



CITY OF FERGUSON MISSOURI

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

WORK SESSION BINDER

**FISCAL YEARS
2021 – 2022 THROUGH 2026 – 2027**

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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) | | | | | |
|--|----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | FISCAL YEAR | | | | | |
| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
| CAPITAL IMPROVEMENTS SALES TAX FUND | | | | | | |
| REVENUES | | | | | | |
| Sales Taxes | \$ 1,417 | \$ 1,446 | \$ 1,475 | \$ 1,505 | \$ 1,535 | \$ 1,566 |
| Insurance Proceeds | | | | | | |
| Grants and Other | 1,212 | 753 | 164 | 205 | 215 | 215 |
| | <u>2,629</u> | <u>2,199</u> | <u>1,639</u> | <u>1,710</u> | <u>1,750</u> | <u>1,781</u> |
| CAPITAL EXPENDITURES & DEBT SERVICE | | | | | | |
| Assets | 1,859 | 2,754 | 1,349 | 1,329 | 2,082 | 1,205 |
| Debt Service | 221 | 220 | 217 | 213 | 209 | 205 |
| | <u>2,080</u> | <u>2,974</u> | <u>1,566</u> | <u>1,542</u> | <u>2,290</u> | <u>1,410</u> |
| OPERATING EXCESS (DEFICIENCY) | 549 | (775) | 72 | 168 | (539) | 371 |
| OTHER SOURCE AND (USES) OF FUNDS | | | | | | |
| Transfer In - Parks | 23 | 50 | 89 | 65 | 48 | 12 |
| Transfer In - EDST | 263 | 114 | - | - | - | - |
| Transfer Out - COPs | (342) | (342) | (344) | (343) | (344) | (344) |
| Debt Proceeds | | | | | | |
| NET CHANGE IN FUND BALANCE | 493 | (952) | (183) | (111) | (835) | 39 |
| Deferred Revenue 3 | 422 | | | | | |
| Add'l EDST Funds 4 | 244 | | | | | |
| FUND BALANCE | | | | | | |
| Beginning of fiscal year 1 | 708 | 1,868 | 915 | 733 | 622 | (213) |
| End of fiscal year | <u>\$ 1,868</u> | <u>\$ 915</u> | <u>\$ 733</u> | <u>\$ 622</u> | <u>\$ (213)</u> | <u>\$ (174)</u> |
| PARKS FUND | | | | | | |
| REVENUES | | | | | | |
| Net Operating Revenues 2 | \$ 1,760 | \$ 1,793 | \$ 1,827 | \$ 1,861 | \$ 1,896 | \$ 1,932 |
| Grants | 1,007 | 619 | 380 | 475 | 475 | 475 |
| Net Transfers Out | (949) | (995) | (916) | (1,048) | (1,051) | (1,035) |
| Available funds | <u>1,818</u> | <u>1,416</u> | <u>1,291</u> | <u>1,289</u> | <u>1,320</u> | <u>1,372</u> |
| CAPITAL EXPENDITURES & DEBT SERVICE | | | | | | |
| Assets | 1,225 | 1,025 | 860 | 576 | 625 | 500 |
| Debt Service - Comm Ctr | 223 | - | 259 | 258 | 259 | 260 |
| | <u>1,447</u> | <u>1,025</u> | <u>1,119</u> | <u>834</u> | <u>884</u> | <u>760</u> |
| NET CHANGE IN FUND BALANCE | 371 | 391 | 172 | 454 | 436 | 612 |
| FUND BALANCE | | | | | | |
| Beginning of fiscal year 1 | 321 | 692 | 1,084 | 1,255 | 1,709 | 2,145 |
| End of fiscal year | <u>\$ 692</u> | <u>\$ 1,084</u> | <u>\$ 1,255</u> | <u>\$ 1,709</u> | <u>\$ 2,145</u> | <u>\$ 2,758</u> |

NOTES

- 1 Proforma beginning fund balance at July 1, 2021 is from the unaudited financial statements for the fiscal year ended June 30, 2020
- 2 Net Operating Revenues - Operating revenues less operating expenses and general fund transfer.
- 3 Deferred Revenue due to delayed receipt of grant funds realized in Fiscal Year 2020.
- 4 Reduced funding by MODOT for grants required a higher match as well as to cover over runs.

CITY OF FERGUSON, MISSOURI
SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS AND DEBT SERVICE
BY FUND, DEPARTMENT, TYPE , AND ACCOUNT
FOR THE FISCAL YEAR ENDING JUNE 30, 2027

| PROJECT TITLE | Grant Amt (\$) | Acct/Proj. No | FUND | Department | PAGE REFERENCE (CIP) | FISCAL YEAR 2021 - 2022 | | | | | | |
|--|----------------|-------------------|-------|------------|----------------------|-------------------------|-----------|--------------|---------|---------------|-----------|-----------|
| | | | | | | Budget | Forecast | 2023 | 2024 | 2025 | 2026 | 2027 |
| SCHEDULE LEGEND >>> | REPORT | FUND | FUND | AREA | | CHANGE | | PLACE HOLDER | | NEW ADDITIONS | | |
| DISTRIBUTION OF CAPITAL IMPROVEMENT PROJECTS BY FUND AND DEPARTMENT | | | | | | | | | | | | |
| PARKS FUND | | | | | | | | | | | | |
| PARKS FACILITIES | | | | | | | | | | | | |
| Pool Ultraviolet System | 100% | 20-72-03960-1901 | Parks | Parks | CIP - 1 | | 102,500 | | | | | |
| Parking Lot - Lower Hudson Park | | 20-72-03960-1909 | Parks | Parks | CIP - 2 | | | | | 76,000 | | |
| Community Center Art Gallery Conference Room | | 20-72-03960-1802 | Parks | Parks | CIP - 3 | | - | 25,000 | | | | |
| Forestwood GRG Trailhead | 50% | 20-72-03960-1910 | Parks | Parks | CIP - 4 | | | 275,000 | | | | |
| West Florissant Community Park (Grant) | 80% | 20-72-03960-1905 | Parks | Parks | CIP - 5 | 462,000 | 546,174 | | | | | |
| Wayside Park Shade and Drinking Fountain | | 20-72-03960-1912 | Parks | Parks | CIP - 6 | | | | 20,000 | | | |
| Resurface Walking Trail JW Park | 95% | 20-72-03960-1913 | Parks | Parks | CIP - 7 | | | | 400,000 | | | |
| Plaza at 501 Phase I | 95% | 20-72-03960-1904 | Parks | Parks | CIP - 8 | | | 500,000 | | | | |
| Community Center Gymnasium Roof Replacement | | 20-72-03960-1914 | Parks | Parks | CIP - 9 | | | | 160,000 | | | |
| Forestwood Ballfield Renovation Phase II | 95% | 20-72-03960-1915 | Parks | Parks | CIP - 10 | 475,000 | 490,000 | | | | | |
| Park Municipal Grant 2025 | 95% | 20-72-03960-1916 | Parks | Parks | CIP - 11 | | | | | \$500,000 | | |
| Park Municipal Grant 2026 | 95% | 20-72-03960-1917 | Parks | Parks | CIP - 12 | | | | | | \$500,000 | |
| Community Center HVAC | | 20-72-03960-0902 | Parks | Parks | CIP - 13 | 26,000 | 26,000 | | | | | |
| Community Center A/V Upgrades | | 20-72-03960-8940 | Parks | Parks | CIP - 14 | | | | 50,000 | | | |
| Uniform Park Signs | | 20-72-03960-1918 | Parks | Parks | CIP - 15 | | 30,000 | | | | | |
| Parks Municipal Grant 2027 | 95% | 20-72-03960 | Parks | Parks | CIP - 16 | | | | | | | \$500,000 |
| Plaza 501 Planning Grant | 80% | 20-72-03960 | Parks | Parks | CIP - 17 | | | 8,000 | | | | |
| PARKS VEHICLES | | | | | | | | | | | | |
| Log Splitter #62 | | 20-72-03970-1920 | Parks | Parks | CIP - 18 | | | 20,000 | | | | |
| Chipper (# 63) | | 20-72-03970-1921 | Parks | Parks | CIP - 19 | | | | 40,000 | | | |
| Gator (# 66) | | 20-72-03975-1922 | Parks | Parks | CIP - 20 | | | | 25,000 | | | |
| John Deere Field Groomer (# 58) | | 20-72-03975-1923 | Parks | Parks | CIP - 21 | | | 15,000 | | | | |
| Pick-up Truck, Concessions (#60) | | 20-72-03975-1924 | Parks | Parks | CIP - 22 | 30,000 | - | | | | | |
| Tractor w/ Arm Mower | | 20-72-03975-1952 | Parks | Parks | CIP - 23 | | | | | | 125,000 | |
| Stump Grinder (# 61) | | 20-72-03970-1926 | Parks | Parks | CIP - 24 | 30,000 | 30,000 | | | | | |
