



Park Commission

6801 Delmar Boulevard, University City, Missouri 63130, Phone: (314) 505-8560, Fax: (314) 862-0694

A G E N D A

PARK COMMISSION MEETING

HEMAN PARK COMMUNITY CENTER (HPCC), 975 PENNSYLVANIA

TUESDAY, JANUARY 16, 2018 – 6:30PM

1. Roll Call
2. Approval of Minutes from November 21, 2017 meeting
3. Citizens' comments: Comments limited to 5 minutes. A comment form must be filled out by anyone wishing to speak. General comments may be made at this time. Comments related to specific agenda items may be made at this time or at the time the agenda item is discussed.
4. Department Reports
 - a. Public Works and Parks Operations – informational
 - b. Public Works and Parks Projects – informational
 - c. Community Development/Recreation Division – informational
 - d. Park and Storm water Sales Tax Report – Informational
5. Council Liaison Report
6. Individual Park Reports
7. Unfinished Business
 - a. RPGC – Enterprise fund (Club House and Maintenance Bldg.)
 - b. RPGC – Ordinance language
8. New Business
 - a. Capital Improvement Projects (5 yr)
 - b. Parks Foundation 2018 Project Discussion
9. Citizens' comments: Comments limited to three (3) minutes. A comment form must be filled out by anyone wishing to speak.
10. Adjournment

Enclosures:

- Draft – November 21, 2017 Park Commission Meeting Minutes
- Monthly Reports for December 2017
 - Park Maintenance/Forestry/Golf Maintenance
 - Project Manager Report
 - Ruth Park Golf Course
- CIP 2017 - Example

*For more information regarding the Park Commission, please contact
Chris Kalter, 314-505-8548 or email
ckalter@ucitymo.org*



Park Commission

6801 Delmar Boulevard, University City, Missouri 63130, Phone: (314) 505-8560, Fax: (314) 862-0694

MINUTES OF THE PARK COMMISSION HEMAN PARK COMMUNITY CENTER (HPCC), 975 PENNSYLVANIA TUESDAY, NOVEMBER 21, 2017

The meeting was called to order at 6:33pm.

Present:

Clarence Olsen

Kathy Standley

Jason Sparks

Kevin Taylor

Steve Goldstein, Park Commission Vice President

Chris Kalter, Project Manager

Ewald Winker, Park Operations Superintendent

Lynda Euell-Taylor, Deputy Director of Recreation

1. Approval of meeting minutes from October 17, 2017 Clarence Olsen moves to approve, Kathy Standley seconds. Vote taken. All approve.

2. Citizens' comments: None

3. Department Reports:

- Removing old tennis court at Fogerty Park.
- Municipal Park Grant awarded for Majerus Park.
- The park Commission recommends revising park hours as outlined by Lynda Euell-Taylor in her memorandum dated 11/17/2017. Kathy Standley votes, Clarence Olsen seconds. Vote taken. All approve.

4. Council Liaison Report:

- Paulette Carr not present.

5. Individual Park Reports: No major items.

- Commission members have updated their personal park responsibilities.

6. Park and Storm water Sales Tax Review: No report available. Will be sent via email.

7. Unfinished Business: No major items.

8. New Business:

- Swearing in of Kevin Taylor to Park Commission. Carl Hoagland also joined but was not present.
- Commission Officer Elections: Steve Goldstein elected as President, Clarence Olsen elected as Vice-President, Jason Sparks elected as Secretary.

9. Citizens' comments: None

10. The meeting was adjourned at 8:28pm. Kathy Standley votes, Clarence Olsen seconds. Vote taken. All approve.

Monthly Report for November 2017

Park Maintenance

Provided supplemental manpower for street's annual curbside leaf collection

All irrigation lines, fountains and restrooms were winterized throughout the park system.

Continued to mark fall athletic fields as needed, swept tennis and basketball courts bi-weekly

Continued full scale leaf mulching and grounds clean up operations when weather and ground conditions allowed.

Performed eight park inspections and made needed repairs.

Continued off season repairs and painting of other park equipment

Installed the Loop Holiday Wreathes

Continued weekly residential mulch deliveries as needed

Assembled and installed new "Little Library" at Oakbrook and Cornell greenway.

