



# Capital Improvement Program

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# Capital Improvement Plan

**2020-2024**



## Maryland Heights

**The Next Five Years**

***Splashing into the Future***









## City of Maryland Heights CAPITAL IMPROVEMENT PROGRAM 2020- 2024

### **INTRODUCTION**

The Capital Improvement Program (CIP) is a plan for the City's capital investments over a five (5) year period. The CIP allows the City to project all capital costs, funding and timing. Each year the CIP is reviewed by the City Council within the context of ongoing City, County and State planning, programs and policies, as well as the City's Comprehensive Plan.

In accordance with state law, the Plan Commission reviews the location, extent and character of all proposed improvements of streets and other public facilities.

Capital investments involve major city assets that normally have long, useful lives. Items included within the CIP are usually found within one of the following six (6) categories:

1. The acquisition of land and/or buildings for a public purpose.
2. The construction of a significant facility, i.e., a building or a road, or the addition to or extension of an existing facility.
3. Rehabilitation or major repair to all or part of a facility, i.e., infrequent repairs that are not considered to be recurring maintenance, provided the total cost is estimated to be not less than \$100,000.
4. Any specific planning, engineering, design work or construction management activity related to the above three (3) categories.
5. The annual street pavement maintenance program, which includes replacement and cracksealing of concrete pavement sections, and resurfacing/microsurfacing of asphalt pavement streets.
6. Any new or replacement capital equipment or software purchase with an estimated cost of not less than \$100,000.

The current CIP includes five (5) years of projected capital expenditures totaling \$28,978,000. Additionally, some projects were started prior to 2020 and/or extend beyond 2024 and would increase the total capital costs to \$36,653,000. The first year of the Program will be incorporated into the capital portion of the FY2020 Budget. The remaining four (4) years will serve as a financial plan for capital investments. The CIP complements the Annual Budget and is updated each budget cycle.

The City is pursuing a program to upgrade all City streets functionally classified as "collector roads". In addition, the City Council has plans to continue to upgrade unimproved residential "local" streets and add sidewalks in residential areas. Storm water improvement projects are recommended by the Storm Water Advisory Commission using their adopted rating system.

### **ORGANIZATION OF THE CIP**

The CIP's organization permits a comprehensive treatment of all pending capital projects. The major portion of the program contains the individual project descriptions, organized by categories set forth in the Strategic Plan and program areas corresponding to the Annual Budget. Each project sheet contains information regarding the description, existing conditions, funding, benefits and impact on operating costs of each project.



### ***FINANCING THE CIP***

The following funding sources may be used to finance a project in the CIP:

- Advance from Reserve - The flow of budgetary funds and the timing of capital project expenditures can cause shortfalls in the funds used for capital projects. The City's Reserve Fund is utilized to advance funds (cash) in order to finance these situations on a short-term basis.
- Available Funds - Cash currently available in one of the City's operating funds.
- Grants - Funding provided to the City by other governmental entities.
- Leasehold Revenue Bonds - To finance certain municipal facilities the Maryland Heights Public Facilities Authority may issue bonds to fund projects and lease the facilities to the City in exchange for annual debt service payments.
- Miscellaneous Sources - Funding sources that do not fall within one of the above categories. When a project lists this as a source of funding, a further description of the funding can be found in the narrative section of the project sheet.
- Private Contributions - Payments by private property owners or developers for public capital facilities (such as storm water facilities and streets) that support or enhance their property or project.
- Special Assessment - Long term borrowing for localized projects repaid through user charges or taxes that are generated within the area of the improvements.
- Tax Increment Financing - Funding provided by incremental taxes resulting from new development in a designated Tax Increment Financing (TIF) District.

### ***GAMING TAX REVENUES AS A FINANCING SOURCE***

Currently, 30% of gaming taxes are allocated to the Capital Improvement Fund.



### **RELATIONSHIP BETWEEN THE OPERATING BUDGET AND CIP**

Whenever the City commits to a capital project, there is an associated long-range impact on operating funds. Most capital projects affect future operating budgets either positively or negatively by influencing maintenance costs or by providing capacity for new services to be offered. Such impacts vary widely from project to project and, as such, are evaluated individually during the process of assessing project feasibility. The amount of impact is categorized as: Positive, Negligible, Slight, Moderate or High.

	<b>Definition</b>
<b>Positive</b>	The project will either generate revenue to offset expenses or will actually reduce overall operating costs.
<b>Negligible</b>	The impact will be very small. It will generate less than \$10,000 per year in increased operating expenditures or savings.
<b>Slight</b>	The impact will be between \$10,000 and \$50,000 per year in increased operating expenditures.
<b>Moderate</b>	The impact will be between \$50,000 and \$100,000 per year in increased operating expenditures.
<b>High</b>	The project will increase operating expenditures by more than \$100,000 annually.

Construction management services are performed by City staff and are budgeted in the General Fund. An operating transfer is budgeted from the funds that contain capital projects to the General Fund. Consequently, the CIP includes the cost of these services.

### **INFLATIONARY IMPACT ON ESTIMATES**

An inflation rate of 3% per year is assumed on the estimated cost of all projects included in the CIP. The main funding source, gaming taxes, has no inflationary growth associated with the projected revenues since a significant component is a flat tax on admissions. The casino operator advises the City of likely annual changes in the market and/or market share. A positive balance is shown at the end of 5 years but it should be noted that the amounts shown for each project are estimates based upon the current scope of the project. The scope or limits of a project are modified and refined during design. Therefore, the projected fund balance may be viewed as a reserve or contingency for project modifications.

### **NEW DEVELOPMENTS**

Foreseen additions to the City's infrastructure that are a result of planned new private developments are included in the CIP. While these projects will be financed and constructed by private developers, they will add to the City's future maintenance and service responsibility and represent an investment in the City's infrastructure. Standards of governmental accounting require that the City include these assets in the City's financial statement when completed and accepted for maintenance by the City Council.



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**CAPITAL IMPROVEMENT PROGRAM**

*Summary: All Funds*

*Estimated Expenditure (000's)*

	<b>Total Cost</b>	<b>Prior To 2020</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Beyond 2024</b>
<b>CAPITAL IMPROVEMENT FUND</b>	30,511	1,300	7,031	2,490	4,180	4,255	3,580	7,675
<b>STREETLIGHTING FUND</b>	42	0	10	8	8	8	8	0
<b>PARKS FUND</b>	6,200	800	3,700	1,000	700	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>36,753</b>	<b>2,100</b>	<b>10,741</b>	<b>3,498</b>	<b>4,888</b>	<b>4,263</b>	<b>3,588</b>	<b>7,675</b>

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## **COLLECTOR STREET PROJECTS**

**The collector street system provides land access and traffic circulation within residential neighborhoods, commercial and industrial areas. Urban collector systems may penetrate neighborhoods, distributing trips from the arterials through the area to the ultimate destination. Collector streets also collect traffic from local streets in residential neighborhoods and channel it into the arterial street system.**

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**CAPITAL IMPROVEMENT PROGRAM (DRAFT)**  
**CAPITAL IMPROVEMENT FUND**  
**Estimated Expenditure (000's)**