| Boom Truck (# 59) | | 20-72-03975-1927 | Parks | Parks | CIP - 25 | | | | 150,000 | | | |
| Material Blower (Finn MB50) | | 20-72-03970 | Parks | Parks | CIP - 26 | | | 112,000 | | | | |
| Scissor Lift | | 20-72-03970 | Parks | Parks | CIP - 27 | | | | 15,000 | | | |
| 1 1/2 Ton Dump Truck w/plow (#77) | | 20-72-03975 | Parks | Parks | CIP - 28 | | | 70,000 | | | | |
| Parks Fund Total | | | | | | 1,023,000 | 1,224,674 | 1,025,000 | 860,000 | 576,000 | 625,000 | 500,000 |
| CAPITAL IMPROVEMENTS SALES TAX FUND | | | | | | | | | | | | |
| POLICE | | | | | | | | | | | | |
| Police Cars | | 40-81-03975-1401 | CIST | Police | CIP - 29 | 220,000 | 230,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| Automated License Plate Readers | | 40-81-03970- | CIST | Police | CIP - 30 | | | 26,000 | | | | |
| Star Chase (GPS tag deployment system) | | 40-81-03970 | CIST | Police | CIP - 31 | | | 16,000 | 16,000 | | | |
| Dash and Body Cams | | 40-81-03970-1601 | CIST | Police | CIP - 32 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 80,000 |
| Vehicle Laptops - Replace / Upgrade | | 40-81-03970-1402 | CIST | Police | CIP - 33 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | - | 25,000 |
| Weapon Storage System | | 40-81-03970-0904 | CIST | Police | CIP - 34 | 7,500 | | | | | | |
| Bullet-Proof Vests | 50% | 40-81-03970-1803 | CIST | Police | CIP - 35 | 5,000 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |
| Police Total | | | | | | 292,500 | 297,500 | 229,500 | 203,500 | 187,500 | 162,500 | 232,500 |
| FIRE DEPARTMENT | | | | | | | | | | | | |
| Turnout Gear | | 40-81-03970-1805 | CIST | Fire | CIP - 36 | 30,000 | 34,000 | 34,000 | 38,000 | 38,000 | 40,000 | 40,000 |
| Air Cascade | 90% | 40-81-03970-1934 | CIST | Fire | CIP - 37 | | 48,000 | - | | | | |
| Firehouse Infrastructure | | 40-81-03970-1902 | CIST | Fire | CIP - 38 | 10,000 | 10,000 | 10,000 | 15,000 | 10,000 | 10,000 | 15,000 |
| AED Replacement City Wide | | 40-81-03970-8935 | CIST | Fire | CIP - 39 | | - | | 34,000 | | | 68,000 |
| Update Heat and Lighting in Engine Bay House 2 | | 40-81-03970-1933 | CIST | Fire | CIP - 40 | | | 55,000 | | | | |
| Bullet Proof Vests | 50% | 40-81-03970-1944 | CIST | Fire | CIP - 41 | | | | 10,000 | 15,000 | 10,000 | |
| Lucas Device | 75% | 40-81-03970-1951 | CIST | Fire | CIP - 42 | | | 45,000 | | | | |
| Portable Walkie Talkie | 80% | 40-81-03970-1935 | CIST | Fire | CIP - 43 | | | 24,000 | | | 70,000 | 70,000 |
| Fire Engine Pumper | | 40-81-03970-1936 | CIST | Fire | CIP - 44 | | | | | | 900,000 | |
| Fire and EMS Reporting Software | | 40-81-03970 | CIST | Fire | CIP - 45 | | | 13,700 | | | | |
| Training Room Audio/Visual Update | | 40-81-03970-8940 | CIST | Fire | CIP - 46 | | | 5,000 | | | 5,000 | |
| Replace Fire Equipment | | 40-81-03970-8937 | CIST | Fire | CIP - 47 | 10,000 | 10,000 | | 20,000 | 20,000 | 20,000 | 20,000 |
| Command Vehicle (#3002) | | 40-81-03975-1937 | CIST | Fire | CIP - 48 | 65,000 | 70,000 | | | | | |
| Command Vehicle (#3000) | | 40-81-03975-1938 | CIST | Fire | CIP - 49 | | 10,000 | | | | | |
| Thermal Cameras | 90% | 40-81-03970-1939 | CIST | Fire | CIP - 50 | | 17,000 | - | | 45,000 | | |
| Fire Department Total | | | | | | 115,000 | 54,000 | 206,700 | 117,000 | 128,000 | 1,055,000 | 213,000 |
| INFRASTRUCTURE (STREETS, SIDEWALKS & PARKING LOTS) | | | | | | | | | | | | |
| Street Replacement - CIP | | | | | | | | | | | | |
| Street Replacement | | | | | CIP - 51 | 166,500 | 300,000 | 275,000 | 300,000 | 380,000 | 300,000 | 300,000 |
| Low/Mod Income Street and Sidewalk Replacement - CDBG | | | | | | | | | | | | |
| Street Replacement | | 40-81-03981-1701 | CIST | Pub Works | CIP - 52 | 155,300 | 155,300 | 155,300 | 155,300 | 155,300 | 155,300 | 155,300 |
| Sidewalk Replacement | | | | Pub Works | | 321,800 | 455,300 | 430,300 | 455,300 | 535,300 | 455,300 | 455,300 |
| Sidewalks | | 40-81-03981-1418 | CIST | Pub Works | CIP - 53 | 5,000 | | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Florissant Road (STP Grant 80%) | 80% | 40-81-03981-1703 | CIST | Pub Works | CIP - 54 | 910,700 | 910,700 | | | | | |
| S. Dade STP Grant (80%) | 80% | 40-81-03981-1705 | CIST | Pub Works | CIP - 55 | 51,800 | 51,800 | 571,623 | | | | |
| Frost Avenue (STP Grant 80%) | 80% | 40-81-03981-1704 | CIST | Pub Works | CIP - 56 | 352,400 | 352,400 | | | | | |
| Streetscape Improvements North end W. Florissant | 100% | 40-81-03981 | CIST | Planning | CIP - 57 | | 100,000 | 600,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Streetscape Improvements South end W. Florissant | | 40-81-03981 | CIST | Planning | CIP - 58 | | | 10,000 | | | | |
| Traffic Calming | | 40-81-03981 | CIST | Pub Works | CIP - 59 | | 30,000 | | | | | |
| Infrastructure (Streets, Sidewalks & Parking Lots) Total | | | | | | 1,641,700 | 1,263,100 | 1,616,923 | 660,300 | 740,300 | 660,300 | 660,300 |
| COMMON FLEET | | | | | | | | | | | | |
| Dump Truck, 1 ton (# 2)(holds Patchbox) | | 40-81-03975- 1940 | CIST | Pub Works | CIP - 60 | | | | | 60,000 | | |
| Dump Truck, 5 ton - snow plow truck (# 10) | | 40-81-03975-1602 | CIST | Pub Works | CIP - 61 | | | 100,000 | | | | |
| Mechanics Service Truck (#26) | | 40-81-03975-1941 | CIST | Pub Works | CIP - 62 | | | | 52,000 | | | |
| Pick-up Truck 3/4 Ton (#17) | | 40-81-03975- | CIST | Pub Works | CIP - 63 | | | 30,000 | | | | |
| Pick-up Truck 3/4 Ton (#24) | | 40-81-03975- | CIST | Pub Works | CIP - 64 | | | | 30,000 | | | |
| Pick-up Truck 3/4 Ton (Unit # 9) | | 40-81-03975-1943 | CIST | Pub Works | CIP - 65 | | | 38,000 | | | | |
| Code Enforcement Vehicles | | 40-81-03975-1417 | CIST | Pub Works | CIP - 66 | | | | 40,000 | - | - | 40,000 |
| 2 1/2 Ton Dump Truck w/ plow (#4) | | 40-81-03975-1114 | CIST | Pub Works | CIP - 67 | | | | 150,000 | | | |
| 2 1/2 Ton Dump Truck w/ plow (#5) | | 40-81-03975-1114 | CIST | Pub Works | CIP - 68 | | | | | 155,000 | | |
| Maintenance Van 3/4 Ton | | 40-81-03975-1412 | CIST | Pub Works | CIP - 69 | 40,000 | 40,000 | | | | | |
| Dump Truck 2 1/2 Ton (unit # 6) | | 40-81-03975-1423 | CIST | Pub Works | CIP - 70 | | | | | | 160,000 | |
| Forklift (#28) | | 40-81-03970-1946 | CIST | Pub Works | CIP - 71 | | | | 25,000 | | | |
| 1 1/2 Ton Dump Truck w/plow (#77) | | 40-81-03975-1420 | CIST | Pub Works | CIP - 72 | 70,000 | 70,000 | | | | | |
| Common Fleet Total | | | | | | 110,000 | 110,000 | 168,000 | 297,000 | 215,000 | 160,000 | 40,000 |

