



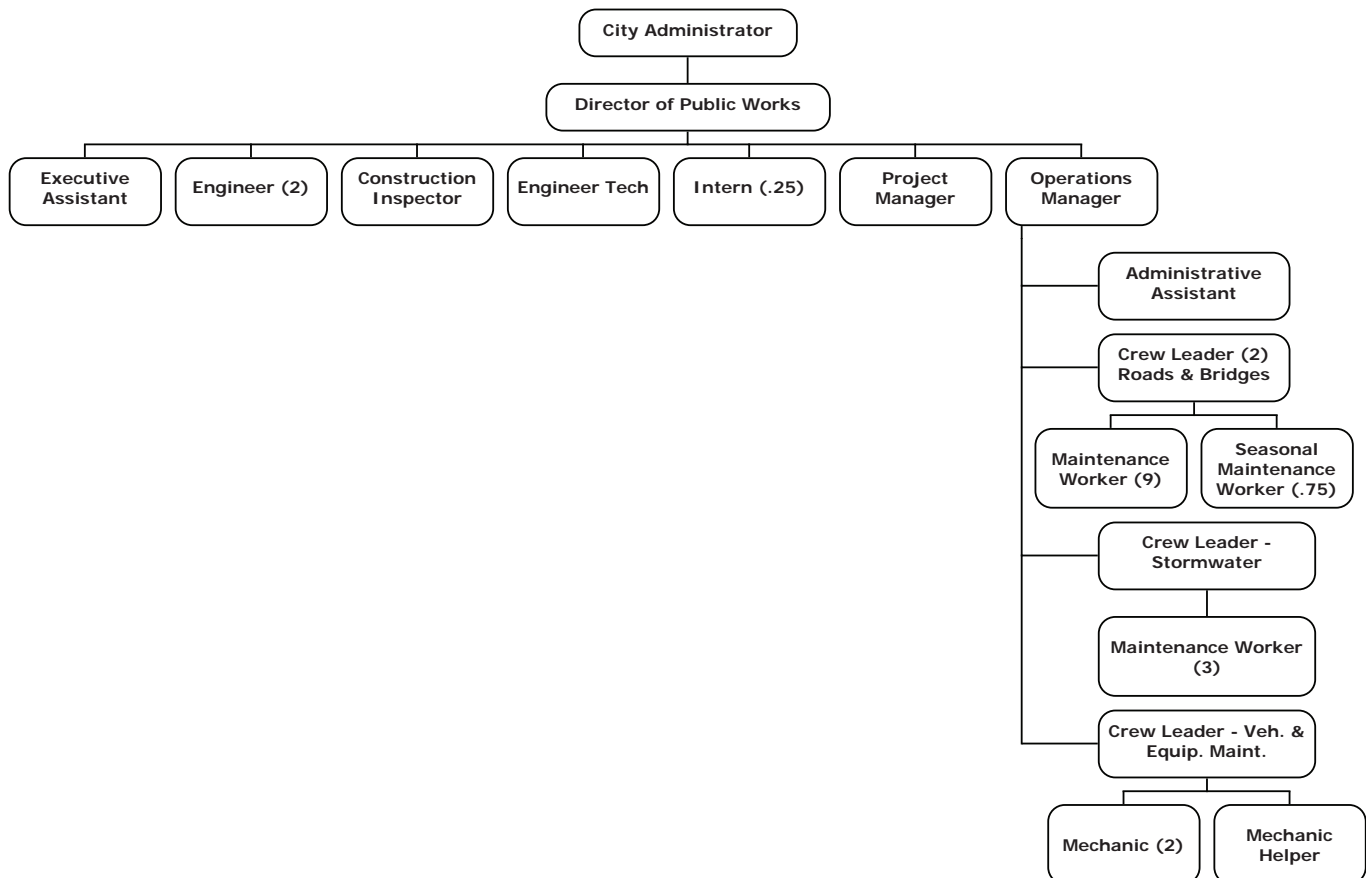
Public Works

Public Works

Department Summary

<u>Program</u>	<u>General Fund</u>	<u>Streetlight Fund</u>	<u>Capital Improvement Fund</u>	<u>Sewer Lateral Fund</u>	<u>Total</u>
Engineering & Administration	392,511				392,511
Roads & Bridges	2,040,816				2,040,816
Stormwater	623,003				623,003
Streetlighting		463,500			463,500
Solid Waste	1,817,162				1,817,162
Vehicle & Equip. Maintenance	554,558				554,558
Sewer Lateral Repairs				270,000	270,000
Capital Projects		1,000	4,575,000		4,576,000
Capital Projects Management			233,913		233,913
Total	\$5,428,050	\$464,500	\$4,808,913	\$270,000	\$10,971,463

Organization Chart



Engineering and Administration

Department	No.	Program	No.	Program Manager
Public Works	50	Engineering & Admin.	001	Director of Public Works

Program Activities

Department Administration

The Director of Public Works oversees the Roads and Bridges, Stormwater, Capital Projects, Streetlighting, Solid Waste, Vehicle Maintenance, Sewer Lateral programs, budget preparation and control, public service requests, personnel management, clerical and record-keeping functions, and the planning and evaluation of department programs.

Engineering

This activity involves engineering design and right-of-way acquisition for all city capital improvement projects. This activity is also responsible for plan review of all development proposals for public improvements, processing of special use permits, administration of the sanitary sewer lateral program, records maintenance and planning for future projects.

Strategic Goal(s) Activity for 2022

Goal 7: Creating Identity

Objective: Improve signage at significant entry points.

Activities and Steps

1. *Develop entry signage/ monuments.*
2. *Install way finding signs.*

2022 Programmatic Goals

Goals

- Submit 5-year capital improvement program update by end of September 2022.
- Begin all approved and funded capital improvement program projects by December 2022.
- Process 90% of right-of-way permits within three (3) working days.

2021 Programmatic Goals - Status

Goals	Status	Comments
Submit 5-year capital improvement program update by end of September 2021.	Goal met	
Begin all approved and funded capital improvement program projects by December 2021.	In progress	
Process 90% of right-of-way permits within three (3) working days.	Ongoing	

Performance Measures				
Metrics	2019 Actual	2020 Actual	2021 Estimate	2022 Projected
Right-of-way use permits	187	157	190	200
Right-of-way permits processed within three (3) working days.	100%	100%	100%	100%



Annual Budget -2022

General Fund

DEPARTMENT Public Works	NUMBER 50	PROGRAM Engineering & Administration	NUMBER 001
Program Budget			
Object of Expenditure	2020 Budget	2021 Budget	2022 Budget
PERSONNEL SERVICES	366,525	370,756	379,151
CONTRACTUAL SERVICES	9,626	10,550	12,060
COMMODITIES	729	1,300	1,300
TOTAL EXPENDITURES	376,880	382,606	392,511
Personnel Schedule			
Position	2020	2021	2022
DIRECTOR OF PUBLIC WORKS	1.00	1.00	1.00
PROJECT MANAGER	0.00	0.00	1.00
ENGINEERING MANAGER	1.00	1.00	0.00
EXECUTIVE ASSISTANT	1.00	1.00	1.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	3.00	3.00	3.00



