



CITY OF FERGUSON MISSOURI

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM REPORT

**FISCAL YEARS
2018 – 2019 THROUGH 2023 – 2024**

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CITY OF FERGUSON

MISSOURI 63135

October 31, 2019

Honorable Mayor Knowles and Members of the City Council
City of Ferguson, Missouri

Transmitted herein is the proposed five-year Capital Improvement Program (CIP) for Fiscal Years 2020 - 2025, for the City of Ferguson in accordance with Section 6.4 of the Ferguson City Charter.

The City's Capital Improvement Program establishes a list of capital improvements which are proposed to be completed over the next five fiscal years. The document includes cost estimates, method of financing, and a recommended implementation schedule for each item. Department Heads are asked to submit capital improvement requests annually in September to the City Manager and Director of Finance for inclusion in the CIP. The City Council also has the opportunity to propose capital improvement items at established meetings throughout the year including the fiscal year budget work sessions and the CIP work session held in October of each year. This document acts as the "rough draft" of the CIP, until it is officially adopted along with the FY 2020-2021 Budget in June 2020.

Through our numerous financial discussions in recent years, the City Council has worked with City staff to present lean capital improvements budgets that go hand-in-hand with extremely lean operating budgets. Because we have a limited amount of funding from capital improvement sales taxes, we must approach capital spending prudently and in line with our established goals and true needs. As shown in this document, the City has attempted to address the goals and needs of the organization and community with the revenues allocated for these expenditures, while maintaining a healthy fund balance for emergency needs that may occur. Therefore, this year's CIP represents an extremely responsible plan for the next five years, while allowing for some flexibility for additional priorities to be included in future budgets, if necessary.

We would like to extend our thanks to the entire City Council and staff for their many hours of project review necessary for the production of this document.

Respectfully submitted,

Jeffrey B. Blume
Interim City Manager

Alexis Miller
Director of Finance

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INTRODUCTION

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CAPITAL IMPROVEMENT PROGRAM PURPOSE AND DEFINITION

The Capital Improvement Program (CIP) is one of three principle financial tools used to plan, measure, conduct, and evaluate the financial affairs of the City of Ferguson, Missouri (the City). The others are the annual budget and the comprehensive annual financial report.

The CIP is a five-year planning instrument which identifies needed capital projects. These in turn allow the City to plan and evaluate its financial demands and resources. Projects planned for start or completion in the first year must be incorporated into the fiscal year 2020-2021 annual budget appropriations which must be approved not later than June 30, 2020. Projects scheduled for subsequent years should be approved on a planning basis and do not receive expenditure authority until incorporated into an annual budget. Council adoption of the CIP represents a serious but non-binding assertion of intent.

The CIP applies discipline to the planning of capital projects by permitting Council and staff to consider the capital asset needs of the City on a long-range basis. A comprehensive review of all proposed projects weighed against available funding sources should produce optimal use of public funds, by allowing Council, representing the public, to evaluate and choose between various infrastructure and facilities projects.

A well developed CIP should avoid financial crises created by emergency projects which "come from nowhere." In addition, the CIP can help businesses and private citizens predict their future tax responsibilities as well as availability of public facilities - particularly important because of the impact on development and business decisions.

Although the CIP implies some continuity through changes in Council or administrative leadership, it is not meant to be static. Changing priorities of the community, emergencies which may arise, and changing cost estimates are some of the many factors which may modify the CIP plan. Each year the CIP must plan one more year into the future, and previously listed projects must be updated and reconsidered in light of changing needs and circumstances.

In effect, the CIP becomes the first step in the annual budget process. It begins with a comprehensive assessment of the current year's capital spending projects. This step permits staff to determine which projects, if any, will not be completed on schedule in the current fiscal year. These will require funding in the subsequent fiscal year(s).

The next step in the CIP process is to challenge existing capital projects proposed in the previous year's CIP. This step challenges staff to determine if changes in facts and circumstances warrant any change in the need, timing, scope or cost of these projects.

The final step in the CIP process is to evaluate the City's capital spending needs five (5) years out. While not exclusive, for purposes of most capital project planning, this is the City's planning horizon.

CAPITAL PROJECT CLASSIFICATION CRITERIA

The classification of items as capital or operating expenditures is based on two criteria - cost and asset life. The City typically defines a capital project as any project or item with a life of five years or more and a cost of over \$5,000. Major construction projects, including asphaltic overlay of streets, are considered capital expenditures. Most major equipment purchases also meet the criteria for capital expenditures.

The supporting detail section of this document consists of capital project request forms submitted by City departments. Each page contains a narrative explanation of the nature of the proposed project

and indicates whether it is to replace existing facilities or equipment, or is an addition involving an increase in service delivery. Each request also states the justification for the project - the need for the project and what it is expected to accomplish - as well as any relationship to other existing or planned facilities and services, and any alternatives to be considered.

This prioritization task is the next step in the CIP process. For a number of years, in part, as a result of diminishing revenues and in part as a result of a greater commitment to debt service, availability of resources for asset purchases has been diminished. While debt service pressure is beginning to diminish and recurring revenues are beginning to increase, this step continues to be rigorously applied.

A project's desirability depends not only on what it is, but how it is done, where it is located, its cost and the availability of funds and a number of other factors. Projects which might be rated low priority may be funded, if outside funds are available.

CAPITAL EXPENDITURES

As the City ages, public facilities - roads, bridges, buildings, water and sewer lines - and equipment increasingly need major repair, replacement, or expansion and changing community needs may require new facilities. CIP funding, for individual projects or as a whole, is dependent on many factors.

Currently, the City has annual revenues of about \$1.5 million available for capital expenditures in its Capital Improvements Sales Tax Fund and about \$150,000 in its Parks Fund. Going forward, the City expects more modest spending patterns.

While excess operating revenues are currently not available in the City's General Fund, as a matter of policy, excess operating revenues may be used to fund capital expenditures. However, as a matter of law, capital funding designated revenues may not be used to fund operating expenditures.

CAPITAL FUNDING OPTIONS

Capital Improvements Sales Tax – The ½ cent Capital Improvements Sales Tax approved by voters in 1994 is the City's primary capital expenditure funding revenue source. Effective July 1, 2016, the City began receiving capital improvement sales taxes from the Saint Louis County Collector's office using the "pool" method. Under this method, all municipalities in the "pool" and 15% of the capital improvement sales tax collections from "point-of-sale" cities are collected by Saint Louis County and distributed to the "pool" municipalities on a per-capita basis.

On an ongoing basis, these revenues are the City's, recurring, primary capital expenditure funding source. According to Missouri State Statute, these funds may only be used for streets, water mains, storm sewers, bridges, park improvements, buildings, and major equipment, for maintenance of those improvements, and for debt service on a bond issue used to construct public improvements.

Economic Development Sales Tax – In April 2016, the voters of Ferguson, Missouri approved an initiative authorizing the collection of a ½ cent Economic Development Sales Tax. The City began receiving these funds in December 2016. These taxes are segregated into a separate fund. Total annual collections are about \$1.2 million with one-third of this amount available for additional or current capital projects. The City anticipates using these funds as its "match" on federally financed road projects as well as other statutorily permitted projects.

Parks and Stormwater Control Sales Tax – State law allows cities, with voter approval, to levy a 1/2% sales tax for parks and stormwater control. The citizens of Ferguson approved this tax in 2004. This tax is not subject to sharing. These funds may be used for any parks or stormwater

control operating or capital expenditure project, including debt service on bonds issued whose proceeds were used for parks and/or stormwater facilities. It is the policy of the City that these revenues be used to retire the Splash at Wabash [Certificates of Participation or COPS Series 2012] debt.

Tax Increment Financing – In the past, the City has made prudent use of Tax Increment Financing (TIF). TIF funds have been used to fund construction of Firehouse Number 2, and storm drainage and road improvements in the West Florissant/Pershall and the East Woodstock areas. The City's largest TIF project to date, the Crossings at Halls Ferry redevelopment project, begun in 1995, resulted in significant improvement to the Halls Ferry/I-270 area. Debt related to this financing was retired in Fiscal Year 2016.

The Downtown TIF District, begun in 2002, is designed to provide a funding source which may be used to assist local businesses to make improvements as well as to encourage redevelopment of the downtown area. TIF financing allows the City to capture the incremental increases in property taxes and economic activity taxes in the redevelopment area to pay for necessary improvements without increasing general obligation debt or general property taxes. However, use of TIF financing requires a well defined redevelopment project area and cannot be used for all projects.

General Obligation Debt – The City is permitted by state statutes to incur general obligation bonded indebtedness up to 10% (20% for road projects) of total assessed value with either 4/7 or 2/3 voter approval. As of June 30, 2016, the City's a legal debt margin was estimated to be approximately \$16.4 million with approximately \$10.9 million available for issue.

On April 5, 2011, the City's voters authorized sale of up to \$11 million in general obligation bonds. Subsequent to ballot registration, but prior to election date, this amount was restricted to \$8 million by City Council Resolution.

In September 2011, the City sold \$8 million in general obligation bonds. Among other things, currently, this action results in a reduction of the legal debt margin to approximately \$11.6 million.

Special Assessments – Article X of Ferguson's Charter authorizes Council to declare the necessity of public improvements and assess the abutting property owners for the cost of such improvements. Current policy is to assess at the rate of \$20 per front foot for street improvements. This policy was established many years ago and is reviewed each time the City considers a street construction project. However, no such assessments have been made in over 10 years.

Leasing – Where and when appropriate, the City utilizes lease financing to make significant equipment purchases. While there is no new source of revenue for lease payments, leasing is an option for financing the purchase of property which might constitute too great an expenditure to be financed in a single year from current revenues. For statutory reporting purposes, leasing allows the cost of the asset to be funded over the term of the lease.

In a leasing arrangement, the lender's primary collateral is the asset. In addition, in most cases, the City promises to appropriate funds in its annual budget to meet each lease obligation's payment needs until such obligation is extinguished and to insure the leased asset. Typically, failure to appropriate constitutes an event of default resulting in repossession of the asset.

For example, in the fiscal year ended June 30, 2009, the City used this financing technique to acquire two fire trucks and lighting equipment. Most recently, in the fiscal year ended June 30, 2015, the City used this technique to make building energy related and exterior lighting improvements. The City anticipates using the technique to purchase fire equipment in Fiscal Year 2019 – 2020.

