

CITY OF WENTZVILLE

CAPITAL IMPROVEMENT

PLAN

2025

THROUGH

2029

Wentzville\Missouri®



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TO THE MAYOR AND BOARD OF ALDERMEN:

I am pleased to transmit to you the proposed 2025-2029 Capital Improvement Plan (CIP). This proposed five-year plan is a well-thought-out planning document that balances projected revenues with capital expenditures to help meet the community's growing needs. After review, modification and adoption by the Board of Aldermen, staff utilizes this finalized document as authorization for a project to move forward for planning purposes. After approval of the CIP, funding for individual projects will be allocated through the budget approval process.

The City remains dedicated to the long-range planning of capital improvements. Most new projects or equipment will appear in the fifth year of the plan. However, to adapt to current conditions or changing circumstances limited items may be introduced before the fifth year while others may move forward or backward from previous plans.

Over the last year, the Board of Aldermen has given staff clear direction on a number of key themes. The CIP addresses your strategic direction and priorities. In addition to meeting the capital needs of the City for the next five years, the CIP accomplishes the following:

- Identifies projects to improve transportation infrastructure
- Leverages funds from other entities
- Maintains a commitment to revitalizing Historic Downtown
- Develops a strategy to construct new facilities
- Funds the continued maintenance and enhancement of aging infrastructure

The proposed plan calls for the expenditure of \$303,041,618 over a five-year time frame and includes funding mechanisms for each item.

Please accept this Capital Improvement Plan for adoption. The CIP has been carefully developed and included the participation and insightful thinking of all departments. The plan allows the City to proactively anticipate its future needs while retaining the flexibility to adjust to current conditions as necessary.

Sincerely,

A handwritten signature in black ink, appearing to read "Doug Lee", written in a cursive style.

Douglas Lee  
City Administrator

# CAPITAL IMPROVEMENT PLAN 2024-2028

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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 2025 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 and Justification** provides a description of each project (location, scope of work, etc.) and 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 \$303,041,618 is recommended for capital spending. A breakdown of this \$303 million by department indicates that the Transportation Fund will bear the largest burden of this Five-Year Capital Plan, followed by the Capital Fund and Water Funds. Of the total \$303 million in total five-year capital spending, \$80 million (or 27%) is estimated to be reimbursed by outside funding sources. The City will continue to pursue outside funding to finance (or defray) significant capital costs.

## Annual Expenditure Trend

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Approximately \$303 million in capital projects are anticipated over the five-year period 2025-2029. For this five-year period, the largest single year of capital outlay will be fiscal year 2026 followed by fiscal year 2025. 2025 projects include design for a new Law Enforcement Center, David Hoekel Parkway Phase 3, Highway Z widening, safety improvements on Mexico Road and Peine Road, design of a new water storage tank and deep aquifer water well and storage, waterline extensions, and lift station replacements. The fiscal year 2026 includes the construction of a new Law Enforcement Center, David Hoekel Parkway Phase 3 construction, Great Oaks Blvd. extension, Wilmer Meadow connection, bike and pedestrian improvements, renovations to Fireman's Park, construction of a new water storage tank and deep aquifer water well and storage, and the bypass trunk relief. The other variances year-to-year are due to a number of large transportation projects which includes yearly street and sidewalk maintenance and enhancements committed to downtown, waterline extension and replacement projects.



# REVENUE SOURCES

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## **General Fund**

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General Fund capital expenditures are all funded from the Capital Improvements Fund.

## **Transportation Fund**

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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.

## **Capital Improvements Fund**

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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.

## **Water and Wastewater Enterprise Funds**

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Water and Wastewater Fund revenues were estimated upon community growth rates, as these revenues are largely driven by commercial and residential utility billings. Given that the City tracks its building permits (a proxy for new accounts), this revenue generally mirrors projected growth.

## **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 Fund.

## **Debt Financing**

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Fund debt financing is 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. Revenue Bonds such as the 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. In November 2019, the City issued \$36,925,000 of Certificates of Participation, Series 2019. The proceeds were used to pay the costs of acquiring, constructing, furnishing and equipping a new City-owned and operated Wentzville Community Center, park and infrastructure. Use of \$27,911,909 of those proceeds is planned for 2021. In March 2023, the City issued \$27,745,000 in Certificates of Participation for the new Public Works Facility. In 2026, the City plans to issue \$82,500,000 in bonds for a new Law Enforcement Center, renovated the current Law Enforcement Center for Parks operations, and identified Water projects.

# CITYWIDE CAPITAL IMPROVEMENT PLAN SUMMARY

PROJECT						
Department	2025	2026	2027	2028	2029	Five Year Total
Law Enforcement	5,062,338	45,962,338	3,332,338	3,331,138	3,332,438	61,020,590
Parks and Recreation	1,562,258	4,539,667	4,846,218	2,633,788	13,217,778	26,799,709
Engineering	502,000	295,000	150,000	2,977,500	1,265,000	5,189,500
Public Works	2,441,600	2,091,475	2,093,975	2,093,975	2,141,475	10,862,500
Transportation	45,480,000	31,551,000	22,339,000	14,645,000	15,803,000	129,818,000
Water	6,090,000	23,790,000	9,430,000	1,740,000	350,000	41,400,000
Wastewater	1,315,800	2,634,000	1,134,000	1,125,000	1,260,000	7,468,800
<b>TOTAL</b>	62,453,996	110,863,480	43,325,531	28,546,401	37,369,691	282,559,099

EQUIPMENT						
Department	2025	2026	2027	2028	2029	Five Year Total
Administration	-	-	39,930	-	-	39,930
Economic Development	33,000	-	-	-	-	33,000
Information Technology	161,700	125,800	211,900	25,200	48,315	572,915
Community Development	114,400	36,300	39,930	-	-	190,630
Law Enforcement	1,895,419	1,578,204	1,536,204	1,406,204	1,494,204	7,910,235
Parks and Recreation	433,500	256,360	313,950	383,710	483,850	1,871,370
Engineering	33,000	106,480	162,382	326,600	80,000	708,462
Public Works	277,800	428,340	466,870	131,500	449,320	1,753,830
Transportation	36,000	763,300	298,000	492,700	415,417	2,005,417
Water	640,500	187,700	197,170	227,686	468,700	1,721,756
Wastewater	771,400	708,650	860,241	545,000	789,683	3,674,974
<b>TOTAL</b>	4,396,719	4,191,134	4,126,577	3,538,600	4,229,489	20,482,519



# CITYWIDE CAPITAL IMPROVEMENT PLAN SUMMARY

TOTAL PROJECTS AND EQUIPMENT						
	2025	2026	2027	2028	2029	Five Year Total
<b>TOTAL</b>	66,850,715	115,054,614	47,452,108	32,085,001	41,599,180	303,041,618

FUNDING SUMMARY						
Source	2025	2026	2027	2028	2029	Five Year Total
Capital Fund	6,154,017	6,241,937	8,558,614	10,392,117	8,944,367	40,291,052
MoDOT Hazardous Traffic Grant	14,625	-	-	-	-	14,625
Park Fund	1,333,373	1,463,184	4,635,083	2,917,498	2,644,263	12,993,401
Dierbergs Contribution/Land Agreement	-	64,843	-	-	-	64,843
Recreation Trails Program Grant	-	150,000	-	-	-	150,000
Community Access Program Grant	15,000	-	-	-	30,000	45,000
Transportation Fund	13,490,701	11,520,300	9,439,000	8,592,700	8,573,417	51,616,118
St. Charles County	23,604,895	20,469,000	10,353,000	4,715,000	6,895,000	66,036,895
MoDOT	5,177,124	-	-	-	-	5,177,124
MoDOT Safety Funding	-	250,000	-	-	-	250,000
STP Funding	2,835,543	75,000	1,785,000	1,680,000	-	6,375,543
East-West Gateway TAP	-	-	-	150,000	750,000	900,000
CMAQ through EWGCOCG	307,737	-	-	-	-	307,737
Private Partnership	100,000	-	1,060,000	-	-	1,160,000
Water Fund	6,730,500	(6,022,300)	9,627,170	1,967,686	818,700	13,121,756
Wastewater Fund	2,087,200	3,342,650	1,994,241	1,670,000	2,049,683	11,143,774
Bond Issue – Police, Parks, Water	5,000,000	77,500,000	-	-	-	82,500,000
Funding TBD	-	-	-	-	10,893,750	10,893,750
<b>TOTAL</b>	66,850,715	115,054,614	47,452,108	32,085,001	41,599,180	303,041,618



**Administration**



# ADMINISTRATION

EQUIPMENT							
Department	Description	2025	2026	2027	2028	2029	Five Year Total
Administration	Compact SUV	-	-	39,930	-	-	39,930
TOTAL		-	-	39,930	-	-	39,930

FUNDING SOURCE						
	2025	2026	2027	2028	2029	Five Year Total
Capital Fund	-	-	39,930	-	-	39,930
TOTAL	-	-	39,930	-	-	39,930

# COMPACT SUV

**Fund:** Capital

**Department:** Administration

**Project Cost:** \$39,930 | **Outside Funding:** \$-0- | **City Cost:** \$39,930

**Description and Justification:** Funding used to replace the 2015 Malibu used by Administration, Economic Development, Procurement, Finance, Community Relations, Human Resources, and other departments at City Hall for events, professional development travel, business development opportunities, and more.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$39,930	-	-	\$39,930	-	-



**Economic Development**

# ECONOMIC DEVELOPMENT

EQUIPMENT							
Department	Description	2025	2026	2027	2028	2029	Five Year Total
Economic Dev.	Compact SUV	33,000	-	-	-	-	33,000
TOTAL		33,000	-	-	-	-	33,000

FUNDING SOURCE						
	2025	2026	2027	2028	2029	Five Year Total
Capital Fund	33,000	-	-	-	-	33,000
TOTAL	33,000	-	-	-	-	33,000



# COMPACT SUV

**Fund:** Capital

**Department:** Economic Development

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

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

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$33,000	\$33,000	-	-	-	-

**Information Technology**

# INFORMATION TECHNOLOGY

EQUIPMENT							
Department	Description	2025	2026	2027	2028	2029	Five Year Total
Information Technology	Dark Fiber Network Equipment	53,600	-	-	-	-	53,600
Police	Police Take Home Car Program IT Equipment	77,500	80,200	83,000	-	-	240,700
Information Technology	Network Equipment Recap	18,100	35,600	23,900	25,200	-	102,800
Community Development, Procurement, Finance	Copiers	12,500	10,000	-	-	-	22,500
Finance	Incode Version 10 Upgrade and Server	-	-	105,000	-	-	105,000
Information Technology	Compact SUV	-	-	-	-	48,315	48,315
<b>TOTAL</b>		161,700	125,800	211,900	25,200	48,315	572,915

FUNDING SOURCE						
	2025	2026	2027	2028	2029	Five Year Total
Capital Fund	161,700	125,800	211,900	25,200	48,315	572,915
<b>TOTAL</b>	161,700	125,800	211,900	25,200	48,315	572,915



# DARK FIBER NETWORK EQUIPMENT

**Fund:** Capital

**Department:** Information Technology

**Project Cost:** \$53,600 | **Outside Funding:** \$-0- | **City Cost:** \$53,600

**Description and Justification:** The equipment will enable the IT department to activate the dark fiber installed using ARPA funds. The installation of this equipment will reduce the City's annual fiber leasing costs by \$35,400 annually. The dark fiber network will provide the City with high-speed connectivity and greater flexibility between facilities, without incurring additional costs from a service provider.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$53,600	\$53,600	-	-	-	-

# POLICE TAKE HOME CAR PROGRAM IT EQUIPMENT

**Fund:** Capital

**Department:** Information Technology - Police

**Project Cost:** \$240,700 | **Outside Funding:** \$-0- | **City Cost:** \$240,700

**Description and Justification:** The Take Home Car Program will enable the IT department to assign a department laptop to each patrol officer, eliminating the need to share laptops among all patrol officers. Providing a mobile laptop to each police officer will enhance mobility, improve efficiency, and increase accountability. Annual operating costs will increase each year for the \$45 per month cellular service for each police vehicle laptop.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$240,700	\$77,500	\$80,200	\$83,000	-	-

# NETWORK EQUIPMENT RECAP

**Fund:** Capital

**Department:** Information Technology

**Project Cost:** \$102,800 | **Outside Funding:** \$-0- | **City Cost:** \$102,800

**Description and Justification:** The current network equipment is approaching its maximum lifespan. Replacing old network switches and access points is crucial to ensure optimal network performance, security, and scalability. Newer equipment also supports advanced security features, safeguarding against emerging threats and vulnerabilities that older devices may be unable to address. Investing in current technology ultimately improves productivity, user experience, and overall network efficiency.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$102,800	\$18,100	\$35,600	\$23,900	\$25,200	-
Progress Park	\$18,100	-	-	-	-
Law Enforcement Center	-	\$20,600	-	-	-
Splash Station	-	\$15,000	-	-	-
Old Public Works	-	-	\$23,900	-	-
Old City Hall	-	-	-	\$25,200	-

## COPIER

**Fund:** Capital

**Department:** Information Technology – Community Development and Finance

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

**Description and Justification:** Funds used to purchase replacement copiers that are nearing the end of life.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$22,500	\$12,500	\$10,000	-	-	-
	Community Development	Finance			

# INCODE VERSION 10 UPGRADE AND SERVER

**Fund:** Capital

**Department:** Information Technology - Finance

**Project Cost:** \$105,000 | **Outside Funding:** \$-0- | **City Cost:** \$105,000

**Description:** The City currently operates on Incode Version 9 and will eventually upgrade to Version 10 as Version 9 will no longer be supported. During the upgrade the City will also replace the Incode server as it will be approaching its maximum lifespan. Upon implementation, annual maintenance costs will remain including online utility and court payment support and server hosting. The upgrade is budgeted at \$85,000 and the server is \$20,000.

**Justification:** Incode provides an integrated software solution to manage data efficiently and securely while keeping the City in compliance and providing a compatible platform for multiple departments' needs.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$105,000	-	-	\$105,000	-	-

## COMPACT SUV

**Fund:** Capital

**Department:** Information Technology

**Project Cost:** \$48,315 | **Outside Funding:** \$-0- | **City Cost:** \$48,315

**Description and Justification:** To meet staffing needs, the IT department is requesting an additional vehicle to ensure the department remains fully operational, responsive, and capable of handling increased demands.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$48,315	-	-	-	-	\$48,315

**Community Development**



# COMMUNITY DEVELOPMENT

EQUIPMENT							
Department	Description	2025	2026	2027	2028	2029	Five Year Total
Building Inspection	1/2-Ton Crew Cab 4x4 Pickup Truck	48,400	-	-	-	-	48,400
Building Inspection and Planning & Zoning	Compact SUV	66,000	36,300	39,930	-	-	142,230
TOTAL		114,400	36,300	39,930	-	-	190,630

FUNDING SOURCE							
		2025	2026	2027	2028	2029	Five Year Total
Capital Fund		114,400	36,300	39,930	-	-	190,630
TOTAL		114,400	36,300	39,930	-	-	190,630

# VEHICLES

**Fund:** Capital

**Department:** Community Development – Building Inspection and Planning & Zoning

**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>1/2-TON CREW CAB 4x4 PICKUP TRUCK – Building Inspection</b>					
<b>FUNDING SCHEDULE</b>					
Total	2025	2026	2027	2028	2029
\$48,400	\$48,400	-	-	-	-

<b>COMPACT SUV</b>					
<b>FUNDING SCHEDULE</b>					
Total	2025	2026	2027	2028	2029
\$142,230	\$66,000	\$36,300	\$39,930	-	-
	P&Z and Building Inspection – Qty. 2	Building Inspection	Building Inspection		

**Law Enforcement**

# LAW ENFORCEMENT

PROJECT							
Department	Description	2025	2026	2027	2028	2029	Five Year Total
Law Enforcement	Guaranteed Energy Savings Debt Service	62,338	62,338	62,338	62,338	62,338	311,690
Law Enforcement	New Law Enforcement Center	5,000,000	45,000,000	-	-	-	50,000,000
Law Enforcement	New Law Enforcement Center Debt Service	-	900,000	3,270,000	3,268,800	3,270,100	10,708,900
<b>TOTAL</b>		5,062,338	45,962,338	3,332,338	3,331,138	3,332,438	61,020,590

EQUIPMENT							
Department	Description	2025	2026	2027	2028	2029	Five Year Total
Law Enforcement	Mobile Radios	70,000	-	-	-	-	70,000
Law Enforcement	Copier	30,000	-	-	-	33,000	63,000
Law Enforcement	Speed Monitor Devices	19,500	-	-	20,000	-	39,500
Law Enforcement	Digital 3D Scanner	-	44,000	-	-	-	44,000
Law Enforcement	Long Gun Replacement	-	-	-	-	75,000	75,000
Law Enforcement	911 Maintenance	147,293	147,293	147,293	147,293	147,293	736,465
Law Enforcement	Static License Plate Reader Cameras	81,715	63,000	63,000	63,000	63,000	333,715
Law Enforcement	Axon Program	335,911	335,911	335,911	335,911	335,911	1,679,555
Law Enforcement	Emergency Warning Sirens	50,000	50,000	50,000	50,000	50,000	250,000
Law Enforcement	Patrol Vehicles and Equipment/Set-up	1,125,000	900,000	900,000	750,000	750,000	4,425,000
Law Enforcement	Motorcycle and Equipment/Set-Up (less trade-in)	36,000	38,000	40,000	40,000	40,000	194,000
<b>TOTAL</b>		1,895,419	1,578,204	1,536,204	1,406,204	1,494,204	7,910,235

# LAW ENFORCEMENT

## TOTAL PROJECTS AND EQUIPMENT

	2025	2026	2027	2028	2029	Five Year Total
<b>TOTAL</b>	6,957,757	47,540,542	4,868,542	4,737,342	4,826,642	68,930,825

## FUNDING SOURCE

	2025	2026	2027	2028	2029	Five Year Total
Capital Fund	1,943,132	2,540,542	4,868,542	4,737,342	4,826,642	18,916,200
MoDOT Hazardous Traffic Grant	14,625	-	-	-	-	14,625
Bond Proceeds	5,000,000	45,000,000	-	-	-	50,000,000
<b>TOTAL</b>	6,957,757	47,540,542	4,868,542	4,737,342	4,826,642	68,930,825



# GUARANTEED ENERGY SAVINGS DEBT SERVICE

**Fund:** Capital

**Department:** Law Enforcement

**Location:** 1019 Schroeder Creek Boulevard

**Project Cost:** \$311,690 | **Outside Funding:** \$-0- | **City Cost:** \$311,690

**Description and Justification:** In order to assist public entities with capital planning and long-term building infrastructure improvements, the Missouri State Legislature passed legislation in 1997 on guaranteed energy cost savings contracts. These contracts can apply to any “governmental unit” meaning a state government agency, department, institution, college, university, all local political subdivisions such as counties, municipalities and public school districts, as well as special purpose districts. Guaranteed energy cost savings contracts provide an alternative procurement method that allows for municipalities to comprehensively address aging building infrastructure needs while reducing energy and operating costs, by leveraging annual guaranteed energy savings to assist with cash-flow financing the project. This procurement method minimizes the overall risk the City as the selected Energy Provider, Trane, will provide an annual shortfall check if actual savings from the project are less than the annual program cost as agreed upon contractually and required by statute. Typical improvements include HVAC replacement/upgrades/modifications, installation of building controls, lighting efficiency enhancements and tightening of the overall building envelope (roof, windows, doors, insulation). In history, the City has not replaced HVAC equipment on a revolving replacement schedule and rarely includes these large expenditures in the Five Year CIP. This program allows for a structured equipment replacement plan and allows for annual appropriations at a set amount.

**Anticipated Benefit:** Guaranteed energy cost savings contracts create an opportunity for municipalities to reduce annual energy and operating costs, while also providing a costs savings guarantee from the provider. Annual guaranteed energy savings for this project are project at \$23,479, increasing each year, and are due to building efficiency updates, new LED lighting, hi efficiency HVAC and building automation controls. Annual maintenance agreement /guarantee administrative costs are around \$15,000 - \$17,000 annually and renewable every five years.

DEBT SCHEDULE					
Total	2025	2026	2027	2028	2029
\$311,690	\$62,338	\$62,338	\$62,338	\$62,338	\$62,338

# NEW LAW ENFORCEMENT CENTER

**Fund:** Capital

**Department:** Law Enforcement

**Location:** TBD

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

**Description and Justification:** The current LEC is out of room due to the growth of the department. They have already redesigned twice to accommodate room for offices and personnel. The department is currently housing the Detective Bureau, Traffic Unit, School Resource Officers in the St. Charles County Annex since there is no room at the current facility. The evidence room and men's locker room are at, leaving officers without a storage locker to store their equipment and uniforms.

**Anticipated Benefit:** Combined personnel with result in continuity of operations.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$55,000,000	\$5,000,000	\$45,000,000	-	-	-
Bond Proceeds	-	\$50,000,000	-	-	-

DEBT SERVICE SCHEDULE					
Total	2025	2026	2027	2028	2029
\$10,708,900	-	\$900,000	\$3,270,000	\$3,268,800	\$3,270,100

# MOBILE RADIOS

**Fund:** Capital

**Department:** Law Enforcement

**Project Cost:** \$70,000 | **Outside Funding:** \$-0- | **City Cost:** \$70,000

**Description and Justification:** All of the current mobile radios have been distributed, due to the growth of the department. Additional radios will be needed to outfit additional personnel.

**Anticipated Benefit:** Each officer will have their own mobile radio to communicate to dispatch and other officers.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$70,000	\$70,000	-	-	-	-

# COPIER

**Fund:** Capital

**Department:** Law Enforcement

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

**Description and Justification:** Replacement of a 14-year-old copier that the Records Department utilizes.

**Anticipated Benefit:** Newer copiers produce better quality prints and faster service when making copies and scanning while providing for citizens and staff.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$63,000	\$30,000	-	-	-	\$33,000

# SPEED MONITOR DEVICE

**Fund:** Capital

**Department:** Law Enforcement

**Project Cost:** \$39,500    |    **Outside Funding:** \$14,625    |    **City Cost:** \$24,875  
MoDOT Hazardous Traffic Grant - \$14,625

**Description and Justification:** The purchase of a speed spy and a message trailer to help investigate complaints of speeders within the subdivisions. The department receives numerous traffic complaints and these devices will allow for faster response times.

**Anticipated Benefit:** This speed spy and trailer would allow for static radar documenting of vehicle speed data. The trailer also has the ability to post messages, such as “Traffic Ahead,” “Stop Ahead,” etc. to warn drivers of upcoming events.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$39,500	\$19,500	-	-	\$20,000	-
MoDOT Hazardous Traffic Grant	\$14,625	-	-	-	-

# DIGITAL 3D SCANNER

**Fund:** Capital

**Department:** Law Enforcement

**Project Cost:** \$44,000 | **Outside Funding:** \$-0- | **City Cost:** \$44,000

**Description and Justification:** This system would replace the current FARO system that is at end of life. This system is a 3D laser imaging system, which will create a more detailed rendering of the crime or accident scene. The current system takes seven minutes to scan each image, where this system will take less than three minutes, allowing for quicker release of the crime or accident scene.

**Anticipated Benefit:** The new system will allow for more detailed crime scene photos and will decrease the time to process the scene.

FUNDING SCHEDULE					
Total \$44,000	2025	2026	2027	2028	2029
	-	\$44,000	-	-	-

# LONG GUN REPLACEMENT

**Fund:** Capital

**Department:** Law Enforcement

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

**Description and Justification:** The Police Department's weapons have a life expectancy and suffer wear from use during training and daily use by police officers. While the weapons are cared for and maintained, replacement should be planned for.

**Anticipated Benefit:** Better equipped officers will provide a safer City for the citizens.

FUNDING SCHEDULE					
Total \$75,000	2025	2026	2027	2028	2029
	-	-	-	-	\$75,000



# 911 MAINTENANCE

**Fund:** Capital

**Department:** Law Enforcement

**Project Cost:** \$736,465    |    **Outside Funding:** \$-0-    |    **City Cost:** \$736,465

**Description:** Annual maintenance contract for the Next Generation Enhanced 911 system.

**Justification:** Annual maintenance for the seven-year contract agreement of the Next Generation Enhanced 911 system.

**Anticipated Benefit:** Greater ability for 911 services to the citizens of our community. This includes GPS mapping, texting and photo submission to the 911 centers.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$736,465	\$147,293	\$147,293	\$147,293	\$147,293	\$147,293

# STATIC LICENSE PLATE READER CAMERAS

**Fund:** Capital

**Department:** Law Enforcement

**Project Cost:** \$333,715    |    **Outside Funding:** \$-0-    |    **City Cost:** \$333,715

**Description and Justification:** Expansion to the current static license plate reader cameras located throughout the city. These cameras allow for detecting stolen vehicles and license plates. The city is currently in possession of 15 and is looking to purchase three.

**Anticipated Benefit:** These cameras help with finding stolen vehicles and/or license plates as they are strategically placed throughout the city and will alarm the officers when they are in the area. This will help increase safety to the citizens of Wentzville by locating the suspects quickly.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$333,715	\$81,715	\$63,000	\$63,000	\$63,000	\$63,000

# AXON PROGRAM

**Fund:** Capital

**Department:** Law Enforcement

**Location:** 1019 Schroeder Creek Blvd.

**Project Cost:** \$1,679,555    |    **Outside Funding:** \$-0-    |    **City Cost:** \$1,679,555

**Description and Justification:** This program includes a 10-year agreement for body cameras, tasers, and software. The existing components include tasers, body cameras, docks, Fleet 3, Fotokite, Evidence.com, and third-party unlimited device storage. The package includes Axon Respond+ for devices with the abilities to send help when needed, maintain visibility with alerts, live maps, and streaming, and quickly access and share information as it emerges. Other components include the redaction assistant, Axon Auto-Transcribe, Axon Investigate, Axon Air (drones), Axon Fleet 3 integrated in-car video, and other benefits like streamlining of reporting, ability to share information across departments, digital evidence, and automated workflows.

**Anticipated Benefit:** Health and safety and the program allows the Police Department to keep current with the rapidly changing advances in technology associated with this equipment to minimizes the impacts on the budget should this system require unexpected purchases.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$1,679,555	\$335,911	\$335,911	\$335,911	\$335,911	\$335,911

# EMERGENCY WARNING SIRENS

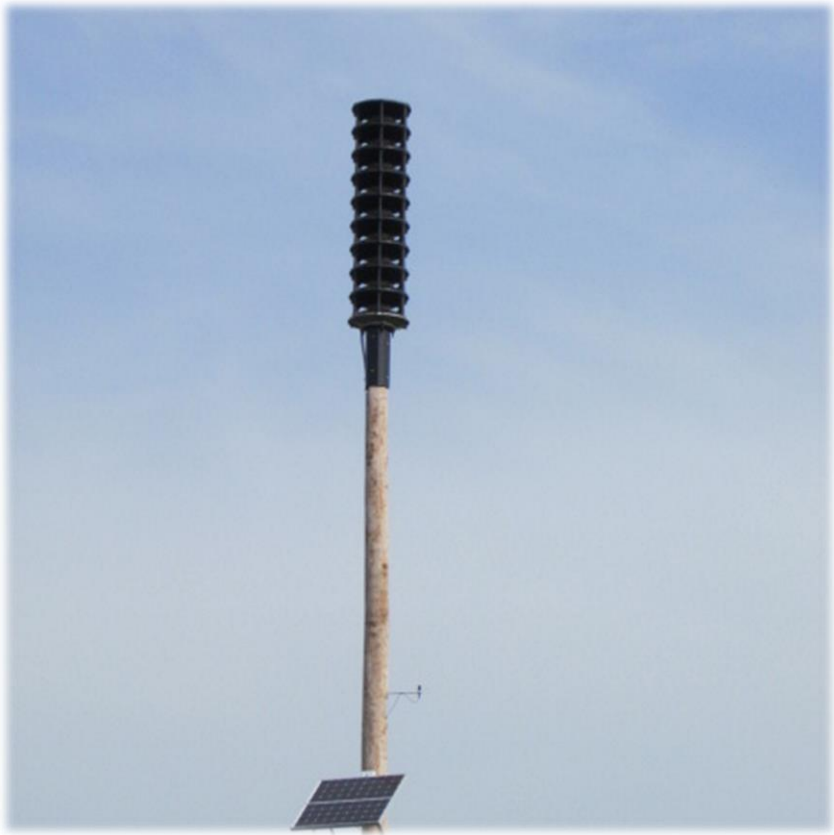
**Fund:** Capital  
**Department:** Law Enforcement  
**Location:** 1019 Schroeder Creek Blvd.

**Project Cost:** \$250,000 | **Outside Funding:** \$-0- | **City Cost:** \$250,000

**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	2025	2026	2027	2028	2029
\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

# PATROL VEHICLES AND EQUIPMENT/SET-UP

**Fund:** Capital

**Department:** Law Enforcement

**Location:** 1019 Schroeder Creek Blvd.

**Description and Justification:** With the growth of the department, the increased demands on the department as evidenced by the dramatic increase of calls for service, there is a need to increase the number of vehicles in the fleet. The department budgeted to increase the fleet replacements from five to nine along with the associated equipment to outfit them. The breakdown of the purchase will be 15 four-wheel drive pursuit rated SUVs.