Annual Budget -2022

General Fund

DEPARTMENT Public Works		NUMBER 50	PROGRAM Engineering & Administration			NUMBER 001
Personnel Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
710.00	SALARIES	277,129	279,556	286,606	Supervisory 221,078 Regular 59,428 Overtime 500 Longevity pay 5,600	
711.00	BENEFITS	89,396	91,200	92,545	FICA 21,923 Workers' compensation 1,444 Health insurance 31,476 Life & Disability insurance 2,804 Dental insurance 1,080 Pension 33,818	
TOTALS		366,525	370,756	379,151		



DEPARTMENT Public Works		NUMBER 50	PROGRAM Engineering & Administration			NUMBER 001
Contractual Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	6,402	1,700	1,700	Smart phones (2)	1,200
					Equipment maintenance	500
720.12	PROFESSIONAL SERVICES	1,256	4,000	4,000	Surveys-minor	2,000
					Traffic studies-minor	2,000
720.26	PRINTING & BINDING	0	500	500	Printing	500
720.51	PROFESSIONAL DEVELOPMENT	1,968	4,350	5,860	See professional development request	5,860
	TOTALS	9,626	10,550	12,060		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Public Works	50	Engineering & Administration	001
Professional Development Request			
Organization/Conference	Location	Amount	Detail
AMER TRAFFIC SAFETY SERVICES ASSOC		175	Membership dues (2)
AMERICAN PUBLIC WORKS ASSN		525	Annual membership (3)
APWA MISSOURI CHAPTER (FALL)	TBD	500	State conference (1)
APWA MISSOURI CHAPTER (SPRING)	TBD	500	State conference (1)
APWA PUBLIC WORKS EXPO (PWX)	Charlotte, NC	2,000	Annual conference (1)
APWA ST LOUIS METRO BRANCH	Local	510	Membership dues & mtgs (3)
GATEWAY SECTION ITE		300	Annual dues and mtgs. (3)
INSTITUTE OF TRANSPORTATION ENGRS.		350	Membership dues (1)
PROFESSIONAL DEVELOPMENT TRAINING	Local	1,000	Staff development
	TOTAL REQUEST	5,860	



Annual Budget -2022

General Fund

DEPARTMENT Public Works		NUMBER 50	PROGRAM Engineering & Administration			NUMBER 001
Commodities		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	589	1,000	1,000	Publications/supplies	500
					Traffic counter supplies	500
730.25	UNIFORMS	140	300	300	Safety equipment/shirts/jackets	300
	TOTALS	729	1,300	1,300		

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Roads and Bridges

Department	No.	Program	No.	Program Manager
Public Works	50	Roads and Bridges	002	Operations Manager

Program Activities

Roadway and Bridge Maintenance

This activity includes patching of potholes, sweeping streets, sealing of pavement cracks, and maintenance of all asphalt and concrete pavements, sidewalks, rights-of-way maintenance and bridge maintenance.

Traffic Control Devices

This activity installs and maintains all traffic control signs, pavement markings and traffic signals within the public rights-of-way on city-maintained streets.

Snow Removal

This activity is responsible for snow and ice control operations on city streets to maintain traffic flow.

Forestry

This activity involves the planting and trimming of trees and the removal of dead and diseased trees within all public rights-of-way in the City.

Vector Control

This activity is responsible for applying mosquitoicide throughout the City. Larviciding services are provided by St. Louis County under contract.

Facility Operations & Maintenance

This activity is responsible for operation and maintenance of the city garage at Fee Fee and Midland Roads.

2022 Programmatic Goals
Goals
Continue honeysuckle removal within City right-of-way.
Add Community Center trees into the asset management database by December 2022.
Assist Parks maintenance crews with ballfield rehab.
Re-inventory street trees.
Sidewalk repair and replacement utilizing transition plan.

2021 Programmatic Goals - Status

Goals	Status	Comments
Assist Parks maintenance crews with ballfield rehabilitation..	In progress	
Add Community Center trees into the asset management database by December 2021.	In progress	Re-inventory via trim-grant
Continue honeysuckle removal within City right-of-way.	In progress	

Performance Measures				
Metrics	2019 Actual	2020 Actual	2021 Estimate	2022 Projected
Concrete pavement replacement (sq. yds.)	840	763	1,000	900
Concrete pavement replacement (each)	39	36	45	40
Concrete sidewalk replacement (sq. ft.)	7,803	9,691	10,000	13,000
Forestry (tree maintenance, each)	1,274	1,147	1,300	1,500
Right-of-way mowing (each)	12	10	10	10
Street sweeping (centerline lane miles)	321	371	350	350
Traffic control signs installed/replaced (each)	172	145	350	350
Mosquitocide applications city-wide	19	18	19	19
Plant new street trees	195	100	200	200
Asphalt pavement repair (tons)	85	149	70	75



Annual Budget -2022

General Fund

DEPARTMENT Public Works	NUMBER 50	PROGRAM Roads & Bridges	NUMBER 002
Program Budget			
Object of Expenditure	2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)
PERSONNEL SERVICES	1,189,860	1,231,870	1,262,180
CONTRACTUAL SERVICES	276,210	211,280	374,556
COMMODITIES	250,000	352,980	404,080
CAPITAL	49,665	0	0
TOTAL EXPENDITURES	1,765,735	1,796,130	2,040,816
Personnel Schedule			
Position	2020	2021	2022
OPERATIONS MANAGER	1.00	1.00	1.00
CREW LEADER	2.00	2.00	2.00
MAINTENANCE WORKER	9.00	9.00	9.00
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00
SEASONAL MAINT. WORKER	0.75	0.75	0.75
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	13.75	13.75	13.75



DEPARTMENT Public Works		NUMBER 50	PROGRAM Roads & Bridges		NUMBER 002
Personnel Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail
Account Number	Account Description				
710.00	SALARIES	815,069	836,064	840,455	Supervisory 93,251 Regular 681,120 Overtime 31,500 On-call pay 3,500 Part-time 15,600 Longevity pay 15,484
711.00	BENEFITS	374,791	395,806	421,725	FICA 64,286 Workers' compensation 91,815 Health insurance 155,879 Life & Disability insurance 7,738 Dental insurance 4,680 Pension 97,327
	TOTALS	1,189,860	1,231,870	1,262,180	