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CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENTS PROGRAM
PROFORMA STATEMENTS OF FUND BALANCE AND
REVENUES AND EXPENDITURES AND CHANGES IN FUND BALANCE

	NOTE	(Note: All amounts in thousands)					
		2020	2021	2022	2023	2024	2025
C A P I T A L I M P R O V E M E N T S S A L E S T A X F U N D							
REVENUES							
Sales Taxes		\$ 1,560	\$ 1,591	\$ 1,623	\$ 1,655	\$ 1,688	\$ 1,722
Grants and Other		648	97	375	159	159	159
		2,207	1,688	1,998	1,814	1,847	1,881
CAPITAL EXPENDITURES & DEBT SERVICE							
Assets		2,819	1,028	1,389	1,176	1,112	1,214
Debt Service		589	470	320	320	320	320
		3,408	1,499	1,709	1,496	1,431	1,533
OPERATING EXCESS (DEFICIENCY)		(1,201)	189	289	317	415	347
OTHER SOURCE AND (USES) OF FUNDS							
Transfer In - Parks		12	64	48	27	53	68
Transfer In - EDST		97	24	55	-	-	-
Transfer Out - COPs		(344)	(342)	(342)	(342)	(344)	(343)
Debt Proceeds		1,000					
NET CHANGE IN FUND BALANCE		(436)	(65)	50	2	124	72
FUND BALANCE							
Beginning of fiscal year	1	602	166	102	151	154	277
End of fiscal year		\$ 166	\$ 102	\$ 151	\$ 154	\$ 277	\$ 349
P A R K S F U N D							
REVENUES							
Net Operating Revenues	2	\$ 1,000	\$ 1,013	\$ 1,027	\$ 1,041	\$ 1,055	\$ 1,069
Grants		451	609	475	380	-	-
Net Transfers Out		(717)	(714)	(706)	(608)	(775)	(721)
Available funds		734	908	796	813	281	348
CAPITAL EXPENDITURES & DEBT SERVICE							
Assets		634	840	595	910	185	168
Debt Service - Splash		227	223	223	-	-	-
		861	1,063	818	910	185	168
NET CHANGE IN FUND BALANCE		(127)	(155)	(22)	(97)	96	180
FUND BALANCE							
Beginning of fiscal year	1	655	528	373	351	254	349
End of fiscal year		\$ 528	\$ 373	\$ 351	\$ 254	\$ 349	\$ 529
NOTES							
1	Proforma beginning fund balance at July 1, 2020 is from the unaudited financial statements for the fiscal year ended June 30, 2019						
2	Net Operating Revenues - Operating revenues less operating expenses and general fund						
3	Not used						

CAPITAL IMPROVEMENTS PROGRAM RECOMMENDATIONS

Capital projects recommended by staff for fiscal years 2019 – 2020 through 2024 – 2025 are summarized on pages 7 and 8. The following table summarizes projected selected revenues and expenditures and fund balances of both the Capital Improvements Sales Tax Fund and the Parks Fund over the current and succeeding five years.

A number of factors or items in this table bear explanation. The needs of the City to continue to invest in assets and infrastructure are great. This is due to many factors. Among them are the age of its assets and infrastructure and consumption of assets in the rendering of service. At the same time, the weakened, slowly recovering economy limits available funds.

In Fiscal Year 2008 – 2009, in response to diminishing revenues and the possibility of exhausting Capital Improvements Sales Tax Fund reserves, staff undertook an intensive and thorough review of all capital projects proposed at that time as well as methodologies for their evaluation. As a result of this exercise, some capital acquisitions were deferred, some were scaled back, while other, non-essential items were eliminated. This review element has become institutionalized and is now an integral part of the City's annual CIP review process.

MODIFICATION OF THE CAPITAL IMPROVEMENT PLAN

Adoption of the CIP is a statement of policy regarding the City's approach to meeting future capital acquisition and funding needs. Although it is a statement of serious intent, adoption does not constitute a commitment to finance or appropriate funds for approved projects. Actual budget commitments will be made when the annual budget is approved.

Some of the estimates contained in this document may require further study, analysis and refinement. These tasks may not be feasible unless and until the project concept is tentatively approved by Council.

The Capital Improvements Program is not static. Facts, circumstances and priorities will change, emergencies may arise, and professional advice may change the City's approach to some projects. The annual review and update of the CIP should adjust for such modifications both currently and in future years.

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CITY OF FERGUSON, MISSOURI
SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS AND DEBT SERVICE
BY FUND, DEPARTMENT, TYPE AND ACCOUNT
FOR THE FIVE FISCAL YEARS ENDING JUNE 30, 2025

PROJECT TITLE	Acct/Proj. No	PAGE REFER- ENCE (CIP)	FISCAL YEAR 2019 - 2020		FISCAL YEAR ENDING JUNE 30,						
			Budget	Forecast	2021	2022	2023	2024	2025		
DISTRIBUTION OF CAPITAL IMPROVEMENT PROJECTS BY FUND AND DEPARTMENT											
PARKS FUND											
Pool Ultraviolet System	20-72-03960-1901	CIP - 1							80,000		
Parking Lot - Lower Hudson Park	20-72-03960	CIP - 2							76,000		
Community Center Art Gallery Conference Room	20-72-03960-1802	CIP - 3		-		25,000					
Forestwood GRG Trailhead	20-72-03960	CIP - 4					275,000				
West Florissant Community Park (Grant)	20-72-03960-1905	CIP - 5	175,000	-	175,000						
Community Center Roof Refurbishment and Replacement	20-72-03960-1907	CIP - 6	120,000	120,000							
Phase II Playground upgrade JW Park	20-72-03960-1906	CIP - 7	200,000	475,000							
Forestwood Ballfield Renovations	20-72-03960	CIP - 8			475,000						
Wayside Park Shade and Drinking Fountain	20-72-03960	CIP - 9						20,000			
Resurface Walking Trail JW Park	20-72-03960	CIP - 10				400,000					
Plaza at 501 Farmers Market	20-72-03960-1904	CIP - 11				500,000					
Community Center Gymnasium Roof Replacement	20-72-03960	CIP - 12			160,000						
Parks Masterplan Update	20-72-03960	CIP - 13					75,000				
PARKS VEHICLES											
Log Splitter #62	20-72-03970	CIP - 14					20,000				
Chipper (# 63)	20-72-03975	CIP - 15						40,000			
Gator (# 66)	20-72-03975	CIP - 16						25,000			
John Deere Field Groomer (# 58)	20-72-03975	CIP - 17						15,000			
Pick-up Truck, Concessions (#60)	20-72-03975	CIP - 18			30,000						
Tractors (# 79)	20-72-03975	CIP - 19			40,000						
Stump Grinder (# 61)	20-72-03975	CIP - 20			30,000						
Boom Truck (# 59)	20-72-03975	CIP - 21				100,000					
Pick-up Truck, Park Maintenance (# 75)	20-72-03975	CIP - 22				40,000					
Jolly Trolley	20-72-03975-1903	CIP - 23	41,820	39,000							
Pick-up Truck 3/4 Ton (#76)	20-72-03975	CIP - 24						42,000			
Tractor w/ Finish Mower (#21)	20-72-03975	CIP - 25						43,000			
Walk Behind Mower w/ Sulky (#29)	20-72-03975	CIP - 26							12,000		
Parks Fund Total			536,820	634,000	840,000	595,000	910,000	185,000	168,000		
CAPITAL IMPROVEMENTS SALES TAX FUND											
POLICE											
Police Cars	40-81-03975-1401	CIP - 27	100,000	150,000	150,000	100,000	100,000	100,000	100,000		
Dash and Body Cams	40-81-03970-1601	CIP - 28	56,000	-	73,000	27,000	27,000	27,000	27,000		
Vehicle Laptops - Replace / Upgrade	40-81-03970-1402	CIP - 29	35,000	35,000	25,000	25,000			25,000		
Bicycles	40-81-03970-1802	CIP - 30	6,000								
Bullet-Proof Vests	40-81-03970-1803	CIP - 31	7,000	7,000	7,000	5,000	10,000	7,000	7,000		
Station upgrade	40-81-03970-1804	CIP - 32		15,000			15,000	10,000	10,000		
Data Storage (AXON body camera)	40-81-03970-8021	CIP - 33	20,000	50	20,000						
Police Total			269,000	213,000	275,000	157,000	137,000	159,000	134,000		
FIRE DEPARTMENT											
Fire Truck - Ladder	40-81-03975-1906	CIP - 34	1,000,000	1,000,000							
Turnout Gear	40-81-03970-1805	CIP - 35	17,000	17,000	20,500	22,500	24,500	26,500	28,500		
Air Cascade	40-81-03970	CIP - 36				60,000					
Firehouse Infrastructure	40-81-03970-1902	CIP - 37	10,000	10,000	10,000	15,000	10,000	10,000	15,000		
AED Replacement City Wide	40-81-03970-8935	CIP - 38	28,000	-	-	15,000	10,000				
Monitor AED	40-81-03970-8935	CIP - 39		35,000					35,000		
Update Heat and Lighting in Engine Bay House 2	40-81-03970	CIP - 40					55,000				
Air Tanks	40-81-03970-8938	CIP - 41		9,400							
RIT Packs	40-81-03970-8939	CIP - 42		15,400							
Training Room Audio/Visual Program Update	40-81-03970-8940	CIP - 43		15,500			5,000				
Replace Fire Equipment	40-81-03970-8937	CIP - 44	23,000	23,000	20,000	20,000	20,000	20,000	20,000		
Command Vehicle (#3002)	40-81-03975	CIP - 45			65,000						
Command Vehicle (#3000)	40-81-03975	CIP - 46				50,000					
Thermal Cameras	40-81-03970	CIP - 47				60,000	-				
Fire Department Total			1,078,000	1,125,300	115,500	132,500	234,500	56,500	98,500		
INFRASTRUCTURE(STREETS, SIDEWALKS & PARKING LOTS)											
Street Replacement - CIP		CIP - 48	550,000	550,000	300,000	400,000	400,000	400,000	550,000		
Low/Mod Income Street and Sidewalk Replacement - CDBG (2013)		CIP - 48	137,600	260,000	-	155,000	155,000	155,000	155,000		
Street Replacement	40-81-03981-1701		687,600	810,000	300,000	555,000	555,000	555,000	705,000		
Sidewalk Replacement					5,000	5,000	5,000	5,000	5,000		
Sidewalks	40-81-03981-1418	CIP - 49			5,000	5,000	5,000	5,000	5,000		
January, Brotherton & Powell (STP: Grant 80%)	40-81-03981-1702	CIP - 50	330,000	330,000							
Florissant Road (STP Grant 80%)	40-81-03981-1703	CIP - 51	75,000	75,000	117,000						
Frost Avenue (STP Grant 80%)	40-81-03981	CIP - 52		75,000	-	270,000					
Infrastructure (Streets, Sidewalks & Parking Lots) Total			1,092,600	1,290,000	422,000	830,000	560,000	560,000	710,000		
COMMON FLEET											
Dump Truck, 1 ton (# 2)holds Patchbox)	40-81-03975	CIP - 53			60,000						
Pick-Up Truck - 1/2 Ton (Sign Truck) (#19)	40-81-03975-1907	CIP - 54	40,000	40,000							
Dump Truck, 5 ton - snow plow truck (# 10)	40-81-03975-1602	CIP - 55				85,000					
Mechanics Service Truck (#26)	40-81-03975	CIP - 56					52,000				
Pick-up Truck 1/2 Ton (Unit # 8)	40-81-03975	CIP - 57			-	35,000					
Pick-up Truck 3/4 Ton (Unit # 9)	40-81-03975	CIP - 58			-	-	38,000				
2 1/2 Ton Dump Truck w/ plow (#4)	40-81-03975	CIP - 59						150,000			
2 1/2 Ton Dump Truck w/ plow (#5)	40-81-03975	CIP - 60							155,000		
Unit # 72, Maint. Truck (#72)	40-81-03975	CIP - 61				40,000					
Forklift (#28)	40-81-03970	CIP - 62						25,000			
1 1/2 Ton Dump Truck w/plow (#77)	40-81-03975	CIP - 63			20,000				70,000		
Common Fleet Total			40,000	40,000	80,000	160,000	90,000	175,000	225,000		