PROJ. #	PROJECT NAME	2020	2021	2022	2023	2024	Total 2020-2024	Prior to 2020	Beyond 2024	Total Cost
<b>COLLECTOR STREET PROJECTS</b>										
157	Adie Road (Dorsett Road to Lindbergh Blvd)		140		1,670		1,810	292		2,102
149	McKelvey Rd. (Ameling to Railroad Bridge)	100					100	8		108
	Fee Fee Road (Westport Plaza Dr to Schuetz Rd) Pavement Rehabilitation	180		1000			1,180			1,180
<b>LOCAL STREET PROJECTS</b>										
	DeRuntz Ave.					270	270		1,700	1,970
141	Sidewalk Construction	315	250	170	295	320	1,350		245	1,595
	Casino/Riverport Connector	350					350	100		450
	Gill/Hedda/Broadview/Daley					400	400		3,125	3,525
<b>PRESERVATION/ENHANCEMENT PROJECTS</b>										
004	Pavement Maintenance Concrete Streets, Sidewalks & Asphalt (Repl./CrkSeal)	1,000	1,200	1,200	1,200	1,100	5,700			5,700
126	Public R/W - Property Enhancements (Trees, Entryway and Wayfinding Signage)	50	50	50	50	50	250			250
	Westport Plaza Bridge Fence Replacement	250					250	53		303
	Fee Fee Greenway Extension (Aquaport to East of I-270)	200					200			200
	Westglen Estates Trail Connection	1,000					1,000	206		1,206
<b>ROADWAY SUBTOTAL EXPENDITURES</b>		<b>3,445</b>	<b>1,640</b>	<b>2,420</b>	<b>3,215</b>	<b>2,140</b>	<b>12,860</b>	<b>659</b>	<b>5,070</b>	<b>18,589</b>
<b>FACILITIES/EQUIPMENT</b>										
079	Equipment Replacement	175	110	180	160	250	875			875
	Government Center A/V Upgrades	191					191			191
082	Software Upgrade	250					250			250
	Government Center Parking Lot Overlay			300			300			300
<b>FACILITIES/EQUIPMENT SUBTOTAL EXPENDITURES</b>		<b>616</b>	<b>110</b>	<b>480</b>	<b>160</b>	<b>250</b>	<b>1,616</b>	<b>0</b>	<b>0</b>	<b>1,316</b>
<b>STORMWATER PROJECTS</b>										
	Administration Drive east of Schuetz Road		135				135	57		192
	12059 Autumn Lakes Drive	65	105				170			170
244	Breezemont Tributary		75		240		315			315
	Dorsett Creek (upstream of detention pond to Fee Fee Creek confluence)					240	240	785		1,025
	Edgeworth Avenue north terminus			95	30	215	340			340
	11465 Essex Avenue	120					120			120
247	Fee Fee Creek (Dorsett Creek Confluence to RR tangent)	1,000					1,000	209		1,209
255	Fee Fee Creek (Dorsett Road to Aban'd Trolley Bridge)				300		300	1,820		2,120
	12102 Glenpark Drive (west of street, rear of property)	65					65	42		107
252	11814 Jonesdale Court (east of street, rear of property)	185					185	65		250
	11968 Meadow Run Court (south of street, rear of property)		130				130	51		181
242	Metro Tributary (w/o Metro Blvd. to w/o Millwell Drive)			150		415	565			565
243	Rose Acres Tributary (w/o Bennington Place to w/o Rose Acres Lane)	1,100					1,100	217		1,317
	2703 Wagner Place	150		735			885			885
240	Project Monitoring/Maint. of Mitigation Areas per USACE	25	25	20	20	20	110			110
<b>STORMWATER SUBTOTAL EXPENDITURES</b>		<b>2,710</b>	<b>470</b>	<b>1,000</b>	<b>590</b>	<b>890</b>	<b>5,660</b>	<b>641</b>	<b>2,605</b>	<b>8,906</b>
	Fund Transfers for Construction Management Services	260	270	280	290	300	1,400			1,400
<b>TOTAL FUND EXPENDITURES</b>		<b>7,031</b>	<b>2,490</b>	<b>4,180</b>	<b>4,255</b>	<b>3,580</b>	<b>21,536</b>	<b>1,300</b>	<b>7,675</b>	<b>30,511</b>
<b>SOURCES OF FUNDING</b>										
	Allocation from Gaming Revenue	3,000	3,000	3,000	3,000	3,000	15,000			
	Federal STP Grant - Adie Road (Dorsett Road to Lindbergh Blvd.)				820		820			
	Federal STP Grant - Fee Fee Road Rehabilitation			630			630			
	Municipal Parks Grant	525					525			
	MSD Cost Share - Rose Acres Tributary (w/o Bennington Place to w/o Rose Acres Lane)	35					35			
	Balance in fund at beginning of year	5,340	1,869	2,379	1,829	1,394	5,340			
<b>TOTAL FUNDING SOURCES</b>		<b>8,900</b>	<b>4,869</b>	<b>6,009</b>	<b>5,649</b>	<b>4,394</b>	<b>22,350</b>			
<b>Balance End of Year</b>		<b>1,869</b>	<b>2,379</b>	<b>1,829</b>	<b>1,394</b>	<b>814</b>				



DEPARTMENT  
**PUBLIC WORKS**  
 PROGRAM  
**ROADS and BRIDGES**  
 PROJECT  
**ADIE ROAD**

**(Dorsett Road to Lindbergh Boulevard)**

**Description**

This project involves the reconstruction of Adie Road from Dorsett Road to Lindbergh Boulevard. The new road will consist of new concrete pavement 27 feet in width with curb and gutters and enclosed storm sewers. A sidewalk will be located on the north side of the road. The existing box culvert will be replaced as part of this project. East-West Gateway Council of Governments has approved funds for this project.

**Existing Condition**

The existing concrete pavement is 26 feet in width with a single span concrete culvert.

**Goals**

- Improve traffic flow and access to Ranken Jordan.
- Upgrade aging asphalt pavement and box culvert.
- Provide for improved safety conditions for both motorists and pedestrians with vertical curbs and sidewalks.

**Impact:** Positive



**Funding Schedule**

Total	Expended To Date	2020	2021	2022	2023*	2024	Beyond 2024
\$2,102,000	\$292,000		\$140,000		\$1,670,000		

\* Project Complete

**Funding Source: Available Funds**

This project would be funded from the Capital Improvement Fund and Federal Surface Transportation Program.





DEPARTMENT  
**PUBLIC WORKS**  
 PROGRAM  
**ROADS and BRIDGES**  
 PROJECT  
**MCKELVEY ROAD**  
**(Ameling Road to Railroad Bridge)**

**Description**

This St. Louis County Department of Transportation roadway project involves the reconstruction of McKelvey Road from Ameling Road to the railroad bridge. St. Louis County Department of Transportation will manage the engineering, right-of-way and construction phases of this project. The City will provide a funding contribution to this St. Louis County Department of Transportation roadway project.

**Existing Condition**

The existing corridor has both concrete pavement and asphalt pavement which varies in width along with limited sidewalk access for pedestrians.

**Goals**

- Enhance the appearance of this neighborhood and community center with a new roadway, street lights and trees.
- Provide an enclosed storm water drainage system.
- Provide for improved safety conditions for both motorists and pedestrians with curbs and sidewalks.

**Impact:** Positive



**Funding Schedule**

Total	Expended To Date	2020*	2021	2022	2023	2024	Beyond 2024
\$108,000	\$8,000	\$100,000					

\*Project Complete

**Funding Source: Available Funds**

This project would be funded from the Capital Improvement Fund and Federal Surface Transportation Program



DEPARTMENT  
**PUBLIC WORKS**  
 PROGRAM  
**ROADS and BRIDGES**  
 PROJECT  
**FEE FEE ROAD**  
**(Westport Plaza Drive to Schuetz Road)**  
**Pavement Rehabilitation**

**Description**

The project will consist of removing and replacing concrete slabs and milling and overlaying the asphalt section of Fee Fee Road. Additionally, the concrete pavement along the total corridor will have diamond grinding to correct surface imperfections. The bridge deck will be replaced as part of this project.



**Existing Condition**

Portions of the existing concrete pavement needs to be removed and replaced based on condition rating. In addition the asphalt section needs to be milled and overlaid. The bridge deck needs replacement based on MoDOT's 2018 inspection.

**Goals**

- Improve the ride ability.
- Extend the pavement life.
- Improve bridge inspection rating.

**Impact:** Positive



**Funding Schedule**

Total	Expended To Date	2020	2021	2022*	2023	2024	Beyond 2024
\$1,180,000		\$180,000		\$1,000,000			

\*Project Complete

**Funding Source: Available Funds**

This project would be funded from the Capital Improvement Fund and Federal Surface Transportation Program





## **LOCAL STREET PROJECTS**

**The local street system comprises all facilities not on one of the higher street systems. Its primary purpose is to provide direct access to abutting land and connect to the collector system.**



DEPARTMENT  
**PUBLIC WORKS**  
 PROGRAM  
**ROADS & BRIDGES**  
 PROJECT  
**DERUNTZ AVENUE**

**Description**

This project will consist of removing the asphalt pavement and replacing with concrete pavement. This project will include new sidewalks on both sides of the existing road. A cul-de-sac will be constructed on the end of the current avenue. Storm drainage improvements will be incorporated as part of the project.

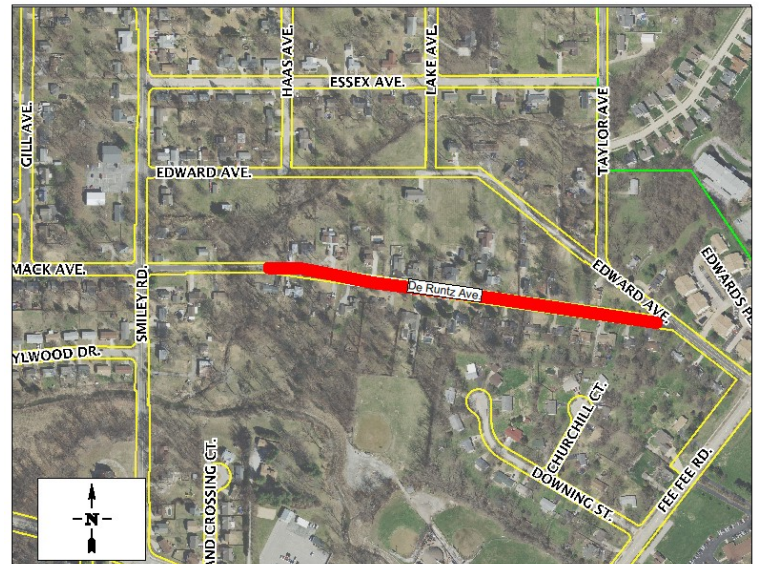
**Existing Condition**

The roadway is an asphalt pavement that is 26 feet wide without sidewalks on either side of the road.

**Goals**

- Enhance the appearance of this residential area with a new roadway.
- Provide for improved safety conditions for both motorists and pedestrians with curbs and sidewalks.
- Provide improved corridor to Edward Avenue.

**Impact:** Positive



**Funding Schedule**

Total	Expended To Date	2020	2021	2022	2023	2024	Beyond 2024*
\$1,970,000						\$270,000	\$1,700,000

\*Project Completed

**Funding Source: Available Funds**

This project would be funded from the Capital Improvement Fund



DEPARTMENT  
**PUBLIC WORKS**  
 PROGRAM  
**ROADS & BRIDGES**  
 PROJECT  
**SIDEWALK CONSTRUCTION**

**Description**

This project will provide for completing gaps in neighborhood sidewalks on public streets to increase pedestrian safety and accessibility.

**Existing Condition**

Currently there are many areas where no sidewalks exist or where gaps are present in the existing sidewalk network.

**Goals**

- Create a sense of community.
- Enhance existing property values.
- Improve pedestrian activity and accessibility.
- Enhance City image.

**Impact:** Negligible



**Funding Schedule**

Total	Expended To Date	2020	2021	2022	2023	2024	Beyond 2024*
\$1,595,000		\$315,000	\$250,000	\$170,000	\$295,000	\$320,000	\$245,000

\* Project Complete

**Funding Source: Available Funds**

This project would be funded from the Capital Improvement Fund.