Annual Budget -2022

General Fund

DEPARTMENT Public Works		NUMBER 50	PROGRAM Roads & Bridges			NUMBER 002
Contractual Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	138,114	95,780	226,580	Smart phones (4) with hotspots	2,580
					Facility maintenance	7,500
					Landfill charges	20,000
					Vehicle location services (14)	5,100
					Mulch	11,500
					Pest control	1,500
					Radio maintenance/mounting	500
					Security monitoring	500
					Traffic signal maintenance	15,000
					Tree removal	30,000
					Weather forecast service	3,600
					Trim Grant to reinventory street trees, MDC reimburses 75%	18,800
					Pavement Striping	110,000
720.18	LEVEE DISTRICT ASSESSMENT	88,576	57,000	88,576	Levee district assessment	88,576
720.19	LARVICIDING SERVICES	0	3,000	3,000	County contract for larviciding	3,000
720.28	RENTAL - EQUIPMENT	2,855	3,500	3,500	Specialized equipment (as needed)	3,500
720.30	UTILITIES SERVICES	45,669	49,000	50,000	Electric - traffic signals	5,500
					Gas & electric	22,000
					Water (Dorsett/I-270)	4,500
					Water & sewer	18,000
720.51	PROFESSIONAL DEVELOPMENT	823	2,500	2,400	See professional development request	2,400
720.79	PROP. RESTORATION	173	500	500	Small claims	500
	TOTALS	276,210	211,280	374,556		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Public Works	50	Roads & Bridges	002
Professional Development Request			
Organization/Conference	Location	Amount	Detail
AMERICAN PUBLIC WORKS ASSN		175	Annual membership (1)
APWA MEMBERSHIP STL METRO BRANCH	St. Louis, MO	250	Membership dues & mtgs (1)
APWA MO CHAPTER SPRING CONFERENCE	TBD (MO)	500	Annual conference (1)
INT'L SOCIETY OF ARBORCULTURE		175	Membership Dues
TRAINING/SKILL DEVELOPMENT	Local	1,300	Annual program (13)
	TOTAL REQUEST	2,400	

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Stormwater

Department	No.	Program	No.	Program Manager
Public Works	50	Stormwater	003	Director of PW/Operations Manager

Program Activities

Stormwater System Maintenance

This activity addresses the problems of damaged storm sewers, erosion and flooding throughout the City and includes the maintenance of storm sewers and publicly-maintained open channels.

* Prior to 2015, Stormwater program expenditures were funded by the Stormwater Fund.

2022 Programmatic Goals
Goals
Present 2023 stormwater capital improvements recommendations by September 2022.
Respond to all service requests regarding stormwater within 48 hours.

2021 Programmatic Goals - Status		
Goals	Status	Comments
Present 2022 stormwater capital improvements recommendations by September 2021.	Goal met	
Respond to all service requests regarding stormwater within 48 hours.	Goal met	

Performance Measures				
Metrics	2019 Actual	2020 Actual	2021 Estimate	2022 Projected
Linear feet of creeks cleaned	2,650	2,500	2,500	2,500
Inlet structures repaired	51	110	100	100
Inlet structures inspected	890	728	1,000	1,000



DEPARTMENT Public Works	NUMBER 50	PROGRAM Stormwater	NUMBER 003
Program Budget			
Object of Expenditure	2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)
PERSONNEL SERVICES	586,717	597,896	612,768
CONTRACTUAL SERVICES	767	1,985	2,585
COMMODITIES	5,782	6,050	7,650
TOTAL EXPENDITURES	593,266	605,931	623,003
Personnel Schedule			
Position	2020	2021	2022
ENGINEER	1.00	1.00	1.00
CREW LEADER	1.00	1.00	1.00
ENGINEERING TECHNICIAN	1.00	1.00	1.00
MAINTENANCE WORKER	3.00	3.00	3.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	6.00	6.00	6.00



Annual Budget -2022

General Fund

DEPARTMENT Public Works		NUMBER 50	PROGRAM Stormwater		NUMBER 003
Personnel Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail
Account Number	Account Description				
710.00	SALARIES	407,745	414,572	423,103	Regular 407,137 Overtime 1,000 Longevity pay 14,966
711.00	BENEFITS	178,972	183,324	189,665	FICA 32,363 Workers' compensation 32,249 Health insurance 68,902 Life & Disability insurance 4,068 Dental insurance 2,160 Pension 49,923
	TOTALS	586,717	597,896	612,768	



Annual Budget -2022

General Fund

DEPARTMENT Public Works		NUMBER 50	PROGRAM Stormwater			NUMBER 003
Contractual Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	627	660	1,260	Smart phones (2) with hotspot	1,260
720.51	PROFESSIONAL DEVELOPMENT	140	1,325	1,325	See professional development request	1,325
	TOTALS	767	1,985	2,585		



DEPARTMENT		NUMBER	PROGRAM	NUMBER
Public Works		50	Stormwater	003
Professional Development Request				
Organization/Conference	Location	Amount	Detail	
APWA AGENCY MEMBERSHIP		175	Membership dues (1)	
APWA METRO BRANCH MEMBERSHIP	Local	250	Membership dues (1)	
TECHNICAL TRAINING	Local	500		
TRAINING/SKILL DEVELOPMENT	Local	400	Annual program (4)	
	TOTAL REQUEST	<u>1,325</u>		



Annual Budget -2022

General Fund

DEPARTMENT Public Works		NUMBER 50	PROGRAM Stormwater		NUMBER 003
Commodities		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail
Account Number	Account Description				
730.20	OPERATIONAL SUPPLIES	3,903	4,150	5,350	Brick and mortar 500 Dye 300 Hand tools 250 Inlet lids/sills/risers 2,000 Pipe 300 Sod/seed/straw/mats 500 Stone 500 Topsoil 1,000
730.25	UNIFORMS	1,879	1,900	2,300	Uniform pants, shirts, jackets, 1,600 t-shirts, hats, shorts, rubber boots Safety shoes (5) 700
	TOTALS	5,782	6,050	7,650	

Capital Projects - Stormwater

Department	No.	Program	No.	Program Manager
Public Works	50	Capital Projects Mgmt.	009	Director of Public Works

Program Activities

Capital Planning

Capital planning involves the investigation, analysis and recommendations for major stormwater and erosion control projects.

Capital Projects

Capital projects are major stormwater & erosion control projects with an estimated cost of more than \$100,000.

