

FY23 CIP Dept Requests Summary

Dept Name	Priority Project	FY23 AMT	Out-Years
127 ITSA	1 Replacement of Legacy Switching, Firewall, WAN Network & routing Equipment	200,000	
127 ITSA	2 Hyper VSAN Replacement	240,000	
127 ITSA	3 Replacement of Field Switches, Switching Optics, Camera & Components (End-of Life Equipment)	1,396,100	10,734,200
127 ITSA	4 Replacement of 3 Power Edge Servers	80,000	
127 ITSA	5 Cyber Security Enhancements	400,000	
127 ITSA	6 Cisco Core Switch Upgrade	160,000	
127 ITSA	7 Audio/Visual Enhancements for Conference Rooms	120,000	
180 Assessor	1 New Floor Carpet	10,000	
214 Forestry	1 Ash Tree Removal	550,000	1,100,000
214 Forestry	2 Hazard Street Tree Removal by Contractor	1,000,000	1,000,000
214 Forestry	3 Repair Roof @ South Tree Crew Location	40,000	
214 Forestry	4 Mulcher to Cut Heavy Brush Covered Vacant Lots	150,000	
214 Forestry	5 Replacement of 2 Stump Cutters	140,000	
214 Forestry	6 Replacement of 1 Dump Truck for Weed Control	140,000	
214 Forestry	7 Replacement of 3 Dump Trucks for Tree Section	100,000	200,000
214 Forestry	8 Replacement of 8 Zero Turn Heavy Mowers	80,000	80,000
214 Forestry	9 Wheel Loaders (2)for Weed Control	136,000	
214 Forestry	10 Replacement of 8 Dump Trucks for Weed Control	700,000	700,000
214 Forestry	11 Grapple Saw for Removal of Street Trees (reduced staff needed)	500,000	
311 Circuit Court	Design New Fire Alarm System for Carnahan Courthouse	125,000	
311 Circuit Court	Exterior Stone Stabilization	400,000	300,000
311 Circuit Court	Replace Major Air Handlers (7) for Carnahan Courthouse	200,000	1,450,000
311 Circuit Court	Replace Supply & Water Piping for Carnahan Courthouse	550,000	950,000
311 Circuit Court	Preplaced Fire Alarm System for CCB	1,800,000	400,000
320 Juvenile Detention	Plumbing Upgrades at Juvenile Detention (Water Lines)	250,000	50,000
315 Sheriff	1 Lease /Purchase 180 Motorola APX 6000 Radios	149,034	447,102
315 Sheriff	2 Purchase 95 Armored Vests with Carriers	37,750	33,750
315 Sheriff	3 Lease/Purchase 60 Axon X@ Smart Tasers (Lease-5 Years)	33,635	125,652
335 Medical Examine	1 Autopsy Room Surgical Lighting	40,000	

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611 Fire	1 Replace 9 Roofs at Engine Houses	1,500,000	
611 Fire	2 Replace Roof at Repair Storage Garage	750,000	
611 Fire	3 HVAC and Plumbing Upgrades at Fire HQ and All the Houses	2,200,000	
611 Fire	4 Repair and Renovate EMS HQ (if new facility not funded)	132,000	
611 Fire	5 Electric Upgrades at All the Houses	315,000	
611 Fire	6 Replace Electrical Gear and Panels at Repair Garage	140,000	
611 Fire	7 Exhaust System (Magnagrip) Upgrade and Repair	200,000	
611 Fire	8 Install Code Compliant Basement Exit at EMS HQ (if new facility not funded)	200,000	
611 Fire	9 Convert Heating System from Steam to Hydronic at House #2	300,000	
611 Fire	10 Replace Floors at 10 Engine Houses	250,000	
611 Fire	11 Replace Driveway Aprons, Driveways and Apparatus Floor Replacement at all Houses	2,500,000	
611 Fire	12 Install Fencing & Barricades at EMS HQ	50,000	
611 Fire	13 Construction a Reserve Ambulance Storage Garage with Electric (if new facility not funded)	300,000	
611 Fire	14 Fire HQ Parking Lot Repair	100,000	
611 Fire	15 Training Tower Retrofit	500,000	
611 Fire	EMS HQ Renovations (Security & Video Monitoring, and Vehicle Charging Station) (if new facility not funded)	250,000	
611 Fire	16 funded)	250,000	
611 Fire	17 EMS HQ Relocate EMS to Fire HQ with New Building	2,200,000	
611 Fire	18 EMS HQ Upgrade Exposed Cable Raceways	15,000	
611 Fire	EMS HQ Upgrade HVAC System	125,000	
611 Fire	5 Sedans for Fire Marshal	175,000	
611 Fire	3 EMS Supply Vans	150,000	
611 Fire	2 125ft Hook & Ladder Trucks	2,860,000	
611 Fire	9 Class #1 Pumpers	8,100,000	
611 Fire	1 75ft Quint/Pumper	1,210,000	
611 Fire	1 Heating & Cooling Bus for Fire Scenes	125,000	
611 Fire	9 SUV Tahoe	540,000	
611 Fire	6 Type #1 Ambulances	1,800,000	
625 CEMA	1 City Mass Notification System	100,000	400,000
625 CEMA	2 1A Radio Replacement (21)	75,000	
625 CEMA	3 CEMA EOC VideoWall (Monitor Real-Time Video & Data)	65,000	
625 CEMA	4 CEMA Outdoor Warning Sirens	4,000,000	

