

# FLEET & OPERATIONS

## Fleet & Operations Enhancements

Fleet and operations is a main necessity to the City of Cape Girardeau as well as the Parks and Recreation Department. Fleet and operations allow us to perform tasks and projects in a timely manner and with efficiency. Our Fleet consists of mowers, trash trucks, trucks for transportation and hauling of materials, excavation equipment, ballfield maintenance equipment, facility operations, HVAC, and electrical repair.

### CURRENT ISSUES

#### Fleet Purchase

Lack of funding to purchase necessary fleet.

#### Fleet Upkeep

Lack of funds to trade out fleet items in the necessary 7-10 year period to keep maintenance costs down.

#### Facility Equipment for Operations

Having the equipment necessary for optimal facility operations.

### PROJECT SCOPE

- Purchase needed fleet items for maintenance and operations.
- Replace old equipment every 10 years.
- Provide added maintenance to existing fleet inventory.

### PROJECT OUTCOMES

- ★ Have the appropriate fleet inventory to cut down on equipment rental cost.
- ★ Trade out old equipment for newer equipment to keep down on added maintenance cost.
- ★ Added fleet items will allow staff to perform duties and projects more efficiently.

### ESTIMATED OPERATIONAL BUDGE IMPACT

- Save cost on repairs and rental of equipment.
- Less repairs equals a decrease in payroll cost.

### THE CURRENT PRS PERMANENT 1/8th CENT TAX FUNDS THE FOLLOWING OPERATIONS:

- A portion of storm water operations
- The Shawnee Park Community Center
- Five full-time positions in the Recreation and Golf Course Divisions
- A portion of the Golf Course expenditures annually
- Small department projects and equipment needs



**FLEET MAINTENANCE**



**NEEDED EQUIPMENT FOR MAINTENANCE**

**FLEET COST ESTIMATE:  
\$2,000,000**

