

CITY OF SIKESTON

2025-2029 Capital Improvement Plan



MAYOR

Greg Turnbow

CITY COUNCIL

Vest Baker

John Leible

Tom Robison

Ryan Lindsey

David Teachout

Onethia Williams

CITY MANAGER

Jonathan "J.D." Douglass



2025-2029 Capital Improvement Plan

Introduction

What is a Capital Improvement Plan?

The Capital Improvement Plan (CIP) is a tool for the city's leaders – elected officials and management staff – to plan for future investments in city services. The CIP is not a budget, but it will be used to help formulate the upcoming budget. Although the CIP contains far more projects than the city will realistically be able to afford, they are all projects with value to the city and its residents. City leaders will use the CIP to weigh the value of those projects against each other, and eventually choose which ones should be funded in upcoming budgets.

Development of the CIP helps city leaders look beyond the current or upcoming budget year and think about the community's needs several years into the future. This is especially important as we contemplate large projects that require several years of planning. The CIP helps the City Council and staff to take a long-range view of the city's activities and responsibilities.

The Capital Improvement Plan is not to be confused with the Capital Improvement Fund or Capital Improvement Budget. Annually, the city adopts a budget for the upcoming fiscal year. Within that budget is a Capital Improvement Fund, which will fund some of the projects identified in the Capital Improvement Plan. Other projects contained in the Plan will be budgeted from other city funds, and many projects will not be funded at all because the resources are not available. Those projects will likely be deferred to a future year.

Capital Project Defined

Capital projects are defined as purchases and projects of \$20,000 or more that meet one or more of the following criteria:

1. Acquisition of land for a public purpose.
2. Construction of a new facility (such as a building, ball field, picnic shelter, etc.) or expansion of a facility.
3. Repair or renovation of a building, grounds, facility or equipment with a useful life of 5 years or more.
4. Purchase of major equipment with an individual cost of \$20,000 or more. Purchase of multiple small pieces of equipment (such as radios, weapons, etc.) that together add up to \$20,000 or more are NOT considered capital projects.
5. Planning, feasibility, engineering, or design study related to a capital project.

Capital Improvement Plan Development Process

Departmental Submittals

The City Manager prepares spreadsheets upon which departments are to enter their capital improvement requests. The spreadsheets are distributed to department heads in early October,



and are due back to the City Manager in early November. The City Manager then reviews the submittals with the department heads for clarification and additional information.

Capital Improvement Plan Evaluation Committee

After the City Manager receives and reviews the initial submittals from the departments, the CIP Evaluation Committee is convened to evaluate the projects. The CIP Evaluation Committee consists of the City's Executive Team (city manager, city clerk, and all of the department heads) plus a City Council member. Mayor Turnbow served as the Council representative on the committee this year. The committee met to review the requested projects and allow the other department heads the opportunity to explain their requests and answer questions. The committee then gave numerical ratings to all of the projects requested for fiscal year 2025 (FY2025). Projects for years beyond FY2025 are included in the CIP but are not ranked at this time.

Per the City Charter, the City Council should accept the CIP by December 31, or at least 6 months prior to the beginning of the upcoming fiscal year.

Evaluation Committee Results

FY2025 projects were rated and ranked using the following Evaluation Criteria and Scores:

City Council Goals

- 0=Does not address City Council Goals
- 1= Falls within a major goal category
- 2=Directly addresses a Council goal

Public Health & Safety

- 0=Minimal impact on public health/safety
- 1=Increases public health/safety but not an urgent need
- 2=Addresses an immediate urgent hazard or public health/safety issue

Infrastructure & Facilities

- 0=No significant impact to infrastructure/facilities
- 1=Minor improvement to infrastructure/facilities
- 2=Major improvement to infrastructure/facilities

Economic Development

- 0=Doesn't directly support economic development
- 1=Minor impact on economic development
- 2=Major impact on economic development

Mandates

- 0=Not mandated or required by court order, judgment, or other agreement
- 1=Addresses a potential or anticipated mandate or requirement
- 2=Directly addresses an actual mandate or other requirement

Extent of Benefit

- 0=Benefits only a small number of Sikeston residents
- 1=Benefits many Sikeston residents
- 2=Benefits most or all Sikeston residents

Social Equity

- 0=Could be perceived as benefitting already advantaged areas/groups
- 1=Project has a neutral effect on social equity
- 2=Primarily benefits underserved or disadvantaged areas/groups

Public Support

- 0=Little public support, or public is unaware of the need
- 1=Some public support, but not widespread or strong support
- 2=Strong or widespread public or Council support

Efficiency

- 0=Little or no efficiency improvements
- 1=Would eliminate or replace obsolete equipment/facilities
- 2=Significant savings of staff time or costs

Budget Impact

- 0=Would result in additional debt service, maintenance, or staff costs
- 1=No significant impact on on-going budget beyond initial purchase
- 2=Would result in significant on-going savings or new revenues

A word of caution about the ratings: A project’s rating and ranking will not be an absolute determinant of funding. The ratings and rankings will be important decision-making tools as future budgets are developed, but final funding decisions will also take into account financial realities and the professional judgment of city management and the City Council during budget deliberations.