Stormwater Capital Improvement Projects - 2022					
Project No.	Project Name	Estimated project cost	Estimated expenditures through 2021	2022 budget (proposed)	Future cost
240	Proj. Mon./Maint. of Mitigation Areas	100,000	0	20,000	80,000
252	11814 Jonesdale Court <i>(east of street, rear of property)</i>	255,000	65,000	190,000	0
260	12102 Glenpark Drive <i>(west of street, rear of property)</i>	112,000	42,000	70,000	0
262	12059 Autumn Lakes Drive	185,000	0	70,000	115,000
263	2703 Wagner Place	940,000	150,000	790,000	0
264	Essex Avenue <i>(north of street, east of property)</i>	130,000	0	130,000	0
265	2515 Wesglen Estates Drive <i>(west of street, rear of property)</i>	94,000	29,000	65,000	0
TOTAL 2022				\$1,335,000	



Capital Improvement Fund

DEPARTMENT Public Works	NUMBER 50	PROGRAM Capital Projects	NUMBER 009
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Capital Improvement Project

Capital Project Number 240	Name of Project PROJ. MON./MAINT. OF MITIGATION AREAS PER USAGE
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Description
This activity provides for the monitoring and maintenance of mitigation sites established during prior year projects. The Army Corps of Engineers requires that annual reporting be conducted for selected locations for a maximum period of five (5) years following construction. Corrective measures necessary to insure the viability of the sites shall be instituted during this time. This provision is currently in effect for the Galaxy/Meteor/Brierhall/Inverness, Rose Acres Tributary; Venus Lane channel stabilization projects and Heights Area stormwater improvements.

Status of Project
This is an ongoing activity.

Impact on Operating Budget
Negligible.

Performance Measures
Each site shall be monitored and a report submitted to the Army Corps of Engineers on the anniversary of the project completion. Maintenance to be performed whenever required.

Project Budget

	Estimated Total Project Cost	Estimated Expenditures through 2021	2022 Budget	Future Costs
Engineering	\$0	\$0	\$0	\$0
Right-of-Way/Property Acquisition	0	0	0	0
Construction	100,000	0	20,000	80,000
Equipment/Other	0	0	0	0
Total Cost	\$100,000	\$0	\$20,000	\$80,000



Capital Improvement Fund

DEPARTMENT Public Works	NUMBER 50	PROGRAM Capital Projects	NUMBER 009	
Capital Improvement Project				
Capital Project Number 252	Name of Project 11814 JONESDALE COURT (EAST OF STREET, REAR OF PROPERTY)			
<p>Description This project provides for the construction of an underground storm sewer along the rear of the residential property in the vicinity of 11814 Jonesdale Court to intercept and convey storm water. The new system shall connect to an existing storm sewer extending through the McKelvey Park Subdivision. The improvement consists of approximately 280 feet of 12 inch reinforced concrete pipe, 150 feet of 15 inch reinforced concrete pipe along with associated appurtenances.</p>				
<p>Status of Project Engineering design complete.</p>				
<p>Impact on Operating Budget Positive.</p>				
<p>Performance Measures Complete easement acquisition by June 30, 2022. Award construction contract for improvements by September 30, 2022.</p>				
Project Budget				
	Estimated Total Project Cost	Estimated Expenditures through 2021	2022 Budget	Future Costs
Engineering	\$65,000	\$65,000	\$0	\$0
Right-of-Way/Property Acquisition	0	0	0	0
Construction	190,000	0	190,000	0
Equipment/Other	0	0	0	0
Total Cost	\$255,000	\$65,000	\$190,000	\$0



Capital Improvement Fund

DEPARTMENT Public Works	NUMBER 50	PROGRAM Capital Projects	NUMBER 009	
Capital Improvement Project				
Capital Project Number 260	Name of Project 12102 GLENPARK DRIVE (WEST OF STREET, REAR OF PROPERTY)			
<p>Description This project provides for the construction of any underground storm sewer within residential property to intercept and convey storm water. The system would consist of approximately 200' of 12" reinforced concrete pipe and appurtenances. The new system would connect to an existing curb inlet located in front of 12068 Glenpark Drive and extend west and thence north across residential property to a wetland area located along the north edge of 12102 Glenpark Drive</p>				
<p>Status of Project Engineering design complete.</p>				
<p>Impact on Operating Budget Positive.</p>				
<p>Performance Measures Complete easement acquisition by June 30, 2022. Award construction contract for improvements by September 30, 2022.</p>				
Project Budget				
	Estimated Total Project Cost	Estimated Expenditures through 2021	2022 Budget	Future Costs
Engineering	\$42,000	\$42,000	\$0	\$0
Right-of-Way/Property Acquisition	0	0	0	0
Construction	70,000	0	70,000	0
Equipment/Other	0	0	0	0
Total Cost	\$112,000	\$42,000	\$70,000	\$0



Capital Improvement Fund

DEPARTMENT Public Works	NUMBER 50	PROGRAM Capital Projects	NUMBER 009
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Capital Improvement Project

Capital Project Number 262	Name of Project 12059 AUTUMN LAKES DRIVE
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Description
This project restores and/or improves stormwater flow between a 4' x 4' box culvert extending under I-270 to the west, discharge from the Autumn Lakes lower dam to the north and 4' x 6' box culvert located at the rear of Washington Court to the south that conveys the drainage away. The work includes the removal of vegetation and sediment, the installation of new culvert(s) at the access point to a rear parcel to replace an existing culvert that is totally submerged, and placement of heavy stone revetment or other channel protection measures at vulnerable points along the open drainage system to deter and control surface erosion. Biostabilization techniques may be used to restore and enhance the channel corridor.

Status of Project
Project is new and no work has been initiated.

Impact on Operating Budget
Positive.

Performance Measures
Complete engineering design by December 31, 2022.

Project Budget

	Estimated Total Project Cost	Estimated Expenditures through 2021	2022 Budget	Future Costs
Engineering	\$70,000	\$0	\$70,000	\$0
Right-of-Way/Property Acquisition	0	0	0	0
Construction	115,000	0	0	115,000
Equipment/Other	0	0	0	0
Total Cost	\$185,000	\$0	\$70,000	\$115,000



Capital Improvement Fund

DEPARTMENT Public Works	NUMBER 50	PROGRAM Capital Projects	NUMBER 009
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Capital Improvement Project

Capital Project Number 263	Name of Project 2703 WAGNER PLACE
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Description
This project provides for the construction of an underground storm sewer system to intercept and convey stormwater. The system would extend along an established street/alley right-of-way that is unimproved and convey drainage to an adequate discharge point. The system would consist of approximately 2,000 linear feet of reinforced concrete pipe or approved alternative and appurtenances.

Status of Project
Engineering design has commenced.

Impact on Operating Budget
Positive.

Performance Measures
Complete engineering design by June 30, 2022. Complete easement acquisition by September 30, 2022. Award construction contract for improvements by December 31, 2022.

Project Budget

	Estimated Total Project Cost	Estimated Expenditures through 2021	2022 Budget	Future Costs
Engineering	\$150,000	\$150,000	\$0	\$0
Right-of-Way/Property Acquisition	0	0	0	0
Construction	790,000	0	790,000	0
Equipment/Other	0	0	0	0
Total Cost	\$940,000	\$150,000	\$790,000	\$0



Capital Improvement Fund

DEPARTMENT Public Works	NUMBER 50	PROGRAM Capital Projects	NUMBER 009
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Capital Improvement Project

Capital Project Number 264	Name of Project ESSEX AVENUE (NORTH OF STREET, EAST OF PROPERTY)
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Description

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

Status of Project

Project is new and no work has been initiated.