CITY OF FERGUSON, MISSOURI

SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS AND DEBT SERVICE

BY FUND, DEPARTMENT, TYPE , AND ACCOUNT

FOR THE FISCAL YEAR ENDING JUNE 30, 2027

| PROJECT TITLE | | Gnt Amt (\$) | Acct/Proj. No | FUND | Department | PAGE REFER- ENCE (CIP) | FISCAL YEAR 2021 - 2022 | | 2023 | 2024 | 2025 | 2026 | 2027 | |
|---|-------------------------------|------------------|---------------|-----------|------------|------------------------|----------------------------|--------------|--------------|--------------|---------------|--------------|--------------|--------|
| SCHEDULE LEGEND >>> | | REPORT | FUND | FUND | AREA | | Budget | Forecast | | | | | | |
| DISTRIBUTION OF CAPITAL IMPROVEMENT PROJECTS BY FUND AND DEPARTMENT | | | | | | | CHANGE | | PLACE HOLDER | | NEW ADDITIONS | | | |
| FACILITIES | | | | | | | | | | | | | | |
| GPS Ionization UV Lights - Police Headquarters | 100% | 40-81-03960 | CIST | Pub Works | CIP - 73 | | | | 24,790 | | | | | |
| GPS Ionization UV Lights - Firehouses 1 & 2 | 100% | 40-81-03960 | CIST | Pub Works | CIP - 74 | | | | 7,980 | | | | | |
| GPS Ionization UV Lights - Community Center | 100% | 40-81-03960 | CIST | Pub Works | CIP - 75 | | | | 19,280 | | | | | |
| GPS Ionization UV Lights - Event Space | 100% | 40-81-03960 | CIST | Pub Works | CIP - 76 | | | | 9,300 | | | | | |
| GPS Ionization UV Lights - City Hall | 100% | 40-81-03960 | CIST | Pub Works | CIP - 77 | | | | 20,140 | | | | | |
| GPS Ionization UV Lights - Garage | 100% | 40-81-03960 | CIST | Pub Works | CIP - 78 | | | | 2,120 | | | | | |
| HVAC Replacement - Police | | 40-81-03960 | CIST | Pub Works | CIP - 79 | | | | 50,000 | | | | | |
| HVAC Replacement - Fire House 2 | | 40-81-03960 | CIST | Pub Works | CIP - 80 | | | | 40,000 | | | | | |
| HVAC Replacement - City Hall | | 40-81-03960 | CIST | Pub Works | CIP - 81 | | | | 60,000 | | | | | |
| Council Chamber Update | | 40-81-03980 | CIST | Pub Works | CIP - 82 | | | | 175,000 | | | | | |
| Vehicle Fueling Software Upgrade | | 40-81-03970-1947 | CIST | Pub Works | CIP - 83 | | | 7,750 | | | | | | |
| Fuel Island and Gate Card Reader Upgrade | | 40-81-03970-1948 | CIST | Pub Works | CIP - 84 | | | 19,000 | | | | | | |
| Floodproofing barrier for salt shed | | 40-81-03980-1949 | CIST | Plann/PW | CIP - 85 | 15,000 | | 44,950 | | | | | | |
| Police Department Barrier | | 40-81-03980-1950 | CIST | Pub Works | CIP - 86 | 47,500 | | | | | | | | |
| Facilities Total | | | | | | | 62,500 | 71,700 | 408,610 | - | - | - | - | |
| NON-DEPARTMENTAL | | | | | | | | | | | | | | |
| IT Infrastructure | | 40-81-03970-1421 | CIST | IT | CIP - 87 | 50,000 | 48,250 | | 49,000 | 71,500 | 58,500 | 44,000 | 59,000 | |
| Desktop/laptop conversion | 100% | 40-81-03960 | CIST | IT | CIP - 88 | | 95,000 | | | | | | | |
| Retaining Wall | | 40-81-03960-0905 | CIST | Pub Works | CIP - 89 | 50,000 | 50,000 | | | | | | | |
| Update Electronic Lock System | | 40-81-03970-1422 | CIST | Non-Dept. | CIP - 90 | | 14,000 | | | | | | | |
| Document Management System | | 40-81-03980-1303 | CIST | Non-Dept. | CIP - 91 | 1,500 | 450 | | | | | | | |
| City Wide Surveillance Cameras | | 40-81-03980-1403 | CIST | Non-Dept. | CIP - 92 | 75,000 | 75,000 | | 75,000 | | | | | |
| Non-Departmental Total | | | | | | | 176,500 | 62,700 | 124,000 | 71,500 | 58,500 | 44,000 | 59,000 | |
| PLANNING AND DEVELOPMENT | | | | | | | | | | | | | | |
| Plotter | | 40-81-03980 | CIST | Planning | CIP - 93 | | | | 10,000 | | | | | |
| Planning & Development Total | | | | | | | | | - | 10,000 | - | - | - | |
| DOWNTOWN TIF FUND | | | | | | | | | | | | | | |
| Downtown TIF Fund Total | | | | | | | | | - | - | - | - | - | |
| DEBT SERVICE | | | | | | | | | | | | | | |
| US Bancorp/CIS: Energy Project Capital Lease (to 2030) | | | CIST | | | 89,300 | 89,229 | 89,229 | 89,300 | 89,299 | 89,300 | 89,800 | 89,800 | |
| General Obligation Bond (to FY2033) | | | GOB | | | 527,100 | 490,458 | 495,609 | 492,797 | 494,892 | 496,801 | 493,524 | 493,524 | |
| COPs Series 2012: Splash at Wabash (to FY2022) | | | COPs | | | 222,695 | 222,695 | | | | | | | |
| COPs Series 2013: PD Bldg. & Com Center (to FY2035) | | | COPs | | | 600,400 | 600,400 | 599,765 | 603,346 | 600,971 | 602,746 | 603,496 | 603,496 | |
| COPs Series 2019: Ladder Fire Truck (to FY2029) | | | CIST | | | 135,100 | 131,400 | 131,090 | 127,237 | 123,254 | 119,337 | 115,419 | 115,419 | |
| Debt Service Total | | | | | | | 1,574,595 | 1,534,182 | 1,315,694 | 1,312,680 | 1,308,417 | 1,308,184 | 1,302,239 | |
| TOTAL CITY-WIDE, CAPITAL IMPROVEMENT PROGRAM EXPENDITURES & DEBT SERV | | | | | | | \$ 4,995,795 | \$ 4,617,856 | \$ 5,104,427 | \$ 3,521,980 | \$ 3,213,717 | \$ 4,014,984 | \$ 3,007,039 | |
| SUMMARY OF CAPITAL IMPROVEMENT PROJECTS BY FUND, TYPE AND ACCOUNT | | | | | | | | | | | | | | |
| FUND | | | | | | | | | | | | | | |
| Parks | | | Parks | | | \$ 1,023,000 | \$ 1,224,674 | \$ 1,025,000 | \$ 860,000 | \$ 576,000 | \$ 625,000 | \$ 500,000 | | |
| Halls Ferry TIF | | | HFTIF | | | | | | | | | | | |
| Certificates of Participation | | | COPs | | | 823,095 | 823,095 | 599,765 | 603,346 | 600,971 | 602,746 | 603,496 | | |
| Downtown TIF | | | DTTIF | | | | | | | | | | | |
| Capital Improvements Sales Tax | | | CIST | | | 2,622,600 | 2,079,629 | 2,984,053 | 1,565,837 | 1,541,854 | 2,290,437 | 1,410,019 | | |
| General Obligation Bond | | | GOB | | | 527,100 | 490,458 | 495,609 | 492,797 | 494,892 | 496,801 | 493,524 | | |
| TOTAL CITY-WIDE, CAPITAL IMPROVEMENT PROGRAM EXPENDITURES & DEBT SERV | | | | | | | \$ 4,995,795 | \$ 4,617,856 | \$ 5,104,427 | \$ 3,521,980 | \$ 3,213,717 | \$ 4,014,984 | \$ 3,007,039 | |
| CAPITAL IMPROVEMENTS SALES TAX FUND (includes DOWNTOWN TIF Fund) | | | | | | | | | | | | | | |
| Assets | | | | | | \$ 1,048,005 | \$ 545,447 | \$ 1,668,359 | \$ 253,157 | \$ 233,437 | \$ 982,253 | \$ 107,780 | | |
| Debt Service | | | | | | 224,400 | 220,629 | 220,320 | 216,537 | 212,554 | 208,637 | 205,219 | | |
| | | | | | | | \$ 1,272,405 | \$ 766,076 | \$ 1,888,679 | \$ 469,694 | \$ 445,991 | \$ 1,190,890 | \$ 312,999 | |
| PARKS FUND | | | | | | | | | | | | | | |
| Assets | | | | | | \$ 1,023,000 | \$ 1,224,674 | \$ 1,025,000 | \$ 860,000 | \$ 576,000 | \$ 625,000 | \$ 500,000 | | |
| Debt Service | | | | | | 222,695 | 222,695 | - | - | - | - | - | | |
| | | | | | | | \$ 1,245,695 | \$ 1,447,369 | \$ 1,025,000 | \$ 860,000 | \$ 576,000 | \$ 625,000 | \$ 500,000 | |
| DISTRIBUTION OF CAPITAL IMPROVEMENTS BY FUND AND ACCOUNT | | | | | | | | | | | | | | |
| Parks Fund | Buildings & Grounds | 20-72-03960 | | | | \$ 963,000 | 1,194,674 | \$ 808,000 | \$ 630,000 | \$ 576,000 | \$ 500,000 | \$ 500,000 | | |
| Parks Fund | Building & Grounds | 20-78-03960 | | | | - | - | - | - | - | - | - | | |
| Parks Fund | Equipment | 20-72-03970 | | | | 30,000 | 30,000 | 132,000 | 55,000 | - | - | - | | |
| Parks Fund | Vehicles | 20-72-03975 | | | | 30,000 | - | 85,000 | 175,000 | - | 125,000 | - | | |
| Halls Ferry TIF | Debt Service | 35-90-02190 | | | | - | - | - | - | - | - | - | | |
| Halls Ferry TIF | Debt Service | 35-90-02191 | | | | - | - | - | - | - | - | - | | |
| Halls Ferry TIF | Debt Service | | | | | - | - | - | - | - | - | - | | |
| COPs Fund | Debt Service | 36-90-02190 | | | | 645,000 | 645,000 | 435,000 | 450,000 | 460,000 | 475,000 | 490,000 | | |
| COPs Fund | Debt Service | 36-90-02191 | | | | 178,095 | 178,095 | 164,765 | 153,346 | 140,971 | 127,746 | 115,419 | | |
| COPs Fund | Debt Service | | | | | 823,095 | 823,095 | 599,765 | 603,346 | 600,971 | 602,746 | 603,496 | | |
| CIST Fund | Buildings & Grounds | 40-81-03960 | | BG | | 50,000 | 145,000 | 233,610 | - | - | - | - | | |
| CIST Fund | Equipment | 40-81-03970 | | E | | 172,500 | 275,500 | 365,200 | 297,000 | 254,000 | 1,141,500 | 384,500 | | |
| CIST Fund | Capital Projects | 40-81-03980 | | C | | 139,000 | 120,400 | 260,000 | - | - | - | - | | |
| CIST Fund | Street & Sidewalk | 40-81-03981 | | | | 1,641,700 | 1,900,200 | 1,616,923 | 660,300 | 740,300 | 660,300 | 660,300 | | |
| CIST Fund | Capital Projects | 40-81-03980 | | | | 1,780,700 | 2,020,600 | 1,876,923 | 660,300 | 740,300 | 660,300 | 660,300 | | |
| CIST Fund | Vehicles | 40-81-03975 | | V | | 395,000 | 420,000 | 288,000 | 392,000 | 335,000 | 280,000 | 160,000 | | |
| CIST Fund | Debt Service | 40-81-02190 | | | | 101,700 | 101,690 | 101,690 | 101,690 | 101,690 | 101,690 | 101,690 | | |
| CIST Fund | Debt Service | 40-81-02191 | | | | 33,400 | 33,318 | 29,400 | 25,547 | 21,564 | 17,647 | 13,729 | | |
| CIST Fund | Lease Payments | 40-81-03971 | | | | 70,900 | 70,904 | 72,908 | 75,000 | 77,100 | 79,300 | 82,000 | | |
| CIST Fund | Lease Payments | 40-81-03972 | | | | 18,400 | 18,325 | 16,322 | 14,300 | 12,200 | 10,000 | 7,800 | | |
| CIST Fund | Debt Service & Lease Payments | 40-81-03975 | | DS | | 224,400 | 224,327 | 220,320 | 216,537 | 212,554 | 208,637 | 205,219 | | |
| Downtown TIF Fund | Buildings & Grounds | 44-84-03960 | | | | - | - | - | - | - | - | - | | |
| Downtown TIF Fund | Equipment | 44-84-03970 | | | | - | - | - | - | - | - | - | | |
| GO Bond | Debt Service | 38-90-02190 | | | | 527,100 | 490,458 | 495,609 | 492,797 | 494,892 | 496,801 | 493,524 | | |
| TOTAL CITY-WIDE, CAPITAL IMPROVEMENT PROGRAM EXPENDITURES & DEBT SERV | | | | | | | \$ 4,995,795 | \$ 5,623,565 | \$ 5,104,427 | \$ 3,521,980 | \$ 3,213,717 | \$ 4,014,984 | \$ 3,007,039 | |
| | | | | | | | Test #1 | | | | | | | |
| | | | | | | | Test #2 | | | | | | | |
| SCHEDULE OF TRANSFERS | | | | | | | | | | | | | | |
| TOTAL COMMON FLEET | | | | | | | 110,000 | 110,000 | 168,000 | 297,000 | 215,000 | 160,000 | 40,000 | |
| City Wide Surveillance Cameras | | | | | | | | 75,000 | 75,000 | | | | | |
| Forestwood GRG Trailhead | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Parks Fund portion of COMMON FLEET (Rate = 30%) | | | | | | | 30% | 33,000 | 22,500 | 50,400 | 89,100 | 64,500 | 48,000 | 12,000 |
| EDST Fund Transfer for City portion of STP project | | | | | | | | 262,980 | 262,980 | 114,324.60 | | | | |
| EDST Fund Transfer for City portion of CDBG project | | | | | | | | | | | | | | |
| | | | | | | | | 262,980 | 262,980 | 114,325 | - | - | - | |

CITY OF FERGUSON, MISSOURI
SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS AND DEBT SERVICE
BY FUND, DEPARTMENT, TYPE, AND ACCOUNT
FOR THE FISCAL YEAR ENDING JUNE 30, 2027

