

CITY OF WENTZVILLE

# *Capital Improvement Plan*



**2015-2019**

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{ Introduction }



## To the Mayor and Board of Aldermen:


Submitted herein is the 2015-2019 Capital Improvement Plan. We fully expect this planning tool to be very useful for the Mayor and Board, staff, and the public. The Capital Improvement Plan addresses many citywide projects, including road construction; the installation of water and wastewater infrastructure, stormwater systems, park facilities, and new government facilities; and the renovation of City structures.

The City of Wentzville is experiencing a recovery to both commercial and residential growth. The outlook is improving. New residential permits are picking up and we are starting to see positive movement in commercial and industrial with the expansion at the GM Plant.

Capital expenditures are listed by year and have been moved or adjusted to remain in balance using estimated revenues. There will be further adjustments as the plan is updated each year. Various ways of financing such as revenue bonds, leasehold bonds, general obligation bonds and potential new revenue sources are available for use. A possibility would be to use revenue bonds for utility expansion and general obligation or leasehold bonds for other projects such as the new City Hall.

The Transportation Fund operating revenue has been extended due to the August 2012 renewal of the Transportation Sales Tax, which would have ended in 2014. Other than projects currently under construction, grant funding has only been committed for the Parkway Center Turn Lane project. Estimated grant funding is included in the plan, although there are no commitments at this time. Projects are being prioritized and grant applications will be submitted as those projects are identified. Projects identified through 2019 include: Schroeder Creek Boulevard, Wentzville Parkway South, Peine/P/Hwy 61 Interchange, Village Center Renovation, Dave Hoekel Parkway, West Meyer Road Phase III and May Road Reconstruction. Projects after 2019 include: Wentzville Industrial Drive, Hwy 61 Outer Road, Interstate Drive to W. Meyer I-70, Mexico Road Overpass and North Point Prairie Phase III.

The Water and Wastewater Funds continue to operate as Enterprise Funds. The Water and Wastewater rate structure is being evaluated for 2015.



**Please accept this Capital Improvement Plan for adoption. The Plan has been well thought out, and involved much participation and insightful thinking of all departments. The plan allows the City to proactively anticipate its future needs while giving it the flexibility to make changes.**



# CAPITAL IMPROVEMENT PLAN 2015-2019

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## Capital Plan

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A Five-Year Capital Improvement Plan allows the City to proactively plan its future capital needs well in advance, yet allow flexibility for changing needs. The first year reflects the Capital Projects included in the 2015 fiscal year budget. The remaining four years represent a schedule and estimate of future capital projects that may be funded based on revenue projections. Capital expenditures are listed by year and have been moved or adjusted to remain in balance. There will be further adjustments as the plan is updated with current information annually.

The **Fund** identifies the particular fund that will be used to pay for each project and the **Department** identifies responsibility. **Outside Funding Sources** identifies expected or estimated funds from grants or bonds. **Project Description** provides a description of each project (location, scope of work, etc.). **Project Justification** attempts to explain exactly why the particular project is needed. Justifications generally involve an effort to conserve funds now or in the future, enhance efficiency, provide a superior and high-quality public service, ensure greater employee or public safety, and/or replace, improve or expand public infrastructure.

## Capital Improvements

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Capital improvements are physical improvements to public infrastructure in and throughout the City, and include the construction of streets, stormwater systems, bridges, parks, recreational facilities, structural renovations and numerous other projects that involve physical improvements in and throughout the community.

## Financing Methods

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As stated, the means of funding for each project is specified herein; the Governmental Fund to be used to complete the physical improvement. Within this Five Year Capital Improvement Plan, a total of \$137,265,342 is recommended for capital spending. A breakdown of this \$137 million by department indicates that the Transportation Fund will bear the largest burden of this Five Year Capital Plan, followed by the General Government Fund Debt Financing, which includes the design and construction of the new City Hall. Of the total \$137 million in total five-year capital spending, \$60 million (or 44%) is estimated to be reimbursed by grant funding. The City will continue to pursue grant funding to finance (or defray) significant capital costs.

## Annual Expenditure Trend

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Approximately \$137 million in capital projects are anticipated over the five-year period 2015- 2019. For this five year period, the largest single year of capital outlay will be fiscal year 2019, which includes transportation projects including David Hoekel Parkway, May Road Reconstruction, and Wentzville Parkway South. The fiscal year 2016 includes about \$11 million for a new City Hall. The other variances year-to-year are due to Water fund projects and a number of large Transportation projects. The City has significant street reconstruction projects planned for a number of major streets in this community including: Highway 61 Safety Improvements along Peine/P Interchange, Wentzville Parkway Turn Lane, Interstate Drive Trails, Village Center Reconstruction, and West Meyer Road.

# REVENUE SOURCES

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## General Fund

General Fund capital expenditures are all funded from the Capital Improvements Fund. The General Fund Reserve is being drawn down by \$3,000,000 to fund the future City Hall land acquisition. This will lower the amount that will need to be financed through a bond issuance, saving interest costs.

## Transportation Fund

Transportation Fund revenues are largely sales-tax driven. The annual growth rate is consistent with current trends, yet grant funding was added in where appropriate. The variable nature of grant funding renders any visual trend of Transportation Fund revenues difficult to perceive. Transportation equipment is also funded by the Capital Improvements Fund, allowing more Transportation funds to be allocated for major road projects. The Transportation Fund will be closely monitored in the out years as construction starts on the David Hoekel Parkway, as this will be the largest road project ever taken on by the City.

## Capital Improvements Fund

Capital Improvements Fund revenues are used to make lease payments for bond issues and to purchase capital equipment. These are revenues transferred to other funds and budgeted accordingly. The Capital Fund purchases all the capital equipment used in the General, Transportation Fund, Parks and Recreation providing a consistent approach. The capital fund is being drawn down to help fund the pre-construction costs for a new city minimizing the amount of a bond issuance.

## Water and Wastewater Enterprise Funds

Interstate Drive/Wilmer Valley District extends 9,300 linear feet of 12" water transmission main along Interstate Drive to complete connections with Silver Pine Ridge and the Manors at Wilmer Valley to the south. This extension will also make water service available to approximately 5,000 feet of undeveloped Interstate Drive frontage. This undeveloped frontage includes possible commercial areas at the future Intersection of Wentzville Parkway and Interstate Drive. This Service Area would include additional development charges equivalent to the cost of installing the 8" lines necessary for new development to offset the City's cost of design and installation.

Northeast Water District extends 8,500 linear feet of 12" water transmission main from Hwy A to Fox Ridge to complete a much needed water system loop. In addition to providing a second feed for capacity and safety, the extension will also make water available for a large section of undeveloped property along Mexico Road. This service area would include additional new development charges equivalent to the cost of installing the 8" lines necessary for new development to offset the City's cost of design and installation.

Northwest Sewer District: The construction of a regional lift station and 2 miles of 6" and 12" force main. This would provide sewer service for up to 1,200 acres of new development from North Pointe Prairie west toward Hwy W and north of Interstate 70 and will provide sewer service for restroom facilities in Rotary Park. This station will also reduce ongoing operational and maintenance costs through elimination of an existing lift station in Stonemoor subdivision, as well as eliminating the need for numerous smaller lift stations as growth demands. The cost of the regional lift station would be forward funded by the City and as new developments are built the developers would be charged a connection fee to reimburse the City.

# REVENUE SOURCES

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## **Parks and Recreation Funds**

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Park Fund equipment purchases are funded by the Capital Fund. This change provides a consistent approach to the funding of capital equipment in the General Fund and Special Revenue Funds. Budgeted in 2015 is the Park Master Plan update, based on the results of the Master Plan update, an additional bond issuance could be required in 2016 or 2017.

## **Debt Financing**

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Fund debt financing are for projects that cannot be funded without a new revenue source. Possible funding sources for these projects will include General Obligation Bonds for large projects such as a new City Hall. Revenue Bonds such as State Revolving Fund could be used for utility projects. Leasehold Revenue Bonds can be used for park development since there is now a Parks sales tax, which will provide a means to repay these types of bonds.

# CITY-WIDE CAPITAL IMPROVEMENT PLAN SUMMARY

PROJECTS						
Department	2015	2016	2017	2018	2019	Five Year Total
Community Development	-	-	-	-	-	-
Law Enforcement	62,620	110,000	-	-	50,000	222,620
Public Works	26,219,347	17,255,736	11,140,000	10,480,000	44,220,000	109,315,083
Parks	588,200	700,200	1,225,100	668,400	754,100	3,936,000
Water	2,091,000	4,564,000	1,330,000	270,000	2,990,000	11,245,000
Wastewater	1,170,740	863,521	1,362,252	932,129	1,217,000	5,545,642
<b>TOTAL</b>	<b>30,131,907</b>	<b>23,493,457</b>	<b>15,057,352</b>	<b>12,350,529</b>	<b>49,231,100</b>	<b>130,264,345</b>

EQUIPMENT						
Department	2015	2016	2017	2018	2019	Five Year Total
Community Development	89,600	25,300	23,200	29,800	24,800	192,700
Law Enforcement	321,903	322,978	702,225	314,225	326,225	1,987,556
Public Works	474,750	573,000	410,500	387,000	1,014,000	2,859,250
Parks	101,945	140,200	29,375	11,638	12,250	295,408
Water	110,630	123,780	37,430	70,780	269,860	612,480
Wastewater	521,830	285,573	249,500	43,500	-	1,100,403
<b>TOTAL</b>	<b>1,620,658</b>	<b>1,470,831</b>	<b>1,452,230</b>	<b>856,943</b>	<b>1,647,135</b>	<b>7,047,797</b>

TOTAL PROJECTS AND EQUIPMENT						
	2015	2016	2017	2018	2019	Five Year Total
<b>TOTAL</b>	<b>31,752,565</b>	<b>24,964,288</b>	<b>16,509,582</b>	<b>13,207,472</b>	<b>50,878,235</b>	<b>137,312,142</b>



# CITY-WIDE CAPITAL IMPROVEMENT PLAN SUMMARY

FUNDING SUMMARY						
Source	2015	2016	2017	2018	2019	Five Year Total
General Fund Reserves	3,000,000	-	-	-	-	3,000,000
Capital Fund	2,159,218	1,246,478	1,165,300	742,663	1,427,275	6,740,934
General Fund Debt Financing	-	11,000,000	-	-	-	11,000,000
Transportation Fund	5,730,022	3,621,221	4,531,000	4,638,000	8,970,000	27,490,243
Transportation Fund Debt Financing	-	-	-	-	7,000,000	7,000,000
Cost Share with MODOT and/or County	14,715,119	2,313,000	6,109,000	4,840,000	27,260,000	55,237,119
Federal STP Funding	1,637,941	-	500,000	1,002,000	990,000	4,129,941
East-West Gateway TAP Funding	27,865	246,515	-	-	-	274,380
Park Fund	319,900	181,800	170,100	327,600	394,900	1,394,300
Park Fund Reserves	200,000	200,000	200,000	200,000	200,000	1,000,000
Park 2011 Bond Issue	68,300	318,400	42,800	-	-	429,500
Park 2017 Bond Issue	-	-	812,200	140,800	159,200	1,112,200
Water Fund	441,630	337,780	1,367,430	340,780	309,860	2,797,480
Water Fund Debt Financing	1,760,000	3,700,000	-	-	2,000,000	7,460,000
Northeast District Water Connection Fee	-	650,000	-	-	-	650,000
Interstate Drive/Wilmer Valley District Connection Fee	-	-	-	-	950,000	950,000
Wastewater Fund	967,570	565,273	432,252	127,650	237,000	2,329,745
Wastewater Fund Debt Financing	725,000	583,821	563,500	847,979	980,000	3,700,300
Northwest District Sewer Connection Fee	-	-	616,000	-	-	616,000
<b>TOTAL</b>	<b>31,752,565</b>	<b>24,964,288</b>	<b>16,509,582</b>	<b>13,207,472</b>	<b>50,878,235</b>	<b>137,312,142</b>

**{ Community Development }**

# COMMUNITY DEVELOPMENT

EQUIPMENT							
Department	Description	2015	2016	2017	2018	2019	Five Year Total
Information Technology	ArcGIS Server Build	15,000	-	-	-	-	15,000
Building Inspection	½ Ton 4x4 Pickup Truck (3)	50,600	25,300	-	-	-	75,900
Building Inspection	Compact Sedan	24,000	-	23,200	-	24,800	72,000
Planning	Compact 4x4 SUV	-	-	-	29,800	-	29,800
TOTAL		89,600	25,300	23,200	29,800	24,800	192,700

FUNDING SOURCE						
Source	2015	2016	2017	2018	2019	Five Year Total
Capital Fund	89,600	25,300	23,200	29,800	24,800	192,700
TOTAL	89,600	25,300	23,200	29,800	24,800	192,700

# ARCGIS SERVER BUILD

**Fund:** General

**Department:** Information Technology

**Location:** Data Center

**Project Cost:** \$15,000    |    **Outside Funding:** \$-0-    |    **City Cost:** \$15,000

**Description:** ArcGIS Server Build – Microsoft Server 12, 64G RAM, 2 CPU, 1 TB of Storage

**Justification:** PWGIS02 was originally setup in July of 2005. Our present GIS needs are clearly exceeding the present resources available to this particular server. If the reader of this document would like to see an example of these issues, I would recommend they load [www.wentzvillecity.org](http://www.wentzvillecity.org) and load the zoning layer, 2-foot contour layer or any of the imagery layers and work with the map. It is functional, but very slow in performance and responsiveness. This is particularly true during City working hours.

**Anticipated Benefit to the City:** The GIS application is not only a cross-departmental application, but is also used by citizens. Upgrading the server will not only benefit the majority of departments in the City, but will also directly benefit our citizens.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$15,000	\$15,000	-	-	-	-



# VEHICLES

**Fund:** General

**Department:** Community Development – Building Inspection, Planning

**Location:** Building Inspection and Planning Divisions

**Description:** Purchase of replacement vehicles.

**Justification:** Replacement of vehicles due to age, mileage and ongoing maintenance costs. Replacement will improve reliability and safety, and will reduce the likelihood of repairs exceeding the vehicles' value.

**Anticipated Benefit:** The replacement vehicles are capable of carrying out all necessary duties, but at a reduced initial purchase price and will lower annual operating costs.

<b>½ TON 4x4 PICKUP TRUCK (Building Inspection)</b>					
<b>FUNDING SCHEDULE</b>					
Total	2015	2016	2017	2018	2019
\$75,900	\$50,600	\$25,300	-	-	-

<b>COMPACT SEDAN (Building Inspection)</b>					
<b>FUNDING SCHEDULE</b>					
Total	2015	2016	2017	2018	2019
\$72,000	\$24,000	-	\$23,200	-	\$24,800

<b>COMPACT 4x4 SUV (Planning)</b>					
<b>FUNDING SCHEDULE</b>					
Total	2015	2016	2017	2018	2019
\$29,800	-	-	-	\$29,800	-

**{ Law Enforcement }**

# LAW ENFORCEMENT

PROJECTS							
Depart.	Description	2015	2016	2017	2018	2019	Five Year Total
Law Enf.	Isolation Valves for HVAC System	8,635	-	-	-	-	8,635
Law Enf.	Retaining Wall Replacement by Bridges	18,985	-	-	-	-	18,985
Law Enf.	Locker Room Remodel	35,000	-	-	-	-	35,000
Law Enf.	Expansion of Parking Lot	-	110,000	-	-	-	110,000
Law Enf.	Flooring/Carpeting – Remove and	-	-	-	-	50,000	50,000
<b>TOTAL</b>		62,620	110,000	-	-	50,000	222,620

EQUIPMENT							
Depart.	Description	2015	2016	2017	2018	2019	Five Year Total
Law Enf.	AVL GPS Automated Vehicle Locator	30,000	-	-	-	-	30,000
Law Enf.	License Plate Readers	40,000	-	-	-	-	40,000
Law Enf.	Mobile Shelving	-	25,000	-	-	-	25,000
Law Enf.	Firearms Training Simulator	-	30,000	-	-	-	30,000
Law Enf.	CAD/RMS System	-	-	400,000	-	-	400,000
Law Enf.	Taser Tap 2 Program	22,903	25,978	9,225	9,225	9,225	76,556
Law Enf.	Emergency Warning Siren	40,000	43,000	43,000	43,000	43,000	212,000
Law Enf.	Compact SUV and Equipment/Set-up	37,000	39,000	82,000	86,000	90,000	334,000
Law Enf.	Caprice (3) and Compact Car (1) and Equipment/Set-up	136,000	142,000	148,000	154,000	160,000	740,000
Law Enf.	Motorcycle and Equipment/Set-up (less trade-in)	16,000	18,000	20,000	22,000	24,000	100,000
<b>TOTAL</b>		321,903	322,978	702,225	314,225	326,225	1,987,556

TOTAL PROJECTS AND EQUIPMENT							
		2015	2016	2017	2018	2019	Five Year Total
<b>TOTAL</b>		384,523	432,978	702,225	314,225	376,225	2,210,176

FUNDING SOURCE							
Source		2015	2016	2017	2018	2019	Five Year Total
Capital Fund		384,523	432,978	702,225	314,225	376,225	2,210,176
<b>TOTAL</b>		384,523	432,978	702,225	314,225	376,225	2,210,176

# ISOLATION VALVES FOR HVAC SYSTEM

**Fund:** General

**Department:** Law Enforcement

**Location:** 1019 Schroeder Creek Blvd.

**Project Cost:** \$8,635      |      **Outside Funding:** \$-0-      |      **City Cost:** \$8,635

**Description:** Install isolation valves to HVAC system at Police Department.

**Justification:** In order to perform repairs, isolation valves need to be installed, to isolate the system during repairs so the facilities operations are not hindered.

**Anticipated Benefit:** The isolation valves will save time, energy, and cost of additional chemical treatments when repairs are made.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$8,635	\$8,635	-	-	-	-

# RETAINING WALL REPLACEMENT BY BRIDGES

**Fund:** General

**Department:** Law Enforcement

**Location:** 1019 Schroeder Creek Blvd.

**Project Cost:** \$18,985      |      **Outside Funding:** \$-0-      |      **City Cost:** \$18,985

**Description:** Replacement of retaining walls on the back lot of the Police Department.

**Justification:** The retaining walls that support the sidewalks are decaying and need to be replaced to ensure the integrity of the walls/walkways.

**Anticipated Benefit:** Safety issues.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$18,985	\$18,985	-	-	-	-



# LOCKER ROOM REMODEL

**Fund:** General

**Department:** Law Enforcement

**Location:** 1019 Schroeder Creek Blvd.

**Project Cost:** \$35,000      |      **Outside Funding:** \$-0-      |      **City Cost:** \$35,000

**Description:** Locker room remodel.

**Justification:** The Police Department is currently out of locker room space. The remodel would allow for additional lockers to be added for current and additional personnel.

**Anticipated Benefit:** Allows officers to store additional uniforms when soiled/damaged in a call so they do not have to go home to change. Allows for health and fitness as officers can work out before and/or after work.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$35,000	\$35,000	-	-	-	-

# EXPANSION OF PARKING LOT

**Fund:** General

**Department:** Law Enforcement

**Location:** 1019 Schroeder Creek Blvd.

**Project Cost:** \$110,000      |      **Outside Funding:** \$-0-      |      **City Cost:** \$110,000

**Description:** Expansion of the police parking lot.

**Justification:** Due to outgrowing the facility, employee/police vehicle parking is full. Due to safety reasons, there is a need for separate parking for employees and the public. We will need to pave the area to the south and west of the existing parking lot.

**Anticipated Benefit:** Provides a safe place for the employees to park their personal vehicles; and patrol vehicles will be segregated from public access.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$110,000	-	\$110,000	-	-	-

# FLOORING/CARPETING – REPLACE AND REMOVE

**Fund:** General

**Department:** Law Enforcement

**Location:** 1019 Schroeder Creek Blvd.

**Project Cost:** \$50,000      |      **Outside Funding:** \$-0-      |      **City Cost:** \$50,000

**Description:** Remove the existing flooring/carpet and replace with new.

**Justification:** The flooring/carpeting in the Police Department has not been maintained and is more than 12 years old.

**Anticipated Benefit:** Aesthetics.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$50,000	-	-	-	-	\$50,000

# AVL GPS AUTOMATED VEHICLE LOCATOR

**Fund:** General

**Department:** Law Enforcement

**Location:** 1019 Schroeder Creek Blvd.

**Project Cost:** \$30,000      |      **Outside Funding:** \$-0-      |      **City Cost:** \$30,000

**Description:** Automated vehicle locator is a GPS system that tracks police vehicles.

**Justification:** The system displays real-time locations of patrol vehicles on a screen in the dispatch center and interfaces with the ITI CAD RMS program. This will increase officer safety and enhance the dispatchers' ability to send the closest unit to an in-progress call of service.

**Anticipated Benefit:** Enhances security, improves efficiency, improves response time, enhances officer safety and mitigates risk.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$30,000	\$30,000	-	-	-	-

# LICENSE PLATE READERS

**Fund:** General

**Department:** Law Enforcement

**Location:** 1019 Schroeder Creek Blvd.

**Project Cost:** \$40,000      |      **Outside Funding:** \$-0-      |      **City Cost:** \$40,000

**Description:** Purchase of license plate readers.

**Justification:** Detection of stolen vehicles and wanted subjects.

**Anticipated Benefit:** Safety/liability. Eliminates violent felony warrants and will eliminate racial profiling.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$40,000	\$40,000	-	-	-	-

# MOBILE SHELVING

**Fund:** General

**Department:** Law Enforcement

**Location:** 1019 Schroeder Creek Blvd.

**Project Cost:** \$25,000

|

**Outside Funding:** \$-0-

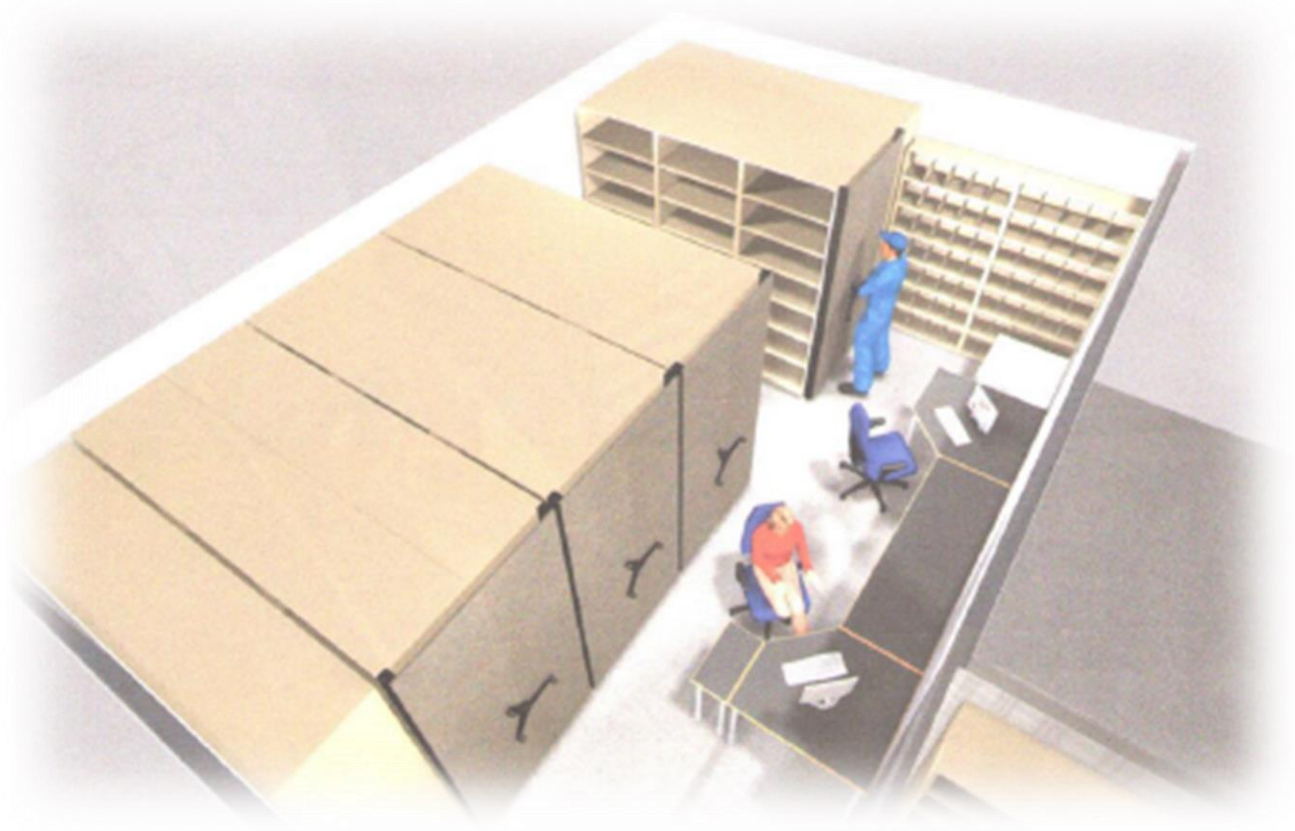
|

**City Cost:** \$25,000

**Description:** Purchase of a mobile shelving unit.

**Justification:** Unit will provide greater storage capacity. The need for filing cabinets will be eliminated, which will double the overall evidence and records storage space.

**Anticipated Benefit:** No further construction for the evidence room will be necessary; there will also be an added level of security and versatility.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$25,000	-	\$25,000	-	-	-



# FIREARMS TRAINING SIMULATOR

**Fund:** General

**Department:** Law Enforcement

**Location:** 1019 Schroeder Creek Blvd.

**Project Cost:** \$30,000

|

**Outside Funding:** \$-0-

|

**City Cost:** \$30,000

**Description:** Purchase of firearms training simulator.

**Justification:** Requires officers to make decisions in shooting scenarios to help officers in life/death situations and provides one-on-one training to work on fundamentals and accuracy. This will be used in addition to traditional firearms training.