CITY OF FERGUSON, MISSOURI
SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS AND DEBT SERVICE
BY FUND, DEPARTMENT, TYPE AND ACCOUNT
FOR THE FIVE FISCAL YEARS ENDING JUNE 30, 2025

PROJECT TITLE	Acct/Proj. No	PAGE REFER- ENCE (CIP)	FISCAL YEAR 2019 - 2020		FISCAL YEAR ENDING JUNE 30,						
			Budget	Forecast	2021	2022	2023	2024	2025		
DISTRIBUTION OF CAPITAL IMPROVEMENT PROJECTS BY FUND AND DEPARTMENT											
FACILITIES											
Covered Storage at Garage	40-81-03960-1802	CIP - 64	8,122	8,122							
Repair and Extend Fence at Garage	40-81-03960-1901	CIP - 65	17,000	17,000							
Vehicle A/C Charging/Recycling Station	40-81-03970	CIP - 66		7,000							
Vehicle Fueling Software Upgrade	40-81-03970	CIP - 67		7,750							
Fuel Island and Gate Card Reader Upgrade	40-81-03970	CIP - 68		19,000							
Facilities Total			25,122	44,122	14,750	-	-	-	-		
NON-DEPARTMENTAL											
IT Infrastructure	40-81-03970-1421	CIP - 69	40,700	40,700	46,200	34,200	39,200	45,700	80,700		
Document Management System	40-81-03980-1303	CIP - 70	3,000	3,000							
Code Enforcement - Software Replacement	40-81-03980-1501	CIP - 71	10,000	10,000							
Replace Business & Rental License Software	40-81-03980-1801	CIP - 72	5,000	5,000							
City Wide Surveillance Cameras	40-81-03980	CIP - 73			75,000	75,000					
Budget Software	40-81-03980-1802	CIP - 74	7,573	7,573							
City Hall Security Upgrades	40-81-03980-1807	CIP - 75	8,223	40,000							
Non-Departmental Total			74,496	106,273	121,200	109,200	39,200	45,700	80,700		
DEBT SERVICE											
Capital Improvement Bond (to FY2021)			494,294	\$ 494,294	\$ 250,100						
US Bancorp/CTS: Energy Project Capital Lease (to 2030)			89,400	\$ 89,400	\$ 89,300	\$ 89,400	\$ 89,400	\$ 89,300	\$ 89,299		
General Obligation Bond (to FY2033)			524,175	\$ 524,175	\$ 525,800	\$ 527,100	\$ 527,200	\$ 527,100	\$ 526,700		
COPs Series 2012: Splash at Wabash (to FY2022)			227,378	\$ 227,378	\$ 222,900	\$ 222,700					
COPs Series 2013: PD Bldg. & Com Center (to FY2035)			602,928	\$ 602,928	\$ 599,800	\$ 600,400	\$ 599,800	\$ 603,500	\$ 601,000		
COPs Series 2019: Ladder Fire Truck (to FY2029)	40-81-02190				\$ 27,430	\$ 128,112	\$ 130,320	\$ 131,466	\$ 132,701		
COPs Series 2019: Ladder Fire Truck (to FY2029)	40-81-02191				\$ 5,798	\$ 11,925	\$ 10,855	\$ 8,627	\$ 7,415		
COPs Series 2019: Ladder Fire Truck (to FY2029)					\$ 5,798	\$ 39,355	\$ 138,967	\$ 138,947	\$ 138,881		
Debt Service Total			1,938,175	1,943,973	1,818,955	1,670,267	1,447,047	1,450,481	1,447,579		
TOTAL CITY-WIDE CAPITAL IMPROVEMENT PROGRAM EXPENDITURES & DEBT SERV	\$ 5,054,213	\$ 5,396,668	\$ 3,687,405	\$ 3,653,967	\$ 3,533,047	\$ 2,746,981	\$ 2,829,079				
SUMMARY OF CAPITAL IMPROVEMENT PROJECTS BY FUND, TYPE AND ACCOUNT											
FUND											
Parks			\$ 536,820	\$ 634,000	\$ 840,000	\$ 595,000	\$ 910,000	\$ 185,000	\$ 168,000		
Certificates of Participation			830,306	\$ 836,104	\$ 862,055	\$ 962,067	\$ 738,747	\$ 742,381	\$ 739,879		
Capital Improvements Sales Tax			3,162,912	\$ 3,402,389	\$ 1,459,550	\$ 1,569,800	\$ 1,357,100	\$ 1,292,500	\$ 1,394,499		
General Obligation Bond			524,175	\$ 524,175	\$ 525,800	\$ 527,100	\$ 527,200	\$ 527,100	\$ 526,700		
TOTAL CITY-WIDE CAPITAL IMPROVEMENT PROGRAM EXPENDITURES & DEBT SERV	\$ 5,054,213	\$ 5,396,668	\$ 3,687,405	\$ 3,653,967	\$ 3,533,047	\$ 2,746,981	\$ 2,829,079				
Parks Fund	Buildings & Grounds	20-72-03960	\$ 495,000	\$ 595,000	\$ 810,000	\$ 525,000	\$ 750,000	\$ 20,000	\$ 156,000		
Parks Fund	Equipment	20-72-03970	-	-	-	-	-	20,000	-		
Parks Fund	Vehicles	20-72-03975	41,820	39,000	30,000	70,000	140,000	165,000	12,000		
COPs Fund	Debt Service		830,306	\$ 830,306	\$ 822,700	\$ 823,100	\$ 599,800	\$ 603,500	\$ 601,000		
CST Fund	Buildings & Grounds	40-81-03960	25,122	25,122	-	-	-	-	-		
CST Fund	Equipment	40-81-03970	287,700	248,000	\$ 236,450	\$ 223,700	\$ 260,700	\$ 186,200	\$ 213,200		
CST Fund	Capital Projects		1,126,396	\$ 1,355,573	\$ 497,000	\$ 905,000	\$ 675,300	\$ 675,300	\$ 675,300		
CST Fund	Vehicles	40-81-03975	1,140,000	1,190,000	\$ 295,000	\$ 260,000	\$ 240,000	\$ 250,000	\$ 325,000		
CST Fund	Debt Service & Lease Payments		583,694	\$ 589,492	\$ 470,455	\$ 320,067	\$ 320,047	\$ 319,881	\$ 319,879		
GO Bond	Debt Service	38-90-02190	524,175	\$ 524,175	\$ 525,800	\$ 527,100	\$ 527,200	\$ 527,100	\$ 526,700		
TOTAL CITY-WIDE CAPITAL IMPROVEMENT PROGRAM EXPENDITURES & DEBT SERV	\$ 5,054,213	\$ 5,396,668	\$ 3,687,405	\$ 3,653,967	\$ 3,533,047	\$ 2,746,981	\$ 2,829,079				

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CAPITAL IMPROVEMENTS PROGRAM REQUEST FORMS

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CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PARKS FACILITIES**

PROJECT **POOL ULTRAVIOLET SYSTEM**

Description:

Project includes adding on an Ultraviolet Unit for each of the three pools. The system would attach to the inlet water flow pipes in the pool basement. The unit creates wavelengths for destroying micro-organisms when the water passes through the unit.



Existing Condition:

We have no Ultraviolet Units at the pool. They are not currently required by the Health Department.

Justification, Goals & Impacts:

- Destroys micro-organisms immediately, including crypto, giardia, bacteria, etc.
- UV rays penetrate to the heart of the DNA and disturb the metabolism of cells until they are totally destroyed.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$80,000						\$80,000

Funding Source: Available Funds

This project would be funded from the Parks Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PARK FACILITIES**

PROJECT **LOWER PARKING LOT - HUDSON PARK**

Description:

The addition of a lower parking lot to Hudson Park near the entrance to the loop trail and the lower pavilion. This lot would provide accessible access to the lower pavilion in the park and would serve as additional parking for those wishing to utilize the loop trail.



Existing Condition:

Currently the upper parking lot serves the upper pavilion area and trail with no parking near the lower pavilion.

