



**WORK SESSION MEETING
AGENDA
CITY OF CREVE COEUR
CITY COUNCIL
300 NORTH NEW BALLAS RD
MARCH 28, 2022
6:00 PM**

CALL TO ORDER

ROLL CALL

DISCUSSION ITEMS

- 1. Approval of March 14, 2022 City Council Joint Work Session Minutes**
- 2. Annual Pavement Maintenance Presentation**
Summary: Presentation and Discussion on the annual Pavement Maintenance Program, which is a component of the Capital Improvement Program.
- 3. Equipment Replacement Program**
Summary: Presentation and Discussion of the Equipment Replacement Program as proposed in the FY2023 Capital Improvement Program.
- 4. Draft Strategic Plan 2022-2025**
Summary: Staff will review the most recent draft of the Strategic Plan 2022-2025.

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 03/24/2022
Kellie Henke
City Clerk



**JOINT WORK SESSION
MINUTES
CITY OF CREVE COEUR
CITY COUNCIL AND FINANCE COMMITTEE
300 NORTH NEW BALLAS RD
MARCH 14, 2022
6:00 PM**

CALL TO ORDER

A joint work session meeting of the City Council and the Finance Committee of the City of Creve Coeur was called to order by Mayor Robert Hoffman at the City Council Chamber, 300 N. New Ballas Road, City of Creve Coeur Government Center, Creve Coeur, MO 63141 on Monday, March 14, 2022 at 6:00 p.m.

Council Member, Ward 1 Mark Manlin
Council Member, Ward 1 Heather Silverman
Council Member, Ward 2 Tim Carney
Council Member, Ward 2 Nicole Greer
Council Member, Ward 3 Alice Benner
Council Member, Ward 3 David Hoffman
Council Member, Ward 4 Joseph Martinich
Council Member, Ward 4 Dan Tierney
Mayor Robert Hoffman

Staff present: City Administrator Mark Perkins, City Attorney Carl Lumley, Director of Public Works Jim Heines, Director of Finance Lori Obermoeller, and Assistant City Administrator / Acting City Clerk Sharon Stott.

Others present: Finance Committee Members Paul Gallant (Chair), Betty Kagan, Marjorie Richter, Dr. Luis Ortiz, and Timothy Smith.

ROLL CALL

DISCUSSION ITEMS

1. Approval of February 28, 2022 City Council Work Session Meeting Minutes

RESULT:	ACCEPTED [UNANIMOUS]
MOVER:	Dan Tierney, Council Member, Ward 4
SECONDER:	Alice Benner, Council Member, Ward 3
AYES:	Manlin, Silverman, Carney, Greer, Benner, Hoffman, Martinich, Tierney

The vote on the motion being 8 ayes and 0 nays, motion carried.

2. Capital Improvement Program FY23-27



**JOINT WORK SESSION MINUTES
CITY OF CREVE COEUR
CITY COUNCIL AND FINANCE COMMITTEE
300 NORTH NEW BALLAS RD
MARCH 14, 2022
6:00 PM**

City Administrator Mark Perkins presented the Capital Improvement Program (CIP) for Fiscal Years (FY) 2023-2027 which included a city fund summary, the CIP schedule, organization of the CIP, and project account summaries (see Exhibit A).

Council Member Tierney asked if any projects were removed from the Capital Fund because of the new Parks and Stormwater Fund (P&S Fund), to which Mr. Perkins said other than Ice Arena projects, there had been very few parks and stormwater projects included in the Capital Fund, and the number of parks projects have increased significantly with the P&S Fund.

Finance Committee Chair Paul Gallant asked for clarification on the column headers listed in the CIP spreadsheet, specifically "FY22 Budgeted" and "FY22 Projected", to which Mr. Perkins replied "Budgeted" reflects those funds initially requested at the beginning of the year versus those anticipated to be actual expensed at the end of the year for each project.

Finance Committee Member Marjorie Richter asked if the Enterprise Fund has ever covered the cost of capital projects, to which Mr. Perkins replied the Enterprise Fund generally covers most operating expenses, but not capital projects.

Finance Committee Member Timothy Smith stated the public often views parks and other amenities such as the Dielmann Recreation Complex an important part of what makes Creve Coeur a desirable community, even if these facilities do not generate sufficient revenue to cover expenses.

Council Member Martinich asked if there are funds set aside for unforeseen circumstances such as emergency stormwater, to which Mr. Perkins replied there is a fund balance in the P&S Fund intended for emergencies or unanticipated expenses.

Council Member Greer asked who funds the Municipal Park Grant, to which Mr. Perkins replied the grant is made possible by a 1/8th cent St. Louis County tax, is administered by the Municipal Parks Grant Commission, and funding is awarded by city population following a competitive process.

Council Member Tierney stated it is important the City communicate with the public when park and other projects are made possible because of tax increases such as those outlined in the P&S Fund, to which Director of Public Works Mr. Heines suggested placing signs on project sites with "Your tax dollars at hard work." It was further suggested that the city's newsletter should include articles and updates on projects to remind the community how these dollars are being invested.



**JOINT WORK SESSION MINUTES
CITY OF CREVE COEUR
CITY COUNCIL AND FINANCE COMMITTEE
300 NORTH NEW BALLAS RD
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RESULT: ITEM DISCUSSED

3. FY23 Budget Preview

City Administrator Perkins and Director of Finance Lori Obermoeller provided a brief overview of the Fiscal Year 2023 (FY23) budget including revenues, one-time revenue sources such as ARPA funds, a police step pay system, salary adjustments and new positions (see Exhibit A).

Finance Committee Chair Paul Gallant asked if inflation was calculated in the tax revenues, to which Ms. Obermoeller stated a conservative 1 percent annual increase is included in the five-year sales tax projections.

Council Member Martinich asked if the ARPA (American Rescue Plan Act) funds are restrictive, to which Ms. Obermoeller stated the funds are not as restrictive as initially anticipated, and funds must be earmarked by the City by the end of 2024 and spent by the end of 2026.

Council Member Tierney asked if ARPA funds could be used as matching funds for grants, to which Mr. Perkins replied they could not.

Council Member Greer asked how the other employees feel about the police moving to a step plan, to which Mr. Perkins replied it has not been discussed with other City employees, the step plan applies only to police officers and sergeants, and it is not unusual for other professional positions to be in a merit-based pay system.

Council Member Greer asked why the City had not considered a step plan in the past, to which Mr. Perkins replied the topic had been intermittently discussed in the past, Chief Jeff Hartman had conducted considerable research on this topic and recommended the change in his new recruitment/retention plan. The City is able to pay for the transition to a step plan with the public safety tax (Prop P) passed by St. Louis County voters.

Council Member Tierney stated he would support giving City employees more than a 4 percent increase due to the increase in cost of living.

Finance Committee Member Marjorie Richter suggested giving a 4 percent merit increase and a one-time 2 percent merit bonus to employees.



**JOINT WORK SESSION MINUTES
CITY OF CREVE COEUR
CITY COUNCIL AND FINANCE COMMITTEE
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Mr. Perkins stated the funds from the sale from Fountain Park have yet to be earmarked for a specific project and further discussion with City Council will occur during work sessions.

RESULT: ITEM DISCUSSED

ADJOURN

RESULT: APPROVED [UNANIMOUS]
MOVER: Heather Silverman, Council Member, Ward 1
SECONDER: Nicole Greer, Council Member, Ward 2
AYES: Manlin, Silverman, Carney, Greer, Benner, Hoffman, Martinich,
 Tierney

The joint work session ended at 7:35 p.m.

Submitted by:

 Sharon Stott
 Acting City Clerk

 Robert Hoffman
 Mayor





FY2023-FY2027
CAPITAL IMPROVEMENT PROGRAM
JOINT CITY COUNCIL & FINANCE COMMITTEE WORK SESSION
MARCH 14, 2022

1



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
DISCUSSION OUTLINE

- 1. Introduction to the CIP
- 2. CIP Schedule
- 3. Organization of the CIP
- 4. Fund Summaries
- 5. Project Account Summaries







FY2023-FY2027
CAPITAL IMPROVEMENT PROGRAM

INTRODUCTION TO THE CIP



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
INTRODUCTION TO THE CIP

What is the CIP?

The CIP is the City’s five-year plan for major improvements to its facilities, infrastructure, and equipment. It is able to be modified as time passes and conditions change.

**GOALS
NEEDS
RESOURCES
OPPORTUNITIES**



**CAPITAL
IMPROVEMENT
PROGRAM**





CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
INTRODUCTION TO THE CIP

CIP Criteria

- Project Cost - \$20,000 or more
- Lifespan – 5 years or more

Basis for Recommendations

- Availability of Outside Funding
- Beautification
- Community Demand
- Condition of Existing Facility
- Coordination
- Economic Growth
- Operating Efficiency
- Protection and Conservation
- Public Safety



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
INTRODUCTION TO THE CIP

The purpose of the CIP is to provide:

1. A road map for funding the City’s capital investments for the next five years
2. A process for public involvement in how public funds are used
3. An easy-to-read document for public use
4. Transparency for the City’s use of public funds





FY2023-FY2027
CAPITAL IMPROVEMENT PROGRAM

CIP SCHEDULE

CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
CIP SCHEDULE

December - January	Citizen and committee recommendations
February	Staff prepares draft of CIP
February 19	Draft CIP submitted to City Council





CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
CIP SCHEDULE

- March 9 Parks and Historic Preservation Committee
- March 14 City Council and Finance Committee
- March 16 Stormwater Committee
- March 21 Planning and Zoning Commission
- March 22 Finance Committee



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
CIP SCHEDULE (CONTINUED)

- March 28 City Council Work Session
 - Street, sidewalk, & equipment programs
- April 11 City Council
 - Public hearing
 - Adoption of the CIP





CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
CIP SCHEDULE – WORK SESSIONS

Work Session #1 – March 14

- CIP Overview
- Fund Summaries
- Account Summaries
 - Government Facilities
 - Parks
 - Stormwater

Work Session #2 – March 28

- Updates and recommendations from meetings
- Account Summaries
 - Streets and Sidewalks programs
 - Capital Equipment
 - Capital Project Administration



FY2023-FY2027
CAPITAL IMPROVEMENT PROGRAM
ORGANIZATION OF THE CIP



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ORGANIZATION OF THE CIP

CIP Report

- Funds – Capital, Parks and Stormwater, Building Project
- Appendix A – Spreadsheets
 - Accounting by fund
 - Summaries by account
- Appendix B – Ten-year summary
- Appendix C – Community suggestions
- Appendix D – Future Projects



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ORGANIZATION OF THE CIP

Three Funds

- Capital Fund
- Parks-Stormwater Tax Fund
- Building Project Bond Fund







FY2023-FY2027
CAPITAL IMPROVEMENT PROGRAM

FUND SUMMARIES

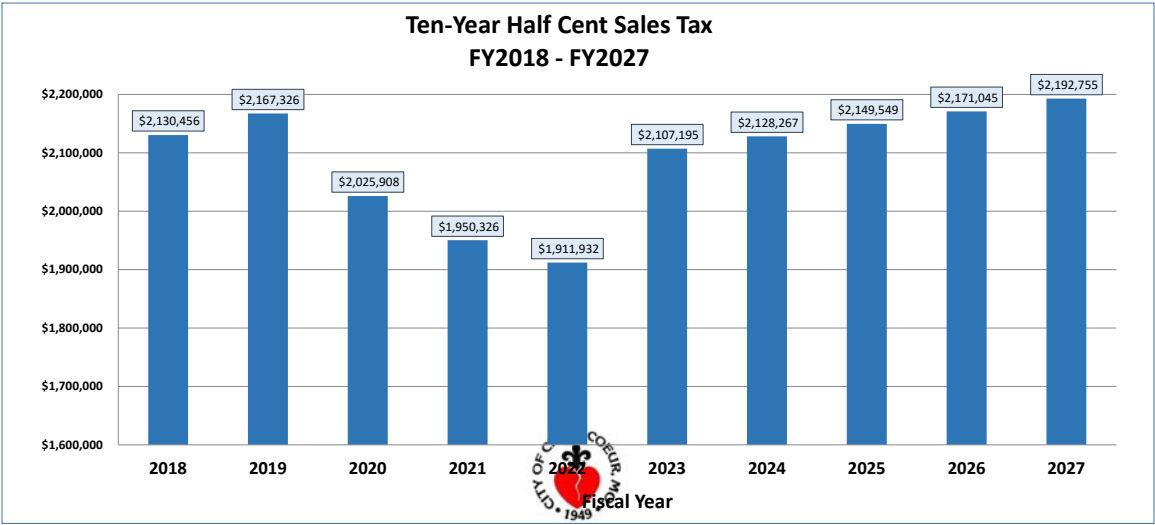


CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
FUND SUMMARY – CAPITAL FUND

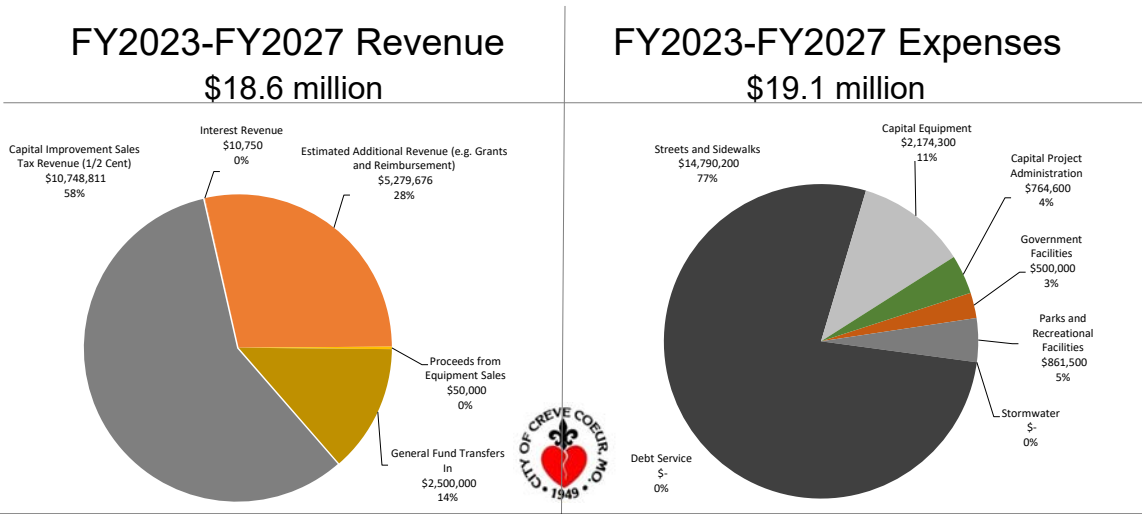
Funding Sources	Half-Cent Sales Tax Grants and Outside Funding Transfers from the General Fund
Categories Financed	Government Facilities Parks (Dielmann Recreation Complex) Streets and Sidewalks Capital Equipment Capital Project Administration



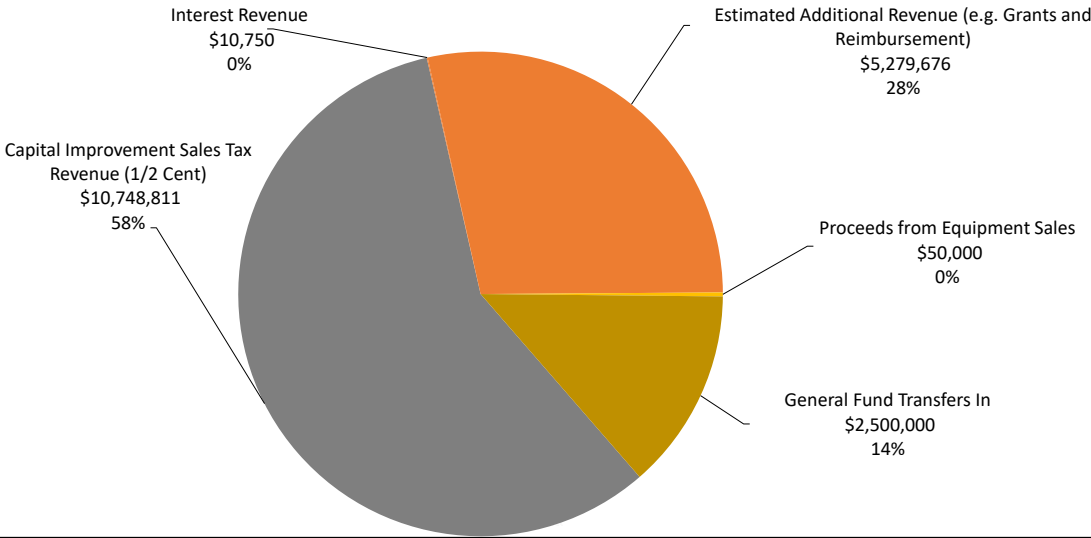
CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
FUND SUMMARY – CAPITAL FUND