**Anticipated Benefit:** Reduced liability, less maintenance and repair costs and safety of officers and residents. In addition, a well working fleet of police vehicles including four-wheel drive vehicles allows officers to respond to calls for services and to conduct proactive policing in all types of weather.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$4,425,000	\$1,125,000	\$900,000	\$900,000	\$750,000	\$750,000

MOTORCYCLE					
FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$194,000	\$36,000	\$38,000	\$40,000	\$40,000	\$40,000



**Parks and Recreation**



# PARKS & RECREATION

PROJECT							
Department	Description	2025	2026	2027	2028	2029	Five Year Total
Ice Arena	Ice Arena Foundation Stabilization	161,850	124,500	81,560	-	-	367,910
Maintenance	Lake Management Improvements	105,825	-	-	-	85,550	191,375
Administration	Land Acquisition Payback	385,548	385,548	385,548	385,548	385,548	1,927,740
Maintenance	Public Park Facility Improvements	100,000	100,000	115,000	115,000	130,000	560,000
Maintenance	Parking Lot and Trail Maintenance	80,000	651,325	103,335	73,000	93,375	1,001,035
Maintenance	Public Park Outdoor Improvements	56,650	65,450	63,800	63,800	71,500	321,200
Maintenance	Maintenance Shed Build Out – Phase II and III	25,000	48,000	48,000	48,000	48,000	217,000
Maintenance	Bike and Pedestrian Improvement Plan	-	524,394	93,375	373,500	105,825	1,097,094
Maintenance	Fireman's Park Renovations – Phase III	-	454,425	-	-	-	454,425
Aquatics	Play Deck Feature at Splash Station	-	280,125	-	-	-	280,125
Ice Arena	Ice Arena East Parking Lot and Stormwater Drainage	-	255,225	-	-	-	255,225
Administration	Park and Recreation Master Plan	-	170,000	-	-	-	170,000
Aquatics	Slide Restoration at Splash Station	-	37,500	-	-	-	37,500
Maintenance	Fireman's Park Renovations – Phases IV-VI	-	403,000	311,875	209,600	-	924,475
Maintenance	Big Creek Phase II and III	-	175,500	324,325	-	-	499,825
Administration	Park Entrance Signs and Electronic Message Board Plan	-	125,000	125,000	125,000	125,000	500,000
Ice Arena	HVAC Upgrade/Renovation	-	85,425	-	93,075	-	178,500
WREC	Holiday Decorations	-	20,000	-	25,000	-	45,000
Administration	Renovation of Park and Recreation Admin/LEC Building	-	16,250	2,483,750	-	-	2,500,000
Ice Arena	Ice Arena Flooring Replacement	-	-	114,540	-	-	114,540
Horticulture & For	Greenhouse	-	-	71,025	-	-	71,025
Maintenance	Rotary Park Pavilion Replacement	-	-	-	215,325	-	215,325
Ice Arena	Detention Basin	-	-	-	52,915	-	52,915
Maintenance	Synthetic Surfacing at Heartland Park Fields 1 and 2	-	-	-	554,025	578,925	1,132,950
Administration	Reserve for Park Land Acquisition	-	-	-	200,000	200,000	400,000

# PARKS & RECREATION

PROJECT							
Department	Description	2025	2026	2027	2028	2029	Five Year Total
Maintenance	Fishing Dock	-	-	-	-	95,750	95,750
Maintenance	Kolb Building – Phase II	-	-	-	-	70,940	70,940
Administration	Hero's Plaza	-	-	-	-	200,000	200,000
<b>Capital Funded Projects:</b>							
Maintenance	Special Event Venue in Rotary Park	518,000	518,000	388,500	-	10,893,750	12,318,250
Ice Arena	Ice Arena Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
Maintenance	ADA Sidewalk Replacement	29,385	-	36,585	-	33,615	99,585
<b>TOTAL</b>		1,562,258	4,539,667	4,846,218	2,633,788	13,217,778	26,799,709

EQUIPMENT							
Department	Description	2025	2026	2027	2028	2029	Five Year Total
Recreation	AWD Crossover	80,500	-	-	-	-	80,500
Maintenance	Medium-Duty Service Truck	80,000	-	-	-	-	80,000
Horticulture & For	Utility Tractor	65,000	-	-	-	-	65,000
Horticulture & For	Robotic Aquatic Weed Harvester	60,000	-	-	-	-	60,000
Horticulture & For	Articulating Slope Mower	35,000	-	-	-	-	35,000
Horticulture & For	108" Grader Attachment with Laser Leveling System	27,500	-	-	-	-	27,500
Horticulture & For	4x4 Utility Vehicle	19,500	-	19,500	-	-	39,000
Recreation	Ventless Pizza Oven	17,000	-	-	-	-	17,000
Horticulture & For	72" Zero-Turn Mowers	14,000	-	-	14,000	14,000	42,000
Ice Arena	Ice Resurfacer	-	130,000	-	-	-	130,000
Recreation	Light-Duty 4x4 Truck with Crew Cab	-	44,950	-	-	-	44,950
Administration	4-Door Sedan Car	-	25,410	-	-	-	25,410

# PARKS & RECREATION

EQUIPMENT							
Department	Description	2025	2026	2027	2028	2029	Five Year Total
Horticulture & For	Bunker Rake/Groomer	-	21,000	-	-	-	21,000
Administration	Light-Duty 4x4 Truck with Crew Cab and Tommy Lift	-	-	52,450	-	-	52,450
Horticulture & For	Compost Turner	-	-	52,000	-	-	52,000
Horticulture & For	Compost/Topsoil Screener	-	-	45,000	-	-	45,000
Horticulture & For	Tilt Rotator Attachment	-	-	29,000	-	-	29,000
Horticulture & For	Turf Sprayer	-	-	20,000	-	-	20,000
Horticulture & For	Turbine Blower	-	-	18,000	-	-	18,000
Recreation	4-Seat Electronic Golf Cart	-	-	14,500	-	-	14,500
Horticulture & For	52" Walk-Behind Mower	-	-	10,000	-	-	10,000
Horticulture & For	16' Equipment Trailer	-	-	8,500	-	-	8,500
Horticulture & For	Heavy-Duty 4x4 Truck with Standard Cab and Hookall	-	-	-	104,450	-	104,450
Maintenance	46' Articulating 4WD Work Platform	-	-	-	85,000	-	85,000
Maint/ Horticulture	Medium-Duty 4x4 Truck w/ 96" Ut. Bed and Power Inv.	-	-	-	60,850	60,850	121,700
Recreation	12-Passenger Van	-	-	-	53,760	-	53,760
Horticulture & For	18' Landscaping Trailer	-	-	-	10,150	-	10,150
Horticulture & For	Pendulum Spreader	-	-	-	5,500	-	5,500
Horticulture & For	Turf Striper	-	-	-	5,000	-	5,000
Maint/ Horticulture	Medium-Duty 4x4 Truck with Crew and Standard Cab	-	-	-	-	146,550	146,550
Maintenance	Heavy-Duty 4x4 Truck with Extended Cab and Flatbed	-	-	-	-	87,450	87,450
Horticulture & For	Turf and Sidewalk Sweeper	-	-	-	-	80,000	80,000
Horticulture & For	Mulcher Attachment for Skid Steer	-	-	-	-	40,000	40,000
Recreation	Holiday Lights Display	35,000	35,000	45,000	45,000	55,000	215,000
<b>TOTAL</b>		433,500	256,360	313,950	383,710	483,850	1,871,370

# PARKS & RECREATION

TOTAL PROJECTS AND EQUIPMENT						
	2025	2026	2027	2028	2029	Five Year Total
<b>TOTAL</b>	1,995,758	4,796,027	5,160,168	3,017,498	13,701,628	28,671,079

FUNDING SOURCE						
	2025	2026	2027	2028	2029	Five Year Total
Capital Fund	647,385	618,000	525,085	100,000	133,615	2,024,085
Park Fund	1,333,373	1,463,184	4,635,083	2,917,498	2,644,263	12,993,401
Dierbergs Contribution/Land Agreement from 2005	-	64,843	-	-	-	64,843
Recreation Trails Program Grant	-	150,000	-	-	-	150,000
Community Access Program Grant	15,000	-	-	-	30,000	45,000
Bond Proceeds	-	2,500,000	-	-	-	2,500,000
Funding To Be Determined	-	-	-	-	10,893,750	10,893,750
<b>TOTAL</b>	1,995,758	4,796,027	5,160,168	3,017,498	13,701,628	28,671,079

# ICE ARENA FOUNDATION STABILIZATION

**Fund:** Parks & Recreation

**Department:** Ice Arena

**Project Cost:** \$367,910 | **Outside Funding:** \$-0- | **City Cost:** \$367,910

**Description and Justification:** Funds will be utilized to stabilize the foundation of the West Rink's exterior walls. Following the City's acquisition of the Wentzville Ice Arena from Lindenwood University in 2019, staff discovered settling issues in the foundation. The settling has led to interior concrete slab separation and sagging gutters on the northwest corner of the facility. The remedy involves completing this work in three phases, utilizing Helical piers to stabilize the foundations. Phase 1 will focus on stabilizing the west wall foundation with piers spaced every 6 feet, Phase 2 will involve installing piers on the north and south walls, and Phase 3 will address the non-structural wall separating the maintenance and machinery room from the public hallway in the Olympia room.

Staff experimented with this process in 2021, with the south wall of the East Rink and the previous issues seem to have been abated. The plan for addressing this issue is as follows:

**2025:** West Wall Foundation Stabilization

**2026:** North and South Wall

**2027:** Interior Nonstructural Wall Stabilization and Flooring Repair

**Anticipated Benefit to the City:** With the purchase of the Ice Arena, staff assumed the task of completing maintenance that had long been neglected by previous organizations. With the proposed improvements, staff will likely reduce costly future repairs.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$367,910	\$161,850	\$124,500	\$81,560	-	-

# LAKE MANAGEMENT IMPROVEMENTS

**Fund:** Parks & Recreation

**Department:** Maintenance

**Location:** Heartland Park

**Project Cost:** \$191,375 | **Outside Funding:** \$30,000 | **City Cost:** \$161,375  
Community Access Program Grant through Missouri Department of Conservation -  
\$30,000

**Description and Justification:** Funds will be used to design, purchase and install lake amenities to improve water quality and recreational access to the City's lakes, ponds, and stormwater basins. Eligible for CAP grant funds from the Missouri Department of Conservation, these projects address under designed fishing and aeration needs, which have led to small fish kills and algae blooms. Proposed solutions include artificial circulation and aeration to prevent stagnation, chemical treatments, and reducing stormwater bio contaminants. Enhancements will also include boardwalks, forebays, and cleaning structures to improve wildlife habitat and recreational access, ensuring healthier water bodies and better recreation opportunities for residents. Projects specifically identified for this funding include:

1. Install a large fountain (50' tall by 30' wide spray) with lights and two smaller ones at Heartland Park.
2. Install one to two large fountains 15-30' tall by 10-20 wide spray with lights at the WREC Center.
3. Design and install a boardwalk feature and smaller aerations fountains at PVP.
4. Design and install a boardwalk feature, bubbler system and water goat at the WREC Center.

**Anticipated Benefit to the City:** The introduction of a floating fountain accomplishes a number of positive outcomes. First, it provides an interesting water feature that will be quite impressive and may be an attraction to visitors. Additionally, it assists with the overall water quality by aiding in the aeration process which helps with the chemical treatment process necessary with this type of lake. It also creates an agitation process which speeds up the decay process in the sludge layers of a lake/pond.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$191,375	\$105,825	-	-	-	\$85,550
CAP Grant	\$15,000	-	-	-	\$15,000

# LAND ACQUISITION PAYBACK

**Description and Justification:** In 2022, the General Fund transferred a total of \$6,835,960 from reserves to the Park Fund. \$4,985,960 from reserves to fund the acquisition of land located north of Rotary Park that will connect to Scotti Road to be used for Park land. \$1,850,000 from reserves to fund the acquisition of land located west of Rotary Park and north of West Meyer Road to be used for Park land. In 2023, the General Fund transferred a total of \$875,000 from reserves to the Park Fund to fund the acquisition of land located north of Rotary Park and south of Scotti Road. Beginning in 2024, the Park Fund will transfer \$385,548 annually for 20 years to fully restore and pay back the General fund by 2043.

FUNDING SCHEDULE – PAY BACK TO CAPITAL FUND							
Total	PRIOR	2025	2026	2027	2028	2029	FUTURE
\$7,710,960	\$727,346	\$385,548	\$385,548	\$385,548	\$385,548	\$385,548	\$5,055,874

# PUBLIC PARK FACILITY IMPROVEMENTS

**Fund:** Parks & Recreation

**Department:** Maintenance

**Location:** Citywide

**Project Cost:** \$560,000 | **Outside Funding:** \$-0- | **City Cost:** \$560,000

**Description:** Funds used to:

1. Repair or replace unscheduled mechanical failures such as 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.
6. Add, replace or enhance security measures at any of the indoor facilities.

Identified projects include:

**2025:** Ice Chest at the Ice Arena (\$10,000); Front vestibule door replacement at the Ice Arena (\$25,000); Blue Rink edge replacement (\$10,000); Replace warming loop coil in snow pit at the Ice Arena (\$35,000); emergency contingency (\$20,000)

**2026:** Auto flush valves in PVP restrooms (\$3,000); Epoxy/LED/Partitions/Fixtures renovation at Progress Park Pool (\$7,500); Interior LED fixtures at Splash Station (\$5,500); Replace kick strip at Blue Rink (\$6,000); Replace Chemtrol at Progress Park (\$16,000); A/C replacement at Progress Park lower fit (\$5,000); Pizza oven at WREC (\$17,000); Freeze/fridge units at concession warehouse (\$20,000)

**Justification:** These project funds are exclusively to be used for work related to enclosed building structures. There are a number of smaller projects that get submitted every year that if completed when the issue begins rather than waiting 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 the department never has an opportunity to catch up. It is proposed that system be developed to address these issues while they are still in their “infancy.”

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$560,000	\$100,000	\$100,000	\$115,000	\$115,000	\$130,000



# PARKING LOT AND TRAIL MAINTENANCE

**Fund:** Parks & Recreation

**Department:** Maintenance

**Location:** Citywide

**Project Cost:** \$1,001,035 | **Outside Funding:** \$-0- | **City Cost:** \$1,001,035

**Description and Justification:** Funds are used to implement a preventative maintenance and repair program for asphalt/concrete parking lots and trails within the Parks system. The funds would also be used to add or replace material in places where needed such as short connections, turn radii, additional parking, erosion points, or park entrances. This project account is not intended to be used for major new projects unless all other preventative maintenance projects are completed or there is an extreme need. Current projects under consideration are:

- **2025:** Heartland Park pervious paving
- **2026:** Overflow parking at Heartland Park and Memorial Park parking lot mill and overlay
- **2027:** Centurytel parking lot, crack seal, crack fill, and sealcoat and pave PVP trail at the creek
- **Pending Projects:**
  - Paving connection from new S. Point Prairie Rd. bridge to existing PVP trails.
  - Parking lot extension at Rotary Park/west of Kolb Building
  - Full depth repair bad spots and overlay the West parking lot at the Ice Arena (to be coordinated with road extension)
  - Spot repairs at Rotary Park from Fire House to bleachers and add additional shoulder to improve turn radius at lower loop
  - Connection from South parking area to ballfields at Memorial Park

The overall condition of the parking and trail areas in the City Park System is fair, but maintenance needs are increasing. Given budget challenges, a review of current service levels and related revenues is recommended to establish a baseline for a long-term maintenance program for these surfaces, similar to city streets. Additionally, funds should be allocated for adding short connections, ADA compliance, extra parking spaces or maintenance improvements in areas where we need to address these issues.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$1,001,035	\$80,000	\$651,325	\$103,335	\$73,000	\$93,375

# PUBLIC PARK OUTDOOR IMPROVEMENTS

**Fund:** Parks & Recreation

**Department:** Maintenance

**Location:** Citywide

**Project Cost:** \$321,200 | **Outside Funding:** \$-0- | **City Cost:** \$321,200

**Description and Justification:** Funds will be used to address unanticipated structural deficiencies, failures or improvements to outdoor (non-enclosed building) related infrastructure (pavilions are included in this category) such as:

1. Make unscheduled repairs to individual pieces of playground equipment and, eventually, to install new amenities.
2. Repair, replace or enhance faulty or defective infrastructure such as irrigation systems, aeration fountains, boardwalks, lighting or plumbing systems, etc.
3. Repair or replace structural deficiencies in outdoor infrastructure such as foot bridges, signs, stairs, drinking fountains, backstops, outfield fences, batting cages, scoreboards, pavilions, etc.
4. Perform needed construction/renovation projects in a timely fashion.
5. Improve overall efficiency of an operation or facility or enhance outdoor facilities with adding small improvements

Projects that are currently under consideration for this funding source are:

**2025:** Batting cage replacement at Progress Park (\$2,500); LED light fixtures at Splash Station (\$7,000); new bollard/cabling system at Rotary Park lower field (\$25,000); Pavillion repairs at Rotary Park (\$5,000); Motorized gate with prox at Progress Park (\$12,000)

**2026:** Cart pad and landscaping at Caboose (\$3,500); Retaining walls/beds at Linn and Main (\$15,000); LED fixtures at Ice Arena (\$5,500); Replace interior mulch with 8" cobble at Splash Station (\$25,000); Home run fence replacement at PVP (\$8,000); Landscaping at roundabouts (\$2,500)

**Anticipated Benefit to the City:** Numerous smaller projects are submitted annually, that if addressed promptly, could result in future cost savings. However, these projects are often deprioritized during the budget process in favor of more urgent issues, preventing staff from catching up. It is proposed to develop a system that tackles these issues early on, while they are still in their "infancy" to prevent escalation and ensure more efficient use of resources.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$321,200	\$56,650	\$65,450	\$63,800	\$63,800	\$71,500

# MAINTENANCE SHED BUILD OUT – PHASE II AND III

**Fund:** Parks & Recreation

**Department:** Maintenance

**Location:** Peruque Valley Park

**Project Cost:** \$555,000 | **Outside Funding:** \$-0- | **City Cost:** \$555,000

**Description and Justification:** Initially, these funds were utilized to finish the inside of the Peruque Valley Park maintenance shed. Only the shell of the building was built in 2018 as part of the original project. In 2021, the Capital fund transferred \$100,000 to the Park fund to fund the build out of the facility (Phase II) and beginning in 2022, the Park fund began annual transfers of \$25,000 to repay the original amount. The last payment for Phase II of this project is scheduled for 2025.

Staff is proposing to do this again to install a paved access road, dust-free parking, security fencing and gates, and covered bulk storage. Going forward, this will be referred to as Maintenance Shed – Phase III and staff estimates this phase to \$480,000 at present construction costs. The intent is to pay this amount back over 10 years.

**Anticipated Benefit to the City:** Staff is continuing to self-perform as much of this work as possible. Much of this phase involves paving or concrete installation that will be outsourced. This project improves the overall security of the maintenance shed and yard by limited access to those areas during off times.

FUNDING SCHEDULE – PAY BACK TO CAPITAL FUND							
Total	PRIOR	2025	2026	2027	2028	2029	FUTURE
\$555,000	\$50,000	\$25,000	\$48,000	\$48,000	\$48,000	\$48,000	\$288,000

# BIKE AND PEDESTRIAN IMPROVEMENT PLAN

**Fund:** Parks & Recreation

**Department:** Maintenance

**Location:** Heartland Park

**Project Cost:** \$1,097,094 | **Outside Funding:** \$214,843 | **City Cost:** \$882,251

Dierberg's Contribution/Land Agreement from 2005 - \$64,843

Recreation Trails Program Grant - \$150,000

**Description and Justification:** 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 Trail Master Plan. Funding may be allocated to designing and constructing trailheads, installing trail related signage, repairing or completing existing trails or adding new sections of trail such as: internal loop trails within a park, neighborhood connections to new or existing trails, destination or park-to-park trail connections. Where possible these funds should be supplemented with funds from one of the various grant programs such as Recreation Trails Program, Land Water Conservation Fund, and Transportation Enhancement Grant Programs. Projects specifically identified for this funding include:

1. Install additional loop to the internal system at Heartland Park extending south of the lake to Schroeder Creek Blvd.
2. Incorporate uniform trail signage along the sections of existing trails.
3. Design and install additional internal loop trail at Rotary Park.
4. Design and install trail from Progress Park to Heartland Park.
5. Design and install trail loop from Rotary Park to Olgesby Park.
6. Design and install trail from Interstate Drive to PVP.

**Anticipated Benefit to the City:** 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 and Facilities as their 1st, 2nd or 3rd Choice - again, the highest total in this category.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$1,097,094	-	\$524,394	\$93,375	\$373,500	\$105,825
Dierberg's	-	\$64,843	-	-	-
Grant	-	\$150,000	-	-	-

# FIREMAN’S PARK RENOVATIONS – PHASE III

**Fund:** Parks & Recreation

**Department:** Maintenance

**Location:** Fireman’s Park

**Project Cost:** \$454,425 | **Outside Funding:** \$-0- | **City Cost:** \$454,425

**Description and Justification:** Funds will be used to hire a consultant to design a restroom/pavilion at the Fireman’s Park Complex. This facility is expected to be less than 1,000 square feet in size and will have both restrooms and a shade structure. Fireman's Park is the oldest park in the City's Park system with parts of it dating back prior to the 1950’s.

**Anticipated Benefit to the City:** This facility hosts nearly 150-night worth of activities each year and the facility does not convey a message of the City taking pride in or is maintaining its facilities as residents expect. Fireman's Park is the oldest park in the City's Park system and the park is in need of updates to the facilities. With the addition of the new pickleball courts, the park is in need of a newer concession stand and outdoor restrooms.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$454,425	-	\$454,425	-	-	-

# PLAY DECK FEATURE AT SPLASH STATION

**Fund:** Parks & Recreation

**Department:** Aquatics

**Location:** Splash Station Aquatic Center

**Project Cost:** \$280,125 | **Outside Funding:** \$-0- | **City Cost:** \$280,125

**Description and Justification:** Funds will be used to replace the 10-year-old play deck structure, designed and installed by Splashtacular. The current structure has been historically underperforming, with issues such as an unreliable uppermost dumping ball and a runout slide that poses a safety risk by holding excessive water. Additionally, it requires extensive preventative maintenance, including replacing water hose amenities, rejuvenating exterior surfaces, buffing acrylic panels, and redoing safety surfacing. Given that the bases for these types of structures are professionally designed by individual companies to accommodate their equipment, staff is committed to using Splashtacular again for the replacement. This approach ensures compatibility, seamless installation, and continued high standards. Replacing the structure will address the ongoing performance and safety issues, reduce maintenance costs, and provide a more reliable and enjoyable experience for the patrons.

**Anticipated Benefit to the City:** Replacing the underperforming structure will enhance safety, improve functionality, and provide a better user experience. It will attract more visitors, increase satisfaction, and reduce long-term maintenance costs, ensuring the facility remains a popular and safe attraction for the community.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$280,125	-	\$280,125	-	-	-

# ICE ARENA EAST PARKING LOT AND STORMWATER DRAINAGE

**Fund:** Parks & Recreation

**Department:** Maintenance

**Location:** Ice Arena

**Project Cost:** \$255,225 | **Outside Funding:** \$-0- | **City Cost:** \$255,225

**Description and Justification:** Funds will be used to design and construct enhanced stormwater drainage systems and parking lot improvements for this parking lot.

Currently, all downspouts on the eastside of the Ice Arena dump into the parking lot and the water flows across the lot and onto the neighboring property. Previously, the department had a crack seal and seal coat project scheduled when it was determined that the parking lot is only partially owned by the City and the neighboring property owner has some financial responsibility for improvements made to the parking lot. The neighbor has complained about excessive stormwater onto their property causing, potentially, undersized drainage structures to backup. It is anticipated that some remedial work will need to occur to address subsurface infrastructure and then the parking lot will need to be addressed.

**Anticipated Benefit to the City:** These repairs may be partially shared with the neighboring property owner under a current access agreement.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$255,225	-	\$255,225	-	-	-
Neighboring Property Owner	-	TBD	-	-	-



# PARK AND RECREATION MASTER PLAN

**Fund:** Parks & Recreation

**Department:** Administration

**Project Cost:** \$170,000 | **Outside Funding:** \$-0- | **City Cost:** \$170,000

**Description and Justification:** Funds will be utilized to hire a specialized consultant to assist City staff in updating the City’s Parks and Recreation System Master Plan. This update is essential due to Wentzville's rapid growth over the past two decades, necessitating a comprehensive reassessment to guide park and recreation services for the next 5-10 years. The project scope will include:

- 1. **Professional Consulting Services:** Project management, data analysis, report preparation, and GIS mapping.
- 2. **Inventory Assessment:** Evaluation of all parks, facilities, trails, and amenities.
- 3. **Community Engagement and Surveys:** Design, implementation, and analysis of statistically valid surveys, along with robust public engagement through community meetings, focus groups, and online tools.
- 4. **Needs and Trends Analysis:** Demographic analysis, needs assessment, gap analysis, and revision of goals, objectives, and service levels.
- 5. **Strategic Planning:** Development of capital improvement recommendations, cost estimates, implementation strategies, funding options, and final report production and presentation.

**Anticipated Benefit to the City:** An updated Parks and Recreation System Master Plan is essential for Wentzville's growth and quality of life. It ensures efficient resource use, guides investments, and maintains CAPRA accreditation. Addressing changes since 2017, an updated plan will provide a roadmap for future development, help secure grants, and justify budget allocations. By engaging the community and analyzing trends, the plan will ensure Wentzville's parks and recreation offerings remain relevant and responsive, ultimately enhancing the city's appeal to potential residents and will support continued economic development.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$170,000	-	\$170,000	-	-	-



# SLIDE RESTORATION AT SPLASH STATION

**Fund:** Parks & Recreation

**Department:** Aquatics

**Location:** Splash Station Aquatic Center

**Project Cost:** \$37,500 | **Outside Funding:** \$-0- | **City Cost:** \$37,500

**Description and Justification:** Funds will be utilized to hire a specialized service company to rejuvenate the existing slide at the Splash Station Aquatic Center. This company will fully refinish both the interior and exterior surfaces of the slide, addressing wear and tear accumulated over the prior 10-years. Additionally, they will fix a minor leak in a seal and enhance the slide's overall appearance to ensure a safe and visually appealing experience for patrons. The work is essential to extend the slide's lifespan, prevent further damage, and maintain high safety standards. Continuing to perform these maintenance tasks now will reduce long-term repair costs, minimize downtime, and ensure the facility remains a top attraction for visitors. This preventative approach aligns with the commitment to providing a safe, enjoyable environment for the community while protecting our investment in aquatic infrastructure.

**Anticipated Benefit to the City:** Performing this preventative maintenance will enhance safety, improve the slide's aesthetic appeal, and extend its operational life. This will attract more visitors, increase revenue, and reduce future repair costs. Overall, it ensures a high-quality experience for patrons, supporting the facility's reputation and longevity.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$37,500	-	\$37,500	-	-	-

# FIREMAN’S PARK RENOVATIONS – PHASES IV-VI

**Fund:** Parks & Recreation

**Department:** Maintenance

**Location:** Fireman’s Park

**Project Cost:** \$924,475 | **Outside Funding:** \$-0- | **City Cost:** \$924,475

**Description and Justification:** Funds will be used to design and install the next approved phase of the Fireman’s Park renovation. Phase IV may include the design and construction of the ballfields and additional pickleball courts in the Fireman’s Park Complex. This component will be comprised of 2-3 youth-sized baseball/softball fields, additional pickleball courts, and related shade structures, seating, and amenities. The master plan for Fireman’s Park calls for a number of amenities that have been divided into the following phases:

- **Phase IV:** ballfields, backstops, fencing, concourse with additional pickleball courts, shade structures, seating, and related amenities.
- **Phase V:** creative playground, shade structures, trails, and a passive area with native plantings.
- **Phase VI:** lighting of the pickleball courts and parking areas and tree plantings.
- **Future:** remodel of existing buildings for maintenance sheds.

**Anticipated Benefit to the City:** Fireman’s Park is the oldest park in the City’s Park system with parts of it dating back prior to the 1950’s. Renovating an older park can bring the following anticipated benefits to the City: enhanced quality of life, increased community engagement, economic development, improved environmental sustainability, promotion of health and fitness, educational and cultural opportunities, and increased safety and security.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$924,475	-	\$403,000	\$311,875	\$209,600	-

# BIG CREEK PHASE II AND III

**Fund:** Parks & Recreation

**Department:** Maintenance

**Location:** North of the Water Treatment Plant on the Big Creek

**Project Cost:** \$499,825 | **Outside Funding:** \$-0- | **City Cost:** \$499,825

**Description and Justification:** Funds will be used to design and construct the next phases of a canoe/kayak launch on the Big Creek north of the Water Treatment Plant on land owned by the City. The next phases of the project include designing and/or constructing:

## Phase II

1. Vehicle access to the launch site consisting of a gravel road with fencing to prevent vehicles from leaving the road.
2. Design/install ADA accessible route to boat launch area within the creek bed.
3. Design/install Gabion wall for the bank stabilization and ADA accessible route.
4. Design/install of entrance monuments and wayfinding signage for site.

## Phase III

1. Design/install outstanding electric infrastructure to include emergency, security and parking lot lighting for the site.
2. Design/install upgraded dust free parking infrastructure.
3. Design/install upgraded trail infrastructure to include dust free surfaces.
4. Design/install native landscaping for screening of this facility from surrounding parcels.
5. Design/Install upgraded safety measures to ensure vehicles cannot access the creek.
6. Shoreline reinforcement to prevent high water events, erosion, or wear and tear by users from impacting the creek bank.
7. Design for the potential for expanded services such as rental/returns.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$499,825	-	\$175,500	\$324,325	-	-

# PARK ENTRANCE SIGNS AND ELECTRONIC MESSAGE BOARD PLAN

**Fund:** Parks & Recreation

**Department:** Administration

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

**Description and Justification:** Funds will be used to implement a planned approach for installing new entrance signs, reinforcing the new organizational branding and communication efforts within the community. This plan will include 2-3 tiers of signage based on the current or future traffic entering or passing by the main entrances of individual parks. Top-tier signs will feature high-quality electronic message boards to inform the public about programs, events, and important information related to the individual park facility. Bottom-tier signs will include high-quality destination signage that aligns with the new brand standards. Given that many of the parks are located on highly traveled arterial roads, impactful signage is crucial for effective communication and public engagement. This initiative addresses the lack of entrance signs at many current parks and ensures a consistent organizational brand and image across all facilities. Funding for this initiative, will be used to address the following:

- Acquiring right of way or easements – if necessary
- Accessing the electric or fiber optic infrastructure - as needed
- Including or updating digital messaging boards or software
- Construction and landscaping associated with the signs

**Anticipated Benefit to the City:** This effort will enhance public communication, increase awareness of park programs and events, and strengthen the organizational brand. It is also likely that improved signage will lead to higher community engagement, better utilization of park facilities, and an overall enhanced visitor experience.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$500,000	-	\$125,000	\$125,000	\$125,000	\$125,000

# ICE ARENA HVAC UPGRADE/RENOVATION

**Fund:** Parks & Recreation

**Department:** Ice Arena

**Project Cost:** \$178,500 | **Outside Funding:** \$-0- | **City Cost:** \$178,500

**Description and Justification:** Funds will be used to renovate and upgrade the current HVAC system at the Wentzville Ice Arena. The majority of the mechanical systems are original to the facility and are nearing the end of their estimated service life. This facility was constructed in 1998 and the HVAC units are approximately 24 years old with an estimated useful service life be around 25 years. When the work is completed, the work will include upgrading the HVAC systems to high efficiency units and connecting them to the Parks and Recreation Department's Building Automation System (BAS) to allow for improved monitoring and response times associated with maintaining these units. A BAS is a network designed to connect and automate certain functions inside a building. All of the building control systems, from lighting and HVAC (Heating, Ventilation & Air Conditioning) to fire and security systems—all wired through one set of controls.

This will be completed in three phases; first phase: three south RTU's plus BAS System; second phase: one south and two middle RTU, and third phase: three north units.