With the above disclaimer in place, here are the rankings of the projects based on the average score of all the committee members. There is not a cut and dried answer to the “best” way to rank the projects. The rankings are a tool to inspire discussion and serious thought regarding the projects and their merit. The rankings do not include projects which show up in the CIP but have already been approved, such as fire apparatus and dump truck lease purchases. The rankings also do not include individual street and drainage projects funded through the Transportation Sales Tax, which are ranked and chosen in a separate process by the Planning and Zoning Commission and then the City Council. The rankings do, however, consider additional funding for street and drainage projects from the Capital Improvement Sales Tax.

2024 Project Ranking By Average Score				
Rank	Dept	Division	Project	Estimate
1	Public Safety	Fire	Station 2 Replacement	\$6,520,000
2	Public Works	Streets	Additional Contracted Street & Drainage Program	\$350,000
3	Public Works	Streets	ADA Sidewalk Improvements	\$50,000
4	Public Works	Streets	Stormwater Basin Construction	\$250,000
5	Public Works	Streets	Ditch Maintenance	\$50,000
6	Public Safety	Patrol	City Wide Camera System Maintenance	\$60,500

7	Public Works	Parks	Automated Locks for Park Restrooms	\$25,000
8	Comm Dev	Code Enf	Skid Steer/LCRA	\$100,000
9	Public Works	Parks	Trail Project - Salcedo, Complex to Kingshighway	\$300,000
10	Comm Dev	Code Enf	Grapple Truck for Bulk Pickup/Cleanup	\$200,000
11	Public Safety	EmerMgmt	Warning Sirens, Complex and Matthews Park	\$80,000
12	Public Works	Parks	Master Plan for Parks System	\$90,000
13	Comm Dev	Code Enf	Dump Trailer/LCRA	\$20,000
14	Public Safety	Fire	Tower 1 (2002 E-One 95' Platform)	\$2,500,000
15	Public Works	Airport	Apron/Runway Improvements (Local Match Only)	\$156,000
16	Govt Services	Gen Govt	Downtown Parking Study/Improvements	\$100,000
17	Public Safety	Admin	911 Recorder - Model 400	\$90,000
18	Govt Services	Gen Govt	Sound/Video System for Council Chambers	\$20,000
19	Public Works	Parks	Replace playground equipment, Complex	\$80,000
20	Public Works	Parks	Complex sidewalk improvements	\$425,000
21	Public Works	Parks	Replace playground equipment, Other Parks	\$70,000
22	Public Safety	Fire	Station 1 and 3 renovations	\$20,000
23	Public Works	Parks	Splash pad - Complex	\$600,000
24	Public Works	Streets	Alley Maintenance	\$25,000
25	Public Works	Parks	Fitness equipment around complex lake	\$90,000
26	Public Works	Airport	AWOS	\$100,000
27	Public Works	Parks	Various ballfield improvements	\$25,000
28	Comm Dev	Code Enf	Tool Loan Trailer	\$30,000
29	Public Safety	Patrol	Sedans/Patrol, new (3 per year)	\$180,000
30	Public Safety	Admin	Building Renovations, HQ (general plus rooftop unit replacements)	\$70,000
31	Govt Services	Gen Govt	City Hall HVAC replacements	\$20,000