DEPARTMENT  
**PUBLIC WORKS**  
 PROGRAM  
**ROADS and BRIDGES**  
 PROJECT  
**CASINO/RIVERPORT CONNECTOR**

**Description**

This project involves the paving of the existing gravel connecting roadway between the casino and Riverport. The new roadway is proposed to be 27 feet wide asphalt pavement with concrete curb and gutters.

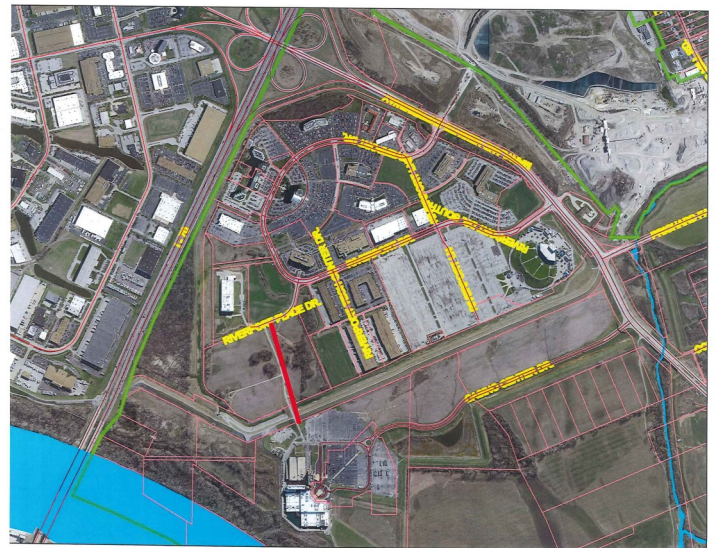
**Existing Condition**

The existing is composed of rock aggregate.

**Goals**

- Improve traffic flow and access.

**Impact:** Positive



**Funding Schedule**

Total	Expended To Date	2020	2021*	2022	2023	2024	Beyond 2024
\$450,000	\$100,000	\$350,000					

\*Project Complete

**Funding Source: Available Funds**

This project would be funded from the Capital Improvement Fund.



DEPARTMENT  
**PUBLIC WORKS**  
 PROGRAM  
**ROADS & BRIDGES**  
 PROJECT  
**GILL/HEDDA/BROADVIEW/DALEY**

**Description**

This project will consist of removing the asphalt pavement and replacing with concrete pavement on the roadway projects. This project will include new sidewalks on both sides of the existing road. Storm drainage improvements will be included with these projects.

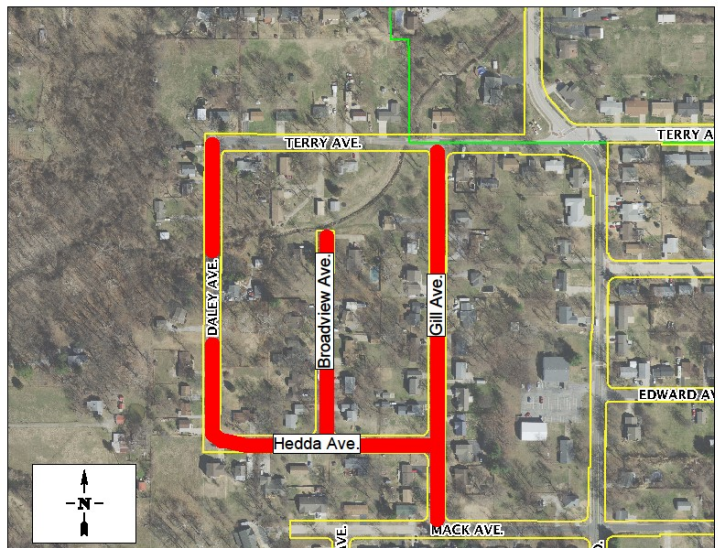
**Existing Condition**

The roadway is an asphalt pavement that is 26 feet wide without sidewalks on either side of the road.

**Goals**

- Enhance the appearance of this residential area with a new roadway.
- Provide for improved safety conditions for both motorists and pedestrians with curbs and sidewalks.
- Provide improved corridor.

**Impact:** Positive



**Funding Schedule**

Total	Expended To Date	2020	2021	2022	2023	2024	Beyond 2024
\$3,525,000						\$400,000	\$3,125,000

\*Project Completed

**Funding Source: Available Funds**

This project would be funded from the Capital Improvement Fund

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**PRESERVATION  
AND  
ENHANCEMENT PROJECTS**



DEPARTMENT  
**PUBLIC WORKS**  
 PROGRAM  
**ROADS and BRIDGES**  
 PROJECT  
**PAVEMENT MAINTENANCE**  
**CONCRETE STREETS, SIDEWALKS**  
**& ASPHALT STREETS**  
**(Resurfacing/Cracksealing)**

**Description**

The program involves the replacement of deteriorated sections of concrete pavement and cracksealing of concrete pavement. In addition, the program includes annual resurfacing of asphaltic pavement and microsurfacing of asphaltic streets based on pavement condition surveys.

**Existing Condition**

The City has over 120 lane miles of concrete pavement. It is necessary to continue an annual replacement program to maintain a satisfactory condition for these pavements. The City also has approximately 28 miles of asphalt streets with varying conditions. This program will enhance the present condition and longevity of these streets.



**Goals**

- Enhance pavement condition and riding surface.
- Extend the life of asphalt streets.
- Provide a safe environment for motorists using the City's streets.
- Maintain property values.

**Impact:** Positive



**Funding Schedule**

Total	Expended To Date	2020	2021	2022	2023	2024	Beyond 2024
\$5,700,000		\$1,000,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,100,000	

\* Projects will continue indefinitely at some level of funding.

**Funding Source: Available Funds**

This project will be funded with revenues from the Capital Improvement Fund.



DEPARTMENT  
**PUBLIC WORKS**  
 PROGRAM  
**ROADS & BRIDGES**  
 PROJECT  
**PUBLIC RIGHT-OF-WAY  
 PROPERTY ENHANCEMENTS  
 (Trees, Entryway & Wayfinding  
 Signage )**

**Description**

These projects will implement improvements to the rights-of-way of public streets and public property to enhance their appearance. These projects will include planting of street trees. The City Council has adopted a goal to increase the number of trees planted each year. All residential streets being re-constructed will be enhanced by the installation of decorative crosswalks, new post-top type street lighting, and street trees. Funds are included to continue to install signs at key locations.

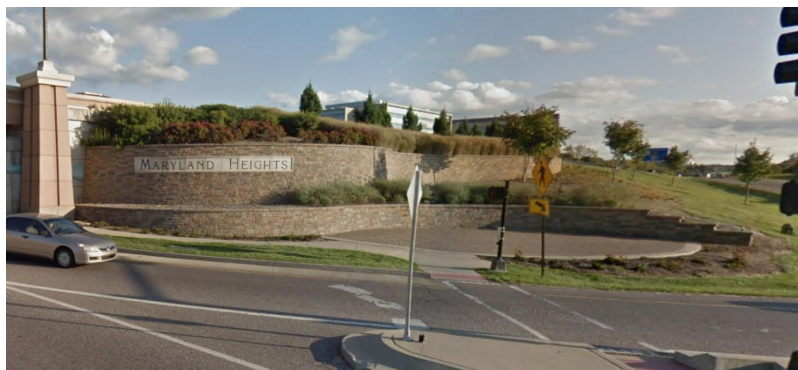
**Existing Condition**

Currently there are many areas in need of additional street trees and major entryways into the City are not adequately identified. Property owners adjacent to Interstate 270 continue to register complaints concerning the need to reduce highway noise levels.

**Goals**

- Create a sense of community.
- Enhance existing property values.
- Identify areas where highway noise levels exceed established criteria.
- Improve property values.
- Enhance City image.

**Impact:** Slight



**Funding Schedule**

Total	Expended To Date	2020	2021	2022	2023	2024	Beyond 2024
\$250,000		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	

\* Project Complete

**Funding Source: Available Funds**

This project would be funded from the Capital Improvement Fund.





DEPARTMENT  
**PUBLIC WORKS**  
 PROGRAM  
**ROADS & BRIDGES**  
 PROJECT  
**WESTPORT PLAZA DRIVE  
 FENCE REPLACEMENT**

**Description**

This project entails the removal of the existing chain link fence and replacing it with a decorative fence.

**Existing Condition**

The existing chain link fence is rusting and unsightly.

**Goals**

- The new fencing would serve as an improvement to the City and West Port area for traffic exiting Interstate I-270.
- The project will be coordinated with St. Louis Department of Transportation and the West Port Plaza Drive project.
- The project would show how the City is enhancing the infrastructure within the region.

**Impact:** Positive



**Funding Schedule**

Total	Expended To Date	2020*	2021	2022	2023	2024	Beyond 2024
\$303,000	\$53,000	\$250,000					

\* Project Complete

**Funding Source: Available Funds**

This project would be funded from the Capital Improvement Fund.



DEPARTMENT  
**PUBLIC WORKS**  
 PROGRAM  
**ROADS & BRIDGES**  
 PROJECT

**FEE FEE GREENWAY EXTENSION**  
 (Existing Trail to East of I-270)

**Description**

This project would entail a preliminary engineering study to establish a location of the trail from the existing Fee Fee Greenway Trail to a new trailhead on the east side of I-270. This project will provide the residents improved pedestrian access to Aquaport and the Community Center.