**Anticipated Benefit to the City:** With the purchase of the Ice Arena, staff will be completing maintenance that has been neglected by previous staff. With the replacement of the current system, staff will reduce costly future repairs.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$178,500	-	\$85,425	-	\$93,075	-



# WREC HOLIDAY DECORATIONS

**Fund:** Parks & Recreation  
**Department:** WREC

**Project Cost:** \$45,000 | **Outside Funding:** \$-0- | **City Cost:** \$45,000

**Description and Justification:** Funds will be used to enhance the WREC Center’s appearance year-round, with a special focus on holiday decorations. This may include relocating a spruce tree from the LEC to the WREC Center, adding lights, large hanging ornaments, and artificial trees for both interior and exterior areas. Banners and light-up decorations for light poles may also be incorporated, creating a festive and welcoming environment for visitors throughout the year.

**Anticipated Benefit to the City:** This comprehensive approach aims to create a welcoming and festive environment for all visitors, enhancing the WREC’s appearance and community appeal throughout the year while providing a joyful atmosphere during the holiday season.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$45,000	-	\$20,000	-	\$25,000	-

# RENOVATION OF PARK AND RECREATION ADMINISTRATION/LEC BUILDING

**Fund:** Parks & Recreation

**Department:** Administration

**Location:** Law Enforcement Center

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

**Description and Justification:** Funds will be used to hire specialized consultants to collaborate with City staff develop an assessment and design documents for renovating the former Law Enforcement Center for Park Administration Offices and other park related purposes. Obviously, construction on the new Law Enforcement Center will need to be started before any phase of this project will be started. The estimated square footage of the building is 25K to 28K (26,500SF) and the proposed phases might include:

**Phase I (late 2026):** Assess the current building systems (roof, BAS, HVAC, fire suppression, security, etc.) to determine age, condition, and potentially upgrades needed.

**Phase II (2026/2027):** Develop final programming plan, schedule and design concepts, generate construction documents for scope of renovations and bid project.

**Phase III (2027/2028):** Finalize construction documents and bid project, commence construction and move into renovated facility.

**Anticipated Benefit to the City:** Renovating and repurposing the existing law enforcement center to house the Parks and Recreation Department's senior leadership, marketing and communication, and park planning teams will centralize operations, improve efficiency, and enhance collaboration. Located directly across the parking lot from City Hall and less than two blocks from multiple recreational facilities, this project will facilitate seamless coordination with other City departments and provide convenient access to key sites, creating a municipal campus feel. This strategic location will centralize key municipal functions, support better service delivery, foster innovation, and enhance the overall quality of life for residents.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$2,500,000	-	\$16,250	\$2,483,750	-	-

# ICE ARENA FLOORING REPLACEMENT

**Fund:** Parks & Recreation

**Department:** Ice Arena

**Location:** Ice Arena

**Project Cost:** \$114,540 | **Outside Funding:** \$-0- | **City Cost:** \$114,54

**Description and Justification:** Funds will be used to replace the current flooring throughout the facility in the lobby and hallways. The current flooring is nearing the end of its life expectancy and there are several areas where the flooring has bubbled, causing tripping hazards.

**Anticipated Benefit to the City:** With the purchase of the Ice Arena, staff will be completing maintenance that has been neglected by previous staff. With the replacement of the current system, staff will reduce costly future repairs.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$114,540	-	-	\$114,540	-	-



# GREENHOUSE

**Fund:** Parks & Recreation

**Department:** Horticulture & Forestry

**Location:** Peruque Valley Park

**Project Cost:** \$71,025 | **Outside Funding:** \$-0- | **City Cost:** \$71,025

**Description and Justification:** Funds will be used for designing, purchasing and constructing a 30x90 greenhouse. A greenhouse with growing space will enable the horticulture division to produce more annuals and perennial flowers from seed stock, reducing the number of flowers that need to be purchased, saving thousands of dollars spent on annuals and perennials every year. Greenhouse space will also allow for overwintering perennials and annuals that cannot survive the winter outside. Typically, growing a single 6" potted plant from seed costs around \$2.50 whereas purchasing that same plant stock from a wholesaler will cost around \$4.75 and from a retailer that same plant will cost \$6.50-\$7.50. Most municipalities who have ventured down this road have found that the costs incurred in building a greenhouse are recovered in as little as four years, especially, if the construction work is handled inhouse as this project will be.

**Anticipated Benefit to the City:** A greenhouse with growing space will enable the Horticulture Division to produce more annuals and perennial flowers from seed stock, reducing the number of flowers that need to be purchased, saving thousands of dollars spent on annuals and perennials every year.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$71,025	-	-	\$71,025	-	-

# ROTARY PARK PAVILION REPLACEMENT

**Fund:** Parks & Recreation

**Department:** Maintenance

**Location:** Rotary Park

**Project Cost:** \$215,325 | **Outside Funding:** \$-0- | **City Cost:** \$215,325

**Description and Justification:** Funds will be used to design and construct a new (replacement) pavilion at Rotary Park referred to as the "Upper" pavilion. This pavilion was initially damaged in a windstorm around 2012/2013 and was not repaired at that time and another storm damaged the structure in early 2023. Funds will be used design and construct a 30' X 90' X 16' open air pavilion to be built in the same location as the existing structure. The plan would be to make some site improvements around the pavilion to make it more user friendly and to address storm water/erosion issues in the general area.

1. Incorporate additional parking and consider adding some additional amenities that make the facility more of an attraction.
2. May include adding a drinking fountain, small retaining wall, landscaping and hard surface parking to the west of that existing pavilion.

**Anticipated Benefit to the City:** This structure is anticipated to improve the overall aesthetics and the architectural being considered begin to establish some connections with other existing facilities in the park.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$215,325	-	-	-	\$215,325	-

# DETENTION BASIN AT ICE ARENA

**Fund:** Parks & Recreation

**Department:** Ice Arena

**Project Cost:** \$52,915 | **Outside Funding:** \$-0- | **City Cost:** \$52,915

**Description and Justification:** Funds will be used to renovate an existing storm water basin that sits on the northwest corner of the site. This basin is believed to be original to the initial construction of this site and has experienced a fair amount of silting and vegetation encroachment since it was installed. While the structure continues to have some functionality, it is not functioning as it did when it was originally installed. The scope of this project would be to remove overgrown vegetation, reset/adjust the volume capacity to what it needs to be and install the appropriate vegetation and infrastructure to ensure long-term functionality of the basin.

**Anticipated Benefit to the City:** With the purchase of the Ice Arena, staff will be completing maintenance that has been neglected by previous staff. With the replacement of the current system, staff will reduce costly future repairs.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$52,915	-	-	-	\$52,915	-

# SYNTHETIC SURFACING – FIELDS 1 AND 2

**Fund:** Parks & Recreation

**Department:** Maintenance

**Location:** Heartland Park

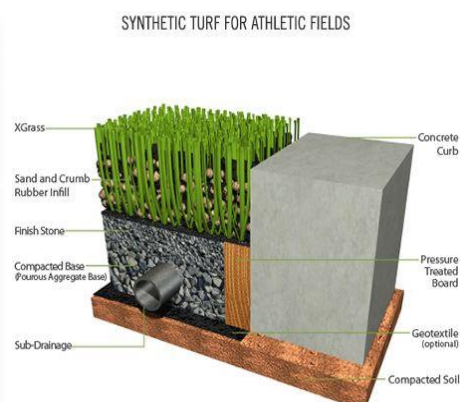
**Project Cost:** \$1,132,950 | **Outside Funding:** \$-0- | **City Cost:** \$1,132,950

**Description and Justification:** Funds will be used to remove and replace synthetic surfacing on Fields #1 (2028) and #2 (2029) at Heartland Park. These surfaces were installed in 2014 and are approaching the end of their product life cycle.

Because these synthetic surfaces are still somewhat new to the market and the preventative maintenance that they receive is different from one organization to the next, it is unclear how often this surfacing should be replaced. Staff has been told by manufacturers that organizations should consider replacement every 8-10 year and staff placed/scheduled the replacement in year 10 and the other at year 12.

Staff has been diligent in the administering the preventative maintenance program for the surfacing on these fields. The hope is that by implementing the maintenance program as set by the manufacturer, the product lifecycle may be extended. Staff will continue to monitor the condition of the surfaces and, if it is possible will push this project off as long as possible.

**Anticipated Benefit to the City:** The City initially purchased and installed a mid-level turf which incorporates a deeper layer of crumb rubber and, therefore, has a better cushioning factor. While this decision was made to ensure a greater level of safety for the users, it is also possible that this may lead to a longer lifecycle.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$1,132,950	-	-	-	\$554,025	\$578,925

# RESERVE FOR PARK LAND ACQUISITION

**Fund:** Parks & Recreation

**Department:** Administration

**Project Cost:** \$400,000 | **Outside Funding:** \$-0- | **City Cost:** \$400,000

**Description and Justification:** Funds would be used to quickly act on opportunities as they present themselves to secure small tracts of land for the following uses:

1. Land Acquisition for Creating Trail Linkages in Accordance with Trail Master Plan
2. Land Acquisition for the creation of needed Trailheads in Accordance with Trail Master Plan and Park Master Plan
3. Land Acquisition for Enhancements at Existing Parks such as adding space, fields, and buffers to already existing Parks
4. Land Bank parcels for future Park Development in Accordance with the Park Master Plan and the City's Comprehensive Plan

City staff routinely encounter issues of limited access to park land or linkage to parks or trails. Most often it is the case that additional land is needed for easements related to trail development. There are also opportunities that occasionally surface where the City could enhance its parks system by increasing the buffers around the parks by acquiring vacant or deficient properties that exist around some of the City's parks. Often these opportunities arise when there are no funds available to react to such opportunities and/or there is limited time to react to these types of opportunities. This funding source aims to provide a small war chest to allow the City to react to these types of issues in a timely fashion.

**Anticipated Benefit to the City:** Feedback provided by residents during the City's last Park Master Planning process indicated that 52% of the respondents were "Very Supportive" and 31% were "Somewhat Supportive" or 83% of those responding were supportive of "Acquiring Land for Developing New Park and Preserving Open Space".

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$400,000	-	-	-	\$200,000	\$200,000

# FISHING DOCK

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

**Project Cost:** \$95,750 | **Outside Funding:** \$15,000 | **City Cost:** \$80,750  
Community Access Program Grant through Missouri Department of Conservation -  
\$15,000

**Description and Justification:** Funds will be used to design, purchase and install a floating fishing dock system at various “lakes” within the parks system. These projects are eligible for Community Assistance Program grant funding through the Missouri Department of Conservation. Stocked lakes obviously attract larger numbers of fishing enthusiasts and City facilities are no exception. The Missouri Department of Conservation has been stocking lakes at Heartland and Rotary Parks since 2015 as part of the CAP grant program and funded the covered fishing dock at Rotary Park.

At minimum, staff is proposing to purchase and install a floating dock/pier with a 40' long by 6' wide runway which leads to a 12'x32' platform with railings. Potential projects under consideration in the out years are as follows:

- 2029:** second structure at Heartland Park
- 2031:** new structure at Peruque Valley Park
- 2033:** second structure at Rotary Park.

**Anticipated Benefit to the City:** Installing a floating dock allows the anglers to access the water better and it provides another structure to aid the growth and health of the fish population. The City is also able to maintain the current vegetative buffer and prevents the introduction of goose excrement to the ballfields and walkways located in the park.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$95,750	-	-	-	-	\$95,750
CAP Grant	-	-	-	-	\$15,000

# KOLB BUILDING – PHASE II

**Fund:** Parks & Recreation

**Department:** Maintenance

**Location:** Rotary Park

**Project Cost:** \$70,940 | **Outside Funding:** \$-0- | **City Cost:** \$70,940

**Description and Justification:** Funds will be used to design and construct a number of additional improvements related to the area around the Kolb Building and the Kolb Building itself. These improvements are aimed at increasing the useability of the Kolb Building both for the County Fair Event but also for City events. These funds will be utilized to finish the interior spaces and address some exterior drainage issues. The intent of this project is to make the space usable for all twelve months of the year and coordinate these improvements with future sanitary improvements that may be scheduled in this region. Items to address with Rotary Park extension:

**Phase I (2029):**

1. Kolb Building exterior site improvements including grading, drainage, and storm sewer work.
2. Looped waterline to replace existing 1” metal pipes that are leaking.
3. New sanitary sewer lines for the restrooms.

**Phase II (2030):** Construct Kolb Building renovations per plans that have been completed.

**Phase III (TBD):** Fund and construct additional paved parking areas and security fencing.

**Anticipated Benefit to the City:** The Kolb Exhibition Center is used approximately 10 days per year for large groups but could be used more if the issue related to parking and lack of restrooms was addressed. Staff estimates that conservatively they could double the number of rentals in that facility. In addition to creating a more aesthetically pleasing appearance around the building to provide an opportunity for increased revenue by making the area look nicer.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$70,940	-	-	-	-	\$70,940

# HERO'S PLAZA

**Fund:** Parks & Recreation

**Department:** Administration

**Location:** Hero's Plaza

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

**Description and Justification:** Funds will be used to hire specialized consultants to collaborate with the community on the Hero's Plaza project, which aims to honor the service and sacrifices of our community protectors and helpers. The consultants will develop high-quality conceptual documents and renderings for marketing, finalize the structural design, and launch a fundraising effort to attract private dollars. Heroes Plaza will serve as a monument to honor, a place of reflection, and a community nexus recognizing the courage and dedication of military personnel, first responders, healthcare workers, local heroes, and those lost to COVID-19. Located on a highly traveled arterial road, the plaza will be developed in phases based on construction costs and available funding. This initiative will create a significant cultural landmark, increase visibility and engagement, and ensure a high-quality, impactful installation that aligns with the goals of enhancing public spaces and fostering community pride.

**Anticipated Benefit to the City:** Hero's Plaza will provide a dedicated space for honoring and reflecting on the contributions of military personnel, first responders, healthcare workers, and local heroes, fostering unity and gratitude. It will enhance community engagement, attract visitors, serve as an educational resource, and strengthen the City's cultural and social fabric.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$200,000	-	-	-	-	\$200,000



# SPECIAL EVENT VENUE IN ROTARY PARK

**Fund:** Parks & Recreation

**Department:** Maintenance

**Location:** Rotary Park

**Project Cost:** \$12,318,250 | **Outside Funding:** \$-0- | **City Cost:** \$12,318,250

Capital Fund - \$1,424,500

Funding - TBD

**Description and Justification:** Funds will be used to design a phased project to construct a special event venue at Rotary Park, utilizing existing infrastructure. The facility will host special events, music programs, and, perhaps, outdoor theatrical productions. Upgrades will include the amphitheater, stage, lighting, electrical, off-stage areas, restrooms/concessions, all-weather parking, and ADA compliance. Initiated in June 2023, the design process is underway. Funds will support public engagement, conceptual design, and evaluating additional infrastructure. The project aims to coordinate improvements made here with current plans to improve and/or replace existing park structures, future plans to develop park land purchased in 2022 and a project to extend the David Hoekel Parkway. The project may include:

1. Master planning the acquired land, including a topographic survey.
2. Exterior site improvements for the Kolb building, including grading, drainage, and storm sewer work.
3. New waterline, sanitary sewer lines, electric, and stormwater infrastructure for park buildout.
4. Designing and developing a new overnight wedding venue.
5. Designing and constructing a new or renovated amphitheater.
6. Additional paved parking areas for special events.
7. Designing and constructing a regional park maintenance facility.
8. Designing and constructing a destination pavilion venue and additional pavilions and shade structures.

**Anticipated Benefit to the City:** This project will continue to expand the special event capabilities of the park that was started with the St. Charles County Fair and the Renaissance Festival. The concept of moving larger special events to a new location will lessen the impact that some of these activities have on local businesses and give them a permanent home.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$12,318,250	\$518,000	\$518,000	\$388,500	-	\$10,893,750

# ICE ARENA DEBT SERVICE

**Fund:** Capital

**Department:** Ice Arena

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

**Description and Justification:** Representatives of Lindenwood University reached out to City staff in April 2018 to share that the University was going to be moving its hockey teams from the ice arena in Wentzville to a new location in Maryland Heights and, as part of this transition, they would be considering putting the Wentzville Ice Arena up for sale at some point in 2018. Because of the University's educational mission, they also expressed a strong interest in seeing the facility remain as a recreational amenity within Wentzville and they conveyed their commitment to wanting to maintain a significant and improved presence within the Wentzville community.

City staff performed a preliminary assessment of the financial viability of purchasing the ice arena and performed certain initial due diligence, including obtaining certain engineering inspections of the facility and property. Major components that were inspected by Cochran Engineering or its subcontractors included: HVAC, mechanical, electrical, plumbing, ice system, structural, site, equipment, the ice arena refrigeration systems, and the ice resurfacing equipment.

The sale price of the facility was \$2,000,000.

Lindenwood University agreed to finance the purchase, interest free, for twenty (20) years.

**Anticipated Benefit to the City:** The Ice Arena provides an opportunity for a wide variety of additional programs and recreation opportunities.

FUNDING SCHEDULE							
Total	PRIOR	2025	2026	2027	2028	2029	FUTURE
\$2,000,000	\$600,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000

# ADA SIDEWALK REPLACEMENT/IMPROVEMENTS

**Fund:** Capital

**Department:** Maintenance

**Project Cost:** \$99,585 | **Outside Funding:** \$-0- | **City Cost:** \$99,585  
Capital Fund - \$99,585

**Description:** Replace cracked, heaved or otherwise damaged sidewalks within the park system or around public facilities. Occasionally, funds are used to install new ADA ramps or new sections of sidewalk on public rights of way to make connections to either 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	2025	2026	2027	2028	2029
\$99,585	\$29,385	-	\$36,585	-	\$33,615

## AWD CROSSOVER

**Fund:** Parks & Recreation

**Department:** Recreation

**Project Cost:** \$80,500 | **Outside Funding:** \$-0- | **City Cost:** \$80,500

**Description:** Funds will be used to replace a 2008 Chevy Trailblazer 4X4 SUV (#800) and a 2003 Chevy Astro 7-Passenger Van (#805). These vehicles are used daily in the Recreation Division for local travel transporting personnel, materials, supplies and equipment to and from programming sites with an occasional trip to attend a regional meeting or in-state conference. Vehicle #800 is currently 16 years old with 56,679 miles. Vehicle #805 is currently 21 years old with 48,920 miles.

The anticipated life cycle of a new unit is expected to be 12 years or 100,000 miles.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$80,500	\$80,500	-	-	-	-
	Qty. 2				

## MEDIUM-DUTY SERVICE TRUCK

**Fund:** Parks & Recreation

**Department:** Maintenance

**Project Cost:** \$80,000 | **Outside Funding:** \$-0- | **City Cost:** \$80,000

**Description:** The acquisition of a medium-duty service truck with a steel service body and a 6-in-1 multifunction power system will improve efficiency and response times in addressing equipment repairs and in-the-field maintenance needs. This truck's integrated welder, generator, air compressor, and hydraulic capabilities enable the team to perform on-site repairs, reducing downtime and ensuring equipment remains operational. The addition of this truck will improve productivity, reduce outsourcing costs for repairs, reduce time spent loading/hauling defective equipment, prioritizes safety, and extend the lifespan of current equipment, aligning with budgetary goals and operational efficiency standards.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$80,000	\$80,000	-	-	-	-

# UTILITY TRACTOR

**Fund:** Parks & Recreation  
**Department:** Horticulture & Forestry

**Project Cost:** \$65,000 | **Outside Funding:** \$-0- | **City Cost:** \$65,000

**Description:** Funds will be used to purchase a replacement 65HP 4x4 compact utility tractor with turf tires for the Horticulture and Forestry staff. This unit will be replacing a 24-year-old tractor that is essential for administering a high-quality turf maintenance program. It will be used for tasks such as mowing large areas, overseeding turf, applying fertilizers, and operating attachments that require high horsepower, such as aerification equipment and a brush hog. The new tractor is expected to have a life cycle of 20 years or 5,000 hours.

**Justification:** The current tractor has exceeded its expected useful life and is in need of replacement to avoid escalating maintenance costs. Additionally, obtaining parts for the aging unit has become increasingly difficult. Investing in a new tractor will enhance operational efficiency, reduce downtime, and ensure that our maintenance program continues to run smoothly.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$65,000	\$65,000	-	-	-	-



# ROBOTIC AQUATIC WEED HARVESTER

**Fund:** Parks & Recreation  
**Department:** Horticulture & Forestry

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

**Description and Justification:** Funds will be used to purchase a remote-controlled aquatic machine for managing and removing aquatic weeds and debris from lakes, ponds, and waterways. This tool helps maintain water quality and ecological balance by efficiently cutting, collecting, and disposing of unwanted vegetation and debris. The current lake management methods rely on aeration devices and chemicals, which are weather-dependent and costly. The WaterGator will provide a reliable alternative, performing tasks like cutting, collecting, and disposing of aquatic weeds and trash, which can be composted. With an operating cost of about \$15 per hour, it is a cost-effective solution. Its anticipated lifespan in a park setting is 10-15 years with regular maintenance.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$60,000	\$60,000	-	-	-	-

# ARTICULATING SLOPE MOWER

**Fund:** Parks & Recreation

**Department:** Horticulture & Forestry

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

**Description and Justification:** Funds will be used to replace a 2016 Stienner 440 articulating slope mower under a scheduled replacement program. With the addition of Splash Station, Heartland Park and Peruque Park, the City has added a substantial amount of area where staff has to be able to mow slopes of twenty-five degrees or more. Currently Splash Station and Heartland have slopes that are 30 degrees and it takes a specialty mower to mow over 22 degrees.

**Anticipated Benefit to the City:** This is a replacement unit and staff is proposing to replace it with a similar piece of equipment. Staff has not experienced any adverse conditions or safety issue since adding this system to the fleet and this equipment has proven to be very diverse in how it can be used.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$35,000	\$35,000	-	-	-	-

# 108” GRADER ATTACHMENT WITH BLR2 LASER LEVELING SYSTEM

**Fund:** Parks & Recreation

**Department:** Horticulture & Forestry

**Project Cost:** \$27,500 | **Outside Funding:** \$-0- | **City Cost:** \$27,500

**Description and Justification:** Funds will be used to purchase the 108" grader attachment with BLR2 laser receiver system and dual slope transmitter. This attachment will be used with the existing Bobcat skid loader, ensuring seamless integration and compatibility. It will be used for tasks such as leveling trails, grading pad sites, maintaining gravel roads, and constructing/preparing sports fields. The larger attachment ensures fewer passes and increased efficiency, while the BLR2 laser system enhances grading accuracy with real-time adjustments, reducing operating hours and labor costs. The dual slope transmitter allows for complex grading tasks, ensuring consistent results in diverse terrains.

The anticipated life cycle for a unit like this in a park setting is expected to be around 15 years or 5,000 operating hours. This will help staff work more efficiently, allowing staff to handle more of this type of work in-house and save money on projects. It will improve grading accuracy, reducing future drainage maintenance costs, and make the park facilities better for everyone in the community.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$27,500	\$27,500	-	-	-	-



# 4X4 UTILITY VEHICLE

**Fund:** Parks & Recreation

**Department:** Horticulture & Forestry

**Project Cost:** \$39,000 | **Outside Funding:** \$-0- | **City Cost:** \$39,000

**Description and Justification:** Funds will be used to purchase a utility vehicle comparable to a 2007 Bobcat 2200 4x4 utility vehicle and a 2015 John Deere HPX 4x4 Gator as part of a scheduled replacement program. The Bobcat 220 is the mid-level “standard” unit with a 20HP/diesel engine, 4x4 drive train, 1,100 lb. towing capacity and 800 lb. payload capacity. Similarly, the 2015 John Deere HPX has a 20HP/diesel engine, 4x4 drive train, 1,400 lb. towing capacity and 1,400 lb. payload capacity. These vehicles are used daily by Park Operations staff for tasks such as trash cleanup, general transportation, and hauling materials and tools around the parks, athletic fields and construction jobsite. The pricing reflects a John Deere HPX815E which has a 20HP diesel engine, a 4x4 drive train, is capable of towing 1,300 lbs. and has a payload capacity of 1,000 lbs.

**Justification:** This utility vehicle will be replacing a unit that will have exceeded its expected useful life and is in need of replacement to avoid escalating maintenance costs.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$39,000	\$19,500	-	\$19,500	-	-

# VENTLESS PIZZA OVEN

**Fund:** Parks & Recreation

**Department:** Recreation

**Location:** Splash Station Aquatic Center

**Project Cost:** \$17,000 | **Outside Funding:** \$-0- | **City Cost:** \$17,000

**Description and Justification:** The intent is to purchase a fire ventless pizza oven (or similar unit) to be piloted at the Splash Station Aquatic Center concession stand. This unit can cook fresh dough pizza in 90 seconds and frozen dough in under three minutes, significantly reducing wait times and improving customer satisfaction. Its ventless operation allows for flexible placement without expensive ventilation systems. The compact design integrates seamlessly into the setup, enhancing the menu with premium pizzas.

In a typical year, staff sells 525-625 pizzas at the aquatic center for birthday parties alone, pricing each whole pizza at \$12-\$13. The cost per pizza is conservatively \$9.00 to \$10.00. By adding pizza by the slice, we anticipate selling another 1,000 – 1,500 pizzas, with each slice priced at \$4-\$5. This would enable the City to pay off the pizza oven in less than a season.

With an estimated 8-year replacement cycle, the oven will quickly generate a new revenue stream at the facility and pay for itself, ensuring a strong return on investment and boosting operational efficiency while minimizing customer complaints. Given that the cost could be recouped in a single season, staff has prioritized this purchase for the next funding cycle.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$17,000	\$17,000	-	-	-	-

# 72” ZERO-TURN MOWERS

**Fund:** Parks & Recreation

**Department:** Horticulture & Forestry

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

**Description and Justification:** Funds will be used to purchase replacement mowers for the Horticulture and Forestry crews. The current 72” zero-turn mowers, now over 10 years old with 2,000+ hours of use, need replacement. The zero-turn mower with a 72" wide mowing deck has exceptional maneuverability making them ideal for intricate park landscapes and tight turning radii. They are easy to transport and generally have lower upfront and maintenance costs. These units will have passed the expected useful life and are in need of replacement to avoid escalating maintenance costs.

**Anticipated Benefit:** The City will continue to see increased productivity.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$42,000	\$14,000	-	-	\$14,000	\$14,000

# ICE RESURFACER

**Fund:** Parks & Recreation

**Department:** Ice Arena

**Project Cost:** \$130,000 | **Outside Funding:** \$-0- | **City Cost:** \$130,000

**Description:** Funds will be used to replace the current one or both of the ice resurfacers at the Wentzville Ice Arena. These units are a 1998 and 1999 Olympia 2000 ice resurfacer. Both of the resurfacers are 20+ years old and well beyond their normal life expectancy.

Staff will evaluate whether or not there is an option to purchase a used unit from a professional hockey organization which, typically, rotate their resurfacers annually. If so, the cost of a used unit is about half of the cost of a new one. The life expectancy of ice resurfacers is 8-10 years. One unit was replaced in 2022.

**Justification:** This is a straight forward vehicle replacement scheduled to avoid escalating maintenance costs.



FUNDING SCHEDULE					
Total \$130,000	2025	2026	2027	2028	2029
	-	\$130,000	-	-	-

# LIGHT-DUTY 4X4 TRUCK WITH CREW CAB

**Fund:** Parks & Recreation

**Department:** Recreation

**Project Cost:** \$44,950 | **Outside Funding:** \$-0- | **City Cost:** \$44,950

**Description and Justification:** Funds will be used to purchase a light-duty 4x4 pickup with extended cab. This vehicle is used in daily Recreation Division for hauling materials, supplies and equipment to and from various recreational facilities. A pickup truck is necessary for hauling concession items and sport-related equipment throughout the year.

This vehicle is replacing a Chevrolet Tahoe (#804) that was transferred from the Police Department. Because this vehicle was kept in fleet longer than expected, replacement will be scheduled for 2026. The anticipated life cycle of the new unit is expected to be 15 years or 100,000 miles. Once the new unit is operational, this unit will be retired and disposed of following approved procedures.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$44,950	-	\$44,950	-	-	-

# 4-DOOR SEDAN CAR

**Fund:** Parks & Recreation

**Department:** Administration

**Project Cost:** \$25,410 | **Outside Funding:** \$-0- | **City Cost:** \$25,410

**Description and Justification:** Funds will be used to replace a 2011 Chevrolet Impala (#825) to transferred from the Police Department in 2019. This is a pooled vehicle that is used daily for checking on the different rental sites, attending meeting and networking functions and used for errands performed by staff. The anticipated life cycle is expected to be 15 years or 100,000 miles.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$25,410	-	\$25,410	-	-	-

# BUNKER RAKE/GROOMER

**Fund:** Parks & Recreation

**Department:** Horticulture & Forestry

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

**Description:** Funds will be used to replace a John Deere 1200A bunker rake/groomer. This unit is used to drag the infields of all ballfields in the park system. The expected useful lifetime of this machine is 12 years or 2,000 hours.

**Justification:** This unit will have passed its expected useful life and is in need of replacement to avoid escalating maintenance costs.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$21,000	-	\$21,000	-	-	-

# LIGHT-DUTY 4X4 TRUCK WITH CREW CAB AND TOMMY LIFT

**Fund:** Parks & Recreation

**Department:** Maintenance

**Project Cost:** \$52,450 | **Outside Funding:** \$-0- | **City Cost:** \$52,450

**Description and Justification:** This light-duty pickup truck, or 1,500 4x4 truck with crew cab, standard bed, and a tommy lift, is used by the custodial staff for daily operations, transporting materials and equipment to and from job sites. It routinely hauls various power and hand tools, ladders, buffers, scrubbers, and other cleaning-related equipment. The crew cab is necessary as there are times when the entire team needs to travel together. The tommy lift is essential for handling heavy and cumbersome cleaning units and bulk supplies. The custodial crews and their supervisor operate between the WREC Center, Progress Park Recreation Center and Banquet Hall, and the Wentzville Ice Arena.

The anticipated Life Cycle of a new unit is expected to be 15 years or 100,000 miles. Once the new vehicle is operational, this vehicle (#816) will be retired and disposed of following approved procedures.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$52,450	-	-	\$52,450	-	-

# COMPOST TURNER

**Fund:** Parks & Recreation

**Department:** Horticulture & Forestry

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

**Description and Justification:** Funds will be used to purchase a tow-behind unit used to turn rows of compost which are used for providing organic material for use in landscaping beds or for top dressing on ballfields. The City currently stores the byproduct of chipping trees on the property near Splash Station. The Parks and Recreation Department would like to use this material as mulch, however, the process for handling this creates a very poor-quality mulch material because of its inconsistency and preparation. With the proper equipment a large volume of the material could be converted more quickly to mulch and compost to be used for landscaping beds and turf applications. In order to produce high quality compost, the compost needs to be turned periodically and that along with increasing efficiencies in the landscaping operation is the purpose of recommending this purchase. The expected useful lifetime of this machine is 15-20 years.