| PROJECT TITLE | | Grant Amt (\$) | Acct/Proj. No | FUND | Depart- ment | PAGE REFER- ENCE (CIP) | FISCAL YEAR 2021 - 2022 | | | | | | |
|---|--------------------------|---|---------------|------|-----------------|------------------------------|----------------------------|--------------|---------|---------------|---------|---------|---------|
| | | | | | | | Budget | Forecast | 2023 | 2024 | 2025 | 2026 | 2027 |
| SCHEDULE LEGEND >>> | | REPORT | FUND | FUND | AREA | CHANGE | | PLACE HOLDER | | NEW ADDITIONS | | | |
| DISTRIBUTION OF CAPITAL IMPROVEMENT PROJECTS BY FUND AND DEPARTMENT | | | | | | | | | | | | | |
| SCHEDULE OF GRANT INCOME | | | | | | | | | | | | | |
| CIST Fund - Grant | Row 104 | Low/Mod Income Street and Sidewalk Replacement - CDBG | | | | 100% | 155,300 | 155,300 | 155,300 | 155,300 | 155,300 | 155,300 | |
| | Row 111 | Florissant Road (STP Grant 80%) | | | | 80% | 910,700 | 728,560 | - | - | - | - | |
| | Row 99 | Thermal Camera | | | | 90% | - | 15,300 | - | - | 40,500 | - | |
| | Row 91 | Portable Walkie Talkie | | | | 80% | - | - | 19,200 | - | - | 56,000 | |
| | Row 90 | Lucas Devices | | | | 75% | - | - | 33,750 | - | - | - | |
| | Row 83 | Air Compressor | | | | 90% | - | 43,200 | - | - | - | - | |
| | Row 73 | Bullet Proof Vests | | | | 50% | 5,000 | 2,500 | 3,750 | 3,750 | 3,750 | 3,750 | |
| | Row 66 | S. Dade Ave | | | | 80% | - | 41,440 | 457,298 | - | - | - | |
| | Row 140 | GPS Ionization UV Lights - Police Headquarters | | | | 100% | - | - | 24,790 | - | - | - | |
| | Row 141 | GPS Ionization UV Lights - Firehouses 1 & 2 | | | | 100% | - | - | 7,980 | - | - | - | |
| | Row 142 | GPS Ionization UV Lights - Community Center | | | | 100% | - | - | 19,280 | - | - | - | |
| | Row 143 | GPS Ionization UV Lights - Event Space | | | | 100% | - | - | 9,300 | - | - | - | |
| | Row 144 | GPS Ionization UV Lights - City Hall | | | | 100% | - | - | 20,140 | - | - | - | |
| | Row 145 | GPS Ionization UV Lights - Garage | | | | 100% | - | - | 2,120 | - | - | - | |
| | Row 155 | Floodproofing barrier for salt shed | | | | 0% | 15,000 | - | - | - | - | - | |
| | Row 89 | Bullet Proof Vests FD | | | | 50% | - | - | - | 5,000 | 5,000 | - | |
| | Row 67 | Frost Avenue (STP Grant 80%) | | | | 80% | 281,920 | 225,536 | - | - | - | - | |
| TOTAL SCHEDULE OF GRANT INCOME | | | | | | | 1,367,920 | 1,211,836 | 752,908 | 164,050 | 204,550 | 215,050 | 215,050 |
| F u n d Parks Fund - Grant | Row 1 | Pool Ultraviolet System | | | | 100% | - | 102,500 | - | - | - | - | |
| | Row 5 | West Florissant Community Park (Grant) | | | | 80% | 462,000 | 439,499 | - | - | - | - | |
| | Row 4 | Forestwood GRG Trailhead | | | | 50% | - | - | 137,500 | - | - | - | |
| | Row 7 | Resurface Walking Trail JW Park | | | | 95% | - | - | - | 380,000 | - | - | |
| | Row 8 | Plaza at 501 Phase I | | | | 95% | - | - | 475,000 | - | - | - | |
| | Row 10 | Forestwood Ballfield Renovation Phase II | | | | 95% | 475,000 | 465,500 | - | - | - | - | |
| | Row 11 | Park Municipal Grant 2025 | | | | 95% | - | - | - | - | 475,000 | - | |
| | Row 12 | Park Municipal Grant 2026 | | | | 95% | - | - | - | - | - | 475,000 | |
| | Row 16 | Park Municipal Grant 2027 | | | | 95% | - | - | - | - | - | - | |
| Row 17 | Plaza 501 Planning Grant | | | | 80% | - | - | 6,400 | - | - | 475,000 | | |
| TOTAL | | | | | | | 937,000 | 1,007,499 | 618,900 | 380,000 | 475,000 | 475,000 | 475,000 |
| NEW PROJECT | | | | | | | | | | | | | |
| GRANT BASED PROJECT | | | | | | | | | | | | | |
| PROJECT COST AND / OR TIMING HAS CHANGED | | | | | | | | | | | | | |
| PLACEKEEPER | | | | | | | | | | | | | |

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
SUMMARY LIST OF PROJECTS / TABLE OF CONTENTS
FOR THE FISCAL YEARS ENDING JUNE 30, 2027

| PAGE NUMBER | PROJECT TITLE |
|------------------------|--|
| CIP - 1 | Pool Ultraviolet System |
| CIP - 2 | Parking Lot - Lower Hudson Park |
| CIP - 3 | Community Center Art Gallery Conference Room |
| CIP - 4 | Forestwood GRG Trailhead |
| CIP - 5 | West Florissant Community Park (Grant) |
| CIP - 6 | Wayside Park Shade and Drinking Fountain |
| CIP - 7 | Resurface Walking Trail JW Park |
| CIP - 8 | Plaza at 501 Phase I |
| CIP - 9 | Community Center Gymnasium Roof Replacement |
| CIP - 10 | Forestwood Ballfield Renovation Phase II |
| CIP - 11 | Park Municipal Grant 2025 |
| CIP - 12 | Park Municipal Grant 2026 |
| CIP - 13 | Community Center HVAC |
| CIP - 14 | Community Center A/V Upgrades |
| CIP - 15 | Uniform Park Signs |
| CIP - 16 | Parks Municipal Grant 2027 |
| CIP - 17 | Plaza 501 Planning Grant |
| CIP - 18 | Log Splitter #62 |
| CIP - 19 | Chipper (# 63) |
| CIP - 20 | Gator (# 66) |
| CIP - 21 | John Deere Field Groomer (# 58) |
| CIP - 22 | Pick-up Truck, Concessions (#60) |
| CIP - 23 | Tractor w/ Arm Mower |
| CIP - 24 | Stump Grinder (# 61) |
| CIP - 25 | Boom Truck (# 59) |
| CIP - 26 | Material Blower (Finn MB50) |
| CIP - 27 | Scissor Lift |
| CIP - 28 | 1 1/2 Ton Dump Truck w/plow (#77) |
| CIP - 29 | Police Cars |
| CIP - 30 | Automated License Plate Readers |
| CIP - 31 | Star Chase (GPS tag deployment system) |
| CIP - 32 | Dash and Body Cams |
| CIP - 33 | Vehicle Laptops - Replace / Upgrade |

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
SUMMARY LIST OF PROJECTS / TABLE OF CONTENTS
FOR THE FISCAL YEARS ENDING JUNE 30, 2027

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| CIP - 34 | Weapon Storage System |
| CIP - 35 | Bullet-Proof Vests |
| CIP - 36 | Turnout Gear |
| CIP - 37 | Air Cascade |
| CIP - 38 | Firehouse Infrastructure |
| CIP - 39 | AED Replacement City Wide |
| CIP - 40 | Update Heat and Lighting in Engine Bay House 2 |
| CIP - 41 | Bullet Proof Vests |
| CIP - 42 | Lucas Device |
| CIP - 43 | Portable Walkie Talkie |
| CIP - 44 | Fire Engine Pumper |
| CIP - 45 | Fire and EMS Reporting Software |
| CIP - 46 | Training Room Audio/Visual Update |
| CIP - 47 | Replace Fire Equipment |
| CIP - 48 | Command Vehicle (#3002) |
| CIP - 49 | Command Vehicle (#3000) |
| CIP - 50 | Thermal Cameras |
| CIP - 51 | Street Replacement - CIP |
| CIP - 52 | Low/Mod Income Street and Sidewalk Replacement - CDBG |
| CIP - 53 | Sidewalk Replacement |
| CIP - 54 | Sidewalks |
| CIP - 55 | Florissant Road (STP Grant 80%) |
| CIP - 56 | S. Dade STP Grant (80%) |
| CIP - 57 | Frost Avenue (STP Grant 80%) |
| CIP - 58 | Streetscape Improvements North end W. Florissant |
| CIP - 59 | Streetscape Improvements South end W. Florissant |
| CIP - 60 | Traffic Calming |
| CIP - 61 | Dump Truck, 1 ton (# 2)(holds Patchbox) |
| CIP - 62 | Dump Truck, 5 ton - snow plow truck (# 10) |

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM
SUMMARY LIST OF PROJECTS / TABLE OF CONTENTS
FOR THE FISCAL YEARS ENDING JUNE 30, 2027

| PAGE NUMBER | PROJECT TITLE |
|------------------------|--|
| CIP - 63 | Mechanics Service Truck (#26) |
| CIP - 64 | Pick-up Truck 3/4 Ton (#17) |
| CIP - 65 | Pcik-up Truck 3/4 Ton (#24) |
| CIP - 66 | Pick-up Truck 3/4 Ton (Unit # 9) |
| CIP - 67 | Code Enforcement Vehicles |
| CIP - 68 | 2 1/2 Ton Dump Truck w/ plow (#4) |
| CIP - 69 | 2 1/2 Ton Dump Truck w/ plow (#5) |
| CIP - 70 | Maintenance Van 3/4 Ton |
| CIP - 71 | Dump Truck 2 1/2 Ton (unit # 6) |
| CIP - 72 | Forklift (#28) |
| CIP - 73 | 1 1/2 Ton Dump Truck w/plow (#77) |
| CIP - 74 | GPS Ionization UV Lights - Police Headquarters |
| CIP - 75 | GPS Ionization UV Lights - Firehouses 1 & 2 |
| CIP - 76 | GPS Ionization UV Lights - Community Center |
| CIP - 77 | GPS Ionization UV Lights - Event Space |
| CIP - 78 | GPS Ionization UV Lights - City Hall |
| CIP - 79 | GPS Ionization UV Lights - Garage |
| CIP - 80 | HVAC Replacement - Police |
| CIP - 81 | HVAC Replacement - Fire House 2 |
| CIP - 82 | HVAC Replacement - City Hall |
| CIP - 83 | Council Chamber Update |
| CIP - 84 | Vehicle Fueling Software Upgrade |
| CIP - 85 | Fuel Island and Gate Card Reader Upgrade |
| CIP - 86 | Floodproofing barrier for salt shed |
| CIP - 87 | Police Department Barrier |
| CIP - 88 | IT Infrastructure |
| CIP - 89 | Desktop/laptop conversion |
| CIP - 90 | Retaining Wall |
| CIP - 91 | Update Electronic Lock System |
| CIP - 92 | Document Management System |
| CIP - 93 | City Wide Surveillance Cameras |
| CIP - 94 | Plotter |

CITY OF FERGUSON, MISSOURI

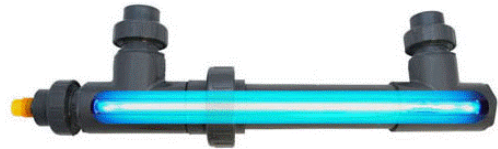
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|-----------|---------|---------|---------|---------|---------|
| \$102,500 | \$102,500 | | | | | |

Funding Source: Available Funds

This project would be funded from the Parks Fund through American Rescue Plan Act Funds.

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|---------|---------|----------|---------|---------|
| \$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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|----------|---------|---------|---------|---------|
| \$25,000 | | \$25,000 | | | | |

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 **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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|---------|-----------|---------|---------|---------|---------|
| \$275,000 | | \$275,000 | | | | |

Funding Source: Available Funds - This project would be funded from the Parks Fund (EDST) 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|-----------|---------|---------|---------|---------|---------|
| \$546,174 | \$546,174 | | | | | |

Funding Source:

Available Funds Municipal Parks Grants

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|---------|----------|---------|---------|---------|
| \$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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|---------|---------|-----------|---------|---------|---------|
| \$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 Phase 1 Improvements

Description:

We are writing a planning grant to improve Plaza @ 501 to include an inclusive playground, farmers market pavilion, additional parking, and other amenities.



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. We have large events throughout the summer at Plaza @ 501 and additional amenities to the location will attract more patrons.

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.
- ◆ Additional Amenities.

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|---------|-----------|---------|---------|---------|---------|
| \$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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|---------|---------|-----------|---------|---------|---------|
| \$160,000 | | | \$160,000 | | | |

Funding Source: Parks Fund

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **Parks and Recreation**

PROJECT **Forest Wood Renovation Phase II**

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 replacing the existing tennis courts including lines for pickleball, replace the playground, and address other areas.



Existing Condition:

The present condition does not meet the needs of the community.

Justification, Goals & Impacts:

- The Forest Wood Complex has several key elements for inviting usage from our community and outside organizations. By replacing the existing tennis courts and adding pickle ball, replacing the playground, and addressing other areas we can attract more participants and increase our revenue stream.