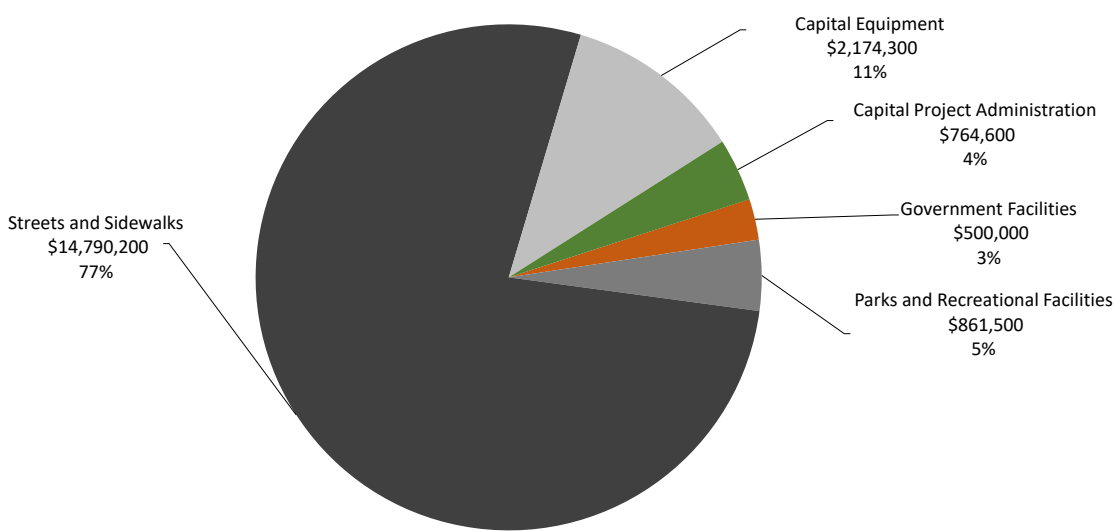
CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
FUND SUMMARY – CAPITAL FUND



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
CAPITAL REVENUE FUND SUMMARY – \$18.6 MILLION



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
CAPITAL EXPENDITURE FUND SUMMARY – \$19.1 MILLION





CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
FUND SUMMARY – PARKS-STORMWATER FUND

Voters’ approval of Prop. C created parks-stormwater tax

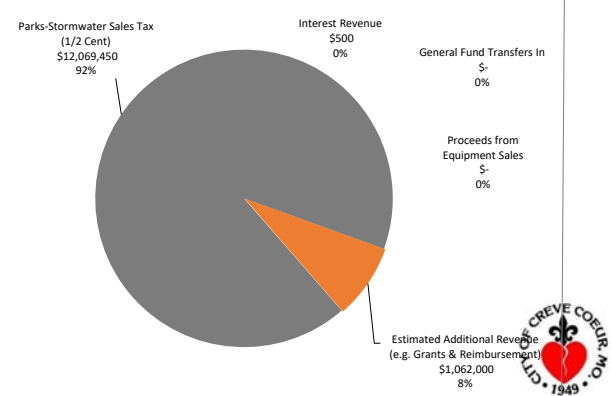
Tax revenue is supplemented by MSD reimbursements

- Proposed tax allocation:
- 50% Parks Projects
 - 22% Stormwater Projects
 - 21% Parks/Stormwater Operations & Maintenance
 - 7% Capital Project Administration

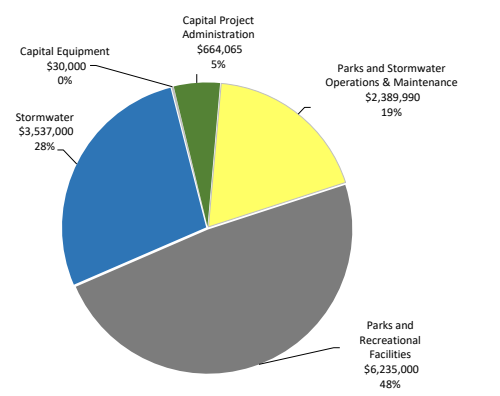


CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
FUND SUMMARY – PARKS-STORMWATER FUND

FY2023-FY2027 Revenue
\$13.1 million

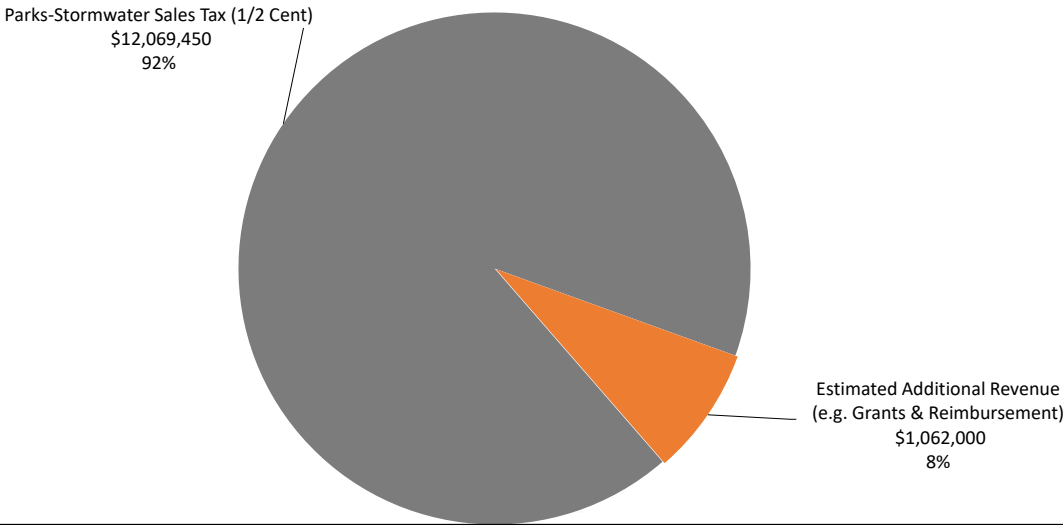


FY2023-FY2027 Expenses
\$12.9 million

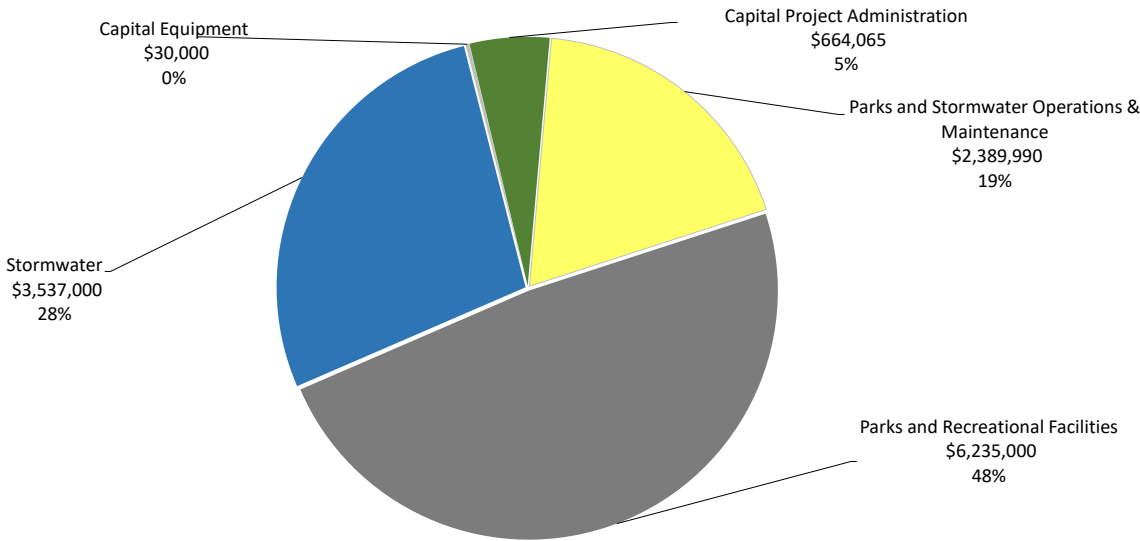




CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
PARKS-STORMWATER REVENUE FUND SUMMARY - \$13.1 MILLION



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
PARKS-STORMWATER EXPENDITURE FUND SUMMARY - \$12.9 MILLION



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
FUND SUMMARY – BUILDING PROJECT BOND FUND

Police Department building is complete

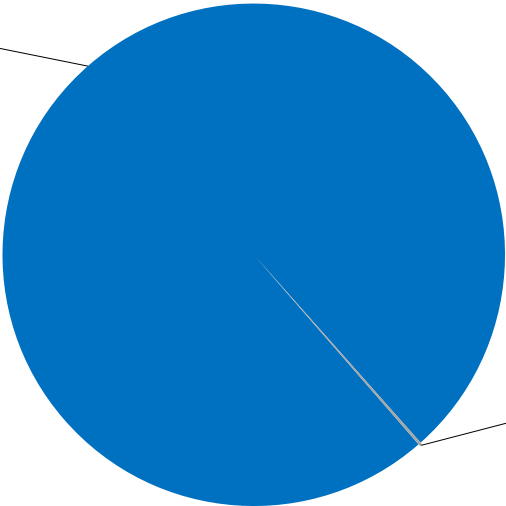
Focus now shifts to:

- 1. Accessibility and security improvements at the Creve Coeur Government Center
- 2. Debt service



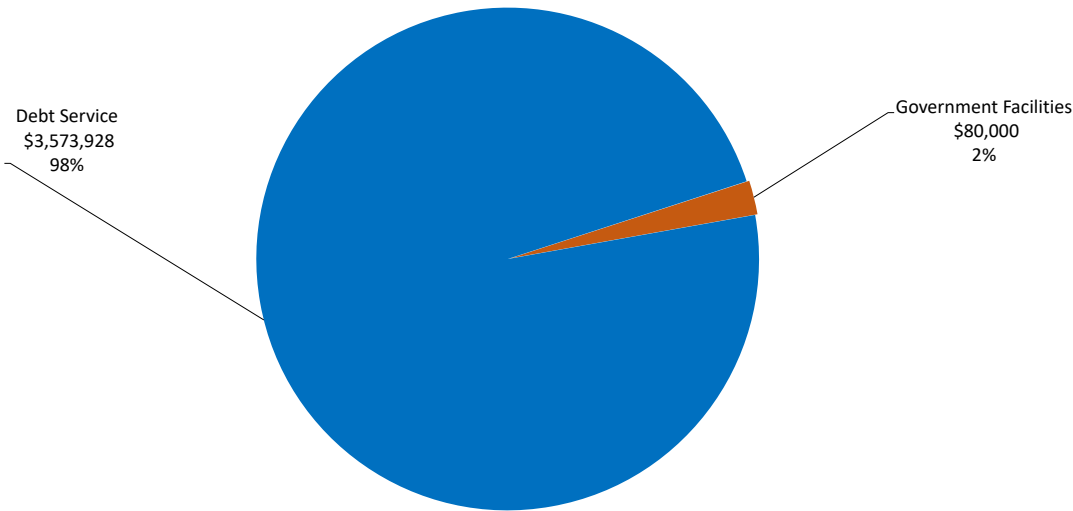
CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
BUILDING PROJECT BOND REVENUE FUND - \$3.3 MILLION

Property Tax (Prop. P) Proceeds
\$3,286,160
100%

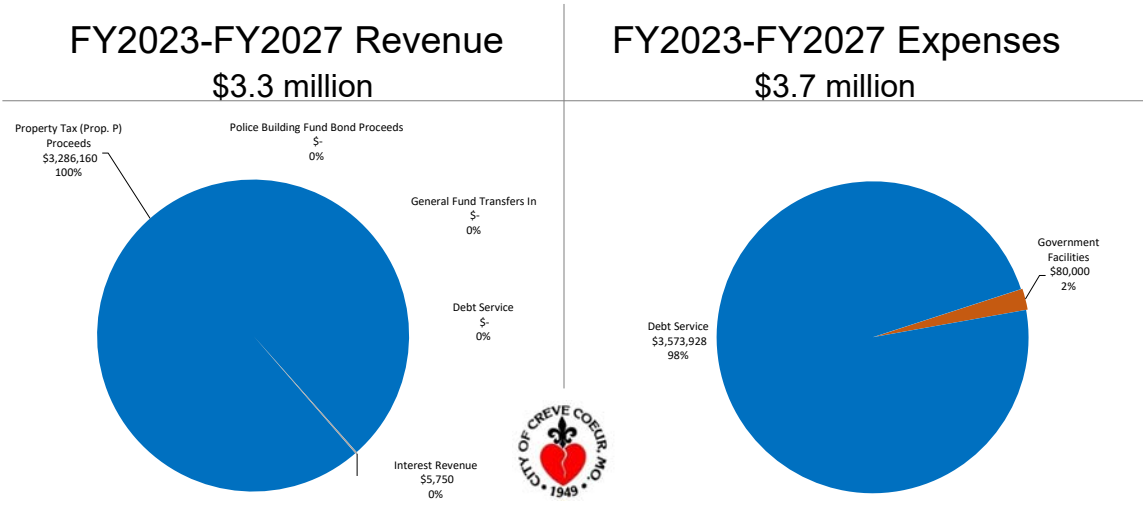


Interest Revenue
\$5,750
0%

CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
BUILDING PROJECT BOND EXPENDITURE FUND - \$3.7 MILLION

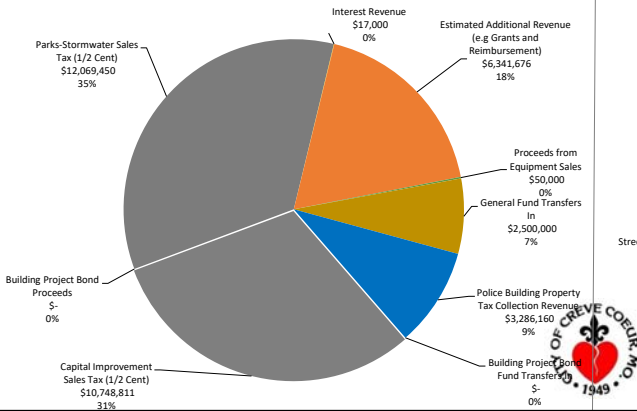


CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
FUND SUMMARY – BUILDING PROJECT BOND FUND

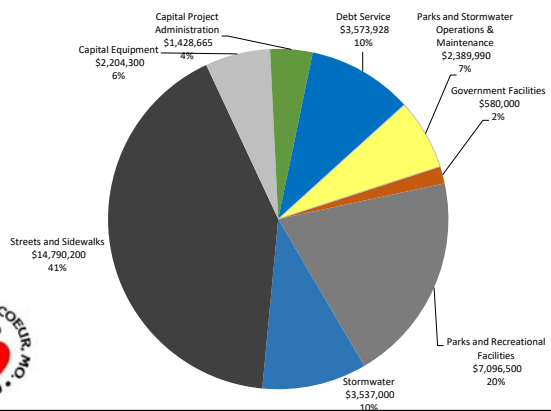


**CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
REVENUE AND EXPENSE SUMMARY - ALL FUNDS**

FY2023-FY2027 Revenue
\$35.0 million



FY2023-FY2027 Expenses
\$35.6 million



**FY2023-FY2027
CAPITAL IMPROVEMENT PROGRAM
ACCOUNT SUMMARIES**



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARIES

Six main accounts in the CIP:

- 1. Government Facilities
- 2. Parks and Recreational Facilities
- 3. Stormwater
- 4. Streets and Sidewalks
- 5. Capital Equipment
- 6. Capital Project Administration



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARIES

Six main accounts in the CIP:

- 1. Government Facilities
 - 2. Parks and Recreational Facilities
 - 3. Stormwater
- 4. Streets and Sidewalks
 - 5. Capital Equipment
 - 6. Capital Project Administration



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – GOVERNMENT FACILITIES

- Primary funding through Capital Fund
- Reimbursements from \$2.2 million set-aside reserves in General Fund
- Building Project Bond Fund contribution for accessibility and security improvements at the Government Center



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – GOVERNMENT FACILITIES

Project Highlights

- Accessibility Improvements Capital Fund
- FY2023-FY2027 - \$20,000 annually
 - Funded through CDBG program

- Government Center Parking Lot Repairs Capital Fund
- FY2022 - \$25,000
 - Paired with similar work for parks parking lots



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – GOVERNMENT FACILITIES

Project Highlights (Continued)

Salt Dome Roof Repairs Capital Fund

- FY2023 - \$60,000 annually



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – GOVERNMENT FACILITIES

Project Highlights

Government Center Renovations

- FY2023 - \$400,000 (design) – Capital Fund



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – GOVERNMENT FACILITIES

Project Highlights (Continued)

Government Center Renovations (Upper Level)

- FY2022 - \$50,000 (concept design) – Capital Fund
- FY2023 - \$200,000 (design) – Capital Fund
- FY2024 - \$1,750,000 (construction) – Capital Fund
- FY2024 - \$1,084,296 (construction) – Building Proj. Bond Fund
- FY2022-FY2024 - \$2,000,000 transfer to Capital from General Fund



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – PARKS AND REC. FACILITIES

Fund division:

- Capital Fund – Dielmann Recreation Complex
- Parks-Stormwater Tax Fund - Parks

Three focal points:

1. Refine Parks Master Plan
2. Implement Parks Master Plan Projects
3. Deferred Parks Maintenance



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – PARKS AND REC. FACILITIES

Refine Parks Master Plan

Goal: Identify and develop actionable phases of improvements for each park

CIP includes Park Preliminary Designs to achieve this

- FY2021 – Millennium Park
- FY2022 – Lake School Park and Venable Park
- FY2023 – Conway, Malcolm Terrace, and Laverne Collins Park



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – PARKS AND REC. FACILITIES

Implement Parks Master Plan

Some of the master plan projects can begin now

Projects identified in the CIP:

- Park restroom conversion for winter use
- Malcolm Terrace Park wooded trail improvements

CIP also identifies \$3.7 million for implementing park preliminary designs



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – PARKS AND REC. FACILITIES

Deferred Maintenance

Many improvements to the parks have waited for funding

Projects identified in the CIP:

- Repaint tennis courts
- Replace park furniture
- Replace playground safety surfaces
- Parking lot repairs and sealing



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – PARKS AND REC. FACILITIES

Project Highlights

Park or Dielmann Complex Improvements Capital Fund

- FY2023 & FY2025 - \$30,500 grant match
- Municipal Park Grant

Dielmann Complex HVAC Phase 2 Capital Fund

- FY2023 - \$110,000



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – PARKS AND REC. FACILITIES

Project Highlights (Continued)

Ice Arena Flooring Replacement Capital Fund

- FY2024 - \$200,000
- Rubber covering for flooring ancillary to Ice Arena

Ice Arena Evaluation and Design Capital Fund

- FY2023 - \$100,000



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – PARKS AND REC. FACILITIES

Project Highlights (Continued)

Dielmann Rec Complex Capital Fund

- FY2023 - \$30,000 Design
- FY2025 - \$300,000 Construction
- Concession Renovations



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – PARKS AND REC. FACILITIES

Project Highlights (Continued)

Conway Park Cabins Relocation PSW Fund

- FY2023 - \$75,000

Park Restroom Renovations PSW Fund

- FY2022 - \$35,600 (planning and design)
- FY2023 - \$40,000 (design)
- FY2024 - \$240,000 (construction)



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – PARKS AND REC. FACILITIES

Project Highlights (Continued)

Park Path Improvements

- FY2022 - \$547,033 (design and construction) – PSW Fund
- Municipal Park Grant to reimburse \$440,500



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – PARKS AND REC. FACILITIES

Project Highlights (Continued)

Malcolm Terrace Parking Lot PSW Fund

- FY2022 - \$50,000 (construction)
- FY2022 – \$20,000 CDBG

Park Signage Master Plan PSW Fund

- FY2022 - \$20,000 (study, design)



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – PARKS AND REC. FACILITIES

Project Highlights (Continued)

Malcolm Terrace Park Trails PSW Fund

- FY2022 - \$71,150 (construction)

Repaint & Restripe Tennis Courts PSW Fund

- FY2022 - \$113,270 (construction)
- Conway Park and Lake School Park



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – PARKS AND REC. FACILITIES

Project Highlights (Continued)

Millennium Park Improvements PSW Fund

- Per Master Plan
- FY2022 - \$50,000 (Design)
- FY2023 - \$1,600,000 (Design and Construction)

Millennium Park Trails and RF Connection PSW Fund

- FY2023 - \$100,000 (Design)
- FY2024 - \$500,000 (Construction)



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – PARKS AND REC. FACILITIES

Project Highlights (Continued)

Venable Park Improvements PSW Fund

- Per Master Plan
- FY2024 - \$50,000 (Design)
- FY2025 - \$1,500,000 (Design and Construction)



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – PARKS AND REC. FACILITIES

Project Highlights (Continued)

Playground Safety Surface Replacement PSW Fund

- FY2026 - \$100,000 (Conway Park)



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
PARKS AND REC. FACILITIES

Fountain Park Sale Proceeds - \$749,533

- Sale of Land completed in 2019
- Funds have been reserved for future use, not assigned to any CIP project
- Proceeds to be used for purchase of land or construction of improvements in parks or other recreation facilities





CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
PARKS AND REC. FACILITIES

Fountain Park Sale Proceeds - \$749,533

Options Include:

- Dielmann Recreation Complex Renovation
- Additional enhancements to parks as identified in the park master plan
- Future purchase of park land
- Future creation of civic plaza space in the city’s central business district for community events:



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – STORMWATER

Parks-Stormwater Tax allows for 400% increased investment

- \$120,000/year for past ten years
- \$475,000/year for FY2023-FY2027

MSD OMCI funding for Deer Creek Watershed

- \$220,000/year for FY2023-FY2027





CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – STORMWATER

Project Highlights

Stormwater Management Plan PSW Fund

- FY2023-FY2024 - \$500,000 (planning and design)
- Provides prioritized list of projects based upon objective criteria
- Conceptual designs
- Allows for accurate and proactive planning



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – STORMWATER

Project Highlights (Continued)

Stormwater Improvements per Master Plan PSW Fund

- FY2024-FY2027 - \$1,700,000 (design, construction)
- Projects to be identified by Stormwater Management Plan

Stormwater Improvements (Deer Creek) PSW Fund

- FY2025-FY2027 - \$224,000/year (design, construction)
- Deer Creek projects eligible for reimbursement by MSD property tax





CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – STORMWATER

Project Highlights (Continued)

Hibler Roadside Drainage PSW Fund

- FY2022-3 - \$50,000 (design)
- FY2024 - \$100,000 (construction)

Alden Lane Drain Replacement PSW Fund

- FY2023 - \$40,000 (design, construction)
- Eligible for MSD Deer Creek OMCI reimbursement



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – STORMWATER

Project Highlights (Continued)

Ballas Culvert Erosion Rehab PSW Fund

- FY2023 - \$75,000 (design)
- FY2024 - \$250,000 (construction)
- Deer Creek OMCI Funding

Hibler Woods Drain Replacement PSW Fund

- FY2023 - \$20,000 (construction)



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – STREETS AND SIDEWALKS

Proposed CIP includes:

- \$14.8 million for roadway and sidewalk improvements
- \$ 5.3 million in grant reimbursement

Street and Sidewalk Maintenance program

- \$1.4 to 1.7M Annually
- Street Program review - March 28



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – STREETS AND SIDEWALKS

Project Highlights

Street and Sidewalk Maintenance Program Capital Fund
• FY2022 - \$1,375,000

Street Reconstruction/Rehabilitation Capital Fund
• FY2023 - \$300,000 (construction)
• FY2025 - \$200,000 (construction)
• FY2026 - \$300,000 (construction)



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – STREETS AND SIDEWALKS

Project Highlights (Continued)

Fernview Sidewalk Concept Plan Capital Fund

- FY2022 – \$36,933 (design) – expand concept plan
- FY2023 – Anticipated grant application
- FY2024 – \$185,000 (design, ROW grant match)
- FY2025 – \$160,000 (construction grant match)



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – STREETS AND SIDEWALKS

Project Highlights (Continued)

Signal Enhancement Projects Capital Fund

- FY2022 – \$229,427 (design, construction)
- Partnership with MoDOT West Olive project

Mosley Road Improvements Capital Fund

- FY2022 – \$1,354,121 (construction)
- FY2022 – \$676,000 Federal STP grant reimbursement



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – STREETS AND SIDEWALKS

Project Highlights (Continued)

- Lindbergh-Old Olive Intersection Project Capital Fund
- FY2022 – \$50,000 (design, consulting services)
 - FY2023 – \$325,000 (easement acquisition)
 - FY2024 – \$2,045,500 (construction)
 - FY2023-FY2024 – \$1,164,200 Federal STP grant reimbursement
 - FY2022-FY2024 – \$925,250 State Cost Share grant reimbursement



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – STREETS AND SIDEWALKS

Project Highlights (Continued)

- Lindbergh-Olive Enhancements Capital Fund
- FY2022 – \$30,000 (landscape design)
- Pavement Condition Ratings Update Capital Fund
- FY2022 – \$45,000 (design/consulting)



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – STREETS AND SIDEWALKS

Project Highlights (Continued)

New Ballas Improvements – Phase 1 Capital Fund

- FY2022 – \$210,000 (easement acquisition)
- FY2023 – \$1,136,600 (construction)
- FY2023-FY2024 - \$960,000 Federal STP grant reimbursement



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – STREETS AND SIDEWALKS

Project Highlights (Continued)

New Ballas Sidewalk Extension Capital Fund

- FY2022 – \$50,000 (design)
- FY2023 - \$210,000 (construction)
- Federal TAP grant reimbursement - \$169,920



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – STREETS AND SIDEWALKS

Project Highlights (Continued)

Craig Road Improvements Capital Fund

- FY2022 Federal STP grant award
- FY2023 – \$150,000 (design)
- FY2024 – \$100,000 (easement acquisition)
- FY2025 – \$1,100,000



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – STREETS AND SIDEWALKS

Project Highlights (Continued)

New Ballas Improvements – Phase 2 Capital Fund

- FY2022 Federal STP grant application
- FY2024 – \$150,000 (design)
- FY2025 – \$20,000 (easement acquisition – 20% grant match)
- FY2026 – \$250,000 (construction – 20% grant match)



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – STREETS AND SIDEWALKS

Project Highlights (Continued)

New Ballas Improvements – Phase 3 Capital Fund

- Anticipated FY2023 Federal STP grant application
- FY2025 – \$150,000 (design)
- FY2026 – \$20,000 (easement acquisition – 20% grant match)
- FY2027 – \$250,000 (construction – 20% grant match)



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – STREETS AND SIDEWALKS

Project Highlights (Continued)

New Ballas Improvements – Phase 4 Capital Fund

- Anticipated FY2024 Federal STP grant application
- FY2026 – \$125,000 (design)
- FY2027 - \$25,000 (acquisition)
- Future – \$250,000 (construction – 20% grant match)





CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – CAPITAL EQUIPMENT

Most equipment is funded through the Capital Fund

Purchases follow planned replacement and equipment deterioration

Review of Public Works equipment at March 22 work session



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – CAPITAL EQUIPMENT

Project Highlights

Public Works Capital Equipment Capital Fund

- Average \$434,860/year for vehicle and equipment replacement

Golf Course Capital Equipment Capital Fund

- FY2024-FY2027 – \$145,000 (golf course maintenance)
- Existing equipment is beyond recommended lifespan





CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – CAPITAL EQUIPMENT

Project Highlights (Continued)

Phone System Replacement Capital Fund

- FY2022 - \$52,000 (equipment and installation)

Parks Capital Equipment Parks-Stormwater Tax Fund

- FY2023 - \$30,000 (used tractor)



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – CAPITAL PROJECT ADMINISTRATION

Time and attention is required to ensure that projects are designed and constructed correctly

Capital Fund provides for 1.5 full time employees.

Parks-Stormwater Fund provides for 1.5 full-time employees.



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
ACCOUNT SUMMARY – CAPITAL PROJECT ADMINISTRATION

Highlights

Capital Project Administration

- FY2022-FY2026 – Capital Fund and Parks-Stormwater Tax Fund each support project manager (total of two)
- FY2024-FY2026 – Parks-Stormwater Tax Fund supports additional project manager following completion of Stormwater Management Plan



CAPITAL IMPROVEMENT PROGRAM FY2023-FY2027
REVISIT CIP SCHEDULE

- | | |
|-----------|--|
| Next week | Review with Stormwater, P&Z |
| March 28 | Work session #2
(street and equipment programs) |
| March 23 | Finance Committee |
| April 5 | Planning & Zoning Commission |
| April 12 | Public Hearing at City Council Meeting |





QUESTIONS AND DISCUSSION



FY2023 BUDGET PREVIEW

- Revenue Outlook
- Police Step Pay System
- Salary Adjustments
- New positions
- American Rescue Plan Act Funds
- Fountain Park Sale Proceeds





FY2023 BUDGET PREVIEW

Revenue Outlook

- One-time Influx of Federal Relief Funds
- Sales Tax Rebound
- Utility Tax and Video Service Fee Volatility
- General Fund Revenue still short of FY19
- Operating deficits projected over next 5 years



FY2023 BUDGET PREVIEW

American Rescue Plan Act (ARPA)

- City to Receive \$3.6M
- Potential Uses - ‘Government Services’
 - Road Projects and Maintenance, Infrastructure
 - General Gov’t Administrative facilities
 - Environmental Remediation
 - Police, fire and other public safety services





FY2023 BUDGET PREVIEW

American Rescue Plan Act (ARPA)

- Specific uses to consider
 - Dielmann Recreation Complex Renovation
 - Gov’t Center Renovation or Reconstruction
 - Street Resurfacing or Reconstruction



FY2023 BUDGET PREVIEW

Step Pay Plan for Police Officers and Sergeants

- Will promote pay competitiveness
- Provides a predictable and competitive pay progression upon meeting performance standards
- Officers and Sergeants will be placed in a Step based on years of service
 - Avg pay increase of 8%





FY2023 BUDGET PREVIEW

Annual Merit-Based Pay Adjustments for other City Staff

- Recent History
 - FY20 +/- 3%
 - FY21 – No Salary adjustment but 1.5% mid-year bonus
 - FY22 – 2% Salary adjustment
- FY23 (proposed) +/- 4% salary adjustment
- Market equity adjustments to some positions



FY2023 BUDGET PREVIEW

New Personnel

- Additional Project Manager/Engineer
 - Support Capital Improvement Program
 - Cost to be split between Capital and PSW Funds





FY23 BUDGET PREVIEW

Fountain Park Sale Proceeds - \$749,533

- Sale of Land completed in 2019
- Funds have been reserved for future use, not assigned to any CIP project
- Proceeds to be used for purchase of land or construction of improvements in parks or other recreation facilities



FY23 BUDGET PREVIEW

Fountain Park Sale Proceeds - \$749,533

Options Include:

- Dielmann Recreation Complex Renovation
- Additional enhancements to parks as identified in the park master plan
- Future purchase of park land
- Future creation of civic plaza space in the city's central business district for community events:





QUESTIONS AND DISCUSSION



DEPARTMENT OF PUBLIC WORKS STAFF MEMORANDUM

DATE: March 21, 2022

TO: Mark Perkins, City Administrator

CC: Jim Heines, Director of Public Works

FROM: Kevin Mulligan, P.E., Civil Engineer

SUBJECT: Repair Location Recommendations
FY2023 Pavement Maintenance Program

The Department of Public Works proposes the roadway and sidewalk maintenance program outlined below for the 2023 fiscal year. This program is divided into six different projects that aim to preserve and improve the City's roadway and sidewalk networks.