32	Public Safety	Patrol	Sedans/Patrol, refurbished (3 per year)	\$100,000
33	Public Works	Parks	Tennis court lights (6)	\$30,000
34	Public Works	Parks	Playground Surfacing- (Pour in Place), various	\$50,000
35	Govt Services	City Clerk	DED/Council Chambers Renovations	\$50,000
36	Public Safety	PAWS	Building Renovations	\$20,000
37	Public Safety	PAWS	Generator	\$50,000
38	Public Works	Parks	Maintenance road from Complex to Rodeo	\$100,000
39	Comm Dev	Code Enf	GPS/Locators	\$20,000
40	Public Works	Parks	Trail improvements for Bootheel (maintenance)	\$20,000
41	Public Safety	Patrol	Sedans/Admin (2 per year)	\$110,000
42	Public Works	Parks	Grade soccer fields	\$25,000
43	Public Works	Streets	Batwing Mower	\$25,000
44	Public Works	Parks	Wood Picnic Tables for Shelters- Replacements	\$20,000
45	Public Works	Parks	Mountain bike trail at Bootheel	\$60,000
46	Govt Services	City Clerk	Laserfiche Document Solutions	\$20,000
47	Public Works	Parks	Complex Parking Lots	\$90,000
48	Govt Services	Gen Govt	Carpeting - 2nd Floor Hallways & City Offices (3,308 Sq. Ft.)	\$20,000
49	Public Safety	Fire	Cascade Portable Air Trailer	\$75,000
50	Comm Dev	Code Enf	Tahoe	\$50,000
51	Public Works	Streets	Backhoe	\$140,000
52	Public Works	Parks	Grading/Seeding/Tee Boxes for Disc Golf	\$30,000
53	Public Works	Streets	Crawler Loader (used) for compost	\$75,000
54	Public Works	Streets	Frontend Loader	\$200,000
55	Public Works	Parks	Built in PA System for BSB/SB/Soccer Concession Stands	\$35,000

56	Govt Services	Gen Govt	City Hall Kitchen/Breakroom Renovations	\$20,000
57	Public Works	Parks	3/4 ton work truck	\$50,000
58	Public Works	Parks	1 ton Flatbed work truck	\$75,000
59	Public Works	Streets	1 Ton Flatbed work truck	\$75,000
60	Public Works	Parks	Large Digital Sign, Complex	\$60,000
61	Public Works	Streets	Air Compressor	\$25,000
Total				\$14,416,500

I hope that this Capital Improvement Plan, and the process that created it, will bring attention to the needs of the city and its operational departments, and will help city leaders effectively allocate limited resources.

Respectfully Submitted,



Jonathan M. Douglass, ICMA-CM
City Manager

CAPITAL IMPROVEMENT PLAN, FISCAL YEARS 2025 - 2029

Capital Improvement Purchase, defined: Any purchase of \$20,000 or more that meets one or more of the following criteria:

1. Acquisition of land for a public purpose.
2. Construction of a new facility (such as a building, ball field, picnic shelter, etc.) or expansion of a facility.
3. Repair or renovation of a building, grounds, facility or equipment with a useful life of 5 years or more.
4. Purchase of major equipment with an individual cost of \$20,000 or more. Purchase of multiple small pieces of equipment (such as radios, weapons, etc.) that together add up to \$20,000 or more are NOT considered capital projects.
5. Planning, feasibility, engineering, or design study related to a capital project.

Funding Source Legend:

GF-General Fund

CI-Capital Improvement Sales Tax Fund

TS - Transportation Sales Tax

PF - Park Fund

911 - E911 Fund

Department	Division	Project Description	Est. Life	Purch. Year	Funding Source	FY25	FY26	FY27	FY28	FY29
Comm Dev	Code Enf	Tahoe	10		CI	\$50,000				
Comm Dev	Code Enf	GPS/Locators	7		CI	\$20,000				
Comm Dev	Code Enf	Grapple Truck for Bulk Pickup/Cleanup	7		CI	\$200,000				
Comm Dev	Code Enf	Skid Steer/LCRA	7		CI	\$100,000				
Comm Dev	Code Enf	Dump Trailer/LCRA	10		CI	\$20,000				
Comm Dev	Code Enf	Tool Loan Trailer	10		CI	\$30,000				
Comm Dev	Code Enf	Paint and Renovation for Comm Development	15		CI		\$25,000			
Govt Services	City Clerk	Laserfiche Document Solutions	5		CI	\$20,000	\$20,000			
Govt Services	City Clerk	DED/Council Chambers Renovations	15		CI	\$50,000				
Govt Services	Gen Govt	City Hall Kitchen/Breakroom Renovations	15		CI	\$20,000				
Govt Services	Gen Govt	Sound/Video System for Council Chambers	10		ARPA	\$20,000				
Govt Services	Gen Govt	Postage Machine (lease)	5	2020	GF		\$20,000			
Govt Services	Gen Govt	Carpeting - 2nd Floor Hallways & City Offices (3,308								
Govt Services	Gen Govt	Sq. Ft.)	15	2006	GF	\$20,000				
Govt Services	Gen Govt	Renovations of SW upstairs, City Hall	30		CI		\$250,000			
Govt Services	Gen Govt	Paint East and South Exterior Walls, City Hall Parking								
Govt Services	Gen Govt	Lot	10	2012	CI		\$30,000			
Govt Services	Gen Govt	City Hall HVAC replacements	10		CI	\$20,000	\$20,000	\$20,000		
Govt Services	Gen Govt	Downtown Parking Study/Improvements	20		CI	\$100,000				
Public Safety	Admin	911 Recorder - Model 400			911	\$90,000				
Public Safety	Admin	Mobile Data Terminals	5		CI		\$60,000			
Public Safety	Admin	Building Renovations, HQ (general plus rooftop unit re	5		CI	\$70,000	\$50,000	\$50,000		
Public Safety	Patrol	Sedans/Patrol, new (3 per year)	3		CI	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
Public Safety	Patrol	Sedans/Patrol, refurbished (3 per year)	3		CI	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Public Safety	Patrol	Sedans/Admin (2 per year)	10		CI	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
Public Safety	Patrol	Glock 9mm	12		CI	\$70,000				
Public Safety	Patrol	Portable Radio Maintenance/Replacement	5		CI	\$30,000	\$30,000	\$30,000		
Public Safety	Patrol	City Wide Camera System Maintenance	10		CI	\$60,500	\$60,500	\$155,000	\$155,000	\$155,000
Public Safety	Fire	Engine 4 (1992 C933 pumper)	15	1992	CI					