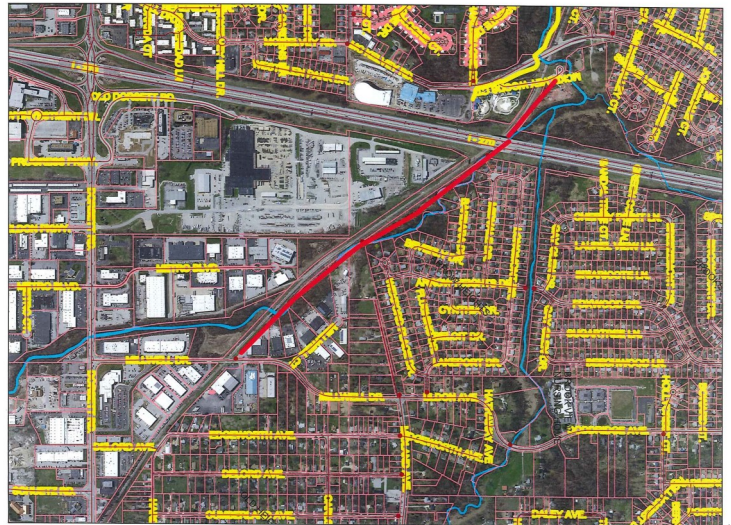
**Existing Condition**

Presently, a trail access is not available from the west side of the I-270 to the east side of I-270 for residents.

**Goals**

- Provide walking/biking access to both sides of I-270 with a trail system.
- Increase health and wellness among the residents of Maryland Heights.
- Provide a construction cost for this proposed trail.

**Impact:** Positive



**Funding Schedule**

Total	Expended To Date	2020*	2021	2022	2023	2024	Beyond 2024
\$200,000		\$200,000					

\*Project Completed

**Funding Source: Available Funds**

This project would be funded from the Capital Improvement Fund





DEPARTMENT  
**PUBLIC WORKS**  
 PROGRAM  
**ROADS and BRIDGES**  
 PROJECT  
**WESTGLEN ESTATES TRAIL CONNEC-  
 TION**

**Description**

This project will continue the development of hiking/ biking trails in the City. This trail will provide an additional connection point to the recently completed Fee Fee Greenway (McKelvey Woods Trail). This project will require a pedestrian bridge and includes paving of an existing gravel trail.

**Existing Condition**

The Westglen Estates subdivision does not have a direct access to the new trail. The trustees of the subdivision are requesting a connection from the subdivision to the trail.

**Goals**

- Provide an additional access point to the trail.
- Increase health and wellness among the residents of Maryland Heights.

**Impact:** Positive



**Funding Schedule**

Total	Expended To Date	2020*	2021	2022	2023	2024	Beyond 2024
\$1,206,600	\$206,000	\$1,000,000					

\* Project Complete

**Funding Source: Available Funds**

This project would be funded from the Capital Improvement Fund.



## **FACILITIES/EQUIPMENT**



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DEPARTMENT  
**PUBLIC WORKS**  
 PROGRAM  
**ROADS & BRIDGES**  
 PROJECT  
**EQUIPMENT REPLACEMENT**



**Description**

Funding is provided to purchase replacement of tandem and single-axle dump trucks with plows and spreaders, street sweeper and other high value equipment for the Department of Public Works. This equipment is for hauling construction material and roadway deicing operations.

**Existing Condition**

Existing tandem, single-axle dump trucks or other equipment is reaching their projected useful life and will need to be replaced.

**Goals And Impacts**

- Provide upgraded equipment to reduce maintenance costs and provide improved reliability.

**Impact:** Positive



**Funding Schedule**

Total	Expended To Date	2020	2021	2022	2023	2024	Beyond 2024
\$875,000		\$175,000	\$110,000	\$180,000	\$160,000	\$250,000	

\* Project Complete

**Funding Source: Available Funds**

This project would be funded from the Capital Improvements Fund.

DEPARTMENT  
**PUBLIC WORKS**  
 PROGRAM  
**FACILITIES /EQUIPMENT**  
 PROJECT  
**GOVERNMENT CENTER  
 A/V UPGRADES**

**Description**

This project involves the replacement of the existing screens and projectors in the Municipal Courtroom, Council Chambers and the Council Conference Room. In addition a screen and projector system will be installed in the Dorsett Conference Room. The new systems will be compatible with the current computer operating systems improving the ability to make presentations in each room.



**Existing Condition**

The existing systems is approximately twelve years old and outdated. There are frequent .times it is difficult to make presentations with the equipment.

**Goals**

- Enhance the ability to project information in the various rooms in the Government Center.
- Add projection capability in the Dorsett Conference Room .
- Update the equipment to reduce time troubleshooting issues.

**Impact:** Positive



**Funding Schedule**

Total	Expended To Date	2020*	2021	2021	2022	2023	Beyond 2024
\$191,000		\$191,000					

\*Project Complete

**Funding Source: Available Funds**

This project would be funded from the Capital Improvement Fund.





DEPARTMENT  
**FINANCE**  
PROGRAM  
**INFORMATION TECHNOLOGY**  
PROJECT  
**SOFTWARE UPGRADE**

**Description**

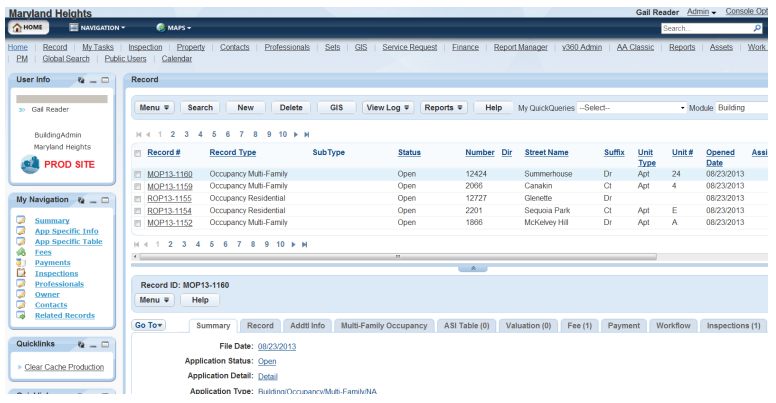
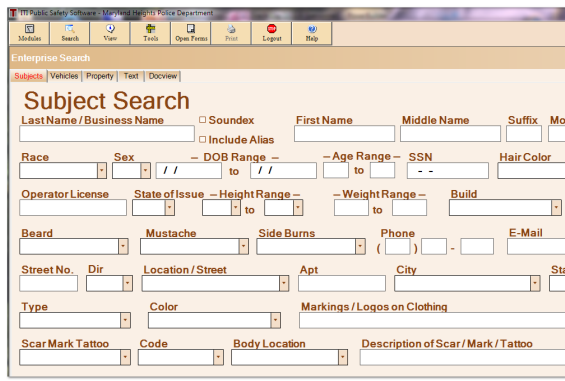
The City utilizes major computer software in all operating departments. This includes the financial accounting system, payroll system, police dispatching and records management systems, the Community Development permitting and land records system, the Public Works asset management and work management systems and the Parks and Recreation reservation system.

**Goals**

- To upgrade computer software programs when existing software becomes out of date.
- Increase efficiency and effectiveness of municipal operations.

**Existing Condition**

The City has purchased state of the art software. However, developer changes in hardware and software require that we upgrade systems to maintain their effectiveness. Staff will be evaluating each of these programs over the course of the 5-year CIP.



Integrated Internet Software

**Funding Schedule**

Total	Expended To Date	2020	2021	2022	2023	2024	Beyond 2024
\$250,000		\$250,000					

\* Project Complete

**Funding Source: Available Funds**

This project would be funded from the Capital Improvements Fund.



DEPARTMENT  
**PUBLIC WORKS**  
 PROGRAM  
**ROADS and BRIDGES**  
 PROJECT  
**GOVERNMENT CENTER  
 PARKING LOT OVERLAY**

**Description**

The project will consist of milling and overlaying the asphalt of the Government Center parking lot.

**Existing Condition**

The existing asphalt pavement needs to be removed and replaced based on condition rating.

**Goals**

- Improve the ride ability.
- Extend the pavement life.
- Improve Government Center appearance.

**Impact:** Positive



**Funding Schedule**

Total	Expended To Date	2020	2021	2022*	2023	2024	Beyond 2024
\$300,000				\$300,000			

Project Complete

**Funding Source: Available Funds**

This project would be funded from the Capital Improvements Fund.

# STORM WATER



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DEPARTMENT  
**PUBLIC WORKS**  
 PROGRAM  
**STORM WATER**  
 PROJECT

**ADMINISTRATION DRIVE**  
 (east of Schuetz Road)

**Description**

This project stabilizes the channel and banks along a reach of the East Tributary of Fee Fee Creek, north of Administration Drive and east of Schuetz Road, using composite revetment and/or other bio stabilization techniques. One or more grade control structures may be required within this reach to address headcutting based on an engineering assessment. Urban forestry techniques may be used to restore and enhance the channel corridor.



**Existing Condition**

This site is located in a commercial area, across from the Humane Society of Missouri facility. Bank erosion in the East Tributary of Fee Fee Creek threatens Administration Drive, a commercial parking lot and public utilities adjacent to the corridor and could cause future instability in the upstream channel if left unaddressed. The total length of the affected channel is about 450 linear feet.

**Goals**

- Install composite revetment and/or other bio-stabilization measures to protect the channel bank(s) and prevent further erosion.
- Use urban forestry to protect and enhance existing vegetation along the stream corridor.
- Reduce annual maintenance costs associated with the investigation and repair of identified storm water problems.

