

**EXHIBIT E
CAPITAL FUND FUTURE PROJECTS**

Future Projects are those that have been determined to be necessary or desired but are not identified in the five-year Capital Improvement Program. The reason why a project is not identified in the CIP varies, but many projects are designated as future due to lack of available funding, forecasting future needs, or a combination of the two.

In addition to annual condition assessments of the City's facilities, equipment, and infrastructure, several planning documents have contributed to the Future Projects list:

- 39 North Greenway Plan (2020)
- Golf Course Needs Assessment (2015)
- Historic Building Assessment (2019)
- Millennium Park Trails Study (2019)
- Old Olive Street Road Great Street Plan (2019)
- Parks Master Plan (2019)
- Stormwater Master Plan Update (2012)

The total estimated cost of projects identified as Future Projects is approximately \$64 million, summarized as follows:

\$	2,725,000	Government Facilities
\$	9,380,000	Parks and Recreational Facilities
\$	12,962,000	Stormwater
\$	<u>38,950,000</u>	Streets and Sidewalks
\$	64,017,000	Future Project Total

Specific projects are outlined in the pages that follow.

FUTURE PROJECTS - GOVERNMENT FACILITIES

PROJECT	COST
Community Center Renovation	\$ 500,000
<i>Renovate and update the meeting rooms, multi-purpose room, and restrooms on the lower level of the Government Center to be more useful, attractive, and accessible.</i>	
Government Center Renovation	\$ 2,500,000
<i>Reconfigure and update the offices and meeting spaces in the Government Center according to the design planned for FY2021.</i>	
Replace Multi-Purpose Room Chairs	\$ 25,000
<i>The chairs in the multi-purpose room are frequently used for meetings and parties, and these chairs are wearing out. New chairs are recommended.</i>	
Public Works Equipment Shelter	\$ 200,000
<i>Demolish the existing structure at 1030 N. Lindbergh Boulevard and construct a new building to house the City's leaf vacuums and other equipment when not in use.</i>	
SUBTOTAL: \$ 2,725,000	

FUTURE PROJECTS - PARKS AND RECREATIONAL FACILITIES

CONWAY PARK	COST
Reconstruct Asphalt Walking Path <i>Remove the existing six-foot-wide asphalt path and replace it with a new ten-foot-wide asphalt path with a stabilized base.</i>	\$ 300,000
Improve Park Signage <i>Replace the existing signage for the park.</i>	\$ 25,000
Expand Parking (Remove Tennis Court) <i>Remove the south tennis court and expand the parking lot north to add about 40 parking spaces.</i>	\$ 200,000
Convert Restrooms to Year-Round Use <i>Replace roof system and add heaters to make the restrooms capable of being open during freezing weather.</i>	\$ 50,000
Dredge Silt from Pond and Stock for Fishing <i>Remove the silt that has accumulated at the bottom of the lake and restore the pond to a suitable depth for fish and a healthy pond system.</i>	\$ 250,000
Repair and Stabilize the Exterior of the Log Cabins <i>Multiple repairs are needed to restore the exterior of the Hackmann Cabin and the Clester Cabin so that both are water-tight and structurally sound.</i>	\$ 175,000
Create Disc Golf Course <i>Add a nine-hole frisbee golf course throughout the park.</i>	\$ 20,000
Add Second Playground with Swingset <i>Construct a second playground that is focused on swings.</i>	\$ 150,000
Create an Arboretum <i>Partner with area agencies to convert the northern portion of Conway Park into an arboretum with entry monuments, informational signage, and interpretive trails.</i>	\$ 200,000
SUBTOTAL - CONWAY PARK: \$ 1,070,000	

FUTURE PROJECTS - PARKS AND RECREATIONAL FACILITIES

LAKE SCHOOL PARK	COST
Improve Park Signage <i>Add signs for Lake School Park that follow the design from the FY2022 sign master plan.</i>	\$ 20,000
Remove Existing Playground <i>The existing playground is no longer functional and is closed. Remove the existing playground and play areas, and convert the hillside to lawn.</i>	\$ 50,000
Convert Restroom Facility to Year-Round Use <i>Replace roof system and add heaters to make the restrooms capable of being open during freezing weather.</i>	\$ 50,000
Renovate Lake School House <i>Future exterior and structural improvements to Lake School House .</i>	\$ 150,000
Create a Walking Path <i>Build an asphalt walking path around the perimeter of the park that connects to the sidewalk on Coeur de Ville Drive.</i>	\$ 150,000
Create New Tennis Complex <i>In addition to the new courts that are envisioned in FY2025, add a new tennis pro shop building and possibly additional courts for pickleball or other racket sports.</i>	\$ 300,000
Dam Repairs <i>The south portion of Lake School Park is a detention facility that uses a large earthen dam to restrict stormwater flow. This dam will need maintenance in time.</i>	\$ 100,000
SUBTOTAL - LAKE SCHOOL PARK: \$ 820,000	