**Anticipated Benefit to the City:** By implementing a better system for treating this waste material, the City could anticipate totally eliminating the purchase of mulch and compost material within 3-4 years. Additionally, the City could consider a resident program to provide compost/mulch at a low cost to residents.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$52,000	-	-	\$52,000	-	-



# COMPOST/TOPSOIL SCREENER

**Fund:** Parks & Recreation

**Department:** Horticulture & Forestry

**Project Cost:** \$45,000 | **Outside Funding:** \$-0- | **City Cost:** \$45,000

**Description and Justification:** Funds will be used to purchase a compost/topsoil screener is a strategic investment for the Department, aimed at significantly enhancing in-house composting and landscaping capabilities. By screening materials generated from composting operations and harvested topsoil, staff can efficiently produce high-quality compost and topsoil in-demand for topdressing natural turf ballfields and developing landscaping beds at public facilities. Utilizing this screener will reduce costs associated with purchasing processed materials, improve response time for maintenance requests, and ensure staff meets the sustainability objectives by reducing waste and repurposing organic materials. This is a commitment to maintaining exemplary public spaces in a cost-effective and environmentally responsible manner.

The anticipated life cycle for a unit like this in park setting is expected to be around 15 years or 10,000 operating hours.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$45,000	-	-	\$45,000	-	-

# TILT ROTATOR ATTACHMENT

**Fund:** Parks & Recreation  
**Department:** Horticulture & Forestry

**Project Cost:** \$29,000 | **Outside Funding:** \$-0- | **City Cost:** \$29,000

**Description and Justification:** Funds will be used to purchase a tilt rotator attachment for a mini excavator. This attachment is used for daily tasks such as trenching, grading, and precision digging, enhancing the versatility and efficiency of park maintenance operations. This attachment offers 360-degree rotation and tilting capabilities, allowing operators to perform complex maneuvers without repositioning the excavator, thus saving time and reducing fuel consumption. Its ability to handle various angles and confined spaces improves the precision and quality of work compared to traditional fixed buckets. Investing in this attachment will significantly enhance productivity, reduce operational costs, and improve the overall quality of park infrastructure maintenance and landscaping projects.

The anticipated life cycle for a unit like this in A park setting is expected to be around 25 years.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$29,000	-	-	\$29,000	-	-

# TURF SPRAYER

**Fund:** Parks & Recreation

**Department:** Horticulture & Forestry

**Project Cost:** \$20,000 | **Outside Funding:** \$-0- | **City Cost:** \$20,000

**Description:** Funds will be used to purchase a replacement turf sprayer.

**Justification:** This sprayer is an attachment for a John Deere ProGator 2020 which is ideal for spraying for weeds on athletic fields, landscape beds, and surrounds during the growing season. It is used to apply pre-emergents and post-emergents in a very controlled manner. The anticipated life cycle for this type of attachment setting is expected to be around 10 years.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$20,000	-	-	\$20,000	-	-

# TURBINE BLOWER

**Fund:** Parks & Recreation  
**Department:** Horticulture & Forestry

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

**Description and Justification:** Funds will be used to purchase a towed turbine blower with high output air flow for cleaning trails, parking lots and drying ballfields. This unit will reduce loose material and leaves, enhancing safety and aiding in ballfield preparations at Heartland Park and Peruque Valley Park. It will be used for daily tasks like clearing debris, maintaining turf and infields, assisting forestry operations, and supporting special events. With a 40HP gasoline EFT engine, 360-degree nozzle control, and zero-turn operation, it offers superior efficiency and extended operation with a 16-gallon fuel tank. This investment will streamline maintenance, improve field conditions, and lead to cost savings and better park aesthetics. The anticipated life cycle for a unit like this in a park setting is expected to be around 15 years or 3,000 operating hours.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$18,000	-	-	\$18,000	-	-

## 4-SEAT ELECTRIC GOLF CART

**Fund:** Parks & Recreation

**Department:** Recreation

**Project Cost:** \$14,500 | **Outside Funding:** \$-0- | **City Cost:** \$14,500

**Description and Justification:** The intent is to purchase an electric golf cart that accommodates up to four passengers. This is to be used for camp, tournaments, special events, and some light maintenance at the ice arena. This purchase aims to improve mobility, allowing staff to respond swiftly and efficiently to various recreational, maintenance, and emergency needs, thereby supporting safe, smooth event operations and day-to-day functions. This unit's upkeep will be the responsibility of the general recreation unit and will be stored at Progress Park when not in use.

The anticipated life cycle of the new unit is expected to be eight years or 4,000 operating hours.

FUNDING SCHEDULE					
Total \$14,500	2025	2026	2027	2028	2029
	-	-	\$14,500	-	-

## 52" WALK-BEHIND MOWER

**Fund:** Parks & Recreation

**Department:** Horticulture & Forestry

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

**Description and Justification:** Funds will be used to purchase a replacement 52" walk-behind mower. This walk-behind unit has a 52" wide mowing deck which is ideal for park related mowing in small areas and is used daily during the mowing season to mow parks and public areas in the park system. This unit will have passed its expected useful life and is in need of replacement to avoid escalating maintenance costs. The anticipated life cycle for a mower like this in park setting is expected to be around 10 years or 1,800 hours.

FUNDING SCHEDULE					
Total \$10,000	2025	2026	2027	2028	2029
	-	-	\$10,000	-	-

# 16' EQUIPMENT TRAILER

**Fund:** Parks & Recreation

**Department:** Horticulture & Forestry

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

**Description and Justification:** Funds will be used to replace a 1996 16' equipment trailer (#899) with a minimum 7,000lb GVWR. This unit is used on a daily basis by staff for transportation and hauling materials, equipment, tools to and from job sites within the parks. During the summer, this trailer is dedicated to exclusively to hauling mowers as part of an established mowing route.

The anticipated life cycle of the new unit is expected to be 20 years. Once the new unit is operational, this unit will be retired and disposed of following approved procedures.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$8,500	-	-	\$8,500	-	-

# HEAVY-DUTY 4X4 TRUCK WITH STANDARD CAB AND HOOKALL EQUIPPED

**Fund:** Parks & Recreation

**Department:** Horticulture & Forestry

**Project Cost:** \$104,450 | **Outside Funding:** \$-0- | **City Cost:** \$104,450

**Description and Justification:** This unit will be replacing a 2004 GMC C4500 topkick 4x4 truck (#813) with a standard cab and flatbed. This vehicle was transferred from the Public Works department in 2016 and has been equipped with a hookall unit which allows staff to quickly change the beds. The replacement vehicle needs to be a minimum of 19,500 GVWR to accommodate the various beds that staff has in the inventory. A snowplow and salt spreader package will not be included with this vehicle.

The anticipated life cycle of the new unit is expected to be 12 years or 100,000 miles. Once the new unit is operational, this unit will be retired and disposed of following approved procedures.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$104,450	-	-	-	\$104,450	-

# 46' ARTICULATING 4WD WORK PLATFORM

**Fund:** Parks & Recreation

**Department:** Maintenance

**Project Cost:** \$85,000 | **Outside Funding:** \$-0- | **City Cost:** \$85,000

**Description and Justification:** Funds will be used to purchase a new or used telescopic articulating boom lift for the Parks Maintenance unit. This equipment is used in situations where equipment like a bucket truck or scissor lift is unsuitable. Currently, staff uses a work platform mounted on a telehandler, which lacks rotation and does not have controls accessible to the person in the basket, creating safety and efficiency issues. The new boom lift will offer greater flexibility and reach, with capabilities for power and tool hookups not available on existing equipment. The unit is expected to have a lifecycle of 10-12 years for a used model. Investing in this equipment will improve safety, efficiency, and versatility in park maintenance operations.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$85,000	-	-	-	\$85,000	-



# MEDIUM-DUTY 4X4 TRUCK WITH 96” UTILITY BED AND POWER INVERTER

**Fund:** Parks & Recreation

**Department:** Maintenance and Horticulture & Forestry

**Project Cost:** \$121,700 | **Outside Funding:** \$-0- | **City Cost:** \$121,700

**Description:** Funds will be used to purchase a 3500HD 4x4 truck with a 96” utility bed and power inverter to be used in the Park Operations Division.

Park Facility Maintenance Foreman: It will be replacing a 2016 GM 2500HD service truck (#814) that is equipped in the same fashion and used daily by the Park Maintenance Foreman for hauling materials/equipment and pulling trailers/equipment as they provide service to the WREC Center, Progress Park Recreation Center, Ice Arena and other recreation facilities.

Senior Park Construction Technician: This vehicle will replace a 2017 GM 2500HD construction truck (#817). It will be used daily by the Senior Park Construction Technician for transporting materials and equipment, as well as pulling trailers to various construction sites.

**Justification:** The anticipated life cycle of the new truck is expected to be 12 years or 100,000 miles, ensuring long-term reliability and efficiency. This investment will enhance the ability to maintain and improve park facilities, ultimately benefiting the community by providing well-maintained and safe recreational areas.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$121,700	-	-	-	\$60,850	\$60,850

# 12-PASSENGER VAN

**Fund:** Parks & Recreation

**Department:** Recreation

**Project Cost:** \$53,760 | **Outside Funding:** \$-0- | **City Cost:** \$53,760

**Description and Justification:** Funds will be used to replace a 12-passenger van used by staff daily for hauling materials, supplies, and equipment to and from job sites. During the summer months the vehicle is used to transport groups of children to various sports camps and occasionally field trips. The anticipated life cycle is expected to be 10 years or 100,000 miles.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$53,760	-	-	-	\$53,760	-

# 18' LANDSCAPING TRAILER

**Fund:** Parks & Recreation

**Department:** Horticulture & Forestry

**Project Cost:** \$10,150 | **Outside Funding:** \$-0- | **City Cost:** \$10,150

**Description and Justification:** Funds will be used to purchase a longer equipment trailer. The current 16' homemade equipment trailer, while functional, lacks capacity and reliability needed for expanding operations. The new 18' landscaping trailer will offer enhanced stability and a high weight capacity, accommodating a wider range of equipment and reducing the number of trips required. This will improve operational efficiency and reduce wear and tear on both the trailer and towing vehicles.

Additionally, the exiting trailer will be repurposed to be permanently equipped for transporting barricades, signage, and safety fencing. This repurposing will enable quicker responses to emergencies and scheduled closures.

Given the industry standard lifecycle of 20-25 years for this type of trailer, this upgrade will make work more manageable and efficient for years to come.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$10,150	-	-	-	\$10,150	-

# PENDULUM SPREADER

**Fund:** Parks & Recreation  
**Department:** Horticulture & Forestry

**Project Cost:** \$5,500 | **Outside Funding:** \$-0- | **City Cost:** \$5,500

**Description and Justification:** Funds will be used to replace a 3-pt. pendulum spreader with a 220-gallon hopper capacity. This new spreader is essential for maintaining high-quality sports turf facilities, enabling precise and efficient application of fertilizers, herbicides, pesticides, and other turf treatments.

The current spreader is outdated and no longer meets the needs for accurate and efficient turf maintenance. Upgrading to a new 330-gallon hopper capacity pendulum spreader will enhance the ability to uniformly distribute materials across large sports fields, improving turf health and playability. This spreader will save time and reduce labor costs by covering more area in less time and with greater accuracy.

The industry standard life cycle for this type of unit is approximately 10-15 years. Given the daily use and critical role this equipment plays in the turf maintenance program, investing in a new spreader will ensure the ability to continue to provide top-notch care for the sports turf facilities, making the job easier and the fields better.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$5,500	-	-	-	\$5,500	-

# TURF STRIPER

**Fund:** Parks & Recreation

**Department:** Horticulture & Forestry

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

**Description and Justification:** Funds will be used to purchase a replacement Pioneer 3000 paint field striper to stripe athletic fields and parking lots during athletic season in the park system. The anticipated life cycle is expected to be around seven years.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$5,000	-	-	-	\$5,000	-

# MEDIUM-DUTY 4X4 TRUCK WITH CREW CAB AND STANDARD CAB

**Fund:** Parks & Recreation

**Department:** Maintenance and Horticulture & Forestry

**Project Cost:** \$146,550 | **Outside Funding:** \$-0- | **City Cost:** \$146,550

**Description and Justification:** Funds will be used to purchase a 3500HD 4x4 truck with a 96" utility bed and power inverter to be used in the Park Operations Division.

Park Operations Superintendent: The 2017 GM 2500HD truck (#822), used by the Park Operation Superintendent, is nearing the end of its industry-standard lifecycle. This vehicle is essential for transporting personnel, investigating resident concerns, hauling materials, visiting job sites, responding to emergencies, and occasionally towing equipment trailers. Replacing it will ensure continued reliability and efficiency in operations.

Park Maintenance Construction: This will replace a 2019 GM 2500HD truck (#826) used in conducting routine maintenance activities within the various parks. These activities include emptying trash, cleaning restrooms, inspecting and repairing park equipment, installing and repairing picnic tables and benches, clearing snow/ice and opening/closing facilities, etc. (826)

Horticulture Manager: As the Horticulture manager's primary vehicle, the 2019 GM 2500HD truck (#823) has been a workhorse for transporting staff, hauling materials, visiting job sites, investigating landscaping issues, and responding to emergencies.

**Justification:** The new model will offer enhanced safety features, better fuel efficiency, and reduced maintenance costs, aligning with the goal of maintaining a dependable and effective fleet. Investing in a new truck will minimize downtime and support the commitment to high-quality service delivery. The anticipated life cycle of the new unit is expected to be 12 years or 100,000 miles.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$146,550	-	-	-	-	\$146,550

# HEAVY-DUTY 4X4 TRUCK WITH EXTENDED CAB AND FLATBED

**Fund:** Parks & Recreation

**Department:** Horticulture & Forestry

**Project Cost:** \$87,450 | **Outside Funding:** \$-0- | **City Cost:** \$87,450

**Description:** Funds will be used to replace and upgrade a 2016 Ford F450 4x4 truck (#820) with a regular cab, flat bed, hoist, and snowplow to a 4x4 truck with an extended cab, flat bed, hoist, and snowplow. This new unit will be utilized by the Horticulture and Forestry unit for various tasks including snow removal, hauling logs, soil, sod rolls, aggregates, and bulk materials, transporting heavy equipment, towing equipment trailers and supporting the construction operations.

**Justification:** The current truck has served well but needs an upgrade to meet the expanding operational demands. The new truck will offer greater capacity and durability, enhanced by the addition of an extended cab for extra crew space and a hoist for increased functionality. These features will significantly improve efficiency and safety for staff. The industry standard lifecycle for this type of vehicle is approximately 12 years, making this an ideal time for replacement. Investing in the upgraded truck will ensure staff has reliable, high-performing equipment to support the diverse parks and recreation operations, ultimately making the tasks more manageable and effective.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$87,450	-	-		-	\$87,450

# TURF AND SIDEWALK SWEEPER

**Fund:** Parks & Recreation  
**Department:** Horticulture & Forestry

**Project Cost:** \$80,000 | **Outside Funding:** \$-0- | **City Cost:** \$80,000

**Description and Justification:** Funds will be used to purchase a new turf/sidewalk sweeper used for a number of different functions within the Parks and Recreation Department. Staff has evaluated a Harper Hawk 4000 sweeper (pictured) that could be used to sweep natural grass fields after coring and dethatching. It also has the ability to be used to remove trash and debris from festival grounds. This unit is capable of dumping the collected material into a regular dumpster or truck bed which could allow staff to be more efficient in a number of different functions. The anticipated life cycle is expected to be around seven years.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$80,000	-	-	-	-	\$80,000



# MULCHER ATTACHMENT FOR SKID STEER

**Fund:** Parks & Recreation

**Department:** Horticulture & Forestry

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

**Description and Justification:** Funds will be used to purchase a mulcher attachment for a skid steer to be used to remove invasive species in woods, remove old trees, and clear wooded areas on new and existing properties.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$40,000	-	-	-	-	\$40,000

# HOLIDAY LIGHTS DISPLAY

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

**Location:** Rotary Park

**Project Cost:** \$215,000 | **Outside Funding:** \$-0- | **City Cost:** \$215,000

**Description:** Funds used to purchase new animated displays for the holiday lights special event at Rotary Park. Many of the larger displays, such as a New Day Dawning, 12 Days of Christmas, and Rocking Around Xmas, are 22-25 years old. The electric wires on these displays are well past their lifecycle and often fail with the slightest moisture. Upgrading to new displays will ensure a more reliable and visually appealing experience for visitors, enhancing the overall success of the event.

**Justification:** Staff is looking to rejuvenate the Holiday Night Lights display event by starting to add a new component/display each year. The event has stagnated and has been exactly the same for a number of years and people have not been willing to revisit it year after year. By changing the layout and adding a new component each year it should be possible to make this an annual event that families visit each year.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$215,000	\$35,000	\$35,000	\$45,000	\$45,000	\$55,000



**Engineering**

# ENGINEERING

PROJECT							
Department	Description	2025	2026	2027	2028	2029	Five Year Total
Engineering	310 W. Pearce Evaluation Project	200,000	-	-	-	-	200,000
Engineering	I-70 Landscaping Replacement and Renovation	100,000	-	-	500,000	-	600,000
Eng – Stormwater	Bedford Pointe Dr. Stormwater Improvements	77,000	-	-	-	-	77,000
Eng – Stormwater	Creekside Basin Infrastructure	-	170,000	-	-	-	170,000
Eng – Stormwater	Meyer Rd. to Pilgrim Ave. Stormwater Improvements	-	-	-	2,327,500	-	2,327,500
Eng – Stormwater	Cheryl Ann to Michael Ave. Stormwater Improvements	-	-	-	-	1,090,000	1,090,000
Eng – Stormwater	Stormwater Maintenance Reserve	125,000	125,000	150,000	150,000	175,000	725,000
TOTAL		502,000	295,000	150,000	2,977,500	1,265,000	5,189,500

EQUIPMENT							
Department	Description	2025	2026	2027	2028	2029	Five Year Total
Engineering/Strm	1/2-Ton Crew Cab 4x4 Pickup Truck	-	106,480	117,128	128,900	-	352,508
Engineering	Compact SUV	33,000	-	-	-	-	33,000
Engineering	Midsize 4x4 Pickup Truck	-	-	45,254	-	-	45,254
Eng – Stormwater	Plow Truck with Spreader	-	-	-	197,700	-	197,700
Eng – Stormwater	Compact Track Loader	-	-	-	-	80,000	80,000
TOTAL		33,000	106,480	162,382	326,600	80,000	708,462

# ENGINEERING

TOTAL PROJECTS AND EQUIPMENT						
	2025	2026	2027	2028	2029	Five Year Total
<b>TOTAL</b>	535,000	401,480	312,382	3,304,100	1,345,000	5,897,962

FUNDING SOURCE						
Source	2025	2026	2027	2028	2029	Total
Capital Fund	535,000	401,480	312,382	3,304,100	1,345,000	5,897,962
<b>TOTAL</b>	535,000	401,480	312,382	3,304,100	1,345,000	5,897,962

# 310 W. PEARCE EVALUATION PROJECT

**Fund:** Capital

**Department:** Engineering

**Location:** 310 W. Pearce Blvd.

**Project Cost:** \$220,000 | **Outside Funding:** \$-0- | **City Cost:** \$220,000

**Description and Justification:** The building at 310 W. Pearce is in need of major renovation to bring it into compliance with ADA regulations. The exterior roof is in need of replacement and the interior space is partitioned to the extent that it is an inefficient space for retail, commercial or office space use. The building is located at a focal entry point of the Historic Downtown and the road system at this location needs to be adjusted to permit optimal turning movement utilization. Therefore, staff recommends that this building be demolished and the site be re-graded to allow for the road system to be realigned to make better pedestrian and vehicular use, attract visitors and beautify the entrance to the City's Historic Downtown. These improvements are identified in the 2018 Downtown Transportation Revitalization Study.

**Anticipated Benefit:** The demolition of this building will allow for more intuitive and safer pedestrian and vehicular traffic pattern and will establish an opportunity to construct a new, visitor-friendly entry space into the Wentzville Historic Downtown area.



## FUNDING SCHEDULE

Total	PRIOR	2025	2026	2027	2028	2029
\$220,000	\$20,000	\$200,000	-	-	-	-

# I-70 LANDSCAPING REPLACEMENT AND RENOVATION

**Fund:** Capital

**Department:** Engineering

**Location:** I-70 at Wentzville Parkway

**Project Cost:** \$650,000 | **Outside Funding:** \$-0- | **City Cost:** \$650,000

**Description and Justification:** The Interstate 70 interchange at Wentzville Parkway is one of the primary entry points to the City and serves as the City’s first impression to many who travel along Interstate 70. Recent and proposed roadway projects have created a need to reimagine and replace the landscaping at this interchange. This funding envisions a partnership with MoDOT for the State’s upcoming “Improve I-70” project. Included in this project will be an updated design that fits with the new interchange layout and accommodates future projects, new landscaping, irrigation and slope repairs, and new “Wentzville” signs to help create a positive experience for those entering Wentzville.

**Anticipated Benefit:** The landscaping improvements at this interchange have reached maturity, and the appearance has become overgrown. The upcoming Interstate 70 projects provide an opportunity and need to update the landscaping, irrigation, and welcome signage to better coordinate with the roadway improvements, make the area more manageable, and improve the overall appearance of the interchange at this gateway to the City.



## FUNDING SCHEDULE

Total	PRIOR	2025	2026	2027	2028	2029
\$650,000	\$50,000	\$100,000	-	-	\$500,000	-



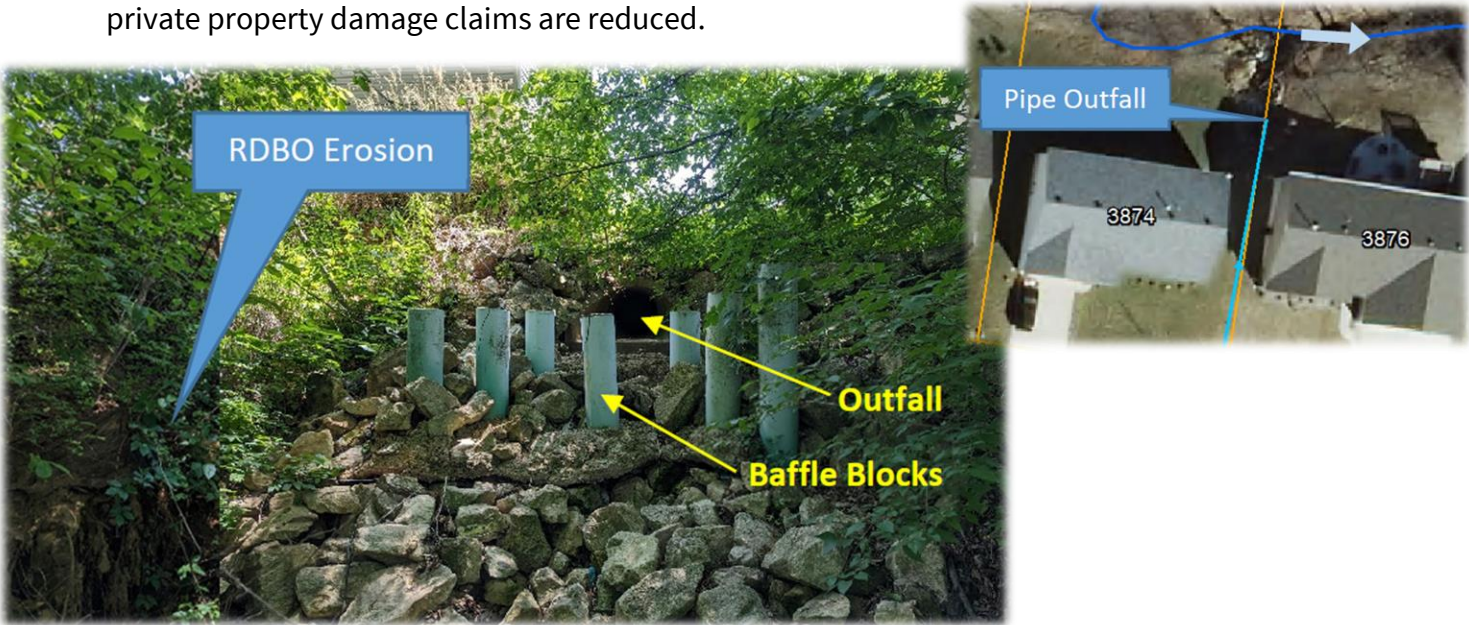
# BEDFORD POINTE DR. STORMWATER IMPROVEMENTS

**Fund:** Capital  
**Department:** Engineering – Stormwater  
**Location:** 3874 and 3876 Bedford Pointe Dr.

**Project Cost:** \$77,000 | **Outside Funding:** \$-0- | **City Cost:** \$77,000

**Description and Justification:** The Engineering consultant determined that the pipe outfall appears to cause side bank erosion; this will further impact City infrastructure. Rock armor is no longer present. Baffle blocks (used to control erosion) and the concrete slab have dropped, due to flanking by the pipe's flow. The recommended approach extends and lowers the outfall to the flowline of the creek. The project includes a manhole drop structure to dissipate energy, extending the 48" pipe by 10 feet, and adding rock armor and biostabilization to protect public infrastructure.

**Anticipated Benefit:** Stormwater public infrastructure is adequately protected and private property damage claims are reduced.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$77,000	\$77,000	-	-	-	-



# CREEKSIDE BASIN INFRASTRUCTURE

**Fund:** Capital

**Department:** Engineering – Stormwater

**Location:** Creekside Subdivision, Winding Creek Dr.

**Project Cost:** \$170,000 | **Outside Funding:** \$-0- | **City Cost:** \$170,000

**Description and Justification:** Public infrastructure can no longer be maintained due to a creek eroding around and compromising access (previously by two CMP culvert pipes) for the City and the HOA. As a result, heavy vegetation and sediment debris has accumulated in the basin outfall structure. This poses maintenance and code enforcement issues related to standing water and mowing. Improved access needs to be restored and pipes and structures cleaned out. Inlet bypass in an upland location will also be addressed to optimize intake capacity so the basin and public infrastructure can function as designed for flood control. Design slated for funding using 2025 stormwater maintenance reserve account.

**Anticipated Benefit:** Stormwater infrastructure can adequately provide flood control and reduce code enforcement violations on private property.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$170,000	-	\$170,000	-	-	-

# MEYER RD. TO PILGRIM AVE. STORMWATER IMPROVEMENTS

**Fund:** Capital  
**Department:** Engineering – Stormwater  
**Location:** Meyer Rd. to Pilgrim Ave.

**Project Cost:** \$2,327,500 | **Outside Funding:** \$-0- | **City Cost:** \$2,327,500

**Description and Justification:** Projects identified in historic downtown (Area B/C) exceeded available federal ARPA funding for construction. Deteriorated metal pipes and other failing/aging stormwater infrastructure will be replaced to reduce impacts to roadways and residential structures. Projects address areas most in need due to insufficient capacity for a 15-year, 20-minute event, maintenance or condition of infrastructure to improve system resilience.

**Anticipated Benefit:** Projects will improve safety for motorists, reduce emergency maintenance/repairs, improve functionality of the stormwater system, and reduce potential claims for impacts to private property.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$2,327,500	-	-	-	\$2,327,500	-

# MEYER RD. TO PILGRIM AVE. STORMWATER IMPROVEMENTS



March 9, 2023 | NORSDTER-SWL-027

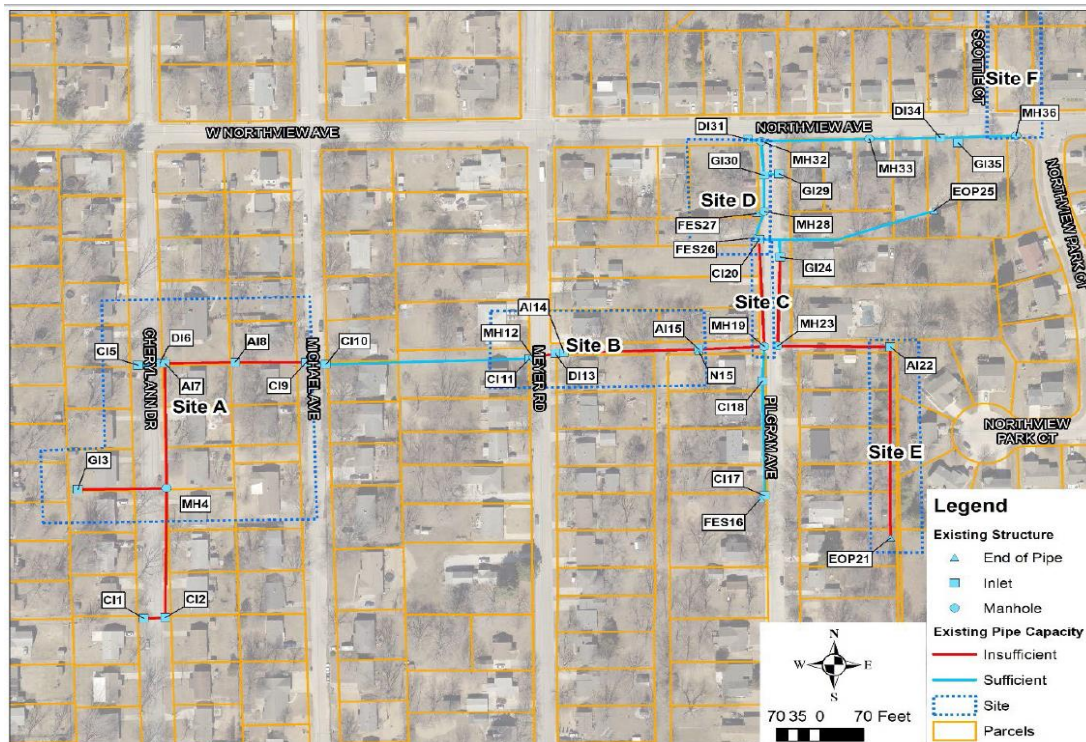


Figure 3-7 – Pipe Capacity



# CHERYL ANN TO MICHAEL AVE. STORMWATER IMPROVEMENTS

**Fund:** Capital

**Department:** Engineering – Stormwater

**Location:** Cheryl Ann to Michael Ave.

**Project Cost:** \$1,090,000 | **Outside Funding:** \$-0- | **City Cost:** \$1,090,000

**Description and Justification:** Projects identified in historic downtown (Area A) exceeded available federal ARPA funding for construction. Projects seek to replace or rehabilitate failing/aging stormwater infrastructure (deteriorated metal pipes) to reduce impacts to roadways and residential structures. Projects address areas most in need due to insufficient capacity for a 15-year, 20-minute event, maintenance or condition of infrastructure to improve system resilience.

