WORK SESSION MEETING
AGENDA
CITY OF CREVE COEUR
CITY COUNCIL
300 NORTH NEW BALLAS RD
FEBRUARY 22, 2016
6:00 PM

CALL TO ORDER

ROLL CALL

DISCUSSION ITEMS

1. **Work Session Minutes Dated February 8, 2016**

2. **Farmer's Market Update**
   Summary: A review of the 2015 outdoor farmer's market season and discussion of plans for 2016.

3. **Capital Improvement Program Fiscal Years 2017 through 2021**
   Summary: City staff will review the proposed Capital Improvement Program for Fiscal Years 2017 through 2021, www.creve-coeur.org/cip

Pursuant to Section 610.022 RSMo., the City Council could, at any time during the meeting, vote to close the public meeting and move to closed session to discuss matters relating to litigation, legal actions and/or communications from the City Attorney as provided under Section 610.021(1) RSMo. and/or personnel matters under Section 610.021(13) RSMo. And/or employee matters under Section 610.021(3) RSMo. and/or real estate matters under Section 610.021(2) or other matters as permitted by Chapter 610.

Posted: _____ posted 02/18/2016
Deborah Ryan, MPCC
City Clerk

City Council
300 North New Ballas Rd
Creve-Coeur, MO 63141

SCHEDULED

Meeting: 02/22/16 06:00 PM
Department: Legislative /City Clerk
Category: Report
Prepared By: Debbie Ryan
Initiator: Debbie Ryan
Sponsors:
DOC ID: 1802

DRAFT MINUTES (ID # 1802)

Work Session Minutes Dated February 8, 2016

WORK SESSION MEETING
MINUTES
CITY OF CREVE COEUR
CITY COUNCIL
300 NORTH NEW BALLAS RD
FEBRUARY 8, 2016
6:00 PM

Present: Mayor Barry Glantz, Council Members David Kreuter, Ellen Lawrence, Robert Hoffman, Scott Saunders (arrived at 6:25 p.m.), Charlotte D'Alfonso and Sue Baseley

Staff Present: City Administrator Mark Perkins, Community Development Director Jason Jaggi, Parks and Recreation Director Jason Valvero, City Attorney Carl Lumley, Chief Eidman, Finance Director Dan Smith and Public Works Director Jim Heines

1. Work Session Minutes Dated January 25, 2016

Council Member Hoffman moved, seconded by Council Member Lawrence to approve work session minutes of January 25, 2016. Council Member Baseley abstained. Passed by unanimous vote.

2. Strategic Plan Update

Mark Perkins reviewed the Strategic Plan updates as discussed and set by staff. Page 2 of the Strategic Plan covers advanced plans for redesign of the government facilities. The Government Center Task Force has been created and the consultant, task force and staff have been working on plan for a new Police Station as well as renovations to the Government Center. Dielman complex renovations are nearly complete.

1.2 – Develop a system for online payment of fees
Mark Perkins stated the Finance Department has been working on setting up pay online/use of credit cards for payments in the Community Development and Public Works Departments in the next 60 – 90 days, credit cards are already accepted in Municipal Court, Finance and the Dielmann Recreation Complex.

1.4 – Identify resources needed including staff, equipment and outside assistance in order to maintain or exceed current service levels.
Mark Perkins stated Public Works is considering accreditation similar to what the Police Department completed.

Council Member D'Alfonso asked if there was anything to gauge employee satisfaction.

Mark Perkins stated a comprehensive study was completed several years ago. Mr. Perkins discussed retirement plans (defined contribution vs. defined benefit), possible introduction of LAGERS retirement plan and the issues it may cause.

Goal 2 – Update Comprehensive Plan
Mark Perkins discussed timing issues between the Comprehensive Plan update which is scheduled to be completed in spring and the Plant Science Center Corridor, which is scheduled to be completed in fall. Consultant has suggested delaying completion of the Comprehensive

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Plan update so that the Plant Science planning outcomes can be considered as part of the comprehensive plan.

Goal 3 – Responsible Stewart of Tax Payer Dollars while Providing Services Desired by the Community.
Mark Perkins discussed current and long range deficit of the Employee Pension.

Mark Perkins discussed Sales Tax Pool and issues it creates and possible solutions that have been introduced through the Missouri Municipal League.

Mark Perkins discussed the Creve Coeur Farmers Market at Westgate and the city is subsidizing it at a cost of approximately $10,000 annually. The goal for the market is for it to eventually stand on its own. Staff and the market manager, Katie Dixon, will continue to work toward that goal.

Mark Perkins stated the Police Department has been utilizing social media more and a phone messaging alert system for residents. The city's PIO Bess McCoy has vastly expanded the city's social media use and has plans to utilize and work with all of the local schools more to get information out about city programs and events to gain more resident recognition.

Council Member D'Alfonso suggested working with the schools to get the word out about recreation programming and special events. Materials are sent home with school children on Wednesdays, and this information could be included. Dr. Hoffman suggested that recreation programming be offered on days when school is not in session (ie, In-service training days, President's Day, etc.).

Adjourned at 6:59 pm

City Council
300 North New Ballas Rd
Creve-Coeur, MO 63141

SCHEDULED

Meeting: 02/22/16 06:00 PM
Department: Parks and Recreation Department
Category: Report
Prepared By: Jason Valvero
Department Head: Jason Valvero

STAFF REPORT

Farmer's Market Update

A review of the 2015 outdoor farmer's market season and discussion of plans for 2016.

CITY OF CREVE COEUR

MEMORANDUM

Date: February 10, 2016
To: Mark Perkins
From: Jason Valvero, Director of Recreation
CC: Tim Brinks, Assistant Director of Recreation
Subject: Farmer's Market Review

The idea of a farmer's market was first presented in October of 2012 and from that day staff has been working towards the goal of a viable market in Creve Coeur. The idea of a market that can offer the residents and visitors of our community a venue to purchase a variety of fresh produce, meats and specialty goods, made by local farmers within the St. Louis and Illinois area, was and still is a goal of the department. The market opened in 2014 at the Parkway Northeast Middle School. The goal to get established in the first year was the main objective. The idea of a market was well received, but the location was not ideal. The city worked hard to find a more visible location, so the move to Westgate Shopping Plaza for the 2015 season was well received by the vendors. The plaza location allowed for great exposure to the market both by visitors to the plaza and by vehicular traffic on Olive Boulevard.

What Works

- Location, Location, Location…Westgate Shopping Plaza.
- The market momentum continued through the 2015 season. The number of visitors each week to the market grew as the season went on. The average at the start of the season was approximately 50 and grew to approximately 200 weekly.
- The ability to keep current vendors coming back each week/monthly and attract a new variety of vendors is a possibility when the numbers who shop at the market grow. The market averaged 12 vendors per week.
- The relationship with the management team from Westgate Shopping Plaza.
- Katie Dixon, the market manager.
- Support from the Public Works Department with set up and tear down, plus the use of generators each week for the meat vendors that require electric.

What Needs Attention

- The recruitment of vendors. The number of vendors needs to increase to help sustain the overall market and grow revenue.

- The setup of the market in the parking lot to try and create a community feel. Staff has been working with the plaza management team to try and create a welcoming environment.
- Marketing to the community and businesses through the newsletter, Facebook page and other media. Staff has been working with local website and print media outlets for free advertisement and some paid. The idea of cross marketing with other farmer markets in the area that are on different days of the week has been receptive as well.
- Weekly entertainment needs to be provided to try and attract, as well as keep visitors on site longer to spend more money with the vendors. Staff has been directed to try and lineup free opportunities with local entertainment, high schools, pet adoption agencies, etc. and add other paid entertainment when needed for special occasions.
- Attract more sponsors to help support the overall financial health of the market.

Program Financial Analysis

The following chart breaks down the revenues versus the expenses for the first two seasons of the farmer's market running January – October of each year:

	2014	2015
Revenue		
Vendor & Friends of the Market	$3,180	$3,319
Sponsors	$2,200	$1,550
Total	$5,380	$4,869
Expenses		
Labor	$8,120	$9,752
Advertising	$2,276	$810
Events	$603	$265
Supplies	$1,247	$1,265
Total	$12,246	$12,092
Net Profit	($6,866)	($7,223)

How to Close the Gap

- Advertise…advertise…advertise. The Market Manager researched grant opportunities and found a possible grant to help offset some advertising dollars for the 2016 season. Staff will be applying for the grant this month.
- Increase the overall number of vendors each week. Because of the slow start to the market, an offer was extended to the produce vendors to have a booth at the market at

no charge. This was appealing to both small and large farms and was also necessary as produce is often the primary reason shoppers attend the market. As the market gets established and the number of visitors increases, discounted booth fees will not be necessary to attract the farmers.

- Increase the foot traffic to the market. If the goal of the market was to provide access to fresh, local foods, that goal was most certainly reached. Although crowds were not always bustling, a vast majority of the market goers were truly there to purchase items, and few were seen leaving without something purchased.
- Offer a variety of activities and entertainment to draw the community to the market. In 2015, the market hosted a 'Frozen' themed day, pet adoption agencies, Big Truck Day with Public Works, donate a bicycle day, roaming guitar player and more, all of which brought families to the market. Look into offering school sponsored bands or organizations to perform and other community groups to help create the pride of Creve Coeur.
- The market held two 'pop-up markets' for a Creve Coeur business and the turnout was well received by the workers. Staff will be looking to promote this opportunity in the 2016 season through our business newsletter as a way to generate additional revenue. The fee is $100 per market date.
- Engage the 'Friends of the Market' members and use them as a resource for ideas and generating a buzz for the market.

The staff does feel the market does add value to the community. The vendors have seen the number of visitors increase as the season went on and they have provided positive feedback from the 2015 season and excitement for the 2016 season. Staff will need to work on advertising more and closing the financial gap moving forward in the 2016 season.

Creve Coeur Recreation

PROGRAM ANALYSIS FORM

Submitted By	Jason Valvero
Name of Program	Farmer's Market
Session Dates	May 9 - October 17, 2015
Facility	Westgate Shopping Plaza

Revenue

Vendor & Friends of the Market	Participation	Total Revenue
$295.00	Full Season Price	$295.00
$200.00	Early Registration	$1,800.00
$150.00	Pro-Rate Fee	$150.00
$100.00	Pro-Rate Fee	$200.00
$100.00	Electric Fee - Season	$100.00
$25.00	Weekly Price	$200.00
$20.00	Weekly Price	$250.00
$5.00	Electric Fee - Weekly	$10.00
Varies	Bags & T-Shirt Sales	$314.00
Sponsors		
Sponsor	Renewal by Anderson	$1,050.00
Sponsor	Mercy Health	$500.00
	Total Revenue	**$4,869.00**

Expenses

	Explanation of Item	Total Cost
Labor		
Market Manager	$14/hour x 596.25 hours	$8,344.00
Public Works Staff	121 OT Hours - $3,520 with 60% to PW and 40% to Market	$1,408.00
Advertising	West News Magazine	$49.00
Signs & Banners	Olive Blvd Sign X1, Yard Signs X5, Westgate Signs X5	$761.00
Events		
Weekly Entertainment	Face Painter X2, Frozen Characters X1	$265.00
Supplies		
Misc. Supplies	Pop-Up Tent	$50.00
Port-A-Potty	Monthly Rental Fee	$1,015.00
Apparel	T-Shirts for Resale	$200.00
	Total Direct Costs	**$12,092.00**
	Net Revenue After Expenses	**($7,223.00)**

Notes from Participant Surveys (Overall Rankings, Comments, etc.)

Vendors continued to be happy with the number of visitors to the market on a weekly basis and momentum through end of the season grew, as well as looking forward to the indoor market and 2016.

Notes from Team and/or Instructor Regarding Operations

A challenge this year was to find a way to attract produce vendors. The produce vendors are tough to come by and they become your corner stone to your market. The manager was given all options to get a produce vendor there every week, so the four (4) produce vendor's fee was waived for a total of $800. The manager was also given freedom to use all means to secure a variety of vendors week in and week out. A total of 11 vendors fees were waived at some point in time during the season totaling $220 (11 x $20).

Recommendations for Upcoming Sessions or to Terminate Program & Why

The recommend by staff would be to continue the market at the same location to grow the customer traffic and keep the vendors happy and coming back from week to week. Offer a free booth to a tenant of the plaza each week to help build relations.

City Council
300 North New Ballas Rd
Creve-Coeur, MO 63141

SCHEDULED

Meeting: 02/22/16 06:00 PM
Department: City Council
Category: Presentation
Prepared By: Sharon Stott
Department Head: Sharon Stott

STAFF REPORT

Capital Improvement Program Fiscal Years 2017 through 2021

City staff will review the proposed Capital Improvement Program for Fiscal Years 2017 through 2021, www.creve-coeur.org/cip

City of Creve Coeur

To: Mayor and City Council

From: Mark Perkins, City Administrator

Date: February 18, 2016

Re: Capital Improvement Program Update – FY2017-2021

The proposed Capital Improvement Program (CIP) for the five-year period beginning July 1, 2016 is provided herein. The plan is also being submitted to the Planning and Zoning Commission and Finance Committee for their review and recommendations. A public hearing before the City Council is scheduled for Monday, April 11. As in previous years, input from the public, City staff, and the City's boards, commissions and committees has been considered as part of the CIP update.

Revenues

The ½ cent capital improvement sales tax is the major funding source for the CIP. Capital sales tax revenues are projected to be $2,050,000 at the end of the current fiscal year compared to last year's total of $2,026,656, or an increase of approximately 1.2%. Even though the City is projecting a slight increase for FY2016, other years have had smaller increases even decreases. Therefore, a conservative 1.25% annual increase in sales tax revenue is projected in years 2017 through 2021.

A General Fund transfer of $400,000 is proposed for each year. These transfers provide an important supplemental funding source for the City's street program and are possible due to the City's significant fund balance. General Fund transfers to the Capital Fund are made in most years, and are appropriate based on the transportation-oriented revenue sources of the General Fund which include the County road and bridge, and gasoline tax revenues.

The City has been successful in obtaining grant funding for several street and park projects as indicated on the revenue detail on Exhibit A. It is anticipated that we will be able to obtain future grant funding during the course of the five-year program to supplement the plan as presented.

Expenditures

Capital outlay for the next five years will range from approximately $2.7 million to $4.1 million annually. These figures will likely increase as federal transportation funds are secured for certain projects.

Previously, debt service had comprised a significant portion of the City's CIP dollars since the purchase and construction of Millennium Park in 2000. In FY14, the debt was retired, six years ahead of schedule. By paying off this debt early ($4,164,994), the city saved a considerable amount in interest.

Status updates for FY16 projects and CIP FY17-21 highlights for each major category follow:

9501 Building & Improvement Projects

Americans with Disabilities Act Improvement (ADA) / Community Development Block Grant (CDBG) ($28,800/FY16; $20,000/FY17-FY21) – FY16 Funds will be used for ADA accessibility improvements to sidewalk ramps at the intersection of Town & Four Drive and Town & Four Parkway. In FY17, funds have been committed to providing accessibility improvements to the pedestrian signals at two intersections: North New Ballas Road at Old Ballas Road, and Olive Boulevard at Tempo Drive. Staff continue to research suitable uses for federal CDBG funds in FY18 and beyond.

Public Art – Danforth Plant Science Center Bus Shelter ($17,740/FY16; $49,000/FY17) – the project includes the installation of an artist-designed transit shelter on Olive Boulevard outside the Donald Danforth Plant Science Center to further the goals of the Public Art Master Plan. Cost in FY15 ($4,616) was used to obtain three artist-designed concepts. Planning, engineering and construction began in FY16 and is anticipated to be complete in early FY17.

Police & Government Center Facilities ($45,000/FY16; $200,000/FY17) – In FY14 ($17,574) and FY15 ($43,538), a space analysis, needs assessment were completed and some preliminary designs for future renovations or new facilities. The last major renovation occurred in 1987, when the building was converted from an elementary school to the Government Center. In late FY15 and FY16, phase 2 of the preliminary design was completed including sharing the results of the information with the public. In the fall of 2016, the City will seek approval from the residents for a bond measure to construct a new Police Department building and to renovate the existing Government Center building. If the bond measure is successful, the funding in FY17 will be used to begin the design phase. If the bond measure fails, the funding in FY17 will be used to begin needed improvements to the Government Center.

Public Art – CVS Bus Shelter ($38,101/FY16) – Project includes an artist-designed bus shelter for the location at the CVS Pharmacy located at 11560 Olive Blvd. FY12 ($6,636) and FY15 ($6,205) costs include artist and structural designs for the shelter. Design for the project exceeded initial cost estimations due to numerous underground utilities. FY16 costs include construction and inspection for the shelter and base. Costs for the project are subsidized by the developer of the CVS lot ($30,000). At this writing, installation of the bus shelter is anticipated to be complete in spring 2016.

Public Works Auxiliary Salt Storage Roof ($60,000/FY17) – In FY15, a concrete mega block salt storage structure was completed to provide additional salt storage to ensure the City has an adequate supply to treat road pavements during winter months. The auxiliary structure will be used as a canopy for the block storage structure to protect the salt from weather and serve as equipment storage as well.

Government Center Electrical Switchgear Replacement ($250,000/FY19) – Projects includes the replacement of the incoming electrical service switchgear boxes in the lower level boiler room of the Government Center. The switchgear controls the main feed from Ameren U.E. to the Creve Coeur Government Center. The City's insurance provider has recommending the City replace the panel because the company that created the unit has been out of business for years and replacement parts are no longer available.

9506 Park Development Projects

Park Improvements Grant Match ($14,525/FY16; $0/FY17-FY21) – In FY16, a Golf Course Needs Assessment was conducted. The assessment established priorities and serves as the basis for future grant applications. Miscellaneous park grant matches normally reflected in this category have been earmarked for specific large park projects highlighted separately below.

Tappmeyer House Renovation ($52,687/FY16) – The Tappmeyer House was in need of significant repairs to the exterior of the house. FY15 funds ($40,978) were used to acquire a professional building inspector report which the City used as part of the bid documents and to conduct a number of smaller repair projects. In FY16, completion of painting and repair to the exterior of the house occurred.

Golf Course Cart Path Replacement Grant Match ($21,000/FY17) – This project is a 6% grant match to replace the asphalt cart path with asphalt at the Creve Coeur Golf Course per the Golf Course Needs Assessment. Staff anticipates applying for a St. Louis Municipal Parks Grant Commission grant for the project estimated to cost $350,000.

Certified Nature Explorer Classroom ($25,000/FY20) – Proposed outdoor classroom for either Malcolm Terrace Park or Millennium Park to create a programming/play area.

Dielmann Recreation Complex Renovations – Phase 1 ($472,588/FY16) – The City received a regional parks commission grant in the amount of $435,456 for construction of improvements to the building, including lighting and flooring replacement, a centralized desk and other renovations to improve the operational efficiency and usage of the facility per the Dielmann Recreation Complex Needs Assessment. In FY15 funds ($9,501) were used for design and the start of construction. In FY16, construction was completed and grant reimbursement will be received.

Ice Arena Refrigerant Switch-Over Grant Match ($33,000/FY19) – The Ice Arena cooling system currently uses R-22. Beginning January 1, 2020, the production and importation of R-22 refrigerant is prohibited due to environmental and health risks. Project cost is for a grant match for the cost of transitioning to an alternate cooling system estimated to be $550,000.

Playground Safety Surface Replacement ($75,000/FY17; $75,000/FY21) – This project includes the replacement of damaged area and rejuvenation of the rubberized safety surface beneath the City's playgrounds. The playground at Millennium Park is slated for FY17. Staff will continue to assess the park with the most-needed surface repairs for the funds slated in FY21.

9509 Stormwater Projects

Stormwater Master Plan Projects ($150,000/FY20; $150,000/FY21) – The Stormwater Master Plan completed in 2012 identified several projects to be completed over the next several years. The scope of some stormwater projects is greater than what this program can afford, therefore these projects are listed separately below.

Middlebrook Drive Storm Water Improvements ($5,000/FY17; $250,000/FY18) – Project

includes replacing the culvert pipes under Middlebrook Drive and making associated repairs to the roadways. In FY13, $31,075 was spent for the design for this project. The project has been identified as a high priority by the Stormwater Committee.