**Anticipated Benefit:** Reduction of liability to City by providing advanced training.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$30,000	-	\$30,000	-	-	-

# CAD/RMS SYSTEM

**Fund:** General

**Department:** Law Enforcement

**Location:** 1019 Schroeder Creek Blvd.

**Project Cost:** \$400,000

|

**Outside Funding:** \$-0-

|

**City Cost:** \$400,000

**Description:** Replace CAD/RMS System

**Justification:** New system will allow for web-based access, better reporting, more user-friendly with mobile technologies, and better CAD functions.

**Anticipated Benefit:** More accurate reporting.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$400,000	-	-	\$400,000	-	-

# TASER TAP 2 PROGRAM

**Fund:** General

**Department:** Law Enforcement

**Location:** 1019 Schroeder Creek Blvd.

**Project Cost:** \$76,556

|

**Outside Funding:** \$-0-

|

**City Cost:** \$76,556

**Description:** Taser assurance/replacement program.

**Justification:** The program continues to replace equipment that is currently out of warranty and replacements parts are unavailable. This project purchases another 15 units in 2015 and will be duplicated in 2016, which will complete the full deployment for the agency.

**Anticipated Benefit:** Health and safety.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$76,556	\$22,903	\$25,978	\$9,225	\$9,225	\$9,225

# EMERGENCY WARNING SIREN

**Fund:** General

**Department:** Law Enforcement

**Location:** 1019 Schroeder Creek Blvd.

**Project Cost:** \$212,000

|

**Outside Funding:** \$-0-

|

**City Cost:** \$212,000

**Description:** The City will purchase and install emergency weather warning sirens to serve an expanding geographic population as well as replacing those due to age.

**Justification:** City expansion and/or aging sirens.

**Anticipated Benefit:** Safety and liability.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$212,000	\$40,000	\$43,000	\$43,000	\$43,000	\$43,000

# PATROL VEHICLES AND EQUIPMENT/ SET UP

**Fund:** General

**Department:** Law Enforcement

**Location:** 1019 Schroeder Creek Blvd.

**Description:** Purchase of vehicles including turnkey outfitting and installation of police vehicle equipment.

**Justification:** Continue the police rotation program. Provides for a faster deployment of vehicles to patrol duties and a quicker turnover of worn out vehicles.

**Anticipated Benefit:** Reduced liability and less maintenance and repair costs. Safety of officers and citizens.

COMPACT SUV					
FUNDING SCHEDULE					
Total	2015 (1)	2016 (1)	2017 (2)	2018 (2)	2019 (2)
\$334,000	\$37,000	\$39,000	\$82,000	\$86,000	\$90,000

CAPRICE PATROL CAR (3) AND COMPACT CAR (1)					
FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$740,000	\$136,000	\$142,000	\$148,000	\$154,000	\$160,000

MOTORCYCLE					
FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$100,000	\$16,000	\$18,000	\$20,000	\$22,000	\$24,000



**{ Public Works }**

# PUBLIC WORKS

PROJECTS							
Department	Description	2015	2016	2017	2018	2019	Five Year Total
PW – Admin	Village Center Aesthetic Enhancements	100,000	-	-	-	-	100,000
PW – Admin	City Hall	4,000,000	11,000,000	-	-	-	15,000,000
PW – Facility Op.	Mary Martha Roof Replacements	8,400	-	-	-	-	8,400
PW – Stormwater	Brian Court Utility Stabilization – Phase II	-	75,000	-	-	-	75,000
Transp. – Admin	Corporate Parkway Reconstruction	1,500,000	-	-	-	-	1,500,000
Transp. – Admin	Highway 61 Safety Improvements – Peine/P Interchange	11,290,238	-	-	-	-	11,290,238
Transp. – Admin	Schroeder Creek Blvd.	4,525,000	-	-	-	-	4,525,000
Transp. – Admin	Wentzville Parkway Turn Lane – Phase I	2,318,188	-	-	-	-	2,318,188
Transp. – Admin	Interstate Drive Trail	25,521	280,736	-	-	-	306,257
Transp. – Admin	ADA Pedestrian Signals Project – Phase I	20,000	100,000	-	-	-	120,000
Transp. – Admin	Great Oaks Blvd. Extension	220,000	260,000	1,790,000	-	-	2,270,000
Transp. – Admin	Wentzville Parkway Turn Lane – Phase II	212,000	570,000	1,721,000	-	-	2,503,000
Transp. – Admin	Highway 61 Outer Road	-	885,000	-	-	-	885,000
Transp. – Admin	West Meyer Road – Phase III	-	1,207,000	4,141,000	-	-	5,348,000
Transp. – Admin	South Point Prairie Road Safety	-	278,000	288,000	2,380,000	-	2,946,000
Transp. – Admin	Village Center Renovation	-	500,000	1,000,000	1,000,000	1,000,000	3,500,000
Transp. – Admin	May Road Reconstruction	-	-	-	420,000	400,000	820,000
Transp. – Admin	David Hoekel Parkway – Phase II	-	-	-	4,380,000	39,420,000	43,800,000
Transp. – Admin	Wentzville Parkway South – Phase I	-	-	-	-	1,000,000	1,000,000
Transp. – Streets	Contracted Street Maintenance - Asphalt	500,000	500,000	500,000	500,000	500,000	2,500,000
Transp. – Streets	Contracted Street Maintenance – Slab	1,500,000	1,600,000	1,700,000	1,800,000	1,900,000	8,500,000
TOTAL		26,219,347	17,255,736	11,140,000	10,480,000	44,220,000	109,315,083



EQUIPMENT							
Department	Description	2015	2016	2017	2018	2019	Five Year Total
PW – Facility Op.	Utility Tractor	17,250	-	-	-	-	17,250
PW – Street & Sign.	Hydraulic Concrete Breaker	8,700	-	-	-	-	8,700
PW – Street & Sign.	Zero Turn ROW Mower	-	11,000	-	-	-	11,000
PW – Street & Sign.	One Ton Dump Truck w/Plow and Spreader	-	60,000	-	-	60,000	120,000
PW – Street & Sign.	Laser Line Striper	-	-	9,500	-	-	9,500
PW – Street & Sign.	One Ton Flat Bed Truck w/Plow and Spreader	-	-	60,000	-	-	60,000
PW – Street & Sign.	6 ft. x 10 ft. Equipment Trailer	-	-	-	5,000	-	5,000
PW – Fleet	Hydraulic Hose Crimper/Maker Set	7,500	-	-	-	-	7,500
PW – Fleet	Snow Plow Replacement	10,800	-	-	-	-	10,800
Transp. – Streets	Single Axle Pothole Patching Truck	140,000	-	-	-	-	140,000
Transp. – Streets	Single Axle Dump Truck w/Plow and Spreader	150,000	150,000	-	-	160,000	460,000
Transp. – Streets	Brush Chipper	-	43,000	-	-	-	43,000
Transp. – Streets	Tractor w/ROW Mowing Arm	-	129,000	-	-	140,000	269,000
Transp. – Streets	Mini Excavator	-	-	55,000	-	-	55,000
Transp. – Streets	Tandem Axle Dump Truck w/Plow and Spreader	-	-	160,000	-	-	160,000
Transp. – Streets	Crack Sealer Machine	-	-	-	50,000	-	50,000
Transp. – Streets	Loadall Telehandler	-	-	-	180,000	-	180,000
Transp. – Streets	Skid Steer Loader	-	-	-	52,000	-	52,000
Transp. – Streets	Salt Storage Facility	-	-	-	-	160,000	160,000
Transp. – Streets	Sweeper	-	-	-	-	260,000	260,000
Transp. – Streets	Vibratory Roller	-	-	-	-	42,000	42,000
PW – Stormwater	Compact SUV	-	-	28,000	-	-	28,000
PW – Fleet	Compact Sedan	25,000	-	-	-	-	25,000
PW	½ Ton 4x4 Pickup Truck	28,000	30,000	32,000	32,000	32,000	154,000
PW	¾ Ton 4x4 Pickup Truck	87,500	-	66,000	68,000	-	221,500
TOTAL		474,750	573,000	410,500	387,000	1,014,000	2,859,250



**TOTAL PROJECTS AND EQUIPMENT**

	2015	2016	2017	2018	2019	Five Year Total
<b>TOTAL</b>	26,694,097	17,828,736	11,550,500	10,867,000	45,234,000	112,174,333

**FUNDING SOURCE**

Source	2015	2016	2017	2018	2019	Five Year Total
General Fund Reserves	3,000,000	-	-	-	-	3,000,000
General Fund Debt Financing	-	11,000,000	-	-	-	11,000,000
Capital Fund	1,583,150	648,000	410,500	387,000	1,014,000	4,042,650
Transportation Fund	5,730,022	3,621,221	4,531,000	4,638,000	8,970,000	27,490,243
Transportation Fund Debt Financing	-	-	-	-	7,000,000	7,000,000
Cost Share w/MoDOT and/or County	14,715,119	2,313,000	6,109,000	4,840,000	27,260,000	55,237,119
STP Funding	1,637,941	-	500,000	1,002,000	990,000	4,129,941
East-West Gateway TAP Funding	27,865	246,515	-	-	-	274,380
<b>TOTAL</b>	26,694,097	17,828,736	11,550,500	10,867,000	45,234,000	112,174,333

# VILLAGE CENTER AESTHETIC ENHANCEMENTS

**Fund:** General

**Department:** Public Works – Administration

**Location:** Village Center railroad frontage along Allen and Main

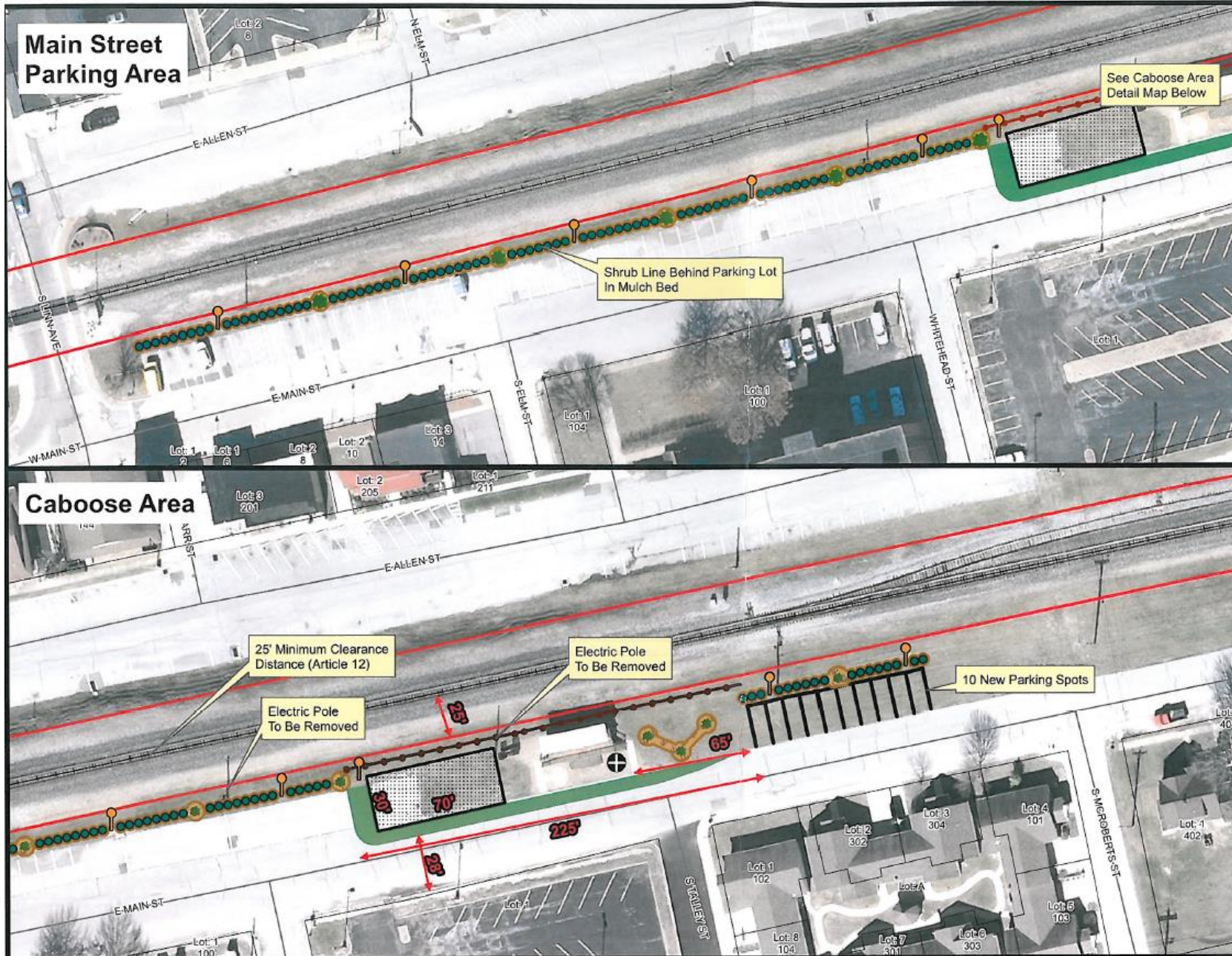
**Project Cost:** \$100,000 | **Outside Funding:** \$-0- | **City Cost:** \$100,000

**Description:** Complete visual enhancements such as utility relocates and landscaping to beautify the Village Center and provide screening from the railroad.

**Justification:** Investment to continue to encourage utilization and growth in the Village Center. This concept was supported and approved by the Downtown Economic Development and Historic Preservation Committee.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$100,000	\$100,000	-	-	-	-

## VILLAGE CENTER AESTHETIC ENHANCEMENTS



# Historical Caboose Area Landscape And Enhancement Plan (Phase 1)

**NOTE:**

- 1.) NEW CONCRETE PAD WITH FLAGPOLE ON SIDE OF NEW PARKING TO BE COORDINATED WITH HISTORICAL SOCIETY.
- 2.) BOTH TREE VARIETIES ARE PROVIDED AS A RECOMMENDATION. ALTERNATE TREE SPECIES LAYOUT AND OR DESIGN IS OPTIONAL.THE TWO VARIETIES ARE INTENDED TO BE MIXED IN TO CREATE VISUAL APPEAL, AND ARE SUBJECT TO CHANGE AS MY BE RECOMMENDED BY NORFOLK SOUTHERN. A 20 FOOT SEPERATION IS RECOMMENDED.
- 3.) SHRUB/TREE BASE AREA TO BE MULCHED AND MAINTAINED BY THE CITY OF WENTZVILLE.
- 4.) WATERING OF ALL NEW PLANT MATERIAL WILL BE FOR 2 YEARS BY CITY OF WENTZVILLE.
- 5.) SHRUB TREES TO BE LOCATED @ THE BACK OF EXISTING STORM INLETS AND WILL MAINTAIN THIS DISTANCE THROUGHOUT PARKING SPACE SIGNAGE.
- 6.) EXISTING OVERHEAD POWER PROPOSED TO BE BURIED IN SAME ALIGNMENT.



THIS MAP IS NOT INTENDED FOR CONVEYANCES OR OTHER AREA CALCULATIONS SUBJECT TO CHANGE AT THE DIRECTION OF THE PLANNING COMMISSION/CITY OF WENTZVILLE. INFORMATION CONTAINED HEREIN IS BASED ON THE BEST AVAILABLE SOURCES AT TIME OF PRODUCTION. THE REPRODUCTION OR DISTRIBUTION OF ANY PART OF THIS DOCUMENT IS PROHIBITED WITHOUT WRITTEN CONSENT FROM THE CITY OF WENTZVILLE. THE CITY OF WENTZVILLE DOES NOT MAKE ANY WARRANTIES TO ITS REPRESENTATION OR ACCURACY. REVISION DATE: NOVEMBER, 2013  
CONTACT: JASON ROBERTSON, GIS COORDINATOR  
CITY OF WENTZVILLE  
PLANNING DEPARTMENT  
200 FOURTH STREET  
WENTZVILLE, MISSOURI 63380

### Legend

- 
- Legend:
- Ornamental Light
  - Future Building Improvement
  - New Green Space
  - Concrete Patio and Flagpole
  - Tree (See Detail Sheet for Variety)
  - Shrub Line 5 Gallon Container Burning Bush
  - Decorative Fence 4'
  - Mulch Area
  - New Parking
  - Minimum Clearance Line 25' From Track Centerline
  - Railroad Center Line

1 inch = 50 feet





# NEW CITY HALL

**Fund:** General

**Department:** Public Works

**Location:** TBD

**Project Cost:** \$15,000,000 | **Outside Funding:** \$11,000,000 | **City Cost:** \$4,000,000

Planning and Engineering - \$3,000,000

Construction - \$11,000,000

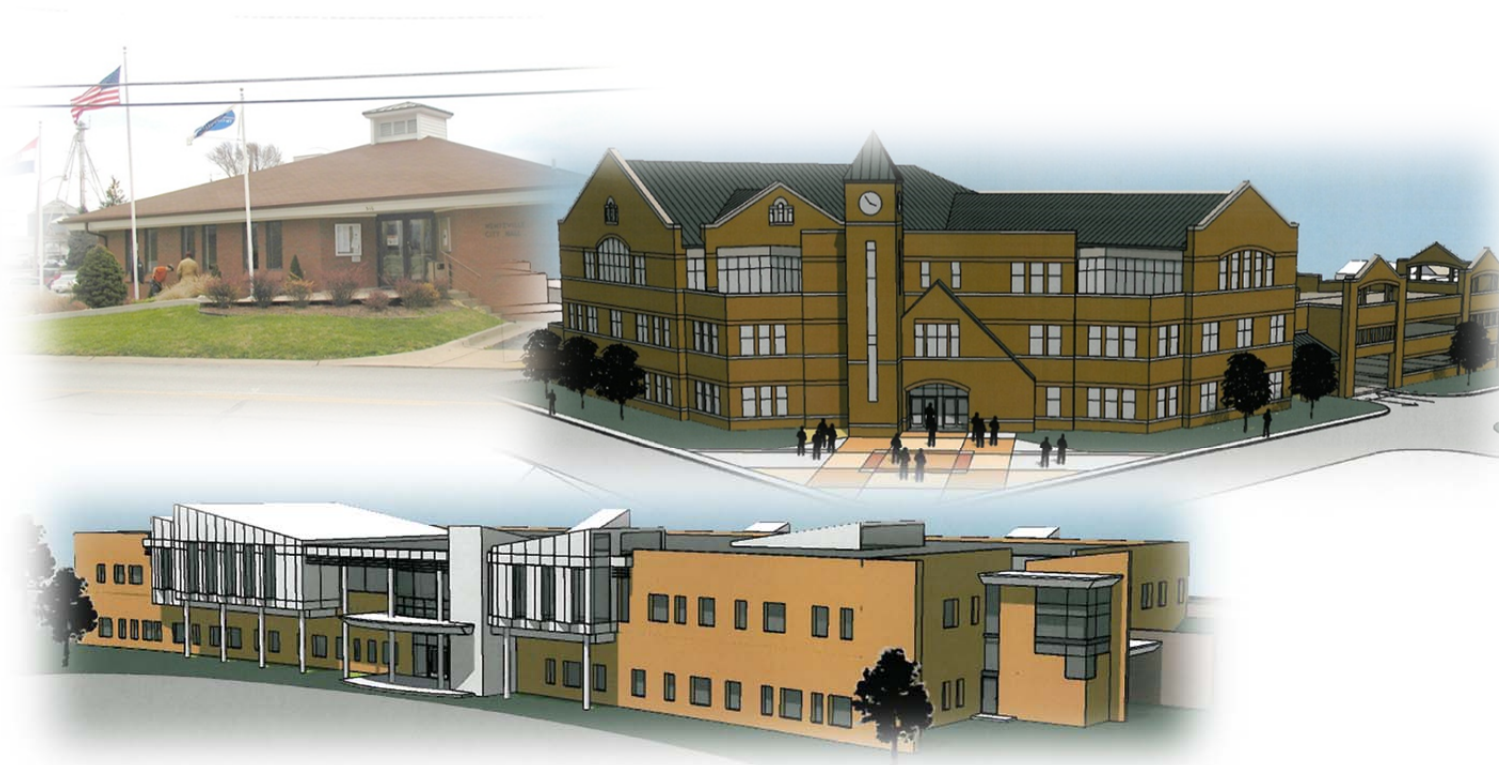
City Cost funded by General Fund Reserves – \$3,000,000

City cost funded by Capital Fund - \$1,000,000

General Fund Debt Financing – \$11,000,000

**Description:** Construction of a new City Hall.

**Justification:** Construction of a new City Hall to facilitate the consolidation of numerous public facilities to improve safety, efficiency, customer service and provide a facility to meet the needs of a growing City of more than 30,000.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$15,000,000	\$4,000,000	\$11,000,000	-	-	-

# MARY MARTHA ROOF REPLACEMENT

**Fund:** General

**Department:** Public Works – Facility Operations

**Location:** 9 W. Koenig St.

**Project Cost:** \$8,400 | **Outside Funding:** \$-0- | **City Cost:** \$8,400

**Description:** Take off old shingles, replace any damaged plywood, install new felt paper, install new architectural shingles with eve and rack starter shingles, install water and ice shield in valleys and install ridge vent.

**Justification:** To protect the structure of the facility and prevent damage to any of the contents inside.

**Anticipated Benefit:** Protect the value of the facility and long term cost to repair.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$8,400	\$8,400	-	-	-	-

# BRIAN CT. UTILITY STABILIZATION – PHASE II

**Fund:** General/Wastewater

**Department:** Public Works – Stormwater/Wastewater

**Location:** Brian Ct./Corey Ct./Grand Oaks Ct./Bridle Ridge Ct.

**Project Cost:** \$75,000 | **Outside Funding:** \$-0- | **City Cost:** \$75,000

Planning and Engineering – \$25,000

Construction – \$50,000

**Description:** Sanitary and storm utilities re-grading, composite revetment and bio-stabilization, boulder grade controls, sanitary sewer concrete cap, and property easement restoration.

**Justification:** To provide grade and stream bank control to stabilize storm and sanitary infrastructure and prevent damage that could contaminate the creek with pollutants.

**Anticipated Benefit:** Protect public health and prevent compliance and liability issues, and avoid DNR and EPA fines.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$75,000	-	\$75,000	-	-	-



# CORPORATE PKWY RECONSTRUCTION

**Fund:** Transportation

**Department:** Administration

**Location:** Corporate Parkway from Veterans Memorial Parkway to Prospect Rd.

**Project Cost:** \$1,500,000 | **Outside Funding:** \$600,000 | **City Cost:** \$900,000  
Federal STP Funding – \$600,000

**Description:** Complete reconstruction of Corporate Parkway along with the addition of a six-foot sidewalk along the east side of the project and modification of the pavement cross section to allow for shared bicycle lanes. This project has an STP funding agreement in place to cover 40% of the cost.

**Justification:** Current PCI of 39 with significant displacement of pavement that significantly impairs ride quality and would limit the ability of select slab replacement to improve roadway condition. This roadway has experienced significant increases in traffic with Serco, Crider Center, as well as a branch of the St. Charles County Library and numerous other businesses. An improved roadway will provide enhanced connectivity between I-70 and 64/40 and the opportunity for economic development on several vacant parcels.

**Anticipated Benefit:** Provide enhanced travel, complete roadway with a PCI of 100 and an anticipated life of 30 to 40 years, improve pedestrian access, and promote economic development.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$1,500,000	\$1,500,000	-	-	-	-

# HIGHWAY 61 SAFETY IMPROVEMENTS – PEINE/P INTERCHANGE

**Fund:** Transportation

**Department:** Administration

**Location:** Highway 61 Corridor from Wentzville Parkway to Peine Road

**Project Cost:** \$12,590,238 | **Outside Funding:** \$9,795,119 | **City Cost:** \$2,795,119

Cost Share with MoDOT and St. Charles County - \$9,795,119

\*\*\$1,300,000 expended in 2014\*\*

**Description:** Construct interchange at Peine/P/61 to eliminate at grade crossings, as well as to address additional at-grade crossings along the corridor.