Impact on Operating Budget

Positive.

Performance Measures

Complete engineering design by September 30, 2022. Award construction contract for improvements by December 31, 2022.

Project Budget

	Estimated Total Project Cost	Estimated Expenditures through 2021	2022 Budget	Future Costs
Engineering	\$50,000	\$0	\$50,000	\$0
Right-of-Way/Property Acquisition	0	0	0	0
Construction	80,000	0	80,000	0
Equipment/Other	0	0	0	0
Total Cost	\$130,000	\$0	\$130,000	\$0



Capital Improvement Fund

DEPARTMENT Public Works	NUMBER 50	PROGRAM Capital Projects	NUMBER 009
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Capital Improvement Project

Capital Project Number 265	Name of Project 2515 WESGLEN ESTATES DRIVE (WEST OF STREET, REAR OF PROPERTY)
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Description

This project provides for the construction of an underground storm sewer to intercept and convey stormwater. The new system would connect to an existing area inlet located in the rear of 12111 Westrick Drive. The improvement would consist of approximately 90' of 12" reinforced concrete pipe and appurtenances.

Status of Project

Engineering design has commenced.

Impact on Operating Budget

Positive.

Performance Measures

Award construction contract for improvements by December 31, 2022.

Complete engineering design by April 30, 2022.

Complete easement acquisition by September 30, 2022.

Project Budget

	Estimated Total Project Cost	Estimated Expenditures through 2021	2022 Budget	Future Costs
Engineering	\$29,000	\$29,000	\$0	\$0
Right-of-Way/Property Acquisition	0	0	0	0
Construction	65,000	0	65,000	0
Equipment/Other	0	0	0	0
Total Cost	\$94,000	\$29,000	\$65,000	\$0

Streetlighting

Department	No.	Program	No.	Program Manager
Public Works	50	Streetlighting	004	Director of Public Works

Program Activities

Streetlighting Operations

The City funds a streetlighting program to provide for vehicle and pedestrian safety. This activity includes the maintenance and energy charges from Ameren Missouri for the lighting of streets and other public properties. In addition, this program installs new streetlighting in conjunction with capital improvements of streets. These services are provided under contract with Ameren.

2022 Programmatic Goals
Goals
Continue to monitor Ameren Missouri maintenance effectiveness and upgrade lights as appropriate on roadway projects.
Conduct streetlight survey once per year.
Perform a comprehensive audit of streetlights on the City's account and reconcile discrepancies with Ameren Missouri.

2021 Programmatic Goals - Status		
Goals	Status	Comments
Conduct street light survey once per year	Ongoing	Tentatively scheduled for December 2021.
Continue to monitor Ameren Missouri maintenance effectiveness and upgrade lights as appropriate on roadway projects.	Ongoing	
Perform a comprehensive audit of streetlights on City's account and reconcile discrepancies with Ameren Missouri.	In progress	

Performance Measures				
Metrics	2019 Actual	2020 Actual	2021 Estimate	2022 Projected
Street lights maintained*	1,962	1,974	1,976	1,977
*Includes:				
New street lights installed	1	12	2	1
Existing street lights removed	0	0	0	0
Street lights upgraded	13	0	0	0



DEPARTMENT Public Works	NUMBER 50	PROGRAM Streetlighting	NUMBER 004
Program Budget			
Object of Expenditure	2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)
CONTRACTUAL SERVICES	435,879	474,200	463,500
TOTAL EXPENDITURES	435,879	474,200	463,500
Personnel Schedule			
Position	2020	2021	2022
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



DEPARTMENT Public Works		NUMBER 50	PROGRAM Streetlighting		NUMBER 004
Contractual Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail
Account Number	Account Description				
720.33	STREETLIGHTING	435,879	474,200	463,500	Ameren contract 450,000 Maintenance (interchange) 10,000 Street lighting electric (interchange) 3,500
	TOTALS	435,879	474,200	463,500	

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Capital Projects - Streetlighting

Department	No.	Program	No.	Program Manager
Public Works	50	Capital Projects	009	Director of Public Works

Program Activities

Streetlighting improvements

This activity is responsible for funding the installation of new and upgraded street lighting.

Capital Improvement Projects - 2022					
Project No.	Project Name	Estimated project cost	Estimated expenditures through 2021	2022 budget (proposed)	Future cost
064	Streetlighting	65,000	0	1,000	64,000
TOTAL 2022				\$1,000	



DEPARTMENT Public Works		NUMBER 50	PROGRAM Capital Projects	NUMBER 009
Capital Improvement Project				
Capital Project Number 064	Name of Project STREETLIGHTING			
Description Locations are: Autumn Lakes Drive, 12140; De Runtz Avenue Improvement Project, Gill/Hedda/Broadview/Daley Road Improvement Project; Local Streets; Sidewalk Projects - Relocate Streetlights on Future Projects.				
Status of Project				
Impact on Operating Budget Potential increase in cost of contract with Ameren for electricity and maintenance service.				
Performance Measures				
Project Budget				
	Estimated Total Project Cost	Estimated Expenditures through 2021	2022 Budget	Future Costs
Engineering	\$0	\$0	\$0	\$0
Right-of-Way/Property Acquisition	0	0	0	0
Construction	65,000	0	1,000	64,000
Equipment/Other	0	0	0	0
Total Cost	\$65,000	\$0	\$1,000	\$64,000

Solid Waste

Department	No.	Program	No.	Program Manager
Public Works	50	Solid Waste	005	Director of Public Works

Program Activities

Solid Waste

The City provides weekly trash collection to all single-family households and condominiums.

Recycling

The City provides single-stream recycling collection to all single-family homes and condominiums that have curbside collection. Condominium units with dumpster service are not included.

Yard Waste

The City provides yard waste collection to all single family homes and condominiums that have curbside collection. Condominium units with dumpster service are not included.

The City contracts with Allied Waste for all the above services. These services are funded by the City's General Fund.

2022 Programmatic Goals

Goals

Continue to do community education through one article quarterly in the newsletter and website to promote single stream recycling and work toward 50% diversion of waste to recycling.

2021 Programmatic Goals - Status

Goals

Status

Comments

Continue to do community education through the newsletter and website to promote single stream recycling and work toward 50% diversion of waste to recycling.