Golf Course Dam Stabilization, Pond Siltation Removal & Controll Phase 1 & 2 (Phase 1: $15,000/FY16; $225,000/FY17; Phase 2: $70,000/FY18; $450,000/FY19) – Phase 1 project includes repairing the dam which failed in June 2013, and de-silting south ponds, and installing a bubbler system into the pond to promote a healthier lake system. Phase 2 project involves design (FY18) and construction (FY19) for the removal of existing silt from the northern-most lake, and for a built-in mechanical silt/water separator system to capture future silt so it can be more easily maintained. The entire project has been identified as a high priority by the Stormwater Committee.

Alden Lane Culvert Improvements ($20,000/FY16; $210,000/FY17) – Project includes the design (FY16) and construction (FY17) of an extension to an existing drainage culvert that carried Alden Lane over a creek. The project has been identified as urgent by the Stormwater Committee.

Emerson Road Culvert and Headwall Improvements ($20,000/FY17; $50,000/FY18) – Project involves the removal and replacement of a failing stone and concrete headwall along the west side of Emerson Road and the replacement of the 30" diameter drainage pipe that runs beneath Emerson Road. The project has been identified as high by the Stormwater Committee.

9510 Street & Sidewalk Projects

Street and Sidewalk Maintenance Program ($1,183,000/FY16; $1,133,000/FY17) – The majority of CIP expenditures are dedicated to preserving the City's streets and sidewalks through concrete-slab replacement, asphalt overlay, and other preservation techniques. Priorities are guided by the City's infrastructure management program and street rating system. In FY16, the City had a complete review of the conditions of the city's pavement network which will further assist in prioritization of repairs. The City is awaiting the final report at this writing. In FY16 funds have been or will be used from this account to pay for resurfacing projects along Williamsburg Road and North Walling Drive; significant concrete slab replacement along Somerton Ridge Drive, Wedgewood Drive, and in the Royal Manor subdivision; and microsurfacing in the Broadview Farms, Ridgemoor Forest, and Mason Forest subdivisions. Additional street work included City-wide asphalt and concrete pavement repairs, sidewalk replacement along Old Ballas Road, and pavement striping along Ladue Road and Mosley Road. The City received reimbursement ($83,434) from Missouri American Water for restoration associated with a water main replacement project along Williamsburg Road as part of the roadway resurfacing project.

Street Reconstruction ($400,000/FY16; $350,000/FY17) – The City maintains a large number of 'composite' streets – asphalt over concrete – and these projects often result in extensive reconstruction. In FY16, the City will reconstruct New Salem Drive and a portion of New London Drive. In FY2017, staff recommends to finish reconstruction of New London Drive and to continue ton to Lakeshore Drive to complete the reconstruction needs in within the Westchester Estates subdivision.

Mosley Road Preliminary Engineering ($35,000/FY15) – Preliminary engineering was started in FY14 ($53,333) and completed in FY15 for the development of a project scope and budget for grant purposes for future inclusion in the City's CIP.

Graeser Road Overlay ($445,507/FY15; $12,304/FY16) – Federal funds were secured to cover $429,000 of the total cost of this project ($645,000), which includes an asphalt overlay from Ladue Road to Olive Boulevard and curbing, gutter, and sidewalk repairs including accessibility ramps. In FY13 and FY14 ($51,830 total), the engineering for the project was completed. Construction began in FY15 and was completed in FY16.

Coeur De Ville Drive Improvements – ($10,852/FY16; $675,000/FY17) – An engineering design began in FY14 through FY16 ($66,661 total) with construction in FY17. The City has secured a federal grant to cover $419,533 of the project cost, which includes reconstruction of the city-owned portion between Olive Boulevard and Ladue Road as well as curbing, gutter, and sidewalk repairs including accessibility ramps. Additional plantings would be installed between Coeur De Ville and I-270 including around the MoDOT equipment storage area to expand the visual barrier.

Warson Road Improvement Project ($40,000/FY16; $258,194/FY1; $250,000/FY18) – The City was successful in obtaining a federal grant ($428,000) for an asphalt resurfacing and sidewalk accessibility improvement project from the City's southern city limits to Olive Boulevard. FY16 reflects design and engineering fees with construction in FY17 and FY18.

Mason Rd. Sidewalk Infill/Conway Rd. to Olive Blvd. Grant Match ($20,000/FY19; $70,000/FY20) – The project includes survey, design, and construction of sidewalk to create a continuous pedestrian route along Mason Road between Conway Road and Olive Boulevard. In FY19 costs are for design and engineering followed by a 20% grant match for FY20 for the anticipated total project cost of $450,000. Creve Coeur is partnering with St. Louis County and the City of Town & Country on this project.

Lindbergh Streetscape Enhancement Project Phase I ($175,000/FY19) – This project includes painting the traffic signal mast arms black and installing illuminated street name signs at the three signalized intersections. This proposed project is a reduced scope of the Lindbergh Streetscape Enhancement Project identified on the Future Projects list.

Emerson Sidewalk Improvement Project ($38,999/FY16; $292,000/FY17) –The project involves the addition of a sidewalk along the east side of Emerson Road between Ladue Road and Old Ballas Road to connect an existing sidewalk along the frontage of DeSmet Jesuit High School. FY15 ($12,595) and FY16 are for preliminary design and engineering with construction in FY17. The City was awarded a federal Transportation Alternatives Program grant which covers $233,600 of the cost.

Emerson Road Improvement Project Grant Match ($65,000/FY18; $150,000/FY20) – The project includes pavement widening and resurfacing, new curb and gutter, and enclosed stormwater facilities along the City-maintained section of Emerson Road from Old Ballas Road to DeSmet Jesuit High School. FY17 cost is for design and engineering with a grant 20% match for FY18. The City applied for grant assistance in FY15.

Mosley Road Improvement Project ($150,000/FY18; $50,000/FY19; $200,000/FY20; $200,000/FY21) – The project includes completing the preliminary design for Mosley Road and minor widening, slight vertical and horizontal alignment changes where necessary, stormwater improvements, sidewalk accessibility improvements, and pavement resurfacing. FY20 & FY21 reflects a grant match of 37% of the anticipated $1,625,000 construction cost.

New Ballas Improvement Project Grant Match Phase 1, Phase 2 and Phase 3 ($250,000/FY18; $50,000/FY19; $330,000/FY21) – The entire 3-phase project includes pavement resurfacing, concrete curb and sidewalk replacement, and accessibility improvements along New Ballas Road from Conway Road to Olive Boulevard. Phase 1 includes 100% of the design for all three phases and improvements on New Ballas Road from Conway Road to Ladue Road. Phase 2 includes improvements from Ladue Road to Magna Carta Drive. Phase 3 continues improvements from Magna Carta Drive to Olive Boulvard. Costs for FY18-9 and FY20 reflect a grant match. The grant match includes 100% of the cost of design in FY18 and 30% of the construction cost (FY19-FY21).

Fernview Drive Resurfacing Design and Grant Match ($12,000/FY20) – The project represents a grant match for planning, design and engineering for asphalt pavement resurfacing along Fernview Drive from Gallagher Road to Olive Boulevard. Future CIP years include grant match estimated at $60,000.

9516 Capital Equipment

Proposed funding for capital equipment ranges from $254,003 to $387,758 per year over the next five years. Only capital equipment with a cost of $20,000 or more, and a useful life of five years or longer are included in the CIP.

Public Works Equipment ($202,000/FY16) – All capital equipment approved in FY16 was purchased under budget ($49,905). Costs and equipment purchases vary and are described in-depth in the 5-year Fleet Replacement Report FY17-21.

Telephone/Voice Recording System ($65,762/FY16) – The city installed a new citywide automated phone and voice recording system.

Ice Resurfacing Vehicle Replacement ($95,000/FY18) – Cost to replace ice resurfacing vehicle at end of its useful life for the Ice Arena.

Police Emergency Command Vehicle Replacement ($28,000/FY17) – Cost to replace an existing 2010 Chevrolet Tahoe used for the purpose of emergency management and public safety, as well as the daily operations of the Police Department (PD), with a 2016 Ford Interceptor Utility AWD vehicle. PD anticipates the City will receive approximately $10,000 trade-in value for the existing vehicle.

Fairway Mower Replacement ($35,000/FY17) – Cost to purchase a used fairway mower to replace the 13-year old Jacobsen fairway mower for the Creve Coeur Golf Course.

Police LiveScan Biometric Fingerprint Scanner ($38,000/FY17) – Cost to replace the 15-year old scanner. Current changes in REJIS/CJIS requirements resulted in numerous updates and standards the current machine cannot meet.

Future Project List

A list of potential projects for a future CIP is included. Future projects are identified as projects with either no available funding or with a scope and/or estimate that has not been fully developed. These projects are *not* part of the five-year CIP, but may warrant future consideration for funding.

Project Descriptions

Detailed project description sheets for CIP FY17-FY21 and description sheets for Future Projects, as well as the information included herewithin, are available on the City's website www.creve-coeur.org/cip.

Schedule

The CIP FY17-FY21 Schedule follows.

CC: Planning & Zoning Commission, Finance Committee, Arts Committee, Economic Development Committee, Stormwater Committee, Parks & Historic Preservation Committee, Horticulture, Ecology & Beautification Committee, Energy & Environment Committee

Attachments

Exhibit A – CIP FY17-FY21 Spreadsheet
Exhibit B – CIP FY17-FY21 & Future Project Descriptions
Exhibit C – CIP FY17-FY21 Citizen Recommendations
Exhibit D – CIP FY17-FY21 Stormwater Committee Recommendations
Exhibit E – CIP FY12-FY21 Overview Spreadsheet
Exhibit F – Future Project List

Capital Improvement Program
FY 2017-2021 Schedule for Annual Update

December 1, 2015 – January 15, 2016	Solicit input from citizens, City committees, and City staff
January-February 2016	Staff research, analysis and compilation
February 22, 2016	Proposed CIP submitted to City Council, P&Z and Finance City Council Work Session
March 8, 2016	Finance Committee review
March 21, 2016	Planning & Zoning Commission Review
March 22, 2016	Finance Committee review
March 28, 2016	City Council Work Session
April 11, 2016	Public Hearing before City Council Possible City Council Approval

Exhibit A

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM FY2017-FY2021	FY2015 BUDGETED	FY2015 ACTUAL	FY2016 BUDGETED	FY2016 PROJECTED	FY2017 PROJECTED	FY2018 PROJECTED	FY2019 PROJECTED	FY2020 PROJECTED	FY2021 PROJECTED
9501 BUILDING & IMPROVEMENT PROJECTS									
02 Accessibility Improvements (CDBG)	20,000	45,543	20,000	28,800	20,000	20,000	20,000	20,000	20,000
13 Public Art - Danforth Plant Science Center Bus Shelter	75,000	4,616	55,500	17,740	49,000	-	-	-	-
15 Police & Government Center Facilities	200,000	43,538	55,000	45,000	200,000	-	-	-	-
18 Public Art - CVS Bus Shelter	-	6,205	30,765	38,101	-	-	-	-	-
20 Public Works Salt Storage	30,000	31,221	-	-	-	-	-	-	-
21 Public Works Auxiliary Salt Storage Roof					**60,000**	-	-	-	-
22 Government Center Electrical Switchgear Replacement					-	-	**250,000**	-	-
									-
Subtotal	**325,000**	**131,123**	**161,265**	**129,641**	**329,000**	**20,000**	**270,000**	**20,000**	**20,000**
% of Total Capital Outlay	**8%**	**5%**	**5%**	**5%**	**8%**	**1%**	**9%**	**1%**	**1%**

9506 PARK DEVELOPMENT PROJECTS									
01 Misc. Park Improvements (Grant Match)	-	20,219	-	14,525	-	-	-	-	-
06 Golf Course Needs Assessment	-	-	-	7,570					
07 Tappmeyer House Exterior Renovation	60,000	40,978	125,000	52,687	-	-	-	-	-
10 Golf Course Cart Path Replacement (Grant Match)	50,000	-	-	-	21,000	-	-	-	
11 Certified Nature Explorer Classroom	-	-	-	-	-		-	25,000	-
13 Dielmann Recreation Complex Renovations - Phase 1	351,550	9,501	-	472,588	-	-	-	-	
14 Ice Arena Refrigerant Switch Over (Grant Match)	-	-	-	-	-	-	75,000	-	-
15 Playground Safety Surface Replacement	-	-	-	-	**75,000**	-	-	-	**75,000**
16 Golf Course Irrigation Replacement (Grant Match)	-	-	-	-	-	-	-	-	**24,600**
17 Park Bridge Replacement	-	-	-	-	**75,000**	**200,000**	-	-	-
18 Park and Dielmann Recreation Complex Parking Lot Repairs	-	-	-	-	**25,000**	-	-	-	-
Subtotal	**461,550**	**70,698**	**125,000**	**547,370**	**196,000**	**200,000**	**75,000**	**25,000**	**99,600**
% of Total Capital Outlay	**11%**	**3%**	**4%**	**20%**	**5%**	**7%**	**2%**	**1%**	**4%**

9509 STORMWATER PROJECTS									
01 Stormwater Improvements Per Master Plan	-	-	-	-	-	-	-	150,000	150,000
04 Middlebrook Drive Stormwater Improvements	-	-	-	5,000	5,000	250,000	-	-	-
10 Golf Course Dam Stabilization, Pond Siltation Removal & Control (Phase I & II)	440,000	17,313	500,000	15,000	225,000	70,000	450,000	-	-
11 Alden Lane Culvert Improvements	-	-	-	**20,000**	**210,000**	-	-	-	-
12 Emerson Road Culvert and Headwall Improvements	-	-	-	-	**20,000**	**50,000**	-	-	-
Subtotal	**440,000**	**17,313**	**500,000**	**40,000**	**460,000**	**370,000**	**450,000**	**150,000**	**150,000**
% of Total Capital Outlay	**11%**	**1%**	**16%**	**1%**	**11%**	**13%**	**15%**	**6%**	**6%**

Exhibit A

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM FY2017-FY2021	FY2015 BUDGETED	FY2015 ACTUAL	FY2016 BUDGETED	FY2016 PROJECTED	FY2017 PROJECTED	FY2018 PROJECTED	FY2019 PROJECTED	FY2020 PROJECTED	FY2021 PROJECTED
9510 STREET & SIDEWALK IMPROVEMENTS									
01 Street and Sidewalk Maintenance Program	1,000,000	912,904	1,100,000	1,183,000	1,133,000	1,166,990	1,202,000	1,238,060	1,275,200
02 Street Reconstruction Program	400,000	445,507	350,000	400,000	350,000	300,000	300,000	300,000	300,000
15 Graeser Road Resurfacing	600,000	562,984	-	12,304	-	-	-	-	-
17 Mosley Road Engineering	30,000	25,469	-	7,545	-	-	-	-	-
20 Coeur De Ville Drive Improvements	500,000	37,778	655,000	10,852	675,000	-	-	-	-
21 Warson Road Improvement Project	-	-	55,000	40,000	258,194	250,000	-	-	-
23 Mason Rd Sidewalk Infill/Conway to Olive (Design & Grant Match)	-	-	-	10,000	-	-	20,000	70,000	-
24 Lindbergh Streetscape Enhancement Project - Phase I	-	-	-	-	-	-	175,000	-	-
25 Emerson Sidewalk Improvement Project (Grant 80% of Construction)	-	12,595	20,178	38,999	292,000	-	-	-	-
26 Emerson Road Improvement Project (Design & Grant Match)	-	-	-	-		65,000	-	150,000	-
27 Mosley Road Improvement Project - (Design & Grant Match)	-	-	-	-	-	150,000	50,000	365,000	234,000
28 New Ballas Road Improvement Project - Phase 1, 2 & 3 (Design & Grant Match)	-	-	-	-	-	-	250,000	25,000	330,000
29 Fernview Drive Resurfacing (Design & Grant Match)	-	-	-	-	-	-	-	12,000	-
Subtotal	**2,530,000**	**1,997,237**	**2,180,178**	**1,702,700**	**2,708,194**	**1,931,990**	**1,997,000**	**2,160,060**	**2,139,200**
% of Total Capital Outlay	**63%**	**84%**	**68%**	**63%**	**67%**	**66%**	**65%**	**83%**	**80%**
New Projects in Bold									
9516 CAPITAL EQUIPMENT									
01 Public Works Capital Equipment	252,000	171,385	251,905	202,000	273,955	294,866	278,355	257,703	251,769
02 Telephone/Voice Recording System	36,000	-	-	65,762	-	-	-	-	-
03 Ice Resurfacing Vehicle Replacement	-	-	-	-	-	95,000	-	-	-
04 Police Emergency Command Vehicle Replacement	-	-	-	-	28,000	-	-	-	-
06 Fairway Mower	-	-	-	-	**35,000**	-	-	-	-
07 Police LiveScan Fingerprint Scanner	-	-	-	-	**38,000**	-	-	-	-
Subtotal	**288,000**	**171,385**	**251,905**	**267,762**	**374,955**	**389,866**	**278,355**	**257,703**	**251,769**
% of Total Capital Outlay	**7%**	**7%**	**8%**	**10%**	**9%**	**13%**	**9%**	**10%**	**9%**
TOTAL CAPITAL OUTLAY	**4,044,550**	**2,387,756**	**3,218,348**	**2,687,473**	**4,068,149**	**2,911,856**	**3,070,355**	**2,612,763**	**2,660,569**
9514 DEBT SERVICE									
N/A	-	**-**	-	**-**	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
% of Total Year End Figures	**0%**	**0%**	**0%**	**0%**	**0%**	**0%**	**0%**	**0%**	**0%**
TOTAL YEAR END FIGURES (Capital Outlay & Debt Service)	**4,044,550**	**2,387,756**	**3,218,348**	**2,687,473**	**4,068,149**	**2,911,856**	**3,070,355**	**2,612,763**	**2,660,569**

Exhibit A

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM FY2017-FY2021	FY2015 BUDGETED	FY2015 ACTUAL	FY2016 BUDGETED	FY2016 PROJECTED	FY2017 PROJECTED	FY2018 PROJECTED	FY2019 PROJECTED	FY2020 PROJECTED	FY2021 PROJECTED
FUND REVENUES									
Beginning Fund Balance (estimated Cash Basis as of July 1)	750,202	720,228	1,256,152	1,256,152	1,677,657	930,397	751,856	251,341	235,017
Estimated Capital Improvement Sales Tax Revenue (1/2 Cent)	1,918,688	2,026,656	2,051,989	2,050,000	2,075,625	2,101,570	2,127,840	2,154,438	2,181,368
Estimated Interest Revenue	2,000	1,326	4,000	1,200	1,500	1,500	2,000	2,000	2,001
Est. Addtnl Revenue (Outside agencies, grants, reimbursement & other)	1,110,046	465,735	912,533	633,778	823,764	210,245	20,000	20,000	20,000
Proceeds from Equipment Sales	32,000	29,963	24,000	24,000	20,000	20,000	20,000	20,000	20,000
General Fund Transfers	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Total Revenues & General Fund Transfers In	3,462,734	2,923,680	3,392,522	3,108,978	3,320,889	2,733,315	2,569,840	2,596,438	2,623,369
Total Anticipated Year End Expenditures	4,044,550	2,387,756	3,218,348	2,687,473	4,068,149	2,911,856	3,070,355	2,612,763	2,660,569
Ending Fund Balance (Cash Basis)	**168,386**	**1,256,152**	**1,430,326**	**1,677,657**	**930,397**	**751,856**	**251,341**	**235,017**	**197,817**
ESTIMATED ADDITIONAL REVENUE (FUNDING SOURCES)									
Community Development Block Grants for ADA Improvements	20,000	45,543	20,000	28,000	20,000	20,000	20,000	20,000	20,000
STL County Muni Parks Grant / Dielmann Recreation Complex Renovations	270,000	-	475,000	435,456	-	-	-	-	-
STL County Muni Parks Grant / Golf Course Needs Assessment	-	-	6,000	6,000				-	
Graeser Rd Overlay - STPS Grant	420,046	389,970	-	10,000	-	-	-	-	-
Public Art Bus Shelter - Developer Contribution	-	-	-	26,000	-	-	-	-	-
Coeur de Ville Dr Resurface STP-S Grant	400,000	30,222	367,533	12,888	363,609	-	-	-	-
Warson Road Improvement Project STP-S Grant	-	-	44,000	32,000	206,555	190,245	-	-	-
Emerson Sidewalk Improvement Project TAP Grant	-	-	-	-	233,600	-	-	-	-
Credit Missouri American Water Reimbursement			-	**83,434**	-	-	-	-	-
Subtotal	**1,110,046**	**465,735**	**912,533**	**633,778**	**823,764**	**210,245**	**20,000**	**20,000**	**20,000**

New projects in bold

CITY OF CREVE COEUR

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2017-2021

EXECUTIVE SUMMARY

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2017-2021

EXECUTIVE SUMMARY

The Capital Improvement Program (CIP) is the City's long-range plan for improvements to infrastructure, parks, and other community facilities. The CIP is a tool to assess the long-term capital needs, values, and desires of the City and to establish funding of high-priority projects in a timely, cost-effective manner. This plan is a living document and is subject to amendment by the City Council.