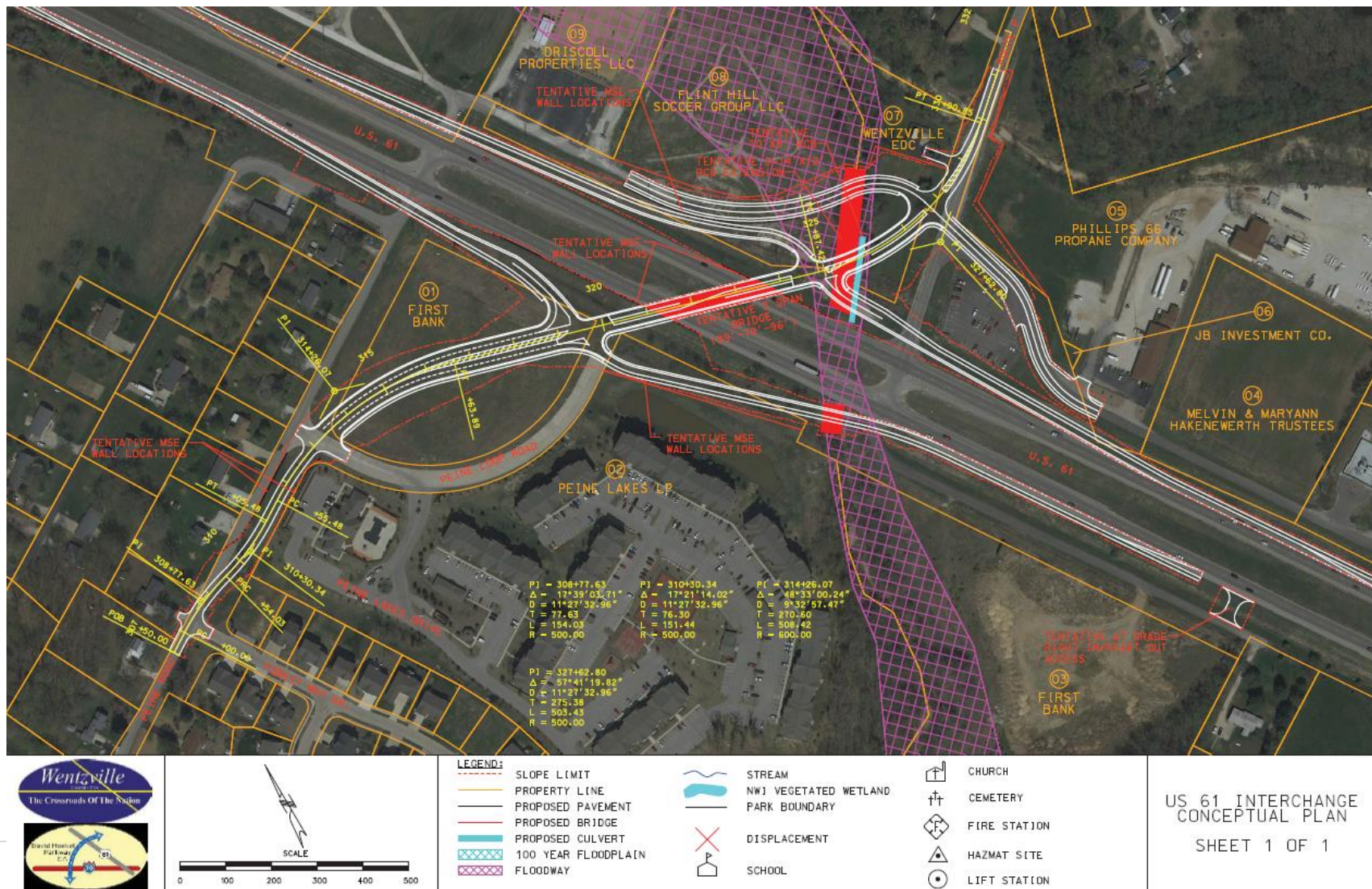
**Justification:** Safety improvement to reduce fatalities along the 61 corridor as well as other accidents associated with the at-grade intersections. Interchange will also improve access along Peine Road, promote additional development and growth, and improve access to Splash Station.

**Anticipated Benefit:** Reduced fatalities and improved safety, improved access for residents and to promote growth, improved access to Splash Station.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$11,290,238	\$11,290,238	-	-	-	-



# HIGHWAY 61 SAFETY IMPROVEMENTS – PEINE/P INTERCHANGE



# SCHROEDER CREEK BLVD

**Fund:** Transportation

**Department:** Administration

**Location:** Schroeder Creek Blvd. from Pearce Blvd. to the Law Enforcement Center

**Project Cost:** \$4,525,000    **Outside Funding:** \$3,735,760    **City Cost:** \$789,240  
Cost Share with St. Charles County - \$3,735,760

**Description:** Extend Schroeder Creek Boulevard from the current terminus south of the Law Enforcement Center to West Pearce Boulevard. Project will also connect with William Dierberg Drive adjacent to Heartland Park.

**Justification:** Project will provide another north-south roadway to help alleviate traffic congestion along Wentzville Parkway and reduce travel time. The roadway will also improve access to Heartland Park as well as The Wentzville School District Campus, while also opening up areas for additional commercial development.

**Anticipated Benefit:** Reduced traffic congestion, reduced travel time, improved access to Heartland Park, and an opportunity for commercial development and economic growth.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$4,525,000	\$4,525,000	-	-	-	-



# WENTZVILLE PARKWAY TURN LANE – PHASE I

**Fund:** Transportation

**Department:** Administration

**Location:** Wentzville Parkway – William Dierberg Drive to Schroeder Creek Boulevard

**Project Cost:** \$2,318,188    **Outside Funding:** \$2,116,181    **City Cost:** \$202,007

Cost Share with St. Charles County - \$1,078,240

Federal STP Funding - \$1,037,941

**Description:** Add center turn lane to Wentzville Parkway from William Dierberg Drive to Schroeder Creek Boulevard. Project will also include the installation of a 10-foot, multi-use trail on the south side of the project.

**Justification:** This project will provide a center turn lane to accommodate left turn movements along the Parkway, to help reduce the number of accidents along this section of roadway. Numerous accidents currently occur as vehicles must stop in the through lane while yielding to oncoming traffic before making a left turn.

**Anticipated Benefit:** This project will improve safety along the Parkway by providing a queuing area for vehicles making left turns. This safety benefit will also improve access for existing subdivisions and businesses, while providing for future growth of undeveloped parcels.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$2,318,188	\$2,318,188	-	-	-	-

# INTERSTATE DRIVE TRAIL

**Fund:** Transportation

**Department:** Administration

**Location:** Interstate Drive (Wilmer Rd. to Highway Z)

**Project Cost:** \$306,257    **Outside Funding:** \$214,380    **City Cost:** \$91,877

Planning and Engineering - \$25,521

Project Management - \$25,521

Construction - \$255,215

East-West Gateway Transportation Alternatives Program Funding - \$214,380

**Description:** This project will consist of constructing a 10-foot wide multi-use asphalt trail along the south side of Interstate Drive from the intersection at Wilmer Road to the intersection with Highway Z to the west. The trail will be located entirely on existing Right of Way for Interstate Drive. The trail will extend the 10-foot wide trail, which already exists from Hepperman Road to Wilmer Road, and connect to the future 10-foot trail extending from Highway Z to Quail Ridge Parkway, which St. Charles County is currently constructing. The project will include ADA accessibility at Wilmer Road and Highway Z, and at the Cimarron Valley Trail and Cimarron Ridge Crossing.

**Justification:** This section of trail will provide a missing link for the multi-use trail which will eventually stretch from S Point Prairie Road in the west to Quail Ridge Park in the west, for a total of 3.59 miles. This will give Wentzville residents to the south of Interstate 70 a trail to bike or walk, as well as non-vehicular access to Quail Ridge Park. The trail will also allow pedestrian and cyclist access to the Wentzville Bluffs development, which contains food and entertainment venues.

**Anticipated Benefit:** This project will provide City residents a multi-use trail on which to bike, run or walk. It will also provide pedestrian access to Quail Ridge park for the recreation of residents.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$306,257	\$25,521	\$280,736	-	-	-

# ADA PEDESTRIAN SIGNALS PROJECT – PHASE I

**Fund:** Transportation

**Department:** Administration

**Location:** Wentzville Parkway and Pearce Blvd.

**Project Cost:** \$120,000 | **Outside Funding:** \$60,000 | **City Cost:** \$60,000

Planning and Engineering - \$20,000

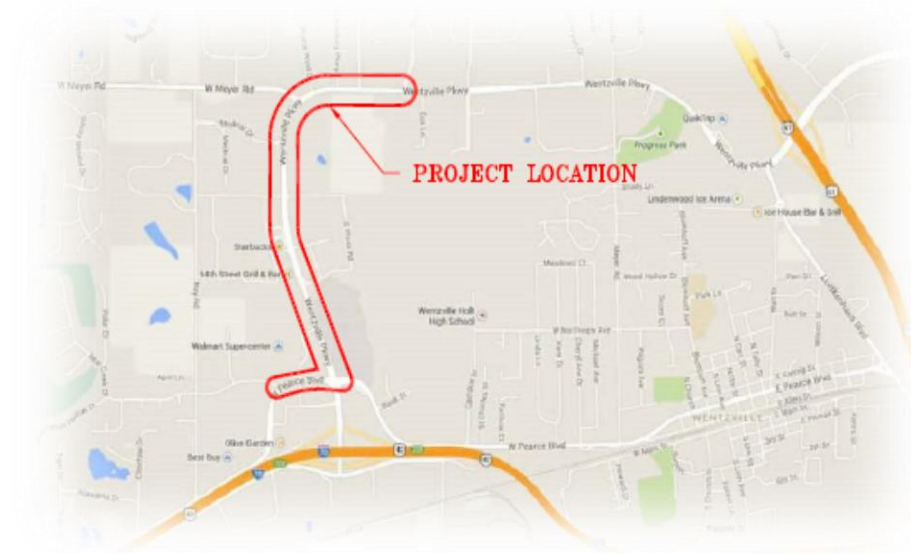
Construction - \$100,000

East-West Gateway Transportation Alternatives Program Funding - \$60,000

**Description:** This project will upgrade the pedestrian crossings along Wentzville Parkway and Pearce Boulevard. These upgrades include upgrading curb ramps and pedestrian signal heads to include a countdown displays to meet ADA requirements.

**Justification:** Current facilities do not meet all ADA requirements. Recently, residents have indicated concerns for having ADA-compliant facilities. Additionally, the Wentzville School District and Kiwanis Club have sent letters of recommendation for this project.

**Anticipated Benefit:** By bringing the signalized intersections into ADA compliance, the City can provide safe travel for pedestrians who walk along Wentzville Parkway to the local businesses, schools and other public facilities.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$120,000	\$20,000	\$100,000	-	-	-

# GREAT OAKS BLVD. EXTENSION

**Fund:** Transportation

**Department:** Administration

**Location:** Current terminus at Great Oaks Subdivision to Timber Trace Subdivision

**Project Cost:** \$2,270,000    **Outside Funding:** \$1,568,000    **City Cost:** \$702,000

Planning and Engineering - \$220,000

Pre-Construction - \$260,000

Construction - \$1,790,000

Cost Share with St. Charles County (70/30) - \$1,568,000

**Description:** Extension of new roadway to connect Great Oaks Boulevard from Timber Trace to Great Oaks.

**Justification:** This roadway will provide safety and access improvements by creating a second mode of ingress and egress to a total of more than 760 planned houses within Great Oaks and Timber Trace. It will also provide another access point to the more than 500 houses in Crystal Creek and Heritage Pointe. The need for this improvement will become necessary as the Hwy 61 Safety Improvements are complete, which will reduce the Timber Trace access to right in and right out only reducing convenience and increasing travel times. Project will be staged to reduce costs, while meeting current need and will also include pedestrian facilities.

**Anticipated Benefit:** Improved safety for residents by providing an alternative to motorists getting on Hwy 61, providing a second means of access for emergency services and residents, providing access for residents back to Wentzville Parkway for shopping, recreation and amenities, and opening up areas of undeveloped property for future growth.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$2,270,000	\$220,000	\$260,000	\$1,790,000	-	-



# WENTZVILLE PARKWAY TURN LANE – PHASE II

**Fund:** Transportation

**Department:** Administration

**Location:** Wentzville Parkway from Schroeder Creek Blvd. to Will Ron Dr.

**Project Cost:** \$2,503,000    **Outside Funding:** \$1,760,000    **City Cost:** \$743,000

Planning and Engineering - \$212,000

Pre-Construction - \$570,000

Construction - \$1,721,000

Cost Share with St. Charles County (70/30) - \$1,760,000

**Description:** Construct pavement widening to allow for a center left turn lane similar to Phase I from William Dierberg Drive to Schroeder Creek Boulevard. Project will also include enhanced pedestrian facilities such as ADA ramps and a 10-foot wide, multi-use trail.

**Justification:** Project to correct existing safety and congestion issues as cars must currently stop in the through drive lane to yield to oncoming traffic before making a left turn. In a three year period, 58 accidents occurred in this section of the Parkway. This project will meet the current need and will allow for future utilization of commercial property along the Parkway. The continued trail will also provide connectivity between Heartland and Progress parks.

**Anticipated Benefit:** Improved safety, reduced congestion, and improved travel time, while also providing capacity for future growth and pedestrian accessibility.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$2,503,000	\$212,000	\$570,000	\$1,721,000	-	-

# HIGHWAY 61 OUTER ROAD DESIGN

**Fund:** Transportation

**Department:** Administration

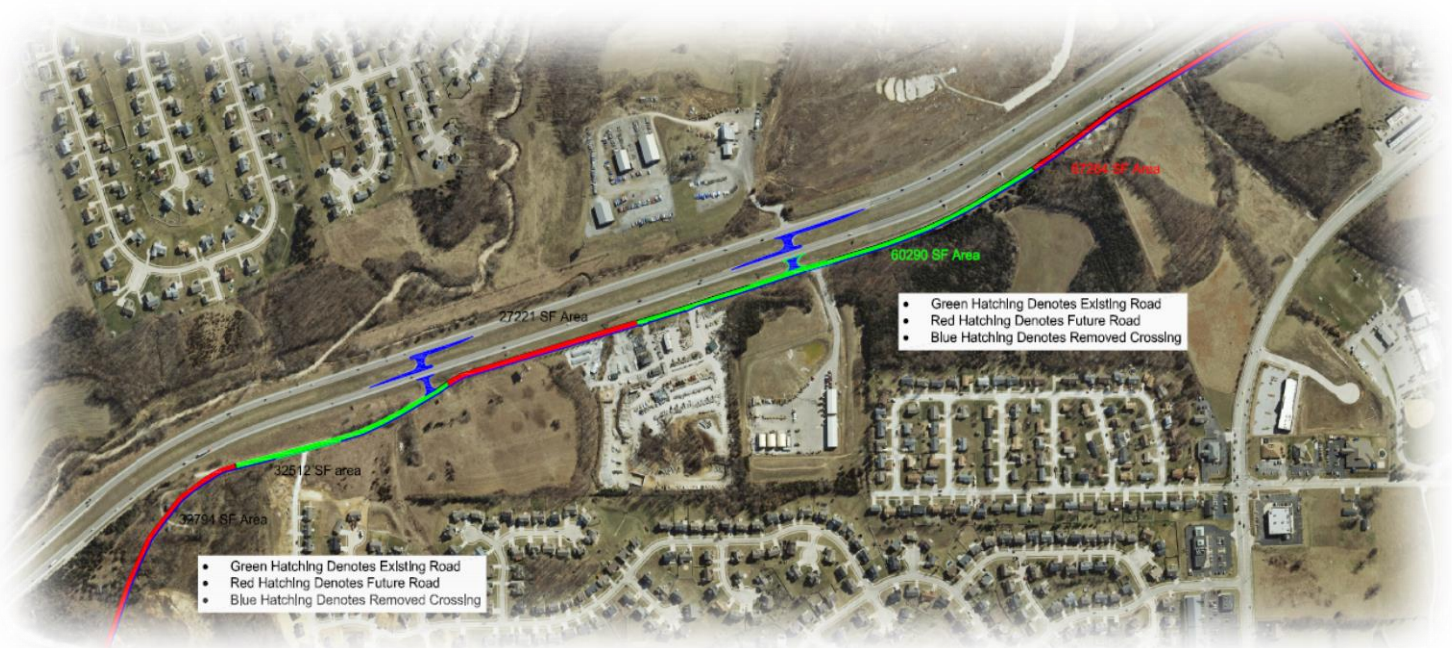
**Location:** West side of Highway 61 from Wentzville Parkway to Timber Trace

**Project Cost:** \$885,000 | **Outside Funding:** \$531,000 | **City Cost:** \$354,000  
Cost Share with St. Charles County (60/40) - \$531,000

**Description:** Utilize existing MoDOT roadway and right of way to construct a section of Hwy 61 Outer Road from Wentzville Parkway to Timber Trace Subdivision.

**Justification:** Safety improvement to provide access for residents and businesses back to Wentzville Parkway without using Hwy 61. Project will also open up areas for both residential and commercial growth. This follows the City's Thoroughfare Plan to proactively address access with planned Hwy 61 Safety Improvements. A construction-ready plan will also aid in acquiring federal and state funding for the project.

**Anticipated Benefit:** Safety improvements for residents, as well as improved access back to Wentzville for shopping and recreation; this will also open up additional areas for commercial and residential growth.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$885,000	-	\$885,000	-	-	-



# WEST MEYER ROAD – PHASE III

**Fund:** Transportation

**Department:** Administration

**Location:** West Meyer Road from North Point Prairie to Rotary Park

**Project Cost:** \$5,348,000 | **Outside Funding:** \$4,217,000 | **City Cost:** \$1,131,000

Planning and Engineering - \$535,000

Pre-Construction - \$672,000

Construction - \$4,141,000

Cost Share with St. Charles County (80/20) - \$4,217,000

**Description:** Complete reconstruction of West Meyer Road from North Point Prairie to Rotary Park.

**Justification:** Largest section has a PCI of 39 and there are currently no pedestrian facilities located along the road. This project would construct roadway with a PCI of 100 and a life expectancy of 30 to 40 years. The project would increase capacity for residential growth as well as large events at Rotary Park such as the County Fair. The project will also include sidewalks and a 10-foot wide pedestrian trail to provide connectivity from existing trail to Rotary Park.

**Anticipated Benefit:** Complete reconstruction of roadway will meet current needs, and add capacity for utilization of Rotary Park and to encourage both residential and commercial growth along the corridor. This project will lay the ground work for the David Hoekel Parkway project by creating an adequate east-west system to distribute traffic from the new I-70 Interchange.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$5,348,000	-	\$1,207,000	4,141,000	-	-

# SOUTH POINT PRAIRIE ROAD SAFETY IMPROVEMENTS

**Fund:** Transportation

**Department:** Administration

**Location:** South Point Prairie Road from Interstate Drive to Peruque Valley Park

**Project Cost:** \$2,946,000    **Outside Funding:** \$2,352,000    **City Cost:** \$594,000

Planning and Engineering - \$278,000

Pre-Construction - \$288,000

Construction - \$2,380,000

Cost Share with St. Charles County (80/20) - \$2,352,000

**Description:** Safety project to widen and correct vertical and horizontal curves along existing roadway from Interstate Drive to Peruque Valley Park.

**Justification:** This section of South Point Prairie currently experiences a limited number of accidents with mainly local traffic that are familiar with the challenges of the road conditions. However, with the completion of Peruque Valley the ADT is expected to drastically increase with many visitors from out of town that are not familiar with the conditions. This project will correct those conditions to limit accidents with an increase in roadway utilization.

**Anticipated Benefit:** Improved safety, improved access to Peruque Valley Park, and improved visitor access to Wentzville for food, lodging and recreation.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$2,946,000	-	\$278,000	\$288,000	\$2,380,000	-





# MAY ROAD RECONSTRUCTION

**Fund:** Transportation

**Department:** Administration

**Location:** West Pearce Boulevard to West Meyer Road

**Project Cost:** \$820,000    **Outside Funding:** \$492,000    **City Cost:** \$328,000

Planning and Engineering - \$420,000

Pre-Construction - \$400,000

Construction – scheduled for 2020 (\$3,300,000)

Federal STP Funding - \$492,000

Federal STP Funding – additional scheduled for 2020 (\$1,980,000)

**Description:** Reconstruct May Road from West Pearce Boulevard to West Meyer Road.

**Justification:** The original two-lane asphalt roadway is deteriorated and with new development is experiencing increased utilization. This project would address safety issues of narrow lanes and poor visibility with vertical curves while also providing capacity to meet current and future needs. Project will also include ADA-compliant pedestrian facilities where none currently exist.

**Anticipated Benefit:** Improved safety and capacity for future growth and utilization.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$820,000	-	-	-	\$420,000	\$400,000

# DAVID HOEKEL PARKWAY – PHASE II

**Fund:** Transportation

**Department:** Administration

**Location:** I-70 west of Point Prairie from West Meyer Road to Interstate Drive

**Project Cost:** \$43,800,000 | **Outside Funding:** \$29,400,000 | **City Cost:** \$14,400,000

Planning and Engineering - \$4,380,000

Construction – \$39,420,000

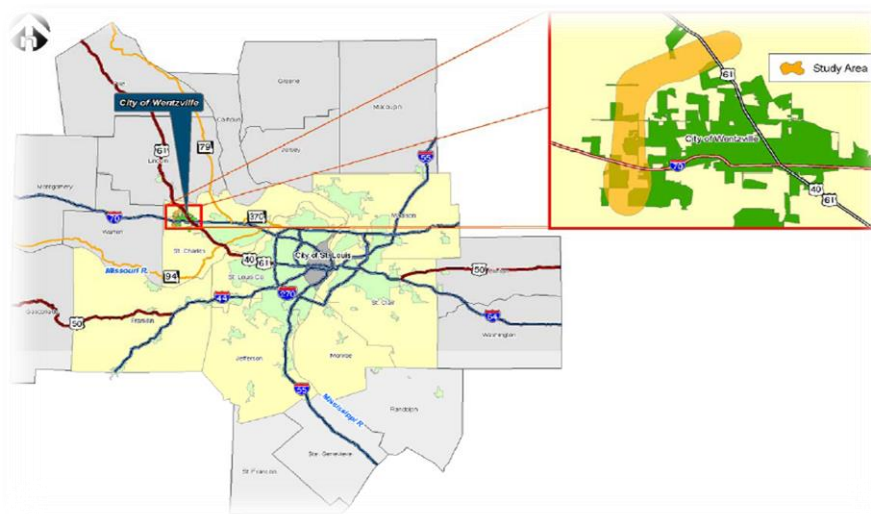
Cost Share with St. Charles County (60/40) - \$29,400,000

Transportation Fund Debt Financing – \$7,000,000

**Description:** Construct an interchange at I-70 and construct David Hoekel Parkway from Interstate Drive to West Meyer Road for access. Project is designed as a five-lane cross section process is underway to evaluate scaling this back to an initial two-lane phased construction to reduce costs.

**Justification:** All available improvements have made to the Wentzville Parkway exit this project will provide a second access point to alleviate congestion at the Parkway and improve commute time and safety by helping to alleviate traffic backups onto I-70. This project will also open up an entirely new corridor for commercial growth and development while providing new access to residential areas.

**Anticipated Benefit:** Improve safety, congestion and access, and create opportunities for economic development.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$43,800,000	-	-	-	\$4,380,000	\$39,420,000

# WENTZVILLE PARKWAY SOUTH – PHASE I

**Fund:** Transportation

**Department:** Administration

**Location:** Veterans Memorial Parkway to Interstate Drive

**Project Cost:** \$1,000,000 | **Outside Funding:** \$800,000 | **City Cost:** \$200,000

Planning and Engineering - \$1,000,000

Pre-Construction – scheduled for 2020 (\$3,500,000)

Construction – scheduled for 2020 (\$10,000,000)

Cost Share with St. Charles County - \$800,000

**Description:** Construct an extension of Wentzville Parkway south from the current terminus at Veterans Memorial Parkway to Interstate Drive.

**Justification:** Will provide a major north-south arterial for traffic flow, and will provide additional opportunities for commercial development.

**Anticipated Benefit:** Improved access and economic development.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$1,000,000	-	-	-	-	\$1,000,000

# CONTRACTED STREET MAINTENANCE – ASPHALT AND SLAB REPLACEMENT

**Fund:** Transportation

**Department:** Streets

**Location:** City Wide

## ASPHALT REPLACEMENT:

**Project Cost:** \$2,500,000 | **Outside Funding:** \$-0- | **City Cost:** \$2,500,000

## SLAB REPLACEMENT:

**Project Cost:** \$8,500,000 | **Outside Funding:** \$-0- | **City Cost:** \$8,500,000

**Description:** Ongoing street maintenance based on PCI condition as well as factors such as ADT and safety.

**Justification:** Ongoing street maintenance based on PCI condition as well as factors such as ADT and safety.



ASPHALT REPLACEMENT					
FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$2,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

SLAB REPLACEMENT					
FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$8,500,000	\$1,500,000	\$1,600,000	\$1,700,000	\$1,800,000	\$1,900,000

# UTILITY TRACTOR

**Fund:** General

**Department:** Public Works – Facility Operations

**Location:** Service Division

**Project Cost:** \$17,250 | **Outside Funding:** \$-0- | **City Cost:** \$17,250

**Description:** A small utility tractor with an all-wheel drive and an articulating frame. We are asking for the broom attachment.

**Justification:** A utility tractor with articulating frame to be able to move freely in close areas on sidewalks and other areas for snow removal. Has the capability to adding 17 other attachment to make this tractor universal for other jobs. Allows staff to more efficiently remove snow and keep walkways open for patrons and staff.

**Anticipated Benefit:** To clean sidewalks, walkways and areas that a plow truck cannot fit into at City buildings. This equipment will improve efficiency of building snow removal, which could supply additional flexibility and staffing to plow streets. This one piece of equipment has 17 other attachments that could be added to do many different jobs.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$17,250	\$17,250	-	-	-	-



# HYDRAULIC CONCRETE BREAKER

**Fund:** General

**Department:** Public Works – Streets and Signals

**Location:** Street Division

**Project Cost:** \$8,700 | **Outside Funding:** \$-0- | **City Cost:** \$8,700

**Description:** Purchase of a hydraulic concrete breaker.

**Justification:** This hydraulic breaker will replace an outdated 2001 model of similar nature that has been in service for many years, exhibits considerable wear and tear, and is accompanied by high maintenance costs due to age and use. Due to pressure and vibration, we have had considerable maintenance costs.

**Anticipated Benefit:** Increased reliability, reduced down time and maintenance cost, and improved efficiency of the concrete-removal operations.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$8,700	\$8,700	-	-	-	-

# ZERO-TURN ROW MOWER

**Fund:** General

**Department:** Public Works – Streets and Signals

**Location:** Street Division

**Project Cost:** \$11,000 | **Outside Funding:** \$-0- | **City Cost:** \$11,000

**Description:** Purchase of a zero-turn ROW mower.

**Justification:** This mower truck will replace an outdated 2002 model of similar nature that has been in service for many years, exhibits considerable wear and tear, and is accompanied by high maintenance costs due to age/use. The service use of this mower is bi-monthly with heavy use.