Repaired vandalized picnic table at Fogerty Park pavilion

Gave the maintenance shop and yard a good general cleaning

Completed an extensive storm water control project at the Ruth Woods Recycling area

Replaced section of concrete sidewalk at the front walk leading to the Community Center entrance

Forestry/Gardening

Full scale stump removal operations began, and applied winter fertilizers.

Forestry crews continued hazardous tree removal, planting and pruning projects.

Stumps Removed 12

Lighting/Electrical

Performed weekly street light inspections for outages; repaired City maintained lights and reported lights out to Ameren UE; repaired automated gate at Ruth Woods Recycling area; installed prototype light fixture in the front lobby of Centennial Commons; began retrofit LED lights in the Wellesley Tunnel underpass; serviced lighting at Central Garage gas pump shelter; and replaced light bulbs on the parking lot lights at #1 Firehouse.

Heman Pool/Centennial Commons

Assisted Facilities personnel with the winterization of the bath house

Golf Course

Assisted maintenance staff with street leaf removal along Old Bonhomme and McKnight bordering the course

Specials

Provided tables, benches and trash containers for special events at The Green Center, Heman Park, and a block party at Williams & Washington

Installed promotional banners and posted no parking signs for the street leaf collection.

Hauled dirt and delivered mulch for U City in Bloom

November Goals Completed

Completed water winterization of park facilities; provided supplemental manpower for street leaf collection; leaf mulching and grounds cleanup work continued; applied winter fertilizers; and continued stump removal and tree planting operations.

December Goals

Complete annual street leaf collection; continue leaf mulching and grounds cleanup operations; complete LED light bulb conversion project at the Wellesley Tunnel; continue stump removal and tree planting operations; and transition mowing tractors to snow removal equipment.

Man Days

General outdoor maintenance	49%
General indoor maintenance	11%
Mowing, trimming & litter pick up	4%
Forestry	24%
Paid leave	12%

Full time 280.4375
Contractual 16
P/T Seasonal 26.375

Monthly Report for December 2017

Park Maintenance

Continued off season repairs and painting of park equipment, installed snow plows, and performed preventative maintenance of mowing equipment

Excellent weather conditions early in the month allowed for full scale leaf mulching and grounds clean up operations

Installed and checked/repared the Loop Holiday lights and wreathes as needed throughout the month.

Performed eight park/playground inspections and made needed repairs.

Provided supplemental manpower, installed promotional banners and temporary no parking signs for the Street Division's annual curb side leaf collection.

Treated sidewalks, parking lots and trails during a weekend light snow event

Removed goal post from fall athletic fields where play is complete

Constructed new name plates for Parks Commission members and Central Garage staff

Performed a good general cleaning of the park maintenance shop and garage

Continued residential mulch deliveries as needed throughout the month

Assisted Central Garage staff with overhead door repairs at the shop

Hauled dirt to skinned infields at Metcalfe and Heman Parks

Repaired damaged windscreens at Heman Park Tennis Center

Replaced damaged Mutt Mitt station at Flynn Park

Forestry/Gardening

Continued stump removals, planter bed clean up, tree ring mulching, and small tree/shrub pruning. Forestry crew continued hazardous tree removal, pruning, and planting operations.

Stumps removed 26

Lighting

Performed weekly street light inspections and repaired City owned lights on both Delmar and Olive.

Converted the light fixtures in the Wellesley Tunnel to LED

Community Center

A good general cleaning of the grounds was performed and assisted staff with maintenance needs for Holiday Luncheon.

Centennial Commons

Installed prototype light cover fixture in the lobby for staff review

Golf

Assisted Facilities with light fixture installation in the golf shop and assisted maintenance staff with winterization of irrigation system

Specials

Repaired and re-installed "Low Clearance" sign at the municipal parking lot in the Loop

Assisted Facilities staff with furniture moving at City Hall

December Goals Completed

Completed annual curbside street leaf collection; continued leaf mulching and grounds cleanup operations when conditions allowed; completed LED light conversion at the Wellesley Tunnel; continued stump removal and tree planting operations, and readied snow removal equipment for winter season.