Justification, Goals & Impacts:

- Additional parking for use of the new loop trail in the park.
- Increased accessibility to the lower pavilion.
- Increase rental of the lower pavilion.
- Ideal parking for use of Frisbee Disc Golf Course.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$76,000						\$76,000

Funding Source: Available Funds

This project would be funded from the Parks Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **Parks and Recreation**

PROJECT **Community Center Art Gallery Conference Room**

Description:

The Community Center was designed to accommodate an art gallery near the gymnasium. The art that is displayed is great but the space is underutilized. We need more meeting/rental space. Staff would like to install a glass wall and door system to maintain the viewing of the art and the outdoors beyond it but also capture another rental space for meetings. We would purchase a multifunction conference room table and chairs for the space as well. This room should generate an additional \$11,000 of revenue per year.



Existing Condition: Art Gallery

Justification, Goals & Impacts:

- Need of additional rental space for meetings
- Art gallery is underused
- Revenue generated helps to offset costs of the community center

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$25,000			\$25,000			

Funding Source: Available funds and forecasted revenues

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT Public Works: Parks Division

PROJECT **Forestwood – GRG Trailhead**

Description: Repave and reconfigure the two main parking lots at Forestwood to accommodate the GRG trailhead.



Existing Condition:

The parking lot surface at Forestwood Park is 20 – 25 years old and in very poor condition.

Justification, Goals & Impacts:

- The GRG hiking, walking and biking trail is in design phase and will be built in the near future. These improvements are necessary to coordinate the opening of this new trail system beginning at Forestwood.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$275,000				275,000		

Funding Source: Available Funds - This project would be funded from the Parks Fund with an anticipated offsetting grant of \$137,500 from GRG.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PARK FACILITIES**

PROJECT **West Florissant Community Park**

Description:

The addition of a community park in the West Florissant corridor that will provide a gathering location for special events and also serve as the eventual trailhead for the Maline Greenway project that will extend to Forestwood Park.



Existing Condition:

Currently there is not a Community Park in this vicinity.

• Justification, Goals & Impacts:

- New large venue in the West Florissant area for special events.
- Future trailhead location for Great River Greenways.
- Future parking for the Maline Greenway.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$175,000	\$175,000					

Funding Source:

Available Funds Municipal Parks Grants

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT - Parks & Recreation

PROJECT **Community Center Roof**

Description: **Roof Refurbishment and Replacement**

Existing Condition: The existing roof is very old and in need of repair. Only the sections of the building that are new construction have new roofs. We have many leaks and have been spending thousands of dollars on patching.



• **Justification, Goals & Impacts:**

- Staff plans on utilizing the same process we used at City Hall. The contractor will refurbish the roof using the same technique and materials on the flat roof sections.
- The City will pre-purchase the materials from a bid cooperative and only bid the labor.
- The pitched roof over the gym will be replaced with a standing seam style metal roof.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$120,000	\$120,000					

Funding Source: Parks Fund

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT Parks and Recreation

PROJECT JW Playground Upgrade Phase II

Description:

The JW playground is an enormous playground structure that is the most popular playground in the Parks system. The playground is approximately 21 years old and is showing signs of wear and tear. In 2018 a upgrade will take place but will only have sufficient funds to complete half of the upgrade. The plan is to create the starship of our parks Playground sites with completion of phase II to include the second half of the new equipment, upgrade to the restrooms on site as well as replacing the iron fence around the lake.



Existing Condition:

The site is approximately 21 years old and has needs for replacement parts which are no longer available. The plan will include new surfacing to make this a much more user friendly playground for children with mobility issues.

Justification, Goals & Impacts:

- As the most prominent park in Ferguson it is vital that we put forth our best impressions for the community and visitors to our area. The playground is approximately 21 years old and is in need of an upgrade to stay in compliance with Consumer Product Safety Commission standards relative to playgrounds. This park will also once completed be the most handicap accessible park in our system.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$475,000	\$475,000					

Funding Source:

Available Parks Fund funds and Municipal Parks Association Grants

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **Parks and Recreation**

PROJECT **Forest Wood Renovation**

Description:

The Forest Wood complex has many great sports options. The Softball fields in recent years have been underutilized and need a number of renovations to make them viable for sports tournaments and general league play. The plan is to upgrade the entire park to include additional outdoor basketball courts, turn Field #1 into a multiuse soccer/ football field and rejuvenate the existing tennis courts including lines for pickleball.



Existing Condition:

The present condition does not meet the needs of the community. The most used space in the park are the outdoor basketball courts and the outfield of field #1.

Justification, Goals & Impacts:

- The Forest Wood Complex has several key elements for inviting usage from our community and outside organizations. Be renovating one set of tennis courts into outdoor basketball, resurfacing the existing tennis courts and adding pickle ball as well as repurposing field #1 into a multiuse field we can attract more participants and increase our revenue stream.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$475,000		\$475,000				

Funding Source:

Available Parks Fund funds

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT Parks and Recreation

PROJECT Wayside Park Shade and Drinking Fountain

Description: The Wayside park is a good place to take your dog for some socialization and exercise. The site is in need of a shade break for midday and late afternoon users. Another component among good parks is the site should have a water source for people and their pets.



Existing Condition:

The site has new fencing and ground cover that is well suited for a quality dog park, however water and shade are key to making it a more widely accepted usable dog facility.

Justification, Goals & Impacts:

- The goal is to make this a facility that can be used on a more consistent basis by users who come to expect certain amenities when visiting a dog park. Shade and water are key elements of a good dog park.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$20,000					\$20,000	

Funding Source:

Available Parks Fund funds

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **Parks and Recreation**

PROJECT **Resurface January Wabash Walking Trail**

Description:

The JW Park walking trail is deteriorating to the point the trail is uneven and difficult to traverse for walkers, runners and strollers.



Existing Condition:

The present condition is usable but rapidly deteriorating. Improvements are necessary to continue to invite groups to utilize the site for 5K runs, charity walks, and other trail uses.

Justification, Goals & Impacts:

- An increasing need for area groups looking for a suitable, safe location to host runs and charity walks.
- JW Park is heavily utilized by walkers, runners, dog owners and exercise walking groups.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$400,000				\$400,000		

Funding Source:

Available Parks Fund funds.

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT
PARKS FACILITIES

PROJECT
Plaza at 501 Farmer's Market Improvements

Description:

Project includes installing a 7,660 square foot pavilion with concrete flooring, metal roof, water and electric. Cost includes site preparation and installation.



Existing Condition:

Current farmer's market does not have a permanent structure to accommodate vendors. It also lacks the ability to expand to include additional vendors.

Justification, Goals & Impacts:

- ◆ Create an up to date location for the existing farmer's market.
- ◆ Create the ability for the farmer's market to expand.
- ◆ Aesthetically pleasing.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$500,000			\$500,000			

Funding Source: Grant and CIP funds
This project would be funded from the Parks Fund.

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT - Parks & Recreation

PROJECT **Community Center
Gymnasium Roof**

Description: **Roof Replacement**

Existing Condition: The existing roof is very old and in need of replacement. Only the sections of the building that are new construction have new roofs. We have many leaks and have been spending countless hours chasing them.



• **Justification, Goals & Impacts:**

- Staff plans to replace the existing roof on the gymnasium with a standing seam style metal roof.
- The City will pre-purchase the materials from a bid cooperative and only bid the labor.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$160,000		\$160,000				

Funding Source: Parks Fund

CITY OF FERGUSON, MISSOURI

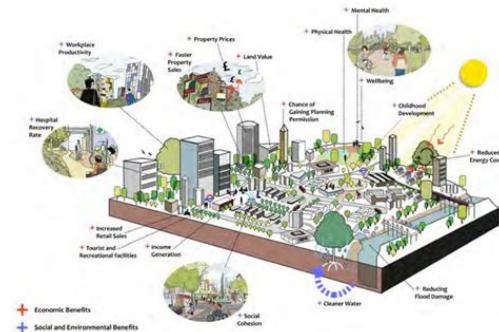
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT Parks and Recreation

PROJECT Parks Masterplan Update

Description:

The Ferguson Parks and Recreation department last conducted a Masterplan in 2007. Masterplans are the guiding force behind facility, programs and equipment needs as desired by community stakeholders, Parks and Recreation board members, and the general community parks and Recreation users. This information is derived from an thorough and comprehensive Parks Masterplan.



Existing Condition:

The existing Parks and Masterplan was completed in 2007. Masterplans have a shelf life of 7-10 years maximum.

Justification, Goals & Impacts:

The goal is to keep the Ferguson Parks and Recreation department in tune with the communities needs and desires as it relates to facilities, programs and equipment. The information in the most recent Masterplan has some validity but is in need of an update to help guide the department to being current and relative to our community users

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$75,000				\$75,000		

Funding Source:

Available CIP funds

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC WORKS: PARKS DIVISION**

PROJECT **REPLACE UNIT # 62**

Description:

1998 Built-Rite Log Splitter



Existing Condition:

This unit is in fair shape with minor repairs needed.

Justification, Goals & Impacts:

- This unit is used weekly from October to February for splitting firewood for residents.
- We will continue to offer this “free to all residents” wood for years to come. If we didn’t split this wood, it would cost us considerably more to rent a tub grinder to dispose of the wood.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$20,000				20,000		

Funding Source: Available Funds

This project would be funded from the Parks Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC WORKS: PARKS DIVISION**

PROJECT **REPLACE UNIT # 63**

Description:

2004 Vermeer Brush Chipper
BC 1400 XL



Existing Condition:

Our existing chipper is in fair condition and is used almost year around. This implement is on a 10 year replacement schedule and will be 20 years old when we replace it.

Justification, Goals & Impacts:

- This is one of our most valuable pieces of equipment.
- We use this for all of our tree trimming, tree removal, and grounds maintenance throughout the year.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$ 40,000					40,000	

Funding Source: This project will be funded from the Parks VM Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC WORKS: PARKS DEPARTMENT**

PROJECT **REPLACE UNIT # 66**

Description:

1996 John Deere Gator



Existing Condition:

This unit is in poor condition. It is used to maintain our Sports Complex and should be replaced as recommended.

Justification, Goals & Impacts:

- This vehicle is on a 10 year replacement cycle
- Maintains our Sports Complex at Forestwood
- This vehicle is used at all special events for trash removal and special projects

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$ 25,000				\$25,000		

Funding Source: This project would be funded from the Parks VM Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC WORKS: PARKS DIVISION**

PROJECT **REPLACE UNIT # 58**

Description:

2006 John Deere Field Groomer



Existing Condition:

This unit is in good condition, but should be replaced as scheduled.