The proposals outlined below depend upon several factors, some of which are outside of the City's control. These proposals may need to be revised if conditions change or if current assumptions turn out to be incorrect. Examples of such conditions and assumptions include subsurface pavement conditions, utility work schedules, roadway grant awards, and increases in construction costs.

Additional projects in the Capital Improvement Program are dedicated to improvements to a single street (such as Mosley Road and/or West Ladue Estates) and are not in detail here.

Pavement Condition Definitions

Two aspects of the pavement data that are used in this report require some explanation:

1. PCI. The pavement condition index (PCI) for each street is developed based upon the number and severity of cracks, potholes, and other defects that can be seen. This index is on a scale of 0-100, where 100 represents perfect pavement with no problems.
2. Roughness Index. The amount of vertical variance in the street is measured along its length, and this is converted into an index that reflects the level of discomfort a driver might experience by using that street. This index is on a scale of 0-100, where 100 represents a perfectly smooth street.

The City hired a consultant in 2016 to measure the pavement conditions and the smoothness of the ride for every City-maintained street. Since then, City staff has updated the PCI information for approximately one quarter of the City's pavement network each year to keep this information relevant. The annual updates have been organized by ward, with the following evaluation schedule: Ward 3 (2017), Ward 4 (2018), Ward 1 (2019), and Ward 2 (2020).

The City hired a consultant in FY2022 to complete an independent review of the City's roadway network. This review will help ensure that City's pavement condition information remains accurate. This review will also use specialized scanning equipment that will allow for an update of the pavement roughness index.

Roadway Selection

Combined, the City's street and sidewalk networks are the City's greatest material asset. Fittingly, the City invests a significant portion of its annual capital budget into street and sidewalk maintenance and improvements. As is typical for most communities, the cost to make all needed and wanted repairs exceeds the City's annual budget, so the City's investment must be prioritized and coordinated in order to make that investment as effective as possible. To this end, staff makes its repair recommendations based upon two principal goals:

- 1) to find the most impact for the money spent to perform the maintenance, and
- 2) to make repairs that improve the lives of the citizens of Creve Coeur.

To achieve the first goal, the number of motorists using the roadway, the cost of the repair, and the condition of the street are weighed for each street. The opportunity cost of not doing a repair is also considered, and this is an important decision factor for roads that are on the verge of deteriorating to a point where a particular repair can no longer be effective, thus making the street more expensive to fix if addressed later. This first goal, therefore, is to perform the right repair on the right street at the right time. This is pavement management in its most basic form.

The City uses a "neighborhood approach" for street repairs in an attempt to achieve the second goal. Where possible, streets within a subdivision are targeted so to improve as much of the pavement in that subdivision as possible within a span of one or several consecutive years. While this will mean that some of the streets addressed each year might be in better condition than a few others in the City, it will also mean that repairs are concentrated in an area for a short time rather than having these repairs performed piecemeal each (and perhaps every) year. The intent is to create a condition in which future repair needs are similar throughout each neighborhood. This should result in clearer and more intuitive planning for future maintenance and should minimize the inconvenience to the residents in each area.

Concrete Pavement Replacement

Work involved in this program will include the removal and replacement of failed concrete pavement along concrete roadways and curb and gutter replacement along roads involved with the asphalt resurfacing and microsurfacing programs.

Most of the City's concrete streets consist of many pavement "slabs." A pavement slab is the typically rectangular section of concrete pavement that extends across one lane of traffic. For most residential roadways in Creve Coeur, a pavement slab is 15-20 feet long and 10-13 feet wide. This program will replace approximately 300 concrete slabs, which represents about 2% of the over 15,000 total concrete slabs that make up the City's concrete streets.

Approximately 1,500 pavement slabs were identified this winter as having a level of distress that would warrant replacement, meaning that this program will replace about 20% of the slabs identified as replacement candidates on concrete streets. While this means that most of the distressed slabs must remain to be re-prioritized for future replacement programs, it is important to note that the total number of distressed slabs has remained fairly constant. At the current funding level, the City is generally replacing concrete pavement at the same pace as the concrete pavement network is deteriorating.

The proposed concrete pavement replacement program for FY2023 is listed below, along with the current pavement condition index (PCI) and roughness index for each street with pavement

replacement. A few of the streets listed below were part of the original (i.e. pre-pandemic) proposal for the FY2021 program but were postponed due to the reduced FY2021 budget.

Street Name	Current PCI	Roughness Index (2016)
Ambois Drive.....	73*	66*
Aramis Drive.....	54*	46*
Beauvais Court (Phase 2).....	77	50
Coeur de Royale Drive.....	73	44
Conway Club Court	58	37
Corum Way Drive.....	59	49
Country Glen Lane.....	54*	52*
Country Fair Lane	78	59
Country Manor Lane.....	60	42
Decker Lane (Phase 2).....	56*	47*
Executive Estates (Phase 2)	56	44
Gascogne Drive.....	66	45
Gascogne Court.....	62	39
Hackmann Lane (Phase 2)	74*	70*
Halsgame Lane.....	56	39
Hibler Oaks Drive & Court.....	56*	45*
Ladue Aire Drive (Phase 2)	59	39
Lampadaire Drive	69	67
Larkmont Drive (Phase 2).....	71	46
Montmartre Drive (Phase 3)	67	43
Orchard Lakes Drive.....	73	83
Pinehurst Estates Drive (Phase 2)...	73	42
Royalwood Drive.....	67*	52*
Royalwood Court.....	90	39
Rue De Fleur Drive.....	70*	65*
Sandhurst Drive (Phase 2)	70	59
Studt Avenue.....	70	49

** Indicates an average condition rating for multiple street segments.*

“Phase 1” listed for a street indicates that the current repair will be for a section of the street, with further repairs in future years. A different phase listed will mean that work has been completed on that street in recent years.

These streets are proposed to be included in this program for one or several of the following reasons: pavement conditions, previous commitments, support of other projects, and future planning.

Pavement Conditions. City staff reviews the concrete pavement network at the end of each winter to prioritize the repair needs for concrete pavement and curbing. Failed and potentially hazardous pavement and curbing have been given the highest priority for replacement, and all of the pavement identified as potentially hazardous is included in the proposed program.

Several factors that should be considered with respect to the PCI for concrete roadways:

- **Local Failures and PCI.** The pavement condition index (PCI) shown for each street represents the average condition for the entire street. One localized failure will lower the street’s condition, but it might not make a big impact to the street’s PCI, particularly for longer streets. Concrete conditions usually vary from one slab to the next. It is quite

possible to have a hazardous slab failure requiring replacement on a street with a high PCI. Such a street would be a high priority to repair despite a relatively high PCI.

Some streets that are included in the proposed FY2023 program have developed potentially hazardous slabs. These streets include Country Manor Lane and Halsgame Lane.

- **Joint Deterioration.** Spalled (i.e. deteriorated) joints present a different problem for a street's PCI. When patched, joint spalling is a relatively low-severity problem which will not significantly lower a street's PCI, particularly if the rest of the concrete slab is in good condition. Joint spalling along many of the concrete joints on a street can become a problem, not just for the number of slabs that are affected, but because the failure of one or two joint patches can change the pavement conditions overnight.

Deteriorated joints are what drivers tend to feel most when driving on a concrete street, prompting several to claim that streets with deteriorated joints are "the worst in the City." Such a sentiment would not be reflected in the street's PCI.

Concrete slabs can be in very good condition except for their joints. Joint issues often impact adjacent slabs, spreading out the problem. Routine crack and joint sealing will help to prevent joint spalling. Once it has begun, however, spalling can be addressed in several ways, but badly spalled joints should be cut out and replaced. If many of the street's joints have this problem, then the best long-term solution becomes full slab replacement. Unfortunately, the cost to replace much of the street is expensive and will seem disproportionate to the street's PCI.

Decker Lane and Studt Avenue are good examples of streets that are recommended for repairs due, in large part, to generally poor concrete joints. Slab failures on each of these streets also helped to distinguish each street as priorities to address this year. The extent of the repairs needed for these three streets has caused these repairs to be phased over several years.

- **Roughness Index.** The 2016 investigation into the roughness of the City's streets offers an insight into the level of joint deterioration on concrete streets. A low (poor) roughness index on a street with a good PCI could indicate that the street has significant joint deterioration. Several streets in the proposed program reflect this situation in varying degrees. The repair recommendations for these streets in particular aim to make the street smoother, not just structurally sound.

Previous Commitments. It is often difficult or impractical to commit enough resources to address all of the repair needs of a subdivision – or in some cases, a single street – in one year. Many of the streets in the proposed FY2023 program are phased into consecutive years:

- The work proposed on Decker Lane will continue a multi-year effort to improve pavement conditions in the business district south of Olive and between New Ballas Road and Interstate 270.
- Slab replacement on Country Glen Lane, Country Manor Lane and Royalwood Drive & Court continues a multi-year effort to improve concrete streets in the Creve Coeur Place subdivision.
- Improvements in Bellerive Estates continue with Ambois Drive, Aramis Drive, Beauvais Court, Gascogne Drive & Court, and Montmartre Drive.
- The work on Hackman Lane, Larkmont Drive, and Sandhurst Drive are intended to complete concrete repairs in the Runnymede subdivision for the foreseeable future.

Support for Other Projects and Future Planning. It is common that more than one type of project or approach is required or recommended to address the needs of a street or sidewalk. This tends to occur with sidewalk projects that require street work (or vice versa) and with composite streets (i.e. concrete streets with an asphalt overlay). The proposed FY2023 concrete program will involve concrete slab replacement on streets like Hibler Oaks Drive & Court and curb and gutter replacement on streets like Office Parkway to support the asphalt resurfacing and microsurfacing programs.

Sidewalk Improvements

The City is obligated to continue to improve the accessibility of its sidewalks in order to meet the requirements of the Americans with Disabilities Act (ADA). Accessibility improvements are typically made in conjunction with or in preparation for adjacent roadway projects, but the City undertakes stand-alone sidewalk improvements, as well.

The proposed FY2023 sidewalk program includes the following highlights:

Office Parkway. The sidewalk and rolled curb and gutter along the west side of Office Parkway will be removed so that vertical curb and gutter and a wider sidewalk can be installed. The asphalt pavement is also proposed to be resurfaced in FY2023. This is the second year a multi-year effort to improve the streets and sidewalks in the Creve Coeur Executive Office Park.

Decker Lane. The sidewalk along the east side of Decker Lane between Old Ballas Road and Stude Avenue is in poor condition with cross slopes ranging from four to ten percent. This section, and other non-compliant sections, will be replaced.

Asphalt Resurfacing

Asphalt resurfacing typically involves the removal and replacement of the top two inches of asphalt pavement on a roadway. This becomes necessary as the pavement surface gets older, dries out, cracks, and fails. Full-depth patching is often needed to replace all of the pavement in areas where the base fails and potholes form. For asphalt streets, base failure occurs if the base was insufficient to begin with or the base is weakened, often by getting wet through cracks in the pavement.

This program targets asphalt and composite streets whose condition is declining. Resurfacing is one of the last forms of maintenance available to the City for an asphalt street before the road needs to be rebuilt.

<u>Street Name</u>	<u>Current PCI</u>	<u>Roughness Index (2016)</u>
Hibler Court	40	49
Hibler Drive	50*	58*
Hibler Oaks Drive	58*	56*
Hibler Oaks Court	55	33
Office Parkway	55	66
Stude Avenue.....	36	50
Winrock Drive	60	39

** Indicates an average condition rating for multiple street segments.*

Asphalt patching for collector and arterial streets:

Conway Road

Ladue Road

Notable elements of the proposed asphalt resurfacing program include:

- Due to upcoming development nearby, Studt Avenue will receive a 1-inch asphalt overlay until after construction is complete, when a full resurfacing project will be done.
- Resurfacing along Hibler Court, Hibler Drive, and Winrock Drive will complete a two-year effort to repave the asphalt streets in the Ladue Heights subdivision.
- Resurfacing on Office Parkway will continue a multi-year effort to improve the streets and sidewalks in the Creve Coeur Executive Office Park.
- Repairs to Conway Road and Ladue Road will be limited but are needed to maintain the driving surface until larger roadway improvements can be made.

Microsurfacing

The proposed microsurfacing program will include minor street repairs and the application of a thin, asphaltic surface treatment to the entire roadway surface. This surface treatment is typically aimed at asphalt and composite roads that are in good condition, where its purposes are to help seal the pavement from water infiltration and to preserve the street's driving surface. Microsurfacing can also be used to slow the deterioration of local roads with distressed asphalt that are nearing the need for structural improvements like asphalt resurfacing.

The goal of this program is to create a schedule that will return the program to a microsurfacing candidate roadway within the expected 8–10-year lifespan of the microsurfacing application.

The roadways proposed for this program are:

Country Forest Subdivision

<u>Street Name</u>	<u>Current PCI</u>	<u>2016 Roughness Index</u>
Briergreen Court	76	69
Cross Green Lane.....	51	44
Country Glen Lane.....	49	55
Falaise Drive	60	75
Hickory Glen Lane.....	57	43
Meadow Green Place	52	52
Oak Hollow Drive.....	40	46
Robinview Court.....	46	43
Woodline Drive.....	54	50

Fernwood Subdivision

<u>Street Name</u>	<u>Current PCI</u>	<u>2016 Roughness Index</u>
Ferncrest Court.....	56	62
Ferngate Lane.....	70	53
Fernpark Drive	87	71
Ferntop Lane	84	82
Fernway Lane.....	90	84

Country Manor Acres Subdivision

<u>Street Name</u>	<u>Current PCI</u>	<u>2016 Roughness Index</u>
Country Manor Lane	74	64

Other areas:

<u>Street Name</u>	<u>Current PCI</u>	<u>2016 Roughness Index</u>
Hezel Lane	70	55

The microsurfacing project targets subdivisions and groups of similar streets in order to make the program more intuitive, more efficient, and less expensive to implement.

Most of the streets in the proposed program are in relatively good condition and will probably be candidates for another microsurfacing application when the program cycles back to them in 8-10 years. However, for Country Manor Lane and the side streets along Falaise Drive, the current pavement conditions likely mean that the proposed microsurfacing may be the last before asphalt resurfacing or base rehabilitation will be necessary.

The proposed FY2023 microsurfacing program continues the westward movement of this program through the City with all streets in the program being on the west side of Interstate 270.

Roadway Reconstruction/Rehabilitation

The proposed reconstruction/rehabilitation program for FY2022 involves the widening and repaving of Mosley Road from Tureen Drive to Ladue Road. This project has been combined with the grant-funded improvements to Mosley Road from Tureen Drive to Olive Boulevard in order to complete all of the work on Mosley Road as a single project. This project is likely to begin construction in May 2022, with completion anticipated around October 2022.

<u>Street Name</u>	<u>Current PCI</u>	<u>2016 Roughness Index</u>
Mosley Road (Ladue to Tureen)	46*	50*
West Ladue Estates	53	57

The proposed reconstruction for FY 2023 involves the removal of the concrete curbing and the replacement of the curbing with new concrete curb and gutter on the west leg of Ladue Estates Drive. The curb work would be followed by the replacement of failed concrete base pavement and asphalt pavement resurfacing. This work will result in a significant improvement to this street and will complete a multi-year effort to reconstruct the streets in the Ladue Estates subdivision.

Pavement Marking

Repainting the centerlines, arrows, and other pavement markings are necessary on a rotation of approximately five years in order to maintain the reflectivity and effectiveness of the pavement markings. Studt Avenue, Coeur de Ville Drive, Falaise Drive, Hibler Road, Tempo Drive, Cross Creek Drive, and Town and Four are proposed for restriping in FY2023.