January Goals

Remove Holiday wreathes in Delmar Loop; continue off season equipment repairs and painting; perform two week curbside Christmas tree removal; perform leaf mulching and grounds cleanup operations when weather and ground conditions allow; continue stump removal operations, hazardous tree removals, and planting.

Man Days

General outdoor maintenance	41%
General indoor maintenance	15%
Mowing, trimming & litter pick up	3%
Forestry	19%
Paid leave	22%

Full time 281.375

Contractual 4.1875

PT/Seasonal 13.0625

Nonpaid leave 6.125



**DEPARTMENT OF PUBLIC WORKS AND PARKS; FORESTRY
DIVISION**

To: Sinan Alpaslan

From: James Crowe

Date: 12/7/17

Subject: **NOVEMBER FORESTRY REPORT**

1. Removed 17 trees in November. 172 man-hours were spent on removals, total removals year to date 78.
2. Pruned 73 trees in November. 236 Man-hours were spent on pruning, 344 trees have been pruned year to date.
3. Planted 16 trees in November. 119 trees planted year to date.
4. Related forestry work:
 - 16 Loads of woodchips were taken to Heman Park.
 - 10 Loads of sweepings of bark and twigs were taken to recycle area in Ruth Park.
 - 7 loads of logs were taken to Heman Park.
 - 27 limbs were picked up from residences.
 - Performed daily chainsaw maintenance and 16 hours additional shop work.



**DEPARTMENT OF PUBLIC WORKS AND PARKS; FORESTRY
DIVISION**

To: Sinan Alpaslan

From: James Crowe

Date: 1/3/18

Subject: **DECEMBER FORESTRY REPORT**

1. Removed 15 trees in December. 113 man-hours were spent on removals, total removals year to date 93.
2. Pruned 41 trees in December. 106 Man-hours were spent on pruning, 385 trees have been pruned year to date.
3. Planted 5 trees in December. 124 trees planted year to date, 4 man-hours spent on planting.
4. Related forestry work:
 - 9 Loads of woodchips were taken to Heman Park.
 - 8 Loads of sweepings of bark and twigs were taken to recycle area in Ruth Park.
 - 7 loads of logs were taken to Heman Park.
 - 23 limbs were picked up from residences.
 - Performed daily chainsaw maintenance and 9.5 hours additional shop work.
 - Assisted Park Maintenance with the installation Xmas lights on Delmar in the Loop- 10 man hours.