Justification, Goals & Impacts:

- This is the implement that is used throughout the summer and fall to maintain our fields.
- This unit is a must to maintain fields.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$ 15,000					15,000	

Funding Source: This project would be funded from the Parks Vehicle Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **RECREATION: CONCESSIONS**

PROJECT **REPLACE UNIT # 60**

Description:

2007 Chevy Silverado – ½ Ton Pick-Up Truck



Existing Condition:

This vehicle is in good condition and is on a 12 year replacement cycle and should be replaced as scheduled.

Justification, Goals & Impacts:

- This truck is used daily in the summer and is the only vehicle concessions have.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$ 30,000			30,000			

Funding Source: Available Funds

This project will be funded from the Parks Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC WORKS: PARK DIVISION**

PROJECT **REPLACE UNIT # 79**

Description:

1989 John Deere Tractor w/ mower attachment



Existing Condition:

This tractor is in fair shape and has lasted many years beyond its 15 year replacement cycle.

Justification, Goals & Impacts:

- This vehicle is on a 15 year replacement cycle.
- Used in mowing City Parks, City Lots, and right of ways throughout Ferguson.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$ 40,000			40,000			

Funding Source:

This project would be funded from the Parks Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC WORKS: PARKS DIVISION**

PROJECT **REPLACE UNIT # 61**

Description:

1992 Vermeer – Stump Grinder



Existing Condition:

This unit is in its 27th year of use and is past its life expectancy. In addition, this unit is not equipped with standard safety attachments. However if proper safety equipment is worn it is safe to use.

Justification, Goals & Impacts:

- This piece of equipment is on a 10 year replacement cycle.
- It is used to rout out stumps from storm damaged, fallen or diseased, and removed trees.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$30,000		30,000				

Funding Source: Available Funds

This project would be funded from the Parks Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC WORKS – PARKS DIVISION**

PROJECT **REPLACE UNIT # 59**

Description:

2008 GMC Boom Truck C8500



Existing Condition:

This vehicle is in fair condition but should be replaced as scheduled for safety.

Justification, Goals & Impacts:

- This vehicle is on a 12 year replacement schedule.
- A very beneficial and valuable piece of equipment used by the Public Works Department.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$ 100,000				100,000		

Funding Source:

This project would be funded from the Parks Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC WORKS – PARKS DIVISION**

PROJECT **REPLACE UNIT # 75**

Description:

2010 Chevy ½ - Ton pick-up



Existing Condition:

This vehicle is in fair condition and should be replaced as scheduled.

This vehicle is on a 10 year replacement cycle.

Justification, Goals & Impacts:

- Used for landscaping all spring, summer and fall and is used for general maintenance during all other months.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$ 40,000				40,000		

Funding Source:

This project would be funded from the Parks Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC WORKS: PARKS DIVISION**

PROJECT **REPLACE UNIT # 64**

Description:

16 seat bus with wheelchair lift



Existing Condition:

The bus has over 160,000 miles on it and is rusted through the body in several places.

Justification, Goals & Impacts:

- Used daily and as back-up for the other bus # 50.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$39,000	39,000					

Funding Source:

This project would be funded from the Parks Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC WORKS: PARKS DIVISION**

PROJECT **REPLACE UNIT # 76**

Description:

2011 Chevy ¾ Ton pick-up



Existing Condition:

This vehicle is in good condition and should be replaced as scheduled.
This vehicle is on a 10 year replacement cycle.

Justification, Goals & Impacts:

-

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$ 42,000					\$ 42,000	

Funding Source: Available Funds

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC WORKS: PARKS DIVISION**

PROJECT **REPLACE UNIT # 21**

Description:

1994 Tractor w/ Finish Mower



Existing Condition:

Justification, Goals & Impacts:

- This vehicle is on a 15 year replacement cycle and has lasted well beyond this.
- This vehicle is used to mow right of way ditches and remove hazardous bushes and overgrowth from the roadways.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$ 43,000					43,000	

Funding Source: Available Funds

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT PUBLIC WORKS

PROJECT

Replace Unit # 29



Description:

2014 Gravely Walk-Behind Mower

Existing Condition:

Good condition reported with normal wear and tear evident.

Justification, Goals & Impacts:

- This mower is on a 10 year replacement cycle.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$ 12,000						12,000

Funding Source:

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC SAFETY: POLICE DIVISION**

PROJECT **MARKED POLICE UNITS**

Description:

This project involves the replacement of three current police vehicles for the 19-20 budget year and three in 20-21 and two each year thereafter. These vehicles are purchased through the state bid.



This current fiscal year we will only be able to replace 3 vehicles, the cost of vehicles increased significantly this year.

Existing Condition:

The current police fleet has high mileage, missing equipment and/or are in need of major repairs. Some of these vehicles can be used for other needs within the City such as use by the Code Enforcement Division, City Hall or Public works. Due to IRS guidelines we need to adjust how we operate our take home vehicle program and these vehicles need to be "duty ready" for the officers they are issued. This is the primary reason we need 4 vehicles this year.

Justification, Goals & Impacts:

- Continued upgrade of police fleet to ensure the safest cars possible for the rigors of police activity.
- Existing vehicles will be replaced with Chevrolet Tahoe's
- The Sergeant's vehicle runs all shifts essential 24hr a day, because all of the Sergeants use the same vehicle. This is due to the sergeants having to have all of the extra equipment needed in case of a major incident, such as, the other vehicles do not have the needed storage space.

Funding Schedule:

Total							2024-25

Funding Source: Available Funds

This project would be funded from the Capital Improvement Sales Tax Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **POLICE DEPARTMENT**

PROJECT **BODY AND VEHICLE CAMERAS**

Description:

Expand our existing body and in-car camera system to 60 units. Each officer will have a camera and 18 in-car systems every unit assigned to the road division will have a camera



Existing Condition:

The existing cameras are in need for an update to enhance the existing features, which include night vision and to enhance editing features to accommodate the many public requests. This purchase will permit each officer to have a body camera on every shift.

Justification, Goals & Impacts:

- This project will increase the safety of the officers and citizens by recording the entire encounter.
- The dash camera will start recording when the emergency lights are activated
- The body camera will auto turn on when the officer activate the emergency lights
- Officers cannot edit or delete any of the recorded data
- An added level of transparency and trust.

Funding Schedule:

Total	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
\$181,000	0	73,000	27,000	27,000	27,000	27,000

Funding Source: Available Funds

This project would be funded from the Capital Improvement Sales Tax Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC SAFETY: POLICE DIVISION**

PROJECT **REPLACE LAPTOPS IN VEHICLES**

Description:

Replace vehicle laptops each year.



Existing Condition:

Vehicle laptops will be out of warranty every three years and must be replaced.

Justification, Goals & Impacts:

- Replacement of regularly used laptop equipment on a three-year rotation.

Funding Schedule:

Total	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
\$110,000	35,000	25,000	25,000		25,000	

Funding Source: Available Funds

This project would be funded from the Capital Improvement Sales Tax Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC SAFETY: POLICE DIVISION**

PROJECT **MARKED POLICE UNITS**

Description:

This project involves the replacement of four current police bicycle units.



Existing Condition:

The current police bicycle units are worn and in need of updating.

Justification, Goals & Impacts:

- As outlined in the consent decree, community policing is at the forefront of what we aim to accomplish here in Ferguson. Bike patrols have been a long standing tool in the efforts to increase community engagement. The officers are more visible and accessible to the public while out riding on their bikes. It also promotes officer health and wellness as opposed to regular patrols in a vehicle.

Funding Schedule:

Total	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
\$6,000	\$6,000					

Funding Source: Available Funds

This project would be funded from the Capital Improvement Sales Tax Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT Police

PROJECT: Bullet Proof Vest

Description:

Body Armor (Bullet Proof Vest) is an essential tool used in law enforcement. Bullet Proof Vests are provided for all officers to ensure additional safety measures in the performance of their daily duties. They are tailored for each officer based on their size and make up. Bullet Proof Vests are a lifesaving piece of equipment.



Existing Condition:

Currently, the vests in use now have expiration. Based on ordering time, sizing and delivery we hope to have new vests in use by the expiration date.

Justification, Goals & Impacts:

- Officer safety, quality equipment and high officer moral, to include reduced liability to the city and the police department by supplying essential equipment needed to perform their duties.

Funding Schedule:

Total	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
\$43,000	\$7,000	\$7,000	\$5,000	\$10,000	\$7,000	\$7,000

Funding Source: Available Funds

This project will be funded from the Capital Improvements Sales Tax Fund

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT Police

PROJECT Police building updates

Description: Update conference room furniture set for meeting environment and add monitors to this room.

Update roll call room technology to enhance training and sharing of public safety information. The furniture in the Chief's office is out dated and not functional for the workload of this office.



Existing Condition: The conference room furniture is old, worn and outdated. Currently, there are no monitors or cable feed in the roll call or conference rooms. The Chief office furniture is grossly out dated and not suitable for the demands and requirements of this office.

Justification, Goals & Impacts:

- Conference room enhancement will make this area more suitable for meeting with citizens, vendors, and staff. This area will also serve as a critical planning area for command staff in an emergency situation. Department Chairs estimated costs - \$3250, A/V Upgrades estimated costs - \$7000
- Roll Call room equipment needed for training and to enhance data sharing with our officers and other agencies. Computer estimated cost - \$700, Monitors estimated cost – \$1600.
- The Chief's office increase storage for sensitive information, and files. Update furniture to make this area more inviting for one on one meeting with citizen, media, or staff. Estimated cost - \$2000

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
15,000	15,000					

Funding Source:

This project would be funded from the Capital Improvement Sales Tax Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **Police Department**

PROJECT **Video Storage**

Description:

Axon camera data storage for body and car camera



Existing Condition:

Video evidence current being stored

Justification, Goals & Impacts:

- Storage of evidential information
- Must be stored in a secure separate data base
- Evidence.com currently house approximately six terabits of data
- Data amount will increase due to the addition of dash cameras

Funding Schedule:

Total	2019-20	2020-2010	2021-2022	2022-2023	2023-2024	2024-2025
\$20,000		20,000				

Funding Source: Available Funds

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **Public Safety: Fire Department**

PROJECT **Ladder Truck Replacement**

Description:

2000 GPM, 100 ft. Fire Department Ladder Truck



Existing Condition:

Current unit was purchased and placed into service in December of 2008. This unit will be 12/13 years old when replaced. Ideally front line units should be replaced every 10 years.