**Impact:** Positive



**Funding Schedule**

Total	Expended To Date	2020	2021*	2022	2023	2024	Beyond 2024
\$192,000	\$57,000		\$135,000				

\* Project Complete

**Funding Source: Available Funds**

This project would be funded from the Capital Improvement Fund.





DEPARTMENT  
**PUBLIC WORKS**  
PROGRAM  
**STORM WATER**  
PROJECT

**12059 AUTUMN LAKES DRIVE**



**Existing Condition**

A plan for an initial phase of the Autumn Lakes housing development circa 1980 depicts drainage from the I-270 right-of-way crossing an isolated rear southeast corner of the Autumn Lakes property before entering a box culvert located near Washington Court. It appears the flow path has changed due to an overgrowth of vegetation, sediment and debris buildup along the flow path, diverting drainage to the north and close to one or more buildings within the Autumn Lakes development. Water has reportedly entered the basement(s) of one of these structures.

**Goals**

- Eliminate or reduce erosion and yard flooding and associated risks to yards and miscellaneous structures in the impacted areas.
- Maintain/improve property values and enhance the safety and quality of life of the neighborhood residents.
- Reduce annual maintenance costs associated with the investigation and repair of identified storm water problems.

**Impact:** Positive

**Funding Schedule**

Total	Expended To Date	2020	2021*	2022	2023	2024	Beyond 2024
\$170,000		\$65,000	\$105,000				

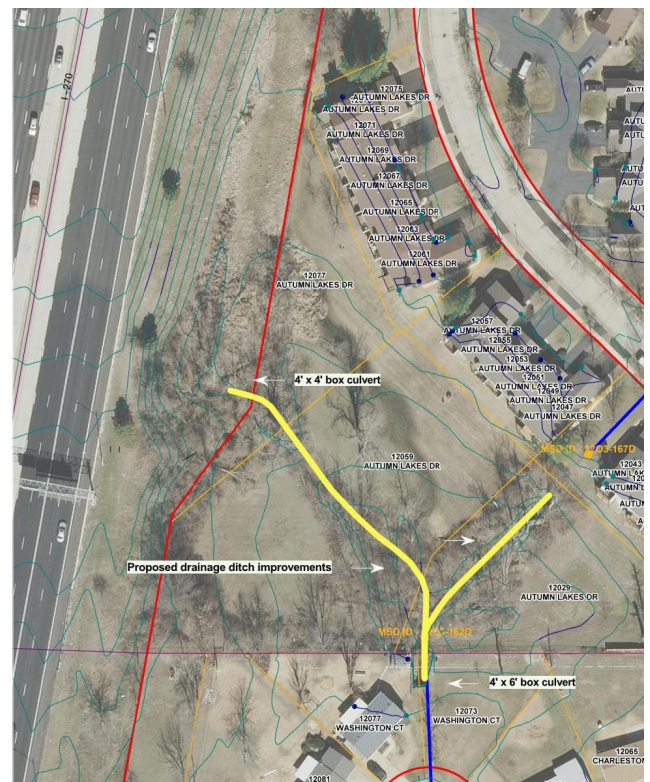
\* Project Complete

**Funding Source: Available Funds**

This project would be funded from the Capital Improvement Fund.

**Description**

This project restores and/or improves storm water flow between a 4' x 4' box culvert extending under I-270 to the west, discharge from the Autumn Lakes lower dam to the north and a 4' x 6" box culvert located at the rear of Washington Court to the south that receives the drainage. The work includes the removal of vegetation and sediment, the installation of a new culvert(s) at the access point to a rear parcel to replace a culvert that is buried, and placement of heavy stone revetment or other protection measures along the open conveyance to deter and control surface erosion. Biostabilization techniques may be used to restore and enhance the channel corridor.







DEPARTMENT  
**PUBLIC WORKS**  
 PROGRAM  
**STORM WATER**  
 PROJECT  
**BREEZEMONT TRIBUTARY**

**Description**

This project stabilizes the channel and banks along the reach of Breezemont Tributary, located in Brookside Subdivision common ground between Brookmont Drive on the north and Breezemont Drive/Foxwood Drive on the south, using grade control structures and bio-stabilization techniques. Existing storm sewer infrastructure located within the tributary reach that is failed or in need of attention will be repaired or replaced. Urban forestry practices may be used to restore and enhance the riparian corridor.



**Existing Condition**

This site is located in a residential neighborhood. The lower reach of Breezemont Tributary exhibits vertical bank instability at various locations and there are signs that the channel bed is actively incising. A bridge that provides pedestrian access between the north and south sections of Brookside Subdivision is threatened and there is moderate erosion risk to some fences and retaining walls along the drainage way. The total length of the affected channel is about 2,200 linear feet.

**Goals**

- Install grade control structures to stabilize the channel and prevent further erosion.
- Use urban forestry to protect and enhance existing vegetation along the stream corridor.
- Reduce annual maintenance costs associated with the investigation and repair of identified storm water problems.



**Impact:** Positive

**Funding Schedule**

Total	Expended To Date	2020	2021	2022	2023*	2024	Beyond 2024
\$315,000			\$75,000		\$240,000		

\* Project Complete

**Funding Source: Available Funds**

This project would be funded from the Capital Improvement Fund.



DEPARTMENT  
**PUBLIC WORKS**  
PROGRAM  
**STORM WATER**  
PROJECT

**DORSETT CREEK**  
(upstream of detention pond to  
Fee Fee Creek confluence)

**Description**

This project stabilizes the channel and banks along the reach of Dorsett Creek, extending from a point upstream of a detention pond location near Cedar Lake Drive to the confluence of Fee Fee Creek, using grade control structures and bio-stabilization techniques. Approximately eight grade controls will be required within this reach. A storm sewer system may be installed at strategic points along the stream to control over-the-bank drainage. Urban forestry techniques may be used to restore and enhance the riparian corridor.

**Existing Condition**

This site is located in a residential neighborhood, north of Ameling Road and west of Bennington Place. Bank erosion and headcutting in Dorsett Creek threatens property adjacent to the corridor and could cause future instability in the upstream channel if left unaddressed. A detention pond located in common ground near Cedar Lake Drive is supported by a bank of the creek that is failing and could breach if exposed to extended or heavy precipitation. The total length of the affected channel is about 1,480 linear feet.

**Goals**

- Install grade control structures to stabilize the channel and prevent further erosion.
- Use urban forestry to protect and enhance existing vegetation along the stream corridor.
- Reduce annual maintenance costs associated with the investigation and repair of identified storm water problems.

**Impact:** Positive



**Funding Schedule**

Total	Expended To Date	2020	2021	2022	2023	2024	Beyond 2024*
\$1,025,000						\$240,000	\$785,000

\* Project Complete

**Funding Source: Available Funds**

This project would be funded from the Capital Improvement Fund.



DEPARTMENT  
**PUBLIC WORKS**  
 PROGRAM  
**STORM WATER**  
 PROJECT

**EDGEWORTH AVENUE north terminus**

**Description**

This project provides for the construction of a regulation cul-de-sac at the end of Edgeworth Avenue, complete with curbing and a new storm sewer system, to intercept runoff from the street corridor as appropriate. A retaining wall or other suitable means may be required to stabilize the rear slope abutting the cul-de-sac due to the vertical drop in grade.



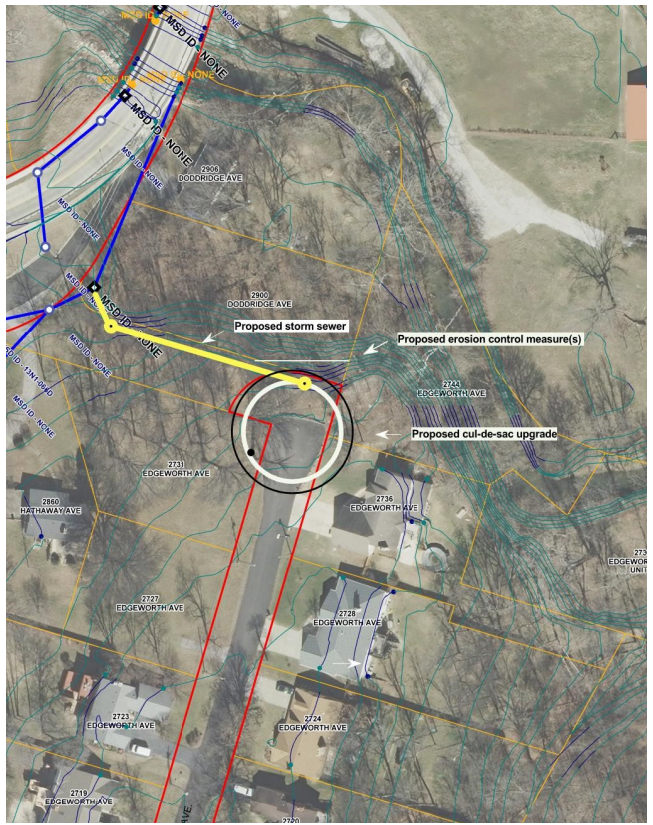
**Existing Condition**

This site is located in a residential area, north of Midland Avenue and east of Eldon Avenue. Bank erosion along the back edge of the north terminus of Edgeworth Avenue is threatening the Edgeworth Avenue turnaround that is deficient in both design and construction. There is no enclosed drainage along this stretch of roadway to intercept and control runoff.

**Goals**

- Construct cul-de-sac to intercept drainage and eliminate or reduce potential for erosion, structure and yard flooding in the impacted area(s),
- Maintain/improve property values of neighborhood residents and enhance the safety and driving experience of the motoring public.
- Reduce annual maintenance costs associated with the investigation and repair of identified storm water problems.