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633 CJC	1 Replace Roof @ CJC	1,100,000	
633 CJC	2 Replace Pneumatic Water Valves with Electrical Valves & Integrate Valves into Security System	500,000	
633 CJC	3 Plumbing Renovations to Housing Units & Medical Showers	1,000,000	
633 CJC	4 UpGrade Fire Alarm System	275,000	
633 CJC	5 Sewer/Waste Pipe Replacement with PVC Pipes	425,000	
		<u>\$44,254,519</u>	<u>\$ 17,970,704</u>

Emerald Ash Bore Services

Michael's Tree & Loader Service		St Louis Composting		Cost Per Year Ash Services	
FY 17 \$171,913.50 <u>\$183,002.40</u> \$354,915.90	FY 17 Oct 2017 \$47,139.75 Sept. 2017 <u>\$42,471.45</u> \$89,611.20	FY17 # Of Trees Removed 1246 Cost Per Tree = \$356.76			
FY 18 \$71,133.30 \$39,395.60 \$111,900.20 \$17,016.80 \$137,379.40 <u>\$42,982.40</u> \$419,807.70	FY 18 Dec 2017 \$13,072.50 Jan 2018 \$16,039.80 Feb/Apr 2018 \$34,700.00 May 2018 \$37,802.67 June 2018 \$11,121.21 June 2018 <u>\$171.40</u> \$112,907.58	FY18 # Of Trees Removed 1625 Cost Per Tree = \$327.82			
FY 19 \$124,834.98 \$137,672.43 \$202,216.19 <u>\$276.40</u> \$465,000.00	FY 19 March 2019 \$11,702.25 Jan 2019 \$18,743.42 Feb 2019 \$23,798.25 Jan 2019 \$12,252.58 Feb & March 201 <u>\$62,001.45</u> \$128,497.95	FY 19 # Of Trees Removed 1709 Cost Per Tree = \$347.28			
FY 20 \$6,534.34 \$9,009.79 \$25,100.57 \$19,336.25 \$17,707.46 \$21,772.09 <u>\$11,680.17</u> \$111,140.67	FY 20 \$1,592.50 \$2,502.50 \$6,337.50 \$4,842.50 \$2,535.00 \$7,377.50 \$4,387.50 <u>\$975.00</u> \$30,550.00	FY 20 # Of Trees Removed 354 Cost Per Tree = \$400.26			
FY21 \$3,471.95 \$3,670.57 \$17,010.35 \$20,186.36 \$11,174.33 \$20,044.89 \$23,930.60 <u>\$23,869.23</u> \$123,358.28	\$1,560.00 \$975.00 \$1,560.00 \$3,315.00 \$3,315.00 \$2,535.00 \$2,730.00 \$4,290.00 \$6,045.00 \$4,485.00 <u>\$3,705.00</u> \$34,515.00	FY 21 # Of Trees Removed 537 Cost Per Tree = \$294.00			
FY22** \$5,724.55 **Thus far \$7,520.00 \$35,720.00 \$29,605.00 \$23,870.00 \$37,715.00 <u>\$9,865.00</u> \$150,019.55	\$1,560.00 \$390.00 \$1,755.00 \$9,360.00 \$8,970.00 <u>\$8,385.00</u> \$30,420.00	FY 22 # Of Trees Removed 360 Cost Per Tree = \$501.22			

BioForest Tehchnologies Inc.

FY 18	\$18,192.00
FY 19	\$48,162.00
FY 20	\$52,968.00
FY 21	\$0.00
FY 22	\$0.00

10,800 Ash Trees Remain on City of St. Louis Street Easments