The CIP is intended to ensure that policy makers are responsible to the citizens of Creve Coeur with respect to the expenditure of City funds for capital improvements.

To be eligible for the CIP, projects or equipment must have a useful life of at least five years and a minimum cost of $20,000.

CIP Goals

The following are goals of the CIP:

- Provide a planned replacement of deteriorating infrastructure
- Repair deteriorated infrastructure
- Improve operational or functional aspects of existing infrastructure
- Add new facilities and improve the community's infrastructure to enhance the quality of life in Creve Coeur
- Provide for planned replacement of major equipment required for City operations

Relationship between the CIP and the 2002 Comprehensive Plan

Text from the 2002 Comprehensive Plan: *"Within the Comprehensive Plan, many projects are identified or implied, as specific projects or as conceptual ideas. These projects and others, resulting from recommendations of the Comprehensive Plan, should be developed and incorporated in the City's annual CIP review process. Further detail and refinement of identified and conceptual projects, facilities, or infrastructure improvement needs will be required as the implementation of the Comprehensive Plan occurs. The Comprehensive Plan does not specifically identify or outline every project for the next 20 years, and it does not preclude other projects or infrastructure ideas/needs from coming to the forefront, as long as they do not contradict the goals and recommendations of the Comprehensive Plan."*

At this writing, the Comprehensive Plan is in the process of being updated and is anticipated to be complete by late spring/early summer 2016.

CIP Criteria

A special set of criteria has been identified to assist in assessing and prioritizing CIP projects. Proposed projects reflect the goals of the Comprehensive Plan through their demonstration of these criteria:

- *Public Safety*: focused on preserving and protecting the general public from harm and reducing risk exposure
- *Condition of Existing Facility*: maintaining City infrastructure and facilities in a serviceable condition
- *Operating Efficiency*: equipment or facilities improvements to streamline work processes or benefit from technological advancements; projects which reduce the cost of operations will receive priority. Projects which increase the cost of operations shall have identified trade-offs to support those additional costs
- *Citizen Demand*: level of demonstrated citizen support or demand, including support of City boards, committees and commissions
- *Economic Growth:* projects focused on attracting businesses, residents or visitors to the City
- *Protection & Conservation*: improvements to park system or historical landmarks for future generations or reduce environmental impact
- *Beautification:* aesthetic improvements to natural habitats or frequently traveled or visited areas within the City for public enjoyment such as the use of public art on public lands
- *Coordination (projects, regulations, City-adopted plans)*: coordination between multiple projects or agencies to reduce costs or minimize disruption to services, meet state or federal law requirements, or identified in other City-adopted plans
- *Availability of Outside Funding*: projects that are likely to be considered for grant funding or shared cost programs

Development and Adoption of the CIP

By City charter, a five-year CIP is proposed by the City Administrator to the City Council, no later than the second regular meeting in February of each year.

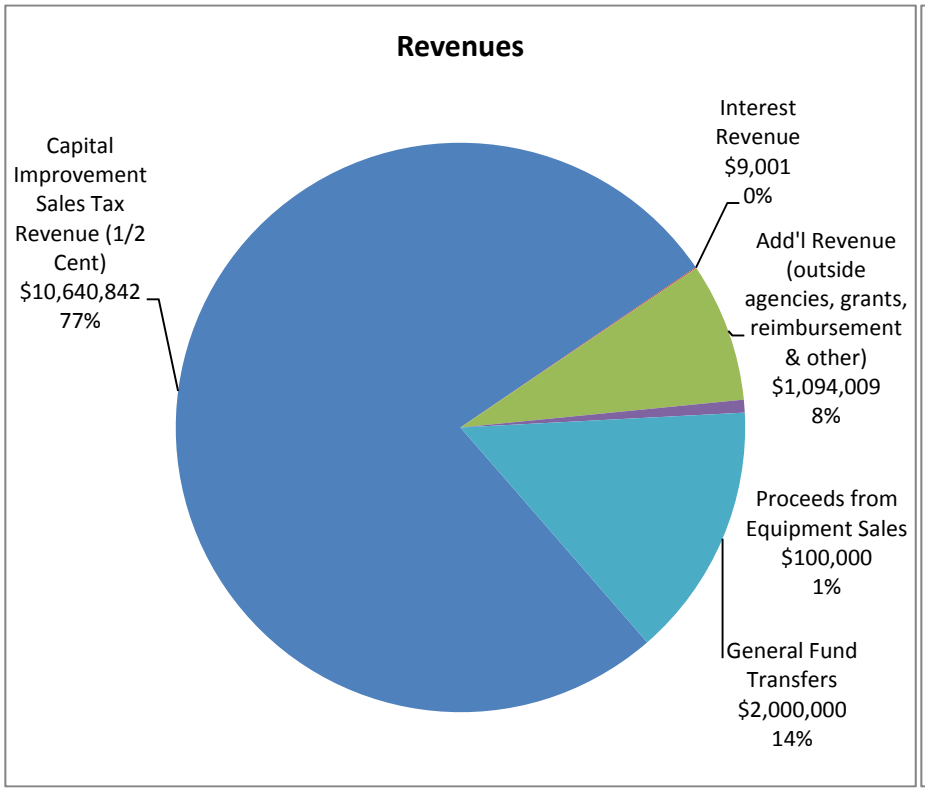
Prior to submittal to the City Council, public input is obtained through the City newsletter, website and City boards, committees and commissions. Prior to the City Council adoption and as required by City charter, the plan is submitted to the Finance Committee for recommendations and comments. The Planning & Zoning Commission also reviews the plan emphasizing the location, extent, and character of the proposed projects prior to City Council adoption. A public hearing is held by the City Council annually in March or April, prior to adoption.

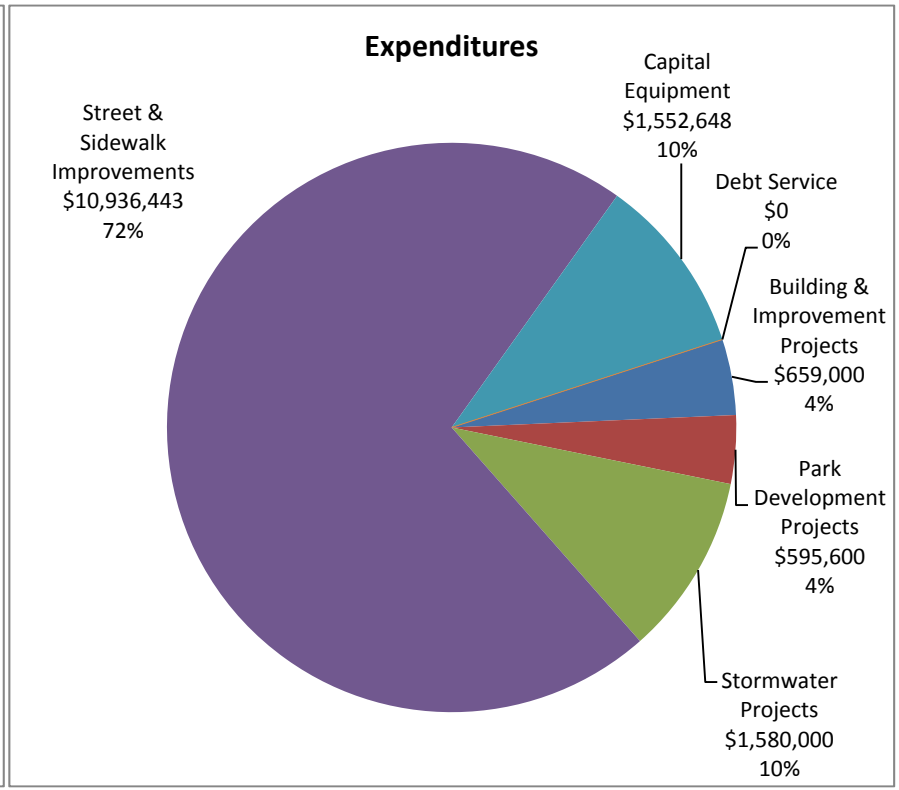
The CIP includes a description of each project, justification, cost estimate, operating and maintenance impact, and funding.

2017-2021 CIP Overview

Over the next five years, the projected revenues for capital projects total approximately $13.8 million. The 1/2 cent Capital Improvement Sales Tax serves as the major source. The balance is covered by grants and transfers from the general fund. The total cost of capital projects over the next five years is estimated at $15.3 million.

Estimated Total Revenues and Total Expenses by Category for FY2017 - FY2021





For more information about the CIP, contact Sharon Stott, Assistant to the City Administrator at sstott@ci.creve-coeur.mo.us or (314) 872-2516.

9501 – BUILDING & IMPROVEMENT PROJECTS

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2017-2021

ACCESSIBILITY IMPROVEMENTS (CDBG)

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$20,000	$20,000	$0	$28,800	$20,000	$20,000	$20,000	$20,000	$20,000	

Project Description:
In FY2017, approximately $20,000 of Community Development Block Grant (CDBG) funds have been committed to providing accessibility improvements to the pedestrian signals at two intersections: North New Ballas Road at Old Ballas Road, and Olive Boulevard at Tempo Drive. These improvements follow separate requests from blind residents who frequently use these intersections. Future improvement project locations will be determined on an annual basis and will involve accessibility improvements to the City's facilities or at intersections.

Existing Condition:
Projects are designed to improve facilities that are out of compliance with the current Americans with Disabilities Act (ADA) regulations.

Justification: *Public safety; Coordination; Availability of Outside Funding*
Each project seeks to improve ADA compliance through accessibility improvements to government facilities and along public pedestrian routes. The focus of these projects is to provide public safety as well as to upgrade existing facilities.

Operating Budget Impact:
None. Projects that are undertaken as part of this program are relatively small in scope, and the City typically receives 100% reimbursement for the project costs through the CDBG federal grant.

Comments:
The City is designating this funding with the anticipation of receiving grant funding in the amount of $20,000 from the CDBG Commission. This is an annual grant available to municipalities to address accessibility projects. Scheduling of this project is subject to a successful grant application and availability of grant funding. The funding shown in Prior Years reflects improvements to the intersection of Town & Four Parkway and Town & Four Drive. $8,000 in remaining funds from the FY2014 grant were used to supplement the cost of this project, bringing the City's share to be $800 of the $28,800 total.

Expenditure Type:		
Planning, Design & Engineering	$	
Land Acquisition	$	
Construction	$	20,000
Equipment	$	
Other	$	
Annual Total	**$**	**20,000**

PUBLIC ART – DANFORTH PLANT SCIENCE CENTER BUS SHELTER

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$71,356	$0	$71,356	$22,356	$49,000	$0	$0	$0	$0	$0

Project Description:
This project includes the installation of an artist-designed transit shelter named "Convex Country" on Olive Boulevard just west of the new entrance to the Donald Danforth Plant Science Center. The project will involve three phases: preliminary design and final design are scheduled for FY2016 and construction is scheduled for FY2017.

Existing Condition:
None.

Justification: *Beautification*
The Creve Coeur Arts Committee seeks to identify locations and install art on public lands to further the goals of the Public Art Master Plan, which was approved in 2012.

Operating Budget Impact:
The bus shelter will use reclaimed farming equipment and materials for its main components and it will be incorporated into the surrounding prairie grass area from the Danforth Center. Ongoing maintenance of the shelter may be required, but cost is anticipated to be minimal. Additionally, the Arts Committee has requested the artist explore using solar powered LED lights to use little to no electricity to keep annual costs negligible.

Comments:
In FY2015, the City spent $4,616 to commission three artist-designed concepts to help the City understand and evaluate the bus shelter options. The project's budget was increased by $14,540 to for lighting of the shelter. The contract amount for construction in FY2017 ($49,000) is a not-to-exceed estimate that is based upon a variety of factors that will be evaluated during the design phase.

Expenditure Type:		
Planning, Design & Engineering	$	22,356
Land Acquisition	$	
Construction	$	49,000
Equipment	$	
Other	$	
Total	**$**	**71,356**

POLICE AND GOVERNMENT CENTER FACILITIES

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$306,112	$0	$306,112	$106,112	$200,000	$0	$0	$0	$0	$0

Project Description:
This project includes a space-needs analysis and preliminary design for various accessibility, security, aesthetic, and functional improvements throughout the Government Center, including the Police Department, Council Chamber, lobby, community center, storage space, and offices. Designs will include estimates for engineering and construction. In fall of 2016, the City will seek approval from the residents for a bond measure to construct a new Police Department building and to renovate the existing Government Center building. If this bond measure is successful, the funding specified for FY2017 can be used to begin the design phase. If this bond measure fails, then the funding specified for FY2017 will be used to begin needed improvements to the Government Center.

Existing Condition:
The Government Center, which was initially built in the 1940's and was renovated in the late 1980's, is dated and worn. Accessibility, security, functionality, and appearance can be improved throughout the building.

Justification: *Public Safety; Coordination; Operating Efficiency; Condition of Existing Facility*
The project is designed to evaluate the condition of the existing facility. Public safety and operating efficiency are also a focus of the consultant's work. The project will improve accessibility by enhancing audio/visual equipment and constructing an ADA ramp in the Council Chamber. Council Chamber safety will be enhanced by installing a ballistic wall in the dais and providing an additional point of egress. The Government Center will be analyzed for better use of space, improved functionality, ergonomics, use of technology, and modernized and improved aesthetic appeal.

Operating Budget Impact:
This project is for a study and design which will have no impact on the operating budget. However, when that actual construction takes place, the improvements will include energy efficiency elements as well as helping to reduce day to day maintenance costs.

Comments:
To date (FY2014-FY2016), the City has completed the Space Analysis, Needs Assessment, and Preliminary Designs based on those studies.

Expenditure Type:		
Planning, Design & Engineering	$	306,112
Land Acquisition	$	
Construction	$	
Equipment	$	
Other	$	
Total (through FY2017)	**$**	**306,112**

9501 BUILDING & IMPROVEMENTS - 21

PUBLIC WORKS – AUXILIARY SALT STORAGE ROOF

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$60,000	$0	$60,000	$	$60,000	$0	$0	$0	$0	$0

Project Description:
This project includes the design, fabrication, and installation of a roof to cover the recently constructed auxiliary salt storage bin. The new roof would be made of a metal truss system that is covered with a thick fabric material.

Existing Condition:
The existing auxiliary salt storage area has an open top. Salt stored in this area is covered by a tarp, which has been found to be dangerous to move during a snow event.

Justification: *Condition of Existing Facility; Operating Efficiency*
Salt and other materials that could pollute stormwater are required to be covered or otherwise protected from the elements. Direct access to and use of the salt in this bin would also allow staff to use this salt during a winter storm and would eliminate the need to move the salt from the auxiliary bin to the salt dome between storms and serve as equipment storage as well.

Operating Budget Impact:
The new roof should require little or no maintenance for the foreseeable future.

Comments:
None.

Expenditure Type:		
Planning, Design & Engineering	$	
Land Acquisition	$	
Construction	$	
Equipment	$	60,000
Other	$	
Total	**$**	**60,000**

GOVERNMENT CENTER ELECTRICAL SWITCHGEAR REPLACEMENT

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$250,000	$0	$250,000	$0	$0	$0	$250,000	$0	$0	$0

Project Description:
To replace the incoming electrical service switchgear boxes for the Creve Coeur Government Center.

Existing Condition:
The City currently has Federal Pacific switchgear main breaker panels controlling the main electrical feed from Ameren U.E to the Creve Coeur Government Center. Federal Pacific has been out of business for a number of years, and replacement parts are no longer available. Although the current panel is functioning well, the City's insurance provider is recommending that the City replace the panel.

Justification: *Public Safety; Operating Efficiency; Condition of Existing Facility*
Many of the City's principal functions operate out of the Creve Coeur Government Center, including the police, administrative, courts, planning, building, finance, and public works departments. These departments rely upon working electricity at the Government Center to operate efficiently.

Operating Budget Impact:
There will be no effect on the operating budget. Energy efficiency will not improve as a result of having a new panel and since the existing panel is functioning correctly, the City has not experienced any repair bills directly related to the panel at the time of this writing.

Comments:
Failure of this panel could cause the Government Center to shut down for several days while a temporary system is installed.

Expenditure Type:		
Planning, Design & Engineering	$	
Land Acquisition	$	
Construction	$	
Equipment	$	250,000
Other	$	
Total	**$**	**250,000**

9506 – PARK DEVELOPMENT PROJECTS

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2017-2021

9506 PARK DEVELOPMENT PROJECTS - 01

PARK IMPROVEMENTS (GRANT MATCH)

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
TBD	TBD	$0	$0	$0	$0	$0	$0	$0	TBD

Project Description:
This project sheet typically represents the City's anticipated matching funds for miscellaneous park grant applications, for which the scope and cost are yet to be determined. The CIP includes specific project descriptions for FY2017, FY2019 and FY2021 for which the City will pursue parks grants. It is anticipated that FY2017 will be for Golf Course Cart Path improvements, FY2019 will be for Ice Arena Refrigerant Switch Over, and FY2021 will be for updating the Golf Course Irrigation System per the Golf Course Needs Assessment in FY2015. See specific project specific sheets for more information.

Existing Condition:
None.

Justification: *Beautification; Condition of Existing Facility; Operation Efficiency; Protection & Conservation; Availability of Outside Funding*
Park grants are competitive. By budgeting for the local match, a grant application can be completed without searching for available funds or making amendments to the program. Available grants may help to address any number of CIP criteria including, but not limited to, improving condition of existing facilities, operating efficiency, beautification, and protection and conservation of the park system or historical landmarks. Finally, these projects are supported by the Parks Master Plan and/or the needs assessments of the Dielmann Recreation Complex (FY2014) and Golf Course (FY2016).

Operating Budget Impact:
To be determined.

Comments:
The current maximum amount of funding that the City is eligible for through the Municipal Parks Grant program is currently $475,000 for a given project. The City plans to provide a 6% grant match for its projects, which would make the maximum grant match $28,500 per project.

Expenditure Type:		
Planning, Design & Engineering	$	
Land Acquisition	$	
Construction	$	
Equipment	$	
Other	$	
Total	**$**	**0**

9506 PARK DEVELOPMENT PROJECTS - 01

GOLF COURSE CART PATH REPLACEMENT (GRANT MATCH)

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$21,000	TBD	$21,000	$0	$0	$21,000	$0	$0	$0	$0

Project Description:

This project is a grant match to replace 11,400 linear feet of asphalt cart path at the Creve Coeur Municipal Golf Course. The city share represents a 6% grant match for the anticipated total project cost of $350,000. The full project cost will be programmed into the appropriate fiscal years if the City is successful in obtaining a grant for the project.

Existing Condition:
Currently the asphalt cart paths are deteriorating including low and high spots, broken asphalt sections and potholes.

Justification: *Beautification; Condition of Existing Facility; Operation Efficiency; Protection & Conservation; Citizen Demand, Availability of Outside Funding, Coordination*
The entire path through the course is old and deteriorated and needs to be replaced. This project will improve public safety as well as the condition of the existing cart paths. Finally, the project is supported by the Parks Master Plan and/or the needs assessments of the Dielmann Recreation Complex (FY2014) and Golf Course (FY2015).