Department	Division	Project Description	Est. Life	Purch. Year	Funding Source	FY25	FY26	FY27	FY28	FY29
Public Safety	Fire	Tower 1 (2002 E-One 95' Platform)	15	2002	CI	\$2,500,000				
Public Safety	Fire	Engine 1 (2007 E-One)	15	2007	CI		\$850,000			
Public Safety	Fire	Hose and appliances replacement schedule			CI	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Public Safety	Fire	Cascade Portable Air Trailer			CI	\$75,000				
Public Safety	Fire	Turnout Gear replacement schedule			CI	\$45,000	\$75,000	\$45,000	\$45,000	\$45,000
Public Safety	Fire	Station 2 Replacement			CI	\$6,520,000				
Public Safety	Fire	Station 1 and 3 renovations			CI	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Public Safety	Fire	Extrication equipment			CI			\$50,000		
Public Safety	PAWS	Building Renovations			CI	\$20,000				
Public Safety	PAWS	Generator				\$50,000				
Public Safety	EmerMgmt	Warning Sirens, Complex and Matthews Park			CI	\$80,000				
Public Works	Streets	Crawler Loader (used) for compost			CI	\$75,000				
Public Works	Streets	3/4 ton work truck (Replace #6)			TS				\$40,000	
Public Works	Streets	1 Ton Flatbeds			TS	\$75,000				
Public Works	Streets	Backhoe			TS	\$140,000				
Public Works	Streets	Street Sweeper Lease			CI			\$50,000	\$50,000	\$50,000
Public Works	Streets	Frontend Loader			CI	\$200,000				
Public Works	Streets	Cab Tractor			TS		\$60,000			
Public Works	Streets	Air Compressor			TS	\$25,000				
Public Works	Streets	Batwing Mower			CI	\$25,000				
Public Works	Streets	Dump truck building (Additional 3 bays)			CI		\$100,000			
Public Works	Streets	Additional Contracted Street & Drainage Program			CI	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
Public Works	Streets	Ditch Maintenance			TS	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Public Works	Streets	Stormwater Basin Construction			CI	\$250,000	\$250,000	\$250,000	\$250,000	
Public Works	Streets	Alley Maintenance			CI	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Public Works	Streets	ADA Sidewalk Improvements			CI	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Public Works	Parks	3/4 ton work truck			CI	\$50,000				
Public Works	Parks	1 ton Flat bed work truck			CI	\$75,000				
Public Works	Parks	Large tractor with loader/Cab			CI			\$60,000		
Public Works	Parks	Batwing Mower for Complex			CI				\$75,000	
Public Works	Parks	Front mounted mowers			CI		\$25,000			
Public Works	Parks	UTV with long bed			CI		\$20,000			
Public Works	Parks	Add on parks shop at BMX			CI			\$60,000		
Public Works	Parks	New outdoor pickleball courts			CI			\$300,000		
Public Works	Parks	Built in PA System for BSB/SB/Soccer Concession Stands			CI	\$35,000				
Public Works	Parks	Downtown restroom			CI	\$80,000				
Public Works	Parks	Open Air Market Restroom			CI	\$50,000				
Public Works	Parks	Ice Skating Rink			CI	\$180,000				
Public Works	Parks	Soccer field lights (3 fields)			CI				\$350,000	
Public Works	Parks	Tennis court lights (6)			CI	\$30,000				