MONTHLY REPORT - December 2017
GOLF COURSE ATTENDANCE/REVENUE

Attendance	December 2017	December 2016	2017-18 Fiscal Year	2016-17 Fiscal Year	2017 Calendar YTD
Weekend Res	106	20	1,100	761	2,472
Weekend Non Res	299	29	3,984	3,494	7,841
Weekend Sr-Res	-	-	665	577	1,217
Weekend Sr-Non Res	-	-	692	604	1,243
Weekday Res	101	-	1,008	901	2,297
Weekday Non Res	405	3	6,468	5,946	13,259
Weekday Sr-Res	-	-	1,155	1,268	2,060
Weekday Sr-Non Res	-	-	1,683	1,235	3,076
Junior	5	1	308	254	565
Creve Coeur Res	18	1	351	240	535
Courtesy & Coupon	52	-	587	516	1,033
Play all day Res	1	-	36	79	74
Play all day Non Res	1	1	83	238	284
Total	988	55	18,120	16,113	35,956
Group Lessons	-	-	-	0	-
Pvt Lesson - Adult	-	-	16	4	44
Pvt Lesson - Child	-	-	-	5	7
Semi Pvt Lesson Ad	-	-	-	0	-
Semi Pvt Lesson Ad/Ch	-	-	-	0	-
Semi Pvt Lesson Ch	-	-	-	0	-
Semi Pvt Lesson Ch2	-	-	-	0	-
Pvt Lesson 5 Pkg	-	-	2	1	8
Total	-	-	18	10	59
Revenue					
Weekend Res	\$ 981.00	\$ 179.00	\$ 13,135.00	\$ 9,162.00	\$ 29,311.00
Weekend Non Res	\$ 3,309.00	\$ 321.00	\$ 59,019.00	\$ 53,541.00	\$ 114,906.90
Weekend Sr-Res	\$ -	\$ -	\$ 7,292.00	\$ 6,332.00	\$ 13,350.00
Weekend Sr-Non Res	\$ -	\$ -	\$ 8,285.00	\$ 5,565.00	\$ 14,870.00
Weekday Res	\$ 805.00	\$ -	\$ 8,882.00	\$ 8,461.50	\$ 21,290.50
Weekday Non Res	\$ 4,065.00	\$ -	\$ 84,978.50	\$ 64,125.00	\$ 169,741.50
Weekday Sr-Res	\$ -	\$ -	\$ 11,538.00	\$ 12,635.50	\$ 22,129.50
Weekday Sr-Non Res	\$ -	\$ -	\$ 18,491.50	\$ 29,108.50	\$ 33,754.50
Junior	\$ 45.00	\$ 9.00	\$ 2,779.00	\$ 2,286.00	\$ 5,088.00
Creve Coeur Res	\$ 150.00	\$ 9.00	\$ 3,763.00	\$ 2,642.00	\$ 5,757.00
Play all day Res	\$ 25.00	\$ -	\$ 795.00	\$ 1,673.00	\$ 1,560.00
Play all day Non Res	\$ 27.00	\$ 27.00	\$ 2,240.00	\$ 6,139.00	\$ 7,733.00
Total	\$ 9,407.00	\$ 545.00	\$ 221,198.00	\$ 201,670.50	\$ 439,491.90
Group Lessons	\$ -	\$ -	\$ -	\$ -	\$ -
Pvt Lessons - Adult	\$ -	\$ -	\$ 705.00	\$ 324.00	\$ 2,101.00
Pvt Lessons - Child	\$ -	\$ -	\$ -	\$ 175.00	\$ 330.00
Semi Pvt Lesson Ad	\$ -	\$ -	\$ -	\$ -	\$ -
Semi Pvt Lesson Ad/Ch	\$ -	\$ -	\$ -	\$ -	\$ -
Semi Pvt Lesson Ch	\$ -	\$ -	\$ -	\$ -	\$ -
Semi Pvt Lesson Ch 2	\$ -	\$ -	\$ -	\$ -	\$ -
Pvt Lessons - 5 Pkg	\$ -	\$ -	\$ 370.00	\$ 180.00	\$ 1,110.00
Total	\$ -	\$ -	\$ 1,075.00	\$ 679.00	\$ 3,541.00
Cart Revenue					
Cart revenue - Pull	\$ 152.00	\$ -	\$ 2,415.00	\$ 2,818.00	\$ 5,425.00
Cart rev - Motorized	\$ 2,560.00	\$ 48.00	\$ 78,247.00	\$ 67,193.00	\$ 152,369.50
Total	\$ 2,712.00	\$ 48.00	\$ 80,662.00	\$ 70,011.00	\$ 157,794.50
Other Revenue					
Shack-Range Sales	\$ 2,315.00	\$ 143.00	\$ 43,423.00	\$ 13,245.00	\$ 93,478.75
Small Range Bucket	\$ 120.00	\$ 12.00	\$ 2,704.00	\$ 802.00	\$ 5,528.00
Medium Range Bucket	\$ 98.00	\$ 14.00	\$ 3,948.00	\$ 987.00	\$ 8,197.00
Large Range Bucket	\$ 160.00	\$ -	\$ 4,246.00	\$ 590.00	\$ 8,786.00
Teaching Bucket	\$ -	\$ -	\$ 110.00	\$ -	\$ 110.00
HS Practice Bkt	\$ -	\$ -	\$ -	\$ -	\$ -
E-Range Key Pack 1	\$ 200.00	\$ -	\$ 3,567.00	\$ 1,045.00	\$ 7,117.00
E-Range Key Pack 2	\$ 150.00	\$ 75.00	\$ 4,043.00	\$ 900.00	\$ 8,608.00
E-Range Key Pack 3	\$ 500.00	\$ 200.00	\$ 6,200.00	\$ 1,400.00	\$ 11,500.00
Total Range	\$ 3,543.00	\$ 444.00	\$ 68,241.00	\$ 18,969.00	\$ 143,324.75
Miscellaneous	\$ -	\$ -	\$ 384.00	\$ 264.00	\$ 4,489.39
GHIN	\$ -	\$ -	\$ 55.00	\$ 30.00	\$ 764.00
Gift Certificate	\$ 1,616.50	\$ -	\$ 2,604.50	\$ 527.00	\$ 4,508.00
Club Rentals	\$ 24.00	\$ 12.00	\$ 816.00	\$ 887.00	\$ 1,949.00
Club Repairs	\$ 134.00	\$ -	\$ 1,137.45	\$ 1,013.00	\$ 3,831.20
Pro Shop Sales	\$ 3,002.14	\$ 86.00	\$ 48,166.98	\$ 20,529.72	\$ 84,616.50
Concessions	\$ 68.00	\$ 42.00	\$ 13,065.00	\$ 25,214.25	\$ 39,579.14
Total Other Revenue	\$ 4,844.64	\$ 140.00	\$ 66,228.93	\$ 48,464.97	\$ 139,737.23
Grand Total	\$ 20,506.64	\$ 1,177.00	\$ 437,404.93	\$ 339,794.47	\$ 883,889.38