Crack Sealing

A small crack sealing project is proposed for FY2023. Crack sealing is the most cost-effective pavement maintenance and is an essential component of a successful pavement maintenance program. This program will supplement the crack sealing that is completed by Public Works staff.

Schedule

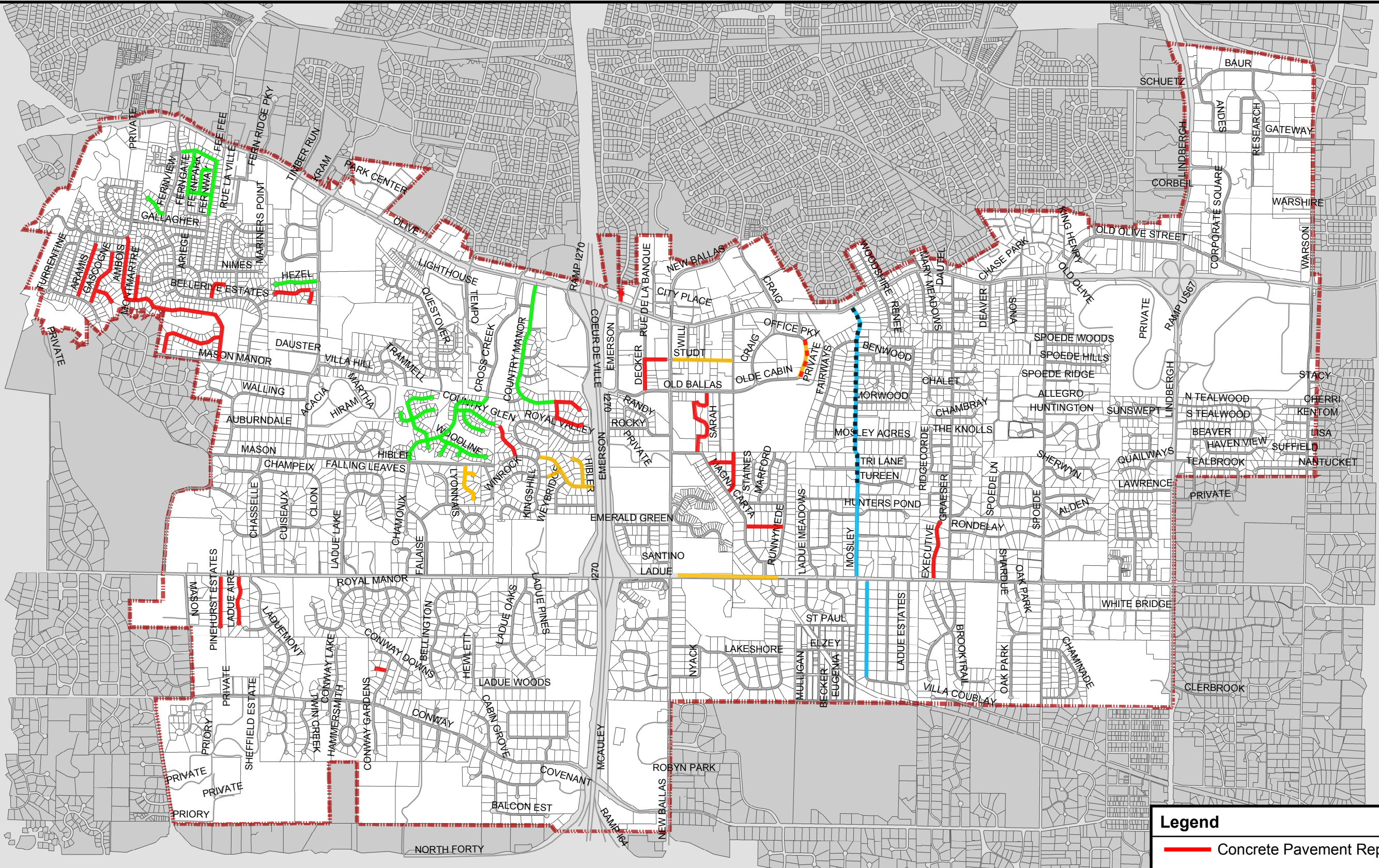
Staff plans to release bids for the proposed programs in April and May 2022 with the intent of presenting contracts to the City Council in late June. Construction would generally begin in August and be completed before December.

Program Costs

City staff estimates that completion of the proposed FY2023 Roadway Maintenance Program will cost approximately \$ 1,400,000, summarized as follows:

Concrete Pavement Replacement	\$ 700,000
Sidewalk Replacement.....	\$ 100,000
Asphalt Resurfacing.....	\$ 250,000
Microsurfacing.....	\$ 250,000
Pavement Marking.....	\$ 50,000
Crack Sealing	\$ 50,000
Total	\$ 1,400,000

Attachment: Map of Proposed FY2023 Roadway Maintenance Program
FY2024, and Future Roadway Maintenance Program Projections



Proposed FY2023 Pavement Maintenance Program

March 18, 2022

Legend

Concrete Pavement Replacement

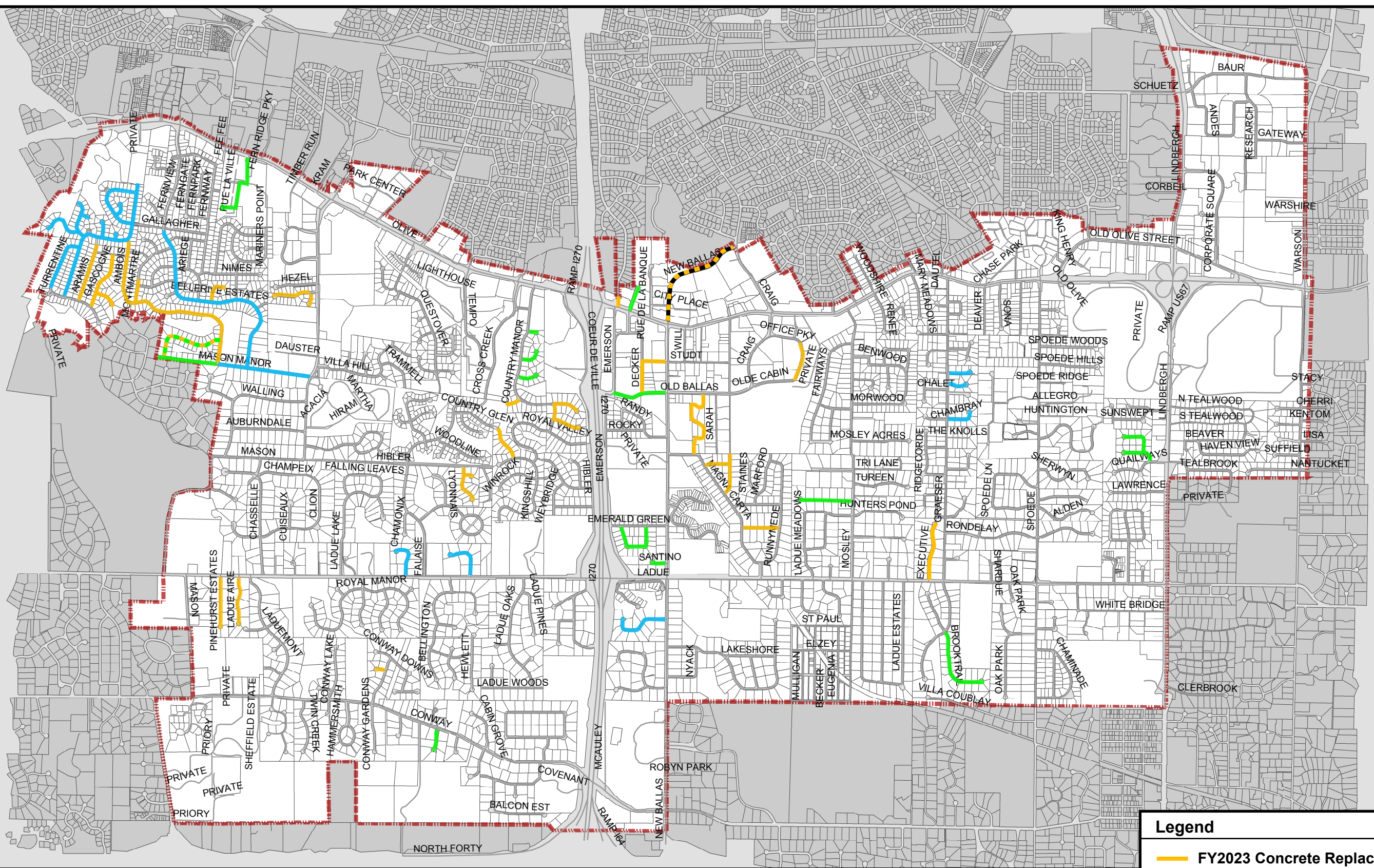
Asphalt Pavement Resurfacing

Microsurfacing

Roadway Rehabilitation

Mosley Road Improvements (FY2022)

Other Roadways



Proposed FY2023 Concrete Pavement Replacement Project

with Future Concrete Pavement Replacement Projections

March 18, 2022

Legend

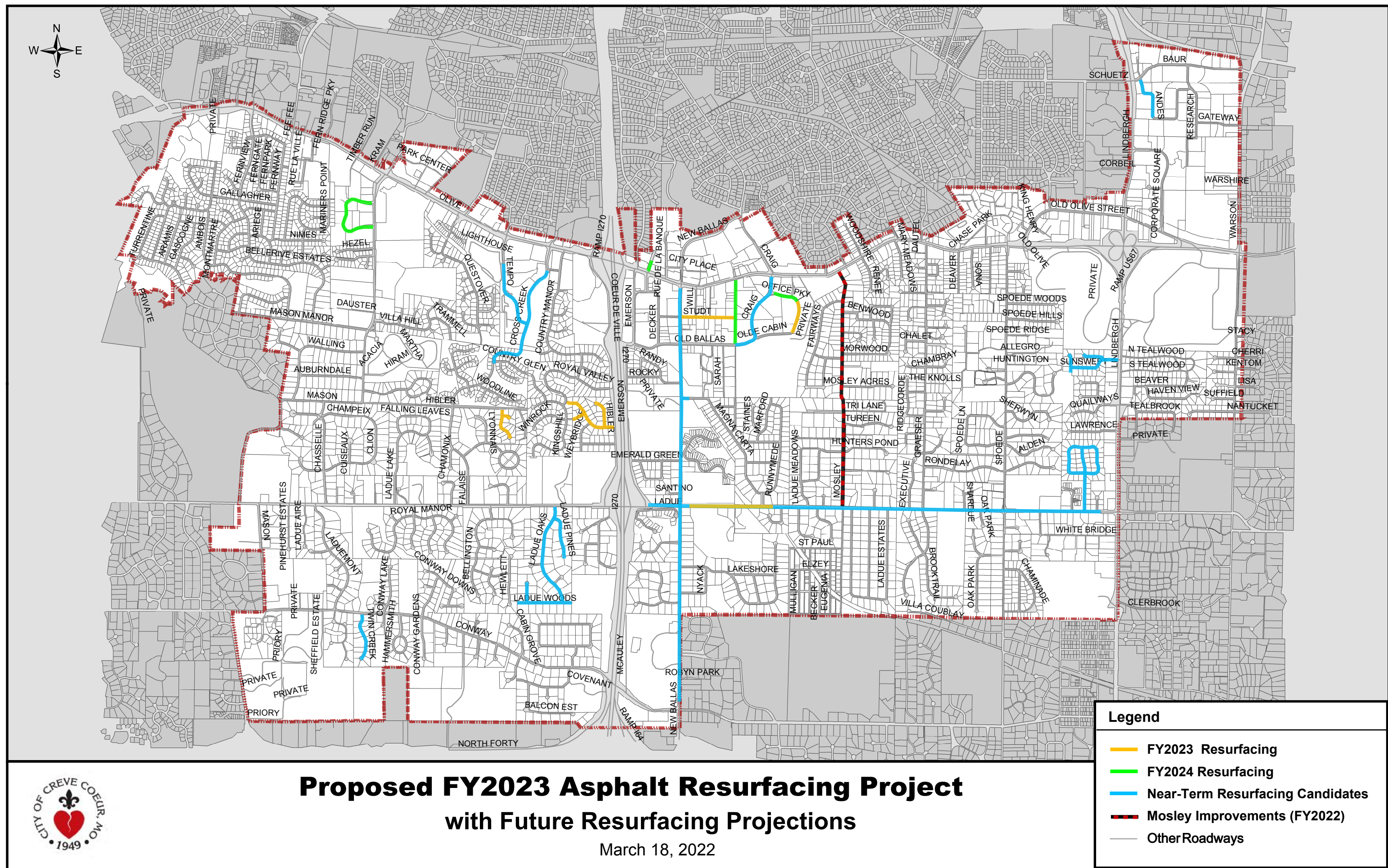
FY2023 Concrete Replacement

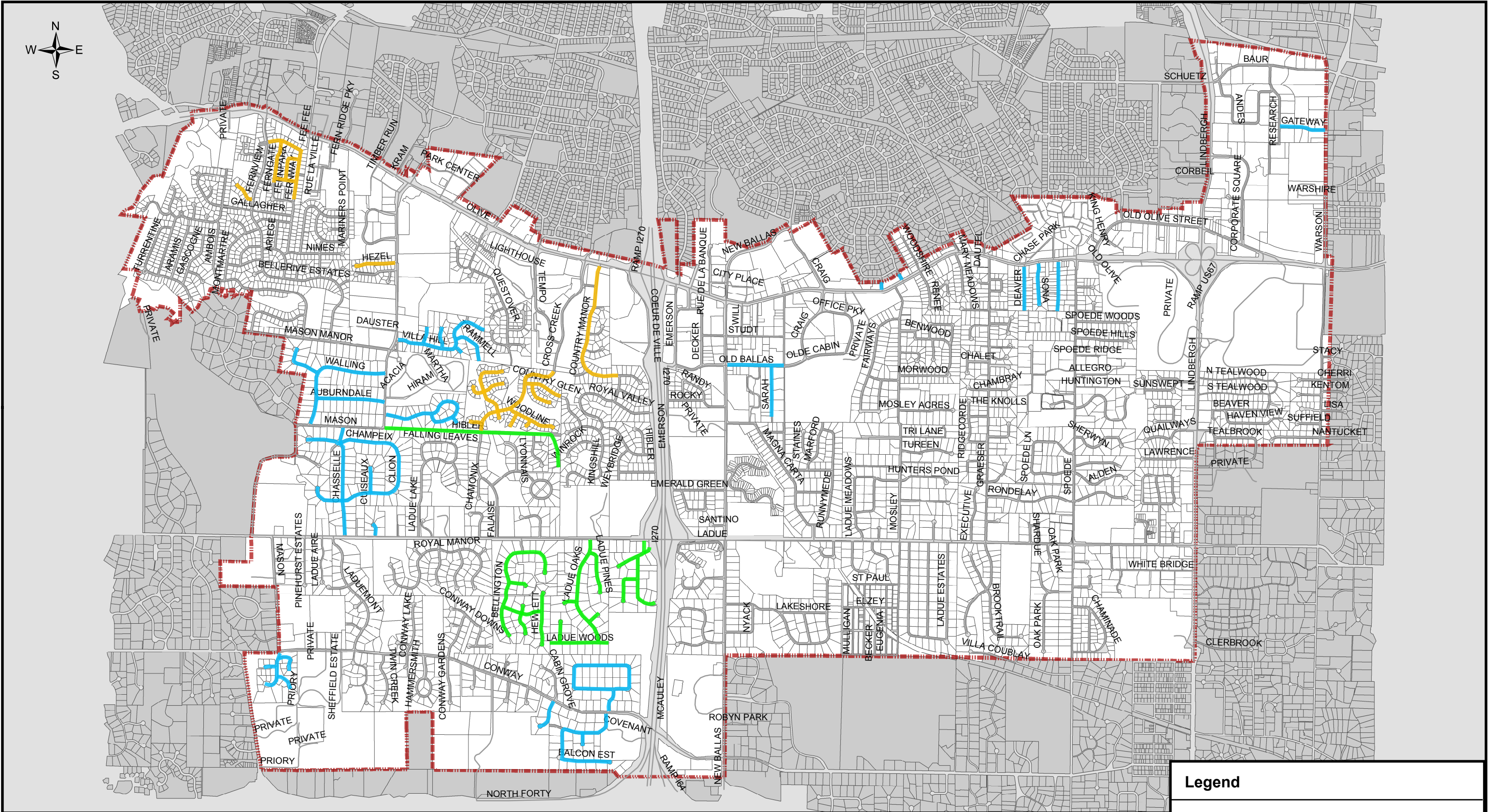
New Ballas Improvements (FY2023)