FUTURE PROJECTS - PARKS AND RECREATIONAL FACILITIES

LAVERNE COLLINS PARK	COST
Add a Dog Park <i>Create a fenced-in dog park in the open area of the park.</i>	\$ 100,000
Develop a Community Garden <i>Designate a space for a community garden and set up water service for the garden.</i>	\$ 25,000
SUBTOTAL - LAVERNE COLLINS PARK: \$ 125,000	

MALCOLM TERRACE PARK	COST
Improve Park Signage <i>Add signs for Malcolm Terrace Park that follow the design from the FY2022 sign master plan.</i>	\$ 20,000
Replace Pavillion <i>Replace the existing pavilion near the parking lot.</i>	\$ 50,000
Convert Restroom Facility to Year-Round Use <i>Replace roof system and add heaters to make the restrooms capable of being open during freezing weather.</i>	\$ 50,000
Replace Playgrounds and Safety Surface <i>Remove the existing playgrounds and install new, accessible playgrounds with rubberized safety surface.</i>	\$ 350,000
Park Bridge and Stream Rehabilitation <i>Improve the stream channel and protect the footings for the vehicular bridge at the south end of Townsend Street. This bridge is currently closed.</i>	\$ 500,000
Develop Nature Trails <i>Improve upon the existing mulched walking paths with new signage and additional clearing.</i>	\$ 100,000
Creve-Coeur-Frontenac Rails-to-Trails Project <i>Partner with the City of Frontenac to create a trail connection between Malcolm Terrace Park and a new park in Frontenac using the former railroad right of way.</i>	\$ 250,000
Add Pedestrian Bridges for Nature Trails <i>Two pedestrian bridges are envisioned for the nature trails. Challenges for these bridges include access and their location in the regulatory flood plain.</i>	\$ 500,000
Add a Multi-Use Court <i>Create a new sport court that can be used for sports from basketball to badminton to roller hockey.</i>	\$ 200,000
SUBTOTAL - MALCOLM TERRACE PARK: \$ 2,020,000	

FUTURE PROJECTS - PARKS AND RECREATIONAL FACILITIES

MILLENNIUM PARK	COST
Parking Lot Lighting <i>Add lights to the parking lot closest to Millennium Park that resemble those recently installed by Barnes Jewish Hospital in adjacent lots.</i>	\$ 80,000
Improve Park Signage <i>Add signs for Millennium Park that follow the design from the FY2022 sign master plan.</i>	\$ 20,000
Asphalt Trail Resurfacing <i>Repair, widen, and repave the asphalt trail around Millennium Park.</i>	\$ 200,000
Add Nature Trail with Interpretive Elements <i>Create a new trail through the wooded area along the creek at the south end of the project. Two new bridges would be added to provide access to the trail.</i>	\$ 400,000
Add Outdoor Fitness Equipment <i>Install fitness stations along the walking path.</i>	\$ 50,000
Create an Outdoor Amphitheater/Band Stand <i>Replace one of the ball fields with a permanent amphitheater or band stand to promote summer concerts and other events.</i>	\$ 250,000
Replace and Expand the Water Play Feature <i>Remove the existing splash pad and replace it with a larger water play feature with more interactive elements.</i>	\$ 300,000
Rehabilitate Playground Safety Surface <i>Replace the top layer of the rubber safety surface for the northern playground so that it can continue to provide the required fall protection.</i>	\$ 100,000
Park Trail Connection to Deland Drive <i>Add a bridge and path to create a trail connection between Millennium Park and the Ridgemoor Forest Subdivision to the south.</i>	\$ 175,000
Park Trail Connection to Questover Subdivision <i>Add a trail connection between Millennium Park and the Questover Subdivision on the east side of the park.</i>	\$ 200,000
SUBTOTAL - MILLENNIUM PARK: \$ 1,775,000	