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|-----------|---------|---------|---------|---------|---------|
| \$490,000 | \$490,000 | | | | | |

Funding Source:

Available Parks Fund funds and Municipal Parks Association Grants

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PARK FACILITIES**

PROJECT **2025 Park Municipal Project**

Description:

Once the park master plan is completed we will have a better idea of what project will fall into this category for 2025

Existing Condition:

- **Justification, Goals & Impacts:**

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|---------|---------|---------|-----------|---------|---------|
| \$500,000 | | | | \$500,000 | | |

Funding Source:

Available Funds Municipal Parks Grants

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PARK FACILITIES**

PROJECT **2026 Park Municipal Project**

Description:

Once the park master plan is completed we will have a better idea of what project will fall into this category for 2026

Existing Condition:

- **Justification, Goals & Impacts:**

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|---------|---------|---------|---------|-----------|---------|
| \$500,000 | | | | | \$500,000 | |

Funding Source:

Available Funds Municipal Parks Grants

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT - Parks & Recreation

PROJECT **Community Center HVAC Repair**

Description: **HVAC Repair**

Existing Condition: The installed HVAC system ductwork on the roof has failed. The original installer is willing to warranty the materials needed to replace the system, however the labor to install it is not under warranty.



- **Justification, Goals & Impacts:**
 - Replace existing external ductwork
 - Prevent leaking and control airflow.

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|----------|---------|---------|---------|---------|---------|
| \$26,000 | \$26,000 | | | | | |

Funding Source: Parks Fund

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **Parks and Recreation**

PROJECT **Community Center A/V Upgrades**

Description:

Event Space - We currently use a portable system for audio and visual in our Event Space which results in less than ideal conditions and many issues for proper visuals and harmonics for our rentals.

Outdoor Complex - We currently only have a portable system that we could use for outdoor programming which limits the range and functionality to run programs and leagues at our complex.

The addition of audio/visual systems will increase our ability to run programs and increase the appeal of our facilities.



Existing Condition:

Currently portable systems are the only option for audio/visual in our facilities.

Justification, Goals & Impacts:

- Increase in functionality, marketing and appeal of our facilities to patrons and rental potentials.
- Update our facilities to be more competitive with other similar facilities.
- Reduction in staff time needed for equipment set up.

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|---------|----------|---------|---------|---------|
| \$50,000 | | | \$50,000 | | | |

Funding Source: Available funds and forecasted revenues

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT Parks and Recreation Department

PROJECT Uniform Park Signage

Description:

Presently when you enter the various Parks throughout Ferguson you will find inconsistent signage designs. To help with Branding and easily identifiable signage that lets residents and other park users know they are in Ferguson Parks we need to have an inviting, attractive and modern looking signage that gives a good first impression as you enter each of the parks.



Existing Condition:

The existing park signage has no consistency in design, graphics or verbiage. In some cases the signage is very primitive in appearance and suggests a lack of care.

Justification, Goals & Impacts:

- The goal is to provide a readily identifiable brand of sign that shows pride in the park and clearly identifies the City of Ferguson Parks and Recreation Department facilities.

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|----------|---------|---------|---------|---------|---------|
| \$30,000 | \$30,000 | | | | | |

Funding Source:

Available Funds CIP Funds

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PARK FACILITIES**

PROJECT **2027 Park Municipal Project**

Description:

Once the park master plan is completed we will have a better idea of what project will fall into this category for 2027

Existing Condition:

- **Justification, Goals & Impacts:**

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|---------|---------|---------|---------|---------|-----------|
| \$500,000 | | | | | | \$500,000 |

Funding Source:

Available Funds Municipal Parks Grants

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT
PARKS FACILITIES

PROJECT
Plaza at 501 Planning Grant

Description:

We are writing a planning grant to improve Plaza @ 501 to include an inclusive playground, farmer's market pavilion, additional parking, and other amenities.



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. We have large events throughout the summer at Plaza @ 501 and additional amenities to the location will attract more patrons.

Justification, Goals & Impacts:

- ♦ Generate a plan for the site to execute over the next 2-3 years.

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|---------|---------|---------|---------|---------|---------|---------|
| \$8,000 | | \$8,000 | | | | |

Funding Source: Grant (80% funded) and CIP 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 # 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|----------|---------|---------|---------|---------|
| \$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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|---------|---------|----------|---------|---------|---------|
| \$ 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|---------|---------|----------|---------|---------|---------|
| \$ 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|---------|----------|---------|---------|---------|---------|
| \$ 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-------|---------|---------|---------|---------|---------|---------|
| \$ 0 | \$0 | | | | | |

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 ARM MOWER & TRACTOR**

Description:

Tractor with arm mower



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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|---------|---------|---------|---------|-----------|---------|
| \$125,000 | | | | | \$125,000 | |

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|----------|---------|---------|---------|---------|---------|
| \$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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|------------|---------|---------|-----------|---------|---------|---------|
| \$ 150,000 | | | \$150,000 | | | |

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 **Purchase Material Blower**

Description:

Finn – MB50 5 cubic yard material blower trailer



Existing Condition:

Currently we use wheel barrows, shovels, and a lot of time to mulch playgrounds, bench areas, and landscaping. This unit will allow the work to be completed quicker and more efficiently.

Justification, Goals & Impacts:

- This piece of equipment allows users to spread mulch at a more consistent level at up to 15 cubic yards per hour.
- It eliminates clumping and uneven mulch placement.
- It will cut down on labor hours and fatigue while also speeding up the mulch process.

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|---------|-----------|---------|---------|---------|---------|
| \$112,000 | | \$112,000 | | | | |

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 **Purchase Scissor Lift**

Description:

Scissor Lift



Existing Condition:

Currently we rent a scissor lift when we need to replace lightbulbs in the gymnasium and many other elevated places throughout the Community Center. We erect scaffolding when we have to do routine maintenance, paint, or work on any elevated surfaces

Justification, Goals & Impacts:

- This piece of equipment allows us to work safely and easily in many situations without renting additional equipment.
- It can be used indoor or outdoors.

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|---------|----------|---------|---------|---------|
| \$15,000 | | | \$15,000 | | | |

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 **New Parks Dump Truck**

Description:

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 parks in the summer.

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|---------|----------|---------|---------|---------|---------|
| \$ 70,000 | | \$70,000 | | | | |

Funding Source:

This project would be funded from the Parks 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 three current police vehicles for the 21-22 budget year and three each year thereafter. These vehicles are purchased through the state bid.



This current fiscal year we will only be able to replace 4 vehicles, the cost of vehicles increased significantly this year.

Existing Condition:

The current police fleet has high mileage 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. Due to the fact that IRS rules states all take home vehicles must be service ready and the age and condition of the Crown Vic's we are requesting four vehicles

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 two Sergeant's vehicles were replaced last year which will allow us to concentrate primarily on the updating of the existing fleet.

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|---------|---------|---------|---------|---------|---------|
| \$830,000 | 230,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |

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 SAFETY: POLICE DIVISION***

PROJECT **Automated / LICENSE PLATE READERS (ALPR)**



Description:

Automated license plate readers (ALPRs) are high-speed, computer-controlled camera systems that are typically mounted on street poles, streetlights, highway overpasses, mobile trailers, or attached to police squad cars. ALPRs automatically capture all license plate numbers that come into view, along with the location, date, and time. The data, which includes photographs of the vehicle and sometimes its driver and passengers, is then uploaded to a central server.

Stationary ALPR cameras: These are installed in a fixed location, such as a traffic light, a telephone pole, the entrance of a facility, or a freeway exit ramp. These cameras generally capture only vehicles in motion that pass within view. If multiple stationary ALPR cameras are installed along a single thoroughfare, the data can reveal what direction and what speed a car is traveling. If the data are stored over time, they can reveal every time a particular plate has passed a given location, allowing the government to infer that the driver likely lives or works close by.

Mobile ALPR cameras: These are often attached to police patrol cars, allowing law enforcement officers to capture data from license plates as they drive around the city throughout their shifts. In most cases, these cameras are turned on at the beginning of a shift and not turned off again until the end of the shift. In addition to capturing images of passing vehicles, mobile ALPR cameras are effective at capturing license plates of parked cars. For example, a patrol car may drive around a public parking lot capturing hundreds of vehicles' plates in minutes.

Also if the vehicle is reported stolen or wanted for a criminal offense that information will be obtained in real time to the police department.

Existing Condition:

None

Justification, Goals & Impacts:

- Most of this ALPR data is stored in databases for extended periods of time
- Law enforcement agencies will often pre-load a list of license plates that the ALPR system is actively looking for—such as stolen vehicles and vehicles associated with outstanding warrants or criminal activity. “Hot list”
- By adding a license plate to a “hot list,” officers can use ALPR to automatically identify or track particular vehicles in real time
- The data generally does not include the driver’s name. However, law enforcement officers can use other databases to connect individual names with their license plate

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|---------|---------|---------|---------|---------|
| \$26,000 | 0 | 26,000 | | 0 | 0 | 0 |

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 SAFETY: POLICE DIVISION**

PROJECT **STAR CHASE / High Speed Pursuit Alternative**



Description:

When a pursuit or drive-off seems imminent, officers can deploy a Vehicle Mounted GPS Launcher tag from inside or outside of the patrol vehicle via a console or remote key fob. If needed, the suspect vehicle data can also be shared, with neighboring jurisdictions, enhancing interagency collaboration and community relations. A component of the Pursuit Management System, the Vehicle Mounted GPS Launcher sits behind the grille of a police vehicle. The Vehicle Mounted GPS Launcher has the ability to tag, track, and locate without compromising officer and community safety, making the system the safest way to apprehend suspects during high-risk vehicle events.

Existing Condition:

None

Justification, Goals & Impacts:

- Vehicle Mounted GPS Launcher ends vehicle pursuits safely without the dangerous speeds or risk inherent with traditional pursuit tactics.
- Real-time asset monitoring powered by Google's Map's and Layering API's
- Non-Lethal Technology
- Rated Non-Lethal Alternative

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|--------|---------|---------|---------|---------|---------|---------|
| 32,000 | 0 | 16,000 | 16,000 | 0 | 0 | 0 |

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 SAFETY: POLICE DIVISION***

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 continued updates to enhance the existing features, which include night vision and enhance editing features to accommodate the many public request. 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|---------|---------|---------|---------|---------|---------|---------|
| 255,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 80,000 |

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 SAFETY: POLICE DIVISION***

PROJECT **VEHICLE LAPTOPS- REPLACE / UPGRADE**

Description:

Police vehicle laptops allow officers to have more visible time in their communities, which frees them from working longer hours behind a computer back at the station. In addition, by having fast and reliable access to the information they need while out on patrol — via emails, updates, hazard warnings, crime maps, databases and more — law enforcement personnel are better able to respond to the public's needs, as well as complete routine parts of their administrative duties while still out on the street. Additionally, by digitally collecting real-time, field-based data, information on everything from traffic violation patterns to serious crime activity can be shared more quickly with the rest of the department for a more informed police force.



Existing Condition:

The existing computers are in need for continued updates, repairs or replacement.

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|---------|---------|---------|---------|---------|---------|---------|
| 100,000 | 25,000 | 25,000 | 0 | 25,000 | 0 | 25,000 |

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 **Secure Firearm vehicle storage system**

Description:

In updating our weapon equipment to meet the demands of the profession, we must have a secure storage system in our patrol vehicles to meet the requirements of accreditation.