Operating Budget Impact:
Once the paths are reconstructed, the cost of upkeep will be minimal for the next 20 years. The only routine item would be crack repair and then asphalt sealing every 5 to 7 years.

Comments:
The grant will be applied for in FY2017 and if approved, construction to take place in FY2018. The grant is through the St. Louis Municipal Parks Grant Commission, has a max dollar amount of $475,000 per project and this project will require the City to match 6% of the project total.

Expenditure Type:		
Planning, Design & Engineering	$	
Land Acquisition	$	
Construction	$	21,000
Equipment	$	
Other	$	
Total	**$**	**21,000**

9506 PARK DEVELOPMENT PROJECTS - 11

CERTIFIED NATURE EXPLORER CLASSROOM

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$25,000	$0	$25,000	$0	$0	$0	$0	$25,000	$0	$0

Project Description:
The proposed outdoor classroom could be located in Malcom Terrace Park or Millennium Park. This classroom would include elements such as music & movement area, a place to do nature art, a place to build, climb or crawl, a place to gather or play in water and will include signage throughout.

Existing Condition:
None.

Justification: *Protection & Conservation; Beautification*
The goal will be to create an area that can be utilized for both programming provided by the City as well as a place for birthday parties, meeting place for play or scout groups and outdoor classroom for local schools. Having a Certified Nature Explorer Classroom in a Creve Coeur park supports the CIP criteria by enhancing the usefulness and beautification of the environment by providing a nature-rich outdoor space for current and future generations to use the natural word as an integral part of learning.

Operating Budget Impact:
Minimal impact to the operating budget is anticipated – similar to adding playground equipment.

Comments:
None.

Expenditure Type:		
Planning, Design & Engineering	$	
Land Acquisition	$	
Construction	$	25,000
Equipment	$	
Other	$	
Total	**$**	**25,000**

ICE ARENA REFRIGERANT SWITCH-OVER (GRANT MATCH)

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$75,000	TBD	$75,000	$0	$0	$0	$75,000	$0	$0	$0

Project Description:
The current system that cools the ice operates using R-22, a product that is already becoming more expensive and will soon become unavailable as a coolant. This project would include transitioning the current cooling system to an alternative coolant such as Ammonia or CO2. The total cost of making this switch over is estimated to be $550,000. The maximum amount that the City can request from a Municipal Parks Grant would be $475,000. The City Share reflects the remaining $75,000 if the City is awarded a $475,000 grant. The full project cost will be programmed into the appropriate fiscal years if the City is successful in obtaining a grant for the project.

Existing Condition:
Equipment is currently operational. Even small repairs to the systems sometimes result in a loss of coolant and, therefore, require a system "charge" or refill. Vendors who do these repairs are responsible for disposing of lost Freon, and the City often incurs service charges associated with these disposals.

Justification: *Public Safety; Operating Efficiency; Condition of Existing Facility; Coordination; Availability of Outside Funding; Protection & Conservation*
This project is a public safety issue. Under the US Clean Air Act & the Montreal Protocol on Substances that Deplete the Ozone Layer, use of R-22 refrigerant (or "Freon") is being phased out of use because of the damage these types of substances can cause to the ozone layer and, thus lowering the risk of skin cancer by exposure to UV radiation. This project also directly effects operational efficiency. Starting on January 1, 2020, the US will no longer produce or import R-22; should there be any repair or catastrophic system failure, the City would likely be unable to recharge the system to maintain cooling.

Operating Budget Impact:
TBD

Comments:
The grant will be applied for in FY2018 and if approved, construction to take place in FY2019.

Expenditure Type:		
Planning, Design & Engineering	$	
Land Acquisition	$	
Construction	$	
Equipment	$	75,000
Other	$	
Total (Grant Match)	**$**	**75,000**

PLAYGROUND SAFETY SURFACE REPLACEMENT

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$150,000	TBD	$150,000	$0	$75,000	$0	$0	$0	$75,000	$0

Project Description:
This project involves the replacement of damaged areas and rejuvenation of the rubberized safety surface beneath the City's playgrounds. The original playground at Millennium Park has the most urgent need, but several other playgrounds will require attention in the near future.

Existing Condition:
The rubberized surface beneath the City's playgrounds in Millennium Park, Conway Park, and Beirne Park provides the required protection against injury if a child were to fall off of the playground or swing set. The first playground surface at Millennium Park was installed in 2002 and has areas where kids' feet have worn inches of depth away from the surface. It is slated for surfacing in FY2017. The second playground surface at Millennium Park was installed in 2006, and it appears that it will need replacement by FY2021. Staff will continue to evaluate the surfaces at Conway Park and Beirne Park and will recommend repairs or replacement to these surfaces accordingly.

Justification: *Public Safety; Availability of Outside Funding; Condition of Existing Facility*
Keeping the safety surface of the City's playgrounds in good condition is required for the continuing use of the playgrounds and the safety of the playgrounds' users. This surface was tested at Millennium Park in 2015 and failed to meet the safety standard.

Operating Budget Impact:
None.

Comments:
This work would qualify for grant funding through the Municipal Parks Grant program, but the next several grant opportunities will be directed toward other needs.

Expenditure Type:		
Planning, Design & Engineering	$	
Land Acquisition	$	
Construction	$	150,000
Equipment	$	
Other	$	
Total (FY17 & FY21)	**$**	**150,000**

9506 PARK DEVELOPMENT PROJECTS - 10

GOLF COURSE IRRIGATION SYSTEM REPLACEMENT (GRANT MATCH)

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$24,600	TBD	$24,600	$0	$0	$0	$0	$0	$24,600	$0

Project Description:

This project includes replacing the current irrigation system with an updated system that will use less water and allow better control over irrigation. The amount represents a 6% grant match for the anticipated total project cost of $410,000. The full project cost will be programmed into the appropriate fiscal years if the City is successful in obtaining a grant for the project.

Existing Condition:
The current irrigation system is approximately 40 years old. Required repairs have been increasing annually. The current set up is very limited in being able to isolate areas of the system. Therefore, when there is a break or other repair is required, there is a significant area of the system that must closed-off and drained before it can be repaired. System downtime endangers turf health and could result in additional watering, chemical and labor costs to bring that area back to health.

Justification: *Condition of Existing Facility; Public Safety; Operating Efficiency; Conservation; Availability of Outside Funding, Coordination*
The current system is becoming unserviceable because of its age. Additionally, a newer system can be controlled more specifically to both minimize the system loss when a repair is required and allow use of less water to achieve the same results, increasing the overall efficiency. Replacement was recommended per the Golf Course Needs Assessment completed in FY2015.

Operating Budget Impact:
Once the initial install of the system has occurred, the cost of upkeep will be minimal for the next 10 years. A new irrigation system will require less maintenance and better conserve water resources.

Comments:
The grant will be applied for in FY2020 and if approved, construction to take place in FY2021. The grant is through the St. Louis Municipal Parks Grant Commission, has a max dollar amount of $475,000 per project and requires the City to match 6% of the project total.

Expenditure Type:		
Planning, Design & Engineering	$	
Land Acquisition	$	
Construction	$	24,600
Equipment	$	
Other	$	
Total	**$**	**24,600**

PARK BRIDGE REPLACEMENT

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$275,000	$0	$275,000	$0	$75,000	$200,000	$0	$0	$0	$0

Project Description:
This project would involve the review of replacement or rehabilitation options for two existing vehicular bridges: one at Malcolm Terrace Park and one at the Creve Coeur Golf Course.

Existing Condition:
Both bridges open to only limited traffic due to their condition. The bridge at Malcolm Terrace Park has significant erosion around its foundation, and the bridge at the Creve Coeur Golf Course is beyond its useful life.

Justification: *Public Safety; Condition of Existing Facility*
Use of these bridges is necessary for the optimal maintenance of the Creve Coeur Golf Course and Malcolm Terrace Park.

Operating Budget Impact:
None.

Comments:
The construction cost is an estimate, as the actual options and requirements for each bridge are not yet known.

Expenditure Type:		
Planning, Design & Engineering	$	75,000
Land Acquisition	$	
Construction	$	200,000
Equipment	$	
Other	$	
Total	**$**	**275,000**

PARK AND DIELMANN RECREATION COMPLEX PARKING LOT REPAIRS

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$25,000	TBD	$25,000	$0	$25,000	$0	$0	$0	$0	$0

Project Description:
This project involves patching, crack sealing, sealing, and painting new lines for the parking lots at the Dielmann Recreation Complex and Beirne Park.

Existing Condition:
The parking lots at the Dielmann Recreation Complex and at Beirne Park are asphalt parking lots that are in fair condition, but these parking lots have faded with time, and the parking lot lines are difficult to distinguish.

Justification: *Public Safety; Condition of Existing Facility*
Minor repairs and sealant would are recommended to preserve the pavement and to make the parking lots more attractive and more clear to users.

Operating Budget Impact:
None.

Comments:
None.

Expenditure Type:		
Planning, Design & Engineering	$	
Land Acquisition	$	
Construction	$	25,000
Equipment	$	
Other	$	
Total	**$**	**25,000**

9509 – STORMWATER PROJECTS

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2017-2021

9509 STORMWATER PROJECTS - 01

STORMWATER IMPROVEMENTS PER MASTER PLAN

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$0	$0	$0	$92,836	$0	$0	$0	$150,000	$150,000	$150,000

Project Description:
The 2012 Stormwater Master Plan update identified numerous stormwater-related projects that involve streams and public infrastructure. The City aims to address these issues over time as funding allows and using the master plan benefit rating as a guide. The scope of work for some of the projects listed in the master plan is greater than what this program can afford at the current funding level. These projects have been treated as separate items in the CIP, but funding for such projects typically replaces the annual funding in this account.

Existing Condition:
Issues under consideration typically exhibit erosion, deteriorated infrastructure, and/or flooding.

Justification: *Condition of Existing Facility; Public Safety; Citizen Demand, Coordination*
The Stormwater Committee reviewed the issues in the Stormwater Master Plan and agreed that the City's use of public funds should be limited to projects to resolve issues that involve public infrastructure and/or public conveyances of water. Such issues may never be adequately or correctly resolved without the City's initiative, funding and oversight.

Operating Budget Impact:
None.

Comments:
Prior years' funding includes $92,836 that was allocated in FY2014 toward the design of the dam replacement project.

*Funding for FY2017-FY2019 ($150,000/year) will be used to offset the expense of the Golf Course Dam Stabilization and Siltation Removal project (FY2017), the Middlebrook Culvert Improvements (FY2017), the Emerson Culvert and Headwall Replacement (FY2017), the Middlebrook Culvert Replacement Project (FY2018), and the Golf Course Siltation Control and Removal (FY2019).

Expenditure Type:		
Planning, Design & Engineering	$	50,000
Land Acquisition	$	
Construction	$	100,000
Equipment	$	
Other	$	
Annual Total (FY20 - FY21)*:	**$**	**150,000**

9509 STORMWATER PROJECTS - 04

MIDDLEBROOK DRIVE STORMWATER IMPROVEMENTS

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$291,075	$0	$291,075	$36,075	$5,000	$250,000	$0	$0	$0	$0

Project Description:
This project involves replacing a deteriorated and failing culvert pipe beneath Middlebrook Drive and making associated repairs to the impacted area of the roadway and the stream. The project will include decorative elements, similar to those included in the Chilton Lane culvert replacement project in 2013. Easements will be required from the adjacent properties in order to complete the project. Trees and bushes will be included in the restoration of disturbed area to replace some of the creekside vegetation that will be removed.

Existing Condition:
The culvert pipe is both undersized and failing, with increasing impact to the pavement of Middlebrook Drive above. In a heavy rain event, the creek flow exceeds the culvert capacity, and the creek overtops the street. The voids around the culvert were addressed in 2014 following a partial collapse of the roadway, but this repair is expected to last only a few years.

Justification: *Public Safety; Condition of Existing Facility; Beautification; Coordination*
Analysis of the stream found that the existing culvert pipe does not meet current size requirements, so lining the pipe or in-kind replacement would not be permissible. The Stormwater Committee identified the replacement of this culvert as a high priority, because the failure of this culvert would limit access to or isolate several homes along Middlebrook Drive. This issue rated highest among reviewed stormwater issues with 175 points, and the project has a benefit-to-cost ratio is 0.6, according to the metrics used in the Stormwater Master Plan.

Operating Budget Impact:
City staff has repeatedly patched the roadway pavement above this culvert, with a significant repair in 2014. This project will eliminate this problem and future needs for such maintenance.

Comments:
The design for this project was completed in FY2013. This project was originally scheduled to be constructed in FY2014; however, the Metropolitan St. Louis Sewer District (MSD) is planning a sanitary sewer replacement for this area in 2016. The City's project will be scheduled for 2017 (FY2018) to allow adequate time for MSD to complete its project. This project will replace the FY2018 Stormwater Master Plan project.

Expenditure Type:		
Planning, Design & Engineering	$	10,000
Land Acquisition	$	
Construction	$	250,000
Equipment	$	
Other (Design FY2013)	$	31,075
Total	**$**	**291,075**

GOLF COURSE DAM STABILIZATION & POND SILTATION REMOVAL/CONTROL (PHASE 1 & 2)

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs (Phases 1, 2 and Future)						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$765,874	$0	$765,874	$20,874	$225,000	$70,000	$450,000	$0	$0	$1,200,000

Phase 1 Project Description:
Phase 1 involves the construction of an earthen dam along the face of the existing dam to stop current leaks and stabilize the situation on the pond. A stabilization repair is recommended because it will remove the emergency and give the City time to plan the future stormwater improvements at the golf course. The project will also remove the built-up silt in the lake adjacent to the dam and will introduce a bubbler system into the lake to promote a healthier lake system.

Existing Condition:
A hole in the dam became evident in June 2013. This hole has been temporarily stabilized, but the dam continues to leak, and new leaks have formed along the west side of the channel. The water level in the southern lake (adjacent to the dam) has been lowered to reduce the exposure of the patched area to the lake. Prior to being drained, the southern lake had accumulated too much silt for the fountain to function properly.

Justification: *Condition of Existing Facility; Beautification, Citizen Demand, Coordination*
The proposed repair has a high likelihood of stopping the leaks in the dam, which have multiplied since 2013. By stopping the leaks and the resulting erosion, this repair will also greatly reduce the risk of dam failure. This project was listed as a high priority of the Stormwater Committee.

Operating Budget Impact:
Improvements to the dam will reduce costs associated with ongoing temporary repairs and with removing algae from the southern pond.

Comments:
$92,836 was allocated from the FY2014 and FY2015 Stormwater Master Plan Projects fund for design plans for the replacement of the dam and for removing the silt from the lake. This design will serve as the basis for the stabilization repair. An additional amount of $5,874 was spent in FY2015 to evaluate ways to stabilize the dam, another $15,000 will be spent in FY2016 to prepare plans for the construction of this project in the fall of 2016, and $10,000 is anticipated for inspection of the dam construction. ***Continued – Phase 2 next page…***

Phase 1 Expenditure Type:		
Planning & Design (FY15-17)	$	30,874
Land Acquisition	$	
Construction (FY2017)	$	215,000
Equipment	$	
Other	$	
Total Phase 1 (FY2015-2017)	**$**	**245,874**

GOLF COURSE DAM STABILIZATION & POND SILTATION REMOVAL/CONTROL (PHASES 1 & 2) *CONTINUED…*

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs (Phases 1, 2 and Future)						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$765,874	$0	$765,874	$20,874	$225,000	$70,000	$450,000	$0	$0	$1,200,000

Continued from previous page…

Phase 2 Project Description:
Phase 2 involves design and construction for the removal of existing silt from the northern-most lake at the Creve Coeur Golf Course, repairs to the stone wall lining the lake, and for a built-in system to capture future silt so that it can be more easily maintained. This system could be the conversion of the north lake into a forebay, the introduction of a mechanical silt/water separator, or some other appropriate means.

Existing Condition:
All of the drainage from the Creve Coeur Executive Office Park flows through the lakes at the Creve Coeur Golf Course. Silt and other debris from this drainage area gradually deposits in the golf course lakes. The lakes are currently becoming too shallow to be considered healthy ponds. The result is a series of lakes with green algae during the summer when the course is at its peak use.

Justification: *Condition of Existing Facility; Beautification*
Removal of silt from the lakes is disruptive and damaging to the golf course and is expensive to undertake. Providing a more convenient location for the silt to collect will make it easier to remove and will help keep the lakes deeper and healthier.

Operating Budget Impact:
Controlling siltation through regular maintenance will be expensive, perhaps as much as $10,000 per year. The alternative to this annual cost would be a silt-removal project every 10-20 years that would cost at least $100,000 per lake.

Comments:
Additional improvements not included in the five-year Capital Improvement Plan have been identified and are included in Future Projects for improvements to lakes and drainage channels at the Creve Coeur Golf Course (see specific project description for details).

Phase 2 Expenditure Type:		
Planning & Design (FY2018)	$	70,000
Land Acquisition	$	
Construction (FY2019)	$	450,000
Equipment	$	
Other	$	
Total Phase 2 (FY2018-2019)	**$**	**520,000**

ALDEN LANE CULVERT IMPROVEMENTS

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$230,000	TBD	$230,000	$20,000	$210,000	$0	$0	$0	$0	$0

Project Description:
This project involves the design and construction of an extension to an existing drainage culvert that carries Alden Lane over a creek.

Existing Condition:
This one-lane culvert crossing is the sole point of access for four homes on Alden Lane. One of the wingwalls of the existing culvert has begun to fall into the creek. The City has been advised against an attempt to push the wall back into place, as the fear is that the wall will break in the attempt. The guard rails along this culvert are also inadequate, and the City has placed temporary concrete barriers at one end of the culvert to protect motorists.

Justification: *Condition of Existing facility; Public Safety*
The wingwall has failed, but this is one of several issues at this creek crossing, including inadequate guard rail, one-lane access, and poor pavement conditions. The Stormwater Committee reviewed this site and recommended immediate repairs and improvements.

Operating Budget Impact:
City staff will install a temporary brace for the wall to stabilize the situation. Aside from this work, the future culvert should require little significant maintenance.

Comments:
None.

Expenditure Type:		
Planning, Design & Engineering	$	28,000
Land Acquisition	$	
Construction	$	202,000
Equipment	$	
Other	$	
Total	**$**	**230,000**

EMERSON ROAD CULVERT AND HEADWALL IMPROVEMENTS

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$70,000	TBD	$70,000	$0	$20,000	$50,000	$0	$0	$0	$0

Project Description:
The project involves the removal and replacement of a failing stone and concrete headwall along the west side of Emerson Road and the replacement of the 30" diameter drainage pipe that runs beneath Emerson Road.

Existing Condition:
The headwall supports Emerson Road. The stacked stone of the headwall is falling out, which has left about a 6" gap beneath the pavement of Emerson Road. The adjacent roadway continues to sink into this area and to need to be patched as a result. No guardrail exists along the edge of Emerson Road.

Justification: *Condition of Existing Facility; Public Safety*
Pavement patches to smooth out the depression in Emerson Road are temporary, as the pavement continues to sink into the void. Replacement of the headwall will fortify this area and will provide the street the structure it needs for support. The Stormwater Committee reviewed this site and determined that improvements to this site should be one of the City's top stormwater-related priorities.

Operating Budget Impact:
The City currently places asphalt patch material on the pavement depression on a regular basis. No significant maintenance costs are anticipated to be created by this project.

Comments:
Replacement of this headwall was one of the primary elements of the Emerson Road concept plan that was developed in 2011-2012, and this improvement has been part of multiple applications for federal grant assistance for roadway improvements along Emerson Road.

Expenditure Type:		
Planning, Design & Engineering	$	20,000
Land Acquisition	$	
Construction	$	50,000
Equipment	$	
Other	$	
Total	**$**	**70,000**

9510 – STREET & SIDEWALK IMPROVEMENTS

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2017-2021

9510 STREET & SIDEWALK IMPROVEMENTS - 01

STREET AND SIDEWALK MAINTENANCE PROGRAM

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$1,133,000	$0	$1,133,000	$1,183,000	$1,133,000	$1,166,990	$1,202,000	$1,238,060	$1,275,200	$0

Project Description:
The project includes concrete pavement replacement, asphalt pavement resurfacing, asphalt pavement maintenance, and sidewalk replacement for subdivision streets throughout the City.