MONTHLY REPORT - January 2018
GOLF COURSE ATTENDANCE/REVENUE

Attendance	January 2018	January 2017	2017-18 Fiscal Year	2016-17 Fiscal Year	2018 Calendar YTD
Weekend Res		133	1,100	894	-
Weekend Non Res		687	3,984	4,181	-
Weekend Sr-Res		109	665	686	-
Weekend Sr-Non Res		137	692	741	-
Weekday Res		229	1,008	1,130	-
Weekday Non Res		1,161	6,468	7,107	-
Weekday Sr-Res		109	1,155	1,377	-
Weekday Sr-Non Res		275	1,683	1,510	-
Junior		45	308	299	-
Creve Coeur Res		52	351	292	-
Courtesy & Coupon		93	587	609	-
Play all day Res		15	36	94	-
Play all day Non Res		104	83	342	-
Total	-	3,149	18,120	19,262	-
Revenue					
Group Lessons		-	-	0	-
Pvt Lesson - Adult		-	16	4	-
Pvt Lesson - Child		-	-	5	-
Semi Pvt Lesson Ad		-	-	0	-
Semi Pvt Lesson Ad/Ch		-	-	0	-
Semi Pvt Lesson Ch		-	-	0	-
Semi Pvt Lesson Ch2		-	-	0	-
Pvt Lesson 5 Pkg		-	2	1	-
Total	-	-	18	10	-
Revenue					
Weekend Res	\$	1,611.00	\$ 13,135.00	\$ 10,773.00	\$ -
Weekend Non Res	\$	10,419.50	\$ 59,019.00	\$ 63,960.50	\$ -
Weekend Sr-Res	\$	1,199.00	\$ 7,292.00	\$ 7,531.00	\$ -
Weekend Sr-Non Res	\$	1,644.00	\$ 8,285.00	\$ 7,209.00	\$ -
Weekday Res	\$	2,080.50	\$ 8,882.00	\$ 10,542.00	\$ -
Weekday Non Res	\$	14,672.00	\$ 84,978.50	\$ 78,797.00	\$ -
Weekday Sr-Res	\$	2,683.50	\$ 11,538.00	\$ 15,319.00	\$ -
Weekday Sr-Non Res	\$	3,004.00	\$ 18,491.50	\$ 32,112.50	\$ -
Junior	\$	405.00	\$ 2,779.00	\$ 2,691.00	\$ -
Creve Coeur Res	\$	563.00	\$ 3,763.00	\$ 3,205.00	\$ -
Play all day Res	\$	307.00	\$ 795.00	\$ 1,980.00	\$ -
Play all day Non Res	\$	2,962.00	\$ 2,240.00	\$ 9,101.00	\$ -
Total	\$ -	\$ 41,550.50	\$ 221,198.00	\$ 243,221.00	\$ -
Revenue					
Group Lessons	\$	-	\$ -	\$ -	\$ -
Pvt Lesssons - Adult	\$	-	\$ 705.00	\$ 324.00	\$ -
Pvt Lessons - Child	\$	-	\$ -	\$ 175.00	\$ -
Semi Pvt Lesson Ad	\$	-	\$ -	\$ -	\$ -
Semi Pvt Lesson Ad/Ch	\$	-	\$ -	\$ -	\$ -
Semi Pvt Lesson Ch	\$	-	\$ -	\$ -	\$ -
Semi Pvt Lesson Ch 2	\$	-	\$ -	\$ -	\$ -
Pvt Lessons - 5 Pkg	\$	-	\$ 370.00	\$ 180.00	\$ -
Total	\$ -	\$ -	\$ 1,075.00	\$ 679.00	\$ -
Cart Revenue					
Cart revenue - Pull	\$	640.00	\$ 2,415.00	\$ 3,458.00	\$ -
Cart rev - Motorized	\$	14,302.50	\$ 78,247.00	\$ 81,495.50	\$ -
Total	\$ -	\$ 14,942.50	\$ 80,662.00	\$ 84,953.50	\$ -