FUTURE PROJECTS - PARKS AND RECREATIONAL FACILITIES

DR. H PHILLIP VENABLE MEMORIAL PARK	COST
Asphalt Trail Resurfacing <i>Repair, widen, and repave the asphalt trail around the park.</i>	\$ 200,000
Improve Park Signage <i>Add signs for Venable Memorial Park that follow the design from the FY2022 sign master plan.</i>	\$ 20,000
Convert Restroom Facility to Year-Round Use <i>Replace roof system and add heaters to make the restrooms capable of being open during freezing weather.</i>	\$ 50,000
Replace Pedestrian Bridge <i>Remove and replace the existing wooden pedestrian bridge between Venable Memorial Park and Foxbrook Drive.</i>	\$ 150,000
Replace Tennis Courts <i>The existing asphalt tennis courts can no longer be effectively maintained. New courts would be constructed with post-tensioned concrete.</i>	\$ 250,000
Create a Dog Park <i>Designate a section of the park as a new dog park, fence it in, and create a walking path to it.</i>	\$ 100,000
Add a Water Play Feature <i>Install an interactive splash pad near the existing playground.</i>	\$ 200,000
Rehabilitate Playground Safety Surface <i>Replace the top layer of the rubber safety surface for the large playground so that it can continue to provide the required fall protection.</i>	\$ 100,000
Replace the 2-5 Year Old Playground <i>Remove the existing play structures and install new, accessible playgrounds and new safety surfaces beneath them.</i>	\$ 200,000
Install a New Multi-Use Court <i>Create a new sport court that can be used for sports from basketball to badminton to roller hockey.</i>	\$ 200,000
SUBTOTAL - VENABLE MEMORIAL PARK: \$ 1,470,000	

FUTURE PROJECTS - PARKS AND RECREATIONAL FACILITIES

DIELMANN RECREATION COMPLEX AND GOLF COURSE	COST
Dielmann Recreation Complex Renovations - Phase 2	\$ 500,000
<i>Improvements include new locker rooms, renovated concession area, and the addition of a catering kitchen.</i>	
Golf Course Irrigation Replacement	\$ 875,000
<i>Install new pump stations and a new state-of-the-art irrigation system to replace the existing system that is over 40 years old.</i>	
Golf Course Maintenance Bridge	\$ 150,000
<i>Remove the existing, failed wooden maintenance bridge with a culvert that would allow for greater loads to safely cross.</i>	
Golf Course South Fence Replacement	\$ 75,000
<i>Clear brush and trees from the fence line and then replace the existing chain link fence with a new one.</i>	
New Golf Course Maintenance Facility	\$ 500,000
<i>Replace the existing maintenance facility and garage with a new facility.</i>	
SUBTOTAL - DIELMANN REC. COMPLEX: \$ 2,100,000	

FUTURE PROJECTS - STORMWATER

EROSION PROJECTS	BENEFIT SCORE	COST
New Ballas Culvert Rehabilitation <i>Clear area downstream of the culvert beneath New Ballas Road to regrade and armor the banks to protect from future erosion.</i>	1.12	\$ 125,000
Brooktrail Court Bank Protection <i>Install gabion baskets along the banks of Windrush Creek to protect the bank and combat erosion at 257 Brooktrail Court.</i>	0.34	\$ 35,000
Ferntop Lane Bank Protection <i>Use limestone rock to armor the banks of the creek behind 12970 Ferntop Lane to combat bank erosion.</i>	0.28	\$ 70,000
Fairways Circle Bank Protection <i>Stabilize the banks of the creek behind 527 Fairways Circle to limit future bank erosion.</i>	0.31	\$ 32,000
Fernview Drive Outlet Protection <i>Clear out eroded drainage outlet at 1009 Fernview Drive that has been filled with debris and construct a rock-lined swale to limit further erosion.</i>	0.29	\$ 35,000
Royal Manor Bank Stabilization <i>Clear honeysuckle from banks and install bank stabilization behind 12554 Royal Manor.</i>	0.28	\$ 45,000
D'Artagnan Court Outlet Protection <i>Mitigate the erosion at the end of the stormwater discharge at 13200 D'Artagnan Court and construct channel protection to help prevent future erosion.</i>	0.28	\$ 36,000
Laduemont Drive Outlet Protection <i>Mitigate the erosion at the end of the stormwater discharge at 240 Laduemont Drive and construct channel protection to help prevent future erosion.</i>	0.25	\$ 40,000
Country Manor Lane Outlet Protection <i>Mitigate the erosion at the end of the stormwater discharge at 240 Laduemont Drive and construct channel protection to help prevent future erosion.</i>	0.20	\$ 49,000
Chamblee Lane Bank Stabilization <i>Construct vegetated gabions along the creek bank to limit future erosion behind 606 and 622 Chamblee Lane.</i>	0.17	\$ 265,000
Spoede View Bank Stabilization <i>Construct vegetated gabions and heavy stone along the creek bank to limit future erosion behind 10677 Spoede View Court.</i>	0.05	\$ 215,000
SUBTOTAL - EROSION PROJECTS:		\$ 822,000