**Anticipated Benefit:** Projects will improve safety for motorists, reduce emergency maintenance/repairs, improve functionality of the stormwater system, and reduce potential claims for impacts to private property.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$1,090,000	-	-	-	-	\$1,090,000

# CHERYL ANN TO MICHAEL AVE. STORMWATER IMPROVEMENTS



June 30, 2020 | DCI at 504 Cheryl Ann



March 9, 2023 | PENDAY-SWL-007 Sag

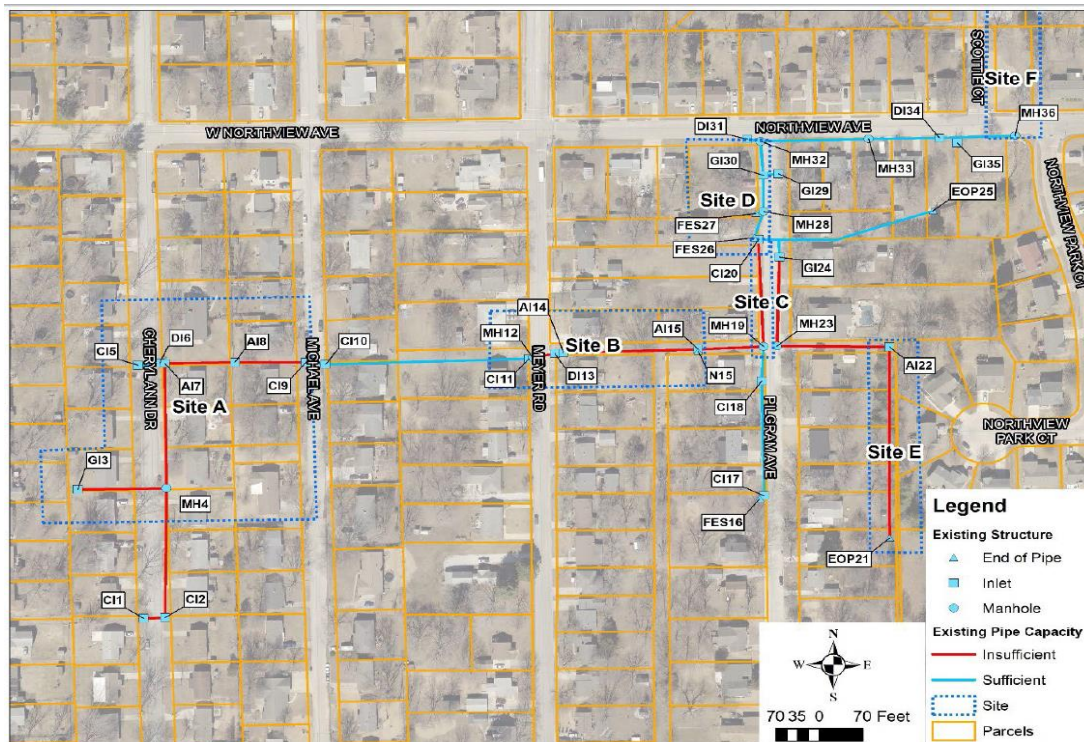


Figure 3-7 – Pipe Capacity

# STORMWATER MAINTENANCE RESERVE

**Fund:** Capital

**Department:** Engineering – Stormwater

**Location:** Citywide

**Project Cost:** \$1,550,000 | **Outside Funding:** \$-0- | **City Cost:** \$1,550,000

**Description and Justification:** Unlike most municipal counterparts, the City does not have a dedicated revenue source or maintenance reserve to meet the needs of operating, maintaining and improving an aged stormwater system. Without dedicated revenue, the scope or scale of work undertaken on the stormwater system is limited to small reactive projects rather than proactive maintenance. As the aged infrastructure system ages, the City needs to establish a reserve to ensure funds are available for repair or maintenance to the system in the future.

**Anticipated Benefit:** Compliance with federal regulations, preservation of the existing system, reduced emergency repairs, improved functionality of the system and ability to develop capital improvements.

FUNDING SCHEDULE						
Total	BALANCE	2025	2026	2027	2028	2029
\$1,550,000	\$825,000	\$125,000	\$125,000	\$150,000	\$150,000	\$175,000

# VEHICLES

**Fund:** Capital

**Department:** Engineering and Stormwater

**Description and Justification:** Purchase of replacement 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.

1/2-TON CREW CAB 4x4 PICKUP TRUCK					
FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$352,508	-	\$106,480	\$117,128	\$128,900	-
		Engineering and Stormwater	Engineering – Qty. 2	Engineering – Qty. 2	

COMPACT SUV – Engineering					
FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$33,000	\$33,000	-	-	-	-

MIDSIZE 4x4 PICKUP TRUCK – Engineering					
FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$45,254	-	-	\$45,254	-	-

PLOW TRUCK WITH SPREADER – Stormwater					
FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$197,700	-	-	-	\$197,700	-

# COMPACT TRACK LOADER

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**Fund:** Capital

**Department:** Engineering – Stormwater

**Project Cost:** \$80,000 | **Outside Funding:** \$-0- | **City Cost:** \$80,000

**Description and Justification:** Replacement of 2021 compact track loader to reduce maintenance cost of older equipment and keep productivity high by reducing down time due to break downs.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$80,000	-	-	-	-	\$80,000





**Transportation**

# TRANSPORTATION

PROJECT							
Department	Description	2025	2026	2027	2028	2029	Five Year Total
Transp. – Admin	Highway Z Widening	11,000,000	-	-	-	-	11,000,000
Transp. – Admin	Mexico Road Safety Improvements	4,500,000	-	-	-	-	4,500,000
Transp. – Admin	Peine Road Safety Improvements	3,200,000	-	-	-	-	3,200,000
Transp. – Admin	Pearce at Linn Intersection Improvements	625,000	-	-	-	-	625,000
Transp. – Admin	Meyer Road Sidewalk Extension	100,000	-	-	-	150,000	250,000
Transp. – Admin	David Hoekel Parking Lighting at Interstate	50,000	-	-	-	-	50,000
Transp. – Admin	David Hoekel Parkway Phase 3	20,000,000	20,000,000	-	-	-	40,000,000
Transp. – Admin	Wentzville Parkway and West Meyer Slab Replacement	620,000	150,000	3,145,000	-	-	3,915,000
Transp. – Admin	Wentzville Parkway at Parkway Ridge Intersection	250,000	50,000	3,550,000	-	-	3,850,000
Transp. – Admin	Citywide Fiber Network	250,000	100,000	250,000	100,000	250,000	950,000
Transp. – Admin	Historic Downtown Revitalization	100,000	1,200,000	300,000	1,000,000	-	2,600,000
Transp. – Admin	Railroad Quiet Zone	20,000	600,000	-	-	-	620,000
Transp. – Admin	Great Oaks Blvd. Extension	-	2,200,000	-	-	-	2,200,000
Transp. – Admin	Wilmer Meadow Connection	-	2,100,000	-	-	-	2,100,000
Transp. – Admin	Highway 61 Outer Road – Phase 2	-	100,000	9,000,000	-	-	9,100,000
Transp. – Admin	Wilmer Road Safety Improvements	-	100,000	450,000	2,800,000	-	3,350,000
Transp. – Admin	Highway 61 Outer Road – Phase 3	-	-	100,000	4,500,000	-	4,600,000
Transp. – Admin	North Service Road Curve Realignment	-	-	100,000	100,000	700,000	900,000
Transp. – Admin	North Point Prairie Road Safety Improvements Phase 1	-	-	-	500,000	500,000	1,000,000
Transp. – Admin	Northview Sidewalk Improvements	-	-	300,000	300,000	1,500,000	2,100,000
Transp. – Admin	Highway N Improvements	-	-	-	-	6,000,000	6,000,000
Transp. – Admin	Wentzville Parkway South Phase 3	-	-	-	-	800,000	800,000
Transp. – Admin	East Pitman Avenue Safety Improvements	-	-	-	-	350,000	350,000
Transp. – Streets	Contracted Street and Sidewalk Maintenance	4,765,000	4,951,000	5,144,000	5,345,000	5,553,000	25,758,000
TOTAL		45,480,000	31,551,000	22,339,000	14,645,000	15,803,000	129,818,000

# TRANSPORTATION

EQUIPMENT							
Department	Description	2025	2026	2027	2028	2029	Five Year Total
Transp.-Streets	Tandem-Axle Dump Truck w/Plow and Spreader	-	335,000	-	-	-	335,000
Transp.-Streets	Single-Axle Dump Truck w/Plow and Spreader	-	253,300	-	-	370,417	623,717
Transp. – Streets	Mini-Excavator	-	80,000	-	-	-	80,000
Transp. – Streets	Towable Air Compressor	-	45,000	-	-	-	45,000
Transp. – Streets	High Pressure Power Washer/Steam Cleaner	-	13,000	-	-	-	13,000
Transp. – Streets	Tractor with ROW Mowing Arm	-	-	260,000	-	-	260,000
Transp.-Streets	Asphalt Patch Truck	-	-	-	275,000	-	275,000
Transp.-Streets	Medium-Duty Dump Truck with Plow and Spreader	-	-	-	179,700	-	179,700
Transp. – Streets	Traffic Signal Detection Camera/PED Crossing Updates	36,000	37,000	38,000	38,000	45,000	194,000
<b>TOTAL</b>		36,000	763,300	298,000	492,700	415,417	2,005,417

# TRANSPORTATION

TOTAL PROJECTS AND EQUIPMENT						
	2025	2026	2027	2028	2029	Five Year Total
<b>TOTAL</b>	45,516,000	32,314,300	22,637,000	15,137,700	16,218,417	131,823,417

FUNDING SOURCE						
Source	2025	2026	2027	2028	2029	Total
Transportation Fund	13,490,701	11,520,300	9,439,000	8,592,700	8,573,417	51,616,118
St. Charles County Cost Share	23,604,895	20,469,000	10,353,000	4,715,000	6,895,000	66,036,895
MoDOT Cost Share	5,177,124	-	-	-	-	5,177,124
MoDOT Safety Funding	-	250,000	-	-	-	250,000
Federal STP	2,835,543	75,000	1,785,000	1,680,000	-	6,375,543
Federal TAP	-	-	-	150,000	750,000	900,000
Federal CMAQ	307,737	-	-	-	-	307,737
Private Partnership	100,000	-	1,060,000	-	-	1,160,000
<b>TOTAL</b>	45,516,000	32,314,300	22,637,000	15,137,700	16,218,417	131,823,417

# HIGHWAY Z WIDENING

**Fund:** Transportation

**Department:** Administration

**Location:** Highway Z – Interstate Dr. to Perry Cate Blvd.

**Project Cost:** \$12,045,751 | **Outside Funding:** \$8,100,000 | **City Cost:** \$3,945,751

Planning and Engineering - \$735,751

Pre-Construction - \$310,000

Construction - \$11,000,000

St. Charles County (20%) - \$2,400,000

MoDOT Cost Share (47%) - \$5,700,000

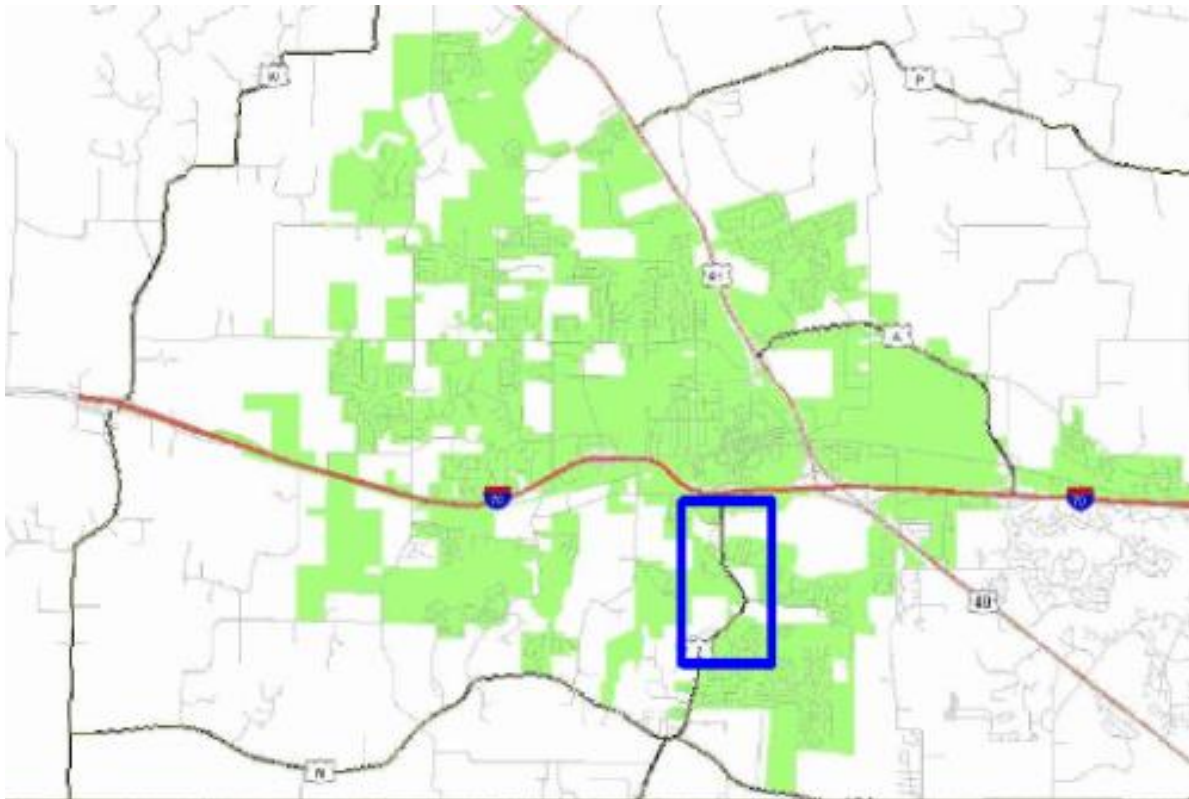
**Description and Justification:** Highway Z and several intersecting streets south of I-70 experience significant delays and queuing in both the morning and evening rush hours. Improvements are necessary to reduce vehicular delays and queueing on both mainline Route Z and the side-streets. This project will provide improvements to Highway Z between Interstate Drive and Perry Cate Boulevard, such as widening Highway Z to a 4-lane roadway with left and right turn lanes at primary intersections, widening of the bridge over Peruque Creek and the addition of a traffic signal at the intersection of Highway Z and Peruque Hill Parkway/Peruque Ridge Boulevard.

**Anticipated Benefit:** This project will reduce congestion, improve travel time, improve ride quality, improve safety, and increase capacity for residents that travel both northbound and southbound on Highway Z. This project will complement improvements at the intersection of Highway Z at Interstate Drive, which were constructed in 2024.

## FUNDING SCHEDULE

Total	PRIOR	2025	2026	2027	2028	2029
\$12,045,751	\$1,045,751	\$11,000,000	-	-	-	-
St. Charles County	\$261,438	\$2,138,562	-	-	-	-
MoDOT Cost Share	\$522,876	\$5,177,124	-	-	-	-

# HIGHWAY Z WIDENING



# MEXICO ROAD SAFETY IMPROVEMENTS

**Fund:** Transportation

**Department:** Administration

**Location:** Mexico Road from Josephville Road to Midland Park Drive

**Project Cost:** \$5,460,000 | **Outside Funding:** \$4,360,000 | **City Cost:** \$1,100,000

Planning and Engineering - \$510,000

Pre-Construction - \$450,000

Construction - \$4,500,000

Federal STP (33%) - \$1,800,000

St. Charles County (47%) - \$2,560,000

**Description and Justification:** The pavement along Mexico Road between Josephville Road and Midland Park Drive is reaching the end of its anticipated life cycle and needs pavement repairs and replacement of the driving surface. This project will supplement these maintenance needs with roadway widening to add shoulders and create standard lane widths, which will improve the safety of Mexico Road.

**Anticipated Benefit:** This project will result in improved ride quality, improved safety, and reduced annual maintenance costs while considerably extending the serviceable life of the roadway.



## FUNDING SCHEDULE

Total	PRIOR	2025	2026	2027	2028	2029
\$5,460,000	\$960,000	\$4,500,000	-	-	-	-
St. Charles County	\$491,875	\$2,068,125	-	-	-	-
Federal STP	\$263,230	\$1,536,770	-	-	-	-



# PEINE ROAD SAFETY IMPROVEMENTS

**Fund:** Transportation

**Department:** Administration

**Location:** Peine Road from Somerset Manor Drive to Highway 61

**Project Cost:** \$4,663,400 | **Outside Funding:** \$2,250,000 | **City Cost:** \$2,413,400

Planning/Engineering - \$430,000

Pre-Construction - \$1,033,400

Construction - \$3,200,000

St. Charles County (21%) - \$1,000,000

Federal STP (26%) - \$1,250,000

**Description and Justification:** This project involves adding 3-foot-wide shoulders to both sides of Peine Road, asphalt overlay, and softening and realignment of the 90-degree curve between Peine Woods Drive and Stewart Springs Drive. The goal of this project is to address and improve the safety of Peine Road now that the completed Highway 61 interchange at Peine and Route P has increased traffic volume and renewed development interest along the Peine Road corridor.

**Anticipated Benefit:** Conversion of Peine Road from a rural road to a more modern collector road that can more safely support the additional traffic volume associated with an operation interchange at Highway 61 and continued residential growth in the area.



## FUNDING SCHEDULE

Total	PRIOR	2025	2026	2027	2028	2029
\$4,663,400	\$1,463,400	\$3,200,000	-	-	-	-
St. Charles County	\$208,982	\$791,018	-	-	-	-
Federal STP	\$261,227	\$988,773	-	-	-	-



# PEARCE AT LINN INTERSECTION IMPROVEMENTS

**Fund:** Transportation

**Department:** Administration

**Location:** Intersection of Pearce Boulevard at Linn Avenue

**Project Cost:** \$900,000 | **Outside Funding:** \$778,500 | **City Cost:** \$121,500

Planning and Engineering - \$100,000

Pre-Construction - \$175,000

Construction - \$625,000

St. Charles County (38%) - \$346,000

Federal CMAQ (48%) - \$432,500

**Description and Justification:** This project will replace the existing four-way stop with a traffic signal at the intersection of Pearce Boulevard at Linn Avenue, which is required to update this intersection to meet current traffic demands. The new signal will be accompanied by sidewalk and pavement improvements at this intersection that will address pedestrian accessibility needs.

**Anticipated Benefit:** This project will convert the intersection of Pearce at Linn into a more efficient and accessible intersection that will be consistent with the 2018 Wentzville Historic Downtown Transportation Revitalization study.

## FUNDING SCHEDULE

Total	PRIOR	2025	2026	2027	2028	2029
\$900,000	\$275,000	\$625,000	-	-	-	-
St. Charles County	\$99,810	\$246,190	-	-	-	-
Federal CMAQ	\$124,763	\$307,737	-	-	-	-

# MEYER ROAD SIDEWALK EXTENSION

**Fund:** Transportation

**Department:** Administration

**Location:** Wentzville Parkway and West Meyer Road

**Project Cost:** \$1,950,000 | **Outside Funding:** \$1,400,000 | **City Cost:** \$550,000

Planning and Engineering (2025 and 2029) - \$250,000

Pre-Construction (2030) - \$200,000

Construction (2031) - \$1,500,000

St. Charles County (28%) - \$550,000

Federal TAP (44%) - \$850,000

**Description and Justification:** A sidewalk runs along the length of Meyer Road from Wentzville Parkway until Northview Avenue, but no sidewalk exists south of Northview. This project would begin with a study to evaluate the feasibility and public support for extending the Meyer Road sidewalk to connect to the downtown area. Additional connections could be made to Fireman’s Park and to East Allen Street. This study would be used to help define and justify the City’s applications for County and federal funding for this project.

**Anticipated Benefit:** The extension of the Meyer Road sidewalk would help connect the residential sidewalk along Northview to the downtown area and to Fireman’s Park to promote a more walkable community.

FUNDING SCHEDULE					
Total (FY25-FY29)	2025	2026	2027	2028	2029
\$250,000	\$100,000	-	-	-	\$150,000
St. Charles County	-	-	-	-	\$125,000
Federal TAP	-	-	-	-	-

# DAVID HOEKEL PARKWAY LIGHTING AT INTERSTATE DRIVE

**Fund:** Capital

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

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

**Description and Justification:** These funds will be earmarked to add lighting at the intersection of Hepperman at Interstate Drive to improve visibility of the intersection to oncoming pedestrian and vehicular traffic at night.

**Anticipated Benefit:** This lighting will improve pedestrian and vehicular safety at the intersections.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$50,000	\$50,000	-	-	-	-

# DAVID HOEKEL PARKWAY PHASE 3

**Fund:** Transportation

**Department:** Administration

**Location:** West Meyer Road to Highway 61

**Project Cost:** \$48,700,000 | **Outside Funding:** \$43,335,000 | **City Cost:** \$5,365,000

Planning and Engineering - \$3,150,000

Pre-Construction - \$5,550,000

Construction - \$40,000,000

St. Charles County (89%) - \$43,335,000

**Description and Justification:** This project will extend two lanes of David Hoekel Parkway north of West Meyer Road to North Point Prairie Drive and then east to the interchange of Highway 61 at Peine Road, as envisioned in the City's Thoroughfare Plan. This roadway extension will complete a continuous David Hoekel Parkway between Highway 61 and Interstate 70 well in advance of the original planned date. The extension of David Hoekel Parkway will relieve pressure on North Point Prairie Drive, Peine Road, and Scotti Road as areas in northern Wentzville develop.

The City of Wentzville assumed management responsibility for the remaining work related to David Hoekel Parkway with support from St. Charles County and with the understanding that substantial funding assistance would be provided by St. Charles County.

**Anticipated Benefit:** Construction of David Hoekel Parkway will provide a roadway that meets today's design standards, that allows for an accessible pedestrian route, and that will more efficiently and more safely move traffic than the existing roadway network.

FUNDING SCHEDULE						
Total	PRIOR	2025	2026	2027	2028	2029
\$48,700,000	\$8,700,000	\$20,000,000	\$20,000,000	-	-	-
St. Charles County	\$7,335,000	\$18,000,000	\$18,000,000	-	-	-

# WENTZVILLE PARKWAY AND WEST MEYER ROAD SLAB REPLACEMENT

**Fund:** Transportation

**Department:** Administration

**Location:** Wentzville Parkway and West Meyer Road

**Project Cost:** \$3,915,000 | **Outside Funding:** \$3,109,000 | **City Cost:** \$806,000

Planning and Engineering - \$620,000

Pre-Construction - \$150,000

Construction - \$3,145,000

St. Charles County (31%) - \$1,209,000

Federal STP (49%) - \$1,900,000

**Description and Justification:** The concrete pavement of portions of Wentzville Parkway and West Meyer Road has aged and deteriorated to the point where frequent maintenance is required to provide a smooth driving surface. These streets require selective concrete slab replacement, but the scope of the work is beyond what the City's annual concrete program can accommodate without significantly reducing pavement maintenance in residential areas. A larger, grant-funded project is the recommended alternative.

**Anticipated Benefit:** Wentzville Parkway and West Meyer Road are some of the City's most heavily traveled roadways. Long-term improvements to the pavement conditions on these streets will benefit motorists and will limit the need for the City's Public Works staff to constantly monitor and patch the deteriorated pavement.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$3,915,000	\$620,000	\$150,000	\$3,145,000	-	-
St. Charles County	\$186,000	\$45,000	\$978,000	-	-
Federal STP	\$310,000	\$75,000	\$1,515,000	-	-

# WENTZVILLE PARKWAY AT PARKWAY RIDGE INTERSECTION IMPROVEMENTS

**Fund:** Transportation

**Department:** Administration

**Location:** Wentzville Parkway (Luetkenhaus Boulevard to 650 feet west of Parkway Ridge Boulevard)

**Project Cost:** \$3,950,000 | **Outside Funding:** \$3,140,000 | **City Cost:** \$810,000

Planning and Engineering - \$350,000

Pre-Construction - \$50,000

Construction - \$3,550,000

St. Charles County (50%) - \$1,980,000

Private Partnership (30%) - \$1,160,000

**Description and Justification:** The intersection of Wentzville Parkway at Parkway Ridge has reached its operating capacity, and the pavement at this intersection requires significant concrete slab replacement in the near future.

A recent traffic study for this intersection found that the intersection requires two left-turn lanes in each direction to accommodate the anticipated full buildout of the developable land that uses the intersection. This project envisions roadway replacement, roadway widening, and the construction of a traffic signal at the intersection of Wentzville Parkway and Parkway Ridge.

Funding the widening portion of this project will be through a private-public partnership into which the City and the area land owners entered in 2024.

**Anticipated Benefit:** Reconstructing this intersection will add the capacity needed to limit traffic congestion as this area continues to develop. Although a project like this could be a developer-driven project, the City's lead role will help ensure that the traffic impact of construction is minimized and that the City receives the best long-term product.

FUNDING SCHEDULE						
Total	PRIOR	2025	2026	2027	2028	2029
\$3,950,000	\$100,000	\$250,000	\$50,000	\$3,550,000	-	-
St. Charles County	-	\$175,000	\$30,000	\$1,775,000	-	-
Private Partnership	-	\$100,000	-	\$1,060,000	-	-

# CITYWIDE FIBER NETWORK

**Fund:** Transportation

**Department:** Administration

**Project Cost:** \$1,550,000 | **Outside Funding:** \$500,000 | **City Cost:** \$1,050,000  
Federal American Rescue Plan Act - \$500,000 (2023)

**Description and Justification:** The City teamed with St. Charles County to share the cost to develop a fiber system that connects many of the City's facilities. Additional phases of the project are needed to complete the citywide fiber network of approximately 22 miles to interconnect all City buildings, City Parks, the Wastewater Treatment Plant, and Water Towers with a means of communications and data. This network will also share interconnectivity with the County's existing Gateway Green Light fiber network serving our traffic signals.

Funding is allocated each year as a reserve to allow the City to partner with utilities and developers when opportunities arise to efficiently install sections of the fiber network. Additional funding is identified in odd-numbered years for stand-alone projects to connect the network to specific facilities and intersections that were not possible through the FY2023 partnership with St. Charles County.

**Anticipated Benefit:** The proposed fiber network will increase the reliability and security of the City's network, which is increasingly necessary as the City grows.

FUNDING SCHEDULE						
Total	PRIOR	2025	2026	2027	2028	2029
\$1,550,000	\$600,000	\$250,000	\$100,000	\$250,000	\$100,000	\$250,000
Federal ARPA	\$500,000	-	-	-	-	-

# HISTORIC DOWNTOWN REVITALIZATION

**Fund:** Transportation  
**Department:** Administration  
**Location:** Historic Downtown

**Project Cost:** \$2,600,000 | **Outside Funding:** \$-0- | **City Cost:** \$2,600,000

**Description and Justification:** This line item in the CIP involves various projects to enhance and improve public facilities in downtown Wentzville. This area generally includes along and around Pearce Avenue, Allen Street, Main Street, and East Pitman Avenue. Recent projects include the reconstruction of Allen Street between Blumhoff Avenue and Locust Street and intersection improvements at W. Pearce and Meyer Road. Projects may include pavement and sidewalk reconstruction along Main Street and the extension of Mar Le Drive with railroad underpass to intersect with West Pearce at Patricia. These projects may be eligible for partial CMAQ, State Cost Share, and/or County Road Board funding.

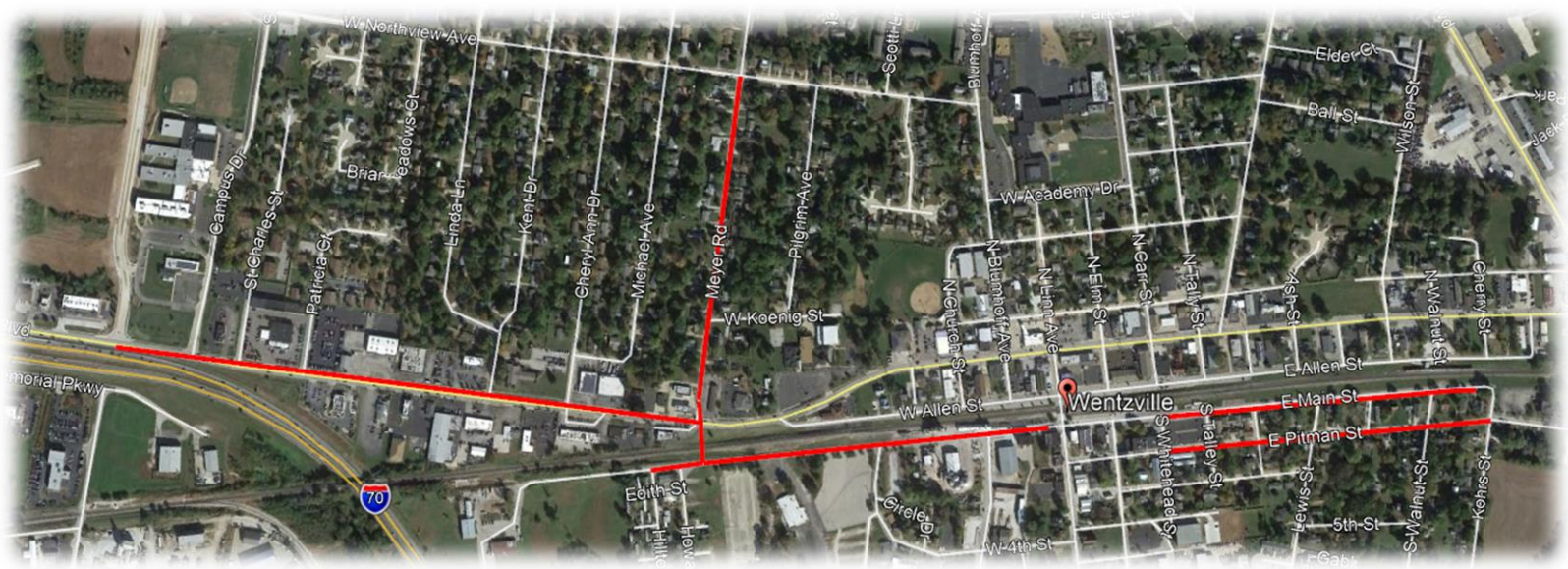
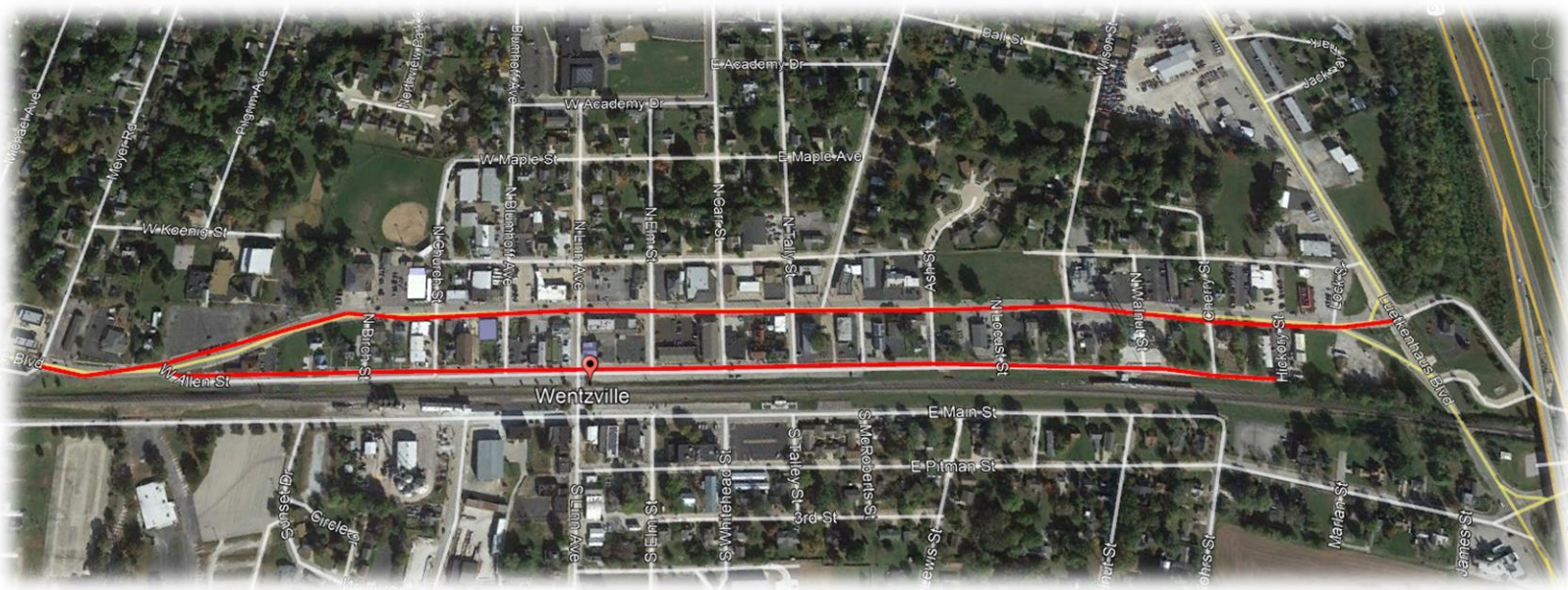
The project in FY2026 will focus on the rehabilitation of Main Street between the Junction and Church Street. This project will involve roadway, stormwater, and pedestrian streetscape improvements to Main Street. Additional funding is identified in the five-year plan for partnership opportunities with the State’s Improve 70 project.