Other Revenue					
Shack-Range Sales	\$	523.25	\$ 43,423.00	\$ 13,768.25	\$ -
Small Range Bucket	\$	8.00	\$ 2,704.00	\$ 810.00	\$ -
Medium Range Bucket	\$	7.00	\$ 3,948.00	\$ 994.00	\$ -
Large Range Bucket	\$	(10.00)	\$ 4,246.00	\$ 580.00	\$ -
Teaching Bucket	\$	-	\$ 110.00	\$ -	\$ -
HS Practice Bkt	\$	-	\$ -	\$ -	\$ -
E-Range Key Pack 1	\$	50.00	\$ 3,567.00	\$ 1,095.00	\$ -
E-Range Key Pack 2	\$	-	\$ 4,043.00	\$ 900.00	\$ -
E-Range Key Pack 3	\$	-	\$ 6,200.00	\$ 1,400.00	\$ -
Total Range	\$ -	\$ 578.25	\$ 68,241.00	\$ 19,547.25	\$ -
Miscellaneous	\$	64.00	\$ 384.00	\$ 328.00	\$ -
GHIN	\$	-	\$ 55.00	\$ 30.00	\$ -
Gift Certificate	\$	195.00	\$ 2,604.50	\$ 722.00	\$ -
Club Rentals	\$	72.00	\$ 816.00	\$ 959.00	\$ -
Club Repairs	\$	238.00	\$ 1,137.45	\$ 1,251.00	\$ -
Pro Shop Sales	\$	3,650.60	\$ 48,166.98	\$ 24,180.32	\$ -
Concessions	\$	4,866.00	\$ 13,065.00	\$ 30,080.25	\$ -
Total Other Revenue	\$ -	\$ 9,085.60	\$ 66,228.93	\$ 57,550.57	\$ -
Grand Total	\$ -	\$ 66,156.85	\$ 437,404.93	\$ 405,951.32	\$ -



DEPARTMENT OF PUBLIC WORKS AND PARKS; GOLF COURSE

To: Sinan Alpaslan

From: Ken Morgan

Date: 1/2/17

Subject: **DECEMBER GOLF MAINTENANCE REPORT**

The main projects for the month were shutting down the irrigation system for winter, beginning of winter maintenance on all equipment, hand watering greens still suffering from drought, and some continuing education seminars.

Work Included:

Course Setup	4 days
Spray Greens	1 days
Equipment Maintenance	7 days
Office Work	3 days
Misc Work	2 days
Irrigation Work	4 days
Hand Watering Greens	3 days
Continuing Education	5 days
Vacation Leave	8 days
Holiday Leave	4 days
Sick Leave	1 day



Department of Public Works and Parks

6801 Delmar Boulevard, University City, Missouri 63130, Phone: (314) 505-8560, Fax: (314) 862-0694

MEMORANDUM

TO: Park Commission
FROM: Chris Kalter – Project Manager Parks Projects
DATE: January 16, 2018
SUBJECT: Update on Parks Projects

Please see below for an update on all of the current park related projects for the Department of Public Works and Parks:



Majerus Park (Phase 1 Improvements) – Official paperwork came through and has been sent up the chain of command for signatures.