**Anticipated Benefit:** Reliability, and reduction in repair and maintenance costs.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$11,000	-	\$11,000	-	-	-

# ONE TON DUMP TRUCK WITH PLOW AND SPREADER

**Fund:** General

**Department:** Public Works – Streets and Signals

**Location:** Street Division

**Project Cost:** \$120,000 | **Outside Funding:** \$-0- | **City Cost:** \$120,000

**Description:** Purchase of a one-ton dump truck with plow and spreader.

**Justification:** Replacement trucks (#303 and #314) for outdated models with high maintenance costs due to age and use.

**Anticipated Benefit:** Increase reliability, reduce repair and maintenance costs, and improve fuel economy.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$120,000	-	\$60,000	-	-	\$60,000

# LASER LINE STRIPER

**Fund:** General

**Department:** Public Works – Streets and Signals

**Location:** Street Division

**Project Cost:** \$9,500 | **Outside Funding:** \$-0- | **City Cost:** \$9,500

**Description:** Purchase of a laser line striper.

**Justification:** This laser line striper will replace an outdated 2007 model of similar nature that has been in service for many years, exhibits considerable wear and tear, and is accompanied by high maintenance costs due to age and use.

**Anticipated Benefit:** Increased reliability/efficiency, and reduced repair and maintenance costs.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$9,500	-	-	\$9,500	-	-

# ONE TON FLAT BED TRUCK WITH PLOW AND SPREADER

**Fund:** General

**Department:** Public Works – Street and Signals

**Location:** Street Division

**Project Cost:** \$60,000 | **Outside Funding:** \$-0- | **City Cost:** \$60,000

**Description:** Purchase of a one-ton flatbed truck with plow and spreader.

**Justification:** Replacement truck (#303) for outdated model with high maintenance costs due to age and use.

**Anticipated Benefit:** Increase reliability, reduce repair and maintenance costs, and improve fuel economy.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$60,000	-	-	\$60,000	-	-

## 6 FT. X 10 FT. EQUIPMENT TRAILER

**Fund:** General

**Department:** Public Works – Streets and Signals

**Location:** Street Division

**Project Cost:** \$5,000 | **Outside Funding:** \$-0- | **City Cost:** \$5,000

**Description:** Purchase of a 6 ft. x 10 ft. equipment trailer.

**Justification:** This 6 ft. x 10 ft. equipment trailer will replace an outdated 1997 model of similar nature that has been in service for many years, exhibits considerable wear and tear, and heavy use.

**Anticipated Benefit:** Increase reliability and reduce repair and maintenance costs.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$5,000	-	-	-	\$5,000	-

# HYDRAULIC HOSE CRIMPER/MAKER SET

**Fund:** General

**Department:** Public Works – Fleet

**Location:** Fleet Division

**Project Cost:** \$7,500 | **Outside Funding:** \$-0- | **City Cost:** \$7,500

**Description:** Purchase of a hydraulic hose crimper/maker set.

**Justification:** The purchase of this Hydraulic Hose Crimper/Maker Set will allow Fleet Services to make hydraulic hoses in-house. Broken hoses happen in the field and during snow, when suppliers are not always open. Many times they have to be a special order. Having the capability of producing them in-house would reduce down time at our most critical time.

**Anticipated Benefit:** Reduce repair and down time during critical events.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$7,500	\$7,500	-	-	-	-

# SNOW PLOW

**Fund:** General

**Department:** Public Works – Fleet

**Location:** Fleet Division

**Project Cost:** \$10,800 | **Outside Funding:** \$-0- | **City Cost:** \$10,800

**Description:** Replacement of the existing snow plow on vehicle #308 and #311.

**Justification:** Replace existing snow plow, which has rusted through the moldboard just above the area where the plow blade attaches.

**Anticipated Benefit:** Reduced maintenance and repair and down time during snow removal.

FUNDING SCHEDULE					
Total	2015 (2)	2016	2017	2018	2019
\$10,800	\$10,800	-	-	-	-

# SINGLE AXLE POTHOLE PATCHING TRUCK

**Fund:** Transportation

**Department:** Streets

**Location:** Street Division

**Project Cost:** \$140,000 | **Outside Funding:** \$-0- | **City Cost:** \$140,000

**Description:** Purchase of a single-axle pothole-patching truck.

**Justification:** This truck is being requested as a new addition to the fleet. This is a self-contained unit, which will increase the productivity of the pothole and asphalt patching operation.

**Anticipated Benefit:** The purchase of this vehicle will reduce the spoilage of asphalt material due to it getting cold. Also, the number of employees used presently for asphalt patching operations can be reduced, particularly when in subdivisions. Estimated savings for this operation is 20 % (or \$2,702.70), in the reduction of asphalt material as well as the reduction of one crew member, saving an additional \$22,232.08.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$140,000	\$140,000	-	-	-	-

# SINGLE AXLE DUMP TRUCK WITH PLOW AND SPREADER

**Fund:** Transportation  
**Department:** Streets  
**Location:** Street Division

**Project Cost:** \$460,000 | **Outside Funding:** \$-0- | **City Cost:** \$460,000

**Description:** Purchase of a single-axle dump truck with plow and spreader.

**Justification:** This dump truck will be added to the fleet.

**Anticipated Benefit:** The addition of this vehicle allows for a more efficient snow removal operation. Trucks of this size are better equipped to handle large snow fall of over 3 to 4 inches.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$460,000	\$150,000	\$150,000	-	-	\$160,000

# BRUSH CHIPPER

**Fund:** Transportation  
**Department:** Streets  
**Location:** Street Division

**Project Cost:** \$43,000 | **Outside Funding:** \$-0- | **City Cost:** \$43,000

**Description:** Purchase of a brush chipper.

**Justification:** This chipper will replace an outdated 2001 model of similar nature that has been in service for many years, exhibits considerable wear and tear, and is accompanied by high maintenance costs due to age and use.

**Anticipated Benefit:** A new brush chipper will increase reliability, reduce down time and maintenance cost and raise the efficiency of the brush removal operation throughout the City.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$43,000	-	\$43,000	-	-	-



# TRACTOR WITH ROW MOWING ARM

**Fund:** Transportation

**Department:** Streets

**Location:** Street Division

**Project Cost:** \$269,000 | **Outside Funding:** \$-0- | **City Cost:** \$269,000

**Description:** Purchase of a tractor with ROW mowing arm.

**Justification:** Replace outdated 1997 model of similar nature that has been in service for many years, exhibits considerable wear and tear, and is accompanied by high maintenance costs due to age and use.

**Anticipated Benefit:** The City has placed equipment on a regular replacement schedule. Equipment will be replaced after a fixed number of years, before it has the opportunity to become a financial drain. Naturally, vehicles wearing out before expected will be replaced prior to their schedule, and those remaining in good condition when replacement is otherwise scheduled will be retained for additional years. The City intends to adhere to the schedule in order to minimize long-term maintenance costs.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$269,000	-	\$129,000	-	-	\$140,000

# MINI EXCAVATOR

**Fund:** Transportation

**Department:** Streets

**Location:** Street Division

**Project Cost:** \$55,000 | **Outside Funding:** \$-0- | **City Cost:** \$55,000

**Description:** Purchase of a mini excavator to replace lease machine.

**Justification:** Replace outdated 2008 model of similar nature that has been in service for many years, exhibits considerable wear and tear, and is accompanied by high maintenance costs due to age and use.

**Anticipated Benefit:** The City has placed all equipment on a regular replacement schedule. Each piece of equipment will be replaced after a fixed number of years, before it has the opportunity to become a financial drain. Naturally, equipment wearing out before expected will be replaced prior to their schedule, and those remaining in good condition when replacement is otherwise scheduled will be retained for additional years. In general, the City intends to adhere to the general schedule in order to minimize long-term maintenance costs. Lease of this equipment provides a better financial option to the City, and ensures an excellent trade-in value through the lease contracts.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$55,000	-	-	\$55,000	-	-

# TANDEM AXLE DUMP TRUCK WITH PLOW AND SPREADER

**Fund:** Transportation

**Department:** Streets

**Location:** Street Division

**Project Cost:** \$160,000 | **Outside Funding:** \$-0- | **City Cost:** \$160,000

**Description:** Tandem Axle Dump Truck with plow and spreader. This dump truck will replace an outdated 2007 model of similar nature that has been in service for many years, exhibits considerable wear and tear, and is accompanied by high maintenance costs due to age and use.

**Justification:** Dump truck is a material hauler and snow plow vehicle, which is considered heavy duty.

**Anticipated Benefit:** The City has placed all equipment on a regular (replacement) schedule. Equipment will be replaced after a fixed number of years, before it has the opportunity to become a financial drain. Naturally, vehicles wearing out before expected will be replaced prior to their schedule, and those remaining in good condition when replacement is otherwise scheduled will be retained for additional years. In general, the City intends to adhere to the general schedule in order to minimize long-term maintenance costs.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$160,000	-	-	\$160,000	-	-

## CRACK SEALER MACHINE

**Fund:** Transportation

**Department:** Streets

**Location:** Street Division

**Project Cost:** \$50,000 | **Outside Funding:** \$-0- | **City Cost:** \$50,000

**Description:** Purchase of a crack sealer machine.

**Justification:** Machine will replace an outdated 2002 model of similar nature that has been in service for many years, exhibits considerable wear and tear, and is accompanied by high maintenance costs due to age and use.

**Anticipated Benefit:** The purchase of a new machine will increase reliability, reduce down time and maintenance cost as well as raise the efficiency of the crack-seal operation throughout the City.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$50,000	-	-	-	\$50,000	-

# LOADALL TELEHANDLER

**Fund:** Transportation

**Department:** Streets

**Location:** Street Division

**Project Cost:** \$180,000 | **Outside Funding:** \$-0- | **City Cost:** \$180,000

**Description:** Purchase of a front end loader to replace the current leased machine.

**Justification:** Replace an outdated 2008 model of similar nature that has been in service for many years, exhibits considerable wear and tear, and is accompanied by maintenance costs due to age and use.

**Anticipated Benefit:** The City has placed all equipment on a regular (replacement) schedule. Equipment will be replaced after a fixed number of years, before it has the opportunity to become a financial drain. Naturally, vehicles wearing out before expected will be replaced prior to their schedule, and those remaining in good condition when replacement is otherwise scheduled will be retained for additional years. In general, the City intends to adhere to the general schedule in order to minimize long-term maintenance costs. Lease of this equipment provides a better financial option to the City, and ensures an excellent trade-in value through the lease contracts.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$180,000	-	-	-	\$180,000	-

# SKID STEER LOADER

**Fund:** Transportation

**Department:** Streets

**Location:** Street Division

**Project Cost:** \$52,000 | **Outside Funding:** \$-0- | **City Cost:** \$52,000

**Description:** Purchase of a skid steer loader to replace the current leased machine.

**Justification:** Replace an outdated 2014 model of similar nature that has been in service for many years, exhibits considerable wear and tear, and is accompanied by maintenance costs due to age and use.

**Anticipated Benefit:** This skid steer loader is the work horse of small equipment. In addition to standard loading, dumping and material moving, this equipment attaches to, and runs numerous attachments used for different situation of street work, such as fork lift forks for moving pallets and materials, Concrete and Asphalt Breaker HB 980, Finish Grinder 24" high-flow Planer for the removal of asphalt and concrete, and a new attachment which is the Rock Saw (included in this bid). The nature of these attachments causes enormous pressures/vibrations to be applied to this machine and attachments.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$52,000	-	-	-	\$52,000	-

# SALT STORAGE FACILITY

**Fund:** Transportation

**Department:** Streets

**Location:** Street Division

**Project Cost:** \$160,000 | **Outside Funding:** \$-0- | **City Cost:** \$160,000

**Description:** Add additional salt storage capacity through construction of standalone structure. Utilize MoDOT Bid for modular block construction and fabric roof.

**Justification:** Add additional salt storage capacity of approximately 650 tons to current 1,100 tons. This covered storage would comply with state and federal regulations and allow the flexibility to order and have salt delivered during summer months when demand is low. The use of appropriate storage facility will also reduce waste as a result of exposure to the elements. Our long-range goal is to have enough onsite storage to make it through winter without supplementary deliveries.

**Anticipated Benefit:** Cost savings by allowing salt to be purchased and delivered during the off-season. Reduce risk of running out of salt during winter event, thereby improving motorist safety and accessibility.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$160,000	-	-	-	-	\$160,000

# SWEEPER

**Fund:** Transportation  
**Department:** Streets  
**Location:** Street Division

**Project Cost:** \$260,000 | **Outside Funding:** \$-0- | **City Cost:** \$260,000

**Description:** Purchase of a sweeper.

**Justification:** This sweeper vehicle is considered severe duty. This sweeper will replace an outdated 2009 model of similar nature that has been in service for many years, exhibits considerable wear and tear, and is accompanied by high maintenance costs due to age and use.

**Anticipated Benefit:** The City has placed all equipment on a regular replacement schedule. Equipment will be replaced after a fixed number of years, before it has the opportunity to become a financial drain. Naturally, vehicles wearing out before expected will be replaced prior to their schedule, and those remaining in good condition when replacement is otherwise scheduled will be retained for additional years. In general, the City intends to adhere to the general schedule in order to minimize long-term maintenance costs.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$260,000	-	-	-	-	\$260,000

# VIBRATORY ROLLER

**Fund:** Transportation  
**Department:** Streets  
**Location:** Street Division

**Project Cost:** \$42,000 | **Outside Funding:** \$-0- | **City Cost:** \$42,000

**Description:** Purchase of a vibratory roller.

**Justification:** Replacement of an outdated 2002 model of similar nature that has been in service for many years, exhibits considerable wear and tear, and is accompanied by high maintenance costs due to age and use.

**Anticipated Benefit:** A new vibratory roller machine will increase reliability, reduce down time and maintenance cost, and raise the efficiency of operations throughout the City.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$42,000	-	-	-	-	\$42,000



# VEHICLES

**Fund:** General

**Department:** Public Works – Stormwater, Engineering, Streets and Signals, Fleet, Facility Operations

**Location:** Public Works – Stormwater, Engineering, Streets and Signals, Fleet, Facility Operations

**Description:** Purchase of replacement vehicles.

**Justification:** Replacement of vehicles due to age, mileage and ongoing maintenance costs. Replacement will improve reliability, safety and reduce the likelihood of repairs exceeding the vehicles' value.

**Anticipated Benefit:** Reliability, reduction in repair and maintenance costs, and improved fuel economy.

COMPACT SUV (Stormwater)					
FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$28,000	-	-	\$28,000	-	-

COMPACT SEDAN (Fleet)					
FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$25,000	\$25,000	-	-	-	-

½ TON 4x4 PICKUP TRUCK (Engineering)					
FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$154,000	\$28,000	\$30,000	\$32,000	\$32,000	\$32,000

¾ TON 4x4 PICKUP TRUCK (Streets and Signals, Fleet, Facility Operations)					
FUNDING SCHEDULE					
Total	2015 (3)	2016	2017 (2)	2018 (2)	2019
\$221,500	\$87,500	-	\$66,000	\$68,000	-

**{ Parks & Recreation }**

# PARKS & RECREATION

PROJECTS							
Department	Description	2015	2016	2017	2018	2019	Five Year Total
Admin	Park System Master Plan	91,800	-	-	-	-	91,800
Admin	Master Plan for Firemen's Park	-	-	18,300	-	-	18,300
Admin	Storage Building	-	-	-	-	36,700	36,700
Maintenance	Fencing for Athletic Turf Field at Heartland	24,500	-	-	-	-	24,500
Maintenance	Reseal Parking Lot at Firemen's	59,700	-	-	-	-	59,700
Maintenance	Turf and Irrigation on Heartland Fields	60,000	-	-	-	-	60,000
Maintenance	Fence Fabric at Firemen's	-	14,700	-	-	-	14,700
Maintenance	Irrigation at Progress	-	26,900	-	-	-	26,900
Maintenance	Maintenance Shed and Office at Peruque	-	287,800	-	-	-	287,800
Maintenance	Renovate Tennis and Playground at Firemen's	-	-	-	275,600	-	275,600
Maintenance	Lakeside Gazebo at Rotary	-	-	-	-	122,500	122,500
Maintenance	Asphalt Parking Lot Around Structures at Rotary	-	-	-	-	122,500	122,500
Maintenance	Vestibule at Progress Hall Banquet Center	-	-	-	-	36,700	36,700
Maintenance	ADA Sidewalk Replacement	24,500	-	24,500	-	24,500	73,500
Maintenance	Hike and Bike Improvement	200,000	200,000	200,000	200,000	200,000	1,000,000
Maintenance	Public Park Facility Improvement	59,400	52,000	64,300	52,000	52,000	279,700
Recreation	Replace Surface on Elevated Track at Rec Center	-	-	63,000	-	-	63,000
Recreation	Lights – Field #2 at Heartland	-	-	-	140,800	-	140,800
Recreation	Fully Accessible Playground at Heartland	-	88,200	812,200	-	-	900,400
Splash Station	Birthday Patio	35,000	-	-	-	-	35,000
Splash Station	Enclose Front Desk	15,000	-	-	-	-	15,000
Splash Station	Slip Resistant Flooring	18,300	-	-	-	-	18,300
Splash Station	Shade Structure	-	30,600	42,800	-	-	73,400
Splash Station	Water Slide	-	-	-	-	159,200	159,200
TOTAL		588,200	700,200	1,225,100	668,400	754,100	3,936,000

EQUIPMENT							
Department	Description	2015	2016	2017	2018	2019	Five Year Total
Admin	Police Ranger SUV 4x4 w/Police Set-Up	-	38,450	-	-	-	38,450
Admin	Compact SUV	-	28,000	-	-	-	28,000
Maintenance	1 Ton 4x4 Truck w/Snow Plow and Tow	53,145	-	-	-	-	53,145
Maintenance	72" Zero Turn Mower	17,500	17,500	-	-	-	35,000
Maintenance	Utility Vehicle	21,500	-	-	-	-	21,500
Maintenance	¾ Ton 4x4 w/Utility Bed and Tow Package	-	35,000	-	-	-	35,000
Maintenance	Enclosed 20' Cargo Trailer	-	9,000	-	-	-	9,000
Maintenance	Turbine Blower	-	-	11,000	-	-	11,000
Recreation	Holiday Lights Display	9,800	12,250	18,375	11,638	12,250	64,313
TOTAL		101,945	140,200	29,375	11,638	12,250	295,408

TOTAL PROJECTS AND EQUIPMENT						
	2015	2016	2017	2018	2019	Five Year Total
TOTAL	690,145	840,400	1,254,475	680,038	766,350	4,231,408

FUNDING SOURCE						
Source	2015	2016	2017	2018	2019	Five Year Total
Capital Fund	101,945	140,200	29,375	11,638	12,250	295,408
Park Fund	319,900	181,800	170,100	327,600	394,900	1,394,300
Park Fund Reserves	200,000	200,000	200,000	200,000	200,000	1,000,000
Park 2011 Bond Issue	68,300	318,400	42,800	-	-	429,500
Park 2017 Bond Issue	-	-	812,200	140,800	159,200	1,112,200
TOTAL	690,145	840,400	1,254,475	680,038	766,350	4,231,408

# PARK SYSTEM MASTER PLAN

**Fund:** Parks & Recreation

**Department:** Administration

**Project Cost:** \$91,800 | **Outside Funding:** \$-0- | **City Cost:** \$91,800

**Description:** Funds used to hire a consultant to lead a master planning process for the Parks System.

**Justification:** Much of the data gathering process for the most current Parks Master Plan was completed in 2003 and the Master Plan was officially adopted in 2004. So, the current plan is 10-11 years old and a lot has changed in the community in the past 10 years. Our park system has added nearly 200 acres of park land and all of that is in various phases of design or construction.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$91,800	\$91,800	-	-	-	-

# MASTER PLAN FOR FIREMAN'S PARK

**Fund:** Parks & Recreation

**Department:** Administration

**Project Cost:** \$18,300 | **Outside Funding:** \$-0- | **City Cost:** \$18,300

**Description:** Hire a consultant to lead a master planning process for the Firemen's Park Complex.

**Justification:** Fireman's Park is the oldest park in the City's Park system with parts of it dating back to the 1950. A playground structure was removed some time back because of safety concerns leaving a gravel area surrounded with decaying landscape timbers. The tennis area is very unsightly and likely unsafe to use with all of the surface that was placed on the tennis court, large strips of the carpeted surface are torn completely out and the fence is in need of being replaced. The permanent restrooms are in need of being renovated and potentially relocated to accommodate to better serve the playground area. By shuffling the facilities around somewhat a small amount of parking could be gained on the west side making access to the playground much more user friendly. This project would call for hiring a consultant to take this project through the construction documents phase.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$18,300	-	-	\$18,300	-	-



# STORAGE BUILDING

**Fund:** Parks & Recreation

**Department:** Administration

**Project Cost:** \$36,700 | **Outside Funding:** \$-0- | **City Cost:** \$36,700

**Description:** Funds would be used to remove old unattractive temporary storage facilities like skid mounted buildings or shipping containers and replace them with permanent storage buildings that are more in keeping with the professional image expected in Wentzville: 1) Remove a shipping container in the maintenance area at Progress Park and replace it with permanent buildings. 2) Remove two shipping containers at the Progress Park soccer/football field and add on to the existing building.

**Justification:** In large part this is a cosmetic issue. There are a number of temporary structures in various parks around the City that were placed there to provide temporary storage but have become a long-term solution using structures that were really not designed for that type of use. As a result, these structures have become unsightly and do not meet the current Planning and Zoning Regulations. Again, these types of facilities fall short of projecting the professional image that is expected by the residents of Wentzville.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$36,700	-	-	-	-	\$36,700

# FENCING FOR ATHLETIC TURF FIELD

**Fund:** Parks & Recreation

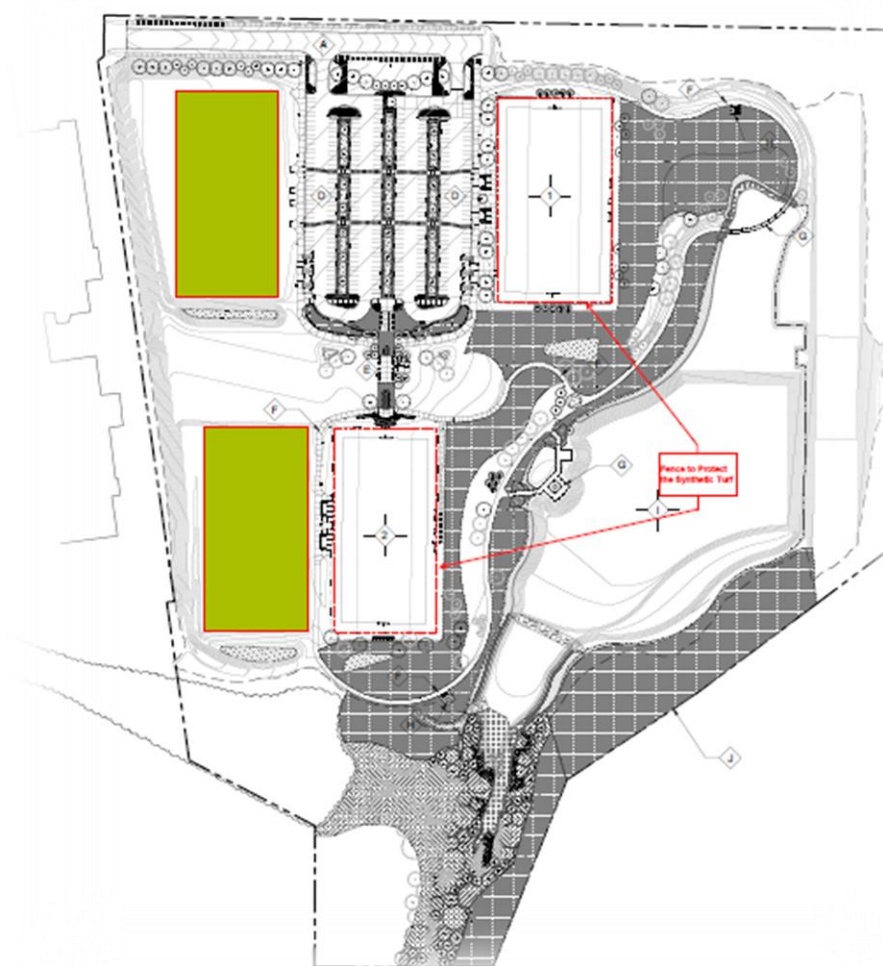
**Department:** Maintenance

**Location:** Heartland Park

**Project Cost:** \$24,500 | **Outside Funding:** \$-0- | **City Cost:** \$24,500

**Description:** Funds used to purchase and install fencing material for the two fields at Heartland Park.

**Justification:** The project is being proposed to ensure that we do not have opportunity for a person(s) to take a vehicle onto the fields and potentially damage them.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$24,500	\$24,500	-	-	-	-

# RESEAL PARKING LOT

**Fund:** Parks & Recreation

**Department:** Maintenance

**Location:** Firemen's Park

**Project Cost:** \$59,700 | **Outside Funding:** \$-0- | **City Cost:** \$59,700

**Description:** Funds used to crack seal, perform spot full-depth repairs and top coat the parking lot at Fireman's Park.