Department	Division	Project Description	Est. Life	Purch. Year	Funding Source	FY25	FY26	FY27	FY28	FY29
Public Works	Parks	Replace VFW field lights			CI		\$350,000			
Public Works	Parks	Replace High School Soccer Lights			CI		\$350,000			
Public Works	Parks	Replace Rotary Park ballfield lights			CI			\$350,000		
Public Works	Parks	Restroom - RS Matthews Park			CI				\$60,000	
Public Works	Parks	Fitness equipment around complex lake			CI	\$90,000				
Public Works	Parks	Replace playground equipment, Complex			CI	\$80,000				
Public Works	Parks	Replace playground equipment, Other Parks			CI	\$70,000	\$70,000	\$70,000		
Public Works	Parks	Playground Surfacing- (Pour in Place), various			CI	\$50,000	\$50,000	\$50,000		
Public Works	Parks	Wood Picnic Tables for Shelters- Replacements			CI	\$20,000			\$20,000	
Public Works	Parks	Various ballfield improvements			CI	\$25,000	\$25,000	\$25,000	\$25,000	
Public Works	Parks	Grade soccer fields			CI	\$25,000	\$25,000	\$25,000		
Public Works	Parks	Splash pad - Complex			CI	\$600,000				
Public Works	Parks	Rail Trail - Sunset to Western Terminus			CI			\$600,000		
Public Works	Parks	Rail Trail - Veteran's Park to Tetra Pak			CI				\$700,000	
Public Works	Parks	Trail Project - Salcedo, Complex to Kingshighway			CI	\$300,000				
Public Works	Parks	Trail Project - South West, Malone to Murray Ln			CI		\$200,000			
Public Works	Parks	Various trail improvements			CI				\$150,000	
Public Works	Parks	St John's Bayou improvements			CI				\$150,000	
Public Works	Parks	Complex Parking Lots			CI	\$90,000	\$110,000			
Public Works	Parks	Grading/Seeding/Tee Boxes for Disc Golf			CI	\$30,000				
Public Works	Parks	New baseball/softball quad/quint at Bootheel			CI					\$6,000,000
Public Works	Parks	2 soccer fields at Bootheel			CI					\$1,000,000
Public Works	Parks	Parking for additional soccer fields			CI					\$360,000
Public Works	Parks	Mini golf/Batting Cage area at Bootheel			CI					\$180,000
Public Works	Parks	Rec center at Bootheel			CI					\$15,000,000
Public Works	Parks	Parking for rec center			CI					\$520,000
Public Works	Parks	RV camping at Bootheel			CI					\$500,000
Public Works	Parks	Tent camping at Bootheel			CI					\$200,000
Public Works	Parks	Mountain bike trail at Bootheel			CI	\$60,000				
Public Works	Parks	Maintenance road from Complex to Rodeo			CI	\$100,000				
Public Works	Parks	Public access road to Bootheel (Gravel/Paved)			CI		\$216,000	\$512,000		
Public Works	Parks	Trail improvements for Bootheel (maintenance)			CI	\$20,000		\$40,000		
Public Works	Parks	New parks shop (Bootheel)			CI					\$100,000
Public Works	Parks	Miracle ballfield			CI					\$625,000
Public Works	Parks	Complex sidewalk improvements			CI		\$425,000			
Public Works	Parks	Large gathering shelter at Complex			CI			\$86,500		
Public Works	Parks	Native grass/meadow establishment (Bootheel/Complex)			CI			\$45,000		
Public Works	Parks	Master Plan for Parks System			CI	\$90,000				
Public Works	Parks	Ampitheatre for Complex			CI			\$300,000		
Public Works	Parks	Automated Locks for Park Restrooms			CI	\$25,000				

Department	Division	Project Description	Est. Life	Purch. Year	Funding Source	FY25	FY26	FY27	FY28	FY29
Public Works	Parks	Large Digital Sign, Complex			CI	\$60,000				
Public Works	Airport	Apron/Runway Improvements (Local Match Only)			CI	\$156,000				
Public Works	Airport	Replace PAPIs, REILs & Beacon Lights (Local Match Only)			CI			\$52,500		
Public Works	Airport	Construct Hangar (Local Match Only)			CI			\$92,944		
Public Works	Airport	Replace Runway Lights & Signage (Local Match Only)			CI				\$120,000	
Public Works	Airport	Install Taxiway Lighting (Local Match Only)			CI					\$175,000
Public Works	Airport	AWOS			CI	\$100,000				
Public Works	Airport	Multi-hangar roof			CI		\$250,000			
TOTALS						\$14,466,500	\$4,921,500	\$4,223,944	\$3,095,000	\$25,815,000