FY2024 Concrete Replacement

Near-Term Concrete Repair Locations

Other Roadways

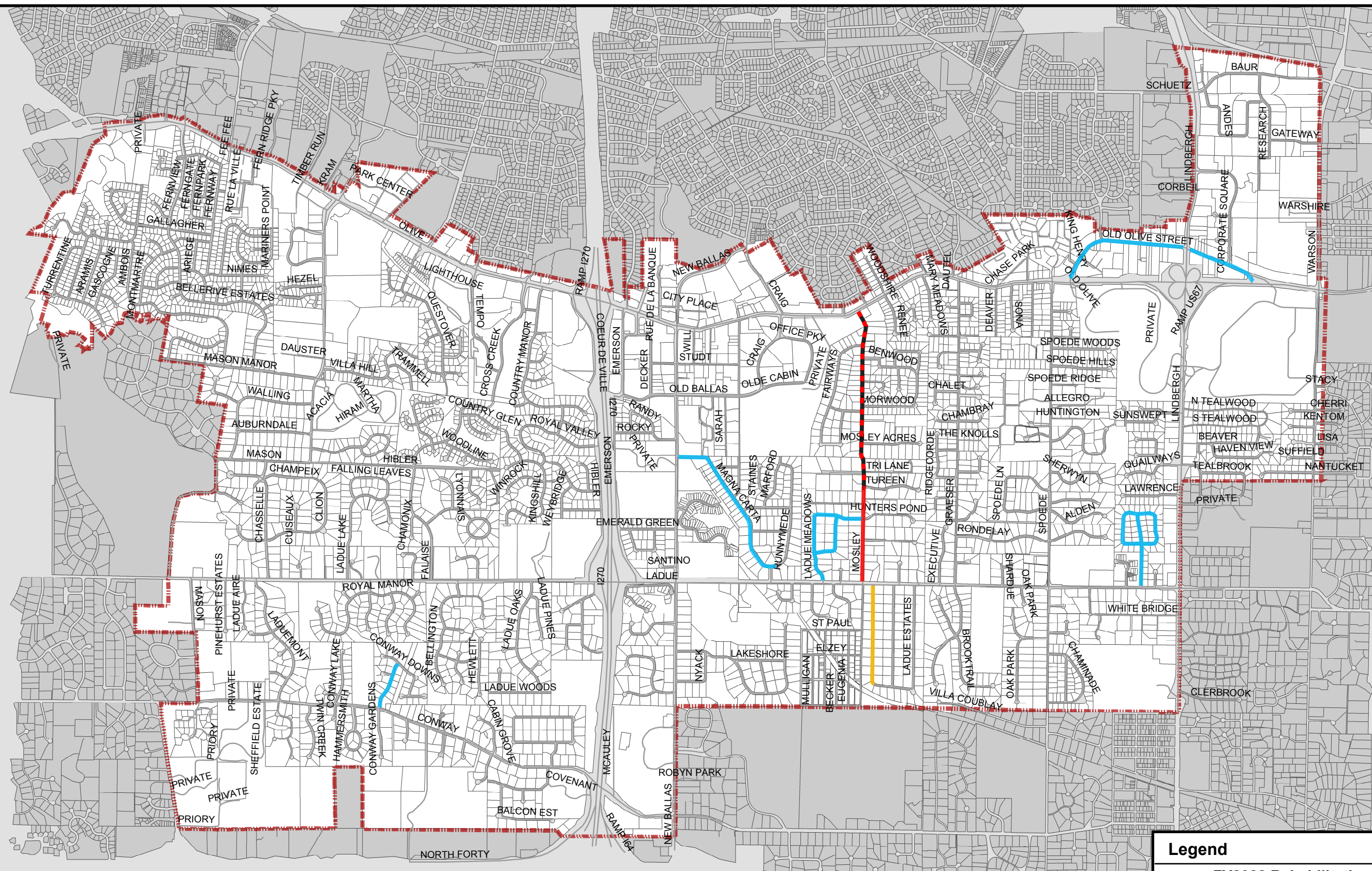




Proposed FY2023 Microsurfacing Project with Future Microsurfacing Projections

March 18, 2022

- Legend**
- FY2023 Microsurfacing
 - FY2024 Microsurfacing
 - Near-Term Microsurfacing Candidates
 - Other Roadways

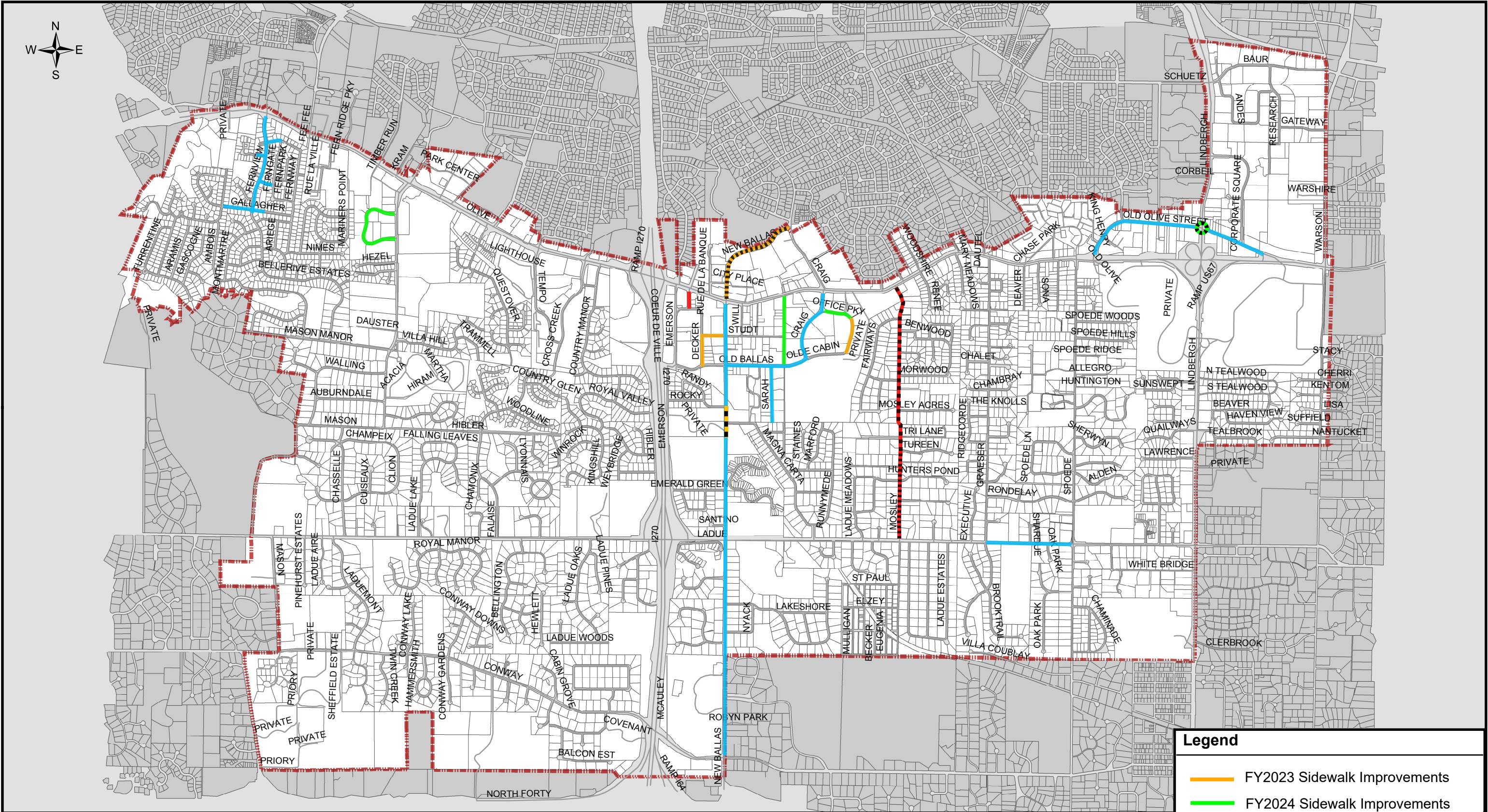


Proposed FY2023 Roadway Rehabilitation Project with Future Rehabilitation Projections

March 18, 2022



- ### Legend
-  FY2022 Rehabilitation (Mosley)
 -  FY2023 Rehabilitation
 -  Future Rehabilitation Candidates
 -  Mosley Improvements (FY2022)
 -  Other Roadways



Proposed FY2023 Sidewalk Improvements with Future Sidewalk Projections

March 18, 2022

- Legend**
- FY2023 Sidewalk Improvements
 - FY2024 Sidewalk Improvements
 - Future Sidewalk Improvements
 - Mosley Road Improvements
 - New Ballas Road Improvements
 - Lindbergh/Old Olive Intersection



DEPARTMENT OF PUBLIC WORKS OFFICE MEMO

DATE: March 21, 2022

TO: Mark Perkins, City Administrator

FROM: Jim Heines, Director of Public Works

SUBJECT: CIP Fleet Replacement Report FY 2023-FY 2027

Program History

Each year Public Works staff evaluates our fleet of vehicle and equipment as a component to the annual Capital Improvement Program update. A number of factors are examined in determining the optimum fleet size and replacement schedule. The criteria used to determine vehicle and equipment life is a national standard promoted by the American Public Works Association (APWA). Key Factors used in determining the vehicle life cycles include:

- The ability to minimize safety risks by driving vehicles with state of the art safety equipment and newer components.
- Reduced downtime for employees driving vehicles that require minimal repair and maintenance
- Enhanced employee morale and organizational public image
- Reduction in the expense incurred to maintain and repair vehicles

In addition to the items listed above the APWA promotes the use of a point system to determine when each vehicle should be considered for replacement. Five factors about each vehicle are evaluated and points are assessed to each category. The replacement factors and point assessments are as follows:

<u>Factor Evaluated</u>	<u>Points Assessed</u>
Vehicle Age	1 point per year
Miles	1 point per 10,000 miles
Reliability	1 to 5 points
Maintenance and repair costs	1 to 5 points
Condition	1 to 5 points
<u>Point Ranges</u>	
Under 18 points	Condition I Excellent
18-22 points	Condition II Good
23-27 points	Condition III Qualifies for replacement
28 points and above	Condition IV Needs immediate consideration

The attached 5-year CIP projections provide a projected schedule for replacement of our fleet. Below is a description of our major equipment, its uses and projected replacement schedule. Please note that these are projections and all equipment is evaluated annually to determine which pieces of equipment should be replaced.

Two-ton Trucks

Dump Trucks

These trucks are the base of our operations and the number of two-ton fleet is largely determined by our leaf vacuuming service as well as snow removal services. Over time we have reduced the size of our fleet to meet the needs of our operations. This in part is due to converting our fleet over time to heavy duty diesel trucks as well as stream lining our operations and trimming the fleet to reduce purchase and maintenance costs.

Leaf season consumes a substantial amount of manpower and capital resources for several months each year. To provide the level of service expected by our residents we attempt to deploy 8 trucks and vacuums with 3-man crews during the peak season. In an effort to keep 8 trucks and leaf vacs on the road, a fleet of 9 trucks is necessary, having one in reserve for break downs. Unfortunately, the leaf vacuum trailers are too heavy to pull with the smaller one-ton trucks.

To provide snow removal services, 6 two-ton plow trucks are deployed and several one-ton trucks are also part of the snow removal fleet. If we are to continue to provide snow plow service at the current level it is imperative that we have at least two back up, two-ton plow trucks available for drivers to access in the event of break downs which happens quite often during storm events.

Outside of the leaf collection season and snow plow operations, these trucks are used regularly to haul asphalt, rock, mulch, dirt, water tanks, and other materials and supplies to job sites around the city.

We have a total of 12 two-ton truck in our fleet which include 9 dump trucks, 2 chipper trucks, and one aerial bucket truck. Although the American Public Works Association (APWA) industry standard is a 10 yr. replacement cycle, we feel that with our robust maintenance program we can get a few more years from our vehicles. Therefore, it is recommended that we replace one two-ton truck each year to remain on a 12-year replacement cycle.

Chipper Trucks

Public Works has 2 chipper trucks with 25 CY Arbortech dump boxes in our fleet. These trucks are dedicated to chipping only and used on a regular basis approximately 8-9 months of the year. A third truck can be accessed from our two-ton fleet above by attaching a 10 cubic yard bolt-on box that slides into the back of the dump bed. This is usually one of our oldest trucks and is used in this capacity for one or two years before it is sent to auction. The backup truck is only utilized in the event of extreme storms in a massive effort for storm damage cleanup

Although the chipper trucks are used for approximately 9 months of the year, we feel that by converting our chipper truck fleet to Diesel, we will be able to get 12 years of service. This will

allow the two chipper trucks to fit into the 12-year replacement schedule along with the 9 two-ton trucks above, and the Bucket truck (below) thus having a twelve-year rotation by replacing one of these trucks each year.

Bucket Truck

The city has one bucket truck in our fleet, a 1996 International 2-ton chassis with a 35 ft. Altec boom with a man-bucket and crane hook which was purchased from the city of Clayton in 2007. This truck is necessary for tree removal/ pruning operations as well as servicing the decorative lighting, banners, and holiday decorations on Olive or in parking lots. With proper preventative maintenance, annual safety inspections and certification, we hope to keep the truck in our fleet until FY 2024. At that point, we would plan to look at the used equipment market due to our limited usage and a comparatively high cost of a new bucket truck.

One-ton Trucks

Although Public Works has 9 trucks rated in the one-ton range, 3 of these trucks are committed to specific duties year-round such as: concrete foreman's truck which is also a service body truck for concrete tools and equipment, a pothole patch truck which remains on the ready and full of cold patch material year-round, and a water tank truck that is also a snow truck in the winter. This leaves 6 one-ton trucks available for day-to-day operations and projects. These tasks include:

- Asphalt and concrete road repairs
- Sidewalk repairs
- Median and ROW maintenance
- Small stormwater projects
- Dirt and turf repairs
- Tree removals
- Landscape and median planting/mulching
- Parks maintenance

Our one-ton trucks are the heart of our fleet during the construction season. They are used for smaller projects and delivering tools and materials to most job sites especially in hard-to-get-to locations. The APWA national average recommended replacement for these trucks is 10 years, however, we have been replacing one-ton trucks in the 12 to 14-year range. Since changing over to diesel powered one-tons, Public Works has experienced a reduction in repairs and down time from these trucks.

One-ton purchases include two styles of truck. Diesel powered one-ton 350 series trucks will be purchased for our normal work trucks, and replacement snow plow trucks will be a heavier duty diesel powered 550 series trucks. The main difference between these two types of trucks is the payload. The 350 series truck has a GPRW of 14,000 lbs. whereas the 550 series truck has a GPRW of 18,000. In addition to upgrading the trucks to diesel, and higher payload rating, staff recommends migrating towards a 10-year replacement cycle to reduce repair costs and increase reliability.

Pick-up Trucks

In the past, Public Works staff trimmed the pickup truck fleet from 9 pick-up trucks to 6 trucks in an effort to be more efficient with our fleet. We believe that the 6 trucks that we have now are as lean as our fleet can go. We have combined several duties to some of the trucks in an effort to increase efficiency. Each of these trucks are assigned to specific duties such as:

1. Operation Superintendent truck
2. Park Foreman truck
3. Asphalt Foreman Truck/Flatbed for asphalt tools and supplies
4. Service body sign repair/replacement truck
5. Engineering/Inspectors Truck located at City Hall
6. Small pickup truck, Engineering/Inspectors Truck located at City Hall

The APWA national average recommended replacement for these trucks is 7-10 years. Although our oldest pickup truck is 11 years old, Public Works has been fairly successful in maintaining a 10-year replacement schedule. Staff recommends we continue with this effort.