**Anticipated Benefit:** These projects would seek to improve accessibility and walkability, improve traffic flow for increased traffic, improve aesthetics, and expand on-street parking for the Historic Downtown, with the overall goal of making downtown Wentzville a more inviting and thriving place for residents, visitors, and business owners.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$2,600,000	\$100,000	\$1,200,000	\$300,000	\$1,000,000	-



# HISTORIC DOWNTOWN REVITALIZATION



# RAILROAD QUIET ZONE

**Fund:** Transportation

**Department:** Administration

**Location:** Linn, Wilmer, South Point Prairie, and Hepperman Crossings

**Project Cost:** \$680,000 | **Outside Funding:** \$250,000 | **City Cost:** \$430,000

Planning and Engineering - \$60,000

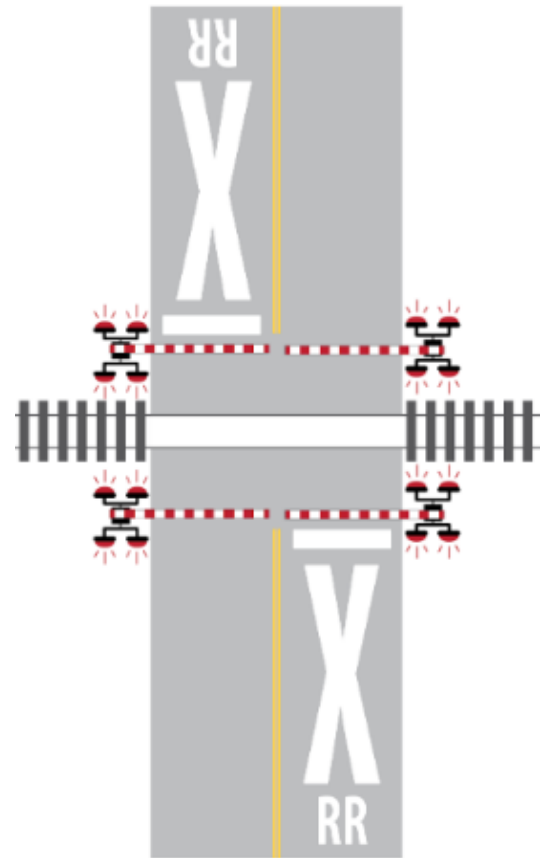
Pre-Construction - \$20,000

Construction - \$600,000

MoDOT Safety Funding - \$250,000

**Description and Justification:** It is anticipated that quad gates will be needed for installation at both the Linn at-grade and Hepperman at-grade railroad crossings. The cost estimate for quad gates is \$250,000 per location. MoDOT safety funding may be able to reimburse up to \$250,000 in the event that two additional at-grade crossings are closed as part of the Quiet Zone Initiative. The crossings for closure consideration are Wilmer and South Point Prairie with closure costs estimated at \$50,000 per location.

**Anticipated Benefit:** The anticipated benefit of the railroad quiet zone would be the quality of life for the business and residents that live and work near the railroad and near the existing at-grade crossings. This railroad quiet zone would greatly eliminate the need for trains to blow their horns when approaching and crossing an at-grade crossing. The addition of safety enhancements would benefit people who drive, walk or bike in the vicinity of rail crossings. A quiet zone may also spur economic development within downtown with the near elimination of loud train horns affecting local businesses.



FUNDING SCHEDULE						
Total	PRIOR	2025	2026	2027	2028	2029
\$680,000	\$60,000	\$20,000	\$600,000	-	-	-
MoDOT Safety		-	\$250,000	-	-	-



# GREAT OAKS BLVD. EXTENSION

**Fund:** Transportation

**Department:** Administration

**Location:** Great Oaks Blvd. – Great Oaks to Timber Trace

**Project Cost:** \$3,500,000 | **Outside Funding:** \$1,280,000 | **City Cost:** \$2,220,000

Planning/Engineering - \$135,000

Pre-Construction - \$1,165,000

Construction - \$2,200,000

St. Charles County (37%) - \$1,280,000

**Description and Justification:** This project will construct approximately 2,200 feet of new collector roadway to connect the two existing sections of Great Oaks Blvd. in the Great Oaks and Timber Trace subdivisions. This road extension will provide a secondary means of ingress and egress to multiple subdivisions, which currently rely on Highway 61 as a primary access point. Continuing residential development north of the project has and will continue to increase the demand for this project and the access it will provide to Wentzville Parkway.

**Anticipated Benefit:** This project provides improved safety and access for the residents within the area and improved access for emergency services. This project will also provide relief to the adjacent subdivisions whose residential streets are currently serving as the local collector roadway.



FUNDING SCHEDULE						
Total	PRIOR	2025	2026	2027	2028	2029
\$3,500,000	\$1,300,000	-	\$2,200,000	-	-	-
St. Charles County	\$96,000	-	\$1,184,000	-	-	-

# WILMER MEADOW CONNECTION

**Fund:** Transportation

**Department:** Administration

**Location:** Wilmer Meadow Drive 900 feet south of Interstate Drive

**Project Cost:** \$2,175,000 | **Outside Funding:** \$1,050,000 | **City Cost:** \$1,125,000

Planning and Engineering - \$70,000

Pre-Construction - \$5,000

Construction - \$2,100,000

St. Charles County (48%) - \$1,050,000

**Description and Justification:** This project will involve the design and construction of approximately 800 feet of new roadway along Peruque Creek to provide the Wilmer Valley and Hawk Estates subdivisions with a connection to Interstate Drive. These two subdivisions currently have only one connection point on Wilmer Road.

**Anticipated Benefit:** The project will provide a new access to two subdivisions, which will help ease traffic demand on Wilmer Valley Drive and will give residents and municipal and emergency services an alternate route to and from these subdivisions.

## FUNDING SCHEDULE

Total	PRIOR	2025	2026	2027	2028	2029
\$2,175,000	\$75,000	-	\$2,100,000	-	-	-
St. Charles County	-	-	\$1,050,000	-	-	-

# HIGHWAY 61 OUTER ROAD – PHASE 2

**Fund:** Transportation

**Department:** Administration

**Location:** Highway 61 West Outer Road (Wentzville Parkway to Timber Trace)

**Project Cost:** \$10,738,200 | **Outside Funding:** \$8,370,560 | **City Cost:** \$2,367,640

Planning and Engineering - \$638,200

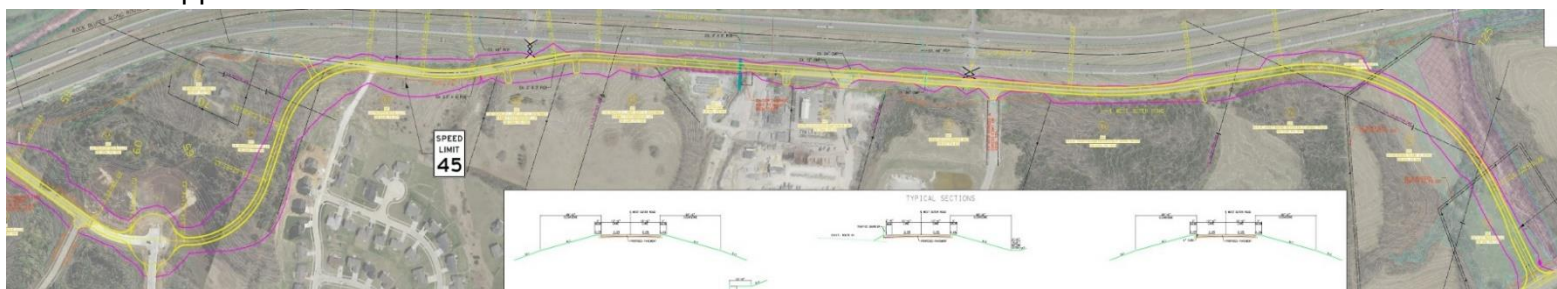
Pre-Construction - \$1,100,000

Construction - \$9,000,000

St. Charles County (78%) - \$8,370,560

**Description and Justification:** The project will include the construction of a new, two-lane roadway from north of Timber Trace Crossing to Wentzville Parkway, approximately 1.5 miles in length. The new roadway will act as outer road for Highway 61 and will provide additional connection to Wentzville Parkway from the developing northern areas of the City. The City has secured funding from St. Charles County incrementally for this project: first, for preliminary design; second, for land acquisition. Additional funding will be sought for final design and construction when the land acquisition is nearing completion.

**Anticipated Benefit:** The project will serve as a relief route for Highway 61 and improve safe access to the Wentzville Parkway corridor from the northern areas of the City. Phase 2 is a component of the overall West Outer Road that will satisfy a key component of the City's Transportation Master Plan to create a transportation link to the heart of the City, connect expanding residential areas to businesses, and provide additional economic development opportunities.



## FUNDING SCHEDULE

Total	PRIOR	2025	2026	2027	2028	2029
\$10,738,200	\$1,638,200	-	\$100,000	\$9,000,000	-	-
St. Charles County	\$1,090,560	-	\$80,000	\$7,200,000	-	-

# WILMER ROAD SAFETY IMPROVEMENTS

**Fund:** Transportation

**Department:** Administration

**Location:** Wilmer Road (Interstate Drive to Peruque Creek)

**Project Cost:** \$3,650,000 | **Outside Funding:** \$2,920,000 | **City Cost:** \$730,000

Planning and Engineering (2023 and 2026) - \$400,000

Pre-Construction (2027) - \$450,000

Construction (2028) - \$2,800,000

St. Charles County (27%) - \$970,000

Federal STP (53%) - \$1,950,000

**Description and Justification:** This project will add five-foot-wide shoulders along both sides of Wilmer Road in addition to other safety improvements. The wider shoulders will also better accommodate bicycle use. These improvements are needed to help Wilmer Road evolve from a rural road to the collector road it has become.

**Anticipated Benefit:** This project will improve safety along the Wilmer Road corridor for existing traffic and in anticipation of increased traffic volumes associated with continued residential growth in the area. The preliminary engineering in FY2023 will help the City best understand the scope of the improvements needed for Wilmer Road, which will strengthen the City's future requests for County and federal funding for this project.



## FUNDING SCHEDULE

Total	PRIOR	2025	2026	2027	2028	2029
\$3,650,000	\$300,000	-	\$100,000	\$450,000	\$2,800,000	-
St. Charles County	\$240,000	-	\$80,000	\$90,000	\$560,000	-
Federal STP	-	-	-	\$270,000	\$1,680,000	-

# HIGHWAY 61 OUTER ROAD – PHASE 3

**Fund:** Transportation

**Department:** Administration

**Location:** Highway 61 West Outer Road (Timber Trace to Peine Road)

**Project Cost:** \$6,138,200 | **Outside Funding:** \$4,710,560 | **City Cost:** \$1,427,640

Planning and Engineering - \$638,200

Pre-Construction - \$1,000,000

Construction - \$4,500,000

St. Charles County (77%) - \$4,710,560

**Description and Justification:** The project will include the construction of approximately 2,000 feet of new, two-lane outer road from Timber Trace Crossing to the newly constructed outer road at Jockey's Run. This project will complete a multi-year effort to add an outer road along the west side of Highway 61, from Wentzville Parkway to Peine Road, as envisioned in the City's Thoroughfare Plan. The City plans to seek outside funding through both the St. Charles County Road Board and the Federal STP or State Cost Share grant programs.

**Anticipated Benefit:** This project will help meet the traffic and interconnectivity demands that have been created by development along Peine Road and Great Oaks Boulevard.

FUNDING SCHEDULE						
Total	PRIOR	2025	2026	2027	2028	2029
\$6,138,200	\$1,538,200	-	-	\$100,000	\$4,500,000	-
St. Charles County	\$1,030,560	-	-	\$80,000	\$3,600,000	-





# NORTH POINT PRAIRIE SAFETY IMPROVEMENTS – PHASE 1

**Fund:** Transportation

**Department:** Administration

**Location:** North Point Prairie Road

**Project Cost:** \$6,000,000 | **Outside Funding:** \$4,800,000 | **City Cost:** \$1,200,000

Planning/Engineering (2028) - \$500,000

Pre-Construction (2029) - \$500,000

Construction (2030) - \$5,000,000

St. Charles County (80%) - \$4,800,000

**Description and Justification:** This project would be the first of what is anticipated to be several phases of improvements to North Point Prairie Road that will be recommended by the FY2024 study. Although the specific project details have not yet been determined, the project is likely to involve adding shoulders to North Point Prairie, drainage culvert replacements or extensions, and asphalt paving. The addition of a sidewalk could be incorporated into this project if found to be feasible and recommended through the FY2024 study.

North Point Prairie Road is intermittently controlled by the City of Wentzville and St. Charles County, but the project will likely need to extend beyond the City's sections of the road. This project anticipates a partnership with the County and funding participation from the County.

**Anticipated Benefit:** The primary benefit of this project would be safety. This project would seek to update North Point Prairie Road to serve as the collector roadway that it has become over time.

FUNDING SCHEDULE					
Total (FY25-FY29)	2025	2026	2027	2028	2029
\$1,000,000	-	-	-	\$500,000	\$500,000
St. Charles County	-	-	-	\$400,000	\$400,000

# NORTHVIEW SIDEWALK IMPROVEMENTS

**Fund:** Transportation

**Department:** Administration

**Location:** Northview Avenue (Northview Court to Blumhoff Avenue)

**Project Cost:** \$2,100,000 | **Outside Funding:** \$1,500,000 | **City Cost:** \$600,000

Planning and Engineering - \$300,000

Pre-Construction - \$300,000

Construction (2029) - \$1,500,000

St. Charles County (29%) - \$600,000

Federal TAP (43%) - \$900,000

**Description and Justification:** The sidewalk that runs along the north side of Northview Drive between Holt High School and Heritage Elementary School requires accessibility upgrades at most intersections and sidewalk extensions and modifications to connect to sidewalks on the south side of Northview Avenue.

**Anticipated Benefit:** The proposed sidewalk upgrades would promote a more walkable community by providing an accessible pedestrian route that serves the neighborhood and two schools.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$2,100,000	-	-	\$300,000	\$300,000	\$1,500,000
St. Charles County	-	-	\$150,000	\$75,000	\$375,000
Federal TAP	-	-	-	\$150,000	\$750,000



# WENTZVILLE PARKWAY SOUTH PHASE 3

**Fund:** Transportation

**Department:** Administration

**Location:** Wentzville Parkway Extension from Bell Boulevard to Wilmer Road

**Project Cost:** \$13,100,000 | **Outside Funding:** \$7,860,000 | **City Cost:** \$5,240,000

Planning and Engineering (2029) - \$800,000

Pre-Construction (2030) - \$300,000

Construction (2031) - \$12,000,000

St. Charles County (60%) - \$7,860,000

**Description and Justification:** This project proposes to construct a two-lane section extension of Wentzville Parkway, beginning at its southern terminus at Bell Boulevard and extending south to intersect Wilmer Road. This roadway extension is consistent with the City's Thoroughfare Plan and will provide an improved and more direct north-south corridor for this section of the City that will help ease the reliance on Wilmer Road.

**Anticipated Benefit:** The new roadway will provide an improved corridor for motorists and utilities and will allow for a pedestrian pathway to be created.

FUNDING SCHEDULE					
Total (FY25 – FY29)	2025	2026	2027	2028	2029
\$800,000	-	-	-	-	\$800,000
St. Charles County	-	-	-	-	\$460,000

# EAST PITMAN AVENUE SAFETY IMPROVEMENTS

**Fund:** Transportation

**Department:** Administration

**Location:** East Pitman Avenue (Continental Drive to East City Limit)

**Project Cost:** \$2,600,000 | **Outside Funding:** \$2,100,000 | **City Cost:** \$500,000

Planning and Engineering (2029) - \$350,000

Pre-Construction (2030) - \$200,000

Construction (2031) - \$2,050,000

St. Charles County (19%) - \$500,000

Federal STP (62%) - \$1,600,000

**Description and Justification:** The section of East Pitman Avenue east of Highway 61 is ageing and needs asphalt resurfacing. This project proposes to add shoulders to Pitman Avenue and update the guardrails along the sides of the road as part of the repaving project. The proposed shoulders will provide a safety improvement for the roadway and will create more space for use by cyclists.

**Anticipated Benefit:** The proposed paved shoulders will improve the safety of drivers and cyclists, and the proposed pavement resurfacing will extend the useful life of Pitman Avenue.

FUNDING SCHEDULE					
Total (FY25 – FY29)	2025	2026	2027	2028	2029
\$350,000	-	-	-	-	\$350,000
St. Charles County	-	-	-	-	\$175,000
Federal STP	-	-	-	-	-

# CONTRACTED STREET AND SIDEWALK MAINTENANCE – ASPHALT AND CONCRETE REPLACEMENT

**Fund:** Transportation

**Department:** Engineering and Public Works

**Location:** Citywide

**Project Cost:** \$25,758,000 | **Outside Funding:** \$-0- | **City Cost:** \$25,758,000

**Description:** Ongoing street and sidewalk maintenance based on the pavement condition index (PCI) condition rating, as well as factors such as average daily traffic (ADT), coordination with other projects, and safety.



## FUNDING SCHEDULE

	2025	2026	2027	2028	2029
Total \$25,758,000	\$4,765,000	\$4,951,000	\$5,144,000	\$5,345,000	\$5,553,000

# SINGLE-AXLE DUMP TRUCK WITH PLOW AND SPREADER

**Fund:** Transportation

**Department:** Transportation – Streets

**Project Cost:** \$623,717 | **Outside Funding:** \$-0- | **City Cost:** \$623,717

**Description and Justification:** Purchase of a single-axle dump truck with plow and spreader. These dump trucks will replace existing trucks that exhibit considerable wear and tear and is accompanied by high maintenance costs due to age and use.

**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 three or more inches.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$623,717	-	\$253,300	-	-	\$370,417



# TANDEM-AXLE DUMP TRUCK WITH PLOW, SPREADER, AND BRINE TANK

**Fund:** Transportation

**Department:** Transportation – Streets

**Project Cost:** \$335,000 | **Outside Funding:** \$-0- | **City Cost:** \$335,000

**Description and Justification:** Tandem-axle dump truck with plow and spreader. These dump trucks will replace one existing dump truck that exhibits considerable wear and tear, and is accompanied by high maintenance costs due to age and use and will add one dump truck to the current fleet. Dump truck is a material hauler and snow plow vehicle, which is considered heavy duty.

**Anticipated Benefit:** All equipment is placed on a regular replacement schedule where it is replaced after a fixed number of years to maintain fleet reliability during emergency operations and to minimize out of service time and repair costs associated with heavy use of aged equipment. Tandem trucks are critical pieces of the street pavement repair and snow removal operations and must be replaced every 10 years to ensure availability during critical and emergency-response events.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$335,000	-	\$335,000	-	-	-

# HIGH PRESSURE POWER WASHER/STEAM CLEANER

**Fund:** Transportation

**Department:** Transportation – Streets

**Project Cost:** \$13,000 | **Outside Funding:** \$-0- | **City Cost:** \$13,000

**Description and Justification:** Purchase of a pressure washer to replace an outdated 1996 model with palletized portable hot water washer for use on fences, guardrails and striping needs.

**Anticipated Benefit:** Equipment is reaching the end of service life and needs to be replaced before maintenance costs outweigh the purchase of a new machine.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$13,000	-	\$13,000	-	-	-



# TRACTOR WITH ROW MOWING ARM

**Fund:** Transportation

**Department:** Transportation – Streets

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

**Description and Justification:** Purchase of a tractor with ROW mowing arm. 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	2025	2026	2027	2028	2029
\$260,000	-	-	\$260,000	-	-

# ASPHALT PATCH TRUCK

**Fund:** Transportation

**Department:** Transportation – Streets

**Project Cost:** \$275,000 | **Outside Funding:** \$-0- | **City Cost:** \$275,000

**Description and Justification:** Purchase of an asphalt patch truck to replace a 2015 model to keep productivity of patching operations at a high level.

**Anticipated Benefit:** Increase reliability and reduce maintenance costs while also reducing response time to pothole patching requests.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$275,000	-	-	-	\$275,000	-

# MEDIUM-DUTY DUMP TRUCK WITH PLOW AND SPREADER

**Fund:** Transportation

**Department:** Transportation – Streets

**Project Cost:** \$179,700 | **Outside Funding:** \$-0- | **City Cost:** \$179,700

**Description and Justification:** Purchase of one 2018 medium-duty dump truck (#308) with plow and spreader.

**Anticipated Benefit:** Increase reliability and reduce maintenance costs due to the aging of the truck.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$179,700	-	-	-	\$179,700	-

# MINI-EXCAVATOR

**Fund:** Transportation

**Department:** Transportation – Streets

**Project Cost:** \$80,000 | **Outside Funding:** \$-0- | **City Cost:** \$80,000

**Description and Justification:** Purchase of a mini-excavator to replace an outdated 2017 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:** All equipment is placed on a regular replacement schedule where it is replaced after a fixed number of years to maintain fleet reliability and to minimize out of service time and repair costs associated with heavy use of aged equipment.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$80,000	-	\$80,000	-	-	-

# TOWABLE AIR COMPRESSOR

**Fund:** Transportation

**Department:** Transportation – Streets

**Project Cost:** \$45,000 | **Outside Funding:** \$-0- | **City Cost:** \$45,000

**Description and Justification:** Purchase of a towable air compressor to 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:** Replacement of aging compressor to reduce down time and expenses due to repairs.

FUNDING SCHEDULE					
Total \$45,000	2025	2026	2027	2028	2029
	-	\$45,000	-	-	-

# TRAFFIC SIGNAL DETECTION CAMERA/PED CROSSING UPDATES

**Fund:** Transportation

**Department:** Transportation – Streets

**Project Cost:** \$194,000 | **Outside Funding:** \$-0- | **City Cost:** \$194,000

**Description and Justification:** Replace an outdated traffic signal detection system and/or pedestrian crossing components that have been in service for more than 15 years and exhibit considerable reliability issues due to wear and tear. Traffic detection cameras detect the presence of vehicles and allow traffic signals to respond to changes in the traffic volumes by varying the length of lights.

**Anticipated Benefit:** Improved vehicle detection, reliability and reduction in repair and maintenance costs and improved reliability of pedestrian crosswalks.

FUNDING SCHEDULE					
Total \$194,000	2025	2026	2027	2028	2029
	\$36,000	\$37,000	\$38,000	\$38,000	\$45,000



**Public Works**

# PUBLIC WORKS

PROJECT							
Department	Description	2025	2026	2027	2028	2029	Five Year Total
PW – Facility Op.	Public Works Facility – Long-Term Retrofit	350,000	-	-	-	-	350,000
PW – Admin	Public Works Facility Debt Service	2,091,600	2,091,475	2,093,975	2,093,975	2,091,475	10,462,500
PW – Facility Op.	Parking Lot Reseal	-	-	-	-	50,000	50,000
<b>TOTAL</b>		2,441,600	2,091,475	2,093,975	2,093,975	2,141,475	10,862,500

EQUIPMENT							
Department	Description	2025	2026	2027	2028	2029	Five Year Total
PW – Admin	1/2-Ton Crew Cab 4x4 Pickup Truck	48,400	-	-	-	-	48,400
PW	3/4-Ton 4x4 Pickup Truck	97,900	107,690	-	-	50,820	256,410
PW – Street Sign.	Vibratory Roller	60,000	-	-	-	-	60,000
PW	One-Ton Service Truck	71,500	157,300	-	95,200	-	324,000
PW – Street Sign.	Medium-Duty Dump Truck with Plow and Spreader	-	163,350	359,370	-	-	522,720
PW – Street Sign.	Flatbed Sign Truck	-	-	75,000	-	-	75,000
PW – Street Sign.	Message Board	-	-	22,500	22,500	-	45,000
PW – Street Sign.	Paint Striper	-	-	10,000	-	-	10,000
PW – Facility Op.	Floor Scrubber	-	-	-	13,800	-	13,800
PW – Street Sign.	Street Sweeper	-	-	-	-	375,000	375,000
PW – Street Sign.	Hydraulic Concrete Breaker	-	-	-	-	15,000	15,000
PW – Street Sign.	Arrow Board	-	-	-	-	8,500	8,500
<b>TOTAL</b>		277,800	428,340	466,870	131,500	449,320	1,753,830

# PUBLIC WORKS

TOTAL PROJECTS AND EQUIPMENT						
	2025	2026	2027	2028	2029	Five Year Total
<b>TOTAL</b>	2,719,400	2,519,815	2,560,845	2,225,475	2,590,795	12,616,330

FUNDING SOURCE						
Source	2025	2026	2027	2028	2029	Total
Capital Fund	2,719,400	2,519,815	2,560,845	2,225,475	2,590,795	12,616,330
<b>TOTAL</b>	2,719,400	2,519,815	2,560,845	2,225,475	2,590,795	12,616,330

# PUBLIC WORKS FACILITY – LONG-TERM RETROFIT

**Fund:** Capital

**Department:** Public Works – Utility and Facility Operations

**Location:** 200 E. Fourth St.

**Project Cost:** \$350,000 | **Outside Funding:** \$-0- | **City Cost:** \$350,000

**Description and Justification:** This work has shifted to 2025 after the new Public Works Facility is finished to allow for moving salt, materials, and equipment to permit improvements to be completed. Tornado shelter, flooring, interior wall partitions, freight elevator, exterior paneling, and restroom facilities are in need of retrofit to continue effective use of the Public Works 4th Street facility. Limited fleet maintenance will remain active at the 4th Street facility for a technician/mechanic to perform on-site repairs and oil changes for Water/Wastewater equipment. Facility winter event operations will be retained at the 4th Street Facility due to the closer proximity to City Hall/LEC and other Parking lots which they maintain. The 4th Street facility will become the Utility Operations Annex with Wastewater Collections transferred from the WWTP after the Public Works Interstate Drive facility is complete. This transfer reduces overcrowding at the WWTP and improves operational efficiency for the collections jet truck and televising crews.

**Anticipated Benefit:** Retrofit is needed for current and future housing of Public Works Utility operations. The introduction of a rated tornado shelter for the campus and a freight elevator to serve the top floor promotes safe shelter and full use of the space for meetings, training, inventory storage, and temporary offices. This arrangement for utilization of space promotes separation and distancing of essential employees, improves efficiency of operations, and enhances the quality of the workplace environment for workers.



FUNDING SCHEDULE						
Total	PRIOR	2025	2026	2027	2028	2029
\$350,000	\$20,000	\$350,000	-	-	-	-



# PUBLIC WORKS FACILITY

**Fund:** Capital, Transportation, Water  
**Department:** Public Works – Administration  
**Location:** Interstate Drive

**Project Cost:** \$10,462,500 | **Outside Funding:** \$-0- | **City Cost:** \$10,462,500  
Certificate of Participation Issuance - \$33,000,000

**Description and Justification:** The existing Public Works Facility at 4<sup>th</sup> Street reached capacity in 2017 and Public Works Administration, Water, Street, Signal, Stormwater, Fleet Maintenance, and Facility Maintenance essential operations need to be relocated to this new facility planned at Interstate Drive to accommodate the personnel, equipment, and material storage needs for ongoing expansion and maintenance of the City infrastructure.

**Anticipated Benefit:** Design and initial site grading started in 2019 and project construction began in early 2023. Project completion and move in is expected in Fall 2024 The construction addresses urgent needs of Public Works operations by providing essential deicing salt and winter equipment storage, employee restrooms, offices, locker rooms, and lunch/training facilities to house PW Admin, Water, Street, Signal, Stormwater, Fleet and Facility Operations employees. This project includes expanded mechanic bays for repair and maintenance of a continuously growing fleet of police and essential emergency responder vehicles and equipment. The facility will ultimately provide secure space for critical material and equipment storage Public Works. The project includes larger protected salt storage and will contain heated storage for weather sensitive equipment and will be pre-designed for EV charging as well as solar panel retrofits in the future.



