

City of University City, Missouri
Capital Improvement Plan
 FY '22 thru FY '26

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Fire Department								
Training Officer Vehicle	FIRE22-03	1	36,720					36,720
Ambulance Replacement	FIRE22-04	1	150,000					150,000
SCBA Bottles Purchase	FIRE22-05	2	25,000					25,000
Ladder Truck Replacement	FIRE24/28-01	2			250,000	250,000	250,000	750,000
Fire Department Total			211,720	250,000	250,000	250,000		961,720
Golf Course								
Driving Range Repair	GLF22-01	1	262,385					262,385
Greens Mower Replacement	GLF22-02	1	25,000					25,000
Fairway Mower Replacement	GLF23-01	2		45,000				45,000
Ruth Park Maintenance Shop Septic System	GLF23-02	2		15,000				15,000
Utility Terrain Vehicle Replacement	GLF23-03	2		28,000				28,000
Ruth Park Golf Course Short Game Practice Area	GLF24-01	3			80,000			80,000
Tee Mower Replacement	GLF24-02	2			36,000			36,000
Ruth Golf Course Maintenance Facility	GLF24-03	2			100,000			100,000
Wide Area Mower Replacement	GLF26-01	2					125,000	125,000
Golf Course Total			287,385	88,000	216,000		125,000	716,385
Parks and Recreation								
Centennial Commons Indoor Turf Replacement	PRCEN22-01	1	150,000					150,000
Hazardous Tree Removal and Replacement Program	PRF22/26-02	1	25,000	25,000	25,000	25,000	25,000	125,000
Tree Replacement Program	PRF22/26-03	3	75,000	75,000	75,000	75,000		300,000
Crane Truck Replacement	PRF22-01	1		120,000				120,000
Aerial Bucket Truck Replacement	PRF24/25-01	1			200,000	250,000		450,000
Heman Park Pool Pump Replacement	PRHEM23-01	1		100,000				100,000
Heman Park Mstr Plan Update	PRHEM23-02	2		25,000				25,000
Out Front Mower Replacement 2011	PRP23-01	3		48,000				48,000
Dump Truck Replacement #50	PRP23-02	1		140,695				140,695
Heman Park Improvements	PRP24-01	3			6,318,020			6,318,020
Heman Park Pavillion and Bandstand Replacement	PRP24-03	2			200,000			200,000
Leaf Vacuum Replacement	PRP24-04	4			30,430			30,430
Out Front Mower Replacement 2017	PRP24-05	3			50,000			50,000
Rabe Park Playground Replacement	PRP24-06	1			385,000			385,000
Pickup Trucks - Replacement	PRP24-07	3			80,000			80,000
Dump Truck Replacement	PRP25-01	3				280,970		280,970
Spray Boom Replacement	PRP25-02	2				35,000		35,000
Two 3/4 Ton Pickup Trucks Replacement	PRP25-03	3				42,435		42,435
Zero Turn Mower Replacement	PRP25-04	3				25,000		25,000
Lewis Park Playground Replacement	PRP26-01	2					551,250	551,250
Refuse Truck Replacement	PRP26-02	1					106,965	106,965
Parks and Recreation Total			250,000	533,695	7,363,450	733,405	683,215	9,563,765
Police Department								

Department	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Police Vehicle Purchase	PD22/26-02	1	140,000	140,000	140,000	140,000	140,000	700,000
Renovation of Police Annex Station	PD22-01	1	15,700,000					15,700,000
Surveillance Camera	PD22-02	1	65,000					65,000
Police Department Total			15,905,000	140,000	140,000	140,000	140,000	16,465,000
Public Works Department								
City Facilities Improvements	PWA22/26-01	1	190,000	200,000	200,000	200,000	200,000	990,000
Parking Meter Replacement Program	PWA22/26-02	3	25,000	50,000				75,000
Construction of Multipurpose Bld	PWA22-03	1	2,300,000					2,300,000
City Hall Improvements	PWA22-04	1	2,000,000					2,000,000
Solid Waste Grant Projects	PWS22/26-03	2	120,000	120,000	120,000	120,000	120,000	600,000
Automated Side Loading Truck Replacement	PWS24-01	1			275,000			275,000
Two Dump Truck Replacements	PWST22/23-07	1	125,000	125,000				250,000
Enhanced Street Lighting	PWST22/25-4	2	50,000	75,000	75,000	75,000		275,000
Street Maintenance Program	PWST22/26-01	1	800,000	700,000	700,000	700,000	700,000	3,600,000
Curb and Sidewalk Replacement Program	PWST22/26-02	1	478,000	478,000	478,000	478,000	478,000	2,390,000
STP-Westgate Ave Improvement	PWST22-02	2	1,025,000					1,025,000
Drexel Ave Reconstruction	PWST22-03	1	175,000					175,000
Sign Shop Maintenance	PWST22-05	1	25,000					25,000
Storage Door For Salt Bin	PWST22-06	1	20,000					20,000
Street Sweeper Replacement	PWST23/24-04	1		225,000	225,000			450,000
Center Drive Reconstruction	PWST23-01	1		120,000				120,000
Canton Ave Resurfacing and Upgrades	PWST23-02	1		930,000				930,000
Parking Lot 4 Expansion	PWST23-03	1		450,000				450,000
Parking Lot #3 Resurface	PWST24-01	3			80,000			80,000
Public Works Department Total			7,333,000	3,473,000	2,153,000	1,573,000	1,498,000	16,030,000
GRAND TOTAL			23,987,105	4,234,695	10,122,450	2,696,405	2,696,215	43,736,870