Ongoing

Performance Measures

Metrics	2019 Actual	2020 Actual	2021 Estimate	2022 Projected
Number of households served	8,171	8,166	8,176	8,190
Recycling quantity, tons annually	1,603	1,901	1,921	1,940
Municipal solid waste, tons annually	4,887	5,444	5,569	5,625
Yard waste, cubic yards annually	7,533	7,759	4,704	4,751



DEPARTMENT Public Works	NUMBER 50	PROGRAM Solid Waste	NUMBER 005
Program Budget			
Object of Expenditure	2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)
CONTRACTUAL SERVICES	1,701,234	1,755,000	1,817,162
TOTAL EXPENDITURES	1,701,234	1,755,000	1,817,162
Personnel Schedule			
Position	2020	2021	2022
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



Annual Budget -2022

General Fund

DEPARTMENT Public Works		NUMBER 50	PROGRAM Solid Waste		NUMBER 005
Contractual Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail
Account Number	Account Description				
720.11	MISC. CONTRACTUAL	1,701,234	1,755,000	1,817,162	Republic Services contract 1,817,162
	TOTALS	1,701,234	1,755,000	1,817,162	

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Vehicle and Equipment Maintenance

Department	No.	Program	No.	Program Manager
Public Works	50	Vehicle & Equip. Maint.	006	Operations Manager

Program Activities

Fleet Management

This activity involves repairing and maintaining vehicles, motorcycles and other city-owned equipment for Public Works, Parks and Recreation, Community Development and Police to ensure they are operable when needed.

2022 Programmatic Goals

Goals

All vehicles will receive preventative maintenance at scheduled intervals.

All snow removal equipment will be inspected, calibrated and ready for service by November 2022.

Conduct parts inventory on the first working day of each month.

2021 Programmatic Goals - Status

Goals

Status

Comments

All vehicles will receive preventative maintenance at scheduled intervals.

Goal met

All snow removal equipment inspected and ready to go by November 2022.

Goal met

Conduct parts inventory on 1st working day of each month.

Goal met

Performance Measures

Metrics	2019 Actual	2020 Actual	2021 Estimate	2022 Projected
Repair work orders completed	853	746	800	800
Vehicles maintained	117	117	120	120
Equipment maintained	55	55	55	55



DEPARTMENT Public Works	NUMBER 50	PROGRAM Vehicle & Equip. Maintenance	NUMBER 006
Program Budget			
Object of Expenditure	2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)
PERSONNEL SERVICES	352,552	356,204	366,948
CONTRACTUAL SERVICES	37,753	43,350	48,350
COMMODITIES	98,964	121,760	139,260
TOTAL EXPENDITURES	489,269	521,314	554,558
Personnel Schedule			
Position	2020	2021	2022
CREW LEADER	1.00	1.00	1.00
MECHANIC	2.00	2.00	2.00
MECHANIC HELPER	1.00	1.00	1.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	4.00	4.00	4.00



DEPARTMENT		NUMBER	PROGRAM			NUMBER
Public Works		50	Vehicle & Equip. Maintenance			006
Personnel Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
710.00	SALARIES	249,611	250,339	254,702	Regular	247,920
					Overtime	1,000
					Longevity pay	5,782
711.00	BENEFITS	102,941	105,865	112,246	FICA	19,483
					Workers' compensation	13,240
					Health insurance	45,552
					Life & Disability insurance	2,478
					Dental insurance	1,440
					Pension	30,053
TOTALS		352,552	356,204	366,948		



Annual Budget -2022

General Fund

DEPARTMENT Public Works		NUMBER 50	PROGRAM Vehicle & Equip. Maintenance			NUMBER 006
Contractual Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	34,158	38,700	43,700	Smart phones (1)	600
					Diagnostic service	1,500
					Grease trap maintenance	7,500
					Mechanical inspections	600
					Towing service	500
					Vehicle repair services	33,000
720.25	DATA PROCESSING	2,995	3,500	3,500	Equipment maintenance software license/support	3,500
720.51	PROFESSIONAL DEVELOPMENT	600	1,150	1,150	See professional development request	1,150
	TOTALS	37,753	43,350	48,350		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Public Works	50	Vehicle & Equip. Maintenance	006
Professional Development Request			
Organization/Conference	Location	Amount	Detail
TRAINING/SKILL DEVELOPMENT	Local	1,150	Annual program (4)
	TOTAL REQUEST	1,150	



Annual Budget -2022

General Fund

DEPARTMENT Public Works		NUMBER 50	PROGRAM Vehicle & Equip. Maintenance			NUMBER 006
Commodities		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
730.14	TIRES, PARTS & EQUIPMENT	66,514	95,000	110,000	Tires & parts	110,000
730.20	OPERATIONAL SUPPLIES	31,258	25,000	27,500	Diag. computers/ upgrades	1,500
					Misc. shop supplies	19,500
					Tools & equipment	3,500
					Oil, grease and anti-freeze	3,000
730.25	UNIFORMS	1,192	1,760	1,760	Safety shoes (4)	560
					Uniform pants, shirts, jackets, t-shirts, coveralls, hats, shorts, rubber boots	1,200
	TOTALS	98,964	121,760	139,260		

Sewer Lateral Repairs

Department	No.	Program	No.	Program Manager
Public Works	50	Sewer Lateral Repairs	008	Director of Public Works

Program Activities

Sewer Lateral Repairs

This program addresses problems with defective sewer laterals serving all residential property located in the City containing six or fewer dwelling units. The program is funded by a \$50 annual tax assessment on single-family structures.

2022 Programmatic Goals

Goals

The contractor will complete 95% of sewer lateral investigations within 5 working days of receiving the notice to proceed from the City.

The contractor will complete 95% of sewer later repairs within 14 working days of receiving the notice to proceed from the City.

2021 Programmatic Goals - Status

Goals	Status	Comments
The contractor will complete 95% of sewer lateral investigations within 5 working days of receiving the notice to proceed from the City.	Goal met	
The contractor will complete 95% of sewer lateral repairs within 14 working days of receiving the notice to proceed from the City.	Goal met	

Performance Measures

Metrics	2019 Actual	2020 Actual	2021 Estimate	2022 Projected
Sewer lateral investigations	83	86	80	85
Sewer lateral repairs	70	75	70	75



DEPARTMENT Public Works	NUMBER 50	PROGRAM Sewer Lateral Repairs	NUMBER 008
Program Budget			
Object of Expenditure	2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)
CONTRACTUAL SERVICES	284,175	250,000	270,000
TOTAL EXPENDITURES	284,175	250,000	270,000
Personnel Schedule			
Position	2020	2021	2022
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



Annual Budget -2022

Sewer Lateral Fund

DEPARTMENT Public Works		NUMBER 50	PROGRAM Sewer Lateral Repairs			NUMBER 008
Contractual Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	284,175	250,000	270,000	Investigations & repairs	270,000
	TOTALS	284,175	250,000	270,000		

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Capital Projects Management

Department	No.	Program	No.	Program Manager
Public Works	50	Capital Projects Mgmt.	009	Director of Public Works

Program Activities

Construction Management

This program provides contract administration and inspections for the City's capital improvement projects.

2022 Programmatic Goals

Goals

City projects will be constructed on time and within budget.

Update Accela asset inventory (signs, trees).

2021 Programmatic Goals - Status

Goals

Status

Comments

Projects will be constructed on time and under budget.

Goal met

Update Accela asset inventory (signs, trees).