Existing Condition:

Our vehicle fleet does not currently have this system installed in our vehicles.

Justification, Goals & Impacts:

- Officers must be properly equipped to handle the situations they respond to, in particular, emergency situations. We are rolling out our patrol rifle program and we must have a secure storage system in our vehicle fleet to ensure the weapons are properly and safely stored and secured in the vehicle, while being quickly accessible for rapid deployment.

Funding Schedule:

| Total | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 |
|-------|-----------|-----------|-----------|-----------|-----------|-----------|
| \$0 | \$0 | | | | | |

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 **BULLETPROOF VEST / BODY ARMOR**

Description:

Body Armor 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 upcoming expiration dates. Based on ordering time, sizing and delivery we hope to have new vests in use by the expiration dates.

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. Additionally, the department supplies all new officer body armor once hired by the agency.

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|--------|---------|---------|---------|---------|---------|---------|
| 42,500 | 5,000 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |

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 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 5 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
- Gear replaced on rotating basis a set last three years due to our use on fires
- Cost of gear spread out over years, not having to come up with large amount of money at one time.
- When a new firefighter is hired they also receive two sets of gear to meet NFPA
- Fire gear is having a 15 percent increase starting Oct of 2021

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|----------|----------|----------|----------|----------|----------|
| \$224,000 | \$34,000 | \$34,000 | \$38,000 | \$38,000 | \$40,000 | \$40,000 |

Funding Source: Capital Improvement Sales Tax Fund
Will continue to apply for grants for firefighting gear

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. Parts are very hard to get and very expensive if we can even get them

Justification, Goals & Impacts:

- Fills air bottles used in hazardous conditions.
- Current unit is wearing out.
- NFPA compliant firefighting equipment
- Essential for Operations

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|---------|---------|---------|---------|---------|
| \$48,000 | \$48000 | | | | | |

Funding Source: Available Funds Grant/Capita; Sales Tax

Assistance to Firefighters Grant covers 90 percent of \$48000

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 to 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|---------|---------|---------|---------|---------|
| \$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 Monitors AED/City Wide

Description: Monitors used for reading heart rates and rhythms with having capabilities to do 12 leads and shock a person during cardiac medical emergencies

Existing Condition: We currently have two newer models and will need an additional unit for 3002 and as a backup. Monitors need to be replaced every 5 to 7 years

- **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
- Easier patient care transfer to arriving medic unit

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|---------|---------|---------|---------|---------|---------|
| \$102,000 | | | 34,000 | | | 68,000 |

Funding Source: Capital Improvement Sales Tax/ Grants

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 18 years old and can go out anytime. They run constantly during the winter and barley 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 an 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|----------|---------|---------|---------|---------|
| \$55,000 | | \$55,000 | | | | |

Funding Source:

Capital Sales Tax

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **Fire Department**

PROJECT **Bullet Proof Vest**

Description:

Body Armor (Bullet Proof Vest) is an essential tool used in fire departments. Bullet Proof Vests are provided for all officers to ensure additional safety measures in the performance of their daily duties. Bullet Proof Vests are a lifesaving piece of equipment.

Existing Condition:

Currently, the vests in use have 3 years before expiration. Based on ordering time, sizing and delivery we hope to have new vests in use by the expiration date.

Justification:

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|---------|----------|---------|---------|---------|
| \$25,000 | | | \$10,000 | 15,000 | 10,000 | |

Funding Source: Capital Sales Tax/Possible Grant

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT Fire Department

PROJECT Lucas Device

Description:

Lucas Device Is a compression device used during CPR. This device will supply a constant rhythm and depth for each compression. Firefighter protected against spread of possible viruses

Existing Condition:

We currently do not have one and firefighters do the compressions during CPR

- **Justification, Goals & Impacts:**
- **Firefighter safety**
- **Frees up personnel on scene to do more lifesaving care**
- **Exact and consistent compression depth and ratio**
- **Could be covered by COVID Grants**
- **Multiple trucks may not have to be dispatched to scene frees up trucks for other emergencies**

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|---------|---------|---------|---------|---------|
| \$45,000 | | 45,000 | | | | |

Funding Source:

CIP-Grant

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT Fire Department

PROJECT Portable Walkie

Description:

For everyday use essential for firefighters communication, safety and operations during emergency scenes

Existing Condition:

- Replacing chords and batteries more often.
- Motorola lost ability to work on inners of radio for radios being currently used. They are no longer Intrinsically safe if walkie is opened for repairs.
- Have 3 radios that cannot at this time be used in a fire

• Justification, Goals & Impacts:

To keep the communication level at the highest we can during emergency scenes

- Firefighter communication
- Firefighter safety
- Emergency scene communication
- Will have to stagger purchases in total would need 100000 for walkie to outfit each position on the trucks or get a grant
- Need to start replacing a few radios in next two years

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 20224-25 | 2025-26 | 2026-27 |
|---------|---------|----------|---------|----------|---------|---------|
| 164,000 | | \$24,000 | | | 70,000 | 70,000 |

Funding Source:
Capital Sales Tax/Grant

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT FIRE DEPARTMENT

PROJECT FIRE Truck engine or ladder

Description: Fire Truck

- Pump that can pump 2000 gallons a minute
- Carry 750 gallons of water
- 5 to 6 seats
- Compartments to carry tools
- Hose bed to carry hose for supply and fire attack

Existing Condition:

- 3024 would go to reserve status and the reserve pumper 3014 would be used as a trade in on new pumper or a 75 foot ladder truck.
- The 2008 fire pumper would meet its max use and would need to be replaced.
- Electronics and mechanical along with pump will be very costly on upkeep

Justification, Goals & Impacts:

- Reduce time fire trucks are out of service or mechanical reasons
- Front out equipment and reserve equipment dependable on life dependent emergencies
- New fire truck will replace one of busiest trucks in North County
- Financially we will not have very expensive upkeep on reserve and front out equipment

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|------------|---------|---------|---------|---------|-----------|---------|
| \$ 900,000 | | | | | \$900,000 | |

Funding Source:

Capital Improvement Sales Tax

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT: Fire Department

PROJECT :

Software for Fire and EMS reporting

Description:

We will be transitioning from Firehouse software to ESO software for Fire and EMS reporting and report storage

Existing Condition:

We currently use Firehouse Software for reporting. Firehouse is no longer being updated and will be obsolete in a year. ESO will import all of our reports from firehouse and will be a cloud based reporting system and storage. This will be a one-time fee of \$\$\$ followed by a recurring fee which will be budgeted the same as we do currently for firehouse software.

• **Justification, Goals & Impacts:**

- Cloud based storage for all current and past reports
- Cad integrated reporting from our dispatch
- Advanced fire and medical reporting
- Every fire department is using in the St. Louis area

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|----------|---------|---------|---------|---------|
| \$13,700 | | \$13,700 | | | | |

Funding Source: Capital Tax for set up
General budget for recurring fees

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 had a major upgrade in 2019-2020. We do not want to have to again turn around and have to put 20 to 30 thousand in at one time again we would like to stay up with the advancements in technology and this is what we could do with every two year maintenance program.

• **Justification, Goals & Impacts:**

- Have a reliable AV room
- User friendly
- Expand our role in teaching fire behavior or any Fire or EMS class
- Expand our roles and NOCO leaders in Fire Training
- Be able to use on post fire critiques easier with touch screen capabilities
- Keep up with changes and upgrades

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|---------|---------|---------|---------|---------|
| \$10,000 | | \$5000 | | | \$5000 | |

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 it 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|---------|---------|---------|---------|---------|---------|
| \$110,000 | 10,000 | 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 75,000 miles and is used for emergency response. Current unit is a 2012 and was scheduled to be replaced in 2020. This unit is at the end of a first out emergency vehicle lifespan.

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.
- Safety for Commanding Officer which responds in over 2000 calls a year.
- Could be used in other dept.
- This vehicle will go to police for detectives

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|----------|---------|---------|---------|---------|---------|
| \$ 70,000 | \$70,000 | | | | | |

Funding Source: Capital Improvement Sales Tax Fund

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT PUBLIC SAFETY: FIRE DEPARTMENT

PROJECT Fire Chief 3000 vehicle able to respond to emergencies

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. This was police chief vehicle and now is in FD inventory.



Existing Condition:

The vehicle needs to have emergency lights, computer along with siren and middle console installed to house Dispatch radios, siren and light controls and install a charging system in vehicle to keep batteries charged at all times.

Justification, Goals & Impacts:

- Saved money on not purchasing a new vehicle
- Old 3002 will be put in police department as a detective car
- Old 3000 put in fleet for FD as a utility vehicle and driven by fire marshal while performing fire marshal duties.(3003)
- Used as back up for when 3002 is down

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|---------|----------|---------|---------|---------|---------|---------|
| \$10000 | \$10,000 | | \$0 | | | |

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:

- Firefighter safety
- NFPA compliant fire ground operations (1801 complaint)
- Grant is for decision making cameras
- Vital tool in assisting with victims in a structure fire
- Camera purchase in 2023-2024 are for life safety and search camera that have built in locating devices for downed firefighters

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|---------|----------|---------|----------|---------|---------|---------|
| \$62000 | \$17,000 | | \$45,000 | | | |

Funding Source: Capital sales tax/Grant

Assistance to Firefighters Grant pays \$15,300 and City's portion is \$1,700 dollars.

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-------------|---------|---------|---------|---------|---------|---------|
| \$1,875,500 | 300,000 | 275,000 | 300,000 | 380,000 | 300,000 | 300,000 |

Funding Source: This project would be funded in part by Community Development Block Grants and Capital Improvement Sales Tax Fund.

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. Northwinds Estates Dr (Multi year project)

Highmont Dr

Elkan Ave

Dupree Ave

Ruggles Rd

Marguerite Ave



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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|---------|---------|---------|---------|---------|---------|
| \$931,800 | 155,300 | 155,300 | 155,300 | 155,300 | 155,300 | 155,300 |

Funding Source: Available Funds

This project would be funded in part by Community Development Block Grants (\$155,300) 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:

| | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 |
|----------|---------|---------|---------|---------|---------|---------|
| \$25,000 | \$0 | \$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 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|---------|---------|---------|---------|---------|---------|
| \$910,700 | 910,700 | | | | | |

Funding Source:

The grant for STP covers 80% of the total cost

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT Infrastructure (streets)

PROJECT **S. Dade Avenue**

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 2022 and construction will commence in Spring of 2023.

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|---------|---------|---------|---------|---------|---------|
| \$623,423 | 51,800 | 571,623 | | | | |

Funding Source:

The grant request is for \$540,142. If awarded, City's portion will be 20% of the construction and engineering costs, or \$135,036 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|---------|---------|---------|---------|---------|---------|
| \$352,400 | 352,400 | | | | | |

Funding Source:

The STP grant request is for 80% of the total cost.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Planning and Development

West Florissant Streetscape improvements (north end)

Description: streetscape improvements called out in the West Florissant Great Streets Plan

Existing Condition: the streetscape is not Pedestrian friendly, and is heavy trafficked corridor, that will only see more traffic with new development and I-270 improvements.



- **Justification, Goals & Impacts:**

These improvements are called for in the Great Streets Master plan, and as a carveout in the North County Festival/Square Community Improvement District (CID). With the development of the former Toys r Us into a Burlington Store, improvements along I-270, and the potential of the RAISE grant funding similar improvements on West Florissant from Stein Road to the railroad tracks just south of the City limit, there is an urgency in getting these improvements utilized now.