CIP – Parks – 5 Year Plan

Existing Masterplans:

Heman

Fogerty

Majerus

Metcalf

Ackert

Eastgate

Playground Replacement Schedule

Greensfelder 2012

Ackert Park 2012

Rabe 2014

Metcalf 2014

Lewis 2015

Heman 2015

Eastgate 2017

Kingsland 2019

FY18 (7/1/17 – 6/30/18)

Fogerty Park – RTP Grant

Majerus Phase 1 Improvement

Ackert Walkway Lights

FY19 (7/1/18 – 6/30/19)

Heman Park Phase 1 Improvement

Playground replacement

Greensfelder

Ackert

FY20 (7/1/19 – 6/30/20)

Metcalf Phase 1 Improvement

Playground Replacement

Rabe

Lewis

FY21 (7/1/20 – 6/30/21)

Ackert Park Phase 1 Improvement

Playground Replacement

Heman

FY22 (7/1/21 – 6/30/22)

Eastgate Park Phase 1 Improvement

Playground Replacement

Kingsland

FY23

Fogerty Park Phase 2

FY24

Majerus Park Phase 2

Reasoning:

Money will be an ongoing struggle with upgrading, maintaining, and operating City Parks. The above list is a very optimistic proposal for the next 5 years. My rationale is to take the existing master plans that are on the shelf and the playground rotation schedule and combine the two. None of this is set in stone and it can be changed. Grant money isn't a guarantee and the CIP funds cover both Parks and Stormwater projects. Stormwater projects have the potential of becoming priority projects. Mona Dr. is a good example of this. In the FY18 budget, \$300,000 is requested to stabilize the section of river along Mona Dr. A rough guestimate is that if the City committed the entire \$675,000 available for Parks and Stormwater CIP this would not be enough money to complete this project.

**PROPOSED 2018 CIP PROJECTS – PRELIMINARY PRIORITIZATION PRIOR
TO THE INCLUSION OF RECREATIONAL FACILITIES PROJECTS**



Department of Public Works and Parks

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PARKS AND STORMWATER TAX FUND: 14-40-90 = (Total \$1,480,000)

By Priority	Project	Amount	Notes
8010 Parks Improvement (Total \$395,000)			
2	Fogerty Park perimeter trail and Loughlin Ave Entrance	\$25,000.00	(RTP Grant - \$80,000)
2	Majerus Park Phase 1 Improvements	\$60,000.00	(MPGC Grant \$525,000)
2	Renovation of Heman Park Infield	\$20,000.00	
3	Ackert Walkway Lights	\$200,000.00	
1	Heman Park Pool House Renovations	\$315,000.00	
1	Centennial Commons Improvements	\$150,000.00	
8020 Golf (Total \$150,000)			
2	Golf Shop Exterior Repairs & Renovations	\$150,000.00	
8100 Misc. Improvement (Total \$100,000)			
1	Ash Tree Removal Program	\$100,000.00	
8120 Stormwater Improvements (Total \$300,000)			
1	Mona Dr. Stabilization	\$300,000.00	

8200 Vehicles & Equipment (Total \$70,000)			
2	Golf & Parks Lawn mowers	\$70,000.00	

1 – Highly priority improvement, can be Grant matched and/or immediate regulatory requirement, will address several requests/complaints, address safety or reduce liability, and help achieve equitable distribution of facilities & programs and increase access, use and services for persons with disabilities.

2 – Medium priority improvement, upcoming need, proactive action, will reduce or not add significantly to maintenance costs. Will prevent further deterioration of asset/infrastructure to avoid high future costs for maintenance, has been studied/recommended by staff or public commission.

3 – Low-priority improvement, a good idea to start implementation for future expansion or use for demonstration, opportunity to increase revenue which help support the facility, has been studied/recommended by staff or public commission.

4 – No prioritization, project listing only, can be prioritized for future budget years or still other funding options to be explored, or will become a regulatory requirement in time, might have been studied/recommended by staff or public commission or brought up by resident(s) individually or at other forums.

DRAFT