**Impact:** Positive



**Funding Schedule**

Total	Expended To Date	2020	2021	2022	2023	2024*	Beyond 2024
\$340,000				\$95,000	\$30,000	\$215,000	

\* Project Complete

**Funding Source: Available Funds**

This project would be funded from the Capital Improvement Fund.





DEPARTMENT  
**PUBLIC WORKS**  
 PROGRAM  
**STORMWATER**  
 PROJECT

**11465 ESSEX AVENUE**  
 (north of street, east of property)

**Description**

This project provides for the construction of an underground storm sewer to intercept and convey stormwater. The new system would connect to an existing area inlet located in right-of-way of Haas Avenue and adjacent to the front yard at 11465 Essex Avenue. The improvement would consist of approximately 200' of 12" reinforced concrete pipe and appurtenances.



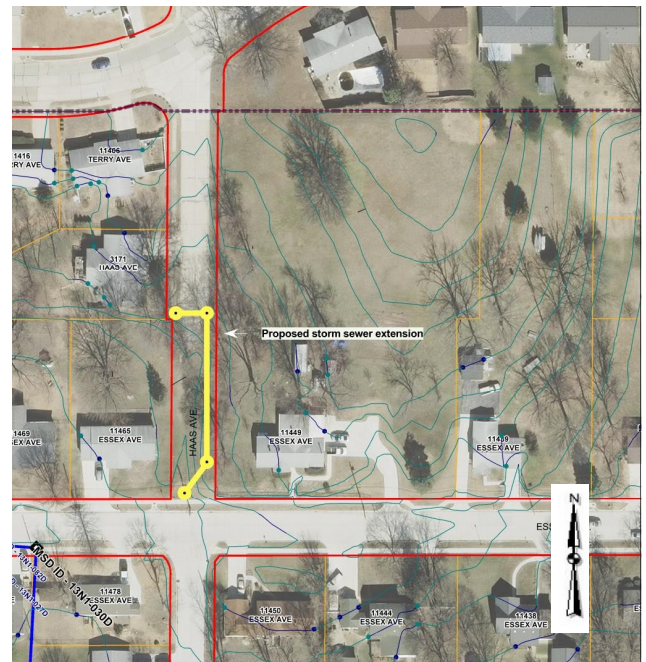
**Existing Condition**

Drainage from Haas Avenue flows along a shallow swale/berm within an unimproved portion of the roadway to an area inlet located just north of Essex Avenue. The under-seepage has infiltrated the side slope of the berm on more than one occasion and flows to a residential structure at 11465 Essex Avenue. The owner reports that water frequently enters the basement through openings in the foundation.

**Goals**

- Eliminate or reduce erosion, structure and yard flooding and associated risks to yards and miscellaneous structures in the impacted areas.
- Maintain/improve property values and enhance the safety and quality of life of the neighborhood residents.
- Reduce annual maintenance costs associated with the investigation and repair of identified stormwater problems.

**Impact:** Positive



**Funding Schedule**

Total	Expended To Date	2020*	2021	2022	2023	2024	Beyond 2024
\$120,000		\$120,000					

\* Project Complete

**Funding Source: Available Funds**

This project would be funded from the Capital Improvement Fund.



DEPARTMENT  
**PUBLIC WORKS**  
 PROGRAM  
**STORM WATER**  
 PROJECT

**FEE FEE CREEK**  
 (Dorsett Creek confluence to  
 Railroad tangent)

**Description**

This project stabilizes the channel and banks along the reach of Fee Fee Creek, extending from the confluence of Dorsett Creek to a railroad tangent section located south of James Christopher Drive, using grade controls and bio-stabilization techniques. The work will focus on an area adjacent to Weshill Court where erosion is undermining a 40' high bank and threatening property between 12016 and 12028 Weshill Court. An abandoned road bridge located upstream of this location that collects logs and other debris and restricts channel flow will be removed. Urban forestry practices may be used to restore and enhance the riparian corridor.



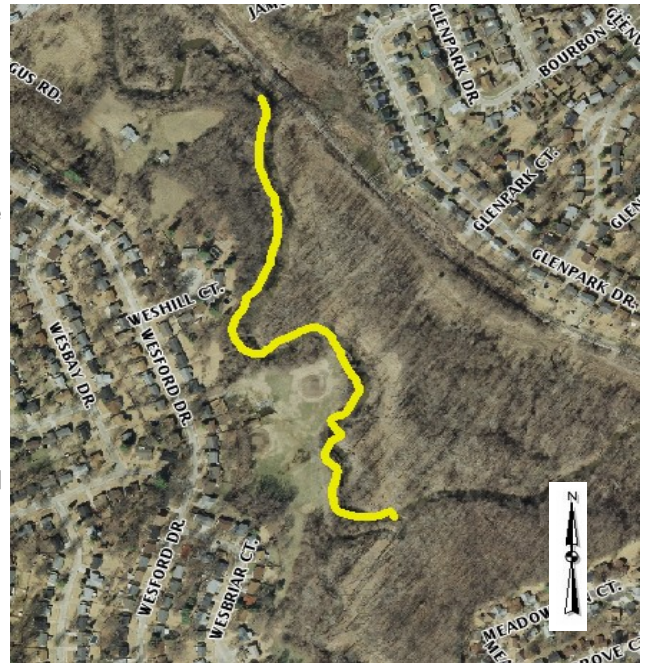
**Existing Condition**

This site extends across several large tracts of land in a residential area, situated between the McKelvey Woods Hiking Trail on the east and the Westglen Estates Subdivision multi-use park and recreational facility on the west. Bank erosion and headcutting in Fee Fee Creek threatens property adjacent to the corridor and could cause future instability in the upstream channel if left unaddressed. The total length of the affected channel is about 2,400 linear feet.

**Goals**

- Install grade control structures to stabilize the channel and prevent further erosion.
- Protect multi-use park and/or recreational facilities from damage caused by instability of channel and banks.
- Reduce annual maintenance costs associated with the investigation and repair of identified storm water problems.

**Impact:** Positive



**Funding Schedule**

Total	Expended To Date	2020*	2021	2022	2023	2024	Beyond 2024*
\$1,209,000	\$209,000	\$1,000,000					

\* Project Complete

**Funding Source: Available Funds**

This project would be funded from the Capital Improvement Fund.





DEPARTMENT  
**PUBLIC WORKS**  
 PROGRAM  
**STORM WATER**  
 PROJECT  
**FEE FEE CREEK**  
**(Dorsett Road to**  
**abandoned trolley bridge)**

**Description**

This project stabilizes the channel and banks along the reach of Fee Fee Creek, extending from Dorsett Road north to the abandoned trolley bridge, using grade control structures and bio-stabilization techniques. Approximately thirteen (13) grade controls will be required within the reach. A storm sewer system may be installed at strategic points along the stream to control over-the-bank drainage. Urban forestry techniques may be used to restore and enhance the riparian corridor.

**Existing Condition**

This site extends through several tracts of land in a commercial subdivision, located north of Dorsett Road and east of Metro Boulevard. The abandoned trolley bridge at the extreme lower end of the project is situated near Midland Avenue. Bank erosion and headcutting in Fee Fee Creek threatens property adjacent to the corridor and could cause future instability of the upstream channel if left unaddressed. The total length of the affected channel is about 3,275 linear feet.

**Goals**

- Install grade control structures to stabilize the channel and prevent further erosion.
- Use urban forestry to protect and enhance existing vegetation along the stream corridor.
- Reduce annual maintenance costs associated with the investigation and repair of identified storm water problems.

**Impact:** Positive



**Funding Schedule**

Total	Expended To Date	2020*	2021	2022	2023	2024	Beyond 2024*
\$2,120,000					\$300,000		\$1,820,000

\* Project Complete

**Funding Source: Available Funds**

This project would be funded from the Capital Improvement Fund





DEPARTMENT  
**PUBLIC WORKS**  
 PROGRAM  
**STORM WATER**  
 PROJECT  
**12102 GLENPARK DRIVE**  
 (west of street, rear of property)

**Description**

This project provides for the construction of an underground storm sewer within residential property to intercept and convey storm water. The system would consist of approximately 200' of 12" reinforced concrete pipe and appurtenances. The new system would connect to an existing curb inlet located in front of 12068 Glenpark Drive and extend west and thence north across residential property to a wetland area located along the north edge of 12102 Glenpark Drive.

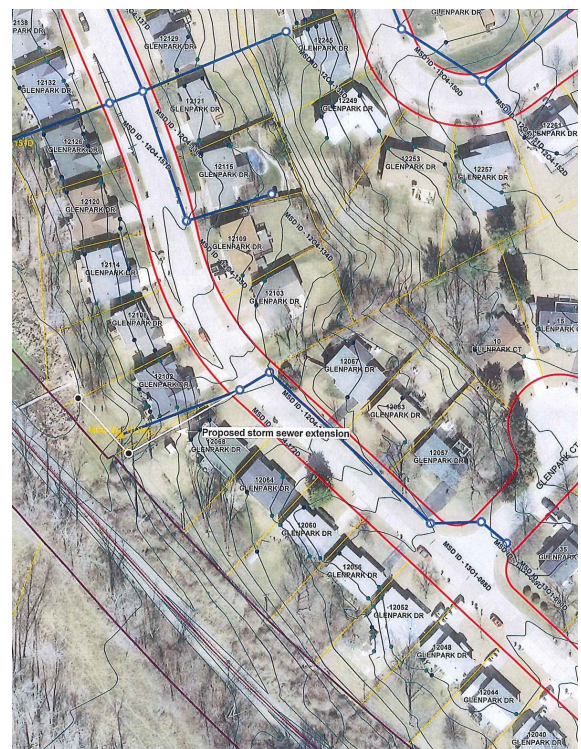
**Existing Condition**

A 12" storm sewer conveys drainage from Glenpark Drive to a discharge point at the top edge of a terrace located in the rear yard at 12068 Glenpark Drive. It appears the yard was filled at some point in the past and the pipe and perhaps a natural discharge point for the outfall were covered over and altered in the process. The sewer outlet has been located and extended to daylight to restore operation. Sediment and debris from the pipe outflow frequently collect in the yard and the property owner(s) must deal with an ongoing maintenance and health/safety concern.