FUTURE PROJECTS - STORMWATER

FLOODING WITH EROSION PROJECTS	BENEFIT SCORE	COST
Fernridge Creek Flood Mitigation <i>Stabilize the banks of Fernridge Creek from Bellerive Estates Drive to Ambois Drive and increase flood capacity for the creek.</i>	0.17	\$ 5,000,000
Chasselle and Chamblee Flood Mitigation <i>Stabilize and reinforce the banks of the creeks between Chasselle and Chamblee and construct a berm/levy along Hibler Creek to protect homes on Chamblee.</i>	0.12	\$ 3,500,000
Hibler Creek Tributary Stabilization <i>Regrade and reinforce the banks of approximately 400 feet of creek along the west side of 12759 Ladue Road.</i>	0.08	\$ 1,000,000
SUBTOTAL - FLOODING WITH EROSION:		\$ 9,500,000

FUTURE PROJECTS - STORMWATER

INFRASTRUCTURE PROJECTS	BENEFIT SCORE	COST
Hibler Road Swale <i>Rebuild drainage swale along the south side of Hibler Road to deter stormwater from entering back yard of 374 Falaise Drive.</i>	1.30	\$ 20,000
Alden Lane Swale <i>Remove existing inlet and collapsed pipe and replace it with a gabion-lined swale.</i>	1.25	\$ 20,000
Balcon Estates Court Culvert <i>Remove and replace steel culvert pipe beneath Balcon Estates Court. The upstream end of this culvert collapsed and was replaced by MSD in FY2020.</i>	1.00	\$ 150,000
New Inlet at Magna Carta Drive at Templar Drive <i>Replace the existing small, non-standard inlet at the corner of Magna Carta and Templar with a standard grate inlet to reduce the tendency to clog.</i>	0.50	\$ 20,000
Mosley Acres Curbing <i>Replace approximately 400 feet of curbing to help prevent erosion behind the curb. This work would be best incorporated into a larger road project on Mosley Acres.</i>	0.38	\$ 55,000
Oak Park Court Stormwater Improvements <i>New curbing, inlet, and pipes to ensure that the roadway runoff does not flood and erode the yard at #3 Oak Park.</i>	0.30	\$ 50,000
New Inlet at Magna Carta Drive at Runnymede Drive <i>Design and construct a new curb inlet near the intersection of Magna Carta and Runnymede where water tends to collect.</i>	0.20	\$ 50,000
Graeser Lane Drainage Improvements <i>Graeser Lane currently relies upon one area inlet at the end of the street. This project would design and construct additional stormwater facilities along Graeser Lane.</i>	0.13	\$ 75,000
Creve Coeur Golf Course Pond Rehabilitation <i>The golf course ponds serve as detention ponds and have silted in. Work includes dredging the ponds, replacing the dam, and installing rock along pond banks.</i>	0.02	\$ 2,000,000
Inspect and Update New Ballas Stormwater System <i>It is unclear whether the stormwater system along New Ballas was ever dedicated to and accepted by MSD. This work would prepare the system for dedication.</i>	0.00	\$ 200,000
SUBTOTAL - INFRASTRUCTURE PROJECTS:		\$ 2,640,000