Existing Condition:
While the majority of the City's pavement network is in good condition, annual and on-going evaluation of pavement and sidewalk conditions find ageing and failing pavement and sidewalks that need to be addressed.

Justification: *Public Safety; Condition of Existing Facility; Coordination; Citizen Demand*
The City uses a pavement management system to track pavement conditions, and the City aims to evaluate the condition of each street on a four-year rotation. The pavement condition data assists with the prioritization of pavement repairs and maintenance and helps the City preserve its existing infrastructure as efficiently as possible. Federal regulations require that sidewalks meet accessibility standards so that all users have an opportunity to travel safely. The City's sidewalk maintenance program follows the federal regulations and supports the City's Pedestrian Plan.

Operating Budget Impact:
Pavement and sidewalk maintenance programs will improve and preserve the infrastructure and will result in a reduction in the number of pothole repairs and other on-going maintenance needs.

Comments:
In FY2016, the City executed an agreement with Missouri American Water whereby Missouri American Water paid the City $83,434 for the City to include restoration from the water main replacement project along Williamsburg Road into the City's roadway resurfacing project.

Expenditure Type:		
Planning, Design & Engineering	$	
Land Acquisition	$	
Construction	$	1,133,000
Equipment	$	
Other	$	
Total	**$**	**1,133,000**

9510 STREET & SIDEWALK IMPROVEMENTS - 02

STREET RECONSTRUCTION

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$350,000	$0	$350,000	$400,000	$350,000	$350,000	$300,000	$300,000	$300,000	$0

Project Description:
The City plans to fully replace sections of failed residential roadways as part of this project. The various needs of the pavement network are evaluated each year to determine which streets will be reconstructed. The reconstruction projects in FY2016 and FY2017 are focused upon replacing the principal street in the Westchester Estates subdivision (i.e., Lakeshore Drive, New London Drive, and New Salem Drive – one continuous street with three names).

Existing Condition:
Residential streets that are considered for reconstruction have reached the end of their useful lives and are generally in too poor of condition to gain long-term benefits from the City's typical pavement maintenance programs.

Justification: *Public Safety; Condition of Existing Facility; Citizen Demand*
All of the City's streets will eventually reach the end of their useful lives, fail at a structural level, and require reconstruction. This program provides the City with a tool to address some of its residential streets that are in poor or failing condition that typical maintenance programs can no longer improve.

Operating Budget Impact:
Streets with failing pavement typically require frequent maintenance in the form of pothole patching and emergency pavement repairs, which City staff often performs to address the issues as quickly as possible. Allocation of funds for reconstruction also allows for more of the maintenance budget to be used for maintaining and preserving streets that are in better condition. This allows for the needs of more streets and sidewalks to be addressed and will reduce the number of calls for City staff to make repairs.

Comments:
The budget projections are based upon planned roadway replacement and rehabilitation. These plans typically change due to pavement failures or coordination with utilities or other projects.

Expenditure Type:		
Planning, Design & Engineering	$	
Land Acquisition	$	
Construction	$	350,000
Equipment	$	
Other	$	
Total (FY2017)	**$**	**350,000**

Street Reconstruction Candidate Examples *(in Alphabetical Order)*	
Street Name	**Pavement Condition Index (0 – 100)**
Conway Garden Court	89
Ladue Estates Drive	79
Ladue Estates Drive East	84
Ladue Estates Drive South	85
Ladue Estates Drive West	88
Lakeshore Drive	74
New London Drive	79
New Salem Drive	78
Sherwyn Drive	70
Sona Lane	76
Winrock Drive	72

9510 STREET & SIDEWALK IMPROVEMENTS - 20

COEUR DE VILLE DRIVE IMPROVEMENTS

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$751,641	$419,533	$332,108	$76,641	$675,000	$0	$0	$0	$0	$0

Project Description:
The project will involve rehabilitating Coeur de Ville Drive between Royal Valley Drive and Lake School Park, as well as updating the existing sidewalk from Olive Boulevard to Ladue Road. Additional plantings will be installed between Coeur de Ville Drive and Interstate 270 to expand the visual barrier between the neighborhoods along Coeur de Ville and the highway. The City was awarded a federal grant to improve Coeur de Ville Drive that will provide up to $419,533 of assistance for the design and construction of the project.

Existing Condition:
The City owns and maintains the portion of Coeur de Ville Drive from the entrance to Parc Provence to Royal Valley Drive. The existing roadway and sidewalk in this section are in poor condition, and much of it needs to be replaced. The City's portion of Coeur de Ville Drive was found to have a pavement condition index (PCI) of 66 in 2012, which indicates the pavement can no longer be repaired but must be replaced.

Justification: *Public Safety; Condition of Existing Facility; Availability of Outside Funding; Beautification; Citizen Demand*
The pavement rehabilitation will provide a new driving surface, improve drainage, and slightly improve the alignment of the street. Sidewalk replacement will provide adequate sidewalk drainage and an accessible pedestrian route along Coeur de Ville Drive. Adding to the visual barrier between Coeur de Ville and Interstate 270 is an often-requested enhancement for this area.

Operating Budget Impact:
None.

Comments:
The Missouri Department of Transportation owns and maintains much of Coeur de Ville Drive, namely the section between Ladue Road and Royal Valley Drive and the section between Parc Provence and Olive Boulevard. The cost of this project has increased due to a scope increase to replace all of the curbing along the street. This project will also require stormwater mitigation.

Expenditure Type:		
Planning, Design & Engineering	$	76,641
Land Acquisition	$	
Construction	$	675,000
Equipment	$	
Other	$	
Total	**$**	**751,641**

9510 STREET & SIDEWALK IMPROVEMENTS - 21

WARSON ROAD IMPROVEMENT PROJECT

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$548,194	$428,800	$119,394	$40,000	$258,194	$250,000	$0	$0	$0	$0

Project Description:
The project involves Warson Road from Olive Boulevard to the City limit near Countryshire Place, and the work will include roadway resurfacing and sidewalk accessibility improvements. The City was awarded a federal grant to assist up to $428,800 of the design and construction costs for this project, which represents 78% of the estimated total cost of $548,194. The City's share is estimated to be $119,394 of these costs.

Existing Condition:
The existing roadway pavement has deteriorated and is in need of resurfacing. The sidewalks along Warson Road are typically in good condition, but repairs and accessibility improvements are needed. Warson Road was found to have a pavement condition index (PCI) of 74 in 2014, which indicates that the pavement should be resurfaced within the next few years in order to avoid the need for more extensive repairs, such as replacement.

Justification: *Public Safety; Condition of Existing Facility; Availability of Outside Funding*
The asphalt resurfacing and replacement of sidewalk, curb, and gutter will help eliminate deteriorated and failed areas and will provide a better, safer, and more accessible roadway and sidewalk. Resurfacing the pavement will protect the roadway base and will help control future maintenance expenses for Warson Road.

Operating Budget Impact:
The project will reduce future maintenance expensed by preserving and/or replacing the existing deteriorated infrastructure.

Comments:
Design for the project began in FY2016 but will continue into FY2017. Construction for the project could begin near the end of FY2017 and continue into FY2018. The amounts shown above are estimates of the progress that will be made in each fiscal year.

Expenditure Type:		
Planning, Design & Engineering	$	77,194
Land Acquisition	$	
Construction	$	471,000
Equipment	$	
Other	$	
Total	**$**	**548,194**

9510 STREET & SIDEWALK IMPROVEMENTS - 23

MASON ROAD SIDEWALK INFILL – CONWAY TO OLIVE (GRANT MATCH)

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$100,000	TBD	$100,000	$10,000	$0	$0	$20,000	$70,000	$0	$0

Project Description:
The project involves survey, design, and construction of sidewalk to create a continuous pedestrian route along Mason Road between Conway Road and Olive Boulevard. The amount of $100,000 represents a 20% grant match for the anticipated total project cost of $450,000, plus $10,000 for the City's anticipated share of the cost to develop a concept plan for the sidewalk. The full project cost will be programmed into the appropriate fiscal years if the City is successful in obtaining a federal grant for the project.

Existing Condition:
No continuous sidewalk currently exists along Mason Road from Conway Road to Olive Boulevard. Gaps are present between Conway Road and Ladue Road and then for much of Mason Road between Ladue Road and Hibler Road.

Justification: *Public Safety; Coordination; Availability of Outside Funding; Citizen Demand*
This project will provide pedestrian accessibility along Mason Road where few pedestrian facilities currently exist. Completion of the sidewalk along Mason Road identified as a "Second Priority" project in the Creve Coeur Pedestrian Plan.

Operating Budget Impact:
None.

Comments:
Mason Road is owned and maintained by Saint Louis County. The City is working with the City of Town and Country and St. Louis County to develop a conceptual design plan for a continuous pedestrian route along Mason Road from Clayton Road to Olive Boulevard. This project may become one or more phases of this larger Mason Road pedestrian plan. St. Louis County has recently been awarded a federal grant to provide new sidewalks at the intersections of Mason Road with Conway Road. Future improvements to the Mason Road sidewalk will qualify for federal grant assistance, which would likely come through the Transportation Alternatives Program. This program is available only when funding allows.

Expenditure Type:		
Planning, Design & Engineering	$	30,000
Land Acquisition	$	
Construction	$	70,000
Equipment	$	
Other	$	
Total (Grant Match)	**$**	**100,000**

9510 STREET & SIDEWALK IMPROVEMENTS - 24

LINDBERGH STREETSCAPE ENHANCEMENT PROJECT – PHASE 1

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$175,000	$0	$175,000	$0	$0	$0	$175,000	$0	$0	$0

Project Description:
The project purpose is to improve the appearance of the corridor. This proposed project is a reduced scope of the Lindbergh Streetscape Enhancement Project identified on the Future Projects list. This project includes painting the traffic signal mast arms black and installing illuminated street name signs at the three signalized intersections.

Existing Condition:
Lindbergh Boulevard is typically a four-lane state highway with a concrete barrier as a median between the northbound and southbound lanes. The traffic signals are old and either galvanized or painted yellow. There is an asphalt pedestrian path on each side of the road in the shoulder area.

Justification: *Beautification; Citizen Demand*
The purpose of the project would be to improve the aesthetics of the Lindbergh Boulevard corridor in an effort to improve the character of this commercial and residential mixed area. These improvements would make some progress toward the beautification of Lindbergh envisioned in the Lindbergh Boulevard Streetscape Master Plan.

Operating Budget Impact:
City staff plans to use drought-tolerant native plants for the proposed landscape areas at the Olive/Lindbergh interchange. These plans will require little maintenance, so minimal impact to the operating budget is expected.

Comments:
Lindbergh Boulevard is owned and maintained by the Missouri Department of Transportation. City staff learned the proposed enhancements to Lindbergh Boulevard would not qualify for a federal Transportation Alternatives Program grant.

Expenditure Type:		
Planning, Design & Engineering	$	50,000
Land Acquisition	$	
Construction	$	125,000
Equipment	$	
Other	$	
Total	**$**	**175,000**

9510 STREET & SIDEWALK IMPROVEMENTS - 25

EMERSON SIDEWALK IMPROVEMENT PROJECT

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$343,594	$233,600	$109,994	$51,594	$292,000	$292,000	$0	$0	$0	$0

Project Description:
The project involves the addition of a sidewalk along the east side of Emerson Road between Ladue Road and Old Ballas Road. The City has been awarded a federal Transportation Alternatives Program grant that will reimburse the City for up to 80% of the construction costs associated with the project. The City share represents 20% of the construction cost ($58,400), 100% of the land acquisition cost (estimated at $15,000), and 100% of the design cost ($36,594).

Existing Condition:
No continuous pedestrian facility exists along Emerson Road connects Ladue Road to Old Ballas Road, and Emerson Road does not have a consistent shoulder to accommodate pedestrians. DeSmet Jesuit High School recently constructed a sidewalk along their frontage of Emerson Road, but this sidewalk does not connect to either residential area immediately north or south of the school.

Justification: *Public Safety; Availability of Outside Funding; Citizen Demand*
This project will complete an accessible pedestrian route to connect two neighborhoods and a high school where no continuous pedestrian facilities exist. Addition of this sidewalk is identified as a "third priority" sidewalk in the Creve Coeur Pedestrian Plan.

Operating Budget Impact:
None.

Comments:
The Emerson Sidewalk Improvement Project follows a concept plan that was developed for Emerson Road in 2011. City staff continues to pursue a federal grant to assist with the design and construction costs for a portion of the roadway improvements that were part of this concept plan. The Missouri Department of Transportation owns Emerson Road south of DeSmet Jesuit High School.

Expenditure Type:		
Planning, Design & Engineering	$	36,594
Land Acquisition	$	15,000
Construction	$	292,000
Equipment	$	
Other	$	
Total	**$**	**343,594**

9510 STREET & SIDEWALK IMPROVEMENTS - 26

EMERSON ROAD IMPROVEMENT PROJECT (DESIGN AND GRANT MATCH)

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$215,000	TBD	$215,000	$0	$0	$65,000	$0	$150,000	$0	$0

Project Description:
The project includes pavement widening and resurfacing, new curb and gutter, and enclosed stormwater facilities along the City-maintained section of Emerson Road from Old Ballas Road to DeSmet Jesuit High School. The amount of $150,000 represents a grant match of approximately 25% of the construction phase of this $625,000 project. The full project cost will be included in the appropriate fiscal years if the City is successful in obtaining a federal grant for the work. The City applied for grant assistance for this project in 2013, 2014, 2015, and 2016. The applications in 2013-2015 were not successful.

Existing Condition:
The existing roadway pavement is in satisfactory condition, but its edges are deteriorating, a retaining wall supporting the street is in poor condition, and the street width is insufficient. The City's portion of Emerson Road was found to have an average pavement condition index (PCI) of 80 in 2015, which indicates that the pavement is a good candidate for resurfacing.

Justification: *Public Safety; Condition of Existing Facility; Availability of Outside Funding*
Emerson Road does not meet current standards for width and safety. The project will increase the roadway width and will improve drivers' sight lines by lowering the peak of the hill just north of DeSmet Jesuit High School.

Operating Budget Impact:
None.

Comments:
The Emerson Road Improvement Project follows a concept plan that was developed for Emerson Road in 2011. The sidewalk improvements that were part of this concept plan will be completed through the Emerson Road Sidewalk Improvement Project in 2016, for which the City received a federal grant to assist with construction costs. The Missouri Department of Transportation owns Emerson Road south of DeSmet Jesuit High School.

Expenditure Type:		
Planning, Design & Engineering	$	65,000
Land Acquisition	$	
Construction	$	150,000
Equipment	$	
Other	$	
Total (City Share)	**$**	**215,000**

MOSLEY ROAD IMPROVEMENT PROJECT (DESIGN AND GRANT MATCH)

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$799,000	TBD	$799,000	$0	$0	$150,000	$50,000	$365,000	$234,000	$0

Project Description:
The project includes completing the design for Mosley Road, acquiring the necessary easements, and construction of the roadway improvements in a two-phase project. The roadway work will include minor widening, slight vertical and horizontal alignment changes where necessary, stormwater improvements, sidewalk accessibility improvements, and pavement resurfacing. The City has been notified that Mosley Road has been reclassified as a minor collector roadway. This designation qualifies improvements to Mosley Road for federal grant assistance. The City share shown reflects a grant match of about 38% of the anticipated $1,625,000 cost for construction and easements, plus 100% of the design cost.

Existing Condition:
Mosley Road is an asphalt street that last saw major roadway work in 2000 with the addition of the existing sidewalk. The pavement is failing in areas, but the general need for the roadway is resurfacing. The roadway width is also inconsistent, with some areas less than 20 feet wide. Mosley Road was found to have an average pavement condition index (PCI) of 78 in 2015, which indicates that the pavement is a good candidate for resurfacing.

Justification: *Public Safety; Condition of Existing Facility; Citizen Demand; Availability of Outside Funding*
Of the City's principal roadways, the condition of Mosley Road is one of the worst. Complaints are common regarding the pavement condition, poor ride quality, and stormwater drainage issues. A preliminary study completed in 2015 for Mosley Road also found several areas where the vertical or horizontal alignment does not meet design standards.

Operating Budget Impact:
The City completes significant pavement patching along Mosley Road on a near annual basis. Completing this project would eliminate this need and expense.

Comments:
A conceptual design for Mosley Road was completed for $85,352 in FY2014-FY2015. Staff applied for a federal grant in early 2016 to assist with the costs for phase 1 of the Mosley Road improvements. This project will be phased into two projects in order to be more favorably considered for a grant.

Expenditure Type:		
Planning, Design & Engineering	$	175,000
Land Acquisition	$	50,000
Construction	$	574,000
Equipment	$	
Other	$	
Total (Grant Match + Design)	**$**	**799,000**

9510 STREET & SIDEWALK IMPROVEMENTS - 28

NEW BALLAS ROAD IMPROVEMENT PROJECT – PHASES 1, 2 & 3 (DESIGN AND GRANT MATCH)

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs (Phases 1, 2, 3 & Future)						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$1,300,000	TBD	$1,300,000	$0	$0	$0	$250,000	$25,000	$330,000	$695,000

Phase 1 Project Description:

The project includes pavement resurfacing, concrete curb and sidewalk replacement, and accessibility improvements along New Ballas Road from Conway Road to Ladue Road. The project will also include extending the existing planted median toward Conway Road. The construction for this project would be the first phase of three, with the ultimate limits of work extending to Olive Boulevard. Phase 1 includes design for all three phases. The City applied for federal grant assistance for this project in 2015, but the application was unsuccessful. The maximum grant amount for Phase 1 is approximately $750,000. The grant match for Phase 1 ($550,000) includes 100% of the design and about 30% of the construction cost. The full project cost will be included in the appropriate fiscal years if the City is successful in obtaining a grant for the work.

Existing Condition:

The asphalt pavement is generally in good condition, but many of the concrete sidewalks, curbs, and entrances are in poor condition. Much of the existing sidewalk falls short of the current accessibility standards. South New Ballas Road was found to have an average pavement condition index (PCI) of 91 in 2015, which indicates that the pavement is in very good condition and that is a good candidate for pavement preservation, such as the proposed thin overlay.

Justification: *Public Safety; Condition of Existing Facility; Availability of Outside Funding; Beautification*

New Ballas Road is the City's largest street and one of two City-maintained streets classified as a minor arterial. Preservation of this street's pavement is a high priority, both for the traveling public and to control future costs. The deteriorating sidewalks, curbs, and entrances require a significant investment to correct, and grant assistance for the work will make affording these improvements much more manageable.

Operating Budget Impact:

This project will eliminate pavement patching needs and sidewalk issues that require staff attention.

Comments:

Applications will be made for federal grants for Phase 2 (Ladue Road to Magna Carta Drive) and Phase 3 (Magna Carta Drive to Olive Boulevard) if the City is awarded a grant for Phase 1.

Continued – Phase 2 next page…

Phase 1 Expenditure Type:		
Planning & Design (FY2019)	$	250,000
Land Acquisition	$	
Construction (FY2021)	$	300,000
Equipment	$	
Other	$	
Phase 1 Total FY2019 & FY2021 (Grant Match)	**$**	**550,000**

NEW BALLAS ROAD IMPROVEMENT PROJECT – PHASES 1, 2 & 3 (DESIGN & GRANT MATCH) *CONTINUED…*

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs (Phases 1, 2, 3 & Future)						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$1,300,000	TBD	$1,300,000	$0	$0	$0	$250,000	$25,000	$330,000	$695,000

Continued from previous page…

Phase 2 Project Description:

The project includes pavement resurfacing, concrete curb and sidewalk replacement, traffic signal painting, illuminated street name signs, and accessibility improvements along New Ballas Road from Ladue Road to Magna Carta Drive. Staff plans to apply for federal grant assistance for this project in 2018. The maximum grant amount for New Ballas Road is approximately $750,000. The grant match for Phase 2 includes 100% of the design update and permitting and about 30% of the construction cost. The full project cost will be included in the appropriate fiscal years if the City is successfully obtains a grant for this work.