**Goals**

- Eliminate or reduce erosion, structure and yard flooding and associated health risks resulting from location of pipe discharge and effluent in the rear yard.
- Maintain/improve property values and enhance the safety and quality of life of the neighborhood residents.
- Reduce annual maintenance costs associated with the investigation and repair of identified storm water problem.

**Impact:** Positive



**Funding Schedule**

Total	Expended To Date	2020*	2021	2022	2023	2024	Beyond 2024
\$107,000	\$42,000	\$65,000					

\* Project Complete

**Funding Source: Available Funds**

This project would be funded from the Capital Improvement Fund.





DEPARTMENT  
**PUBLIC WORKS**  
PROGRAM  
**STORM WATER**  
PROJECT

**11814 JONESDALE COURT**  
**(east of street, rear of property)**

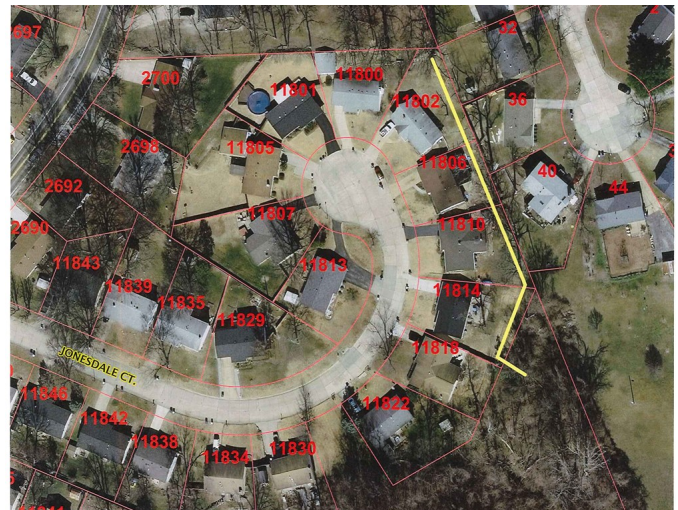
**Description**

This project provides for the construction of an underground storm sewer along the rear of the residential property in the vicinity of 11814 Jonesdale Court to intercept and convey storm water. The new system shall connect to an existing storm sewer extending through the McKelvey Park Subdivision. The improvement consists of approximately 280' of 12" reinforced concrete pipe and 150' of 15" reinforced concrete pipe along with associated appurtenances.



**Existing Condition**

Runoff from a drainage area that extends north to McKelvey Road is conveyed across the rear of lots located at 11802 through 11818 Jonesdale Court. This runoff is frequently excessive and has resulted in flooding of a basement at 11802 Jonesdale Court, an attached garage at 11806 Jonesdale Court, a gazebo and other lawn amenities at 11810 Jonesdale Court and the rear yard adjacent to the home structure at 11814 Jonesdale Court. Ruts have formed in the yard at 11806 Jonesdale Court and sediment has been deposited in the yard at 11810 Jonesdale Court where a chain link fence is partially covered.



**Goals**

- Eliminate or reduce erosion, structure and yard flooding and associated risks to yards and miscellaneous structures in the impacted areas.
- Maintain/improve property values and enhance the safety and quality of life of the neighborhood residents.
- Reduce annual maintenance costs associated with the investigation and repair of identified storm water problem.

**Impact:** Positive

**Funding Schedule**

Total	Expended To Date	2020*	2021	2022	2023	2024	Beyond 2024
\$250,000	\$65,000	\$185,000					

\* Project Complete

**Funding Source: Available Funds**

This project would be funded from the Capital Improvement Fund.



DEPARTMENT  
**PUBLIC WORKS**  
 PROGRAM  
**STORM WATER**  
 PROJECT

**11968 MEADOW RUN COURT**  
 (south of street, rear of property)

**Description**

This project provides for the construction of an underground storm sewer along the rear of residential property in the vicinity of 11968 Meadow Run Court to intercept and convey storm water. The new system shall connect to an existing storm sewer located in the Meadowpark Subdivision. The improvement consists of approximately 275' of 12" reinforced concrete pipe or approved alternative and appurtenances.

**Existing Condition**

Storm water runoff emanating from thirteen (13) parcels is conveyed along the rear of the properties to a single area inlet located at the rear of 2480 Meadow Run Court. This runoff is frequently excessive and has resulted in the flooding of an attached garage at 11968 Meadow Run Court. Grading modifications made by some property owners have disrupted the flow of drainage and exasperated the situation, causing water to pond or back up at some locations. There is minor yard erosion evident along the rear fence at 11971 Meadow Grove Court. Meadow Run Court is located in an area north of Ameling Road and west of Bennington Place.

**Goals**

- Eliminate or reduce erosion, structure and yard flooding and associated risks to yards and miscellaneous structures in the impacted areas.
- Maintain/improve property values and enhance the safety and quality of life of the neighborhood residents.
- Reduce annual maintenance costs associated with the investigation and repair of identified storm water problems.

**Impact:** Positive



**Funding Schedule**

Total	Expended To Date	2020	2021*	2022	2023	2024	Beyond 2024
\$181,000	\$51,000		\$130,000				

\* Project Complete

**Funding Source: Available Funds**

This project would be funded from the Capital Improvement Fund.





DEPARTMENT  
**PUBLIC WORKS**  
PROGRAM  
**STORM WATER**  
PROJECT

**METRO TRIBUTARY**  
(west of Metro Blvd. to west of Millwell Dr.)

**Description**

This project stabilizes the channel and banks along the reach of Metro Tributary extending east from the point of origin to the confluence with Fee Fee Creek using grade control structures and bio-stabilization techniques. A storm sewer system may be installed at strategic points along the stream to control over-the-bank drainage. Measures will also be considered to improve water quality, such as the establishment of a mesic prairie where appropriate.



**Existing Condition**

This site is located within a commercial/industrial district north of Dorsett Road and east of Weldon Parkway. Bank erosion and headcutting in the tributary threatens property adjacent to the corridor and could cause future instability of the upstream channel if left unaddressed. Two sanitary sewer lines located downstream of Metro Blvd. are exposed and warrant protection. The total length of the affected channel is about 1,428 linear feet.



**Goals**

- Install grade control structures to stabilize the channel and prevent further erosion.
- Use urban forestry to protect and enhance existing vegetation along the stream corridor and improve water quality.
- Reduce annual maintenance costs associated with the investigation and repair of identified storm water problems.

**Impact:** Positive

**Funding Schedule**

Total	Expended To Date	2020	2021	2022	2023	2024*	Beyond 2023
\$565,000				\$150,000		\$415,000	

\* Project Complete

**Funding Source: Available Funds**

This project would be funded from the Capital Improvement Fund.



DEPARTMENT  
**PUBLIC WORKS**  
 PROGRAM  
**STORM WATER**  
 PROJECT

**ROSE ACRES TRIBUTARY**  
 (west of Bennington Place  
 to west of Rose Acres Lane)



**Description**

This project stabilizes the channel and banks along the reach of Rose Acres Tributary, located south of Thomas Patrick Court, west of Bennington Place and west of Rose Acres Drives, using grade control structures and bio-stabilization techniques. A gabion wall will be repaired or replaced with a composite revetment or other protective measure, and a storm sewer system may be installed at strategic points along the stream to control over-the-bank drainage. Urban forestry techniques may be used to restore and enhance the riparian corridor.

**Existing Condition**

This site is located in a residential neighborhood. Bank erosion and headcutting in the tributary threatens property adjacent to the corridor and could cause future instability of the upstream channel if left un-addressed. The bottom tier of a gabion wall approximately seventy-five (75) feet in length is corroded and has lost most of the riprap inside the wire cages. The total length of the affected channel is about 1,740 linear feet.

**Goals**

- Install grade control structures to stabilize the channel and prevent further erosion.
- Use urban forestry to protect and enhance existing vegetation along the stream corridor.
- Reduce annual maintenance costs associated with the investigation and repair of identified storm water problems.

**Impact:** Positive



**Funding Schedule**

Total	Expended To Date	2020*	2021	2022	2023	2024	Beyond 2024
\$1,317,000	\$217,000	\$1,100,000					

\* Project Complete

**Funding Source: Available Funds**

This project would be funded from the Capital Improvement Fund.





DEPARTMENT  
**PUBLIC WORKS**  
 PROGRAM  
**STORM WATER**  
 PROJECT  
**1703 WAGNER PLACE**



**Description**

This project provides for the construction of an underground storm sewer system to intercept and convey stormwater. The system would extend along an established street/alley right-of-way that is unimproved and convey drainage to an adequate discharge point. The system would consist of approximately 2,000 linear feet of reinforced concrete pipe or approved alternative and appurtenances.