FUTURE PROJECTS - STREETS

MAJOR ROADWAY PROJECTS	COST
Ladue Road Phase 1 <i>Resurfacing and sidewalk improvements from Emerson to Mosley</i>	\$ 1,500,000
Ladue Road Phase 2 <i>Resurfacing and sidewalk improvements from Mosley to Lindbergh</i>	\$ 1,500,000
New Ballas Road Phase 3 <i>Pavement resurfacing and sidewalk improvements from Ladue to Magna Carta.</i>	\$ 1,500,000
New Ballas Road Phase 4 <i>Resurfacing and sidewalk improvements from Magna Carta to Olive</i>	\$ 1,500,000
New Ballas Road at Olive Boulevard Intersection Expansion <i>Re-align the through lanes and extend the turn lanes of New Ballas Road at Olive Boulevard. Relocate the traffic signals to accommodate the new layout.</i>	\$ 2,000,000
Old Olive Street Road Great Street Phase 2 <i>Old Olive Great Street Plan east of Lindbergh (reduced road width, new sidewalk and bike path)</i>	\$ 3,000,000
Old Olive Street Road Great Street Phase 3 <i>Old Olive Great Street Plan west of Lindbergh (reduced road width, new sidewalk and bike path)</i>	\$ 6,000,000
Olive Boulevard Lighting and Signal Repainting <i>Repaint the decorative median lighting and traffic signals along Olive Boulevard between New Ballas Road and Cross Creek Drive.</i>	\$ 200,000
Olive Boulevard Median Enhancements (Mason to Fernview) <i>Construct landscaped medians with decorative lighting along the centerline of Olive Boulevard from Mason Road west to Fernview Drive.</i>	\$ 2,200,000
Olive Boulevard Median Plantings and Irrigation Repairs <i>Evaluate and repair the irrigation system for the Olive median planting areas and replace the median flowers, bushes, and trees.</i>	\$ 250,000
Olive-Lindbergh Interchange Landscaping <i>Add landscaping to the existing lawn areas at the Olive-Lindbergh interchange according to the design that is scheduled for FY2022.</i>	\$ 250,000

SUBTOTAL - MAJOR ROAD PROJECTS: \$ 19,900,000

LOCAL ROADWAY MAINTENANCE AND IMPROVEMENTS	COST
Microsurfacing	\$ 1,200,000
Asphalt Pavement Resurfacing	\$ 2,500,000
Concrete Slab Replacement	\$ 3,300,000
Rehabilitation/Reconstruction	\$ 1,300,000

SUBTOTAL - LOCAL ROAD PROJECTS: \$ 8,300,000

FUTURE PROJECTS - SIDEWALKS

NEW SIDEWALK AND TRAIL PROJECTS	COST
39 North Greenway <i>Construct a new multi-use path through much of the 39 North District that connects to Stacy Park in the south to the Centennial Greenway in the north.</i>	\$ 5,000,000
Bellerive Estates Sidewalk <i>Design, acquire easements for, and construct a new sidewalk along Bellerive Estates Drive from Fernview Drive to Mason Manor Drive.</i>	\$ 750,000
Creekside/Bellerive Trail <i>Add a new multi-use path between Creekside subdivision and Bellerive Elementary School.</i>	\$ 150,000
Falaise Sidewalk Feasibility Study <i>Explore the possibility and cost of a sidewalk along Falaise between Hibler and Cross Creek.</i>	\$ 30,000
Fernview Drive Sidewalk <i>Design, acquire easements for, and construct a sidewalk along the east side of Fernview Drive from Olive to Gallagher Road and connect to adjacent sidewalks.</i>	\$ 700,000
Mason Road Sidewalk Infill <i>Add a sidewalk along Mason Road from Conway Road to Hibler Road through a partnership with St. Louis County and Town and Country when Mason is next paved.</i>	\$ 1,500,000
Office Park Sidewalk Improvements <i>Remove and replace the existing sidewalk along Office Parkway and Olde Cabin Road with a 6-foot-wide sidewalk that is protected by a new vertical curb.</i>	\$ 400,000
Trail Connection between Ridgemoor Forest and Country Forest Subdivisions <i>Create a multi-use trail from the end of Trammell Court to Cross Green Drive as part of a larger effort to increase connectivity to Millennium Park.</i>	\$ 220,000
SUBTOTAL - NEW PROJECTS: \$ 8,750,000	

MAINTENANCE OF THE EXISTING SIDEWALK NETWORK	Cost
Sidewalk Repairs and Accessibility Upgrades <i>City-wide repairs to and replacement of existing sidewalk and curb ramps to fix broken areas, correct tripping hazards, and make accessibility improvements.</i>	\$ 2,000,000
SUBTOTAL - EXISTING MAINTENANCE NEEDS: \$ 2,000,000	