**Justification:** The field and pavilion are used approximately 100-115 days per year for ball games/practices and pavilion rentals.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$59,700	\$59,700	-	-	-	-



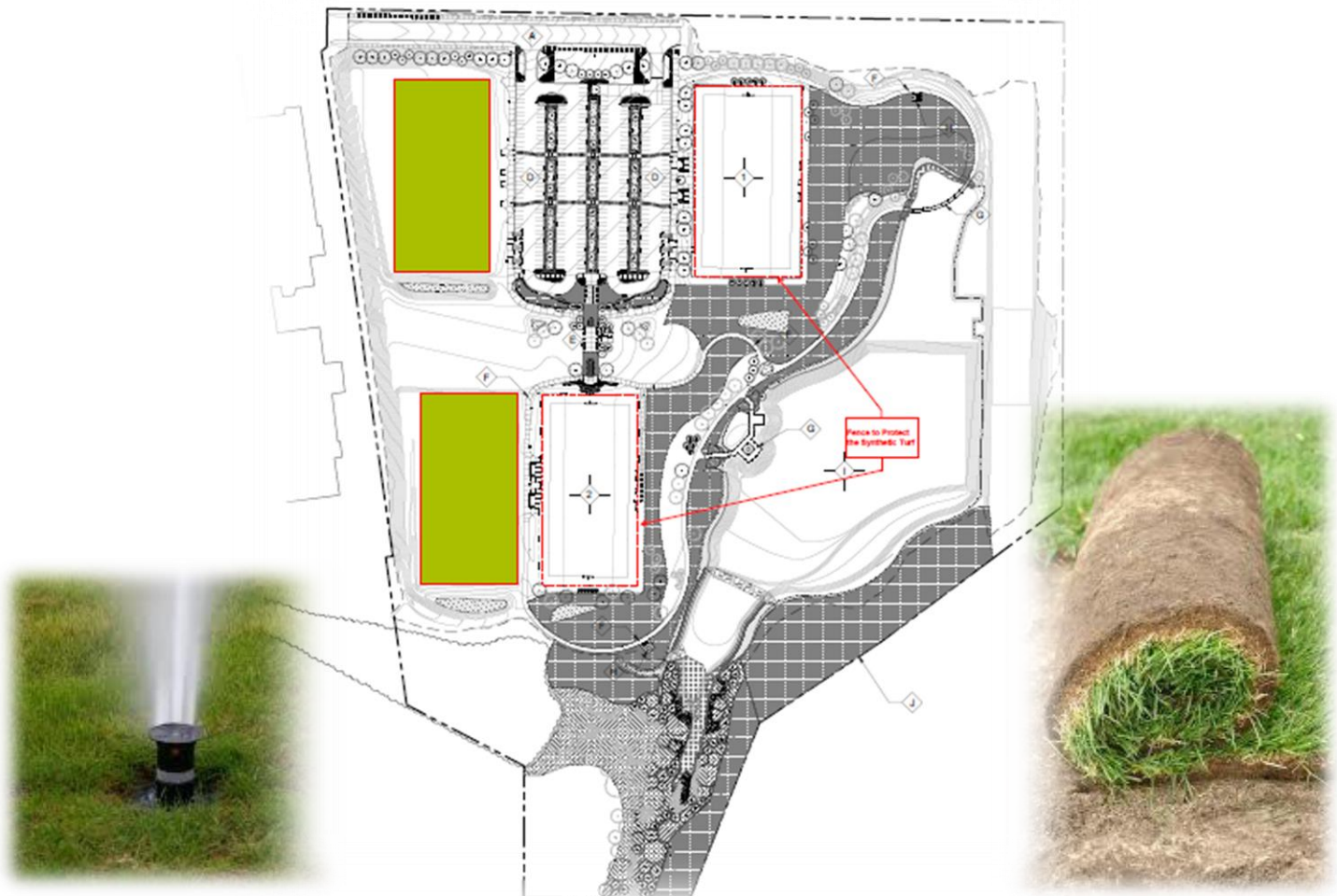
# TURF AND IRRIGATION ON FIELDS

**Fund:** Parks & Recreation  
**Department:** Maintenance  
**Location:** Heartland Park

**Project Cost:** \$60,000 | **Outside Funding:** \$-0- | **City Cost:** \$60,000

**Description:** Funds used to finish the final grading and install a sports turf sod on Fields #3 and #4 at Heartland Park.

**Justification:** These fields were slated to be constructed as part of Phase II of this project, however, if we could install the sod and have a decent playing surface the fields could be generating revenue for the complex and providing some much needed field space in the community.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$60,000	\$60,000	-	-	-	-

# FENCE FABRIC

**Fund:** Parks & Recreation

**Department:** Maintenance

**Location:** Firemen's Park

**Project Cost:** \$14,700 | **Outside Funding:** \$-0- | **City Cost:** \$14,700

**Description:** Funds used to purchase and install new fence fabric on the baseball field at Fireman's Park.

**Justification:** Fireman's Park was established in 1950 and, as best we can tell, the fence was installed in 1966. If accurate, that would make the fence 48 years old. There is a great deal of rust on the fence fabric but, more importantly, the project is to address the safety issues related to gaps/holes in the fence that should be addressed to ensure the security of the facility and the safety of the spectators and property around the facility. There are issues with foul balls being hit up, over the backstop and striking private property behind the back stop. There are gaps in the fence fabric that could allow a ball to be hit through the back stop and, potentially, injure spectators. There is also a section of fence that was damaged some time back when a semi-truck hooked it. The field is used approximately 50 days per year for ball games and practices. Depending upon the age group and sport that is somewhere between 100-150 games per year, but the facility could be utilized more with some basic improvements because groups like the American Legion rarely use the facility any longer because the image projected at the facility is not of the quality they want to be associated with.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$14,700	-	\$14,700	-	-	-



# IRRIGATION

**Fund:** Parks & Recreation  
**Department:** Maintenance  
**Location:** Progress Park

**Project Cost:** \$26,900 | **Outside Funding:** \$-0- | **City Cost:** \$26,900

**Description:** Install irrigation system with automated controller on the ball fields and surrounds at Progress Park.

**Justification:** This project will only include installing an automated irrigation system to more efficiently provide quality playing surfaces on the ball fields at Progress Park. Currently, staff spends a great deal of resources (labor, chemicals and equipment costs) each summer ensuring that the turf is reestablished on the soccer/football fields after the fall/spring seasons of those sports. This system will also allow us to make chemical applications and ensure a more timely and efficient delivery of those nutrients. The work will also include adding a small amount of irrigation to the landscaping beds and grass around the buildings at this facility.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$26,900	-	\$26,900	-	-	-

# MAINTENANCE SHED AND OFFICE

**Fund:** Parks & Recreation

**Department:** Maintenance

**Location:** Peruque Valley Park

**Project Cost:** \$287,800 | **Outside Funding:** \$287,800 | **City Cost:** \$-0-  
Park 2011 Bond Issue - \$287,800

**Description:** Funds used to design and construct a secure maintenance shed, yard and staff facilities at Peruque Valley Park.

**Justification:** Currently, the Parks staff is based out of the Progress Park facility. That space is severely lacking in space and security features for the number of staff and equipment that currently exists in the department. Currently, equipment and bulk material is stored in the parking lot which subtracts from the number of spaces available to the public and creates a situation where equipment and material have been stolen. In the winter of 2013/2014 a snow plow was stolen and it has been reported that bulk material such as mulch and rock have been pilfered from that area.

It is being proposed to build an 80' X 140' X 20' steel frame insulated building with drive-thru bays. The expectation is to finish at least two sides of the building with a block or a veneer to provide a professional look in keeping with the rest of the park. The dual purpose concept would include providing some staff space in one part of the building to accommodate up to 40 seasonal and permanent staff. The staff space would include a few offices, break room, training space, restrooms, storm safe rooms, locker space and secured storage space for tools and materials. Additionally, it is proposed to build a simple 40' X 80' lean-to to place bulk materials and equipment in that needs to be kept out of the elements. This would eliminate waste, loss and damage caused by prolonged exposure to the elements.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$287,800	-	\$287,800	-	-	-

# RENOVATE TENNIS AND BASKETBALL COURTS AND PLAYGROUD

**Fund:** Parks & Recreation  
**Department:** Maintenance  
**Location:** Firemen's Park

**Project Cost:** \$275,600 | **Outside Funding:** \$-0- | **City Cost:** \$275,600

**Description:** Funds used to design, construct and install new playing surfaces, nets and fence fabric on the tennis and basketball courts at Fireman's Park.

**Justification:** The playing surface for the two tennis courts at Fireman's Park are in very poor condition as is the basketball court. Staff has been requesting to replace the fencing on these facilities for a number of years. That request has been deferred and to the point where it makes more sense to address all the issues in the form of a renovation project. Suggest the Master Plan process be completed and, hopefully, will identify need for additional parking to the west side of the park, a playground, restroom addition or renovations, drinking fountains, improved safety lighting, etc.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$275,600	-	-	-	\$275,600	-

## LAKESIDE GAZEBO

**Fund:** Parks & Recreation  
**Department:** Maintenance  
**Location:** Rotary Park

**Project Cost:** \$122,500 | **Outside Funding:** \$-0- | **City Cost:** \$122,500

**Description:** Funds used to design, purchase and install a destination gazebo at Rotary Park.

**Justification:** This project would include the development of a lakeside gazebo at Rotary Park. A destination gazebo, usually, refers to a structure that is somewhat atypical in some fashion. Perhaps it includes ornate metal work, stone fire place, and great vistas, upgraded landscaping, etc. and is designed to accommodate official ceremonies, weddings, etc. The project is meant to further enhance the ambiance of the lake area.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$122,500	-	-	-	-	\$122,500

# ASPHALT PARKING LOT AROUND STRUCTURES

**Fund:** Parks & Recreation  
**Department:** Maintenance  
**Location:** Rotary Park

**Project Cost:** \$122,500 | **Outside Funding:** \$-0- | **City Cost:** \$122,500

**Description:** Funds used to design, purchase and install additional dust-free parking in the areas around the Kolb Exhibition Center at Rotary Park.

**Justification:** Rotary Park was established in 1981 and many of the structures were added in the years since. The Kolb Exhibition Center was dedicated June 14, 1992, and there is very little dust-free parking around the building. As such, the water runs the path of least resistance causing erosion in the bleacher area along the edges of the roadways, and in/across the roadways. Staff is proposing to install hard-surface parking with curb/gutter and eliminate the erosion issues and provide better parking for users of the facility during non-fair times. It is hopeful that this might be a collaborative project with the County Fair Board.

The Kolb Exhibition Center is used approximately several days per year for large groups, but could be used a lot more if the issue related to parking and lack of restrooms were addressed. Staff estimates that, conservatively, we could double the number of rentals in that facility.

The proposed project calls for approximately 455LF of curb/guttering and 23,300SF of asphalt. C&G was figured at \$15/LF and asphalt at \$4/SF installed.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$122,500	-	-	-	-	\$122,500

# VESTIBULE AT PROGRESS HALL BANQUET CENTER

**Fund:** Parks & Recreation  
**Department:** Maintenance  
**Location:** Progress Park

**Project Cost:** \$36,700 | **Outside Funding:** \$-0- | **City Cost:** \$36,700

**Description:** Purchase and install a new vestibule at the Progress Park Banquet Center.

**Justification:** The building currently has a single set of doors between the interior and exterior of the building. This creates heating and cooling inefficiencies due to the direct exchange of air. While this occurs every time the doors are open and closed, it is most noticeable during the summer and winter seasons each year. The need is further emphasized by the fact that the area immediately inside the door is workout space for fitness classes or seating space for banquet guests utilizing the center. The solution is to install a second set of doors and create a vestibule that allows for a small area to pre-heat/cool the air thus minimizing the amount of temperature change inside the building. Typically, this is done by simply using aluminum storefront and installing a small heating cooling system to control the temperature in that space.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$36,700	-	-	-	-	\$36,700

# ADA SIDEWALK REPLACEMENT

**Fund:** Parks & Recreation  
**Department:** Maintenance

**Project Cost:** \$73,500 | **Outside Funding:** \$-0- | **City Cost:** \$73,500

**Description:** Replace cracked, heaved or otherwise damaged sidewalks within the park system or around public facilities. Occasionally, funds are used to install new sections of sidewalk on public rights of way to make connections to either to the trail system or in heavily traveled areas.

**Justification:** Funding source for replacing sidewalks that are not ADA-compliant or to add new sidewalks in areas that we need to in order to be compliant with those standards.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$73,500	\$24,500	-	\$24,500	-	\$24,500



# ADA SIDEWALK REPLACEMENT



Ramp with no hand rail, "curb," and incorrect cross



Progress Park: Ramp on one side of crosswalk, but not on the other



Cross-slope, settled concrete exceeding 1/2 inch



Emergency exit without landing and has 4 inch drop

# HIKE AND BIKE IMPROVEMENT

**Fund:** Parks & Recreation

**Department:** Maintenance

**Location:** Citywide

**Project Cost:** \$1,000,000 | **Outside Funding:** \$-0- | **City Cost:** \$1,000,000  
Park Fund Reserves - \$2,000,000

**Description:** This funding would be used to design, plan, phase and implement improvements to the City's Hike and Bike Trail System in accordance with the City's Trails Master Plan. Projects, specifically, identified for this funding include:

1. Match Funds for Recreation Trails Program, Land Water Conservation Fund and Transportation Enhancement Grant Programs.
2. Design and construct a section of the trail for:
  - a. Looped trail system with the Park at Peine.
  - b. Connection from Wilmer and Interstate Drive to the intersection Drive and Highway Z.
  - c. Section of trail from Stone Meadows to Peruque Creek.
  - d. Bridge crossing at Peruque Creek to Quail Ridge Park (potential for split with St. Charles County).
  - e. Section of trail from Stone Meadows to Peruque Creek across the creek from Quail Ridge Park.
  - f. Section of trail from West Meyer to Bear Creek Subdivision.
  - g. Section of trail from West Meyer Road to Great Oaks.
3. Fund Land Acquisition for a Trailhead.
4. Maintenance/Sealcoat on existing trails.
5. Incorporate uniform trail signage along the sections of existing trails.

**Justification:** The City's Comprehensive Plan and the Trails Master Plan call for creating alternate forms of transportation which is a vital part of any community planning effort these days. The City currently has several miles of trails and they are not well distributed around the City.

Feedback received from residents during the last Park Master Planning Process indicated that 56% of the respondents were "Very Supportive" of "Building Multipurpose Trails." Another 28% were "Somewhat Supportive" or a total of 84% supported the idea of building multipurpose trails. Only 9% were not supportive and 7% were undecided on the issue.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$1,000,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

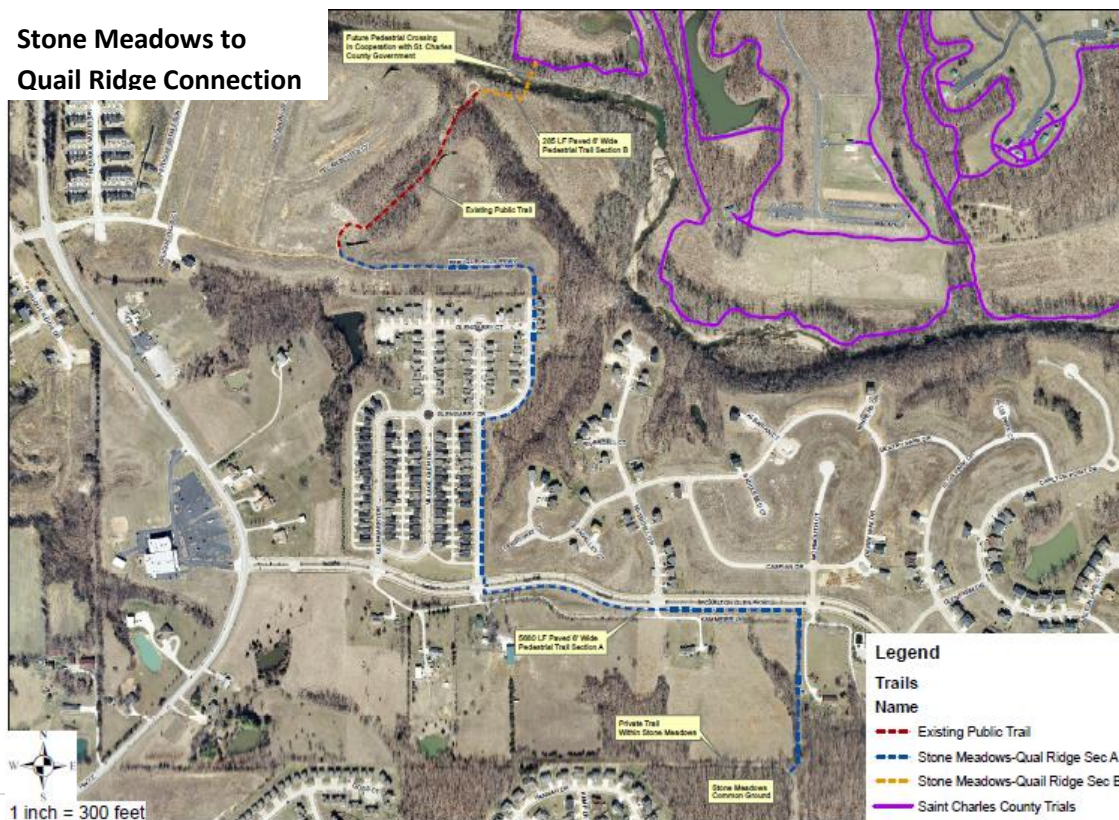


# HIKE AND BIKE IMPROVEMENT

Splash Station  
Pedestrian Connection  
& Optional Loop Trail



Stone Meadows to  
Quail Ridge Connection





# HIKE AND BIKE IMPROVEMENT

## Interstate Drive Trail



## West Meyer Road Trails Connection to Woodlands at Bear Creek & Connection to Great Oaks Subdivision



# PUBLIC PARK FACILITY IMPROVEMENT

**Fund:** Parks & Recreation

**Department:** Maintenance

**Location:** City-Wide

**Project Cost:** \$279,700 | **Outside Funding:** \$-0- | **City Cost:** \$279,700

**Description:** Funds used to:

1. Repair/replace unscheduled mechanical failures (air conditioners, furnaces, boilers, etc.).
2. Repair or replace unanticipated infrastructure deficiencies or structural failures such as roof leaks, electrical, storm/sanitary sewer, plumbing etc.
3. Perform needed construction/renovation projects in a timely fashion.
4. Improve overall efficiency of an operation or facility.
5. Replace equipment that has been lost to theft or unexpected malfunction and replacement/repair cost.

**2015 Projects:** Replace a tread mill and elliptical trainer at Progress Park; replace a snowplow that was stolen in 2014; install a new HVAC unit at PPCC; Add a backflow preventer at Progress Park Community Center. **2016 Projects:** Add programmable light controls at the baseball field in Progress Park; Replace 1/3 of the fitness at PPCC; Replace a tread mill and elliptical trainer at Progress Park. **2017 Projects:** Replace 2/3 of the fitness at PPCC; Replace a tread mill and elliptical trainer at Progress Park; Purchase replacement pump for Progress Pool; Expand the Deck Space at Progress Park Pool. **2018 Projects:** Add programmable light controls at the baseball field in Progress Park; Replace 1/3 of the fitness at PPCC; Replace a tread mill and elliptical trainer at Progress Park. **2019 Projects:** Add programmable light controls at the baseball field in Progress Park; Replace 1/3 of the fitness at PPCC; Replace a tread mill and elliptical trainer at Progress Park.

**Justification:** There are a number of smaller projects that get submitted every year that if completed when the issue begins rather than wait until the problem reaches a critical stage will result in future cost savings. The problem is that these types of projects are always dropped during the budget process to focus resources on issues that have already reached the critical phase and we never have an opportunity to catch up. It is proposed that a system be developed to address these issues while they are still in their "infancy". Feedback received from residents during the last Park Master Planning Process indicated that 60% (highest number for this category) of the respondents were "Very Supportive" and another 30% were "Somewhat Supportive" of Maintaining/Repairing our existing Parks, Shelters, Facilities, etc. Only 3% were "Not Supportive" and 8% "Don't Know". When asked what "Actions the Respondents would be most willing to support with their tax dollars", 34% of the respondents placed Maintenance of Existing Park, Shelters, Facilities as their 1st, 2nd or 3rd Choice - again, the highest total in this category.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$279,700	\$59,400	\$52,000	\$64,300	\$52,000	\$52,000



# SURFACE ON ELEVATED TRACK

**Fund:** Parks & Recreation

**Department:** Recreation

**Location:** Progress Park Recreation Center

**Project Cost:** \$63,000 | **Outside Funding:** \$-0- | **City Cost:** \$63,000

**Description:** Funds used to replace the existing floor surfacing on the elevated track at the Progress Park Recreation Center.

**Justification:** The mondo type floor surfacing is reaching the point where it is in need of being completely replaced. This material was installed when the building was erected in 1987. The department has made previous requests to consider this replacement and it is believed that the product had a lifecycle of 15-18 years and, in 2014, we are at 27 years. The material has begun delaminating or spalding, which is why there are areas of discoloration. (3675SF - \$10 SF install/Materials + \$4 SF demo).

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$63,000	-	-	\$63,000	-	-

# LIGHTS – FIELD #2

**Fund:** Parks & Recreation

**Department:** Recreation

**Location:** Heartland Park

**Project Cost:** \$140,800 | **Outside Funding:** \$140,800 | **City Cost:** \$-0-  
Park 2017 Bond Issue - \$140,800

**Description:** Funds used to design, purchase and install new lights on Field #2 at Heartland Park.

**Justification:** Current controller in the Restroom Facility is designed to add additionally lighting when capable of funding the project. The number of lights and the control will be very similar to what is currently on Field #1. Adding these lights allow us to expand the programmable time on the fields and therefore generating additional revenue at that facility.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$140,800	-	-	-	\$140,800	-

# FULLY ACCESSIBLE PLAYGROUND

**Fund:** Parks & Recreation

**Department:** Recreation

**Location:** Heartland Park

**Project Cost:** \$900,400 | **Outside Funding:** \$812,200 | **City Cost:** \$88,200

Design - \$88,200

Construction - \$812,200

Park 2017 Bond Issue - \$812,200

**Description:** Funds used to design, purchase and install a new fully accessible playground at Heartland Park.

**Justification:** Fireman's Park was established in 2014 and was originally designed to have two smaller age-appropriate playgrounds on either side of the restroom/concession/storage building south of the main parking lot. The City was approached by a group of residents interested pursuing a partnership with the City to install a totally accessible playground in the park. A totally accessible playground exceeds the minimum requirements needed to meet ADA standards and, in fact, allows able bodied children and any physically challenged individual (adult or youth) to be able to get to any and all features of the playground. The group of residents interested in partnering with the City is committed to participating in the funding of that project, perhaps, up to 50% of the project cost.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$900,400	-	\$88,200	\$812,200	-	-

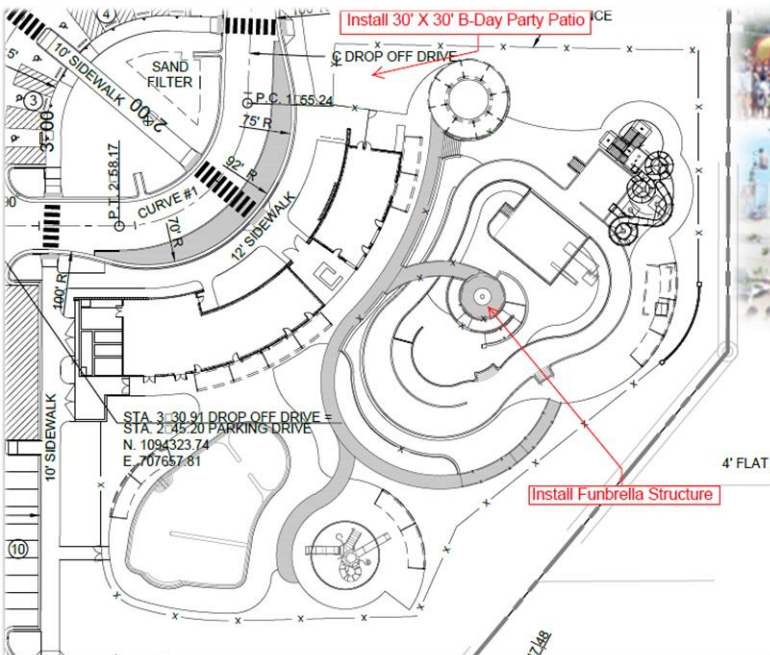
# BIRTHDAY PATIO

**Fund:** Parks & Recreation  
**Department:** Splash Station  
**Location:** Splash Station

**Project Cost:** \$35,000 | **Outside Funding:** \$35,000 | **City Cost:** \$-0-  
 Park 2011 Bond Issue - \$35,000

**Description:** Funds utilized to design, purchase, install or construct a 30' X 30' concrete patio with shade structure next to the concession area and provide for another enclosure with a Funbrella Shade in the center of the Splash Station Complex.