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|---------|---------|---------|---------|---------|---------|
| 1,500,000 | 100,000 | 600,000 | 200,000 | 200,000 | 200,000 | 200,000 |

Funding Source: the project is funded from the North County Festival/Square CID. No other funds will be used.

CITY OF FERGUSON, MISSOURI

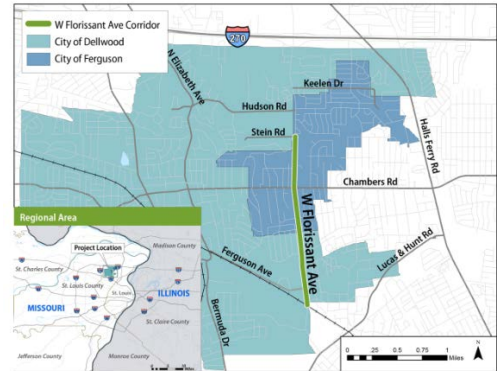
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Planning and Development

Raise Grant matching funds

Description: streetscape improvements called out in the West Florissant Great Streets Plan and the RAISE grant.

Existing Condition: the streetscape is not Pedestrian friendly, and is heavy trafficked corridor, Currently the accident and casualty statistics for the south end of West Florissant are nine times higher than the state and national average.



• Justification, Goals & Impacts:

These improvements are called for in the Great Streets Master plan, The RAISE Grant is the newest version of the TIGER and BUILD grant that the City, Dellwood, Jennings, and St. Louis County have previously applied for. This is for City matching funds only.

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|--------|---------|---------|---------|---------|---------|---------|
| 10,000 | 0 | 10,000 | | | | |

Funding Source: Economic Development Sales Tax fund. Funds are only spent if the grant is awarded. This is a \$38.07 million project, of which \$23.3 million would be funded through the RAISE grant, \$5.57 million through federal STP monies (not city STP), \$7.7 million in public match (primarily St. Louis County), and another \$1.5 million in private funding.

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC WORKS: STREET DIVISION**

PROJECT **TRAFFIC CALMING**

Description:

Using traffic calming devices to lower operating speeds on certain city streets. The Traffic Calming Project is currently planned to include commonly used stripping practices that encourage slower traffic speeds through the use optical illusions. The traffic calming project will be tested on Ferguson Avenue, including stripping roughly 100 feet, in both directions, from all intersections along Ferguson Ave.



Existing Condition:

Many streets in the City have speeding issues and a large number of traffic incidents

Justification, Goals & Impacts:

- Improve safety, accessibility, walkability of neighborhoods and streets
- Decrease traffic speeds and traffic incidents along city corridors

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|---------|---------|---------|---------|---------|
| \$25,000 | 25,000 | | | | | |

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: 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|---------|---------|---------|---------|---------|
| \$60,000 | | | | 60,000 | | |

Funding Source: Available Funds

This project would be funded from the Capital Sales Tax 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 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 |
|-----------|---------|---------|-----------|---------|---------|---------|
| \$100,000 | | | \$100,000 | | | |

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 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 |
|----------|---------|---------|---------|----------|---------|---------|
| \$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 **Garage/Maintenance**

PROJECT **Replace vehicles from parks**

Description:

Replace ¾ ton Pick-up (#17) vehicle that was bought by the parks division.



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 for maintenance duties year round.

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|---------|---------|---------|---------|---------|---------|
| \$ 30,000 | | 30,000 | | | | |

Funding Source: Capital Improvement Sales tax Fund

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **Garage/Maintenance**

PROJECT **Replace vehicles from parks**

Description:

Replace ¾ ton Pick-up (#24) vehicle that was bought by the parks division.



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 for maintenance duties year round.

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|---------|---------|---------|---------|---------|---------|
| \$ 30,000 | | | 30,000 | | | |

Funding Source: Capital Improvement Sales tax Fund

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **PUBLIC WORKS: STREET DIVISION**

PROJECT **REPLACE UNIT # 9**

Description:

2009 Ford F-250 – ¾ - 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|---------|---------|---------|---------|---------|
| \$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 Code Enforcement

PROJECT Replacement vehicles for code enforcement

Description: The current condition of the code enforcement vehicles need to be replaced for job and safety purposes



Existing Condition: The existing conditions of the current vehicles are unsafe and potentially a safety hazard.

- **Justification, Goals & Impacts:** Improve the safety of the code enforcement officers while performing job related duties daily. Improve the reliability of the vehicles to perform code enforcement job duties.

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|---------|---------|---------|---------|---------|
| \$80,000 | | | 40,000 | | | 40,000 |

Funding Source: Capital Improvement sales Tax 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|---------|---------|---------|---------|---------|---------|
| \$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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|---------|---------|---------|---------|---------|---------|
| \$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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|---------|---------|---------|---------|---------|
| \$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**

PROJECT **Replace Unit # 6**

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|---------|---------|---------|---------|---------|---------|
| \$160,000 | | | | | 160,000 | |

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|---------|---------|---------|---------|---------|
| \$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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|---------|---------|---------|---------|---------|
| \$70,000 | 70,000 | | | | | |

Funding Source:

This project will be funded from the Vehicle Replacement Fund.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **Police Department**

PROJECT **GPS Ionization Technology UV Lights**

Description: GPS Ionization Technology is the ONLY complete application that will treat BOTH surface contamination AND MOST IMPORTANTLY the Airborne Aerosol's within an occupied space. The number one way that transmissions of the Flu, Covid-19 Virus' and other serious items such as Mold and Seasonal Allergens spread and do harm is through the inhalation of Airborne Particulate that 'walks' through the front door of every building. This technology stabilizes and eliminates a large percentage of airborne particulate on contact with Ionization. Filters, UV Lights and Fresh Air cannot accomplish the simultaneous cleaning effect for SURFACE and AIRBORNE contamination. In fact, the only technology that can achieve this is Ionization.

Existing Condition: Contaminated air pollution

- **Justification, Goals & Impacts:** Filters cannot independently remove all the particulate from the air stream. A MERV 13 Filter by it's very design / code value, is required to capture particulate that is 3.0 MICRONS in size or LARGER at a capture rate of 75%. This means that if a Cubic Foot of air holds roughly 18 million particles, then this means that 4-5 MILLION Particles will pass through the filter and right back into the space as they are too small to be captured. Science tells us that the COVID-19 Virus is roughly 0.125 MICRONS in Size and will ride on microscopic water vapor or dust particulate in a space for up to 90+hours while alive passing through the filter over and over again. GPS Ionization 'agglomerates' particles together to form large clusters which causes them to fall out of the airstream. This effectively reduces almost all airborne particulate.

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|---------|---------|---------|---------|---------|
| \$24,790 | | 24,790 | | | | |

Funding Source: Capital Improvement Sales Tax Fund through American Rescue Plan Act Funding

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **Fire House1 and 2**

PROJECT **GPS Ionization Technology UV Lights**

Description: GPS Ionization Technology is the ONLY complete application that will treat BOTH surface contamination AND MOST IMPORTANTLY the Airborne Aerosol's within an occupied space. The number one way that transmissions of the Flu, Covid-19 Virus' and other serious items such as Mold and Seasonal Allergens spread and do harm is through the inhalation of Airborne Particulate that 'walks' through the front door of every building. This technology stabilizes and eliminates a large percentage of airborne particulate on contact with Ionization. Filters, UV Lights and Fresh Air cannot accomplish the simultaneous cleaning effect for SURFACE and AIRBORNE contamination. In fact, the only technology that can achieve this is Ionization.

Existing Condition: Contaminated air pollution

Justification, Goals & Impacts: Filters cannot independently remove all the particulate from the air stream. A MERV 13 Filter by it's very design / code value, is required to capture particulate that is 3.0 MICRONS in size or LARGER at a capture rate of 75%. This means that if a Cubic Foot of air holds roughly 18 million particles, then this means that 4-5 MILLION Particles will pass through the filter and right back into the space as they are too small to be captured. Science tells us that the COVID-19 Virus is roughly 0.125 MICRONS in Size and will ride on microscopic water vapor or dust particulate in a space for up to 90+hours while alive passing through the filter over and over again. GPS Ionization 'agglomerates' particles together to form large clusters which causes them to fall out of the airstream. This effectively reduces almost all airborne particulate.

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|---------|---------|---------|---------|---------|---------|---------|
| \$7,980 | | 7,980 | | | | |

Funding Source: Capital Improvement Sales Tax Fund through American Rescue Plan Act Funding.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **Community Center**

PROJECT **GPS Ionization Technology UV Lights**

Description: GPS Ionization Technology is the ONLY complete application that will treat BOTH surface contamination AND MOST IMPORTANTLY the Airborne Aerosol's within an occupied space. The number one way that transmissions of the Flu, Covid-19 Virus' and other serious items such as Mold and Seasonal Allergens spread and do harm is through the inhalation of Airborne Particulate that 'walks' through the front door of every building. This technology stabilizes and eliminates a large percentage of airborne particulate on contact with Ionization. Filters, UV Lights and Fresh Air cannot accomplish the simultaneous cleaning effect for SURFACE and AIRBORNE contamination. In fact, the only technology that can achieve this is Ionization.

Existing Condition: Contaminated air pollution

Justification, Goals & Impacts: Filters cannot independently remove all the particulate from the air stream. A MERV 13 Filter by it's very design / code value, is required to capture particulate that is 3.0 MICRONS in size or LARGER at a capture rate of 75%. This means that if a Cubic Foot of air holds roughly 18 million particles, then this means that 4-5 MILLION Particles will pass through the filter and right back into the space as they are too small to be captured. Science tells us that the COVID-19 Virus is roughly 0.125 MICRONS in Size and will ride on microscopic water vapor or dust particulate in a space for up to 90+hours while alive passing through the filter over and over again. GPS Ionization 'agglomerates' particles together to form large clusters which causes them to fall out of the airstream. This effectively reduces almost all airborne particulate.

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|---------|---------|---------|---------|---------|
| \$19,280 | | 19,280 | | | | |

Funding Source: Capital Improvement Sales Tax Fund through America Rescue Plan Act Funding.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **Community Center Event Center**

PROJECT **GPS Ionization Technology UV Lights**

Description: GPS Ionization Technology is the ONLY complete application that will treat BOTH surface contamination AND MOST IMPORTANTLY the Airborne Aerosol's within an occupied space. The number one way that transmissions of the Flu, Covid-19 Virus' and other serious items such as Mold and Seasonal Allergens spread and do harm is through the inhalation of Airborne Particulate that 'walks' through the front door of every building. This technology stabilizes and eliminates a large percentage of airborne particulate on contact with Ionization. Filters, UV Lights and Fresh Air cannot accomplish the simultaneous cleaning effect for SURFACE and AIRBORNE contamination. In fact, the only technology that can achieve this is Ionization.

Existing Condition: Contaminated air pollution

Justification, Goals & Impacts: Filters cannot independently remove all the particulate from the air stream. A MERV 13 Filter by it's very design / code value, is required to capture particulate that is 3.0 MICRONS in size or LARGER at a capture rate of 75%. This means that if a Cubic Foot of air holds roughly 18 million particles, then this means that 4-5 MILLION Particles will pass through the filter and right back into the space as they are too small to be captured. Science tells us that the COVID-19 Virus is roughly 0.125 MICRONS in Size and will ride on microscopic water vapor or dust particulate in a space for up to 90+hours while alive passing through the filter over and over again. GPS Ionization 'agglomerates' particles together to form large clusters which causes them to fall out of the airstream. This effectively reduces almost all airborne particulate.