Existing Condition:

The asphalt pavement is generally in good condition, but many of the concrete sidewalks, curbs, and entrances are in poor condition. Much of the existing sidewalk falls short of the current accessibility standards. North New Ballas Road was found to have an average pavement condition index (PCI) of 94 in 2015, which indicates that the pavement is in very good condition and that is a good candidate for pavement preservation, such as a thin overlay.

Justification: *Public Safety; Condition of Existing Facility; Availability of Outside Funding; Beautification*

New Ballas Road is the City's largest street and one of two City-maintained streets classified as a minor arterial. Preservation of this street's pavement is a high priority, both for the traveling public and to control future costs. The deteriorating sidewalks, curbs, and entrances require a significant investment to correct, and grant assistance for the work will make affording these improvements much more manageable.

Operating Budget Impact:

This project will eliminate pavement patching needs and sidewalk issues that require staff attention.

Comments:

Design for the Phase 2 improvements will be completed as part of Phase 1, if the City is awarded a federal grant for Phase 1. An application a federal grant for the Phase 3 (Magna Carta Drive to Olive Boulevard) improvements is anticipated for early 2019. ***Continued – Phase 3 next page…***

Phase 2 Expenditure Type:		
Planning & Design (FY2020)	$	25,000
Land Acquisition	$	
Construction (Future - FY2022)	$	330,000
Equipment	$	
Other	$	
Phase 2 Total FY2020 & FY2022 (Grant Match)	**$**	**355,000**

NEW BALLAS ROAD IMPROVEMENT PROJECT – PHASES 1, 2 & 3 (DESIGN AND GRANT MATCH) *CONTINUED…*

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs (Phases 1, 2, 3 & Future)						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$1,300,000	TBD	$1,300,000	$0	$0	$0	$250,000	$25,000	$330,000	$695,000

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Phase 3 Project Description:
The project includes pavement resurfacing, concrete curb and sidewalk replacement, traffic signal painting, illuminated street name signs, and accessibility improvements along New Ballas Road from Magna Carta Drive to Olive Boulevard. Construction for this project would be the third and final phase, with the ultimate limits of work extending from Conway Road to Olive Boulevard.
Staff plans to apply for federal grant assistance for this project in 2020. It appears that the maximum grant amount for New Ballas Road is approximately $750,000. Phase 3 grant match includes 100% of the design update and permitting and about 33% of the construction cost. The full project cost will be included in the appropriate fiscal years if the City successfully obtains a grant for this work.

Existing Condition:
The asphalt pavement along New Ballas Road is generally in good condition, but many of the concrete sidewalks, curbs, and entrances are in poor condition. Much of the existing sidewalk falls short of the current accessibility standards. North New Ballas Road was found to have an average pavement condition index (PCI) of 94 in 2015, indicating the pavement is in very good condition and that is a good candidate for pavement preservation, such as the proposed thin overlay.

Justification: *Public safety; Condition of existing facility; Availability of outside funding; Beautification*
New Ballas Road is the City's largest street and one of two City-maintained streets classified as a minor arterial. Preservation of this street's pavement is a high priority, both for the traveling public and to control future costs. The deteriorating sidewalks, curbs, and entrances require a significant investment to correct, and grant assistance for the work will make affording these improvements much more manageable.

Operating Budget Impact:
This project will eliminate pavement patching needs and sidewalk issues that require staff attention.

Comments:
The design for the Phase 3 improvements will be completed as part of Phase 1, if the City is awarded a federal grant for Phase 1.

Phase 3 Expenditure Type:		
Planning & Design (FY2021)	$	30,000
Land Acquisition	$	
Construction (FY2023)	$	365,000
Equipment	$	
Other	$	
Phase 3 Total FY2021 & FY2023 (Grant Match)	**$**	**395,000**

9510 STREET & SIDEWALK IMPROVEMENTS - 31

FERNVIEW DRIVE RESURFACING (DESIGN AND GRANT MATCH)

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$72,000	TBD	$72,000	$0	$0	$0	$0	$12,000	$0	$60,000

Project Description:
This project involves asphalt pavement resurfacing along Fernview Drive from Gallagher Road to Olive Boulevard. The City share represents 20% of the design and construction phases.

Existing Condition:
Fernview Drive consists of an asphalt street with concrete curbs and gutters between Gallagher Road and Olive Boulevard. Fernview Drive is currently in good condition with an average pavement condition index of 90. This condition suggests that the pavement should be resurfaced within the next five to ten years.

Justification: *Public Safety; Availability of Outside Funding; Citizen Demand*
The roadway resurfacing will eventually be necessary to maintain the pavement along Fernview Drive.

Operating Budget Impact:
The project would result in less need for City staff to patch Fernview Drive. Maintenance expenses are expected to be minimal.

Comments:
Fernview Drive qualifies for federal grant assistance. The City could receive up to 80% reimbursement for costs related to this project if such a grant were awarded.

Expenditure Type:		
Planning, Design & Engineering	$	12,000
Land Acquisition	$	
Construction	$	60,000
Equipment	$	
Other	$	
Total (Grant Match)	**$**	**72,000**

9516 – CAPITAL EQUIPMENT

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2017-2021

9516 CAPITAL EQUIPMENT - 01

PUBLIC WORKS CAPITAL EQUIPMENT

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$273,955	$0	$273,955	$0	$273,955	$294,866	$278,355	$257,703	$251,769	$0

Project Description:
City equipment costing greater than $20,000 and having a useful life of at least five years based on replacement schedule. All Public works equipment listed below is for the replacement of existing equipment that is at least 10 years old.

Existing Condition:
Equipment has reached the end of its life. Significant maintenance costs can be expected if this equipment is kept in service.

Justification: *Public Safety; Condition of Existing Facility; Operating Efficiency*
Replacement of the equipment noted below is necessary to provide services to the residents and repair the City's infrastructure. Without replacement, it will not only have an effect on public safety, it will also affect our operating efficiency due to down time for equipment repairs.

Operating Budget Impact:
Replacement of older equipment helps reduce the overall annual maintenance costs of the Public works fleet. Holding on to older equipment will result in significant increases in repair bills not to mention a reduction in efficiency and ability to provide service to the residents due to an increase in downtime cause by equipment failure.

Comments:
The following major equipment purchases are planned for FY2017 as replacements for older equipment:

- Two-ton Dump with Plow and Spreader ..... $ 125,753
- One-ton Dump with Plow and Spreader ..... $ 65,202
- 1/2-ton 4x4 Pickup Truck ..... $ 35,000
- Leaf Vacuum (Diesel Powered) ..... $ 48,000

$ 273,955

Public Works staff plans to trade-in or sell the replaced equipment at auction after the new replacements arrive. The amount of revenue from the auctioned equipment will help offset the cost to purchase new equipment.

Expenditure Type:		
Planning, Design & Engineering	$	
Land Acquisition	$	
Construction	$	
Equipment	$	273,955
Other	$	
Total	**$**	**273,955**

9516 CAPITAL EQUIPMENT - 03

ICE RESURFACING VEHICLE REPLACEMENT

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$95,000	$0	$95,000	$0	$0	$95,000	$0	$0	$0	$0

Project Description:
Purchase a new ice resurfacing vehicle to replace the current 2003 Olympia Ice Resurfacer.

Existing Condition:
Current Olympia vehicle is aging and replacement should occur in FY18. Actual usage if figured in hours with each hour equating to about 35 miles. The current machine has 5,273 hours with an average of approximately 450 hours per year. The life of the machine is 12 to 14 years.

Justification: *Condition of Existing Facility; Operating Efficiency*
Operational efficiency would be improved through use of new technologies such as laser levelers that will both improve skater experience and assist in keeping ice depth more consistent with less weekly maintenance. Additionally, there are a variety of options to purchase a machine that is electric ($145,000) rather than using propane ($95,000) and, therefore, leads to improved air quality and a healthier environment for those visiting the facility.

Operating Budget Impact:
Maintenance and repair costs are approximately $3,000/annually; however, as unit ages cost of maintenance can substantially increase. While battery replacement and recharging costs will be several thousand dollars annually with the purchase of an electric machine, this cost will be offset through no longer needing to purchase propane (annual cost of approximately $5,000).

Comments:
Without a properly functioning ice resurfacer, operations at the ice arena would have to be suspended, this is especially critical since the ice is used daily throughout the entire year, and there is little to no time available for extensive repairs. On average, the Olympia runs about 450 hours per year. There is currently a back-up Olympia for use in emergencies; however, it is not dependable for extended periods of time.

Expenditure Type:		
Planning, Design & Engineering	$	
Land Acquisition	$	
Construction	$	
Equipment	$	95,000
Other	$	
Total	**$**	**95,000**

9516 CAPITAL EQUIPMENT - 04

POLICE EMERGENCY COMMAND VEHICLE REPLACEMENT

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$28,000	$0	$28,000	$0	$28,000		$0	$0	$0	$0

Project Description:
The replacement of an existing Chevrolet Tahoe used for the purpose of emergency management and public safety, as well as the daily operations of the Police Department (PD). The PD would purchase a 2016 Ford Interceptor that would serve as a replacement for the 2010 Chevrolet Tahoe. The Ford Interceptor could be purchased on a contract price, whereas a new Chevrolet Tahoe would be considerably more expensive. Because of the cost increase, staff recommends the purchase of a 2016 Ford Interceptor Utility AWD Vehicle to replace the Chevrolet Tahoe.

Existing Condition:
Current Chevrolet Tahoe is 5+ years old (2010) and has 81,500 miles. The annual maintenance cost averages $1,100. While the cosmetic and mechanical conditions of the vehicle are “good”, its reliability moving forward is uncertain.

Justification: *Public Safety, Coordination*
The current vehicle is used in three ways: 1) as an emergency management response vehicle that is stocked with necessary equipment to effectively and efficiently manage critical incidents; 2) as a patrol vehicle capable of navigating roadways in inclement weather; and 3) as a general patrol vehicle when needed. Currently, the PD has seven 4-wheel drive vehicles that can be used by patrol in inclement weather. Based on the age and mileage of the existing vehicle, a replacement is requested to ensure the continued reliability of its use.

Operating Budget Impact:
Currently $1,100 a year in maintenance costs, upon purchase of a new vehicle, the anticipated maintenance costs would be $500. PD anticipates approximately $10,000 trade-in value for the existing 2010 Chevrolet Tahoe.

Comments:
The 4-wheel drive option will allow the vehicle to be used for patrol activities in inclement weather and to ensure its availability during a critical incident in inclement weather. State Contract: 2016 Ford Police Interceptor Utility AWD Vehicle.

Expenditure Type:		
Planning, Design & Engineering	$	
Land Acquisition	$	
Construction	$	
Equipment	$	28,000
Other	$	
Total	**$**	**28,000**

9516 CAPITAL EQUIPMENT - 05

FAIRWAY MOWER REPLACEMENT

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
$35,000	$0	$35,000	$0	$0	$35,000	$0	$0	$0	$0

Project Description:
Purchase a used fairway mower to replace the current 2003 Jacobsen fairway mower at the Creve Coeur Golf Course.

Existing Condition:
Current fairway mower is aging and replacement should occur in FY17. The current machine is 13 years old and has 2,992 hours with an average of approximately 230 hours per year. The life of the machine is 12 to 14 years.

Justification: *Condition of Existing Facility; Operating Efficiency*
The current mower has passed its useful life and is becoming costly and time consuming to maintain. The operating efficiency of the course would increase by use of newer mower technologies such as speed and turn control, as well as reduced emissions.

Operating Budget Impact:
Maintenance and repair costs are approximately $1,200 annually; however, as unit ages cost of maintenance can substantially increase. Anticipated annual maintenance costs for a newer unit for the first 5 years is less than $400 per year.

Comments:
The City only has one fairway mower and downtime caused by maintenance repairs can impact mowing intervals which can negatively impact course conditions for the golfers. Fairways are mowed two to three times per week during peak season from late spring to fall. A used mower is preferred to a new one due to high costs of new mowers-upwards of $50,000. The Jacobsen mower would be traded-in or auctioned to offset the cost.

Expenditure Type:		
Planning, Design & Engineering	$	
Land Acquisition	$	
Construction	$	
Equipment	$	35,000
Other	$	
Total	**$**	**35,000**

9516 CAPITAL EQUIPMENT - 06

POLICE LIVESCAN BIOMETRIC FINGERPRINT SCANNER

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future
$38,000	$0	$38,000	$0	$38,000		$0	$0	$0	$0

Project Description:
The replacement of the existing 15-year-old biometric fingerprint scanner. The existing LiveScan Biometric Fingerprint device does not meet the new REJIS/CJIS requirements, nor can it be updated. The PD averages 1300 arrests per year, with the majority of those arrestees needing to be fingerprinted and submitted to St. Louis County, Missouri Highway Patrol and the FBI. The State of Missouri will have a contractual price of $38,000 for all law enforcement agencies this year.

Existing Condition:
The existing LiveScan Fingerprint scanner is outdated and needs to be replaced. REJIS/CEJIS standards mandate the machine's capabilities and requirements.

Justification: *Public Safety, Coordination, Condition of Existing Facility*
The current machine electronically scans and automatically forwards the fingerprints to the St. Louis County Police Department's fingerprint section, the Missouri State Highway Patrol, and the FBI. Current requirements and updates are no longer available for the existing device.

Operating Budget Impact:
The City pays $3,350 per year for LiveScan maintenance and connectivity fees.

Comments:
The PD has submitted a grant request for the purchase of a new LiveScan Fingerprint Scanner; however the State of Missouri has only purchased 10 machines for the entire state. Thus the probability of obtaining a LiveScan fingerprinting scanner on the state grant is limited.

Expenditure Type:		
Planning, Design & Engineering	$	
Land Acquisition	$	
Construction	$	
Equipment	$	38,000
Other	$	
Total	**$**	**38,000**

FUTURE PROJECTS

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS UNKNOWN

FUTURE PROJECT LIST

FUTURE PROJECT: DIELMANN RECREATION COMPLEX RENOVATIONS - PHASE 2

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
UNKNOWN	TBD	TBD	$0	$0	$0	$0	$0	$0	UNKNOWN

Project Description:
A needs analysis for the Dielmann Recreation Complex was completed in 2013 and used as a guide for Round 15 Municipal Parks Grant Commission construction grant awarded in 2015. Phase I renovations included updates to the lobby, creation of a centralized check-in desk for the building, and updated and expanded meeting room space as well as energy efficiency upgrades. Future phases could include additional energy efficiency upgrades such as interior and exterior lighting, parking lot modifications for better traffic flow, updates to the East Meeting Room such as addition of a catering kitchen and direct entry from the east parking lot, a north facing clearstory for additional light in the ice arena, and additional on-ice lounge or locker room facilities.

Existing Condition:
The existing building is functional but inefficient from staffing, logistic and energy standpoints.

Justification: *Availability of Outside Funding; Beautification; Citizen Demand; Operating Efficiency; Condition of Existing Facility*
This project was designed based on public input, and may be possible for future grant funding; however, several other priority projects have been slated for Municipal Park Grant funding for FY2017-FY2021.

Operating Budget Impact:
TBD

Comments:
CIP grant matches for FY2017-FY2021 have been earmarked for other upgrades or improvements at the Creve Coeur Golf Course and park system.

Expenditure Type:		
Planning, Design & Engineering	$	
Land Acquisition	$	
Construction	$	
Equipment	$	
Other	$	
Total	**$**	**TBD**

FUTURE PROJECT: DOWNTOWN STREETSCAPE AND INFRASTRUCTURE

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
UNKNOWN	TBD	UNKNOWN	$0	$0	$0	$0	$0	$0	UNKNOWN

Project Description:
The downtown plan calls for a significant investment into the City's Central Business District, which is generally the area bounded by Olive Boulevard on the north, Old Ballas Road on the east and south, and Interstate 270 on the west. Improvements to the public rights of way in this area include pavement, gutters, wide sidewalks, cross-walks, signals, and street furniture beyond items that are developer expenses.

Existing Condition:
Excluding the perimeter roads, only the Studt Avenue pavement meets the downtown zoning requirements. Everything else will need to be purchased.

Justification: *Economic Growth; Public Safety; Beautification*
The City has had this district in the Comprehensive Plan since 1969, and it is not reasonable to expect that all of the costs within the public rights-of-way can be borne by the development community. Without public investment, the likelihood of development is increasingly remote. Proposed improvements are supported by the 2006 Creve Coeur Central Business District / Downtown Area Implementation Strategy Report.

Operating Budget Impact:
Operating costs are unknown, but these are expected to be low. The City will be required to enter into a maintenance agreement with the Missouri Department of Transportation for any non-standard or decorative features along Olive Boulevard.

Comments:
Median planters and street lights will be extended east along Olive Boulevard through the Central Business District by the Olive Boulevard Transportation Development District in 2016. Further enhancements to Olive Boulevard may not be possible due to limited right of way.

Expenditure Type:		
Planning, Design & Engineering	$	
Land Acquisition	$	
Construction	$	
Equipment	$	
Other	$	
Total	**$**	**TBD**

FUTURE PROJECT: FERNVIEW DRIVE / BELLERIVE ESTATES DRIVE SIDEWALK

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
$700,000	TBD	TBD	$0	$0	$0	$0	$0	$0	$700,000

Project Description:
The project will involve the addition of a sidewalk along Fernview Drive and Bellerive Estates Drive to connect the sidewalk on Mason Manor Drive to Olive Boulevard. These streets serve as the main roadway for much of the residential area in Ward 4 and have recently been reclassified as "minor collectors." This reclassification allows for roadway and sidewalk improvements to be considered for federal grants.

Existing Condition:
No sidewalk currently exists along Fernview Drive or Bellerive Estates Drive, and no continuous sidewalk exists through the surrounding residential neighborhoods.

Justification: *Public Safety; Availability of Outside Funding*
The addition of a sidewalk along both Fernview Drive and Bellerive Estates Drive would provide a designated area for pedestrians that would be safer than the street as the only option. Fernview Drive and Bellerive Estates Drive are each listed as "third priority" in the Creve Coeur Pedestrian Plan.

Operating Budget Impact:
This sidewalk would not significantly impact the City's operating budget.

Comments:
The proposed sidewalk would pass through approximately 50 properties. It is likely that the City would need to acquire easements from some of the affected property owners in order to adjust the lawns and driveways to allow the sidewalk to pass through. Fernview Drive and Bellerive Estates Drive were recently reclassified as "minor collector" roadways, a classification which qualifies these streets for federal grant assistance. The City would likely apply for a federal Transportation Alternatives Program grant for this project. This grant would require an aggressive schedule for easement acquisition.

Expenditure Type:		
Planning, Design & Engineering	$	100,000
Land Acquisition	$	100,000
Construction	$	500,000
Equipment	$	
Other	$	
Total	**$**	**700,000**

FUTURE PROJECT LIST

FUTURE PROJECT: FERNVIEW AT OLIVE INTERSECTION IMPROVEMENTS

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
$850,000	TBD	TBD	$0	$0	$0	$0	$0	$0	$850,000

Project Description:
This project involves improvements to the intersection of Fernview Drive at Olive Boulevard, including new traffic signals, pavement widening, pedestrian facilities, and illuminated street name signs.

Existing Condition:
The intersection of Fernview Drive and Olive Boulevard has old traffic signal equipment and poor islands and grades, and these conditions combine to create a barrier for future sidewalk projects along Olive Boulevard and along Fernview Drive.

Justification: *Public Safety; Availability of Outside Funding; Condition of Existing Facility*
The intersection improvements at Fernview and Olive would allow for pedestrian improvements where no pedestrian facilities currently exist.

Operating Budget Impact:
The City would need to maintain illuminated street name signs and other non-standard items added to the intersection of Fernview and Olive, but this expense is expected to be minimal.

Comments:
Olive Boulevard is owned and maintained by the Missouri Department of Transportation and this project would require MoDOT approval and permitting. Olive Boulevard and Fernview Drive qualify for federal grant assistance. The City could receive up to 80% reimbursement for costs related to this project if such a grant was awarded.