DEBT SERVICE SCHEDULE					
Total	2025	2026	2027	2028	2029
\$10,462,500	\$2,091,600	\$2,091,475	\$2,093,975	\$2,093,975	\$2,091,475

# PARKING LOT RESEAL

**Fund:** Capital

**Department:** Public Works – Facility Operations

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

**Description and Justification:** These funds will be earmarked to seal the parking lots at the Law Enforcement Center, City Hall, and the old Public Works building to maintain the integrity of the asphalt as well as the appearance.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$50,000	-	-	-	-	\$50,000

# VEHICLES

**Fund:** Capital

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

**Description and Justification:** Purchase of replacement 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.

## 1/2-TON CREW CAB 4x4 PICKUP TRUCK – Administration

### FUNDING SCHEDULE

Total	2025	2026	2027	2028	2029
\$48,400	\$48,400	-	-	-	-

## 3/4-TON 4x4 PICK TRUCK

### FUNDING SCHEDULE

Total	2025	2026	2027	2028	2029
\$256,410	\$97,900	\$107,690	-	-	\$50,820
	Fleet and Streets and Signals – Qty. 2	Streets and Signals – Qty. 2			Facility Operations

# VIBRATORY ROLLER

**Fund:** Capital

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

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

**Description and Justification:** Funds will be used to replace an outdated 2002 model of similar nature that has been in service for nearly 20 years, exhibits considerable wear and tear and is accompanied by increasing maintenance costs.

**Anticipated Benefit:** A new vibratory roller machine will increase reliability and reduce down time and maintenance costs while improving efficiency of operations.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$60,000	\$60,000	-	-	-	-

# ONE-TON SERVICE TRUCK

**Fund:** Capital

**Department:** Public Works – Fleet and Facility Operations

**Project Cost:** \$324,000 | **Outside Funding:** \$-0- | **City Cost:** \$324,000

**Description and Justification:** Replacement vehicles due to age, mileage, and to reduce ongoing maintenance costs. Replacement will improve reliability, safety and the likelihood of repairs exceeding the vehicle's value. These will replace trucks 703, 601, and 606.

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



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$324,000	\$71,500	\$157,300	-	\$95,200	-
	Fleet	Facility Operations – Qty. 2		Facility Operations	

# MEDIUM-DUTY DUMP TRUCK WITH PLOW AND SPREADER

**Fund:** Capital

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

**Project Cost:** \$522,720 | **Outside Funding:** \$-0- | **City Cost:** \$522,720

**Description and Justification:** Replacement of one medium-duty dump truck (#314) and two 2017 medium-duty dump trucks (#311 and #119) with plow and spreader.

**Anticipated Benefit:** All equipment is placed on a regular replacement schedule where it is replaced after a fixed number of years to maintain fleet reliability during emergency operations and to minimize out of service time and repair costs associated with heavy use of aged equipment. Replacing plow trucks on a 10-year rotation keeps the fleet more reliable with less downtime and maintenance costs.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$522,720	-	\$163,350	\$359,370	-	-
			Qty. 2		

# FLATBED SIGN TRUCK

**Fund:** Capital

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

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

**Description and Justification:** Replacement of aging truck to maintain reliability and reduce maintenance costs.

**Anticipated Benefit:** Reduce downtime and repair costs associated with older, heavily used equipment in the fleet.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$75,000	-	-	\$75,000	-	-

# MESSAGE BOARD

**Fund:** Capital

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

**Project Cost:** \$45,000 | **Outside Funding:** \$-0- | **City Cost:** \$45,000

**Description and Justification:** Replacement of aging message boards.

**Anticipated Benefit:** Replacement of the aging message board with the latest technology and maintain fleet of boards that are reliable.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$45,000	-	-	\$22,500	\$22,500	-

# PAINT STRIPER

**Fund:** Capital

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

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

**Description and Justification:** Replacement of aging 2016 paint striper.

**Anticipated Benefit:** Replacement of the aging striper to maintain reliability and reduce downtime and repair costs associated with older equipment.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$10,000	-	-	\$10,000	-	-

# FLOOR SCRUBBER

**Fund:** Capital

**Department:** Public Works – Facility Operations

**Project Cost:** \$13,800 | **Outside Funding:** \$-0- | **City Cost:** \$13,800

**Description and Justification:** Purchase of a replacement floor scrubber machine for City Hall. The current machine will be 11 years old at the time of replacement. Industry standard is a replacement cycle of 5-10 years.

**Anticipated Benefit:** The purchase of the machines will reduce costs and downtime.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$13,800	-	-	-	\$13,800	-

# STREET SWEEPER

**Fund:** Capital

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

**Project Cost:** \$375,000 | **Outside Funding:** \$-0- | **City Cost:** \$375,000

**Description and Justification:** Purchase of a new street sweeper to replace a 2019 model that has considerable wear and tear due to age and large volume of debris it picks up. The new sweeper averages well over 150 tons of debris removed every year.

**Anticipated Benefit:** The purchase of the new sweeper will reduce maintenance costs, downtime, and break downs that come with running aging equipment.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$375,000	-	-	-	-	\$375,000



# HYDRAULIC CONCRETE BREAKER

**Fund:** Capital

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

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

**Description and Justification:** Purchase of a new hydraulic concrete breaker to replace a 2015 model that is reaching the end of its productive use.

**Anticipated Benefit:** The replacement of the breaker will keep concrete removal and replacement going with less downtime required to maintain and repair older equipment.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$15,000	-	-	-	-	\$15,000

# ARROW BOARD

**Fund:** Capital

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

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

**Description and Justification:** Purchase of an additional arrow board used to protect crews on roadway projects. As crew sizes increase, additional traffic control devices are necessary.

**Anticipated Benefit:** The purchase of the arrow board helps to keep crews safe while working in roadways.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$8,500	-	-	-	-	\$8,500



**Water**

# WATER

PROJECT							
Department	Description	2025	2026	2027	2028	2029	Five Year Total
Water	New Water Storage Tank with Water Main Improvements	2,000,000	7,000,000	-	-	-	9,000,000
Water	Deep Aquifer Water Well and Storage	1,200,000	10,800,000	-	-	-	12,000,000
Water	2-MG GM Ground Storage Tank Coating Interior and Booster Pump Rebuild	400,000	3,000,000	-	-	-	3,400,000
Water	Land and Easements for Well and Water Storage	300,000	300,000	-	-	-	600,000
Water	West Booster Pump Station HVAC System	20,000	-	-	-	-	20,000
Water	Well #5 Improvements	10,000	120,000	-	-	-	130,000
Water	Coating Interior and Exterior of Tower #2	-	150,000	1,000,000	-	-	1,150,000
Water	Waterline Extensions and Replacement	1,850,000	2,100,000	8,100,000	1,400,000	-	13,450,000
Water	In-House Waterline Interconnections	210,000	220,000	230,000	240,000	250,000	1,150,000
Water	Large Diameter Pipe and Valve Contractor Repairs	100,000	100,000	100,000	100,000	100,000	500,000
TOTAL		6,090,000	23,790,000	9,430,000	1,740,000	350,000	41,400,000

EQUIPMENT							
Department	Description	2025	2026	2027	2028	2029	Five Year Total
Water	Single-Axle Dump Truck with Plow and Spreader	253,000	-	-	-	-	253,000
Water	1.5-Ton 4x4 Dump Truck with Plow and Spreader	148,500	-	-	-	-	148,500
Water	Mobile Generator and Light Tower	40,000	-	-	-	-	40,000
Water	Intelligent Water System Monitoring Technology	30,000	30,000	-	-	-	60,000
Water	Locator	15,000	-	17,000	-	19,000	51,000
Water	10K-100K Skid Generator	10,000	-	-	-	-	10,000

# WATER

EQUIPMENT							
Department	Description	2025	2026	2027	2028	2029	Five Year Total
Water	Hydrant Buddy Exerciser	7,000	-	14,000	-	-	21,000
Water	Electro-Fusion Processor	-	13,000	-	-	-	13,000
Water	Ductile Iron Pipe Cutting Saw	-	-	13,000	-	-	13,000
Water	3/4-Ton 4x4 Pickup Truck	-	-	-	65,200	143,300	208,500
Water	Fluid Excavator Trailer	-	-	-	-	160,000	160,000
Water	Equipment Trailer	-	-	-	-	30,000	30,000
Water	1/2-Ton Crew Cab 4x4 Pickup Truck	77,000	84,700	93,170	102,486	56,400	413,756
Water	Large Diameter Inserta-Valves	60,000	60,000	60,000	60,000	60,000	300,000
TOTAL		640,500	187,700	197,170	227,686	468,700	1,721,756

TOTAL PROJECTS AND EQUIPMENT						
	2025	2026	2027	2028	2029	Five Year Total
TOTAL	6,730,500	23,977,700	9,627,170	1,967,686	818,700	43,121,756

FUNDING SOURCE						
	2025	2026	2027	2028	2029	Five Year Total
Water Fund	6,730,500	(6,022,300)	9,627,170	1,967,686	818,700	13,121,756
Bond Issue	-	30,000,000	-	-	-	30,000,000
TOTAL	6,730,500	23,977,700	9,627,170	1,967,686	818,700	43,121,756

# NEW WATER STORAGE TANK WITH WATER MAIN IMPROVEMENTS

**Fund:** Water

**Department:** Water

**Location:** Interstate Drive/Wilmer Rd.

**Project Cost:** \$9,860,000 | **Outside Funding:** \$860,000 | **City Cost:** \$9,000,000

Design - \$860,000

Construction - \$9,000,000

Federal American Rescue Plan Act - \$860,000

Bond Issue - \$7,000,000

**Description and Justification:** The construction of a new elevated water storage tank or ground storage tank in order to provide the City with a minimum 7.3 MG of total water storage to meet supply during peak demand months, year-round storage source for fire protection, and additional water storage during mechanical or equipment failure. Construction of large capacity (16-inch) transmission water main from existing main near Water Tower #3 located on Schroeder Creek Blvd. and continuing south along Schroeder Creek Blvd., under Interstate 70 through a bored casing, under railroad tracks through bored casing to connect with transmission main along Wilmer Road and then east on Interstate Drive to the future Public Works Facility site or nearby parcel along Interstate Drive. This transmission main will be necessary to support a new Water Tower.

**Anticipated Benefit:** Stabilizes the City's ability to reliably provide adequate water supply for drinking water, lawn irrigation, and fire protection and to keep up with commercial, industrial and residential growth demands.

## FUNDING SCHEDULE

Total	PRIOR	2025	2026	2027	2028	2029
\$9,860,000	\$860,000	\$2,000,000	\$7,000,000	-	-	-
Federal ARPA	\$860,000	-	-	-	-	-
Bond Issue	-	-	\$7,000,000	-	-	-

# DEEP AQUIFER WATER WELL AND STORAGE

**Fund:** Water

**Department:** Water

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

**Description and Justification:** Design and construction of a new deep water well and necessary appurtenances to produce and treat additional potable water supply for the City's system.

**Anticipated Benefit:** The new deep water well and tower storage will allow for production of up to one million gallons per day of additional potable water. This additional supply and storage is necessary to support the continued residential, commercial, and industrial growth demands within the City's water system. This project is proposed to increased storage capacity to 9.3 MG and well capacity to 3 MGD. This project funding may be reallocated to an alternate Master Plan project in the event the updated Master Plan findings prioritize transmission main interconnection projects in lieu of this new well.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$12,000,000	\$1,200,000	\$10,800,000	-	-	-
Bond Issue	-	\$12,000,000	-	-	-

# 2-MG GM GROUND STORAGE TANK COATING INTERIOR AND BOOSTER PUMP REBUILD

**Fund:** Water  
**Department:** Water  
**Location:** East Booster Station (Edinger Road)

**Project Cost:** \$3,400,000 | **Outside Funding:** \$-0- | **City Cost:** \$3,400,000

**Description:** Take the two-million-gallon ground storage tank out of service and prep and paint; the interior floor, roof and walls of the tank. Renovate the existing underground booster station serving this ground storage tank to include an above ground package station. This project is subject to funding agreement with GM for shared funding of improvements.

**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, but the exterior top will also be coated if funding permits.

**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	2025	2026	2027	2028	2029
\$3,400,000	\$400,000	\$3,000,000	-	-	-



# LAND AND EASEMENTS FOR WELL AND WATER STORAGE

**Fund:** Water

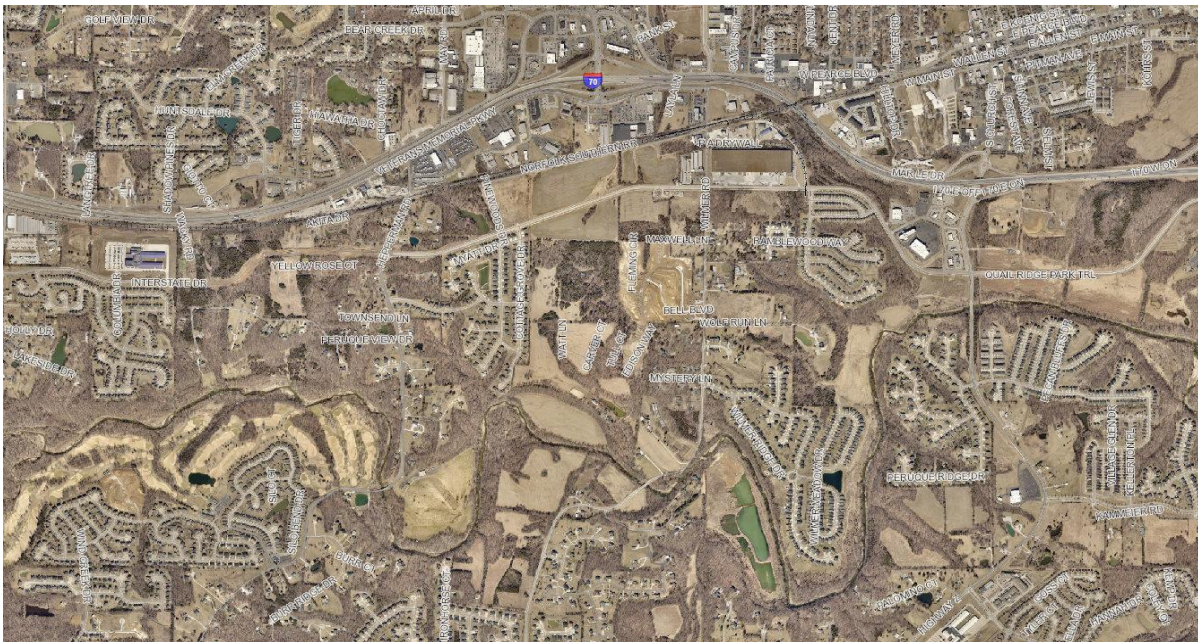
**Department:** Water

**Location:** South Side of Interstate 70

**Project Cost:** \$600,000 | **Outside Funding:** \$-0- | **City Cost:** \$600,000

**Description and Justification:** The purchase of land and/or easements on the south side of Interstate 70 and other location for future use of a well and potable water storage tank.

**Anticipated Benefit:** The land will be utilized to build storage for potable water to support increased flows stemming from growth.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$600,000	\$300,000	\$300,000	-	-	-

# WEST BOOSTER PUMP STATION HVAC SYSTEM

**Fund:** Water

**Department:** Water

**Location:** West Booster Pump Station

**Project Cost:** \$20,000 | **Outside Funding:** \$-0- | **City Cost:** \$20,000

**Description and Justification:** Replacement of the existing HVAC unit in the West Booster Pump Station for temperature regulation of vital electrical components in the booster station which provides water to the City.

**Anticipated Benefit:** Replacing the existing HVAC unit will ensure that the vital electrical components in the West Booster Pump Station are thermally controlled properly and maintain the capability to provide drinking water to the City.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$20,000	\$20,000	-	-	-	-

# WELL #5 IMPROVEMENTS

**Fund:** Water

**Department:** Water

**Location:** 180 N. Callahan Rd.

**Project Cost:** \$130,000 | **Outside Funding:** \$-0- | **City Cost:** \$130,000

**Description and Justification:** Well #5 site improvements needed including second entrance, pipe rack complete with cover, and well house maintenance and repairs.

**Anticipated Benefit:** The covered pipe rack will help reduce sun fade and maintain the pipe integrity from sun bleaching. The secondary driveway entrance will reduce the amount of time needed to load and unload pipe from the yard either being delivered from an outside source or loaded by the Wentzville Water Division in emergency situations. The well house upgrades will ensure that the well is protected and able to function properly to provide drinking water to the City of Wentzville.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$130,000	\$10,000	\$120,000	-	-	-

# COATING INTERIOR AND EXTERIOR OF TOWER #2

**Fund:** Water

**Department:** Water

**Location:** Rotary Park

**Project Cost:** \$1,150,000 | **Outside Funding:** \$-0- | **City Cost:** \$1,150,000  
Bond Issue - \$1,000,000

**Description and Justification:** Rehabilitate existing Water Tower #2 by replacing existing coatings on both interior and exterior of the tower. The existing coatings on the tower are approaching the end of their life cycle and will require replacement in order to extend the life of Water Tower #2.

**Anticipated Benefit:** The coating systems for Tower #2 are approaching the end of their life cycle and require replacement to maintain protection of Tower #2. A new coating system is anticipated to have a life cycle of 20 years.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$1,150,000	-	\$150,000	\$1,000,000	-	-
Bond Issue	-	\$1,000,000	-	-	-

# WATERLINE EXTENSIONS AND REPLACEMENTS

**Fund:** Water

**Department:** Water

**Location:** City Wide

**Project Cost:** \$13,450,000 | **Outside Funding:** \$-0- | **City Cost:** \$13,450,000  
Bond Issue - \$10,000,000

PROJECT DESCRIPTION				
YEAR	LOCATION	SIZE (IN)	LENTH (FT)	COST (\$)
2025	Upsize North Pointe Prairie to South of I-70 – 8” to 12”	12	1,800	250,000
2025	Upsize Highway Z East along Interstate Dr. 8” to 16”	16	3,000	600,000
2025	Highway 70/Railroad Casing (MoDOT) - Bond Issue	24	600	1,000,000
2026	Upsize Highway A Corridor 8” to 16”	16	4,500	800,000
2026	North Point Prairie 12” Extension to Langtree	12	2,200	400,000
2026/2027	I-64 30” casing plus Quail Ridge to Prospect 16” - Bond Issue	16	11,000	5,500,000
2026/2027	Bell Blvd. Wilmer Road Extension to Highway N 16” and 12”	16	8,400	3,300,000
2026/2027	E. Pearce Blvd. from Patricia to Schroeder Creek Blvd.	12	1,000	200,000
2028	Upsize Casing at I-70 to Triax – 8” to 12”	12	3,400	1,400,000

**Justification:** Projects include replacement and upsizing of deteriorated water main sections to improve pressure and fire flow capability as recommended in the 2024 Masterplan while reducing maintenance cost and system repair downtime. Projects also include recommended masterplan casings and extensions to provide adequate flow to fill storage towers.

**Anticipated Benefit:** Waterline projects will reduce maintenance cost, water outages, precautionary boil advisories while increasing pressures and fire flow capabilities.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$13,450,000	\$1,850,000	\$2,100,000	\$8,100,000	\$1,400,000	-
Bond Issue	-	\$10,000,000	-	-	-



# IN-HOUSE WATERLINE INTERCONNECTIONS

**Fund:** Water

**Department:** Water

**Location:** City Wide

**Project Cost:** \$1,150,000 | **Outside Funding:** \$-0- | **City Cost:** \$1,150,000

**Justification:** Projects include replacement and upsizing of deteriorated water main sections to improve pressure and fire flow capability while reducing maintenance cost and system repair downtime. By utilizing City staff to complete these projects, waterlines are replaced at a lower cost.

**Anticipated Benefit:** Waterline projects will reduce maintenance cost, water outages, precautionary boil advisories while increasing pressures and fire flow capabilities.



## FUNDING SCHEDULE

Total	2025	2026	2027	2028	2029
\$1,150,000	\$210,000	\$220,000	\$230,000	\$240,000	\$250,000

# LARGE DIAMETER PIPE AND VALVE CONTRACTOR REPAIRS

**Fund:** Water

**Department:** Water

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

**Description and Justification:** In the event of an emergency repair of a large diameter water main (over 12" or more) a contractor would be called in to make the repair with the assistance of one or two water operators to help with turning valves and overseeing the repairs are made properly.

**Anticipated Benefit:** By having a contractor make the repairs the City of Wentzville Water Division could remain fully staffed to take on their regular duties and reduce fatigue from the amount of overtime required to make large diameter pipe repairs.

FUNDING SCHEDULE					
TOTAL	2025	2026	2027	2028	2029
\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

# SINGLE-AXLE DUMP TRUCK WITH PLOW AND SPREADER

**Fund:** Water

**Department:** Water

**Project Cost:** \$253,000 | **Outside Funding:** \$-0- | **City Cost:** \$253,000

**Description and Justification:** Purchase of a single-axle dump truck with plow and spreader to replace existing truck #408. Single axle dump trucks are used to conduct field and emergency operations. The truck will also need a pintle hitch and emergency LED lights.

**Anticipated Benefit:** All equipment is replaced on a regular replacement schedule where it is replaced after a fixed number of years to maintain fleet reliability during emergency operations and to minimize out of service time and repair costs associated with heavy use of aged equipment. Single axle trucks are critical pieces of water repairs and assisting with snow removal operations and must be replaced every 10 years to ensure availability during critical and emergency-response events.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$253,000	\$253,000	-	-	-	-



# 1.5-TON 4X4 DUMP TRUCK WITH PLOW AND SPREADER

**Fund:** Water

**Department:** Water

**Project Cost:** \$148,500 | **Outside Funding:** \$-0- | **City Cost:** \$148,500

**Description and Justification:** The purchase of a 1.5-ton dump truck will be used to conduct field and emergency heavy-duty operations and will need to have an electric brake controller, HD class V-hitch and emergency LED lights added to the truck. The truck will be outfitted with a snow plow and spreader. This truck will replace truck #403.

**Anticipated Benefit:** The additional vehicle will reduce costs of increasing fleet size while maintaining a reliable fleet to keep water operations running smoothly.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$148,500	\$148,500	-	-	-	-

# MOBILE GENERATOR AND LIGHT TOWER

**Fund:** Water  
**Department:** Water

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

**Description and Justification:** A towable generator/light tower would help in the event of repairs taking place after dark. The mast elevates allowing more light to be distributed over the entire worksite allowing for the crew to see what they are doing as well as be seen by others with reflective Hi-Vis PPE.

**Anticipated Benefit:** The towable generator/light tower will provide safety to the crew and will also save time and money in after dark repairs of the distribution system. Would also be available for other divisions to use in the event of emergencies.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$40,000	\$40,000	-	-	-	-

# INTELLIGENT WATER SYSTEM MONITORING TECHNOLOGY

**Fund:** Water

**Department:** Water

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

**Description and Justification:** This system will introduce water pressure monitoring equipment into the existing drinking water distribution system to improve the availability of information needed to assess peak system demand conditions and resolve issues before they develop into DNR compliance violations.

**Anticipated Benefit:** The drinking water system does not contain adequate pressure monitoring to assist operations and the engineering team with review and management of system pressures. Intelligent water system technology is available to provide operational information to improve system performance and troubleshoot problems.

FUNDING SCHEDULE						
TOTAL	PRIOR	2025	2026	2027	2028	2029
\$100,000	\$40,000	\$30,000	\$30,000	-	-	-

# LOCATOR

**Fund:** Water

**Department:** Water

**Project Cost:** \$51,000 | **Outside Funding:** \$-0- | **City Cost:** \$51,000

**Description:** Locator with GPS for mapping and used for locating water and sewer mains for Missouri One 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	2025	2026	2027	2028	2029
\$51,000	\$15,000	-	\$17,000	-	\$19,000

# 10K-100K SKID GENERATOR

**Fund:** Water

**Department:** Water

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

**Description and Justification:** The purchase of the 10K-100K generator will be used for a portable backup source of power during emergency operations. This will allow the water system / wells to remain operational for an extended period of time during emergency events.

**Anticipated Benefit:** Provides portable power to locations with quick connect transfer switches. Areas with this type of connection currently include Well #6 and Well #5.



FUNDING SCHEDULE					
TOTAL	2025	2026	2027	2028	2029
\$10,000	\$10,000	-	-	-	-

# HYDRANT BUDDY EXERCISER

**Fund:** Water  
**Department:** Water

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

**Description and Justification:** A fire hydrant exerciser would assist the Water Division during the Hydrant flushing program on the stiffer, more difficult hydrants to operator rendering them operable again after being exercised.

**Anticipated Benefit:** The hydrant buddy exerciser would help complete the hydrant flushing program on time and prevent injuries to employees operating stiff fire hydrants and help prevent employee shoulder and back injuries and help reduce the amount of worker compensation injuries.



FUNDING SCHEDULE					
TOTAL	2025	2026	2027	2028	2029
\$21,000	\$7,000	-	\$14,000	-	-
			Qty. 2		

# ELECTRO-FUSION PROCESSOR

**Fund:** Water

**Department:** Water

**Project Cost:** \$13,000 | **Outside Funding:** \$-0- | **City Cost:** \$13,000

**Description and Justification:** Electro-fusion processor used for fusing couplings and saddles on water and wastewater HDPE mains are on a ten-year replacement plan. These replacements will assist with water distribution system repairs, maintenance, and installations.

**Anticipated Benefit:** Cycling out the electro-fusion processors at ten-years along with frequent calibrations and software updates keeps the City up-to-date on the fusion technology used in the HDPE water and sewer mains.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$13,000	-	\$13,000	-	-	-



# DUCTILE IRON PIPE CUTTING SAW

**Fund:** Water  
**Department:** Water

**Project Cost:** \$13,000 | **Outside Funding:** \$-0- | **City Cost:** \$13,000

**Description and Justification:** Purchase of a hydraulic saw specifically designed for cutting ductile iron pipe during water main repairs.

**Anticipated Benefit:** A hydraulic saw specifically designed for cutting ductile iron pipe during water main repairs would improve repair times and is safer to use than a conventional chop saw which are known to kick back and severely injure the operator.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$13,000	-	-	\$13,000	-	-



# 3/4-TON 4X4 PICKUP TRUCK

**Fund:** Water

**Department:** Water

**Project Cost:** \$208,500 | **Outside Funding:** \$-0- | **City Cost:** \$208,500

**Description and Justification:** Purchase of a 3/4-ton 4x4 pickup truck used to heavy duty field operations:

2028: Regular Cab (Truck 419)

2029: Regular Cab and Utility Body (Truck 416 and 417)

A 3/4-ton truck will be used to conduct field and emergency heavy-duty operations and will need to have an electric brake controller, HD class v-hitch and emergency LED lights will be added to the truck.

**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					
Total	2025	2026	2027	2028	2029
\$208,500	-	-	-	\$65,200	\$143,300

# FLUID EXCAVATOR TRAILER

**Fund:** Water

**Department:** Water

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

**Description and Justification:** The replacement of a fluid excavator trailer for excavating tight spots, high profile areas, meter pits, valve boxes, etc. The trailer is also used for daylighting utilities before excavating to ensure that other utilities are not disturbed during excavating.

**Anticipated Benefit:** All equipment is replaced on a regular replacement schedule to maintain fleet reliability during emergency operations and to minimize out of service time and repair costs associated with heavy use of aged equipment.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$160,000	-	-	-	-	\$160,000

# EQUIPMENT TRAILER

**Fund:** Water

**Department:** Water

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

**Description and Justification:** The replacement of an equipment trailer to haul equipment to work sites.

**Anticipated Benefit:** All trailers are replaced on a regular replacement schedule to maintain fleet reliability during emergency operations and to minimize out of service time and repair costs associated with heavy use of aged equipment.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$30,000	-	-	-	-	\$30,000

# 1/2-TON CREW CAB 4X4 PICKUP TRUCK

**Fund:** Water

**Department:** Water

**Project Cost:** \$413,756 | **Outside Funding:** \$-0- | **City Cost:** \$413,756

**Description and Justification:** Annual purchase of two 1/2-ton 4x4 pickup trucks used to conduct field and emergency operations. The truck will need an electric brake controller, HD class V hitch, and emergency LED lights.

**Anticipated Benefit:** These vehicles will replace existing, older vehicles that have reached life expectancy due to mileage and years of service.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$413,756	\$77,000	\$84,700	\$93,170	\$102,486	\$56,400
	Qty. 2	Qty. 2	Qty. 2	Qty. 2	
Truck #'s	411, 415	401, 406	405, 407	409, 419	410

# LARGE DIAMETER INSERTA-VALVES

**Fund:** Water  
**Department:** Water

**Project Cost:** \$300,000 | **Outside Funding:** \$-0- | **City Cost:** \$300,000

**Description and Justification:** Large diameter Inserta-Valves can be installed without disruption of water service and allow valves to be installed in the distribution system where strategically needed to prevent more outages in the event of a water repair needed.