Justification, Goals & Impacts:

- Needed to maintain a reliable firefighting fleet
- Current unit has 90,000 miles on it, projected to have over 100,000 when replaced

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$1,000,000	1,000,000					

Funding Source: Available Funds

Capital Sales Tax. As with past fire trucks purchases, we suggest using a lease/purchase plan to spread out the cost of this unit over 5-10 years. The current unit will be used as a trade in on the new unit.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT PUBLIC SAFETY: FIRE DEPARTMENT

PROJECT FIREFIGHTING GEAR REPLACEMENT PROGRAM

Description:

Personal fire protection gear PPE, This is called Turnout gear and consist of Bunker pants, Bunker Coat, Helmet, Leather Boot, Gloves and Hood also since we have a ladder built in ladder belt for crew members. This is a way to replace worn out gear ensuring firefighters will have proper protection. We would purchase 6 sets of gear per year and administered on a rotating basis. With this rotation and replacement of gear we would be compliant with NFPA.



Existing Condition:

Gear should be replaced when worn out gear today is approximately 3 years old. With this program, we would replace gear that is looking worn first and continue with the rotation

Justification, Goals & Impacts:

- Firefighter safety
- Replace worn out gear
- Gear replaced on rotating basis
- Cost of gear spread out over years, not having to come up with large amount of money at one time.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$139,500	17,000	20,500	22,500	24,500	26,500	28,500

Funding Source: Available Funds:

Available Capital Improvement Sales Tax Fund funds and federal grants

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT PUBLIC SAFETY: FIRE DEPARTMENT

PROJECT AIR CASCADE WITH AIR COMPRESSOR

Description:

This unit is used to fill the pressurized air bottles that firefighters wear in hazardous environments. The system can fill our bottles to 4500 PSI and is capable of fillings multiple bottles in a short time.



Existing Condition:

Current unit was bought in 2002 and moved to the current station when the building was constructed. We are starting to have ongoing maintenance issues with the unit we are currently using. The parts are getting harder to find for replacement when wornout.

Justification, Goals & Impacts:

- Fills air bottles used in hazardous conditions.
- Current unit is wearing out.
- NFPA compliant firefighting equipment
- Essential for Operations
- lock in for a date to be replaced, due to declining parts for unit

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$60,000			\$60000			

Funding Source:

Available Capital Improvement Sales Tax Fund funds and federal grants

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC SAFETY: FIRE DEPARTMENT**

PROJECT **FIREHOUSE INFRASTRUCTURE**

Description:

Replacement of daily used items, main use of fund would be keeping up with items that need replacing and would be up to the chief officer discretion on what gets replaced that year. Items that would be replaced from this fund are. Oven, refrigerators, Ice Machines, Recliners, Televisions, Office Chairs, Training room chairs, Mattresses, work benches and storage shelves, Recliners, Tables and chairs. Items those are used on a daily basis and vital to a functioning engine house and cosmetic appearance as well of the stations



Existing Condition:

Items have been used heavily over the last couple of years and for instance recliners need to be replaced on a rotating basis, Refrigerators are 25 plus years old at station 2, wash machines are rusting out, Ice machine used by all city departments and groups.

Justification, Goals & Impacts:

- Replaced worn out appliances
- Replacing items that are used daily that need replacing
- Replace items as they are needed and not let them not get replaced
- Spread expense out over the years
- Fire Houses in good operating state

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$70,000	10,000	10,000	15,000	10,000	10,000	15,000

Funding Source: CIP sales tax

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT: Fire Department

PROJECT

AED Replacement Program City Wide

Description: Program to replace the AED used throughout the city and add a few to areas if needed

Existing Condition: The current AED used in the city are becoming harder to find pads for and parts such as batteries. They are at the end of their in service cycle

- **Justification, Goals & Impacts:**
- Replace all city wide AED
- One style used where they are placed
- Easier maintenance
- Parts would be more available
- Pads are available to the units
- If Community center need one in the gym add one to the gym
- If need additional one in any city building then we would be able to add one to that building depending on needs of the building
- Should look to replace every 5 to 6 years

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$25,000			\$15,000	10,000		

Funding Source: Capital Improvement Sales Tax

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT Fire Department

PROJECT Monitors AED

Description: We will be moving to an ALS department, we will need to move away from AED and more towards the monitors with AED capabilities as well. We will be able to use these to read the rhythm of patients heart and deliver shocks for defibrillation

Existing Condition: We would be moving from basic cardiac care to more advanced style care, which will read heart rhythms and we would be able to deliver shocks for defibrillation as well

- **Justification, Goals & Impacts:**
- Monitors will be able to read the heart rhythms
- Provide more advanced cardiac care
- The monitor will be able to take blood pressures and other vitals at the same time
- We will purchase on a large bid with Christian Hospital EMS Department.
- Cost savings would be significant purchasing with CHEMS
- We all would use the same machines and be on the same page when they arrive on scene
- Easier patient care transfer to arriving medic unit

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$ 70,000	\$35,000					\$35,000

Funding Source: Capital Improvement Sales Tax

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT Fire

PROJECT Update Heating, Lighting in Engine Bay at House 2 and Heat exhaust fans or attic fans in both engine bays

Description: We have two very inefficient forced air gas heaters and lighting that is worn out and outdated at station 2 in the engine bay. We would like to move to a radiant heat system and replace the lighting with LED or large space lighting fixtures.

Existing Condition: The heaters are over 14 years old and can go out anytime. They run constantly during the winter and barely heats up the engine bay, House 1 has a radiant style heaters and we would like to move to that system at house 2. The lighting has never been updated since 1987 and all fixtures do not work.

- **Justification, Goals & Impacts:**
- Improve the lighting
- Improve efficiency on both fixtures heating and lighting
- Improve on heating the large area and not blow money out the door every time it opens
- If money allows would like to add multiple commercial Attic- Exhaust fans to both engine bays to get rid of the heat in the summer months this will also add to reduction in cooling of both stations.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$55,000				\$55,000		

Funding Source:
Capital Sales Tax

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT Fire

PROJECT Air Tanks

Description: Air Tanks for the SCBA tanks. We have MSA breathing apparatus. This will be the tanks that carry the air we breathe while in a structure fire or while we are on any hazardous emergency scene

Existing Condition:

We have an opportunity to save money from a mistake made by another department and or manufacturer. The Bottles will be brand new and we can cover up their logo with our numbers, that we use to keep records on each bottle. We will have enough bottles to fill out each truck fully if able to purchase

- **Justification, Goals & Impacts:**
- 10 air bottles
- Cost savings for the department and city \$4000
- We will purchase 10 bottles
- Bottles can go in rotation for longer use
- Bottles will be staged on purchases and not all at one time and a big expense all at once
- We knew when we purchased the new MSA packs that we would have to purchase bottles

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$9,400	\$9,400					

Funding Source:

Capital Improvement Sales Tax

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT Fire

PROJECT

RIT PACKS

Description:

RIT PACK is a supply of air for a downed firefighter or a victim that needs air while we rescue them. We are the only department in the area using MSA and other departments RIT packs are not compatible with our MSA packs. We need to have these brought out at each fire and placed with a RIT Team for firefighter safety

Existing Condition: We have a rigged up system that is not really best practice for firefighter safety especially in a bad situation or a life or death scenario.

• Justification, Goals & Impacts:

- This will give every chance we can of our firefighters that are in harm the best chance of going home safe
- We would have a system that would be part of RIT Team on every fire we go on
- We have a rigged up system and only one part of it works not the whole system such a buddy breathing or face piece change
- We will have an hour bottle in our RIT Pack for every chance for the men and women of the Ferguson Fire Department to get out of a bad situation
- One RIT pack would be on each truck

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
15,400	\$15,400					

Funding Source:

Capital Improvement Sales Tax

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT Fire

PROJECT Training Room Audio/Visual Program Update

Description:

This will make our Training Room work consistently with PC, Laptop, Cable and DVD sources on like a smart board or perithium board style monitor which is interactive an a touch screen

Existing Condition: The training room AV is not working properly and consistently at any time. The gentleman we had come out said whoever installed this was not a professional and did not know what he was doing. The room is an embarrassment when outsiders come to use it and ask how to hook up their laptop. Most of the time the system we have does not work to even hook up their laptop.

• Justification, Goals & Impacts:

- Have a reliable AV room
- User friendly
- Expand our role in teaching fire behavior or any Fire or EMS class
- Someone from state comes to teach we have a system that works
- Expand our roles and NOCO leaders in Fire Training
- Be able to use on post fire critiques easier with touch screen capabilities
- Clean up and repair what a person did years ago when place was built
- Room never worked correctly
- Keep up with changes and upgrades

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$ 20,500	15,500			\$5,000		

Funding Source:

Capital Sales Tax

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT Fire

PROJECT Replacement of Fire Equipment

Description:

Replacement of firefighting equipment including fire hose, nozzles, rescue tools
Wet suits, dry suits, saws, fans and equipment that reaches the end of their age or use for firefighter safety

Existing Condition:

Equipment is used heavily and we have items that were purchased 40 to 50 years ago. Some equipment is at the end of its service life and needs replacing.

• Justification, Goals & Impacts:

- Replacing worn out or aged firefighting equipment
- Slowly replacing equipment instead of a huge equipment purchase
- Equipment replaced staggered so no large wholesale change needed at one time
- Firefighter safety
- Replace items that are used heavier or needed upgrading

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$123,000	23,000	20,000	20,000	20,000	20,000	20,000

Funding Source:
Capital Sales Tax

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC SAFETY: FIRE DEPARTMENT**

PROJECT **REPLACE UNIT # 3002 – COMMAND VEHICLE**

Description:

2012 Chevy Tahoe – 4WD
Command Vehicle w/Push Bumper and Command Module.

This vehicle is used by the on duty shift commander at FD. The vehicle and associated equipment is used as a command vehicle at most FD and City wide emergencies.

We need to purchase a larger vehicle; we would like get a Chevy Suburban – 4WD Command Vehicle.



Existing Condition:

This vehicle is driven daily and is showing wear and tear. This vehicle has over 65,000 miles and is used for emergency response. Current unit is a 2012 and is starting to show signs of use. When replaced it will be 8/9 years old.