Expenditure Type:		
Planning, Design & Engineering	$	100,000
Land Acquisition	$	
Construction	$	750,000
Equipment	$	
Other	$	
Total	**$**	**850,000**

FUTURE PROJECT LIST

GOLF COURSE STORMWATER SYSTEM IMPROVEMENTS

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
$1,200,000	$0	$1,200,000	$0	$0	$0	$0	$0	$0	$1,200,000

Project Description:
The scope of this project includes those improvements to the lakes and drainage channels at the Creve Coeur Golf Course that have been identified but not included in the five-year CIP projections. Future projects include: dam replacement, south channel improvements, silt removal of the center two lakes, and replacing the gabion rock lining the lakes with boulders and aquatic plants.

Existing Condition:
The lake system that runs through the Creve Coeur Golf Course was originally constructed as a series of stormwater detention lakes as part of the Creve Coeur Executive Office Park development, which is immediately north of the golf course. The dam at the south end of this system has failed, and the lakes have accumulated silt and are no longer deep enough to allow for fountains or to be healthy enough to resist algae growth during the summer.

Justification: *Condition of Existing Facility; Beautification, Citizen Demand*
The lakes are filling in with silt and debris, which must be removed to restore adequate water depth to support healthy ponds that continue to function as settlement basins. Suspended solids are significant pollutants in stormwater runoff, and settling ponds are recommended at the upstream end of a retention/detention system to allow the solids to settle out of the stormwater before the water flows into area creeks and streams.

Operating Budget Impact:
The anticipated maintenance costs for the stormwater facilities are expected to be approximately $15,000 per year for the next 20 years.

Comments:
Significant improvements are proposed for the lake system in the FY2017-FY2021 CIP, including a stabilization repair for the dam, silt removal from the southern-most and northern-most lakes, forebay system for the north pond, and repairs to the stone retaining wall at the north pond.

Expenditure Type:		
Planning, Design & Engineering	$	100,000
Land Acquisition	$	
Construction	$	1,100,000
Equipment	$	
Other	$	
Total	**$**	**1,200,000**

FUTURE PROJECT LIST

FUTURE PROJECT: HIBLER ROAD RECONSTRUCTION – EAST OF FALAISE

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
$800,000	$0	$800,000	$0	$0	$0	$0	$0	$0	$800,000

Project Description:
The scope of this project involves the realignment of the vertical profile of the street, roadway widening, sidewalk construction, and curb installation. New stormwater facilities and utility relocation would be required to accommodate improvements.

Existing Condition:
This section of Hibler Road is a narrow, two-lane asphalt road with small ditches along each side for drainage. On each side of the road, there are trees immediately adjacent to the pavement that form a small wooded area of common ground for neighboring subdivisions.

Justification: *Public Safety; Condition of Existing Facility*
Reconstructing this section of road would improve the pavement condition and improve safety by increasing sight distance at the hills, removing trees, widening the road, installing curbs, and adding pedestrian access. Hibler Road is identified as a "third priority" in the Creve Coeur Pedestrian Plan.

Operating Budget Impact:
Minimal impact to the operating budget is anticipated for the roadway, but ongoing maintenance of features to clean stormwater runoff may be necessary. The costs associated with this maintenance will depend upon the type and scope of the water-quality infrastructure that is required.

Comments:
The City will be required to include water-quality infrastructure into the project due to the roadway reconstruction and the addition of curbing and stormwater facilities. Additional right of way and utility relocation appear to be necessary for any widening east of Hibler Oaks Drive.

Expenditure Type:		
Planning, Design & Engineering	$	100,000
Land Acquisition	$	200,000
Construction	$	500,000
Equipment	$	
Other	$	
Total	**$**	**800,000**

FUTURE PROJECT LIST

FUTURE PROJECT: LADUE ROAD IMPROVEMENTS AT I-270

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
UNKNOWN	TBD	TBD	$0	$0	$0	$0	$0	$0	UNKNOWN

Project Description:
The project will require the evaluation of the traffic flow of Ladue Road between New Ballas Road and Coeur de Ville Drive, including the Ladue Road interchange at Interstate 270. Following the traffic study, the project would involve the design and construction of improvements to provide better traffic management and access to get on and off I-270.

Existing Condition:
Ladue Road intersects New Ballas Road, Emerson Road, Interstate 270, and Coeur de Ville within a quarter of a mile. This area is heavily used during morning and evening rush hours as commuters use this route for work, local hospitals, and schools. Turning lane lengths are generally inadequate to accommodate this congestion, and several of the turning movements from these intersections are in conflict.

Justification: *Public Safety; Condition of Existing Facility*
The existing intersection and roadway configuration causes traffic congestion and difficulties navigating across lanes of traffic to gain access to I-270. Improvement of access to Interstate 270 at Ladue Road would provide motorists with a better alternative to access the highway and could relieve pressure at the Olive/270 interchange.

Operating Budget Impact:
The City will be required to maintain any decorative and/or non-standard facilities that are installed within the rights of way of the Missouri Department of Transportation (MoDOT), including Interstate 270, Emerson Road, Ladue Road, and Coeur de Ville Drive.

Comments:
Interstate 270, Emerson Road, Ladue Road, and Coeur de Ville Drive are owned and maintained by MoDOT, and improvements to these roadways will require MoDOT approval. The City will explore grant and cost-sharing opportunities to implement this project. If changes are required to the I-270 overpass at Ladue Road, the scale and cost of this project will likely exceed what can be expected to receive federal funding through the Surface Transportation Program, which is typically sought for major roadway projects. Other funding sources may be required.

Expenditure Type:		
Planning, Design & Engineering	$	
Land Acquisition	$	
Construction	$	
Equipment	$	
Other	$	
Total	**$**	**TBD**

FUTURE PROJECT: LINDBERGH PEDESTRIAN BRIDGE/LIGHT INDUSTRIAL DISTRICT INFRASTRUCTURE

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
>3,000,000	TBD	TBD	$0	$0	$0	$0	$0	$0	>$3,000,000

Project Description:
A pedestrian bridge is contemplated over Lindbergh Boulevard to link the plant science and light industrial areas to the services west of Lindbergh Boulevard. Sidewalks, street lights, and new road surfaces are also needed.

Existing Condition:
There is currently no pedestrian connection across the interchange of Olive Boulevard and Lindbergh Boulevard. The road surfaces are severely broken in many locations and the street lights are present only in limited locations.

Justification: *Beautification; Citizen Demand; Condition of Existing Facility; Availability of Outside Funding*
There is increasing development pressure on the "LI" Light Industrial District to convert properties to high-tech. This area promises to be a significant benefit to community identity and economic development; however, the current conditions are not attractive to these uses. Proposed improvements are supported by the 2002 Comprehensive Plan. The sidewalk bridge would connect the sidewalks on Olive Boulevard on either side of the Lindbergh Boulevard interchange. The Creve Coeur Pedestrian Plan lists sidewalks along Olive Boulevard are listed as "first priority" and sidewalks along Old Olive Street Road and Lindbergh Boulevard as "second priority."

Operating Budget Impact:
The City will be required to maintain any decorative and/or non-standard facilities that are installed within the Olive Boulevard, Old Olive Street Road, and Lindbergh Boulevard rights of way.

Comments:
The Missouri Department of Transportation (MoDOT) owns and operates Olive Boulevard, Old Olive Street Road, and Lindbergh Boulevard. MoDOT would require the City enter into a maintenance agreement for any decorative and/or non-standard items. This project requires MoDOT approval and permitting. Grant funding is available for this sort of a project, but the City would likely need to contribute more than 50% of the cost in order to receive a grant.

Expenditure Type:		
Planning, Design & Engineering	$	
Land Acquisition	$	
Construction	$	
Equipment	$	
Other	$	
Total	**$**	**>3,000,000**

FUTURE PROJECT LIST

FUTURE PROJECT: LINDBERGH STREETSCAPE ENHANCEMENT PROJECT

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
$1,600,000	$0	$0	$0	$0	$0	$0	$0	$0	$1,600,000

Project Description:
This project would aim to improve the appearance of the Lindbergh Boulevard corridor with a variety of street-enhancement elements, such as: landscape beds and tree plantings at the Olive/Lindbergh interchange, sandblasting old paint off the concrete median and applying stain, painting the signal mast arms and overhead signs black, and installing illuminated street name signs.

Existing Condition:
For the most part, Lindbergh Boulevard is a four-lane road with a concrete barrier as a median between the northbound and southbound lanes. The traffic signals are old and either galvanized or painted yellow. There is an asphalt pedestrian path on each side of the road in the shoulder area.

Justification: *Beautification, Citizen Demand; Economic Growth*
Lindbergh Boulevard is one of the principal corridors near the eastern city limits of Creve Coeur. Streetscape enhancements may be helpful in attracting businesses and/or visitors to the city and the project has been recommended by some citizens. Proposed improvements are part of the 2003 Lindbergh Streetscape Master Plan.

Operating Budget Impact:
Depending on whether irrigation is included as part of this project, and the amount of landscaping that is installed, annual maintenance costs could be significant. The City would need to pay ongoing electrical expenses for any lighting that is installed, as well as maintenance costs for any decorative or non-standard items.

Comments:
City staff will continue to pursue grants to assist with the cost to construct some or all of the designed improvements. The Missouri Department of Transportation (MoDOT) owns and operates Lindbergh Boulevard. MoDOT will require that the City enter into a maintenance agreement for any decorative and/or non-standard items. This project will require MoDOT approval and permitting.

Expenditure Type:		
Planning, Design & Engineering	$	100,000
Land Acquisition	$	
Construction	$	1,500,000
Equipment	$	
Other	$	
Total	**$**	**1,600,000**

FUTURE PROJECT: NEW BALLAS ROAD/OLIVE BOULEVARD INTERSECTION IMPROVEMENTS

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
$1,750,000	TBD	TBD	$0	$0	$0	$0	$0	$0	$1,750,000

Project Description:
This project will improve the geometry of the intersection by re-aligning lanes and extending right turn lanes. As an additional improvement, the existing traffic signals will be replaced with new black powder-coated posts and mast arms, and updated pedestrian signals.

Existing Condition:
The New Ballas Road lane alignment is offset between the north and south sides of Olive Boulevard. The traffic signal equipment is getting older and will soon require replacement. Pedestrian facilities at this intersection are limited, and the existing signal equipment and medians force the one crosswalk across Olive to be crooked.

Justification: *Public Safety; Condition of Existing Facility; Availability of Outside Funding*
The intersection of Olive Boulevard and North New Ballas Road is one of the principal intersections in the City. The equipment is outdated and the geometry and visibility of the intersection pose potential hazards. Improvements to this intersection would also impact and improve the pedestrian crossings. Sidewalks along both Olive Boulevard and North New Ballas Road are listed at "first priority" in the Creve Coeur Pedestrian Plan.

Operating Budget Impact:
No significant operating budget increase is anticipated to account for this project.

Comments:
Olive Boulevard is owned and maintained by the Missouri Department of Transportation and this project would require MoDOT approval and permitting. Olive Boulevard and New Ballas Road qualify for federal grant assistance. The City could receive up to 80% reimbursement for costs related to this project if such a grant were awarded.

Expenditure Type:		
Planning, Design & Engineering	$	200,000
Land Acquisition	$	50,000
Construction	$	1,500,000
Equipment	$	
Other	$	
Total	$	1,750,000

FUTURE PROJECT LIST

FUTURE PROJECT: NEW BALLAS ROAD SIDEWALK PHASE II

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
$340,000	TBD	TBD	$0	$0	$0	$0	$0	$0	$340,000

Project Description:
This project is designed to fill in gaps in the pedestrian network on the west side of New Ballas Road from Rocky Road to Ladue Road.

Existing Condition:
The sidewalk on the west side of New Ballas Road has number of gaps between Rocky Drive and Ladue Road. The City and DeSmet Jesuit High School constructed a sidewalk along the Post Office frontage and across DeSmet frontage. No sidewalk exists between Rocky Drive and the Post Office and from Emerald Green south to Ladue Road.

Justification: *Public Safety; Citizen Demand; Availability of Outside Funding*
Providing a sidewalk where none exists would improve accessibility and protect the general public walking along the area. New Ballas Road is identified as a "first priority" in the Creve Coeur Pedestrian Plan.

Operating Budget Impact:
None.

Comments:
It will be necessary to obtain easements for this project. New Ballas Road is classified as a minor arterial roadway and therefore qualifies for federal grant assistance for roadway and sidewalk projects.

Expenditure Type:		
Planning, Design & Engineering	$	40,000
Land Acquisition	$	
Construction	$	300,000
Equipment	$	
Other	$	
Total	**$**	**340,000**

FUTURE PROJECT LIST

FUTURE PROJECT: OFFICE PARK ROADWAY AND SIDEWALK IMPROVEMENTS

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
$1,250,000	TBD	TBD	$0	$0	$0	$0	$0	$0	1,250,000

Project Description:
The project will involve asphalt pavement resurfacing and sidewalk replacement along Olde Cabin Road, Office Parkway, and Craig Road within the Creve Coeur Executive Office Park. The new sidewalk would be increased to six feet wide to be consistent with the Creve Coeur Pedestrian Plan and would include sidewalk lighting.

Existing Condition:
The pavement within the Creve Coeur Executive Office Park is generally in good condition, although the micro-surfacing from 2011 has begun to wear off. The sidewalks within the Office Park are generally structurally sound, but these sidewalks are not technically accessible. Any further micro-surfacing or resurfacing would require that the City address the accessibility issues along the sidewalk at the same time.

Justification: *Condition of Existing Facility; Coordination; Economic Development; Availability of Outside Funding*
The roads and sidewalks within the Creve Coeur Executive Office Park are heavily used by the businesses located there and serve as the means to access the City's Dielmann Recreational Complex. Maintenance of the pavement will be needed soon, and the scope of the sidewalk improvements and the longer life of the pavement resurfacing make a resurfacing project for the pavement repairs more logical than another surface treatment. Sidewalks along Craig Road (South of Olive), Office Parkway, and Olde Cabin Road are listed as "third priority" sidewalks in the Creve Coeur Pedestrian Plan.

Operating Budget Impact:
None.

Comments:
The cost breakdown for the project includes approximately 75% for sidewalk replacement, lighting, and curbing, and 25% for pavement resurfacing. These sidewalk improvements qualify for federal grant assistance, but an application failed in 2015. Staff estimates that this project would qualify for approximately $600,000 in grant assistance.

Expenditure Type:		
Planning, Design & Engineering	$	100,000
Land Acquisition	$	
Construction	$	1,150,000
Equipment	$	
Other	$	
Total	**$**	**1,250,000**

FUTURE PROJECT: PARK PLAYGROUND SAFETY SURFACE REPAIRS

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
$75,000	TBD	TBD	$0	$0	$0	$0	$0	$0	$75,000

Project Description:
This project involves the replacement of damaged areas and rejuvenation of the rubberized safety surface beneath the City's playgrounds. The playground at Millennium Park has the most urgent need, and replacement of this safety surface is scheduled for FY2017. Several other playgrounds will require attention in the near future.

Existing Condition:
The City has four playgrounds in three parks that use a rubberized safety surface to provide the required fall protection against injury if a child were to fall off of a playground or swing set. The surfaces in Millennium Park were installed in 2002 and 2006, Beirne Park in 2009, and Conway Park in 2011. These surfaces begin to show significant wear after about 10-12 years of use, at which time replacement or significant maintenance is recommended.

Justification: *Public Safety; Availability of Outside Funding; Condition of Existing Facility*
Keeping the safety surface of the City's playgrounds in good condition is required for the continuing use of the playgrounds and the safety of the playgrounds' users.

Operating Budget Impact:
None.

Comments:
This work would qualify for grant funding through the Municipal Parks Grant program.

Expenditure Type:		
Planning, Design & Engineering	$	
Land Acquisition	$	
Construction	$	75,000
Equipment	$	
Other	$	
Total (Per Park)	**$**	**75,000**

FUTURE PROJECT: PUBLIC WORKS EQUIPMENT STORAGE BUILDING

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
$270,000	TBD	TBD	$0	$0	$0	$0	$0	$0	$270,000

Project Description:
The project involves the planning, design, engineering and construction for the demolition of the existing residential structure at 1030 North Lindbergh Boulevard and construction of an equipment storage shed at this property. The new building will have a floor area of approximately 5,600 square feet and will house the City's leaf vacuums, limb chippers, and other equipment that is stored on this site when not in use. The total project cost is estimated to be $270,000. Planning, design and engineering ($30,000) will provide better estimates of cost to be programmed into the appropriate future fiscal year.

Existing Condition:
The existing house is deteriorated and has little value to the operations of the Public Works Department. The basement stays wet, the grading and the subsurface drains are such that storm water infiltrates through the back door of the basement, and the roof and chimney leak into the upstairs portion of the house. The site currently provides no shelter for the City's equipment that is stored there.

Justification: *Condition of Existing Facility; Operating Efficiency*
The existing structure on this site provides little benefit to the Public Works Department. The property at 1030 N. Lindbergh Blvd is used as an equipment storage lot, a transfer station for the leaf and limb collection programs, a project supply lot, and a restroom facility for City workers. Currently the equipment is stored outside in the elements, which cause accelerated aging through exposure to UV as well as extreme temperature change, rain, and snow.

Operating Budget Impact:
A new structure will have water, electric and sewer hookups, but monthly utility costs are expected to be minimal (approximately $3,000/annually). The structure proposed would be a concrete block building with a metal roof requiring minimal maintenance. Another positive impact on the operating budget will be a reduction in maintenance on equipment as well as increasing its service life.

Comments:
None.

Expenditure Type:		
Planning, Design & Engineering	$	30,000
Land Acquisition	$	
Construction	$	240,000
Equipment	$	
Other	$	
Total	**$**	**270,000**

FUTURE PROJECT: STUDT EXTENSION – OLD BALLAS ROAD TO CRAIG ROAD

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
>$1,000,000	$0	$0	$0	$0	$0	$0	$0	$0	>$1,000,000

Project Description:
This downtown plan recommended that Studt Avenue be extended east beyond Old Ballas Road, to Craig Road. This will require the purchase of the office building at 677 Craig Road prior to construction of the road.

Existing Condition:
The office property is in fair condition but is small and does not appear to be fully occupied. It is appraised by the St. Louis County Assessor at $812,900 in 2015. There is no right-of-way present and no reusable pavement.

Justification: *Public Safety; Condition of Existing Facility*
The intersection of North New Ballas Road and Olive Boulevard has a very low level of service for those going northbound to Olive Boulevard. Extending Studt Avenue would draw motorists well east of New Ballas Road, through the future downtown area, before turning on Craig Road to reach Olive Boulevard. Connecting Studt Avenue to Craig Road will also extend alternate access to the Creve Coeur Fire Department. Proposed improvements are supported by the 2005 Creve Coeur Central Business District Land Use Plan.

Operating Budget Impact:
Unknown.

Comments:
None.

Expenditure Type:		
Planning, Design & Engineering	$	
Land Acquisition	$	
Construction	$	
Equipment	$	
Other	$	
Total	**$**	**>1,000,000**

FUTURE PROJECT LIST

FUTURE PROJECT: WEST OLIVE MEDIAN ENHANCEMENTS PHASE II (MASON ROAD TO FERNVIEW DRIVE)

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
$2,200,000	$0	$0	$0	$0	$0	$0	$0	$0	$2,200,000

Project Description:
This project includes the construction of landscaped medians with decorative lighting in the medians along Olive Boulevard. Additional right-turn lanes may also be constructed to help manage traffic at signalized intersections. Replacement of traffic control signals with an upgraded black powder coat, Accessible Pedestrian Signals/cross walk signals, and illuminated street name signs are also planned as part of this project.

Existing Condition:
Olive Boulevard from Mason Road west to Fernview Drive is typically four lanes wide with a two-way lane between the east-bound and west-bound lanes. There are many points to make left turns to either the north or south, thus causing congestion and safety concerns.

Justification: *Public Safety; Economic Development; Beautification*
Olive Boulevard serves as a principal roadway in Creve Coeur. Improvements to the traffic flow and aesthetics along Olive will benefit many residents and visitors to the City.