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|---------|---------|---------|---------|---------|---------|---------|
| \$9,300 | | 9,300 | | | | |

Funding Source: Capital Improvement Sales Tax Fund through American Rescue Plan Act Funding.

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **City Hall**

PROJECT **GPS Ionization Technology UV Lights**

Description: GPS Ionization Technology is the ONLY complete application that will treat BOTH surface contamination AND MOST IMPORTANTLY the Airborne Aerosol's within an occupied space. The number one way that transmissions of the Flu, Covid-19 Virus' and other serious items such as Mold and Seasonal Allergens spread and do harm is through the inhalation of Airborne Particulate that 'walks' through the front door of every building. This technology stabilizes and eliminates a large percentage of airborne particulate on contact with Ionization. Filters, UV Lights and Fresh Air cannot accomplish the simultaneous cleaning effect for SURFACE and AIRBORNE contamination. In fact, the only technology that can achieve this is Ionization.

Existing Condition: Contaminated air pollution

Justification, Goals & Impacts: Filters cannot independently remove all the particulate from the air stream. A MERV 13 Filter by it's very design / code value, is required to capture particulate that is 3.0 MICRONS in size or LARGER at a capture rate of 75%. This means that if a Cubic Foot of air holds roughly 18 million particles, then this means that 4-5 MILLION Particles will pass through the filter and right back into the space as they are too small to be captured. Science tells us that the COVID-19 Virus is roughly 0.125 MICRONS in Size and will ride on microscopic water vapor or dust particulate in a space for up to 90+hours while alive passing through the filter over and over again. GPS Ionization 'agglomerates' particles together to form large clusters which causes them to fall out of the airstream. This effectively reduces almost all airborne particulate.

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-------------|---------|-----------|---------|---------|---------|---------|
| \$20,140.00 | | 20,140.00 | | | | |

Funding Source: Capital Improvement Sales Tax Fund via American Rescue Plan Act Funding

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT **Garage**

PROJECT **GPS Ionization Technology UV Lights**

Description: GPS Ionization Technology is the ONLY complete application that will treat BOTH surface contamination AND MOST IMPORTANTLY the Airborne Aerosol's within an occupied space. The number one way that transmissions of the Flu, Covid-19 Virus' and other serious items such as Mold and Seasonal Allergens spread and do harm is through the inhalation of Airborne Particulate that 'walks' through the front door of every building. This technology stabilizes and eliminates a large percentage of airborne particulate on contact with Ionization. Filters, UV Lights and Fresh Air cannot accomplish the simultaneous cleaning effect for SURFACE and AIRBORNE contamination. In fact, the only technology that can achieve this is Ionization.

Existing Condition: Contaminated air pollution

Justification, Goals & Impacts: Filters cannot independently remove all the particulate from the air stream. A MERV 13 Filter by it's very design / code value, is required to capture particulate that is 3.0 MICRONS in size or LARGER at a capture rate of 75%. This means that if a Cubic Foot of air holds roughly 18 million particles, then this means that 4-5 MILLION Particles will pass through the filter and right back into the space as they are too small to be captured. Science tells us that the COVID-19 Virus is roughly 0.125 MICRONS in Size and will ride on microscopic water vapor or dust particulate in a space for up to 90+hours while alive passing through the filter over and over again. GPS Ionization 'agglomerates' particles together to form large clusters which causes them to fall out of the airstream. This effectively reduces almost all airborne particulate.

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|---------|---------|---------|---------|---------|---------|---------|
| \$2,120 | | 2,120 | | | | |

Funding Source: Capital Improvement Sales Tax Fund through American Rescue Plan Act Funding

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT Police Department

PROJECT HVAC

Description: Replace air conditioning units at the police department

Existing Condition: The current units aren't operating and need to be replaced.

- **Justification, Goals & Impacts:** Replace current air conditioning units

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|---------|---------|---------|---------|---------|
| \$50,000 | | 50,000 | | | | |

Funding Source: Capital Improvement Sales Tax Fund

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT Fire Department

PROJECT HVAC

Description: Replace two HVAC unites at Firehouse2

Existing Condition: The current units aren't operating and need to be replaced.

- **Justification, Goals & Impacts:** Replace current air conditioning units

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|---------|---------|---------|---------|---------|
| \$40,000 | | 40,000 | | | | |

Funding Source: Capital Improvement Sales Tax Fund

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT City Hall/ Council Chambers

PROJECT HVAC

Description: Replace air conditioning units at the City Hall/Council Chambers

Existing Condition: The current units aren't operating and need to be replaced.

- **Justification, Goals & Impacts:** Replace current air conditioning units

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|---------|---------|---------|---------|---------|
| \$60,000 | | 60,000 | | | | |

Funding Source: Capital Improvement Sales Tax Fund

CITY OF FERGUSON, MISSOURI

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

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

PROJECT **Council Chamber Updates**

Description:

Update technology and security in the council chambers to allow for better broadcasting of council meetings and to add seating for residents.



Existing Condition:

The Council Chambers technology is out dated and needs to be updated to work with current technology. Safety of Citizens, Council, and staff is priority of the city. updating the layout of the council chambers and constructing better accessibility will allow the city to address safety concerns when In chambers

Justification, Goals & Impacts:

- Addressing safety concerns
- Increase accessibility
- Update technology for people in the Council Chambers and viewing from home

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|---------|-----------|---------|---------|---------|---------|
| \$175,000 | | \$175,000 | | | | |

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 **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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|---------|---------|---------|---------|---------|---------|---------|
| \$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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|---------|---------|---------|---------|---------|
| \$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 PLANNING AND DEVELOPMENT

PROJECT Flood Protection Barrier for Salt Shed

Description:

Constructing a “dry flood proofing” flood barrier around the salt shed to be in compliance with FEMA requirements for National Flood Insurance Program (NFIP) participants.



Existing Condition: The concrete blocks on the sides and rear of the shed have some gaps that need to be plugged, and a dry floodproofing system needs to be installed in front of the person and vehicle doors to protect against flooding incidents. There are several systems that could be implemented, as shown on this site:

<https://www.floodproofing.com/dry-floodproofing>

• **Justification, Goals & Impacts:**

- Compliance with FEMA standards for NFIP participating communities.
- Protection of salt shed (and salt supplies) against flooding incidents.
- Protection of surrounding area against damage to environment from chemical salts in floodwaters.

Funding Schedule:

| Total | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 |
|-----------|----------|-----------|---------|---------|---------|---------|
| \$ 52,040 | \$ 7,090 | \$ 44,950 | | | | |

Funding Source: Capital Improvement Sales Tax.

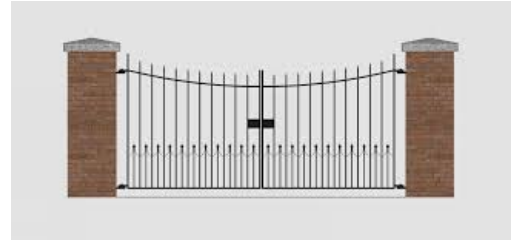
CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT PUBLIC WORKS - POLICE

PROJECT Fence

Description:

8' high wrought iron fence 1/2"x1/2" solid pickets, 4" spaced. 1 25' cantilever slide and 3 walk gates. 1 south gate with panic bar and 2 with slide bolt lock.



Existing Condition:

There is currently no fence at this location

• **Justification, Goals & Impacts:**

The fence will help protect the Police Department from any potential damage from items being thrown at the windows and building.

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|---------|---------|---------|---------|---------|
| \$47,458 | | | | | | |

Funding Source: This project would be funded from the City's CIP 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 MS-Surface tablets, upgrade firewall and email depository, build in-house camera system, 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 turn-over.

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------|----------|----------|----------|----------|----------|----------|
| \$330,250 | \$48,250 | \$49,000 | \$71,500 | \$58,500 | \$44,000 | \$59,000 |

Funding Source: Available Funds

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

CITY OF FERGUSON, MISSOURI

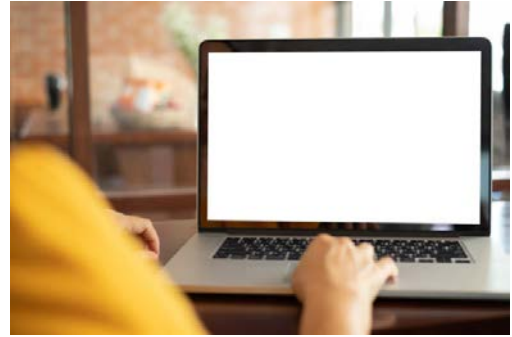
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

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

PROJECT **Remote Work Laptops**

Description:

Updating essential staff desktop computers to laptops with docking stations in case of an event when they cant be in the office.



Existing Condition:

Staff have desktop computers that get replaces on a cycle. Replacing the desktop's with laptops will be done initially but then be put into a cycle.

Justification, Goals & Impacts:

- Allow seamless transitions from office to remote work for essential staff who can work remotely
- Update technology to match current trends in business
- Prepare for future events that might not allow staff to be on location

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|----------|---------|---------|---------|---------|---------|
| \$95,000 | \$95,000 | | | | | |

Funding Source: Available Funds

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

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT Public works

PROJECT Retaining wall

Description: Replace citizens retaining wall due to Wabash park flood

Existing Condition: Poor condition



- **Justification, Goals & Impacts:** Ensure the retaining wall will prevent any further damage to citizens property.

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|---------|---------|---------|---------|---------|
| \$50,000 | 50,000 | | | | | |

Funding Source: Capital Improvement Sales Tax Fund

CITY OF FERGUSON, MISSOURI
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

DEPARTMENT City Wide

PROJECT Update Electronic Lock Systems

Existing Condition: The current electronic lock systems at City Hall, Community Center, Fire House #2, and the Garage operate on old software and need to be updated. The electronic lock system at Firehouse #1 is on a separate system and needs to be added to the city wide system.

Description: Update the hardware at Firehouse #1 for the electronic lock system and update the software for the other city facilities including City Hall, Community Center, Fire House #2, and the Garage.

• **Justification, Goals & Impacts:**

- Improve security at all Ferguson buildings throughout the city.
- Will secure each facility by granting specific access rights to authorized people.
- Each lock can be tracked and history provided detailing entry and exit information.

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----------|---------|---------|---------|---------|---------|---------|
| \$14,000 | | 14,000 | | | | |

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 **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 vender 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-------|---------|---------|---------|---------|---------|---------|
| \$450 | 450 | | | | | |

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 : 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|------------|---------|---------|---------|---------|---------|---------|
| \$ 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

Planning and Development

New Plotter printer

Description: printer for city maps.



Existing Condition: the existing plotter is shot; The tubes supplying ink to the printheads are dry and must be replaced, the printheads themselves have expired, and HP no longer sells the ink cartridges directly. The printer is now discontinued, as are all the parts and materials. As a result they may not even be available to repair the current printer, and even if they were, the cost to repair the machine would exceed the price of a new one.

• **Justification, Goals & Impacts:**

The Planning department provides maps to all departments as needed, and currently cannot do so in large format, and smaller paper sizes (even 11" * 17") are insufficient for these documents. Maps and plans will also be produced for Plan Commission, Board of Adjustment, and City Council project presentations.

Funding Schedule:

| Total | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-------|---------|---------|---------|---------|---------|---------|
| \$ 0 | 0 | 10,000 | | | | |

Funding Source: Capital Improvement Sales Tax.