Justification, Goals & Impacts:

- Must have a dependable vehicle for emergency response.
- Need to replace this with a larger vehicle.
- FD staff vehicle used by on duty shift commander for emergency responses
- This should be replaced every 5/6 years.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$ 65,000		\$65,000				

Funding Source: Vehicle Replacement Fund

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT PUBLIC SAFETY: FIRE DEPARTMENT

PROJECT REPLAC UNIT #3000- CHIEF VEHICLE

Description:

4WD Command Vehicle

Command vehicle for the Chief of the department.

This vehicle is a command vehicle and is used daily by the chief to respond to all functions emergency and nonemergency related at all hours of day and night. This vehicle will allow the chief to represent the city and fire department at all events Replace this 4Wd Chevy Tahoe with the same size and 4WD.



Existing Condition:

This vehicle is a driven daily and is showing wear and tear. This vehicle is used for emergency and non-emergency response by the Chief of the department. Current vehicle is 2013; vehicle replaced every 6/7years

Justification, Goals & Impacts:

- Must have dependable vehicle for emergency response
- Chief Vehicle used for emergency and non-emergency responses
- Large scale command vehicle
- Current 3000 renamed place in fleet for FD staff use for training and back up to 3002
- Must have a reliable vehicle to be at events in community and meetings for operations of the department

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$50,000				50,000		

Funding Source: Capital Improvement Sales Tax Fund

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT PUBLIC SAFETY: FIRE DEPARTMENT

PROJECT **Thermal Imaging Camera for fire fighting**

Description:

The cameras are hand held cameras for firefighting operations. They aide in fire suppression and locating a victim in a structure fire. This is a valuable tool and is recommended by NFPA to have on each firefighter during fire suppression. The cameras will aide in heavy smoke conditions to locate the fire and victim or a downed firefighter. The camera will also assist with overhaul operations to find hidden fires.



Existing Condition:

The cameras we have in use today are showing wear and are heavily used during fire operations. We are starting to go through batteries more often and screens are getting very scratched up and chipped.

Justification, Goals & Impacts:

- Try to purchase with a grant
- Firefighter safety
- NFPA compliant fire ground operations
- Vital tool in assisting with victims in a structure fire

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$60,000				\$60,000		

Funding Source: Capital sales tax/Grant

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC WORKS**

PROJECT **STREET REPAIR**

Description:

Street repairs are prioritized based on annual ratings. Streets rated 5 or above are generally streets in good condition and at most need in-house maintenance. Those streets rated 4 or below are in need of more extensive repair, which requires the use of a contractor.



Existing Condition:

Streets are rated biennially and added to the upcoming street repair list.

Justification, Goals & Impacts:

- The citywide street repair program will address all streets rated 4 or below.
- Our long-term goal is to bring all streets up to a minimum of a 5 or better rating.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$2,860,000	810,000	300,000	400,000	400,000	400,000	550,000

Funding Source: Available Funds

This project would be funded in part by Community Development Block Grants (\$120,300) and the balance from the Capital Improvement Sales Tax Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC WORKS**

PROJECT **SIDEWALK REPLACEMENT**

Description:

This project requires the removal and reconstruction of sidewalk slabs on City owned properties including installation of ADA ramps.



Existing Condition:

3 feet & 4 feet – 4 inches

Some concrete slab sidewalks are broken, deteriorated, and un-level. ADA ramps are needed in certain locations.

Justification, Goals & Impacts:

- Ongoing program of replacing sidewalks on City owned properties to promote public safety and good appearance.
- Comply with the Americans with Disabilities Act.
- With the use of mud jacking to level slabs this will alleviate the need to replace existing slabs.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$30,000	5,000	5,000	5,000	5,000	5,000	5,000

Funding Source: Available Funds

This project will be funded from the Capital Improvement Sales Tax Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC WORKS**

PROJECT **JANUARY, BROTHERTON, AND POWELL CONSTRUCTION**

Description:

The project scope will improve January Avenue (Florissant Rd West to city limits), Brotherton Avenue (North Hills Lane West to Hern Avenue), Powell Avenue (Elizabeth to Florissant). Improvements may include new curbs, guttering, handicap ramps, ADA sidewalks, and resurfacing of traffic lanes.



Existing Condition:

All the included blocks are in poor condition. The sidewalks are not ADA compliant.

Justification, Goals & Impacts:

- This project will have several effects on the community; it will improve road conditions, safety, accessibility, and appearance. Street resurfacing and ADA sidewalks will make the area safer and more accessible. Due to the opportunity to receive funding through the STP-S Grant, it makes the project much more affordable.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$330,000	330,000					

Funding Source: Available Funds

This project would be funded from the Capital Improvement Sales Tax Fund and Federal STP-S Grant funds. Grant funds total \$1,011,785 with City matching funds of approximately \$252,946.

CITY OF FERGUSON, MISSOURI CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT Infrastructure (streets)

PROJECT **Florissant Road STP Project**

Description: This project will remove and replace the asphalt driving surface, replace broken curbing, install ADA compliant sidewalk crossings and replace damaged sidewalk sections.



Existing Condition:

Street is in poor condition.

- **Justification, Goals & Impacts:**

If we are awarded this grant project engineering will begin in the Fall of 2019 and construction will commence in Spring of 2021.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$ 192,000	75,000	117,000				

Funding Source:

The grant request is for \$784,400. If we are awarded this grant the City's portion will be 20% of the construction and engineering costs, or \$196,100 of the project total.

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT Infrastructure (streets)

PROJECT Frost Avenue STP Project

Description: This project will remove and replace the asphalt driving surface, replace broken curbing, install ADA compliant sidewalk crossings and replace damaged sidewalk sections.



Existing Condition:

Street is in poor condition.

• **Justification, Goals & Impacts:**

If we are awarded this grant project engineering will begin in the Fall of 2019 and construction will commence in Spring of 2021.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
\$345,000	\$75,000		270,000				\$342,

Funding Source:

The grant request is for \$342,373. If awarded, City's portion will be 20% of the construction and engineering costs, or \$85,594 of the project total.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC WORKS: STREET DIVISION**

PROJECT **REPLACE UNIT # 2**

Description:

2002 GMC 1 Ton Dump Truck
3500 Heavy Duty Chassis



Existing Condition:

This vehicle is on a 10 year replacement cycle and will need to be replaced as scheduled. This unit is already past its replacement cycle. This vehicle is in poor condition.

Justification, Goals & Impacts:

- This vehicle is used for asphalt and cold patch.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$60,000		60,000				

Funding Source: Available Funds

This project would be funded from the Vehicle Replacement Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC WORKS: STREET DIVISION**

PROJECT **REPLACE UNIT #19**

Description:

2006 Chevrolet ½ Ton Pickup with equipment bar and toolbox.



Existing Condition:

This vehicle is currently in fair shape and should be replaced as scheduled.

Justification, Goals & Impacts:

- This vehicle is on a 10 year replacement schedule.
- This vehicle is primarily used for our sign maintenance and replacement program.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$40,000	40,000					

Funding Source: Available Funds

This project would be funded from the Vehicle Replacement Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC WORKS: STREET DIVISION**

PROJECT **REPLACE UNIT # 10**

Description:

1999 GMC – 5 Ton Dump Truck with Plow and Spreader



Existing Condition:

This vehicle is used for hauling large concrete slabs and heavy loads and has rust throughout the bed. This vehicle is showing normal wear.

Justification, Goals & Impacts:

- This vehicle is on a 10 year replacement cycle.
- Used for hauling logs from tree removal sites, rock, mulch, and asphalt to various construction projects.
- This is the only 5 Ton Dump Truck we have.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$85,000			\$85,000			

Funding Source: Available Funds

This project would be funded from the Vehicle Improvement Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC WORKS: GARAGE DIVISION**

PROJECT **REPLACE UNIT # 26**

Description:

2006 Ford F-250 ¾-Ton
Mechanic Truck



Existing Condition:

This vehicle is in good condition; it is on a 12 year replacement cycle and should be replaced as scheduled.

Justification, Goals & Impacts:

- Used as the workhorse at the Garage. It services all vehicles: Fire, Police, Garage, etc. and all equipment. It runs emergency calls 24/7.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$52,000				52,000		

Funding Source:

This project would be funded from the Vehicle Replacement Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC WORKS: STREET DIVISION**

PROJECT **REPLACE UNIT # 8**

Description:

2009 Chevy Silverado ½ Ton Pick-Up
4 WD Extended Cab



Existing Condition:

This vehicle is in fair condition, with normal wear evident.

Justification, Goals & Impacts:

- This vehicle is on a 10 year replacement cycle.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$ 35,000			35,000			

Funding Source:

This project will be funded from the Vehicle Replacement Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC WORKS: STREET DIVISION**

PROJECT **REPLACE UNIT # 9**

Description:

2009 Ford F-250 – $\frac{3}{4}$ - ton Pick-Up with utility bed



Existing Condition:

This vehicle is in fair condition, with normal wear evident.

Justification, Goals & Impacts:

- This vehicle is on a 10 year replacement cycle.
- This vehicle is used for our in-house concrete replacement.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$ 38,000				38,000		

Funding Source: Available Funds

This project will be funded from the Vehicle Replacement Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC WORKS**

PROJECT **REPLACE UNIT # 4**

Description:

2011 International – 2 ½ Ton Dump Truck
w / Plow and Spreader



Existing Condition:

This vehicle is in good shape with only minor rust and wear evident.

Justification, Goals & Impacts:

- This vehicle is on a 10 year replacement cycle.
- Used for salt spreading and snow plowing during the winter and for street maintenance during the summer.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$ 150,000					150,000	

Funding Source:

This project will be funded from the Vehicle Replacement Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT PUBLIC WORKS

PROJECT Replace Unit # 5

Description:

2013 International – 2 ½ Ton Dump Truck
w/ Plow and Spreader

**Existing Condition:**

This vehicle is in good shape with only minor rust and wear evident.

Justification, Goals & Impacts:

- This vehicle is on a 10 year replacement cycle.
- Used for salt spreading and snow plowing during the winter and for street maintenance during the summer.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$ 155,000						155,000

Funding Source:

This project will be funded from the Vehicle Replacement Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC WORKS**

PROJECT **REPLACE UNIT # 72**

Description:

2009 Chevy ¾ Ton Maintenance Van
Needs to be replaced with a Maintenance Truck



Existing Condition:

This vehicle is currently in good condition.