**Anticipated Benefit:** By adding valves into the City distribution system without having to turn the water off in order to do so the residents and customers would not have water disruptions and the valve placements would benefit the City when the water system is in need of repair it would allow less of a disruption by having the valves needed in strategic locations to assist with the water outages.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$300,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000



**Wastewater**

# WASTEWATER

PROJECT							
Department	Description	2025	2026	2027	2028	2029	Five Year Total
Wastewater	Stone Meadows Lift Station Rehabilitation	500,000	-	-	-	-	500,000
Wastewater	St. Lukes Lift Station	200,000	-	-	-	-	200,000
Wastewater	Biosolids Land Acquisition Payback	227,800	-	-	-	-	227,800
Wastewater	Bypass Trunk Relief	200,000	2,100,000	-	-	-	2,300,000
Wastewater	Streambank Sewer Rehabilitation	125,000	125,000	125,000	125,000	125,000	625,000
Wastewater	Treatment Unit No. 3 Clarifier Rehab	50,000	-	-	-	-	50,000
Wastewater	HVAC Units	13,000	9,000	9,000	-	-	31,000
Wastewater	Boone Trail Lift Station Replacement	-	150,000	-	-	-	150,000
Wastewater	Parr Rd. Lift Station Replacement	-	150,000	-	-	-	150,000
Wastewater	Warehouse/Office Hauled Waste Facility	-	100,000	1,000,000	-	-	1,100,000
Wastewater	Highway 64 Force Main Casing	-	-	-	1,000,000	-	1,000,000
Wastewater	Crossroads Trunk Relief	-	-	-	-	835,000	835,000
Wastewater	Reroute East Influent Flow	-	-	-	-	300,000	300,000
<b>TOTAL</b>		1,315,800	2,634,000	1,134,000	1,125,000	1,260,000	7,468,800

# WASTEWATER

EQUIPMENT							
Department	Description	2025	2026	2027	2028	2029	Five Year Total
Wastewater	Building 3 Blower	400,000	-	-	-	-	400,000
Wastewater	Tillage Disk	80,000	-	-	-	-	80,000
Wastewater	Utility Tractor	60,000	-	-	-	-	60,000
Wastewater	1/2-Ton Crew Cab 4x4 Pickup Truck	48,400	-	-	-	-	48,400
Wastewater	1/2-Ton Extended Cab 4x4 Pickup Truck	-	-	50,600	-	-	50,600
Wastewater	Intelligent Wastewater System Monitoring Technology	30,000	30,000	-	-	-	60,000
Wastewater	Ripper Implement	20,000	-	-	-	-	20,000
Wastewater	Hay Tedder	12,000	-	-	-	-	12,000
Wastewater	Sewer Jet Truck	-	500,000	-	-	-	500,000
Wastewater	One-Ton 4x4 Service Pickup Truck	-	78,650	86,515	-	104,683	269,848
Wastewater	Crane Truck	-	-	189,441	-	-	189,441
Wastewater	Medium-Duty Dump Truck with Snow Plow and Spreader	-	-	179,685	-	-	179,685
Wastewater	Backhoe	-	-	170,000	-	-	170,000
Wastewater	Zero-Turn Mower	-	-	18,000	-	-	18,000
Wastewater	Traffic Control/Emergency Response Trailer	-	-	16,000	-	-	16,000
Wastewater	Hauled Waste Receiving Equipment	-	-	-	380,000	-	380,000
Wastewater	Locator	-	-	-	15,000	-	15,000
Wastewater	Headworks Screen	-	-	-	-	300,000	300,000
Wastewater	Row Crop Tractor	-	-	-	-	235,000	235,000
Wastewater	Lift Station Spare Pumps, VFDs and Replacement	121,000	100,000	150,000	150,000	150,000	671,000
TOTAL		771,400	708,650	860,241	545,000	789,683	3,674,974

# WASTEWATER

## TOTAL PROJECTS AND EQUIPMENT

	2025	2026	2027	2028	2029	Five Year Total
<b>TOTAL</b>	2,087,200	3,342,650	1,994,241	1,670,000	2,049,683	11,143,774

## FUNDING SOURCE

	2025	2026	2027	2028	2029	Five Year Total
Wastewater Fund	2,087,200	3,342,650	1,994,241	1,670,000	2,049,683	11,143,774
<b>TOTAL</b>	2,087,200	3,342,650	1,994,241	1,670,000	2,049,683	11,143,774



# STONE MEADOWS LIFT STATION REHABILITATION

**Fund:** Wastewater

**Department:** Wastewater

**Location:** 6057 Blake Thomas Dr.

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

**Description and Justification:** Rehabilitate existing wet well and lift station due to structural concerns, reliability improvements, and increased inflow and infiltration in surrounding sewer shed.

**Anticipated Benefit:** Would provide a more efficient and reliable pump station and increased capacity and capability in anticipation of increased future flows at this and other pump stations served in this sewer shed.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$500,000	\$500,000	-	-	-	-

# ST. LUKES LIFT STATION

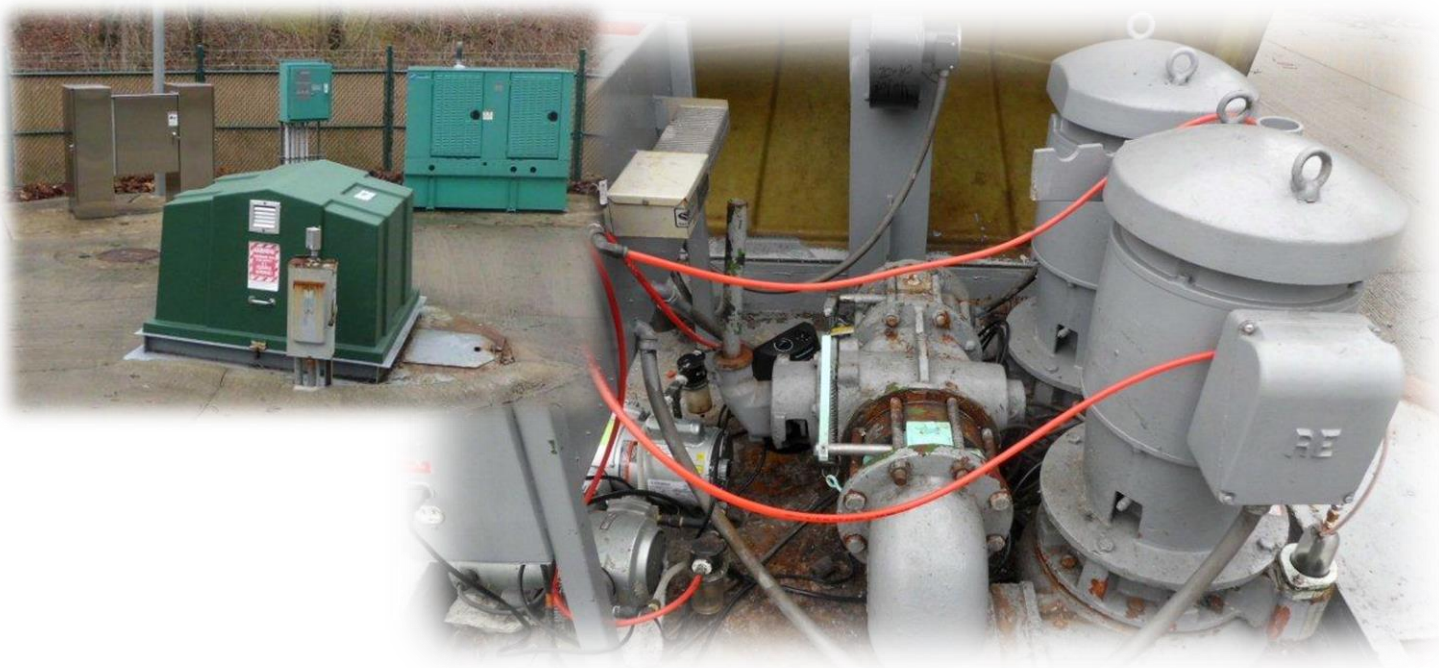
**Fund:** Wastewater  
**Department:** Wastewater  
**Location:** St. Luke’s Lift Station

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

**Description:** Replace existing Lift Station (35 years old in 2020). 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 to better address the flow requirements of new subdivisions and the Quail Ridge Park Lift Station.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$200,000	\$200,000	-	-	-	-



# BIOSOLIDS LAND ACQUISITION PAYBACK

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

**Project Cost:** \$2,442,377 | **Outside Funding:** \$-0- | **City Cost:** \$2,442,377

**Description and Justification:** In 2020, the City purchased land for biosolids land application for a total purchase price of \$2,442,377. Funds in the amount of \$1,303,377 were available in the Wastewater fund for this land purchase. The remaining funds in the amount of \$1,139,000 were transferred from the Capital fund reserve for land acquisition. The \$1,139,000 from the reserve will be fully restored and paid back by the Wastewater fund by 2025 in which transfers of \$227,800 will be completed annually.

**Anticipated Benefit:** To prevent expensive contracted removal expenses, maintain compliance with Current NPDES Permit and avoid MODNR and EPA violations.



FUNDING SCHEDULE						
Total	PRIOR	2025	2026	2027	2028	2029
\$2,442,377	\$2,214,577	\$227,800	-	-	-	-

# BYPASS TRUNK RELIEF

**Fund:** Wastewater  
**Department:** Wastewater  
**Location:** Highway 61, MSP and Highway P Lift Station

**Project Cost:** \$2,300,000 | **Outside Funding:** \$-0- | **City Cost:** \$2,300,000

**Description and Justification:** Replace and increase capacity of the trunk line in order to enable the Reclamation Center to receive increasing flows as the City experiences increased growth in the related sewer sheds. This will reduce all operations and maintenance costs associated with the existing main and improve system capacity and enable the Wastewater Reclamation Center lift station to receive the flows related to the increased growth.

**Anticipated Benefit:** Improving efficiency, safety, reliability of the collection system by adding additional flow capacity between Highway P Lift and the Reclamation Center per the Wastewater Masterplan recommendations.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$2,300,000	\$200,000	\$2,100,000	-	-	-

# STREAMBANK SEWER REHABILITATION

**Fund:** Wastewater

**Department:** Wastewater

**Project Cost:** \$625,000 | **Outside Funding:** \$-0- | **City Cost:** \$625,000

**Description and Justification:** Multiple existing sanitary sewers crossing or running near existing stream banks are experiencing severe exposure due to bank deterioration. These projects include sewer reconstruction, relocation, and streambank restoration and armoring in order to protect sanitary sewer infrastructure.

**Anticipated Benefit:** Exposed sanitary sewers near streambank results in water inflow and infiltration into the City's Wastewater system causing additional costs and operational issues at the Water Reclamation Center. In addition, exposed sewers and manholes near streams run the risk of catastrophic damage during storm events which would impact the surrounding environment. These projects will reduce exposure and increase protection of sanitary sewers near streams and as a result reduce inflow & infiltration.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$625,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000

# TREATMENT UNIT NO. 3 CLARIFIER REHAB

**Fund:** Wastewater

**Department:** Wastewater

**Location:** Water Reclamation Center

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

**Description and Justification:** Rehabilitation of 20-year-old treatment unit 3 clarifier as a preventative maintenance measure for continued and efficient operations until removal from service during the 2030 plant capacity expansion.

**Anticipated Benefit:** To prevent expensive contracted expenses, maintain compliance with current NPDES permits and avoid Missouri DNR and EPA violations.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$50,000	\$50,000	-	-	-	-

## HVAC UNITS

**Fund:** Wastewater

**Department:** Wastewater

**Project Cost:** \$31,000 | **Outside Funding:** \$-0- | **City Cost:** \$31,000

**Description and Justification:** Due to wear and tear caused by the corrosive environmental conditions there is a need to replace an HVAC unit each year.

**Anticipated Benefit:** Personnel and equipment require fully functioning heating and cooling in the wastewater buildings, in the long term will also reduce the constant need for repairs and associated costs.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$31,000	\$13,000	\$9,000	\$9,000	-	-



# BOONE TRAIL LIFT STATION REPLACEMENT

**Fund:** Wastewater

**Department:** Wastewater

**Location:** Boone Trail Lift Station

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

**Description:** Replace existing Lift Station (35 years old in 2020). The Lift station frame (can unit) has deteriorated to the point replacement is required.

**Anticipated Benefit:** The new station will provide increased safety and reliability as well as increased pumping efficiency.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$150,000	-	\$150,000	-	-	-

# PARR ROAD LIFT STATION REPLACEMENT

**Fund:** Wastewater

**Department:** Wastewater

**Location:** Parr Road

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

**Description and Justification:** Replace existing Lift Station. The lift station frame has deteriorated to the point where replacement is required. City will replace with similar design station.

**Anticipated Benefit:** New station will provide increased safety and reliability as well as increased pumping efficiency. Existing 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	2025	2026	2027	2028	2029
\$150,000	-	\$150,000	-	-	-



# WAREHOUSE/OFFICE HAULED WASTE FACILITY

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

**Project Cost:** \$1,100,000 | **Outside Funding:** \$-0- | **City Cost:** \$1,100,000

**Description and Justification:** Large multi-purpose building with pull-through garage bays, to also include office spaces and house future hauled waste receiving equipment. This facility will protect heavy machinery from outdoor elements while providing functional office spaces. This facility will include climate control, security systems, and easy access for maintenance staff, ensuring the longevity of the equipment. By integrating these features, staff aims to optimize operational efficiency and enhance workplace functionality.

**Anticipated Benefit:** This building addresses a need to safeguard valuable equipment from the elements, ensuring prolonged functionality and reducing the environmental impact of maintenance. It also alleviates the current office space shortage, which will provide a more conducive work environment that can support expanded operations. With the future inclusion of a hauled waste receiving station, staff will have a better opportunity to closely monitor and expand the hauled waste program that could result in increased revenue.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$1,100,000	-	\$100,000	\$1,000,000	-	-

# HIGHWAY 64 FORCE MAIN CASING

**Fund:** Wastewater

**Department:** Wastewater

**Location:** Highway 64/Quail Bluff/Manor Dr.

**Project Cost:** \$1,000,000 | **Outside Funding:** \$-0- | **City Cost:** \$1,000,000

**Description and Justification:** Due to upcoming roadwork by MoDOT on Highway 64, there is potential need for relocation of existing steel casing crossing under Highway 64 which houses the Quail Ridge Lift Station Force Main.

**Anticipated Benefit:** This steel casing is a requirement by MoDOT to cross under Highway 64 with the City's force main which services wastewater from the Manors of Quail Ridge subdivision and surrounding area.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$1,000,000	-	-	-	\$1,000,000	-

# CROSSROADS TRUNK RELIEF

**Fund:** Wastewater

**Department:** Wastewater

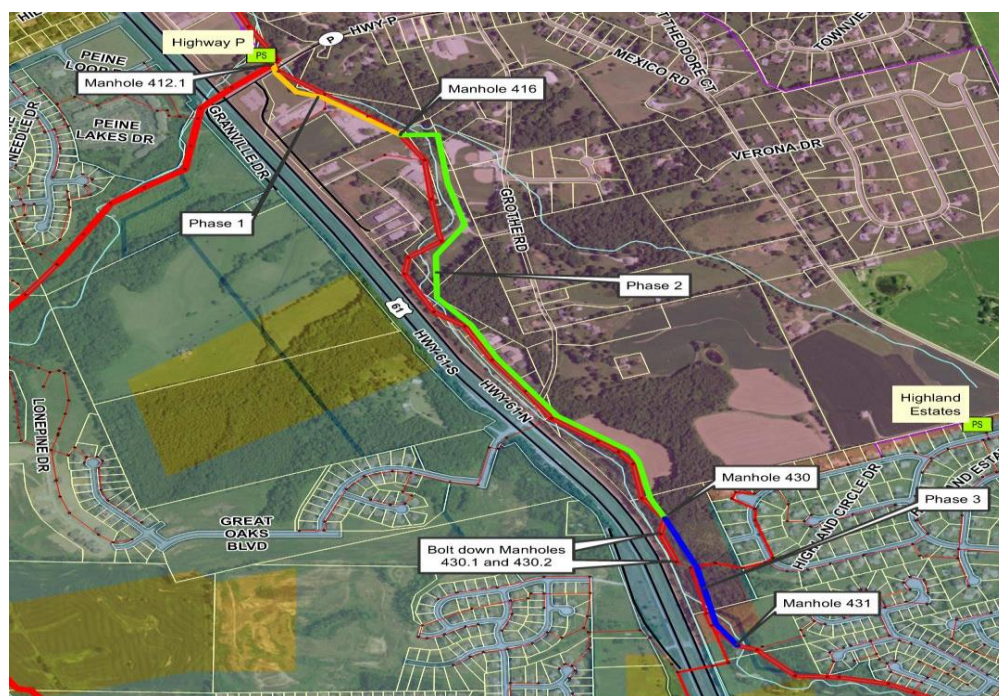
**Project Cost:** \$4,400,000 | **Outside Funding:** \$-0- | **City Cost:** \$4,400,000

Planning/Engineering - \$280,000 (2029) and \$1,210,000 (2030)

Construction - \$555,000 (2029) and \$2,355,000 (2030)

**Description and Justification:** Increase capacity of the trunk line upstream of Hwy P Lift Station in order to enable the Reclamation Center to receive increasing flows as the City experiences increased growth in the related sewer sheds. This will reduce all operations and maintenance costs associated with the existing main, improve system capacity, and reduce future SSO surcharge events during heavy flows.

**Anticipated Benefit:** Improving efficiency, safety, reliability of the collection system by adding additional flow capacity upstream of Hwy P Lift Station per the Wastewater Masterplan recommendations.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$835,000	-	-	-	-	\$835,000

# REROUTE EAST INFLUENT FLOW

**Fund:** Wastewater

**Department:** Wastewater

**Project Cost:** \$300,000 | **Outside Funding:** \$-0- | **City Cost:** \$300,000

**Description and Justification:** This project would reroute the influent flow supply pipes from the main splitter box that currently go to the equalization basin directly to units 3 and 4. This would allow for the Eq tank to be repurposed into a digester/holding tank for sludge digestion and would eliminate the need to pump the flow from the Eq into units 3 and 4.

**Anticipated Benefit:** By rerouting the flow and converting the equalization tank into a digester plant operations will see an increase in sludge storage and eliminate an ongoing expense to operate, maintain, and replace the EQ pumps.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$300,000	-	-	-	-	\$300,000

# BUILDING 3 BLOWER

**Fund:** Wastewater

**Department:** Wastewater

**Project Cost:** \$400,000 | **Outside Funding:** \$-0- | **City Cost:** \$400,000

**Description and Justification:** Purchase and installation of a third blower in Blower Building 3. The West side treatment train currently operates on a single blower with a standby blower for redundancy. Due to the recent expansion and flow increase a second blower for normal operation will be required during times of high oxygen demand. In order for operations to efficiently and effectively treat the water having the ability to run TWO blowers and having a third as a redundant is a must.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$400,000	\$400,000	-	-	-	-



# TILLAGE DISK

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

**Project Cost:** \$80,000 | **Outside Funding:** \$-0- | **City Cost:** \$80,000

**Description and Justification:** The tillage disk will replace the current outdated and inefficient equipment. The existing tillage disk is obsolete and lacks the capacity to effectively cover and incorporate biosolids into the fields. The new tillage disk will significantly enhance staff’s ability to uniformly and efficiently incorporate both wet and dry biosolids into the soil, ensuring improved field conditions and compliance with environmental regulations. Investing in this equipment is essential to maintaining operational standards and supporting sustainable agricultural practices.

**Anticipated Benefit:** The anticipated benefits to the City from purchasing the new tillage disk include improved efficiency and effectiveness in biosolids land application, leading to better soil conditions and enhanced crop yields. This investment will ensure compliance with environmental regulations and aid in protecting public health. The new equipment will lower maintenance costs and downtime associated with the current older/undersized disk, resulting in long-term cost savings for the City.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$80,000	\$80,000	-	-	-	-

# UTILITY TRACTOR

**Fund:** Wastewater

**Department:** Wastewater

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

**Description and Justification:** This purchase will replace the current 1990 utility tractor that has reached the end of its useful life and lacks the size and features required.

**Anticipated Benefit:** This tractor will be sized to allow a greater flexibility for operations as compared to the current tractor that is limited by its lower horsepower. This will be a multi- purpose tractor that will be used for brush hogging, gravel drive grating and other general farm grounds maintenance. It will be large enough to be used as a supplemental piece of equipment for hay production and other light duty biosolids operations.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$60,000	\$60,000	-	-	-	-



# 1/2-TON 4X4 PICKUP TRUCKS

**Fund:** Wastewater

**Department:** Wastewater

**Description and Justification:** Purchase of a 1/2-ton crew and regular cab trucks to replace current 10-year-old trucks. Trucks will be used to conduct field maintenance and emergency heavy-duty operations and will include an electric brake controller, HD class V hitch, and emergency LED lights.

**Anticipated Benefit:** Rotating out 10-year-old trucks will reduce repair costs and improve reliability for emergency service.

FUNDING SCHEDULE – CREW CAB					
Total	2025	2026	2027	2028	2029
\$48,400	\$48,400	-	-	-	-

FUNDING SCHEDULE – EXTENDED CAB					
Total	2025	2026	2027	2028	2029
\$50,600	-	-	\$50,600	-	-

# INTELLIGENT WASTEWATER SYSTEM MONITORING TECHNOLOGY

**Fund:** Wastewater

**Department:** Wastewater

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

**Description and Justification:** Purchase of a wireless portable flow logger and sensors which will allow for installation and monitoring of wastewater flows throughout the City's wastewater collections system. Real-time flow assessments to support in-time maintenance and operational optimization: Sanitary sewer system performance optimization is one of the key aspects of the capacity, management, operation, and maintenance (CMOM) program and, as such, is tied to supporting Rainfall Derived Inflow and Infiltration (RDII) remediation programs. Recent industry advances include low-cost sensors and data storage, connectivity to the internet of things (IoT) for component operation and/or monitoring, faster data communication through advanced wireless networks, and the development of user interface technologies/dashboards.

**Anticipated Benefit:** Portable flow loggers will allow for staff to implement flow monitoring at selected sites within the wastewater collections system. Flow monitoring data will be utilized to develop understanding of actual system flows in order to plan for future capital improvements and replacements. Flow monitoring data will also be used to help develop priority areas for Inflow and Infiltration solutions to help limit amount of unnecessary flow reaching the City's Water Reclamation Center.

FUNDING SCHEDULE						
Total	PRIOR	2025	2026	2027	2028	2029
\$100,000	\$40,000	\$30,000	\$30,000	-	-	-

# RIPPER IMPLEMENT

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

**Project Cost:** \$20,000 | **Outside Funding:** \$-0- | **City Cost:** \$20,000

**Description and Justification:** The ripper implement will help to alleviate soil compaction caused by heavy equipment on fields where biosolids are applied. This equipment will improve soil structure, promote better root growth, and enhance nutrient uptake. This will improve crop yields, which will maximize nutrient removal from land applied biosolids.

**Anticipated Benefit:** Investing in the ripper implement aligns with the City’s commitment to sustainable agriculture and protecting the environment, by promoting a soil condition that will improve nutrient uptake. The ripper is designed to minimize soil compaction, enhancing root growth and water infiltration, which leads to healthier and more resilient crops. By fostering better soil structure, the ripper helps in reducing runoff and erosion, preserving the topsoil and preventing nutrient loss. This will boost crop yields, and improve nutrient uptake from the biosolids that the WRC land applies.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$20,000	\$20,000	-	-	-	-

# HAY TEDDER

**Fund:** Wastewater

**Department:** Wastewater

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

**Description and Justification:** A hay tedder is needed to help with the new hay fields that the WRC established for biosolid application. A hay tedder for new hay fields used in biosolid application can significantly enhance efficiency, improve hay quality, and ensure timely baling and application of biosolids. This, in turn, supports sustainable agriculture practices and effective land management.

**Anticipated Benefit:** This will allow the WRC staff to properly dry the hay before baling and ensure that staff can continue to apply liquid biosolids. Properly drying hay before baling is crucial to maintain its quality and ensure it can be stored or used effectively. This step is essential for managing moisture in the hay baling operation.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$12,000	\$12,000	-	-	-	-

# SEWER JET TRUCK

**Fund:** Wastewater

**Department:** Wastewater

**Location:** Citywide

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

**Description and Justification:** Purchase a new sewer hydro jet/vacuum combination truck to replace a sewer jet truck purchased in 2016 that will be 12-years-old in 2028. In 2028, the 2016 truck will be obsolete, near the end of its useful life, and needing repairs.

**Anticipated Benefit:** Replacement of the old sewer jet truck with a new combination hydro jet/vacuum truck will increase efficiency, productivity, safety, and reliability for the Collections division's sewer maintenance program and reduce maintenance costs.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$500,000	-	\$500,000	-	-	-

# ONE-TON 4X4 SERVICE PICKUP TRUCK

**Fund:** Wastewater

**Department:** Wastewater

**Project Cost:** \$269,848 | **Outside Funding:** \$-0- | **City Cost:** \$269,848

**Description and Justification:** One-ton service trucks will be used to conduct field maintenance and emergency heavy-duty operations and will include an electric brake controller, HD class V hitch and emergency LED lights.

**Anticipated Benefit:** Rotating out 10-year-old trucks will reduce repair costs and improve reliability for emergency service.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$269,848	-	\$78,650	\$86,515	-	\$104,683

# CRANE TRUCK 4X4

**Fund:** Wastewater

**Department:** Wastewater

**Project Cost:** \$189,441 | **Outside Funding:** \$-0- | **City Cost:** \$189,441

**Description and Justification:** Crane truck replacement of vehicle #508 to be used to conduct field and emergency heavy-duty operations. It is required that the truck have electric brake controller, HD class V hitch, and emergency LED light added to the truck.

**Anticipated Benefit:** Replacing the City's 13-year-old crane truck (18-year old in 2027) with a new truck will increase efficiency, productivity, safety, and reliability of the Wastewater Collection Division's sewer maintenance program.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$189,441	-	-	\$189,441	-	-



# MEDIUM-DUTY DUMP TRUCK WITH SNOW PLOW AND SPREADER

**Fund:** Wastewater

**Department:** Wastewater

**Project Cost:** \$179,685 | **Outside Funding:** \$-0- | **City Cost:** \$179,685

**Description and Justification:** Purchase of a medium-duty dump body truck to replace current 10-year-old trucks. Trucks will be used to conduct field maintenance and emergency heavy-duty operations and emergency snow operations. Truck will include an electric brake controller, HD class V hitch, emergency LED lights, and snow removal equipment (plow and spreader).

**Anticipated Benefit:** Rotating out 10-year-old trucks will reduce repair costs and improve reliability for emergency service.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$179,685	-	-	\$179,685	-	-

# BACKHOE

**Fund:** Wastewater

**Department:** Wastewater

**Project Cost:** \$170,000 | **Outside Funding:** \$-0- | **City Cost:** \$170,000

**Description and Justification:** Acquire a backhoe to assist with dry biosolids handling, utility stabilization, and creek crossing repair projects, manhole repairs and replacement, sewer force main repairs, and other projects.

**Anticipated Benefit:** This will allow the Wastewater Division to process biosolids, performance maintenance and repairs to access roads and sewer easements, creek crossings and utility stabilization projects, manhole raising and repair, and forcemain repair projects throughout the wastewater system. The equipment improves efficiency and productivity by minimizing time and trips in the field as well as providing an off-road option for installing and repairing concrete manholes. This piece will also provide backup equipment for water, stormwater, or street division in the event of multiple projects or equipment break downs.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$170,000	-	-	\$170,000	-	-

# ZERO-TURN MOWER

**Fund:** Wastewater

**Department:** Wastewater

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

**Description and Justification:** Purchase of a new replacement zero-turn mower for cutting grass at Reclamation Center and Lift Stations. Staff resumed mowing the Water Reclamation Center and lift stations three years ago when contracted services were not able to keep up. Since then, staff has continued performed all grounds maintenance. The current mower has seen an elevated rate of aging due to this increased mowing and a second mower is now needed to help keep up. The need for a second mower increases with the additional lift stations that are being built and dedicated each year.

**Anticipated Benefit:** Allows the Wastewater Division to maintain the Reclamation Center and Lift Station grounds citywide.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$18,000	-	-	\$18,000	-	-

# TRAFFIC CONTROL/EMERGENCY RESPONSE TRAILER

**Fund:** Wastewater

**Department:** Wastewater

**Project Cost:** \$16,000 | **Outside Funding:** \$-0- | **City Cost:** \$16,000

**Description and Justification:** Urgent response traffic control trailer to facilitate and expedite responses for traffic control, urgent sanitary repairs, and bypass pumping operations.

**Anticipated Benefit:** The addition of this trailer and related equipment would increase efficiency, productivity, safety, and reliability for the Wastewater Collections Division's sewer maintenance program.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$16,000	-	-	\$16,000	-	-

# HAULED WASTE RECEIVING EQUIPMENT

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

**Project Cost:** \$380,000 | **Outside Funding:** \$-0- | **City Cost:** \$380,000

**Description and Justification:** The equipment will be used to enhance the efficiency and reliability of the wastewater treatment process. This equipment screens and removes solids such as rags and grit from septic and hauled waste before it enters the treatment process, preventing blockages and reducing wear and tear on downstream equipment. Its fully automated, self-cleaning system ensures minimal maintenance and operational downtime, which will improve overall plant performance. Investing in this advanced technology will help the City maintain compliance with environmental regulations and improve the quality of the treated water.

**Anticipated Benefit:** The receiving station will provide significant benefits to the City, including reducing maintenance costs and minimizing operational downtime by effectively screening out solids before they enter the treatment plant. This will extend the lifespan of the existing infrastructure and ensure consistent, high-quality wastewater treatment. The station will help the City meet environmental compliance standards more efficiently, supporting public health and sustainability initiatives. Enhanced capacity for handling septic waste will also accommodate future growth, benefiting residential and industrial sectors.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$380,000	-	-	-	\$380,000	-

# LOCATOR

**Fund:** Wastewater

**Department:** Wastewater

**Location:** Citywide

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

**Description:** Locator used for locating water and sewer mains for Missouri One 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	2025	2026	2027	2028	2029
\$15,000	-	-	-	\$15,000	-

# HEADWORKS SCREEN

**Fund:** Wastewater

**Department:** Wastewater

**Location:** Headworks Building

**Project Cost:** \$300,000 | **Outside Funding:** \$-0- | **City Cost:** \$300,000

**Description and Justification:** Purchase and installation of a new screen for the headworks building. This screen may be installed in the center channel or replace one of the current screens in service, based on an evaluation of the existing equipment at the time of the project.

**Anticipated Benefit:** New screening equipment will allow for adequate removal of foreign materials to the waste stream that cannot be treated as part of the wastewater treatment process. The addition of a third screen will reduce costly maintenance and repairs on the two current screens that are original to the 2007 expansion. Advancements in screening technology and the additional screen, would also increase the headworks flow capacity resulting in less emergency call-outs and greater flexibility for operations staff.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$300,000	-	-	-	-	\$300,000



# ROW CROP TRACTOR

**Fund:** Wastewater

**Department:** Wastewater

**Project Cost:** \$235,000 | **Outside Funding:** \$-0- | **City Cost:** \$235,000

**Description and Justification:** This tractor will replace the old tractor that is closing in on 20 years old and is increasing in engine hours. The new model meets the operational needs and specifications required of the WRC for the biosolids application.

**Anticipated Benefit:** With the new tractor, the WRC can use all the larger tractor equipment and not be limited to only one tractor for biosolid application. This can improve efficiency by allowing staff to match the right equipment to the task at hand, potentially reducing overall operating time and costs.

FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$235,000	-	-	-	-	\$235,000

# LIFT STATION SPARE PUMPS, VFDs & REPLACEMENT

**Fund:** Wastewater

**Department:** Wastewater

**Location:** Lift Stations Citywide

**Project Cost:** \$671,000 | **Outside Funding:** \$-0- | **City Cost:** \$671,000

**Description:** Replacement and spare pumps, variable frequency drives and related equipment for the Wastewater Reclamation Center and Collections Systems.

**Justification:** These pumps and VFDs are being budgeted to replace due to age or lack of a spare pump, increased flows, repair, and rebuild history, new pump designs that increase electrical and hydraulic efficiency, and the ability of pumps to pump solids and debris commonly removed from the existing pumps.

**Anticipated Benefit:** Replacement of these pumps will increase efficiency, flow rate and reliability of the related stations for the City and reduce maintenance and repair costs associated with older pumps.



FUNDING SCHEDULE					
Total	2025	2026	2027	2028	2029
\$671,000	\$121,000	\$100,000	\$150,000	\$150,000	\$150,000



**City of Wentzville**

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