Operating Budget Impact:
The City will be required to maintain any decorative and/or non-standard facilities that are installed within the Olive Boulevard right of way.

Comments:
The Missouri Department of Transportation (MoDOT) owns and operates Olive Boulevard. MoDOT will require that the City enter into a maintenance agreement for any decorative and/or non-standard items. This project will require MoDOT approval and permitting.

Expenditure Type:		
Planning, Design & Engineering	$	200,000
Land Acquisition	$	
Construction	$	2,000,000
Equipment	$	
Other	$	
Total	**$**	**2,200,000**

FUTURE PROJECT: WEST OLIVE SIDEWALK CONCEPT STUDY (MASON ROAD TO WEST CITY LIMIT)

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
$80,000	$0	$80,000	$0	$0	$0	$0	$0	$0	$80,000

Project Description:
The project involves engineering design services to evaluate the available options and to develop a preliminary plan to create a continuous, accessible pedestrian route along approximately 7,000 linear feet of the south side of Olive Boulevard, from Mason Road to Highway 141. Infill sidewalk and accessibility improvements will be needed between Mason Road and Fernview Drive, but intersection improvements, retaining walls, and a pedestrian crossing at Creve Coeur Creek will likely be required to extend the sidewalk to Highway 141.

Existing Condition:
No continuous sidewalk currently exists along the south side of Olive Boulevard between Mason Road and the west city limit near Highway 141. Significant obstacles to creating this sidewalk include the intersection of Olive at Fernview, the crossing of Creve Coeur Creek, and existing grades.

Justification: *Public Safety; Coordination; Availability of Outside Funding*
The project will add and improve pedestrian accessibility along Olive Boulevard. This project would qualify for a federal Transportation Alternatives Program grant due to the sidewalk improvements, and it may qualify for a federal Surface Transportation Program grant with the anticipated traffic signal and intersection improvements at Fernview and Olive. A concept plan will allow the City to understand the scope of work for this project and will assist the City in any grant application(s) for the project. This sidewalk is identified as a "first priority" in the Creve Coeur Pedestrian Plan.

Operating Budget Impact:
None.

Comments:
Olive Boulevard is owned and maintained by the Missouri Department of Transportation. The design for improvements along Olive will need to be approved by MoDOT. A portion of this concept design (from Fernview west to Mill Crossing) was developed in FY 2013-FY 2014, but this study was postponed indefinitely and was moved to a future project.

Expenditure Type:		
Planning, Design & Engineering	$	80,000
Land Acquisition	$	
Construction	$	
Equipment	$	
Other	$	
Total	**$**	**80,000**

Additional Comments:
The original intent was to develop a plan to create a continuous sidewalk along Olive Boulevard through both Creve Coeur and Chesterfield. Chesterfield informed the City in the fall that they were no longer interested in participating in this plan, negating the overall goal for the project. Furthermore, with the cost of projects increasing, the City decided to focus on maintenance and improvements to the City's infrastructure, as opposed to a study in how to improve MoDOT's infrastructure.

Capital Improvement Program FY17-FY21
Citizen Recommendations

Randy Bomkamp, 13104 Gascogne Court (received 11/30/2015)

- Repair the pad of concrete at the intersection Cannes and Gascogne Drive. Repairs have been passed up several times and area in poor repair.
  - **Staff Comments (responded 12/1/2015):** City staff will check to see if this pavement has failed recently. Last year's review found numerous broken sections of concrete on Cannes and Gascogne, but none were considered hazardous or high-priority repairs. City staff review the conditions of the City's entire concrete pavement network at the end of each winter to prioritize repairs throughout the city for the following summer. Staff will have a better idea of the concrete repair locations in March and April.
    - **Update as of 12/3/15:** Holes should be patched by tomorrow evening. The long term solution is to include this slab on the emergency replacement list. The replacement should take place in the spring or early summer. In the meanwhile, staff will continue to watch this area for further spalling and deterioration.

Jack Trout, 11955 Randy Dr. (received 12/2/2015)

- Repair work on Emerson Road, just north of DeSmet. It could use some temporary work until a comprehensive plan is adopted for it. There are many pot holes and bad asphalt along the area and is not up to Creve Coeur standards.
  - **Staff Comments (responded 12/2/2015):** Staff stated they can and will patch the potholes. There is one area, just above a failing drainage culvert (see below) where patching will not solve the problem, but staff will patch it until the culvert is fixed. Otherwise, there are a few things going on along Emerson Road:
    - Pavement. The City has applied for three federal grants to repave this section of Emerson Road because of its poor condition, and all were unsuccessful. Most likely it will have to be repaved the city's annual asphalt program. That repaving should wait for the projects below to be complete.
    - Drainage culvert. There is a drain that crossed beneath Emerson that is failing. City staff has requested an estimate for the design of a new culvert, and this project will be brought up in the CIP process. The road is failing along with the culvert, so the city engineer will recommend that the City move forward with this project soon.
    - Sidewalks. As of 12/1/2015, the City is entering into the right-of-way phase for a project to install a new sidewalk along the east side of Emerson Road, from Ladue Road to Old Ballas Road. This construction should begin in fall 2016 or spring 2017.
  - **Update as of 12/3/15:** City staff has inspected the pothole complaint location and city crew has already placed cold patch in the holes.

Fran Cantor, 11700 Tarrytown (received 12/3/2015)

- Large landscape projects are expensive and requiring Installing. Plants are an important part of storm water remediation and our parks are in need of plants other than turf. CIP project definition should include the installation of new plantings.
  - **Staff Comments (responded in HEB meeting 12/8/2015):** Based on current capital improvement program goals, CIP projects must have a useful life of at least five years and a minimum cost of $20,000. Generally, the CIP focused on placement or repair of deteriorating infrastructure, improvement to operational or functional aspects of

existing infrastructure, new facilities or replacement of major equipment. Items not considered for the CIP could be included in the operational budget of the city. However, the recommendation to consider large landscape projects in the CIP was provided to the Director of Finance and City Administrator for consideration on 12/8/2015.

Horticulture, Ecology and Beautification Committee (received 12/8/2015)

- Committee recommend the removal of honeysuckle, and installation of a bioswale with native plants in Millennium Park adjacent to the storm sewer drain located by park playground for the purpose of public beautification and stormwater remediation for an amount not to exceed $50,000.
  - **Staff Comments (responded in HEB meeting 12/8/2015 – see previous comment)**
  - In 2015, city staff installed an inlet north of the walking path and piped it under the path and to the stream located in the woods at Millennium Park south of the pavilion and playground. This was the location where erosion and path washout occurred. It appears the area HEB is focusing on installing a bioswale is located in an area migrating through the open area south of the playground and pavilion. This open, fairly level area is where pavilion renters use to put up volleyball nets, bounce houses, tents, and hold other open space activities. Staff is unsure there is enough space to accommodate both a bioswale and the previously mentioned activities.

Robert Mooney, 12390 Montsouris (received 12/3/2015)

- Unevenness in subdivision sidewalk; inhibits older residents from walking in evening due to potential trip/fall hazards. Resident has inquired before and was told it was a subdivision matter. Resident believes it would not be a large financial cost to the city to improve sidewalks in the subdivision.
  - **Staff Comments (responded 12/15/2015):** The Lac du Bois subdivision is privately maintained. The subdivision's trustees inquired about having the City take over the maintenance of its streets in 2012, but the subdivision decided that the cost to improve the streets and sidewalks was too costly to pursue City maintenance further. City staff recognizes that there are wide-spread sidewalk concerns in the Lac du Bois neighborhood, but these sidewalks are not the City's to maintain. City staff encourages the residents of this subdivision to discuss the matter with the subdivision's trustees.

June Jeffries, 10327 N. Sunswept (received 12/6/2015)

- Prioritize placing new sidewalks along streets leading to parks such as Country View Drive, which leads to the well-used Beirne Park. Walkers must use the street and are forced to dodge considerable vehicle traffic to and from the park.
- Improve existing sidewalks by off-setting existing (and new) sidewalks from the streets, especially high traffic through-streets such as N. Spoede Road. The sidewalks directly abut the street, exposing walkers to injury from moving vehicles.
  - **Staff Comments (responded 12/15/2015):** The City continuously improves its existing sidewalks and adds sidewalks when the opportunity and need arise. Approximately $100,000 is invested in sidewalk maintenance each year as part of the City's annual capital improvement budget. Beyond this annual investment, significant sidewalk work is completed each year as part of roadway projects (such as the Graeser Road project in 2015) and sidewalk projects (such as for Emerson Road in 2016). Further, the City pursues opportunities for grants and partnerships to make improvements to the

sidewalks in the City. Sidewalks are prioritized through the City's Pedestrian Plan. This document is available on the City's website. It lists a new sidewalk along Country View Drive as a "second priority" sidewalk. At this point, however, the City does not have a plan to install this sidewalk. Where feasible, the City would install a sidewalk with a tree lawn to separate it from the edge of the roadway. The City can investigate moving existing sidewalks away from the street when the street is repaved. However, such a project would likely be quite expensive and difficult to implement. The City would also consider widening the sidewalk to provide more space and make the pedestrians more comfortable walking along it.

Mark Bremerkamp, Ladue Lake Estates (received 12/21/2015)

- The storm water lake in our subdivision has become quite shallow due to run off and erosion. As the lake receives a large volume of storm water it is a benefit to the surrounding areas. The subdivision would appreciate it if the City would consider dredging / shore erosion control.
  - **Staff Comments (responded 12/21/2015):** This would not qualify as a CIP project because maintenance of subdivision detention facilities is the responsibility of the subdivision/property owners of the subdivision.

Matthew Hull, 457 Marford Drive (received 12/21/2015)

- Both Magna Carta and Runnymede are in need of replacement or, at a minimum, resurfacing although it appears that patching has been done several times over the years which have all failed now. Potholes and large cracks with chunks missing are the norm on these streets and create a hazard for cars and walkers. City is asked to consider replacement or resurfacing of one or both of the streets - Magna Carta and Runnymede - as part of 2016's capital improvement efforts.
  - **Staff Comments (responded 12/22/2015):** Runnymede and Magna Carta are on the City's 5-year pavement program. Runnymede is scheduled for major concrete slab replacement over the next two years (FY17 & FY 18). Magna Carta is scheduled for extensive work in FY18. If the Pavement Maintenance budget increases or the City is able to get extremely favorable prices on asphalt and concrete bids thus creating a surplus of funding, it could be invested into Magna Carta before FY18. In the meantime, staff will repair potholes on Magna Carta to help hold the street over until funding is available for slab replacements and an asphalt overlay.

David Hoffmann, 12483 Meadow Green Pl. (received 1/12/2015)

- Install a sidewalk in all, or at least significant portions of, the Country Forest Subdivision in Ward 3 to provide increased safety for children and walkers of all ages.
  - **Staff Comments (responded 1/13/2016)** Approximately three months ago, the City proposed a change to the pavement striping along Falaise Drive in response to a similar CIP request last year to have a marked open shoulder for a bike path from the subdivision's trustees. This proposal met with significant opposition from residents, with a common comment being that the residents in the subdivision were not notified of the proposal. Given the aforementioned, adding a sidewalk through a residential neighborhood could be seen as a benefit by some and as a problem by others. It will also most likely require an easement from several of your neighbors. Accordingly, a new sidewalk project will require strong support from the subdivision for it to be

successful. The resident is suggested to contact the subdivision trustees and have this proposal vetted through your subdivision's meetings.

David McCoy, 831 Montmartre Ct. (received 1/12/2015)

- In Millennium Park: 1) Build an observation tower in Millennium Park to enjoy the view at the middle of the retention pond to afford a view of park and West County; 2) Install raised decking (approx. 1 foot above ground) to allow you to wander through the retention pond to encourage visitors to explore new areas of the park; 3) Remove honeysuckle and Kudzu, clear brush between path and creek alongside creek.; 4) Add native perennials (30-40) and shrubs (15 1-gallon size) around the retention pond.
  - **Staff Comments (responded 1/13/2016)**: The goals of the City's CIP include replacement, repair or installation of infrastructure, new facilities or replacement of major equipment. CIP items are valued at $20,000 or more with a life-span of 5 or more years. At this writing, CIP projects do not include the cost of purchasing or removing plants. Items such as these would be included in the general operating budget; however, I will share your recommendations with the Public Works Department – responsible for the maintenance of park property.

Jeffrey Shifrin, Ridgecorde Place (received 2/4/16)

- Ridgecorde Place and Ridgecorde Lane are concrete roads in terrible condition. There are at least 100 spots in need of patching; asphalt crack fill is gone, rideability for children bicycles is impossible.
  - **Staff Comments (responded on 2/4/16 & 2/5/16):** Staff is aware that there are several broken concrete slabs and deteriorated joints along Ridgecorde and is currently reviewing which streets will be repaired as part of this summer's annual maintenance programs, and staff will evaluate Ridgecorde along with the needs along other streets in the City. While staff does not yet know whether Ridgecorde will see any concrete replacement this summer, staff will have our pothole crew visit the street to see if any temporary improvements can be made.

city of CREVE COEUR

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January 14, 2016

Honorable Mayor Barry Glantz
City of Creve Coeur
300 North New Ballas Road
Creve Coeur, MO 63141

Re: Stormwater Committee Capital Improvement Project Recommendations

Dear Mayor Glantz:

The Stormwater Committee reviewed and discussed the City's request for recommendations and ideas for the capital improvement program at our meeting on December 9, 2015.

Our unanimous opinion is that there are several high-priority stormwater concerns along the City's streets and within the City's properties that must be considered for the five-year capital plan. Each of the four projects listed below present serious safety issues with regard to private property and/or life. These projects are (in order of priority):

1. **Alden Lane Culvert Rehabilitation**
   Priority: Urgent
   One of the wing walls for this culvert has begun to fall into the creek. It helps support a one-lane street that is about 12 feet above the creek, and it must be replaced. In addition, the existing wooden guard rail has rotted and no longer appears to be able to stop a vehicle. The City has installed concrete barriers to protect the site and is currently working on a plan to brace the wall so that it does not fall further, but these are only temporary measures.

2. **Emerson Road Culvert Rehabilitation**
   Priority: High
   The stone headwall that supports the street is leaning and crumbling, with stones from the wall falling into the drainage channel. Emerson Road above it is sinking into the space left from the wall, leaving a depression that draws motorists toward an unprotected drop-off at the edge of the street.

3. **Middlebrook Lane Culvert Replacement**
   Priority: High
   The City has a plan in place for the replacement of this culvert and is in the process of renewing the permits for the project. This area was temporarily stabilized after a pavement collapse in 2015, but it remains a concern that further failure of the culvert and

street could cut off several residents. The Committee recommends pursuit of this project as soon as MSD's nearby project no longer interferes with its progress.

4. **Golf Course Dam and Channel Rehabilitation**
   Priority: High
   The dam at the golf course has continued to deteriorate throughout 2015, with new leaks forming along the channel. The Committee's recommendation from last year stands: replace the dam or complete a stabilizing repair as soon as possible.

The Committee understands that these are costly projects, but we must stress the potential liability to both property and life in not addressing these issues. Additionally the three issues that threaten the use of streets and access to homes are of particular concern, especially the apparent failure-in-progress on Alden Lane.

We appreciate the opportunity to share our opinion with you and the City Council.

Sincerely,

Members of the Stormwater Committee

Martin Jaffe, Committee Chairman

Richard Koch, Committee Vice Chairman

Judy Campbell

Laura Catalano

Tom D'Alfonso

George Orton

cc: Members of the City Council
Mark Perkins, City Administrator

Exhibit B
TEN-YEAR CAPITAL IMPROVEMENT PROGRAM
REVENUE AND EXPENDITURES SUMMARY FY2012-FY2021

REVENUES	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Projected 2020	Projected 2021
Beginning Fund Balance *(est. Cash Basis as of July 1)*	2,200,221	1,580,402	1,250,169	720,228	1,256,152	1,430,326	1,677,657	930,397	751,856	251,341
City Sales Tax	1,895,865	1,898,578	1,984,134	2,026,656	2,050,000	2,075,625	2,101,570	2,127,840	2,154,438	2,181,368
Interest on Investments	36,993	38,836	95,664	1,326	1,200	1,500	1,500	2,000	2,000	2,001
Other Agency Funding	839,049	571,725	826,191	465,735	633,778	823,764	210,245	20,000	20,000	20,000
Other Revenues	26,402	0	36,279	29,963	24,000	20,000	20,000	20,000	20,000	20,000
Transfers from Other Funds	400,000	400,000	3,150,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
TOTAL REVENUES	**3,198,309**	**2,909,139**	**6,092,268**	**2,923,680**	**3,108,978**	**3,320,889**	**2,733,315**	**2,569,840**	**2,596,438**	**2,623,369**

EXPENDITURES	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Projected 2020	Projected 2021
Buildings & Improvements	213,794	69,432	37,573	131,123	129,641	329,000	20,000	270,000	20,000	20,000
Park Development Projects	209,381	3,732	42,118	70,698	547,370	196,000	200,000	75,000	25,000	99,600
Stormwater Projects	64,546	70,308	223,496	17,313	40,000	460,000	370,000	450,000	150,000	150,000
Street Overlay/Repair	1,991,628	1,850,047	1,698,043	1,997,237	1,702,700	2,708,194	1,931,990	1,997,000	2,160,060	2,139,200
Capital Equipment	342,736	252,284	238,843	171,385	267,762	374,955	389,866	278,355	257,703	251,769
Debt Service	996,043	993,569	4,250,897	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	**3,818,128**	**3,239,372**	**6,490,970**	**2,387,756**	**2,687,473**	**4,068,149**	**2,911,856**	**3,070,355**	**2,612,763**	**2,660,569**
ENDING FUND BALANCE (CASH BASIS)	**1,580,402**	**1,250,169**	**851,467**	**1,256,152**	**1,677,657**	**930,397**	**751,856**	**251,341**	**235,017**	**197,817**

FUTURE PROJECT LIST ***(in alphabetical order)***	**NOTES**
Dielmann Complex Renovations - Phase II	Phase I in CIP FY15/FY16 - completed
Downtown Streetscape & Infrastructure	Per Business District / Downtown Area Implementation Strategy Plan
Fernview Drive/Bellerive Estates Drive Sidewalk Project (est. $700,000)	Per Pedestrian Plan; Fernview Resurfacing in CIP FY20-22
Fernview at Olive Intersection Improvements (est. $850,000)	
Golf Course Stormwater Improvements (est. $1.2 million)	Phase 1 and Phase 2 Improvements in FY2017-2019 of CIP
Hibler Road Reconstruction - East of Falaise (est. $800,000)	Easements and/or right of way required
Ladue Road Improvements at I-270	Per Pedestrian Plan
Lindbergh Blvd. Flyover at Old Olive/Light Industrial District Infrastructure Improvements (est. >$3 million)	Per Comp. Plan & Pedestrian Plan; private planning study underway
Lindbergh Blvd. Streetscape Enhancement Project (est. $1.6 million)	Phase I - included in CIP FY2019
Mason Road Sidewalk Infill - Conway to Olive	Preliminary engineering in CIP FY16; Grant match in CIP FY19 & FY20
New Ballas & Olive Intersection Improvements (est. $1.75 million)	
New Ballas Rd. - Phase II Sidewalk - Rocky Dr. to Ladue Rd. ($250,000)	Easements required
Office Park Roadway and Sidewalk Improvements (est. $1,250,000)	Grant application in 2015 unsuccessful
Park Playground Safety Surface Repairs (est. $75,000 each)	Included in CIP FY17 & FY21; additional surfaces need repair in future
Public Works Equipment Storage Building (est. $270,000)	**Moved from CIP FY16-FY20 to Future Project List**
Studt Extension from Old Ballas to Craig (est. >$1 million)	Per Central Business District Land Use Plan 2005
West Olive Median Enhancements, Phase II - Mason to Fernview (est. $2.2 million)	
West Olive Sidewalk Concept Study - Mason to West City Limit (est. $80,000)	

Future Projects are identified projects which either have no available funding or do not have a fully developed scope or estimate. See Future Project Sheets for more information.
***New projects in bold**