**Justification:** Staff is recommending installation of these two improvements that will pay for themselves through increased revenues. These improvements will provide for areas within the complex that allow us to offer birthday parties/rentals. Typically, these types of programs allow the facility to host groups as small as 10 or in excess of 30 or more depending on the size of the party areas. The groups may pay anywhere from \$90 to \$170 for standard packages or more for custom packages. Most facilities figure on, conservatively, hosting around 40 parties per facility during a given summer. Given these revenues and expenditures one might reasonably expect to pay for the construction of such improvements within 5-8 years. In addition to providing space for increasing revenues, this space will also benefit the complex by providing additional concession space and shade structures within the facility.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$35,000	\$35,000	-	-	-	-

# ENCLOSE FRONT DESK

**Fund:** Parks & Recreation

**Department:** Splash Station

**Location:** Splash Station

**Project Cost:** \$15,000 | **Outside Funding:** \$15,000 | **City Cost:** \$-0-  
Park 2011 Bond Issue - \$15,000

**Description:** Design, purchase, install/construct enclosure for the front desk area at Splash Station.

**Justification:** This project is needed to address inefficiencies related to the operation of the front desk area at the Splash Station Aquatic Center. Currently staff is required to store all the computer, cash drawers, printers, monitors, etc. needed for operating the front desk in an adjacent storage room. To set this operation up and tear it down each day requires approximately 45 minutes to one hour each day. Everything must be unplugged, loaded onto a cart, and wheeled into or out of the storage room. While this is not the best use of staff's time the bigger issue is that the computer equipment takes a beating. Generally, this task is performed by a young female staff person and because of the way this equipment is all tied together the task is comparable to moving a desktop CPU, monitor, keyboard and mouse all at one time. The project will involve removing the existing countertop, utilizing an aluminum storefront frame and glass panels to install an extension of the walls, and providing a roof structure.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$15,000	\$15,000	-	-	-	-

# SLIP RESISTANT FLOORING

**Fund:** Parks & Recreation

**Department:** Splash Station

**Location:** Splash Station

**Project Cost:** \$18,300 | **Outside Funding:** \$18,300 | **City Cost:** \$-0-  
Park 2011 Bond Issue - \$18,300

**Description:** Purchase and install slip resistant flooring in restroom/locker rooms at Splash Station.

**Justification:** Existing flooring in locker rooms at Splash Station was installed with a "broom" finish in accordance with the construction specifications. Staff has received reports from patron that the floor is slick when wet. In a few areas the concrete has some shrinkage cracks. Recommendation is to install an overlay flooring similar to what you see in garages or like we have in Progress Park.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$18,300	\$18,300	-	-	-	-



# SHADE STRUCTURE

**Fund:** Parks & Recreation

**Department:** Splash Station

**Location:** Splash Station

**Project Cost:** \$73,400 | **Outside Funding:** \$73,400 | **City Cost:** \$-0-  
Park 2011 Bond Issue - \$73,400

**Description:** Funds utilized to design, purchase, install or construct an additional Shade Structure at Splash Station.

**Justification:** Some shade structures were removed from the scope of the original project and this is one of the top two comments that we receive from users of the facility. Staff is suggesting a two-phase approach to adding additional shade structures to the facility. This is Phase I and will include incorporating a shade structure along the south side (nearest the school) of the Leisure Pool which has the zero entry beach and lap lanes. This area was prioritized as the top priority because this is an area where mothers tend to gather to watch the small children utilizing this pool.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$73,400	-	\$30,600	\$42,800	-	-



# WATER SLIDE

**Fund:** Parks & Recreation  
**Department:** Splash Station  
**Location:** Splash Station

**Project Cost:** \$159,200 | **Outside Funding:** \$159,200 | **City Cost:** \$-0-  
 Park 2017 Bond Issue - \$159,200

**Description:** Funds utilized to design, purchase, install or construct an additional Water Slide at Splash Station.

**Justification:** Some structures were removed from the scope of the original project and a second water slide was one of those. However, the critical infrastructure such as piping, superstructure, mounting brackets, room for pumps, etc., was all built as part of the original construction package. The only thing missing is the actual slide. Staff is recommending the addition of this slide to create new excitement for the facility.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$159,200	-	-	-	-	\$159,200

# 4X4 SUV WITH POLICE PACKAGE

**Fund:** Parks & Recreation

**Department:** Administration

**Project Cost:** \$38,450 | **Outside Funding:** \$-0- | **City Cost:** \$38,450

**Description:** SUV 4X4 with complete police package, light bars, radios, computer, cage and equipment storage.

**Justification:** This unit is used by the Park Ranger Division to patrol parks, respond to incidents in the park and to assist Police Department when available. Currently, the Police Ranger on duty gets whatever vehicle is left over and since it is a shared unit needs to load and unload their equipment at the end of each shift.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$38,450	-	\$38,450	-	-	-

# COMPACT SUV

**Fund:** Parks & Recreation

**Department:** Administration

**Project Cost:** \$28,000 | **Outside Funding:** \$-0- | **City Cost:** \$28,000

**Description:** This unit is used by the Parks and Recreation Director for daily transportation to various meetings and transporting visiting professionals around to different job sites.

**Justification:** There is a real need for having another vehicle in the Department for the Recreation Division to use. Currently, the Director utilizes their personal vehicle almost as much time as they do the City's vehicle because the recreation staff does not have the proper number of vehicles to perform the functions they need to.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$28,000	-	\$28,000	-	-	-

# 1 TON 4X4 TRUCK WITH CREW CAB SNOW PLOW & TOW PACKAGE

**Fund:** Parks & Recreation  
**Department:** Maintenance

**Project Cost:** \$53,145 | **Outside Funding:** \$-0- | **City Cost:** \$53,145

**Description:** 1-ton 4x4 truck with crew cab heavy duty suspension, snow plow and tow package.

**Justification:** The Parks Superintendent has to use personal vehicle when he cannot borrow a vehicle from the recreation staff to visit job sites during the summer. This issue occurs because he gives his vehicle to the mowing crews during the summer. The department is really about two vehicles short year round. This unit will be used to transport work crews and tow equipment (tractors, skid loaders and mowers) from job site to job site as efficiently as possible. Currently, to move a full mowing crew from site to site requires two trucks and trailers. The unit will also be used to assist with plowing snow during the winter snow events.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$53,145	\$53,145	-	-	-	-

# 72" ZERO TURN MOWER

**Fund:** Parks & Recreation  
**Department:** Maintenance

**Project Cost:** \$35,000 | **Outside Funding:** \$-0- | **City Cost:** \$35,000

**Description:** Purchase a Zero Turn Mower with a 72" cutting deck and a diesel engine.

**Justification:** This zero-turn unit has a 6-foot wide front mounted mowing deck which is ideal for park-related mowing and is used daily during the mowing season to mow parks and public areas in the park system. This heavy-duty, large-capacity 997 gives front-mower like power in a zero-turn mower, while providing the productivity and dependability needed in this environment. The 31-hp Yanmar diesel engine provides more displacement and peak torque than most competitive mowers, which allows the department maximize acres mowed per hour. This unit is expected to have a lifecycle of 8 years or 2,800 hours.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$35,000	\$17,500	\$17,500	-	-	-

# UTILITY VEHICLE

**Fund:** Parks & Recreation

**Department:** Maintenance

**Project Cost:** \$21,500 | **Outside Funding:** \$-0- | **City Cost:** \$21,500

**Description:** Funds used to purchase a utility vehicle for use in performing turf maintenance and cleanup work at Heartland Park. The ProGator is a heavy duty utility cart that is used on a daily basis by maintenance personnel for transportation and heavy duty hauling of sod, gravel, replacement rubber fill, and needed tools to perform daily tasks as well as pulling various attachments for sweeping, topdressing, spraying, etc.

**Justification:** This unit is far more versatile than the typical utility vehicle, which is designed primarily for moving people. The ProGator 2030A versatile package includes: attachments that can be removed and installed in minutes without tools, such as the SelectSpray™ Series, TD100 top dresser, and cargo box. Heavy-duty front and rear suspensions, combined with the four-post ROPS and wide rear tire kit, provide payload capacity that exceeds two tons (4,251lbs). It also has hydraulic power dump bed, multi-mode throttle control yields precise application of chemical, topdressing, and fertilizer, large turf friendly tires, and factory-installed auxiliary hydraulics for powering hydraulic implements and attachments. The expected useful lifetime of this machine is 8 years/2,800 hours.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$21,500	\$21,500	-	-	-	-

# 3/4 TON 4X4 TRUCK WITH UTILITY BED AND TOW PACKAGE

**Fund:** Parks & Recreation  
**Department:** Maintenance

**Project Cost:** \$35,000 | **Outside Funding:** \$-0- | **City Cost:** \$35,000

**Description:** Replacing a similar truck.

**Justification:** Unit will be used by staff assigned to performing daily maintenance and repair functions throughout the park system. This staff has considerable need to have tools and supplies on the truck rather than having to run back to the shop when the need arises. Obviously, when undertaking a repair some things can be anticipated but often things are unanticipated.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$35,000	-	\$35,000	-	-	-

# ENCLOSED 20' CARGO TRAILER

**Fund:** Parks & Recreation  
**Department:** Maintenance

**Project Cost:** \$9,000 | **Outside Funding:** \$-0- | **City Cost:** \$9,000

**Description:** 20' bumper towed enclosed cargo trailer with drop down ramp and side door.

**Justification:** This type of trailer is used extensively for hauling equipment and storing items for short term periods. The parks currently has one that is 20 Ft. long and it has proven to be invaluable for us, it is used to transport a tractor/ ball drag for ball field set up and other departments borrow it as well. We also use it for special events such as hauling utility vehicles and supplies to remote sites.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$9,000	-	\$9,000	-	-	-



# TURBINE BLOWER

**Fund:** Parks & Recreation

**Department:** Maintenance

**Project Cost:** \$11,000 | **Outside Funding:** \$-0- | **City Cost:** \$11,000

**Description:** Funds used to purchase a towed turbine blower that has a high output air flow designed to assist in cleaning facilities.

**Justification:** This unit would be used to assist in cleaning parks. It would be used to remove leaves and debris from parks, parking lots and trails. The unit would also assist in ball field preparations at Heartland Park and Peruque Valley Park.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$11,000	-	-	\$11,000	-	-

# HOLIDAY LIGHTS DISPLAY

**Fund:** Parks & Recreation

**Department:** Recreation

**Location:** Rotary Park

**Project Cost:** \$64,313 | **Outside Funding:** \$-0- | **City Cost:** \$64,313

**Description:** New animated displays.

**Justification:** Funds used to purchase a new animated display for the holiday lights special event at Rotary Park.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$64,313	\$9,800	\$12,250	\$18,375	\$11,638	\$12,250

{ Water }

# WATER

PROJECTS							
Department	Description	2015	2016	2017	2018	2019	Five Year Total
Water	One Million Gallon Spheroid Tower and Well	1,760,000	3,700,000	-	-	-	5,460,000
Water	Water Relocates and Upgrades – Village Center	266,000	214,000	-	-	-	480,000
Water	Waterline Extensions	65,000	650,000	600,000	-	950,000	2,265,000
Water	Coating Interior and Exterior Tower #1 and Extension of Fill Line	-	-	530,000	-	-	530,000
Water	Demo Tower #4, Vault Removal, and Land Improvement	-	-	200,000	-	-	200,000
Water	Coating Interior of Two Million Gallon GM Storage Tank	-	-	-	270,000	-	270,000
Water	Replace East Booster Station Above Ground	-	-	-	-	2,000,000	2,000,000
Water	Wash Exterior of Tower #2	-	-	-	-	40,000	40,000
TOTAL		2,091,000	4,564,000	1,330,000	270,000	2,990,000	11,245,000

EQUIPMENT							
Department	Description	2015	2016	2017	2018	2019	Five Year Total
Water	½ Ton 4x4 Pickup Truck	52,700	26,350	-	26,350	-	105,400
Water	¾ Ton 4x4 Pickup Truck	30,430	30,430	30,430	30,430	60,860	182,580
Water	Metrotech vLoc/9800 Locator	5,000	5,000	-	-	5,000	15,000
Water	WW Collections SCADA Computer	22,500	-	-	-	-	22,500
Water	Mini Bobcat Track Hoe	-	62,000	-	-	-	62,000
Water	20HP Street Saw	-	-	7,000	-	-	7,000
Water	16 ft. Heavy Duty Equipment Trailer	-	-	-	14,000	-	14,000
Water	HDPE Pipe Fusion Machine 4" – 14"	-	-	-	-	58,000	58,000
Water	Mulching Head Skid Loader Attachment	-	-	-	-	38,000	38,000
Water	Orion Meter Reading System	-	-	-	-	18,000	18,000
Water	Skid Loader	-	-	-	-	90,000	90,000
TOTAL		110,630	123,780	37,430	70,780	269,860	612,480

TOTAL PROJECTS AND EQUIPMENT						
	2015	2016	2017	2018	2019	Five Year Total
TOTAL	2,201,630	4,687,780	1,367,430	340,780	3,259,860	11,857,480

FUNDING SOURCE						
Source	2015	2016	2017	2018	2019	Five Year Total
Water Fund	441,630	337,780	1,367,430	340,780	309,860	2,797,480
Water Fund Debt Financing	1,760,000	3,700,000	-	-	2,000,000	7,460,000
Northeast District Water Connection Fee	-	650,000	-	-	-	650,000
Interstate Drive/Wilmer Valley District Connection Fee	-	-	-	-	950,000	950,000
TOTAL	2,201,630	4,687,780	1,367,430	340,780	3,259,860	11,857,480



# 1 MILLION GALLON SPHEROID TOWER AND 1 MGD WELL

**Fund:** Water  
**Department:** Water  
**Location:** TBD

**Project Cost:** \$5,460,000 | **Outside Funding:** \$-0- | **City Cost:** \$5,460,000

Planning/Engineering: \$160,000

Land Acquisition: \$1,600,000

Construction: \$3,700,000

Water Fund Debt Financing - \$5,460,000

**Description:** Land purchase: estimated cost to purchase land is \$1.6 million; design/engineer: estimated cost for design and engineering is \$160,000; construction: of a 1 million gallon water spheroid tower and a 1 million gallon per day emergency well at estimated cost of \$3.7 million.

**Justification:** Meet the elevated water storage needs and fire protections requirements for existing and future city growth. Elevated water storage should equal 24-hour supply based upon average daily use in gallons. The new water tower will provide the additional storage required to demo tower #4. In addition, the new tower will allow us to take all other towers out of service for maintenance while still being able to provide adequate water pressure. The construction of an emergency operation well will provide the city a backup water source in the event we lose our current source.

**Anticipated Benefit:** Increases the City's ability to provide adequate water supply for both drinking water and fire protection and to keep up with growth demands.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$5,460,000	\$1,760,000	\$3,700,000	-	-	-

# WATER RELOCATES AND UPGRADES – VILLAGE CENTER

**Fund:** Water

**Department:** Water

**Location:** Village Center

**Project Cost:** \$480,000 | **Outside Funding:** \$-0- | **City Cost:** \$480,000

**Description:** 2015: W. 4th Street: Installation of 400' of 8" HDPE water main by the Water Division Staff for an estimated cost of \$6,000. 5th Street: Installation of 250' of 8" HDPE water main by the Water Division Staff for an estimated cost of \$20,000. South Linn Ave: Installation of 1,900' of 8" HDPE water main by Contractor for an estimated cost of \$240,000.

2016: E Allen Street: Install 1200' of 12" HDPE, \$174,000. Other: In-House install 500' 8" HDPE, \$40,000. Water-line projects scheduled to be completed as a prerequisite to the Village Center street improvement projects.

**Justification:** Replacing sections of worn out water main and upsizing them to complete 8" system loops in downtown to dramatically increase pressure and fire flow capability, while reducing maintenance cost and system repair downtime.

**Anticipated Benefit:** Expected reduced maintenance cost for this area and reduced precautionary boil advisories.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$480,000	\$266,000	\$214,000	-	-	-

# WATERLINE EXTENSIONS

**Fund:** Water

**Department:** Water

**Location:** City Wide

**Project Cost:** \$2,265,000 | **Outside Funding:** \$-0- | **City Cost:** \$2,265,000

Planning/Engineering – \$65,000

Construction – \$220,000

Outside Funding: Formation of defined Service Areas to offset City investment in waterline extensions through new development driven reimbursements. Northeast Water Service Area, Interstate Drive Water Service Area.

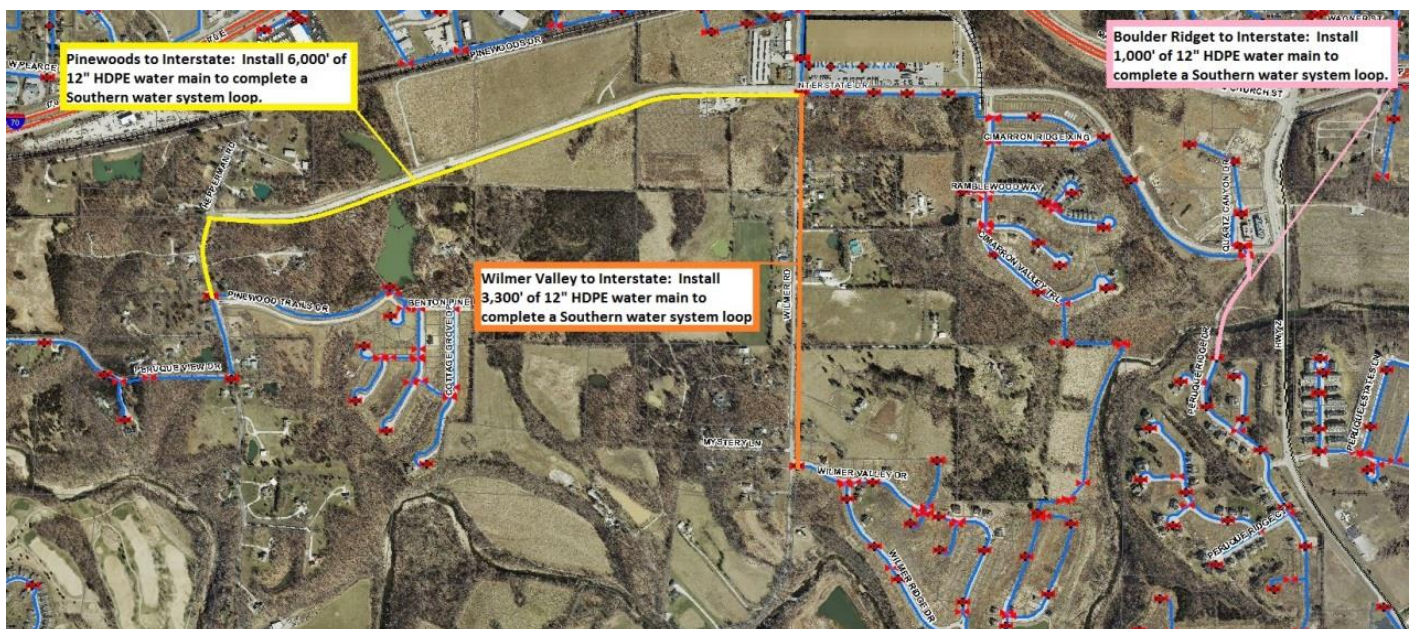
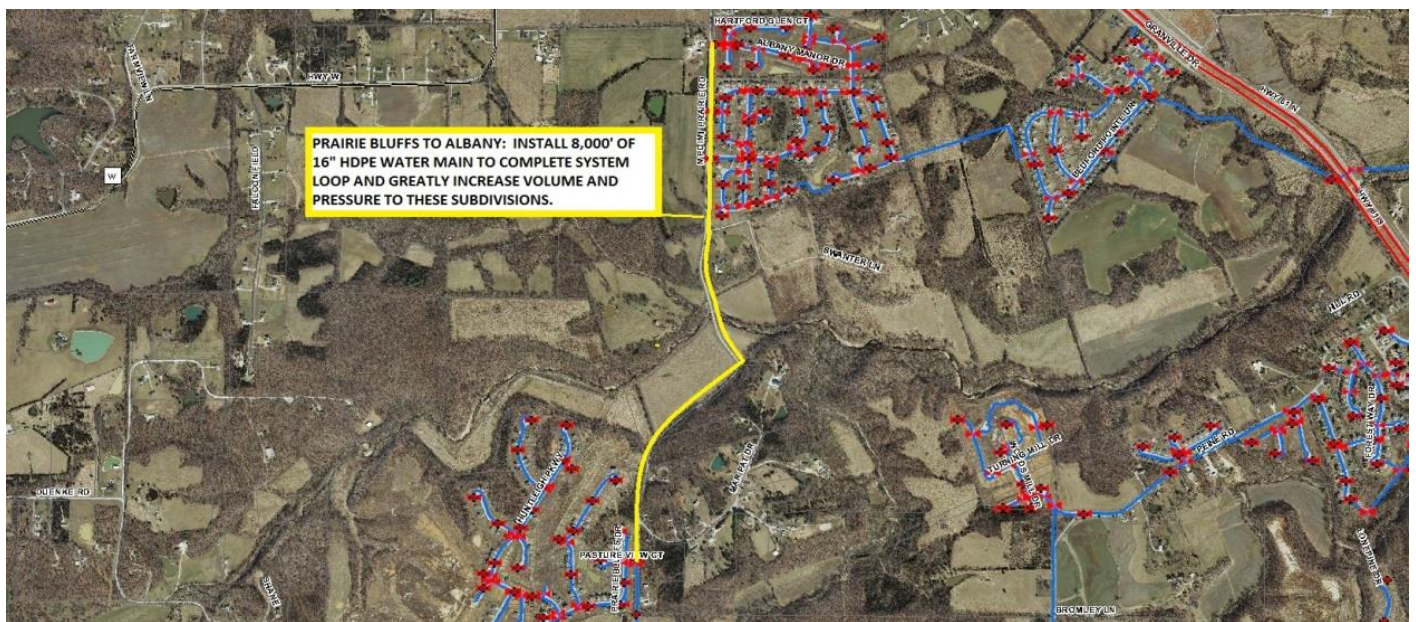
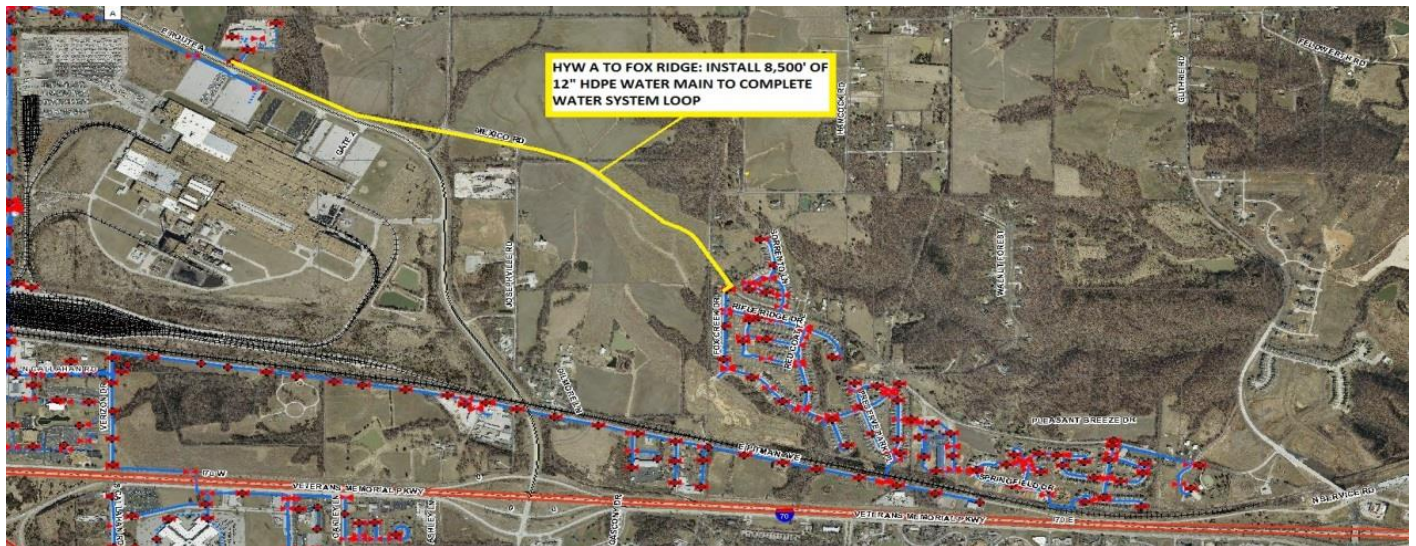
**Description:** Extend water mains to complete loops and anticipate future needs. Five projects to be constructed in three separate fiscal years. 2015: Design Hwy A 12" Extension under the Northeast Water Service Area Plan. 2016: Extend water main from Hwy A to Fox Ridge (8,500 ft. of 12" main) to complete a system loop. 2017: Extend water main from Prairie Bluffs to Albany (8,000 ft. of 16" main) to complete a system loop, cost reflects the amount it would cost to upsize an 8" to a 16" at the time the developer installs water main. 2018: Extend 1,000' of 12" water main from Boulder Ridge to Interstate Drive. 2019: Under Interstate Drive Service Area plan extend mains from Silver Pine Ridge and the Manors at Wilmer Valley to Interstate drive (6,000 ft., and 3,300 ft. of 12" main) Silver Pines and Wilmer Valley cost reflect what it would cost to upsize 8" to 12" at the time the developer installs the water main.

**Justification:** The next five years of waterline extension will be dedicated to looping dead end portions of the water system. All of these areas have one single feed, which can stress water mains outside of their design capacity. In addition, when a section of water main has a single feed it requires taking masses of homes out of service when water mains need to be repaired.

**Anticipated Benefit:** By extending water mains to complete loops we can alleviate pressure loses during peak hour. And, we can substantially reduce the amount of homes taken out of service when repairing water mains, thus allowing us to avoid mass precautionary boil advisories.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$2,265,000	\$65,000	\$650,000	\$600,000	-	\$950,000







# COATING INTERIOR AND EXTERIOR OF TOWER 1 AND EXTENDING FILL LINE TO TOP OF TANK

**Fund:** Water

**Department:** Water

**Location:** Medical Drive

**Project Cost:** \$530,000 | **Outside Funding:** \$-0- | **City Cost:** \$530,000

**Description:** Take water tower #1 out of service to extend fill line to above the overflow level and then prepare the interior and exterior of the tower for coating.

**Justification:** The fill line to the tower needs to be extended to the top of the bowl both to allow Chlorine contact time should we ever run an emergency well to the this tower and to keep water fresh without needing large turn over in the tank. Water towers need to be coated inside and out on a regular as needed basis to protect the tower from corrosion and failure.