Ongoing

Performance Measures

Metrics	2019 Actual	2020 Actual	2021 Estimate	2022 Projected
Funding available (\$ in thousands)	7,854	1,655	3,120	4,820
Projects constructed	16	2	8	12



DEPARTMENT Public Works	NUMBER 50	PROGRAM Capital Projects Management	NUMBER 059
Program Budget			
Object of Expenditure	2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)
PERSONNEL SERVICES	175,719	233,064	223,728
CONTRACTUAL SERVICES	6,758	9,325	9,205
COMMODITIES	186	980	980
TOTAL EXPENDITURES	182,663	243,369	233,913
Personnel Schedule			
Position	2020	2021	2022
ENGINEER	1.00	1.00	1.00
CONSTRUCTION INSPECTOR	1.00	1.00	1.00
INTERN	0.25	0.25	0.25
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	2.25	2.25	2.25



Capital Improvement Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Public Works		50	Capital Projects Management			059
Personnel Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
710.00	SALARIES	122,339	167,733	163,318	Regular	148,368
					Part-time	5,520
					Overtime	6,000
					Longevity pay	3,430
711.00	BENEFITS	53,380	65,331	60,410	FICA	12,492
					Workers' compensation	896
					Health insurance	26,201
					Life & Disability insurance	1,482
					Dental insurance	720
					Pension	18,619
TOTALS		175,719	233,064	223,728		



Annual Budget -2022

Capital Improvement Fund

DEPARTMENT Public Works		NUMBER 50	PROGRAM Capital Projects Management			NUMBER 059
Contractual Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	198	600	600	Smart phones (1)	600
720.25	DATA PROCESSING	6,550	8,000	8,000	Paver	1,000
					Project management software license	7,000
720.51	PROFESSIONAL DEVELOPMENT	10	725	605	See professional development request	605
	TOTALS	6,758	9,325	9,205		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Public Works	50	Capital Projects Management	059
Professional Development Request			
Organization/Conference	Location	Amount	Detail
APWA AGENCY MEMBERSHIP		175	Membership dues (1)
APWA METRO BRANCH MEMBERSHIP	Local	130	Membership dues & mtgs (1)
TRAINING CONFERENCE	Local	300	Construction inspection and local seminars
		605	
	TOTAL REQUEST	605	



Capital Improvement Fund

DEPARTMENT Public Works		NUMBER 50	PROGRAM Capital Projects Management			NUMBER 059
Commodities		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	0	400	400	Survey supplies	400
730.25	UNIFORMS	186	580	580	Safety shoes (2)	280
					Shirts, jackets, coveralls	300
	TOTALS	186	980	980		

Capital Projects

Department	No.	Program	No.	Program Manager
Public Works	50	Capital Projects	009	Director of Public Works

Program Activities

Capital Planning

Capital planning involves the investigation, analysis and recommendations for major road, facility and other infrastructure projects.

Capital Projects

Capital projects are major infrastructure and facility construction projects that typically have an estimated cost of more than \$100,000.

Capital Improvement Projects - 2022

Project No.	Project Name	Estimated project cost	Estimated expenditures through 2021	2022 Budget (proposed)	Future Cost
004	Pavement Maintenance	1,000,000	0	1,000,000	0
079	Equipment Replacement	110,000	0	110,000	0
126	Public R/W - Property Enhancements	250,000	0	50,000	200,000
141	Sidewalk Construction	1,400,000	0	370,000	1,030,000
149	McKelvey Road (Ameling to Railroad Bridge)	100,000	0	100,000	0
157	Adie Road (<i>Dorsett Road to Lindbergh Blvd.</i>)	2,352,000	292,000	60,000	2,000,000
168	Fee Fee Greenway Extension (Existing trail to East of I-270)	200,000	0	200,000	0
169	Fee Fee Road Pavement Rehab (Westport Plaza Drive to Schuetz Road)	1,149,000	149,000	1,000,000	0
172	Government Center Parking Lot Overlay	350,000	0	350,000	0
TOTAL 2022				\$3,240,000	



Capital Improvement Fund

DEPARTMENT Public Works	NUMBER 50	PROGRAM Capital Projects	NUMBER 009
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Capital Improvement Project

Capital Project Number 004	Name of Project PAVEMENT MAINTENANCE: CONCRETE, ASPHALT & MICROSURFACING
--------------------------------------	--

Description
This program involves the replacement of deteriorated pavement sections and crack sealing. In addition, this program includes an annual resurfacing of asphaltic pavement and microsurfacing of asphaltic pavement based on pavement conditional analysis.

Status of Project
All pavement types are evaluated using a pavement management program. The proposed pavement maintenance program will be presented in January 2022.

Impact on Operating Budget
Positive.

Performance Measures
Complete 20,000 square yards of concrete pavement by November 2022.

Complete 15,000 square yards of asphalt overlay by November 2022.

Project Budget

	Estimated Total Project Cost	Estimated Expenditures through 2021	2022 Budget	Future Costs
Engineering	\$0	\$0	\$0	\$0
Right-of-Way/Property Acquisition	0	0	0	0
Construction	1,000,000	0	1,000,000	0
Equipment/Other	0	0	0	0
Total Cost	\$1,000,000	\$0	\$1,000,000	\$0



Capital Improvement Fund

DEPARTMENT Public Works	NUMBER 50	PROGRAM Capital Projects	NUMBER 009
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Capital Improvement Project

Capital Project Number 079	Name of Project EQUIPMENT REPLACEMENT
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Description

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

Status of Project

Impact on Operating Budget

Positive.

Performance Measures

Complete purchase of equipment by December 31, 2022.

Project Budget

	Estimated Total Project Cost	Estimated Expenditures through 2021	2022 Budget	Future Costs
Engineering	\$0	\$0	\$0	\$0
Right-of-Way/Property Acquisition	0	0	0	0
Construction	0	0	0	0
Equipment/Other	110,000	0	110,000	0
Total Cost	<u>\$110,000</u>	<u>\$0</u>	<u>\$110,000</u>	<u>\$0</u>



Capital Improvement Fund

DEPARTMENT Public Works		NUMBER 50	PROGRAM Capital Projects	NUMBER 009
Capital Improvement Project				
Capital Project Number 126	Name of Project PUBLIC R/W - PROPERTY ENHANCEMENTS (TREES, ENTRY & WAYFINDING SIGNAGE)			
Description This project will implement improvements to the rights-of-way of public streets and public property to enhance their appearance. These projects will include planting of street trees. The City Council has adopted a goal to increase the number of street trees planted annually. Residential streets being reconstructed may be enhanced by the installation of decorative crosswalks, new post-top type streetlighting, and street trees. Funds are also included for installation of new entryway signage at city limits were determined appropriate.				
Status of Project On-going.				
Impact on Operating Budget Minimal annual increase in right-of-way maintenance costs are anticipated.				
Performance Measures Complete tree planting by December 31, 2022.				
Project Budget				
	Estimated Total Project Cost	Estimated Expenditures through 2021	2022 Budget	Future Costs
Engineering	\$0	\$0	\$0	\$0
Right-of-Way/Property Acquisition	0	0	0	0
Construction	250,000	0	50,000	200,000
Equipment/Other	0	0	0	0
Total Cost	\$250,000	\$0	\$50,000	\$200,000



Capital Improvement Fund

DEPARTMENT Public Works	NUMBER 50	PROGRAM Capital Projects	NUMBER 009
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Capital Improvement Project

Capital Project Number 141	Name of Project SIDEWALK CONSTRUCTION
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Description

This project will provide for connecting gaps in the existing neighborhood sidewalk network, along public streets, in order to increase pedestrian safety, accessibility, and neighborhood walkability.