Leaf Vacuum

Public Works staff has converted the entire leaf vacuum fleet from gas to diesel power engines over the past 10-years. This has helped create a more reliable and powerful fleet. Due to the resulting reduction in breakdowns and downtime, we have been able to reduce the size of our leaf vacuum fleet from 13 to 9 operating units.

To be able to provide service to the residents at the expected level, we should have 7 vacuums on the street during the peak fall season. Staff recommends the optimum fleet size to be 9 leaf vacuums (7 on the road + 2 in reserve). Although there are no APWA life expectancy standards available for this equipment, from past experiences, a 10-year replacement schedule is recommended for this type of equipment.

Skid Steer

Public Works has 2 skid steers in our fleet. These units are used for a number of operations and at times both units on the same jobsite with different attachments working concurrently. Some uses include:

- Asphalt milling/replacements
- Concrete removals and replacements
- Moving supplies and equipment around the shop yard and jobsites
- Loading trucks
- Grading/Excavating
- Using attachments: augers, trenchers, millers, sweepers, punch bit, pavement breaker, snow box mulch bucket, etc.

The APWA national average recommended replacement for this equipment is 10 years. We had hoped to get up to 12-15 years from these units, however, due to vibration and hard use of this equipment while running the miller and other attachments. Staff is recommending a 10-year replacement on these units.

Backhoe

The city replaced our current Backhoe in 2008. This piece of equipment is used for a number of tasks which include:

- Full depth pavement removals
- Loading trucks on job sites
- Repairing/replacing bridges in parks and golf course
- Small stormwater projects
- Installing drain pipes
- Grading
-

Although The APWA national average recommended replacement for this equipment is 10 years, through preventative maintenance and storing equipment under cover, staff is anticipating a 20-year service life for the backhoe.

Front Loader

The city replaced our current front Loader in 2011. This piece of equipment is used for a number of tasks which include:

- Moving leaf Mulch and wood chips
- Loading trucks on job sites and for snow operations
- Lifting equipment into dump trucks
- Moving pallets of materials and supplies at the shop yard
- Placing gabion rock and storm pipe on smaller projects
- Grading

Although The APWA national average recommended replacement for this equipment is 10 years, through preventative maintenance and storing equipment under cover, staff is anticipating a 20-year service life for the backhoe.

Capital Equipment Purchasing

When recommending vehicle and equipment purchases, Public Works staff reviews a number of options before making the final recommendation such as:

- Purchase new from the MoDOT Cooperative Purchase Program for vehicles and equipment
- City bidding specific vehicles and equipment
- Rent/Lease programs
- Used vehicle/equipment purchases.

Over the years we have found that the MoDOT Cooperative Purchase Program has the best pricing for new vehicles and equipment. Generally new equipment purchased from this program are as much as 37% less than MSRP and 20% less than the city bidding out an individual purchase.

When pricing used equipment, we have found that cost to purchase a used unit that is a couple of years old with low miles/hours is comparable to the cost of a new unit with a warranty through the State Cooperative Purchase Program.

Although Rent/Lease programs can keep your fleet stocked with newer trucks, it can be a costly option. Past investigations for these programs have revealed that lease payments over a 3-5 year period have equaled the cost of purchasing a new unit. Recently, staff met with Enterprise Leasing to revisit leasing for trucks and found that they did not lease the two-ton trucks. Upon further discussions about one-ton and pickup trucks leasing, they purchase their smaller trucks off of the same MoDOT Cooperative Purchasing program as the city and leases them to municipalities. We are still working with Enterprise Leasing to determine if there are any benefits to leasing our smaller trucks.

FY 2023 Fleet Purchases

Typically, each year the city will make the following purchases:

- two-ton truck
- leaf vacuum
- pick up or one-ton truck
- Chipper or Skid steer or other smaller equipment

In an effort to improve efficiencies in the Leaf Collection program, staff is recommending the purchase of a leaf vacuum unit in FY 2023 which is controlled with a joy stick from inside the cab. This will reduce the crew size from 3 to 2 workers. We are also recommending that this truck comes with a Hook-Lift System similar to what is used on roll-off dumpster trucks. This will allow for one truck to use different bed attachments such as a Chipper Box from March through October and a leaf Vacuum from November into January.

Although this unit is more expensive than our typical annual two-ton truck and vacuum purchase, if successful, it will not only reduce crew size, it could improve the efficiency of our fleet by using this truck for Chipping and Leaf Collection. The end result could be a further reduction in our two-ton fleet size.



Conclusion

Although we have used a rotational method in the past to determine replacement schedule, we now use the APWA method to determine the specific trucks/equipment that is replaced each year. The attached CIP 5-year Equipment Replacement schedules guide our long-term planning.

The city also has a dedicated mechanic on staff to perform preventative maintenance and repairs to all of our vehicles and equipment including the Police vehicles. We have experienced a reduction in the cost to repair vehicles and expect the trend to continue.

The Public Works department has been tracking preventative maintenance, repairs and down time on our new Fleet Maintenance program for better track purposes. This will help us in evaluating the factors used to assigns points to determine the condition of our fleet when making decisions on replacement.

Public Works staff understand that a major investment is made each year on these purchases and an even larger investment has been made over the years on our fleet. Staff utilizes every bit of information available to make wise choices regarding when it is time to replace vehicles and equipment. Although we feel we have optimized the size of our fleet to maximize efficiency while staying within budgeted funding limits, we will continue to look for ways to streamline the fleet and increase efficiency while best meeting service-related expectations of the residents.

PUBLIC WORKS CAPITAL EQUIPMENT PROJECTIONS

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

FY2023 FLEET REPLACEMENT PROJECTIONS

<u>Equipment to be Purchased</u>	<u>Estimated Cost</u>	<u>Equipment for Trade/Auction</u>
Hook Lift Truck with Leaf Vacuum System	\$ 280,000.00	2012 Two-ton Chipper Truck
3/4-ton Crew Cab Pickup Truck with Plow	\$ 51,100.00	2012 Leaf Vacuum (Diesel Powered)
	\$ 331,100.00	2012 1/2-ton Pickup Truck

FY2024 FLEET REPLACEMENT PROJECTIONS

<u>Equipment to be Purchased</u>	<u>Estimated Cost</u>	<u>Equipment for Trade/Auction</u>
Two-ton Dump Truck with Plow	\$ 137,600.00	2010 Two-ton Dump Truck
One-ton Dump Truck	\$ 76,600.00	2013 One-ton Dump Truck
Bucket Truck (used)	\$ 150,000.00	1996 Bucket Truck
Leaf Vacuum (25 CY; Diesel Powered)	\$ 99,800.00	2013 Leaf Vacuum (Diesel Powered)
	\$ 464,000.00	

FY2025 FLEET REPLACEMENT PROJECTIONS

<u>Equipment to be Purchased</u>	<u>Estimated Cost</u>	<u>Equipment for Trade/Auction</u>
Two-ton Dump Truck with Plow	\$ 144,400.00	2011 Two-ton Dump Truck
Skid Steer	\$ 100,600.00	2012 Skid Steer
Leaf Vacuum (25 CY; Diesel Powered)	\$ 104,800.00	2013 Leaf Vacuum (Diesel Powered)
	\$ 349,800.00	

FY2026 FLEET REPLACEMENT PROJECTIONS

<u>Equipment to be Purchased</u>	<u>Estimated Cost</u>	<u>Equipment for Trade/Auction</u>
Two-ton Dump Truck	\$ 143,200.00	2011 Two-ton Dump Truck
One-ton Dump Truck	\$ 84,500.00	2013 One-ton Dump Truck
3/4-ton Pickup Truck (Asphalt flat bed)	\$ 66,300.00	2013 3/4-ton Pickup Truck
Leaf Vacuum (25 CY; Diesel Powered)	\$ 104,800.00	2014 Leaf Vacuum (Diesel Powered)
	\$ 398,800.00	

FY2027 FLEET REPLACEMENT PROJECTIONS

<u>Equipment to be Purchased</u>	<u>Estimated Cost</u>	<u>Equipment for Trade/Auction</u>
Two-ton Dump Truck	\$ 150,300.00	2012 Two-ton Dump Truck
One-ton Dump Truck	\$ 88,700.00	2015 One-ton Dump Truck
3/4-ton Pickup Truck (Service Body)	\$ 69,100.00	2015 3/4-ton Pickup (Sign Truck)
Leaf Vacuum (25 CY; Diesel Powered)	\$ 115,500.00	2015 Leaf Vacuum (Diesel Powered)
	\$ 423,600.00	

CREVE COEUR MISSOURI STRATEGIC PLAN



March 4, 2022

INTRODUCTION

In January 2022, elected officials and city staff came together to update the City of Creve Coeur's strategic plan. Goals and actions identified in the 2018 plan were largely complete and the City was ready for a new plan, its first since the onset of the COVID-19 pandemic.

At the initial workshop, the group discussed current trends impacting cities and reviewed pre-workshop survey results that included feedback from council and staff on critical issues facing Creve Coeur and proposed solutions. Results also included components of a traditional SWOT analysis: strengths, weaknesses, opportunities, and threats.

With this context in mind, the group developed a vision for the community, organizational values, and four areas of concentration for the plan:

- Maintaining excellent municipal services
- Public facilities and infrastructure
- Development and the economy
- Parks

A fifth focus area, public engagement, was added to stress the importance of continuing the City's commitment to involving residents and businesses in city affairs.

A second workshop with elected officials and follow up meetings with city staff developed specific strategies and actions to achieve the goals along with indicators to measure progress.

STRATEGIC PLAN DEFINITIONS

VISION

A community vision describes the future in idealistic and aspirational terms.

MISSION

A mission statement explains, in simple and concise terms, an organization's purpose for being.

VALUES

Values are enduring, passionate, and distinctive core beliefs.

GOALS

Goals are long-term results.

STRATEGIES

Provide direction toward achieving the goals and move the community toward its vision.

ACTIONS

Actions are the specific steps taken to achieve a goal – they are the to-do list.



Our Vision

The City of Creve Coeur is a place for every part of life – living, working, learning, and playing. Creve Coeur is a vibrant, inclusive, and resilient community where

- ✓ Residential neighborhoods and diverse businesses thrive.
- ✓ Residents enjoy a strong civic life and come together to achieve common goals.
- ✓ Amenities are abundant and accessible to all.

Creve Coeur is a community of choice for residents and businesses and an example for other communities to follow.





MISSION STATEMENT

The City of Creve Coeur serves its residents and businesses by providing superior municipal services and being a catalyst for community improvement locally and regionally.

OUR VALUES

- 1 **Insight:** We plan for the future with imagination and wisdom.
- 2 **Creativity:** We seek originality and are not constrained by what has always been done.
- 3 **Fairness:** We consider all points of view and make decisions equitably, based on what is in the long-term best interest of the community.
- 4 **Inclusion:** We respect and value community members with diverse backgrounds, abilities, and beliefs.
- 5 **Fiscal Responsibility:** We are good stewards of community resources.
- 6 **Caring:** We listen and respond to community members' needs with compassion and empathy.
- 7 **Commitment:** We use our abilities and resources to do what is best for our community.
- 8 **Practical and Straightforward:** We pursue the simplest, but most effective solutions, policies and practices for our community.
- 9 **Forward Thinking-** While mindful of current needs, we work to anticipate the future needs of Creve Coeur's residents and businesses and plan accordingly.

GOAL 1



Invest in city services to make them effective and efficient.

STRATEGIES

- ✓ Retain and attract qualified employees through competitive pay and benefits.
- ✓ Establish succession plans for key positions in anticipation of retirements.
- ✓ Use technology to improve resident access to city services and increase efficiency of government operations.
- ✓ Review internal processes to manage staff workload.
- ✓ Consider additional revenue sources to diversify City's revenue base.

INDICATORS

Turnover of Full-Time Employees (Civilian and Commissioned)

Increase in revenue from new revenue sources

Percent of building permits completed electronically

Perceptions of Overall Quality of City Services (2024 Resident Survey)

Perception of Overall Value Received for Local Tax Dollars/Fees (2024 Resident Survey)

First Year Actions:

- Conduct a comprehensive review of city's benefit package.
- Cross-train across departments especially for one-person divisions and develop position guides.
- Implement building permitting software and digital archiving systems.
- Review onboarding process. Consider group rather than individual orientation to save time.
- Inform residents about the use tax ballot initiative.
- Increase visibility and distribution methods for the Popular Annual Financial Report (PAFR).



GOAL 2



Invest in infrastructure and facilities to support the local economy and quality of life.

STRATEGIES

- ✓ Renovate or replace the Government Center.
- ✓ Reinvest in Dielmann Recreation Complex.
- ✓ Consistently plan for and invest in maintenance of infrastructure to preserve what we have.
- ✓ Support infrastructure costs through grants.

INDICATORS

Progress toward Government Center improvements and Ice Arena usage
 Pavement Rating
 Satisfaction with Maintenance of City streets (Resident Survey, 2024)

First Year Actions:

- Complete the Government Center feasibility study and decide scope and funding strategy.
- Develop a stormwater management plan.
- Consider alternative uses to the Ice Arena before moving forward with a conversion of the ice refrigerant system.
- Update City's quinquennial street condition analysis.
- Develop and maintain a list of potential fast-track projects that align with federal government funding opportunities.



GOAL 3



Promote safety and well-being of the community.

STRATEGIES

- ✓ **Maintain excellence in police services.**
- ✓ **Maintain and improve Creve Coeur parks.**
- ✓ **Increase opportunities to walk and bike in Creve Coeur.**
- ✓ **Share information with the public on use of Prop C funds and on all parks and recreation programs.**
- ✓ **Seek grants and partnerships to support parks and park programming.**
- ✓ **Expand on current recreation programming to meet community needs.**

INDICATORS

Annual crime data

Satisfaction with Overall Quality of Police Services (Residents Survey, 2024)

Progress on Phase 1, Millennium Park Master Plan

Satisfaction with Maintenance of City Parks (Resident Survey, 2024)

Implementation of 39N Greenways Plan

Satisfaction with Overall Quality of Recreation Services (Resident Survey, 2024)

First Year Actions:

- Review police recruitment strategy and identify new ways to attract candidates.
- Expand use of license plate reader (LPR) cameras at major intersections to prevent and solve crime (not traffic enforcement cameras).
- Complete Phase 1 of the Millennium Park Master Plan.
- Provide year-round restrooms at Conway Park and look at similar upgrades at other parks.
- Plan for nature trail in Millennium Park and subdivision connection to Millennium Park.
- Establish online registration for parks programs.



GOAL 4



Actively engage Creve Coeur residents and seek input from diverse perspectives.

STRATEGIES

- ✓ Identify specific ways the city can encourage cultural events in Creve Coeur.
- ✓ Provide opportunities for residents to learn about local government and participate.
- ✓ Seek diversity on City boards and commissions through intentional recruitment.
- ✓ Reach out to the business community on a regular basis to share information and understand their needs.
- ✓ Increase Creve Coeur's participation in regional organizations that promote municipal interests.

INDICATORS

Increase number of followers on Facebook and Twitter

Increase number of attendees, Subdivision Annual Meeting

Increase number of people attending city-sponsored community events

Increase number and diversity of applicants to Boards/Commissions/Committees considering race, gender, age, and length of time in Creve Coeur

First Year Actions:

- Resume Subdivision Trustee annual meeting.
- Upgrade agenda management system for governing bodies (Council, Boards, Commissions).
- Arts Committee and Parks and Historic Preservation Committee to make recommendation to City Council on how to encourage cultural events.
- Proactively recruit more diverse applicants to boards and commissions through outreach to community organizations and businesses.
- Attend regular meetings, trainings, and conferences for Missouri Municipal League.



GOAL 5



Encourage high quality development in order to strengthen and diversify the economy and provide additional services and amenities to residents.