**Anticipated Benefit:** Making the investment to coat water towers on a regular as needed basis greatly extends the life of the City's tower infrastructure.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$530,000	-	-	\$530,000	-	-



# DEMO TOWER #4, VAULT REMOVAL, AND LAND

**Fund:** Water

**Department:** Water

**Location:** 802 East Pearce Blvd.

**Project Cost:** \$200,000 | **Outside Funding:** \$-0- | **City Cost:** \$200,000

**Description:** Demo of Tower #4 located at 802 East Pearce Boulevard to include control valve vault removal and land improvement upon completion.

**Justification:** The 300,000 gallon tower is failing primary due to coating issues. Re-coating this tower would cost more than "demo-ing" it due to it previously being coated with lead paint. 2016 a new 1 million gallon tower will be constructed as this towers upgrade/replacement.

**Anticipated Benefit:** Demo of this tower would make way for a new 1 million gallon water tower in downtown and remove a failing undersized tower from service, improving storage capacities and providing a more stable pressure and fire flow capabilities.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$200,000	-	-	\$200,000	-	-

# COATING INTERIOR OF 2 MILLION GAL GM GROUND STORAGE TANK

**Fund:** Water

**Department:** Water

**Location:** East Booster Station (Edinger Rd.)

**Project Cost:** \$270,000 | **Outside Funding:** \$-0- | **City Cost:** \$270,000

**Description:** Take the 2 million gallon ground storage tank out of service and prep and paint; the interior floor, roof and walls of the tank.

**Justification:** Water tanks need to be re-coated inside and out on a regular as needed basis to protect the tower from corrosion and failure. At this time, only the interior needs to be coated.

**Anticipated Benefit:** Making the investment to coat water tanks on a regular as needed basis greatly extends the life of the City's tank infrastructure.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$270,000	-	-	-	\$270,000	-



# WASH EXTERIOR OF TOWER #2

**Fund:** Water

**Department:** Water

**Location:** Rotary Park

**Project Cost:** \$40,000 | **Outside Funding:** \$-0- | **City Cost:** \$40,000

**Description:** Chemical wash exterior of Tower #2 at Rotary Park to remove mold and inspect condition of outer coating.

**Justification:** Mold and dirt need to be washed off of water towers on an as-needed basis to allow us to inspect the integrity of the coating and maintain a clean and neat appearance.

**Anticipated Benefit:** Washing towers as needed provides a better looking longer-lasting coating.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$40,000	-	-	-	-	\$40,000

# 4X4 PICKUP TRUCK

**Fund:** Water

**Department:** Water

**Location:** City Wide

**Project Cost:** \$287,980 | **Outside Funding:** \$-0- | **City Cost:** \$287,980

**Description:** 1/2 Ton 4x4 Pick Up used for Locator, Meter Reader, Service positions.  
3/4 Ton 4x4 Pickup Truck used to conduct heavy duty field operations.

- 2015: 1/2 ton 4x4 Pickup Trucks (2) and 3/4 ton 4x4 Pickup Truck (1)
- 2016: 1/2 ton 4x4 Pickup Truck (1) and 3/4 ton 4x4 Pickup Truck (1)
- 2017: 3/4 ton 4x4 Pickup Trucks (1)
- 2018: 1/2 ton 4x4 Pickup Truck (1) and 3/4 ton 4x4 Pickup Truck (1)
- 2019: 3/4 ton 4x4 Pickup Trucks (2)

**Justification:** 3/4 ton trucks will be used to conduct field and emergency heavy duty operations and will need to have electric brake controller, HD class V hitch, and emergency LED lights added to the truck for a cost of \$930 each. 1/2 ton trucks are introduced in 2015 to reduce fleet costs while serving the light duty needs of the division such as the meter reader and locator. These trucks will double as runner trucks during field operations or emergency repairs. 1/2 ton trucks need to have LED emergency lights added for a cost of \$350 each.

**Anticipated Benefit:** Water is in need of additional vehicles due to recent addition of positions so we are extending our vehicle replacement cycle from 10-year average age to 12-year average age in an effort to reduce cost of increasing our fleet size while maintaining a reliable fleet to keep Water Operations running smoothly.



FUNDING SCHEDULE					
	2015	2016	2017	2018	2019
1/2 Ton 4x4 Pickup	\$52,700	\$26,350	-	\$26,350	-
3/4 Ton 4x4 Pickup	\$30,430	\$30,430	\$30,430	\$30,430	\$60,860
TOTAL	\$83,130	\$56,780	\$30,430	\$56,780	\$60,860



# METROTECH VLOC/9800 LOCATOR

**Fund:** Water

**Department:** Water

**Location:** City Wide

**Project Cost:** \$15,000 | **Outside Funding:** \$-0- | **City Cost:** \$15,000

**Description:** Metrotech v/Loc 9800 locator used for locating water and sewer mains for MO 1 call.

**Justification:** Locators are on a five-year replacement plan.

**Anticipated Benefit:** Cycling out locators at five years keeps the city up to date on the utility-locating technology to protect the water and sewer mains from damage.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$15,000	\$5,000	\$5,000	-	-	\$5,000

# WATER COLLECTIONS SCADA COMPUTER

**Fund:** Water

**Department:** Water

**Location:** Treatment Plant

**Project Cost:** \$22,500 | **Outside Funding:** \$-0- | **City Cost:** \$22,500

**Description:** Upgrade SCADA computer to Windows 7.

**Justification:** The SCADA current program is Windows XP and obsolete for SCADA systems. Currently monitoring 36 lift stations for pump failures, high well and power failures.

**Anticipated Benefit:** Upgrade to current computer standards.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$22,500	\$22,500	-	-	-	-

# MINI-BOBCAT TRACK HOE

**Fund:** Water

**Department:** Water

**Location:** Citywide

**Project Cost:** \$62,000 | **Outside Funding:** \$-0- | **City Cost:** \$62,000

**Description:** Replacement of Mini-Bobcat Track hoe due to its age and reliability.

**Justification:** This piece of equipment was purchased by the City in 2001. It is important to keep reliable equipment in order to minimize the risk of failures during emergencies. This excavator is worn and slightly undersized for the applications we use it for. It spends a fair amount of time being worked on each week.

**Anticipated Benefit:** Allows us to maintain the highest level of service to our residents when having a new reliable piece of equipment on a water repair.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$62,000	-	\$62,000	-	-	-

# 20HP STREET SAW

**Fund:** Water

**Department:** Water

**Location:** City Wide

**Project Cost:** \$7,000 | **Outside Funding:** \$-0- | **City Cost:** \$7,000

**Description:** Replacement of 20HP Street Saw purchased in 2006 due to its age and reliability

**Justification:** Saw is used by the Water Department to cut concrete and asphalt after water main repairs, so that the Street Department can then come in behind us and pave the road.

**Anticipated Benefit:** A reliable saw allows us to make quick accurate cuts to the street and turn the repair over quickly.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$7,000	-	-	\$7,000	-	-



# 16 FT. HEAVY DUTY EQUIPMENT TRAILER

**Fund:** Water

**Department:** Water

**Location:** City Wide

**Project Cost:** \$14,000 | **Outside Funding:** \$-0- | **City Cost:** \$14,000

**Description:** Replacement of 16 ft. heavy duty equipment trailer.

**Justification:** This piece of equipment was purchased by the City in 1999. It is important to keep reliable trailers to haul equipment in order to minimize the risk of failures during emergencies.

**Anticipated Benefit:** Allows us to maintain the highest level of service to our residents when we have a new reliable trailer to haul equipment on a water repair.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$14,000	-	-	-	\$14,000	-



# HDPE PIPE FUSION MACHINE 4"-14"

**Fund:** Water

**Department:** Water

**Location:** City Wide

**Project Cost:** \$58,000 | **Outside Funding:** \$-0- | **City Cost:** \$58,000

**Description:** Purchase of HDPE butt fusion machine capable of fusing 4" to 14" pipes (HDPE= high density poly ethylene).

**Justification:** Purchase a HDPE butt fusion machine to give us the ability to do 4"-14" HDPE butt fusion for water main extension and upgrade projects utilizing in house staff.

**Anticipated Benefit:** With the ability to install HDPE water mains in-house, we can replace water mains in problem areas and complete system loops up to 14" in diameter. With the significant cost savings of doing the work ourselves this machine could potentially pay for itself in the first year of service.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$58,000	-	-	-	-	\$58,000

# MULCHING HEAD SKID LOADER ATTACHMENT

**Fund:** Water

**Department:** Water

**Location:** City Wide

**Project Cost:** \$38,000 | **Outside Funding:** \$-0- | **City Cost:** \$38,000

**Description:** 60" mulching head attachment for skid loader to be used for clearing off site utility easements.

**Justification:** There are many miles of water and wastewater mains that travel through densely wooded areas. With the purchase of this attachment, it would allow us to reclaim our easements and return them to a state where they can be brush hogged annually. This attachment can push through and mulch up to 12" diameter trees allowing us to clear our easements leaving only finely chopped mulch behind us.

**Anticipated Benefit:** Current method for this type of work requires men on the ground with chainsaws and heavy equipment hauling trees out of the woods to dump trucks, and then making a final pass with a brush hog attachment. It is far safer and more efficient for one man in a machine to complete this entire operation in a single pass with one attachment and not have to haul any debris off site. All off site utility easements must be maintained properly through good vegetation control to allow access of vehicles and repair equipment in the event of an emergency.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$38,000	-	-	-	-	\$38,000

# ORION METER READING SYSTEM

**Fund:** Water

**Department:** Water

**Location:** City Wide

**Project Cost:** \$18,000 | **Outside Funding:** \$-0- | **City Cost:** \$18,000

**Description:** Orion meter reading system is used for reading meters monthly for water /sewer utilities.

**Justification:** Orion meter reading system is on a five-year replacement program.

**Anticipated Benefit:** Cycling the reading system out will assure the computer and software stays current and up to date on technology.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$18,000	-	-	-	-	\$18,000

# SKID LOADER

**Fund:** Water

**Department:** Water

**Location:** City Wide

**Project Cost:** \$90,000 | **Outside Funding:** \$-0- | **City Cost:** \$90,000

**Description:** Replacement of worn CT332 Skid Loader.

**Justification:** This piece of equipment was purchased by the City in 2009. This machine has had power issues for the type of work we use it for. It is recommended that it be upsized when replaced. It is important to keep reliable equipment in order to minimize the risk of failures during emergencies.

**Anticipated Benefit:** Allows us to maintain the highest level of service to our residents when having a new, reliable piece of equipment on a water repair.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$90,000	-	-	-	-	\$90,000

{ Wastewater }



# WASTEWATER

PROJECTS							
Dept.	Description	2015	2016	2017	2018	2019	Five Year Total
Wastewater	Floater Bay Structural Repair	50,740	-	-	-	-	50,740
Wastewater	GM Lift Station Replacement	725,000	-	-	-	-	725,000
Wastewater	Langtree to Huntsdale Gravity Sewer Extension	100,000	-	-	-	-	100,000
Wastewater	Lift Station Fencing - Bear Creek	35,000	-	-	-	-	35,000
Wastewater	South Lift Station Addition of 3rd Pump/Controls	260,000	-	-	-	-	260,000
Wastewater	Brian Court Utility Stabilization – Phase II	-	155,000	-	-	-	155,000
Wastewater	Hickory Hollow Sanitary Creek Crossing Repair	-	40,000	-	-	-	40,000
Wastewater	Legion Lift Pump Position 1	-	9,700	-	-	-	9,700
Wastewater	Stone Meadows Retention Chamber	-	583,821	-	-	-	583,821
Wastewater	Treatment Plant Studies	-	75,000	80,000	-	-	155,000
Wastewater	Bio-Solids Storage Building Walls	-	-	29,952	-	-	29,952
Wastewater	Highway P Lift Station Sluice Gate	-	-	72,800	-	-	72,800
Wastewater	Norfolk & Southern Lift Station	-	-	563,500	-	-	563,500
Wastewater	Rotary Park Sewer	-	-	616,000	-	-	616,000
Wastewater	East Lift Station Replace and Re-route Forcemain	-	-	-	847,979	-	847,979
Wastewater	MSP Lift Station	-	-	-	45,650	-	45,650
Wastewater	MSP Lift Station Valve (6)	-	-	-	38,500	-	38,500
Wastewater	Boonetrail Lift Station	-	-	-	-	390,000	390,000
Wastewater	Bubbling Springs II Utility Stabilization	-	-	-	-	150,000	150,000
Wastewater	Collections Building Parking Area	-	-	-	-	10,000	10,000
Wastewater	Collections Building Roof	-	-	-	-	22,000	22,000
Wastewater	Equipment Storage Building	-	-	-	-	55,000	55,000
Wastewater	Parr Road Lift Station	-	-	-	-	100,000	100,000
Wastewater	St. Lukes Lift Station	-	-	-	-	490,000	490,000
TOTAL		1,170,740	863,521	1,362,252	932,129	1,217,000	5,545,642

EQUIPMENT							
Dept.	Description	2015	2016	2017	2018	2019	Five Year Total
Wastewater	1 /2 Ton 4x4 Pickup Truck	26,780	-	-	-	-	26,780
Wastewater	Dale Ave/SCC Recycling Center Lift Spare Pump	12,000	-	-	-	-	12,000
Wastewater	Equalization Tank Pump	21,000	-	-	-	-	21,000
Wastewater	Highway P Lift Spare Pump	34,500	-	-	-	-	34,500
Wastewater	One Ton 4x4 Dump Truck	64,000	-	-	-	-	64,000
Wastewater	PW/WW Collections Portable Generator	225,000	-	-	-	-	225,000
Wastewater	Sewer Camera/Transporter System - Trailer Mounted	120,000	-	-	-	-	120,000
Wastewater	Silver Pine Ridge Spare Pump	11,050	-	-	-	-	11,050
Wastewater	WW Collections SCADA Computer	7,500	-	-	-	-	7,500
Wastewater	Sewer Jet Truck	-	230,000	-	-	-	230,000
Wastewater	Telescopic Front Loader w/Bucket	-	55,573	-	-	-	55,573
Wastewater	Bio-solids Land Application Floater Truck	-	-	220,000	-	-	220,000
Wastewater	3/4 Ton 4x4 Pickup Truck	-	-	29,500	29,500	-	59,000
Wastewater	Trailer	-	-	-	14,000	-	14,000
TOTAL		521,830	285,573	249,500	43,500	-	1,100,403

TOTAL PROJECTS AND EQUIPMENT						
	2015	2016	2017	2018	2019	Five Year Total
TOTAL	1,692,570	1,149,094	1,611,752	975,629	1,217,000	6,646,045

FUNDING SOURCE						
Source	2015	2016	2017	2018	2019	Five Year Total
Wastewater Fund	967,570	565,273	432,252	127,650	237,000	2,329,745
Wastewater Fund Debt Financing	725,000	583,821	563,500	847,979	980,000	3,700,300
Northwest District Sewer Connection Fee	-	-	616,000	-	-	616,000
TOTAL	1,692,570	1,149,094	1,611,752	975,629	1,217,000	6,646,045

# FLOATER BAY STRUCTURAL REPAIR

**Fund:** Wastewater

**Department:** Wastewater

**Location:** Wastewater—Water Reclamation Center

**Project Cost:** \$50,740 | **Outside Funding:** \$-0- | **City Cost:** \$50,740

**Description:** Foundation of the floater bay is settling causing the walls to separate.

**Justification:** Need to stabilize the foundation and repair the walls that are separating.

**Anticipated Benefit:** This repair will help save the foundation and walls before it causes more damage to the building.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$50,740	\$50,740	-	-	-	-

# GM LIFT STATION REPLACEMENT

**Fund:** Wastewater

**Department:** Wastewater

**Location:** GM Lift Station – 1698 Highway A

**Project Cost:** \$725,000 | **Outside Funding:** \$-0- | **City Cost:** \$725,000

Planning/Engineering – \$108,750

Construction – \$580,000

Geo-Technical Survey – \$36,250

Wastewater Fund Debt Financing – \$725,000

**Description:** Replace GM Lift Station and Pumps with wet well and submersible pumps. Replace 35-year-old (1981) 30-ft., deep-dry well lift station with interior pumps with and exterior wet well with submersible pumps for improved efficiency and safety.

**Justification:** The Lift station has exceeded its service life expectancy and recent repair and maintenance supports replacement to improve efficiency and safety for City employees entering it and ensure reliable wastewater service for the GM Plant.

**Anticipated Benefit:** Better efficiency, safety, reduced downtime, liability with GM Plant Production.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$725,000	\$725,000	-	-	-	-



# LANGTREE TO HUNTSDALE GRAVITY SEWER EXTENSION

**Fund:** Wastewater

**Department:** Wastewater

**Location:** Langtree Package Plant

**Project Cost:** \$100,000 | **Outside Funding:** \$-0- | **City Cost:** \$100,000

**Description:** Acquire easements and install an 8" gravity sewer main from existing Langtree Sewage Treatment Plant to an existing manhole in the Huntsdale subdivision.

**Justification:** This gravity sewer line is needed to eliminate the need to rehabilitate the existing Package Plant that is in need of extensive repairs and upgrades due to its age and upcoming DNR disinfection regulation changes.

**Anticipated Benefit:** Removal of the Langtree Package Plant will benefit the city by eliminating the man hours, equipment cost, treatment costs and maintenance issues associated with the nearly 20-year-old plant.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$100,000	\$100,000	-	-	-	-



# LIFT STATION FENCING – BEAR CREEK

**Fund:** Wastewater  
**Department:** Wastewater  
**Location:** Bear Creek Dr.

**Project Cost:** \$35,000 | **Outside Funding:** \$-0- | **City Cost:** \$35,000

**Description:** Contracted services to include excavating, clean up and the installation of fencing and gate with privacy slats, asphalt and concrete at Bear Creek lift station.

**Justification:** DNR recommendation after collections/SSO review of the City's sewer collection system. This is a safety and liability issue.

**Anticipated Benefit:** The protection of the City's property and to eliminate safety and liability issues.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$35,000	\$35,000	-	-	-	-

# SOUTH LIFT STATION ADDITION OF 3RD PUMP/CONTROLS

**Fund:** Wastewater

**Department:** Wastewater

**Location:** South Lift Station – 1196 Highway Z

**Project Cost:** \$260,000 | **Outside Funding:** \$-0- | **City Cost:** \$260,000

**Description:** Install 3rd submersible pump, Variable Frequency Drive (VFD), and related equipment for improved efficiency, reliability and to address increased demands of average daily flow of approximately 1,000,000 gallons per day at this Lift Station

**Justification:** This station was constructed in 2004 with two pumps put in service. Installation of the 3rd pump and VFD was postponed until flows at the Station required them to provide reliability and redundancy at this site.

**Anticipated Benefit:** Improved reliability, redundancy and pumping capacity on the City's largest pump station and main collector station for Wentzville's eastern portion of the Perqure Valley watershed.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$260,000	\$260,000	-	-	-	-



# BRIAN CT. UTILITY STABILIZATION – PHASE II

**Fund:** General and Wastewater

**Department:** Public Works – Stormwater and Wastewater

**Location:** Brian Ct./Corey Ct./Grand Oaks Ct./Bridle Ridge Ct.

**Project Cost:** \$155,000 | **Outside Funding:** \$-0- | **City Cost:** \$155,000

**Description:** Sanitary and storm utilities re-grading, composite re-vetment and bio-stabilization, boulder grade controls, sanitary sewer concrete cap, and property easement restoration.

**Justification:** To provide grade and stream bank control to stabilize storm and sanitary infrastructure and prevent damage which could contaminate the creek with pollutants.

**Anticipated Benefit:** Protect public health and prevent compliance and liability issues, and avoid DNR and EPA fines.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$155,000	-	\$155,000	-	-	-

# HICKORY HOLLOW SANITARY CREEK CROSSING REPAIR

**Fund:** Wastewater  
**Department:** Wastewater  
**Location:** Hickory Hollow

**Project Cost:** \$40,000 | **Outside Funding:** \$-0- | **City Cost:** \$40,000

**Description:** Stabilizing the sanitary sewer main by constructing repair structures to include a cross vane and riprap-grade control sections.

**Justification:** To prevent damage to the sewer main this could contaminate the creek with pollutants.

**Anticipated Benefit:** Prevent compliance and liability issues. Avoid DNR and EPA fines.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$40,000	-	\$40,000	-	-	-



# LEGION LIFT PUMP POSITION 1

**Fund:** Wastewater

**Department:** Wastewater

**Location:** 506 Luetkenhaus Blvd.

**Project Cost:** \$9,700 | **Outside Funding:** \$-0- | **City Cost:** \$9,700

**Description:** Replacement of oldest pump in service at Highway P Lift Station.

**Justification:** Existing pump has been in service more than 20 years and has been rebuilt multiple times. New pump is recommended.

**Anticipated Benefit:** New pump will improve reliability and efficiency of the Legion Lift Station, and will extend the station's life expectancy.



UNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$9,700	-	\$9,700	-	-	-

# STONE MEADOWS RETENTION CHAMBER DESIGN

**Fund:** Wastewater

**Department:** Wastewater

**Location:** Stone Meadows Lift – 6057 Blake Thomas Dr

**Project Cost:** \$583,821 | **Outside Funding:** \$-0- | **City Cost:** \$583,821

Planning/Engineering – \$98,000

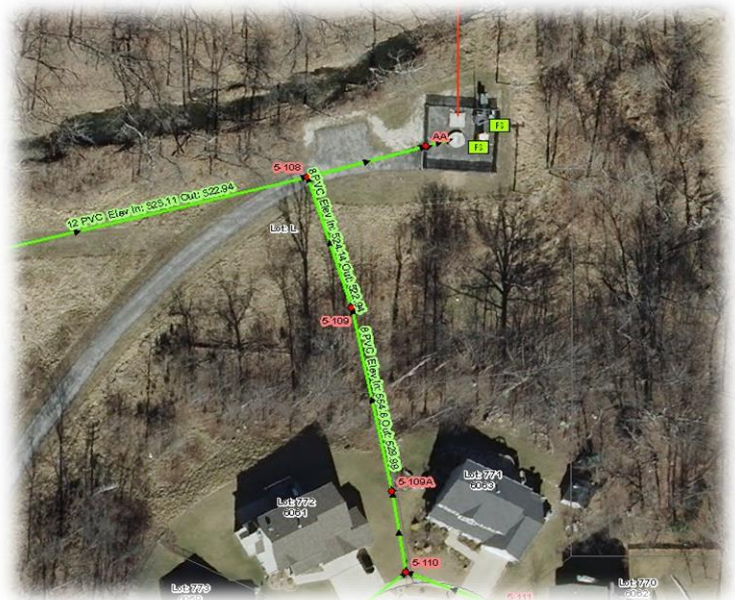
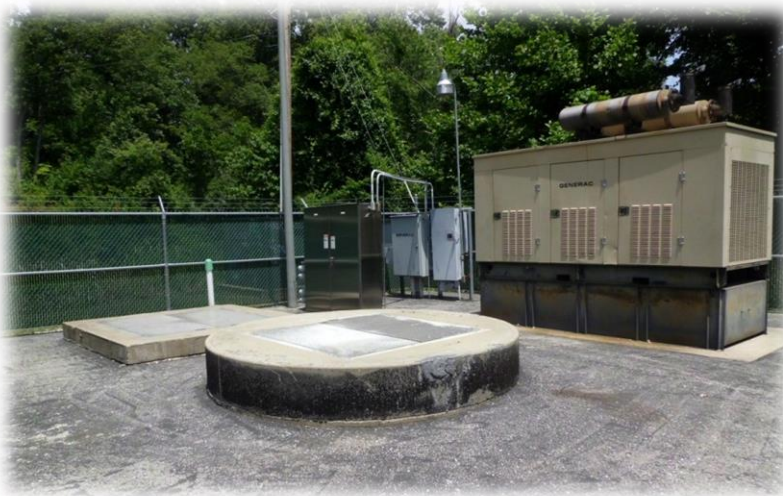
Construction – \$485,821

Wastewater Fund Debt Financing – \$583,821

**Description:** Design wastewater retention chamber structure for the Stone Meadows Lift Station and related equipment for improved efficiency, reliability, redundancy, and to address increased demands of average daily flow of approximately 900,000 gallons per day at this Lift Station.

**Justification:** This station was constructed in 2000 with two pumps put in service and a small wet well. Design and installation of the retention chambers has been postponed until flows at the Station have required that they be installed to provide reliability and redundancy at this site

**Anticipated Benefit:** Improved reliability, redundancy, and pumping capacity on the City's 2nd largest pump station and main collector station for five other lift stations and related flows from Stone Meadows and several nearby subdivisions.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$583,821	-	\$583,821	-	-	-

# TREATMENT PLANT STUDIES

**Fund:** Wastewater

**Department:** Wastewater Division

**Location:** Wastewater – Water Reclamation Center

**Project Cost:** \$155,000 | **Outside Funding:** \$-0- | **City Cost:** \$155,000

Planning Study – \$75,000

Emergency Generator Study – \$35,000

Filter Press Study – \$45,000

**Description:** Planning Study: When should planning design start for the next plant expansion.

Emergency Generator Study: Need for a backup emergency generator for the Treatment Plant.

Filter Press Study: Would be looking at upgrading the existing 32-year-old filter press used for dewatering bio-solids (sludge). Would look at a newer type of press (or presses), if the existing building could be used, and the type of chemicals that would be used for dewatering the bio-solids.

**Justification:** Planning Study: Recently, there has been a slow but steady growth in the City.

The average flow to the plant has gradually increased from 2.8 MGD to 3.0 MGD. The study would determine when design should start for the next expansion of the Treatment Plant.

Emergency Generator Study: The Plant has switchgear with two power sources Ameren UE is the primary power and Cuvier River Electric is the secondary power. The plant has experienced the failure of both power sources, which could have led to an overflow of the equalization tank in to McCoy creek.