Justification, Goals & Impacts:

- This vehicle is on a 12 year replacement cycle
- This vehicle is used as the maintenance vehicle for all City owned properties, buildings, and outdoor street lighting etc.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$ 40,000			40,000			

Funding Source:

This project will be funded from the Vehicle Replacement Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC WORKS: STREET DIVISION**

PROJECT **REPLACE UNIT # 28**

Description:

2000 TOYOTA FORK LIFT



Existing Condition:

This unit was purchased used in January 2008 and is in fair condition.

Justification, Goals & Impacts:

- This unit is used to load, unload and move heavy equipment and supplies.
- It is also used to unload pallets of field conditioner for the Sports Complex.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$ 25,000					\$25,000	

Funding Source:

This project would be funded from the Capital Improvement Sales Tax Fund Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC WORKS: STREET DIVISION**

PROJECT **REPLACE UNIT # 77**

Description:

2009 GMC C5500 – 1 ¾-ton Dump Truck
with Plow & Spreader



Existing Condition:

This vehicle is currently in fair condition, but is starting to show a lot of rust.

Justification, Goals & Impacts:

- It should be kept on a 10 year replacement cycle due to the heavy use of this vehicle.
- This is one of only two 1 ¾ - ton Dump Trucks.
- It is used to snow plow in the winter and haul in the summer.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$ 90,000		20,000				70,000

Funding Source:

This project will be funded from the Vehicle Replacement Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC WORKS: GARAGE DIVISION**

PROJECT **COVERED STORAGE AT THE GARAGE**

Description:

The 3 containers we purchased provide sufficient covered storage.

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**THE 3 CONTAINERS WE PURCHASED ARE
SUFFICIENT STORAGE.**



Existing Condition:

Justification, Goals & Impacts:

-

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$8,122	\$ 8,122					

Funding Source:

This project will be funded from the Capital Improvement Sales Tax Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC WORKS**

PROJECT **REPAIR AND EXTEND EXISTING FENCE AT THE MUNICIPAL GARAGE**

Description:

Repair and expand existing fence line over 25 feet for more space for storage and a bigger lot at the City Garage.



Existing Condition:

The fence is old and not very secure in several places. We have sections of fence that are leaning badly and some that are completely missing. The back gate does not function properly and will not stay closed without a chain and padlock.

Justification, Goals & Impacts:

- To repair the existing fence and ensure the Garage compound is secure.
- To remove and replace existing fence line over 25 feet to allow for additional storage space.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$ 17,000	\$ 17,000					

Funding Source:

This project would be funded from the Capital Improvement Sales Tax Fund.

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT PUBLIC WORKS - GARAGE

PROJECT Replace Vehicle A/C recovery and recycling machine

Description:

Vehicle A/C refrigerant recovery and recycling machine



Existing Condition:

The current one is outdated and will not work on newer vehicles.

Justification, Goals & Impacts:

- Needed for new Freon AC1234 on new cars, trucks, and buses.
- Vehicle manufacturers have changed the type of Freon used in air conditioners.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$ 7,000		\$ 7,000				

Funding Source: This project would be funded from the City's CIST Fund.

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT PUBLIC WORKS

PROJECT Fueling Software Upgrade



Description:

The Garage computer is currently running Windows 7

Existing Condition:

The fueling software is more than 10 years old and needs to be upgraded to Windows 10

Justification, Goals & Impacts:

- The current fueling software will not work on Windows 10 and must be updated.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$ 7,750		\$ 7,750				

Funding Source: This project would be funded from the City's CIST Fund.

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT PUBLIC WORKS - GARAGE

**PROJECT Vehicle Fuel Island
and Gate Card Reader Upgrade**



Description:

Entrance and Fueling System at the Municipal Garage

Existing Condition: The gate readers and pedestals to enter the Garage and Fuel City Vehicles are over 12 years old. The current card reader / gate system is obsolete and we can no longer get replacement parts for these readers. The pedestals are rusted out at the bottom.

Justification, Goals & Impacts:

- This new equipment should last a minimum of 10 years.

On numerous occasions, the police and fire departments have been locked out and locked inside the gate due to malfunctioning of the gate card readers.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$19,000	\$19,000					

Funding Source: This project would be funded from the City's CIST Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **ADMINISTRATION: OFFICE OF THE CITY MANAGER**

PROJECT **IT INFRASTRUCTURE**

Description:

Upgrade server hardware, make software upgrades, replace tablets, upgrade firewall and email depository, and continue the annual PC replacement schedule of 18 units per year.



Existing Condition:

IT needs are constantly evolving as work processes change and new technology is developed. The City must continuously strive to stay current with our technology.

Justification, Goals & Impacts:

- Server upgrades will allow us to keep up with technology life cycle and vendors' requirements.
- We need to make every effort to keep up with changing technology.
- By purchasing 18 units per year, the City's computer life cycle is expected to be 5-year.
- Tablets must be replaced as hardware is dated or when there is key personnel turnover.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$286,700	40,700	46,200	34,200	39,200	45,700	80,700

Funding Source: Available Funds

This project would be funded from the Capital Improvement Sales Tax Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **HUMAN RESOURCES DEPARTMENT**

PROJECT **DOCUMENT MANAGEMENT SYSTEM**

Description:

These capital expenditures build on the DMS projects of FY2012 and FY2013. The purchase of

- Programming time to build document management retention applications for Police, Human Resources and City Clerk.
- Additional user licenses in FY 2015 anticipates greater planned system utilization from the above applications.



Existing Condition:

The DMS vendor requires use of a concurrent licensing scheme. The City currently has three licenses. As other applications are added, availability will be adversely impacted by greater system utilization.

Justification, Goals & Impacts:

- As different functional groups use the first DMS application, those groups are finding mission critical needs for permanent electronic document retention. This project addresses those needs in Police, Human Resources and City Clerk.
- Greater system utilization will result in greater resource demand and potentially cause the need for additional user licenses.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$3,000	\$3,000					

Funding Source: Available Funds

This project would be funded from the Capital Improvement Sales Tax Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC WORKS**

PROJECT **PUBLIC WORKS - SOFTWARE**

Description:

Staff has reviewed the capabilities of our existing public works related software and the reliability of our current service provider. It has been determined the City of Ferguson would be better served to upgrade both. Therefore, staff will conduct an audit of our needs, and then advertise a request for proposals (RFP).



Existing Condition:

The Public Works Department uses software that was purchased in FY 2009-2010 and is outmoded and may limited/reduced support in the coming year. In addition, it is not integrated with either the City's computer aided dispatch software or its financial management software.

Justification, Goals & Impacts:

- Provide a new software and hardware solution for the Public Works Department that will satisfy the diverse needs of the department and “talk” to other city departments.
- Provide staff with a better conduit for critical information while conducting field inspections and processing code violation inspections.
- Allow staff to spend less time keying and more time focused on customer service.
- Provide a better platform for field work for inspectors and an easier to use resource for the clerks.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-2025
\$10,000	10,000					

Funding Source: Available Funds

This project would be funded from the Capital Improvement Sales Tax Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

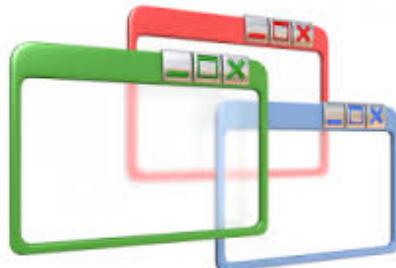
DEPARTMENT **Finance**

PROJECT **Business and Rental License Software Combination and Replacement**

Description:

For more than ten years, the Finance Department has maintained two separate products to account for and manage Business and Rental Licensing process. Licensing information is maintained in a stand alone MS Access application. Cash receipts are entered into the City's ERP (Enterprise Resource Planning) software.

Software



Existing Condition:

For more than ten years, the City has used three products to manage Business and Rental licensing, each requiring separate data entry.

Justification, Goals & Impacts:

Conversion to the City's ERP Community Development product which includes Business and Rental Licensing would

- Eliminate separate system maintenance
- Eliminate redundant data entry and inefficient staff inquiry
- Provide a conduit for online licensing
- Provide a future migration path for Code Enforcement Permitting software

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$5,000	\$5,000					

Funding Source: Available Funds

This project would be funded from the City's CIST Fund. It would increase annual General Fund costs by about \$900.

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT : Non Departmental

PROJECT **City Wide Security Camera System**

Description: This project would unify the myriad of existing security camera systems we have under one common control and monitor.



Existing Condition: Several old and outdated

• Justification, Goals & Impacts:

The system would unify, expand and modernize our existing system. It would make it possible to PD to see inside the Community Center, City Hall and other monitored buildings. This would also include outdoor cameras at building sites and at parks.

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$ 150,000	0	75,000	75,000	0	0	0

Funding Source:

General Fund – Park Fund

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **Finance**

PROJECT **Budget Software**

Description:

This project is contemplated to replace the current spider web of Excel worksheets comprising the City's annual budget model with a substantially more robust SQL server based database product that would be integrated with the City's ERP system. Potentially, in addition to budgeting, this product could be used for monthly financial statement reporting. This product is provided by a single product company and business partner to Harris Computer, the City's ERP provider.



Existing Condition:

Like many organizations, the City creates and maintains its annual budget from a series of linked Excel worksheets. The budget is composed of over sixty (60) workbooks and over 400 worksheets. Maintenance of this model requires 200 to 250 hours annually.

Justification, Goals & Impacts:

Conversion to this budgeting tool would provide the City with a tool that

- Is more robust.
- Is substantially less labor intensive to maintain.
- Is more user friendly.
- Would be integrated with the City's ERP system and thus able to be used for monthly financial reporting

Funding Schedule:

Total	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$7,573	\$7,573					

Funding Source: Available Funds

This project would be funded from the City's CIST Fund. It would increase annual General Fund costs by about \$2,000.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT FACILITIES

PROJECT CITY HALL SECURITY UPGRADES

Description: This project will contemplate several upgrades to the security of City Hall. A metal detector, door locks and additional security systems will be installed.

Existing Condition: The building does not have these protections currently.



- **Justification, Goals & Impacts:**
- Safety of occupants and the public increased

Funding Schedule:

Total	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
\$40,000	40,000					

Funding Source: Available Funds

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