\$	34,396,805

Organization/Unit Model	Quantity	Critical	Needed	Desirable	Total
CARAVAN	1		\$0	\$27,000	\$27,000
DUMP TRUCK	2	\$150,000	\$0		\$150,000
F350	1		\$43,900		\$43,900
LOADER	1		\$49,000		\$49,000
REAR LOADER	1	\$160,000	\$0		\$160,000
REFUSE TRUCK	7	\$306,022	\$1,210,000		\$1,516,022
W-14C LOADER	1	\$117,000	\$0		\$117,000
620 - BUILDING DIVISION	7		\$456,945		\$456,945
CROWN VIC	2		\$52,000		\$52,000
ESCAPE	1		\$24,500		\$24,500
F150	1		\$27,000		\$27,000
F250	1		\$27,100		\$27,100
F350 4X2	2		\$326,345		\$326,345
625 - CEMA	1		\$37,000		\$37,000
TAHOE	1		\$37,000		\$37,000
633 - CORRECTIONS	3		\$137,271		\$137,271
E350 VAN	1		\$61,271		\$61,271
TAHOE	2		\$76,000		\$76,000
633 - CORRECTIONS (2)	1		\$20,000		\$20,000
UPLANDER	1		\$20,000		\$20,000
714 - RABIES CONTROL	1	\$35,670	\$0		\$35,670
F350	1	\$35,670	\$0		\$35,670
715 - VECTOR CONTROL	12	\$37,000	\$297,000		\$334,000
CARAVAN	1		\$29,000		\$29,000
CK15903	1		\$27,000		\$27,000
F150	1		\$27,000		\$27,000
GENERATOR	1		\$25,000		\$25,000
IMPALA	7		\$189,000		\$189,000
K1500	1	\$37,000	\$0		\$37,000
900 - BOARD OF PUBLIC SERVICE	3		\$73,500		\$73,500
ESCAPE	3		\$73,500		\$73,500
903 - FACILITIES MANAGEMENT DIVISIO	12	\$216,000	\$161,422	\$25,000	\$402,422
CC2500HD	1	\$31,000	\$0		\$31,000
E350 CLB WGN	1	\$37,000	\$0		\$37,000

H - CITY VEHICLES (NON FIRE/POLICE)

FY22 Public Works (Including Refuse) Vehicle and Equipment Needs

Critical	\$	6,745,172
Needed	\$	27,450,773
Desirable	\$	200,860
Total	\$	34,396,805

Organization/Unit Model	Quantity	Critical	Needed	Desirable	Total
E350 VAN	3	\$117,000	\$0		\$117,000
F350 4X2	1		\$29,667		\$29,667
G2500	1	\$31,000	\$0		\$31,000
GENERATOR	1		\$0	\$25,000	\$25,000
K1500	1		\$40,000		\$40,000
TAHOE	1		\$31,000		\$31,000
VAN	1		\$37,774		\$37,774
XLT VAN	1		\$22,981		\$22,981
910 - EQUIPMENT SERVICES DIVISION	9	\$115,695	\$188,948	\$25,000	\$329,643
F150 4X4	1		\$40,000		\$40,000
F350	2	\$30,695	\$33,680		\$64,375
F550	1	\$85,000	\$0		\$85,000
GENERATOR	2		\$25,000	\$25,000	\$50,000
MISC	1		\$21,903		\$21,903
POWERSWEEPER	1		\$31,365		\$31,365
TAHOE	1		\$37,000		\$37,000
Grand Total	397	\$6,745,172	\$27,450,773	\$200,860	\$34,396,805