Filter Press Study: The current filter press is 32 years old and with the plant's new permit regulations on applying liquid bio-solids on frozen ground; it will require using the filter press to dewater bio-solids more in the winter months.

**Anticipated Benefit:** Planning Study: Study would help the City stay ahead of the growth of population and business. This would be necessary to see that the flow capacity to the plant is not exceeded, and that the plants effluent leaving the plant meets DNR and EPA regulations.

Emergency Generator Study: A generator would be a safety back up for the switchgears if the two power sources for the plant were total out of service. Filter Press Study: A newer type press (or presses) will enable Plant staff to be more efficient in keeping up with the increasing inventory of bio-solids that comes with increasing flows to the plant.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$155,000	-	\$75,000	\$80,000	-	-



# BIO-SOLIDS STORAGE BUILDING WALLS

**Fund:** Wastewater

**Department:** Wastewater

**Location:** Wastewater – Water Reclamation Center

**Project Cost:** \$29,952 | **Outside Funding:** \$-0- | **City Cost:** \$29,952

**Description:** Raise the three concrete walls on the bio-solids storage building by 4 ft.

**Justification:** With the changes in the plants discharge permit on liquid applying bio-solids on frozen ground, there will be a need to operate the filter press more in the winter. Raising the walls will gain storage capacity.

**Anticipated Benefit:** Would be gaining the storage capacity and staying within EPA and DNR guidelines.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$29,952	-	-	\$29,952	-	-



# 2017 HIGHWAY P LIFT STATION-SLUICE GATE

**Fund:** Wastewater

**Department:** Wastewater

**Location:** Highway P Lift Station

**Project Cost:** \$72,800 | **Outside Funding:** \$-0- | **City Cost:** \$72,800

**Description:** Install sluice gate to control high flow events and direct flows as needed between the MSP and Highway P Lift Stations.

**Justification:** Sluice gate is needed to control and divert high flows during wet weather events at the main pump station and Highway P Lift.

**Anticipated Benefit:** Currently entering a confined space to set sand bags for high flow events. New sluice gate will improve ability to control flows and safety of operators by eliminating the need to perform and entry to adjust levels.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$72,800	-	-	\$72,800	-	-

# NORFOLK & SOUTHERN LIFT STATION

**Fund:** Wastewater  
**Department:** Wastewater  
**Location:** Edinger Rd

**Project Cost:** \$563,500 | **Outside Funding:** \$-0- | **City Cost:** \$563,500  
 Planning/Engineering - \$73,500  
 Equipment - \$490,000  
 Wastewater Fund Debt Financing - \$563,500

**Description:** Replace Smith & Loveless Lift Station (35 years old). Lift station frame (can unit) has deteriorated to the point replacement is required. Note: Station was constructed in 1981.

**Justification:** This is the replacement of a deteriorated 1981 Smith & Loveless lift station. The lift station will be replaced with the City Design Standard submersible pump lift station.

**Anticipated Benefit:** This type of lift station is proposed for safety, uniformity, ease of maintenance, and lift-cycle costs.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$563,500	-	-	\$563,500	-	-

# ROTARY PARK SEWER/NORTHWEST WASTEWATER SERVICE AREA

**Fund:** Wastewater  
**Department:** Wastewater  
**Location:** Rotary Park

**Project Cost:** \$616,000 | **Outside Funding:** \$-0- | **City Cost:** \$616,000  
**Northwest District Sewer Connection Fee - \$616,000**

**Description:** Formation of defined Service Area to offset City investment in constructing wastewater facilities. Funding through new development driven reimbursements in the Northwest Wastewater Service Area. New development connections fees to fund improvement in lieu of constructing individual lift stations.

**Justification:** The construction of a regional lift station in a newly established Northwest Wastewater Service Area will provide the capacity for new growth in the area as well as restrooms in Rotary Park. This facility will also reduce ongoing operational and maintenance costs through the elimination of an existing facility as well as the need for numerous smaller lift stations as growth demands.

**Anticipated Benefit:** Encourage economic development through new residential and commercial developments, promote Rotary Park as a venue for enhancing current and attracting expanded events, reduce future maintenance and operation costs by consolidating the system necessary in that area.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$616,000	-	-	\$616,000	-	-

# EAST LIFT STATION REPLACEMENT AND RE-ROUTE FORCEMAIN

**Fund:** Wastewater  
**Department:** Wastewater  
**Location:**

**Project Cost:** \$847,979 | **Outside Funding:** \$-0- | **City Cost:** \$847,979  
**Wastewater Fund Debt Financing – \$847,979**

**Description:** This is a replacement of a 1977 lift station that runs inefficiently and has safety issues. Project will replace 37 year old dry well lift station with submersible pumps and controls and reroute that station's force main to discharge into the GM 16" force main on route A. The concrete wet well at this station is showing high deterioration from the hydrogen sulfide (H<sub>2</sub>S). The Engineering Division recommends replacement with the addition of an 8-hour retention tank.

**Justification:** The lift station will be replaced with the City Design Standard submersible pump lift station. This type of lift station is proposed for safety, uniformity, ease of maintenance and lift-cycle costs. The discharge will be rerouted from an 18" gravity line to the underutilized 16" GM force main. This will alleviate H<sub>2</sub>S damage within the gravity line.

**Anticipated Benefit:** Rerouting the force main would remove capacity from the 18" gravity trunk line and add more flow to the 16" main that has available capacity and help reduce H<sub>2</sub>S with higher volume.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$847,979	-	-	-	\$847,979	-



# MSP LIFT STATION CONTROL PANEL

**Fund:** Wastewater  
**Department:** Wastewater  
**Location:** 2355 Mette Road

**Project Cost:** \$45,650 | **Outside Funding:** \$-0- | **City Cost:** \$45,650

**Description:** MSP lift station is 36 years old (1977) with more flow and repair/operating costs, control panel obsolete replacement is necessary.

**Justification:** The Control Panel is obsolete and repairs increasingly require significant modifications to the entire panel to accommodate new components. The Control Panel also requires increasing work to interface with level controllers and Variable Frequency Drives.

**Anticipated Benefit:** More efficient system for pumping system, increased reliability versus a 40-year-old deteriorating panel



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$45,650	-	-	-	\$45,650	-

# MSP LIFT STATION VALVE REPLACEMENT (6)

**Fund:** Wastewater  
**Department:** Wastewater  
**Location:** 2355 Mette Road

**Project Cost:** \$38,500 | **Outside Funding:** \$-0- | **City Cost:** \$38,500

**Description:** Replace three, 10" check valves and three, 10" X 8" wheel valves in station built in 1977.

**Justification:** Replacement is necessary due to age (almost 40 years old) and existing check valves cannot be rebuilt, as they are obsolete.

**Anticipated Benefit:** Increased reliability, operability, and safety at the main Plant Lift Station. Replacing the valves will also increase the life expectancy of the current station.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$38,500	-	-	-	\$38,500	-

# BOONETRAIL LIFT STATION

**Fund:** Wastewater

**Department:** Wastewater

**Location:** Boonetrail Lift Station

**Project Cost:** \$390,000 | **Outside Funding:** \$-0- | **City Cost:** \$390,000  
**Wastewater Fund Debt Financing – \$390,000**

**Description:** Replace Smith & Loveless Lift Station with submersible pump station. Lift station frame has deteriorated to the point where replacement is required.

**Justification:** Replacement of the station is needed due to age (20 years) of this type of station. Current condition of station makes extensive rehabilitation unfeasible.

**Anticipated Benefit:** New station will provide increased safety and reliability, as well as increased pumping efficiency as the collections system and discharge point has changed since this station was built. (Station originally flowed to South Lift Station).



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$390,000	-	-	-	-	\$390,000



# BUBBLING SPRINGS II UTILITY/STORM/CREEK BANK STABILIZATION

**Fund:** Wastewater  
**Department:** Wastewater  
**Location:** Spring Meadows

**Project Cost:** \$150,000 | **Outside Funding:** \$-0- | **City Cost:** \$150,000

**Description:** Sanitary and storm utilities re-grading, composite revetment and bio-stabilization, boulder grade controls, sanitary sewer concrete cap and property easement restoration.

**Justification:** To provide grade and stream bank control to stabilize storm and sanitary infrastructure and prevent damage, which could contaminate the creek with pollutants.

**Anticipated Benefit:** Protect public health and prevent compliance and liability issues. Avoid DNR and EPA fines.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$150,000	-	-	-	-	\$150,000



# COLLECTIONS BUILDING PARKING AREA

**Fund:** Wastewater

**Department:** Wastewater

**Location:** Wastewater – Water Reclamation Center

**Project Cost:** \$10,000 | **Outside Funding:** \$-0- | **City Cost:** \$10,000

**Description:** Concrete parking area by Collections Building.

**Justification:** This rock parking area holds water during wet weather. The concrete surface with slop, tie wall and drainage will help correct this problem.

**Anticipated Benefit:** The parking area is on the south lower side of the collections building, there is a storage area below the collections building next to the parking area, the above justification will help keep rain water and mud out of the storage area.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$10,000	-	-	-	-	\$10,000

# COLLECTIONS BUILDING ROOF

**Fund:** Wastewater

**Department:** Wastewater

**Location:** Wastewater – Water Reclamation Center

**Project Cost:** \$22,000 | **Outside Funding:** \$-0- | **City Cost:** \$22,000

**Description:** Full V/pitch roof replacement.

**Justification:** Previous overlay was in 1994. Construct a Pitch roof with construction grade shingles.

**Anticipated Benefit:** The pitch roof will be energy efficient, and better for rain run off than the existing flat roof.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$22,000	-	-	-	-	\$22,000

# EQUIPMENT STORAGE BUILDING

**Fund:** Wastewater

**Department:** Wastewater

**Location:** 2355 Mette Road

**Project Cost:** \$55,000 | **Outside Funding:** \$-0- | **City Cost:** \$55,000

**Description:** Building for housing equipment and large pumps. This would be a 40' x 50' metal building

**Justification:** The building house a tractor and disc for land application, tractor, brush hog and large pumps for lift stations.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$55,000	-	-	-	-	\$55,000

# PARR ROAD LIFT STATION

**Fund:** Wastewater

**Department:** Wastewater

**Location:** Parr Road

**Project Cost:** \$100,000 | **Outside Funding:** \$-0- | **City Cost:** \$100,000  
**Wastewater Fund Debt Financing – \$100,000**

**Description:** Replace Smith & Loveless Lift Station. Lift station frame has deteriorated to the point where replacement is required. City will replace with similar design station.

**Justification:** Replacement of the station is needed due to age (more than 30 years in 2019) of this type of station. Current condition of station makes extensive rehabilitation unfeasible. Current station maintenance records/history do not justify installing a submersible station, per city specifications.

**Anticipated Benefit:** New station will provide increased safety and reliability as well as increased pumping efficiency. Existing Smith & Loveless design will prove acceptable and cost effective at this site due to the longevity of the previous station and the flow characteristics of RK Stratmann (sole user).

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$100,000	-	-	-	-	\$100,000



# ST. LUKES LIFT STATION

**Fund:** Wastewater

**Department:** Wastewater

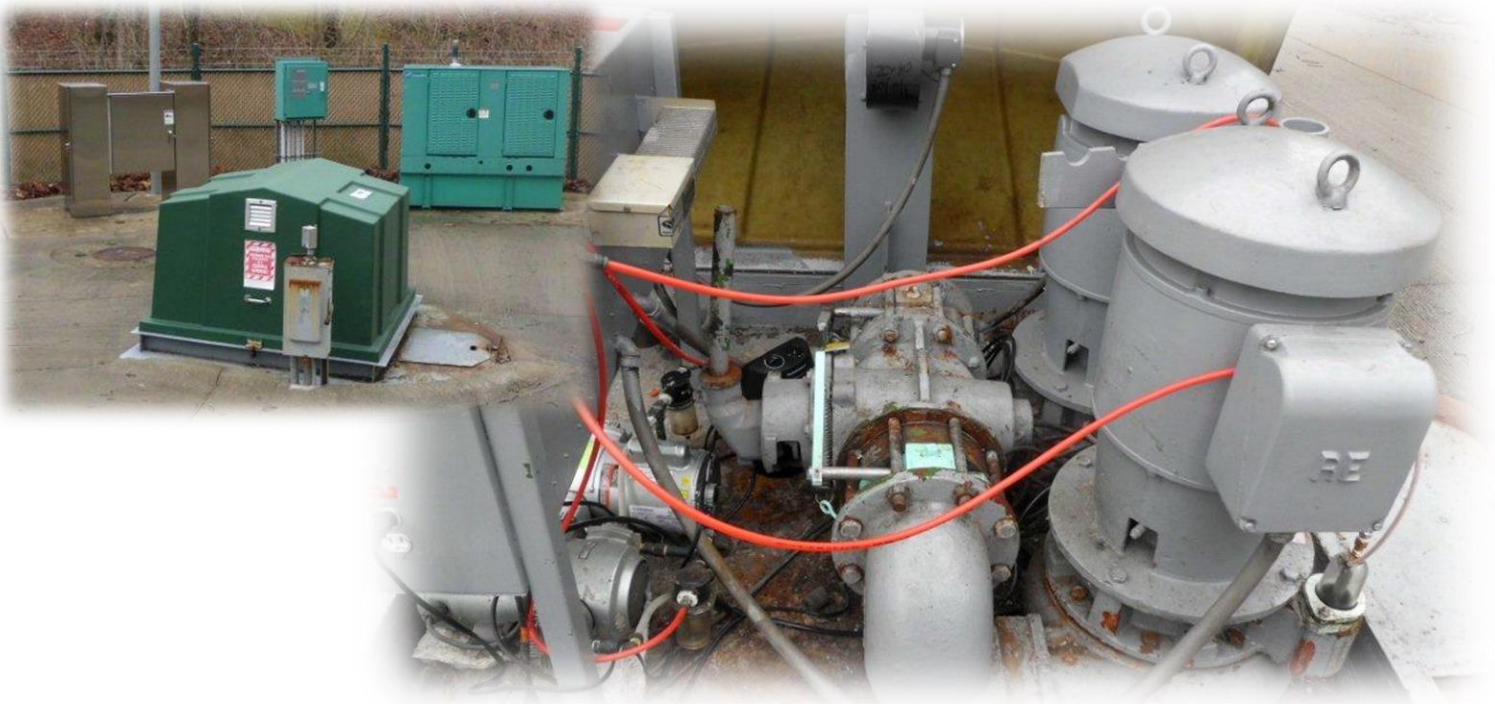
**Location:** St. Lukes Lift Station

**Project Cost:** \$490,000 | **Outside Funding:** \$-0- | **City Cost:** \$490,000  
**Wastewater Fund Debt Financing – \$490,000**

**Description:** Replace Smith & Loveless Lift Station (more than 30 years in 2019). Lift station frame (can unit) has deteriorated to the point replacement is required. Note: Station was constructed in 1985.

**Justification:** Replacement of the current station is needed due to age (34 years) of this type of station. Current condition of station makes extensive rehabilitation unfeasible.

**Anticipated Benefit:** New station will provide increased safety and reliability as well as increased pumping efficiency. Station will be re-engineered to conform to new service area and better address the flow requirements of new subdivisions and Quail Ridge Park Lift Station. New station will be constructed to conform to existing submersible station City specifications.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$490,000	-	-	-	-	\$490,000



# 1/2 TON 4X4 PICK UP TRUCK

**Fund:** Wastewater

**Department:** Wastewater

**Location:** Wastewater – Water Reclamation Center

**Project Cost:** \$26,780 | **Outside Funding:** \$-0- | **City Cost:** \$26,780

**Description:** Adding a 1/2 Ton 4X4 Pick Up Truck to Wastewater/Collections Department. This vehicle will replace truck 507. Truck 507 is scheduled to be replaced/traded-in in 2015.

**Justification:** The 1/2 ton 4x4 truck will be needed by the Collections crew to perform their everyday duties, checking lift stations, generators, and by the jetting crew.

**Anticipated Benefit:** The Collections crew has seven employees and three pickup trucks to check 39 lift stations and 19 generators in the City. With this truck added to the collections crew, they will be able take care of the lift stations, generators and other assigned duties in the City in a more timely manner.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$26,780	\$26,780	-	-	-	-

# DALE AVE/SCC RECYCLING CENTER LIFT SPARE PUMP

**Fund:** Wastewater  
**Department:** Wastewater  
**Location:** 729 Dale Ave.

**Project Cost:** \$12,000 | **Outside Funding:** \$-0- | **City Cost:** \$12,000

**Description:** Purchase of Spare pump for Dale Avenue Lift Station and SCC Recycling Center Lift Station.

**Justification:** This pump is being budgeted to provide reliability and redundancy in the event of a pump failure at either Dale Avenue Lift or SCC Recycling Center Lift Stations.

**Anticipated Benefit:** Replacement of this pump will increase efficiency and reliability of both of these stations and provide necessary redundancy for the City's Collection System.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$12,000	\$12,000	-	-	-	-

# EQUALIZATION TANK PUMP REPLACEMENT

**Fund:** Wastewater  
**Department:** Wastewater  
**Location:** Reclamation Center

**Project Cost:** \$21,000 | **Outside Funding:** \$-0- | **City Cost:** \$21,000

**Description:** Replacement of Oldest pump in service at Water Reclamation Center's Flow Equalization Tank

**Justification:** This pump is being budgeted to replace due to age (more than 20 years old), and the repair and rebuild history of the existing pump.

**Anticipated Benefit:** Replacement of this pump will increase efficiency, flow rate and reliability of the Equalization Tank for the City and reduce maintenance and repair costs associated with older pumps.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$21,000	\$21,000	-	-	-	-



# HIGHWAY P LIFT SPARE PUMP

**Fund:** Wastewater

**Department:** Wastewater

**Location:** Highway P Lift Station – 5179 Highway P

**Project Cost:** \$34,500 | **Outside Funding:** \$-0- | **City Cost:** \$34,500

**Description:** Replacement of Oldest pump in service at Highway P Lift Station

**Justification:** This pump is being budgeted to replace due to age (nearly 16 years old), repair and rebuild history, and new pump designs that increase the ability of pumps to pump solids and debris commonly removed from, and causing repeated failures in the existing pump.

**Anticipated Benefit:** Replacement of this pump will increase efficiency, flow rate and reliability of the Main Pump station for the City and reduce maintenance and repair costs associated with older pumps.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$34,500	\$34,500	-	-	-	-



# 1 TON 4X4 DUMP TRUCK

**Fund:** Wastewater

**Department:** Wastewater

**Location:** Wastewater – Water Reclamation Center

**Project Cost:** \$64,000 | **Outside Funding:** \$-0- | **City Cost:** \$64,000

**Description:** Adding a 1-Ton 4X4 Dump Truck to Wastewater/Collections Department. This vehicle will replace truck 506. Truck 506 is scheduled to be replaced/traded-in in 2015.

**Justification:** The Collection crew will use the 1-ton dump for transporting manhole rings and manhole extension for manhole repair projects, haul dirt and rock to project sits, towing the jet trailer and the emergency generator to lift stations if needed.

**Anticipated Benefit:** Collections crew would be able to schedule more manhole repairs and other projects and complete in a timelier manner without having to schedule with other departments to use their equipment.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$64,000	\$64,000	-	-	-	-

# PUBLIC WORKS/ WW COLLECTIONS PORTABLE GENERATOR

**Fund:** Wastewater

**Department:** Wastewater

**Location:** Wastewater – Water Reclamation Center

**Project Cost:** \$225,000 | **Outside Funding:** \$-0- | **City Cost:** \$225,000

**Description:** 150 KW Portable generator to supply emergency stand-by power to Public Works and up to 7 Wastewater Division Lift Stations as generator is purchased and transfer switches etc., are installed at all locations.

**Justification:** Trailer mounted generator will provide power redundancy and enable emergency operations to continue at Public Works and any of the potential Lift Stations in the event of a prolonged outage.

**Anticipated Benefit:** The generator would benefit the Public Works complex and the Lift Stations by providing a reliable power alternative and would increase the Public Works Department's ability to provide support or emergency services during a prolonged outage or Citywide emergency.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$225,000	\$225,000	-	-	-	-

# SEWER CAMERA/TRANSPORTER SYSTEM - TRAILER MOUNTED

**Fund:** Wastewater  
**Department:** Wastewater  
**Location:** Reclamation Center

**Project Cost:** \$120,000 | **Outside Funding:** \$-0- | **City Cost:** \$120,000

**Description:** Purchase a New Sewer Camera/Transporter System - Trailer Mounted. Replace obsolete system purchased in 2006.

**Justification:** The Wastewater Divisions Sewer Camera/Transporter System is nearly eight years old, obsolete, failing and in need of repairs.

**Anticipated Benefit:** Replacement of the City's old Sewer Camera/Transporter System with a new trailer-mounted system will increase efficiency, productivity, safety and reliability for the Wastewater Collections Division's sewer-maintenance program.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$120,000	\$120,000	-	-	-	-

# SILVER PINE RIDGE SPARE PUMP

**Fund:** Wastewater

**Department:** Wastewater

**Location:** Silver Pine Ridge Lift Station – 310 Edgefield Ct.

**Project Cost:** \$11,050 | **Outside Funding:** \$-0- | **City Cost:** \$11,050

**Description:** Purchase of Spare pump for Silver Pine Ridge Lift Station

**Justification:** This pump is being budgeted to provide reliability and redundancy in the event of a pump failure at Silver Pine Ridge Lift Station.

**Anticipated Benefit:** Replacement of this pump will increase efficiency and reliability this station and provide necessary redundancy for the City's Collection System due to the construction growth in this subdivision over the last year.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$11,050	\$11,050	-	-	-	-



# WW COLLECTIONS SCADA COMPUTER

**Fund:** Wastewater  
**Department:** Wastewater  
**Location:** Treatment Plant

**Project Cost:** \$7,500 | **Outside Funding:** \$-0- | **City Cost:** \$7,500

**Description:** Upgrade SCADA computer to Windows 7.

**Justification:** The SCADA current program is Windows XP and obsolete for SCADA systems. Currently monitoring 36 lift stations for pump failures, high well and power failures.

**Anticipated Benefit:** Upgrade to current computer standards.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$7,500	\$7,500	-	-	-	-

# SEWER JET TRUCK

**Fund:** Wastewater  
**Department:** Wastewater  
**Location:** Reclamation Center

**Project Cost:** \$230,000 | **Outside Funding:** \$-0- | **City Cost:** \$230,000

**Description:** Replacement of Sewer Jet Truck purchased in 2001.

**Justification:** The Wastewater Divisions Sewer Jet Truck is nearly 15 years old and its repair history is justifying replacement

**Anticipated Benefit:** Replacement of the City's Sewer Jet Truck will increase efficiency, productivity, safety, and reliability of the Collections division's sewer jetting and maintenance programs



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$230,000	-	\$230,000	-	-	-

# TELESCOPIC FRONT LOADER WITH BUCKET

**Fund:** Wastewater

**Department:** Wastewater

**Location:** Wastewater – Reclamation Center

**Project Cost:** \$55,573 | **Outside Funding:** \$-0- | **City Cost:** \$55,573

**Description:** Telescopic front loader with 74” material bucket a bolt on edge for snow and 48” pallet

**Justification:** Front loader will be used to stack bio-cake in storage building, the extending boom on the front loader helps to stack the bio-cake at a higher elevation for more available storage, will use to load bio-cake in to dump truck for delivery to farmer, and be used at facility for snow, dirt, rock, unload trucks, etc.

**Anticipated Benefit:** Will help the facility to be more productive when moving bio-solid cake without trying to schedule to use other department’s equipment.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$55,573	-	\$55,573	-	-	-

# BIO-SOLIDS LAND APPLICATION FLOATER TRUCK

**Fund:** Wastewater

**Department:** Wastewater

**Location:** Wastewater – Reclamation Center

**Project Cost:** \$220,000 | **Outside Funding:** \$-0- | **City Cost:** \$220,000

**Description:** Bio-solids Land Application Floater Truck, 28 years old used to land apply bio-solids to local properties. This is a major component to the wastewater treatment plant's land application program.

**Justification:** Current truck is 28 years old used to land apply bio-solids to local properties. This is a major component to the wastewater treatment plant's land application program.



FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$220,000	-	-	\$220,000	-	-



# 3/4 TON 4X4 PICKUP

**Fund:** Wastewater

**Department:** Wastewater

**Location:** Wastewater – Reclamation Center

**Project Cost:** \$59,000 | **Outside Funding:** \$-0- | **City Cost:** \$59,000

**Description:** 2017: 3/4 Ton 4X4 Pickup Truck

**Justification:** 2017: Replacing 2002 Chevy 3/4 Ton 4X4 Pickup at the Wastewater Plant  
2018: Replacing 2004 Chevy 3/4 Ton Pickup in Collection

**Anticipated Benefit:** Rotating Out 14-15 year old trucks will help to cut back on repair cost.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$59,000	-	-	\$29,500	\$29,500	-

# TRAILER

**Fund:** Wastewater

**Department:** Wastewater

**Location:** Wastewater – Reclamation Center

**Project Cost:** \$14,000 | **Outside Funding:** \$-0- | **City Cost:** \$14,000

**Description:** Replace, update and outfit old sewer camera trailer with confined space entry equipment, safety equipment and tools and supplies needed to more quickly respond to various Wastewater emergencies citywide.

**Justification:** Replacement trailer will be needed due to age of existing trailer in 5-7 years on 15-year replacement cycle.

**Anticipated Benefit:** Benefits to the city include reducing response times for emergency repairs, reducing time required to load and unload vehicles with a variety of supplies, tools and materials for each emergency. In addition, the trailer will be equipped with a 5-10 kW generator to facilitate emergency repairs.

FUNDING SCHEDULE					
Total	2015	2016	2017	2018	2019
\$14,000	-	-	-	\$14,000	-



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