STRATEGIES

- ✓ Continue to encourage development of East Olive.
- ✓ Establish a walkable mixed-use development to serve as a “downtown” Creve Coeur.
- ✓ Support continued development of 39N along with partners - St. Louis Economic Development Partnership, Danforth Plant Science Center, Bayer, and City of Olivette.
- ✓ Attract townhomes, villas, and condos.
- ✓ Identify appropriate zoning incentives that could be used in targeted planning areas including 39N, East Olive, and future Downtown Creve Coeur based on demonstrated need, fulfillment of development objectives, and public benefit.
- ✓ Update regulatory framework to allow development desired by the community.
- ✓ Reduce barriers and streamline development processes.

INDICATORS

Employment data of AgTech industry

Increase sales tax revenue

Increase number of building permit requests for condos, villas, and townhomes

Overall satisfaction with building permits and overall enforcement of City codes and ordinances (Resident Survey, 2024)

Building Division surveys following close-out of building permits

First Year Actions:

- Conduct a market study to identify types of businesses, restaurants, entertainment, cultural amenities which could be supported by a “downtown” Creve Coeur.
- Contact developers to share information on suitable locations for townhomes, villas, and condos in Creve Coeur and learn more about their needs.
- Revise drive-thru ordinance.
- Establish online permitting system, implement Building Task Force recommendations.
- Review planned development ordinance as a flexible zoning alternative to ensure it accomplishes its intended purpose.





Strategic Plan Framework

DRAFT

MISSION STATEMENT

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VISION

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GOAL 1

Invest in city services to make them effective and efficient.

STRATEGIES

- ✓ Retain and attract qualified employees through competitive pay and benefits.
- ✓ Establish succession plans for key positions in anticipate of retirements.
- ✓ Use technology to improve resident access to city services and increase efficiency of government operations.
- ✓ Review internal processes to manage staff workload.
- ✓ Consider additional revenue sources to diversify City's revenue base.

INDICATORS

- ✓ Turnover of Full-Time Employees (Civilian and Commissioned)
- ✓ Increase in revenue from new revenue sources
- ✓ Percent of building permits completed electronically
- ✓ Perceptions of Overall Quality of City Services (2024 Resident Survey)
- ✓ Perception of Overall Value Received for Local Tax Dollars/ Fees (2024 Resident Survey)



GOAL 2

Invest in infrastructure and facilities to support the local economy and quality of life.

STRATEGIES

- ✓ Renovate or replace the Government Center
- ✓ Reinvest in Dielmann Recreation Complex.
- ✓ Consistently plan for and invest in maintenance of infrastructure to preserve what we have.
- ✓ Support infrastructure costs through grants.

INDICATORS

- ✓ Progress toward Government Center improvements and Ice Arena usage
- ✓ Pavement Rating
- ✓ Satisfaction with Maintenance of City streets (Resident Survey, 2024)



GOAL 3

Promote safety and well-being of the community.

STRATEGIES

- ✓ Maintain excellence in police services.
- ✓ Maintain and improve Creve Coeur parks.
- ✓ Increase opportunities to walk and bike in Creve Coeur.
- ✓ Share information with the public on use of Prop C funds and on all parks and recreation programs.
- ✓ Seek grants and partnerships to support parks and park programming.
- ✓ Expand on current programming to meet community needs.

INDICATORS

- ✓ Annual crime data
- ✓ Satisfaction with Overall Quality of Police Services (Residents Survey, 2024)
- ✓ Progress on Phase 1, Millennium Park Master Plan
- ✓ Satisfaction with Maintenance of City Parks (Resident Survey, 2024)
- ✓ Implementation of 39N Greenways Plan
- ✓ Satisfaction with Overall Quality of Recreation Services (Resident Survey, 2024)



GOAL 4

Actively engage Creve Coeur residents and seek input from diverse perspectives.

STRATEGIES

- ✓ Identify specific ways the city can encourage cultural events in Creve Coeur.
- ✓ Provide opportunities for residents to learn about local government and participate.
- ✓ Seek diversity on City boards and commissions through intentional recruitment.
- ✓ Reach out to the business community on a regular basis to share information and understand their needs.
- ✓ Increase Creve Coeur's participation in regional organizations that promote municipal interests.

INDICATORS

- ✓ Increase number of followers on Facebook and Twitter
- ✓ Increase number of attendees, Subdivision Annual Meeting
- ✓ Increase number of people attending city-sponsored community events
- ✓ Increase number and diversity of applicants to Boards/Commissions/ Committees considering race, gender, age, and length of time in Creve Coeur



GOAL 5

Encourage high quality development in order to strengthen and diversify the economy and provide additional services and amenities to residents.

STRATEGIES

- ✓ Continue to encourage development of East Olive.
- ✓ Establish a walkable mixed-use development to serve as a "downtown" Creve Coeur.
- ✓ Support continued development of 39N along with partners - St. Louis Economic Development Partnership, Danforth Plant Science Center, Bayer, and City of Olivette.
- ✓ Attract townhomes, villas, and condos.
- ✓ Identify appropriate zoning incentives that could be used in targeted planning areas including 39N, East Olive, and future Downtown Creve Coeur based on demonstrated need, fulfillment of development objectives, and public benefit.
- ✓ Update regulatory framework to allow development desired by the community.
- ✓ Reduce barriers and streamline development processes.

INDICATORS

- ✓ Employment data of AgTech industry
- ✓ Increase sales tax revenue
- ✓ Increase number of building permit requests for condos, villas, and townhomes
- ✓ Overall satisfaction with building permits and overall enforcement of City codes and ordinances (Resident Survey, 2024)
- ✓ Building Division surveys following close-out of building permits



Draft Strategic Plan Action Plan Worksheet 3/23/22

Goal	Strategy	Action	Responsible Party	Year	Resources Needed
1. Invest in city services to make them efficient and effective.					
	Retain and attract employees through competitive pay and benefits				
		Resume city administrator meetings with new employees on their one-year anniversary	City Administrator	Ongoing	
		**Conduct a comprehensive review of city's salary and benefit package on a regular basis	Assistant City Administrator	Annual	
	Establish succession plans for key positions in anticipation of retirements				
		Conduct roundtable discussions/lunch-n-learns where experienced employees share information with others.	Dept. Directors (to either lead discussions or identify those who will)	Year 2	
		**Cross-train across departments especially for one-person divisions and develop position guides	Assistant City Administrator (Coordinate)	Begin in Year 1, continue	
		Fund training opportunities to prepare internal candidates for promotions.	Dept. Directors/Administration	Ongoing	
	Use technology to improve resident access to city services and increase efficiency of government operations				

1. Invest in city services to make them efficient and effective.		**Implement a building permitting software and digital archiving systems	Community Development Director/City Clerk	Year 1	Permit Software Working Group (CD, Finance, PW)
		Consider digital solutions to support human resources, particularly on-boarding and applicant tracking software	Assistant City Administrator	Research Year 1	
	Review internal processes to manage staff workload				
		**Review onboarding process. Consider group rather than individual orientation to save time.	Assistant City Administrator	Year 1	
		Consider virtual options for some customer service that would allow employees to work from home some of the time.	Director of Public Works, Director of Community Development, Assistant City Administrator	Ongoing	
	Consider additional revenue sources to diversify City's revenue base	**Inform residents about the use tax ballot initiative	Public Information Officer	Year 1	
		Increase visibility and distribution methods for the Popular Annual Financial Report (PAFR).	Public Information Officer	Ongoing	
2. Invest in infrastructure and facilities to support the local economy and quality of life.					
	Renovate or replace the Government Center				
		**Complete the feasibility study and decide scope and funding strategy	City Administrator (Lead)	Year 1	
		Design improvements	City Administrator (Lead)	Year 2	

2. Invest in infrastructure and facilities to support the local economy and quality of life.		Construct improvements	City Administrator (Lead)	Year 1	
	Reinvest in Dielmann Recreation Complex.				
		Engage consultant to explore alternative programming options for Ice Arena with long term operating feasibility analysis.	Director of Recreation	Year 1	Facility Task Force + \$\$
		Proceed with design and construction of renovations pursuant to outcome of feasibility analysis.	Director of Recreation	Year 2-3	Facility Task Force + City Council + \$\$
	Consistently plan for and invest in maintenance of infrastructure to preserve what we have				
		Consider changes to city's residential street lighting program	Director of Public Works	Year 1	Police and Safety Committee
		**Update the city's quinquennial street condition analysis	Director of Public Works	Year 1	
			Director of Public Works	Year 1-2	
	Support infrastructure costs through grants		Director of Public Works	Ongoing	
		**Develop and maintain a list of potential fast-track projects that align with federal government funding sources (especially, Infrastructure Investment and Jobs Act)	Director of Public Works	Year 1	

3. Promote safety and well-being of the community.					
	Maintain excellence in police services				
		Maintain CALEA accreditation	Chief of Police	Ongoing	See notes
		Add mental health programs for police officers	Chief of Police	Ongoing	See notes
		**Review police recruitment strategy and identify new ways to attract candidates	Chief of Police	Ongoing	Link to memo
		**Expand use of license plate reader (LPR) cameras at major intersections to prevent and solve crime (not traffic enforcement cameras)	Chief of Police	Ongoing	See notes
		Upgrade security system in parks	Chief of Police, Director of Recreation	Research in Year 1	Review needs, bid, install - \$\$ - see notes
	Maintain and improve Creve Coeur parks				
		**Complete Phase 1 of the Millennium Park Master Plan	Director of Recreation	Year 1	Public Works, Parks and Historic Preservation Committee, \$\$
		**Provide year-round restrooms at Conway Park and look at similar upgrades at other parks	Director of Recreation	Year 2	Public Works, Parks and Historic Preservation Committee,\$\$
		Complete a Venable Park Master Plan	Director of Recreation	Year 1	HRD - D40 - \$\$
		Complete park signage master plan	Director of Recreation	Year 2	Public Works, Parks and Historic Preservation Committee, \$\$

3. Promote safety and well-being of the community.		Complete survey work for facility users, renters, and program participants	Director of Recreation	Year 1, ongoing	Administrative Assistant, Recreation Supervisor
	Increase opportunities to walk and bike in Creve Coeur.				
		**Plan for nature trail in Millennium Park and subdivision connection to Millennium Park	Director of Recreation, Director of Public Works	Year 1	Public Works, Parks and Historic Preservation Committee, \$\$
		(as City works on adding trails) Work with property owners of adjacent properties to understand and address their concerns	Director of Recreation, Director of Public Works	Ongoing	Public Works, Parks and Historic Preservation Committee
		Support ongoing development of the 39N Greenways Plan (also included in Goal 5), work with Great Rivers Greenway on pursuing grant funding to provide a greenway through 39N	Community Development	Year 1 and 2	39N Stakeholders (SLED, Danforth, Olivette), \$\$
	Share information with the public on use of Prop C funds and on all parks and recreation programs				
		Share information on Prop C spending through social media, Creve Coeur newsletter, website, and yard signs on project sites	Director of Recreation, Public Information Officer	Ongoing	\$\$
		Host table at special events to educate the public on parks and parks programming	Director of Recreation	Ongoing	Parks and Historic Preservation Committee
	Expand on current recreation programming to meet community needs				
		**Establish online registration for parks programs	Director of Recreation	Year 1	Department Wide

4. Actively engage Creve Coeur residents and seek input from diverse perspectives.					
	Identify specific ways the city can encourage cultural events in Creve Coeur.				
		**Arts Committee and Parks and Historic Preservation Committee to make recommendation to City Council on how to encourage cultural events	Director of Recreation, Public Information Officer	Ongoing	Arts Committee; Parks & Historic Preservation Committee
	Provide opportunities for residents to learn about local government and participate.				
		**Resume Subdivision Trustee annual meeting	City Clerk, City Administrator	Year 1	PIO/IT
		**Upgrade agenda management system for council and commission meetings	City Clerk	Year 1	PIO/ IT
		Communicate in traditional and new formats such as short videos and Facebook reels to connect with all citizens	Public Information Officer	Ongoing	
		Explore ways of improving virtual meeting support through Government Center renovation	City Clerk	Year 2	PIO/IT
		Use the City's monthly newsletter and other communication channels to share information with the public on issues related to implementation of development priorities in the Comprehensive Plan	Public Information Officer, Community Development Director	Ongoing	

4. Actively engage Creve Coeur residents and seek input from diverse perspectives.	Seek diversity on City boards and commissions through intentional recruitment				
		**Reach out to community organizations and businesses with connections to less-represented groups to seek applicants for open positions	City Council, City Clerk	Ongoing	
		Consider whether evening meetings are a deterrent to participation in boards and commissions	City Clerk, Staff Liaisons	Ongoing	
	Reach out to the business community on a regular basis to share information and understand their needs				
		Continue Mayor's State of the City update to the Creve Coeur Olivette Chamber of Commerce	Mayor	Annually	
		Meet with key business stakeholders individually	Mayor, City Administrator, Director of Community Development		
	Increase Creve Coeur's participation in regional organizations that promote municipal interests				
		Attend regular meetings, trainings, and conferences for Missouri Municipal League	City Council, City Administrator	Ongoing	

5. Encourage high quality development in order to strengthen and diversify the economy and provide additional services and amenities to residents.					
	Continue to encourage development of East Olive.				
		Review zoning to encourage desired development.	Director of Community Development	Year 3	P&Z Commission
	Establish a walkable mixed-use development to serve as a “downtown” Creve Coeur.				
		**Conduct a market study to identify types of businesses, restaurants, entertainment, cultural amenities which could be supported	Director of Community Development	Year 1	\$\$
		Work closely with existing property owners in the area identified as Downtown Creve Coeur to encourage and support redevelopment consistent with planning objectives in the area and to understand their challenges.	Director of Community Development	Year 1	
	Support continued development of 39N along with partners - St. Louis Economic Development Partnership, Danforth Plant Science Center, Bayer, and City of Olivette.				
		Pursue funding opportunities for implementing the Old Olive Great Streets plan	Director of Community Development	Ongoing	39N Stakeholders (SLEDP, Danforth Center), \$\$
		Pursue funding for development of the 39N Greenways Plan (also included in Goal 3)	Director of Community Development	Ongoing	39N Stakeholders (SLEDP, Danforth Center) \$\$

5. Encourage high quality development in order to strengthen and diversify the economy and provide additional services and amenities to residents.		Identify key parcels and collaborate with STLEDP and property owners on redevelopment	City Administrator, Director of Community Development	Ongoing	
		Align zoning with 39N plan	Director of Community Development	Year 2	P&Z Commission
		Collect data about what it would take to get those who work in 39N to want to live in Creve Coeur	Director of Community Development, Public Information Officer	Year 3	Chamber of Commerce, 39N Stakeholders/EDC
	Attract townhomes, villas, and condos.				
		**Contact developers to share information on suitable locations in Creve Coeur and learn more about their needs.	Director of Community Development, City Administrator	Year 1	
	Identify appropriate zoning incentives that could be used in targeted planning areas including 39N, East Olive, and future Downtown Creve Coeur based on demonstrated need, fulfillment of development objectives, and public benefit.				
		Determine appropriate zoning incentives that could be used.	Director of Community Development	Year 2	P&Z Commission/City Council/EDC
	Update regulatory framework to allow development desired by the community				
		**Revise drive-thru ordinance	Director of Community Development	Year 1	P&Z Commission

5. Encourage high quality development in order to strengthen and diversify the economy and provide additional services and amenities to residents.		Review planned development ordinance as a flexible zoning alternative to ensure it accomplishes its intended purpose.		Year 1	P&Z Commission
	Reduce barriers and streamline development processes				
		Implementation of Building Division Task Force recommendations as outlined in 11/1/21 report to city council	Director of Community Development	Ongoing	City Council
		Review planning/permitting processes for projects that the city wants to encourage (i.e., public art, solar panels, EV charging stations)	Director of Community Development	Year 2	P&Z Commission/E&E, Arts Committee
		**Establish online permitting system and implement building task force recommendations	Director of Community Development	Year 1	\$\$

** These actions are identified as first year actions.