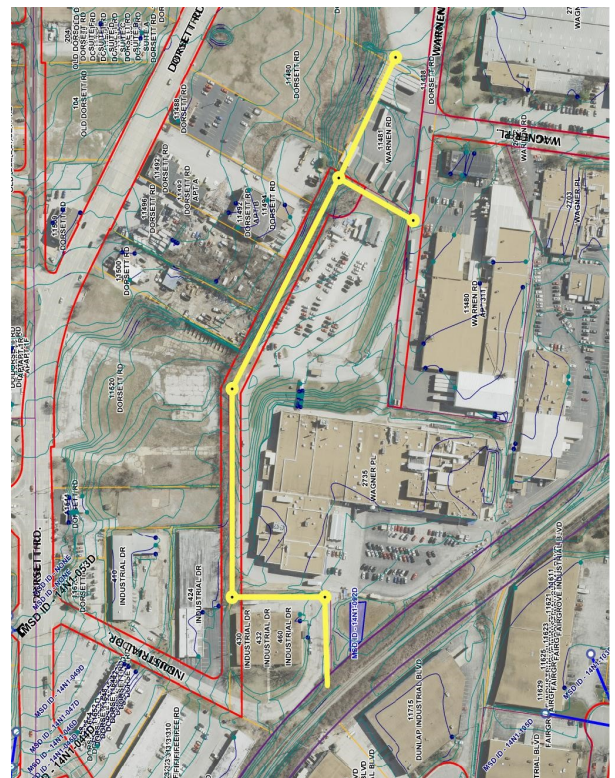
**Existing Condition**

Stormwater runoff conveyed by a concrete swale located along the west side of Warnen Drive enters the Curium Pharmaceutical property at 2703 Wagner Place and frequently overwhelms the internal storm sewer system, allowing water to enter and flood portions of the facility. This location is part of a commercial/industrial park in the High Ridge Heights Subdivision that has many large buildings and sites that are mostly impervious. The drainage area that contributes water flow to the Curium Pharmaceutical property extends north and east to Dorsett Road and perhaps some points beyond.

**Goals**

- Eliminate or reduce erosion, structure and yard flooding and associated risks in the impacted areas.
- Maintain/improve property values and enhance safety, operations and overall productivity of the commercial/industrial users.
- Reduce annual maintenance costs associated with the investigation and repair or identified storm water problems.

**Impact:** Positive



**Funding Schedule**

Total	Expended To Date	2020	2021	2022*	2023	2024	Beyond 2024
\$885,000		\$150,000		\$735,000			

\* Project Complete

**Funding Source: Available Funds**

This project would be funded from the Capital Improvement Fund.





# STREET LIGHTING



**CAPITAL IMPROVEMENT PROGRAM  
STREETLIGHTING FUND**  
Estimated Expenditures (000s)

	2020	2021	2022	2023	2024	Total 2020-2024
<b>PROJECTS</b>						
Local Streets	5	5	5	5	5	25
Sidewalk Projects - Relocate Street Lights (Glen Aire)	5	0	0	0	0	5
Sidewalk Projects - Future Locations TBD	0	3	3	3	3	12
<b>TOTAL STREETLIGHTING EXPENDITURES</b>	<b>10</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>42</b>

**SOURCES OF FUNDING**

Allocation from 1/2 percent Utility Tax	25	0	0	0	0
Balance in fund at beginning of year	2,000	2,015	2,007	1,999	1,991
<b>TOTAL STREETLIGHTING FUNDING SOURCES</b>	<b>2,025</b>	<b>2,015</b>	<b>2,007</b>	<b>1,999</b>	<b>1,991</b>
<b>Balance End of Year</b>	<b>2,015</b>	<b>2,007</b>	<b>1,999</b>	<b>1,991</b>	<b>1,983</b>



DEPARTMENT  
**PUBLIC WORKS**  
 PROGRAM  
**STREETLIGHTING**  
 PROJECT  
**STREET LIGHTING PROJECTS**

**Description**

Funds from the Street Lighting Fund will be used to install new street lighting or upgrade existing lighting on City, County or State roadway facilities that are reconstructed. Projects will be selected annually by the Council.

**Existing Condition**

Street lighting along these roadways does not exist or needs to be upgraded to be in conformity with new roadway construction projects.

**Goals**

- Improve nighttime visibility.
- Provide a safe environment for motorists and pedestrians.
- Improve image of City.

**Impact:** Negligible



**Funding Schedule**

Total	Expended To Date	2019	2020	2021	2022	2023*	Beyond 2023
\$42,000		\$10,000	\$8,000	\$8,000	\$8,000	\$8,000	

See prior page for five year expenditures.

**Funding Source: Available Funds**

These projects would be funded from the Street Lighting Fund.





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## **PARKS FUND**



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**CAPITAL IMPROVEMENT PROGRAM  
PARKS**

**Estimated Expenditures (000s)**

	2020	2021	2022	2023	2024	Total 2020-2024	Prior to 2020	Beyond 2024	Total Cost
<b>PROJ. #      PROJECT</b>									
Aquaport Entrance Modifications	2,700					2,700	800	0	3,500
Fee Fee Road Baseball Fields	1,000	500	500			2,000	0	0	2,000
Vago and Parkwood Parks Equipment Replacement		500				500	0	0	500
Pavillion at McKelvey Trail Entrance			200			200	0	0	200
<b>TOTAL PARKS EXPENDITURES</b>	<b>3,700</b>	<b>1,000</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>800</b>	<b>0</b>	<b>6,200</b>

<b>SOURCES OF FUNDING</b>						
Transfer from Capital Improvement Fund						
Transfers from Reserve Fund						
Municipal Parks Grant		500				
Park Fund Balance for Capital	3,700	500	700	0		
<b>TOTAL PARKS FUND SOURCES</b>	<b>3,700</b>	<b>1,000</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Balance End of Year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Existing Condition**

The entrance is dated and doesn't serve the patrons in a satisfactory manner.

**Goals**

- Make entrance look new.
- Will offer better customer service and reduce long lines.
- Provide accurate head count of patrons entering and leaving facility.
- Increase park attendance.
- Make entrance look new.
- Decreased operating costs.

**Impact:** Positive

*DEPARTMENT*  
**PARKS AND RECREATION**  
*PROGRAM*  
**FACILITIES DEVELOPMENT**  
*PROJECT*  
**AQUAPORT ENTRANCE MODIFICATIONS**

**Description**

The Aquaport facility celebrated its 20th year of operation in 2018. This project will help identify issues identified by staff and patrons including flow of guests entering and leaving facility and lines for concessions. The project will provide clear direction regarding proposed improvements to Aquaport. The project will also include the installation of a new water feature. The proposed renovations are estimated to save \$48,000 annually in operating costs.



**Funding Schedule**

Total	Expended To Date	2020*	2021	2022	2023	2024	Beyond 2024
\$3,700,000	\$800,000	\$2,700,000					

\*Project Complete

**Funding Source: Available Funds**

This project would be funded from the Parks and Recreation Fund.



**Existing Condition**

McKelvey Trail phase one was completed in 2017 and does not have a covered pavilion for residents to rent or use.

**Goals**

- Add amenity to the west side of 270 increasing outdoor recreation.
- Increase open space park usage.
- Provide trail users the opportunity to remain in the area longer by creating outdoor space that is covered.

**Impact:** Positive

*DEPARTMENT*  
**PARKS AND RECREATION**  
*PROGRAM*  
**FACILITIES DEVELOPMENT**  
*PROJECT*  
**PAVILION AT**  
**MCKELVEY TRAIL ENTRANCE**

**Description**

Utilize the property (near the McKelvey Trail entrance off of McKelvey Road) to create an opportunity for trail users, neighborhood residents and possible rentals on the northwest side of the City. The addition of a pavilion will allow the Parks and Recreation Department to provide additional outdoor recreational experiences for all ages.



**Funding Schedule**

Total	Expended To Date	2020	2021	2022*	2023	2024	Beyond 2024
\$200,000				\$200,000			

Project Complete

**Funding Source: Available Funds**

This project would be funded from the Parks and Recreation Fund.





**Existing Condition**

The current baseball fields and support structures have not been properly maintained, are in poor shape and have not been updated.

**Goals**

- Increase the park amenities available in the City.
- Provide a facility for youth baseball and other outdoor activities.

**Impact:** Slight

*DEPARTMENT*  
**PARKS AND RECREATION**  
*PROGRAM*  
**FACILITIES DEVELOPMENT**  
*PROJECT*  
**FEE FEE ROAD**  
**BASEBALL FIELDS**

**Description**

The roughly 10-acre site will be redesigned to include new updated baseball fields, concession stand and restroom facilities. The new baseball fields will allow for youth baseball and adult softball.



**Funding Schedule**

Total	Expended To Date	2020	2021	2022	2023	2024	Beyond 2024
\$2,000,000		\$1,000,000	\$500,000	\$500,000			

Project Complete

**Funding Source: Available Funds**

This project would be funded from the Parks and Recreation Fund.

**Existing Condition**

The playground equipment at Vago Park is dated and has safety issues. Parts are difficult to find due to its age. The fitness equipment in Parkwood Park is 17 years old and wearing out. Both items were identified in the 2019 Master Plan as needing replacement.

**Goals**

- Increase safety for children using the playground equipment.
- Provide modern/updated fitness stations in Parkwood Park.

**Impact:** Positive



*DEPARTMENT*  
**PARKS AND RECREATION**  
*PROGRAM*  
**FACILITIES DEVELOPMENT**  
*PROJECT*  
**VAGO PARK & PARKWOOD PARK  
PLAYGROUND AND FITNESS  
EQUIPMENT**

**Description**

Replace the dated and worn playground equipment at Vago Park near the splash pad and replace the dated fitness equipment in Parkwood Park.



**Funding Schedule**

Total	Expended To Date	2020	2021	2022	2023	2024	Beyond 2024
\$500,000			\$500,000				

\*Project Complete

**Funding Source: Available Funds**

This project would be funded from the Parks and Recreation Fund. A municipal parks grant will be submitted.