Status of Project

Construction is scheduled for sidewalks along Glenridge Drive and Glengrove Drive during 2022.

Impact on Operating Budget

Positive.

Performance Measures

Construction services are scheduled to be completed by the third quarter of 2022 for the sidewalks.

Project Budget

	Estimated Total Project Cost	Estimated Expenditures through 2021	2022 Budget	Future Costs
Engineering	\$0	\$0	\$0	\$0
Right-of-Way/Property Acquisition	0	0	0	0
Construction	1,400,000	0	370,000	1,030,000
Equipment/Other	0	0	0	0
Total Cost	<u>\$1,400,000</u>	<u>\$0</u>	<u>\$370,000</u>	<u>\$1,030,000</u>



Capital Improvement Fund

DEPARTMENT Public Works		NUMBER 50	PROGRAM Capital Projects	NUMBER 009
Capital Improvement Project				
Capital Project Number 149	Name of Project MCKELVEY ROAD (AMELING TO RAILROAD BRIDGE)			
Description This project will consist of providing partial funding to the county for the design and construction of McKelvey Road.				
Status of Project The county is in the process of right-of-way acquisition.				
Impact on Operating Budget Positive.				
Performance Measures Construction is scheduled to be completed in 2022.				
Project Budget				
	Estimated Total Project Cost	Estimated Expenditures through 2021	2022 Budget	Future Costs
Engineering	\$0	\$0	\$0	\$0
Right-of-Way/Property Acquisition	0	0	0	0
Construction	100,000	0	100,000	0
Equipment/Other	0	0	0	0
Total Cost	\$100,000	\$0	\$100,000	\$0



Capital Improvement Fund

DEPARTMENT Public Works	NUMBER 50	PROGRAM Capital Projects	NUMBER 009
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Capital Improvement Project

Capital Project Number 157	Name of Project ADIE ROAD (DORSETT ROAD TO LINDBERGH BOULEVARD)
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Description
This project involves the reconstruction of Adie Road from Dorsett Road to Lindbergh Boulevard. The new road will consist of concrete pavement 27 feet in width with curb and gutters and enclosed storm sewers. A sidewalk will be located on the north side of the road. The existing box culvert will be replaced as part of this project. East-West Gateway Council of Governments has approved funds for this project.

Status of Project
Preliminary design was completed in 2020. Right-of-way acquisition is underway.

Impact on Operating Budget
Positive.

Performance Measures
Right-of-way acquisition will be completed in 2022.

Project Budget

	Estimated Total Project Cost	Estimated Expenditures through 2021	2022 Budget	Future Costs
Engineering	\$292,000	\$292,000	\$0	\$0
Right-of-Way/Property Acquisition	60,000	0	60,000	0
Construction	2,000,000	0	0	2,000,000
Equipment/Other	0	0	0	0
Total Cost	<u>\$2,352,000</u>	<u>\$292,000</u>	<u>\$60,000</u>	<u>\$2,000,000</u>



Capital Improvement Fund

DEPARTMENT Public Works	NUMBER 50	PROGRAM Capital Projects	NUMBER 009	
Capital Improvement Project				
Capital Project Number 168	Name of Project FEE FEE GREENWAY EXTENSION (EXISTING TRAIL TO EAST OF I-270)			
Description This project would entail a preliminary engineering study to establish a location of the trail from the existing Fee Fee Greenway Trail to a new trailhead on the east side of I-270. This project will provide the residents improved pedestrian access to Aquaport and the Community Center.				
Status of Project This project is ongoing.				
Impact on Operating Budget Negligible.				
Performance Measures Select engineering firm by July 31, 2022. Complete location study by December 31, 2022.				
Project Budget				
	Estimated Total Project Cost	Estimated Expenditures through 2021	2022 Budget	Future Costs
Engineering	\$200,000	\$0	\$200,000	\$0
Right-of-Way/Property Acquisition	0	0	0	0
Construction	0	0	0	0
Equipment/Other	0	0	0	0
Total Cost	\$200,000	\$0	\$200,000	\$0



Capital Improvement Fund

DEPARTMENT Public Works	NUMBER 50	PROGRAM Capital Projects	NUMBER 009
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Capital Improvement Project

Capital Project Number 169	Name of Project FEE FEE ROAD PAVEMENT REHAB (WESTPORT PLAZA DRIVE TO SCHUETZ ROAD)
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Description
The project will consist of removing and replacing concrete slabs and milling and overlaying the asphalt section of Fee Fee Road. Additionally, the concrete pavement along the total corridor will have diamond gridding to correct surface imperfections. The bridge deck will be replaced as part of this project.

Status of Project
This project is ongoing.

Impact on Operating Budget
Positive.

Performance Measures
Bid construction by April 30, 2022. Complete construction by December 31, 2022.

Project Budget

	Estimated Total Project Cost	Estimated Expenditures through 2021	2022 Budget	Future Costs
Engineering	\$149,000	\$149,000	\$0	\$0
Right-of-Way/Property Acquisition	0	0	0	0
Construction	1,000,000	0	1,000,000	0
Equipment/Other	0	0	0	0
Total Cost	\$1,149,000	\$149,000	\$1,000,000	\$0



Capital Improvement Fund

DEPARTMENT Public Works	NUMBER 50	PROGRAM Capital Projects	NUMBER 009	
Capital Improvement Project				
Capital Project Number 172	Name of Project GOVERNMENT CENTER PARKING LOT OVERLAY			
Description The project will consist of milling and overlaying the asphalt of the Government Center parking lot.				
Status of Project				
Impact on Operating Budget Positive.				
Performance Measures Bid construction by April 30, 2022. Complete construction by August 31, 2022.				
Project Budget				
	Estimated Total Project Cost	Estimated Expenditures through 2021	2022 Budget	Future Costs
Engineering	\$0	\$0	\$0	\$0
Right-of-Way/Property Acquisition	0	0	0	0
Construction	350,000	0	350,000	0
Equipment/Other	0	0	0	0
Total Cost	\$350,000	\$0	\$350,000	\$0