

Form 12

ST. LOUIS COUNTY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME: Preventive Maintenance as Required by VFA Asset Management Software

Department: Contact: Extension:

Start Year: End Year: Project Goal:

Project Purpose & Justification

To do preventive maintenance on Public Works buildings and facilities to prevent damage and deterioration from occurring.

Project Description & Location

VFA Asset Management Software provides a database of maintenance and repair requirements through time and a priority status to enable planning and execution of facilities projects at every district location in the Public Works Department. These projects are evaluated annually for inclusion in the capital projects queue.

Attachments Prepared:

Effect on Operating Budget (including Energy & Operational Efficiencies Achieved, if applicable)

Allows maintenance of facilities in satisfactory condition to avoid service disruptions for the public and employees. Planned preventive maintenance and repairs will increase reliability and decrease costs of emergency repairs. Systems in proper operating condition optimize energy efficiency.

Project Priority: Estimated Return On Investment: New Asset Life Cycle:

Priority Rationale:

Year	Property Tax	Bonding	Federal/State	Other	Total	Cost Breakdown	Total Cost
2015	\$500,000				\$500,000	Architect/Engineer	\$250,000
2016	\$500,000				\$500,000	Construction	\$500,000
2017	\$500,000				\$500,000	Consulting	
2018	\$500,000				\$500,000	Furnishing/Equip	\$1,500,000
2019	\$500,000				\$500,000	Contingency	\$250,000
TOTAL	\$2,500,000				\$2,500,000	Other	
						Total Cost	\$2,500,000

Last Project Estimate Update:

Form 12

ST. LOUIS COUNTY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME: District 4 New Facility

Department: Public Works Contact: Jim Foldesi Extension: 3840

Start Year: 2017 End Year: 2017 Project Goal: Strong County Infrastructure

Project Purpose & Justification

Construction recommendation as directed by 4th District Maintenance Study.

Project Description & Location

Replace or remodel maintenance buildings in the district 4 area.

Attachments Prepared: District map showing facility locations

Effect on Operating Budget (including Energy & Operational Efficiencies Achieved, if applicable)

The district 4 facilities are currently under study by a 3rd party for recommendations on a future plan. The district 4 buildings are some of the oldest Public Works buildings in the County and are in need of substantial upgrades. A new facility would be more efficient operationally, energy efficient and meet all current building codes.

Project Priority: Necessary Estimated Return On Investment: 10-20 years New Asset Life Cycle: 20-40 years

Priority Rationale: End of Life Cycle

Year	Property Tax	Bonding	Federal/State	Other	Total	Cost Breakdown	Total Cost
2015						Architect/Engineer	\$700,000
2016						Construction	\$9,200,000
2017		10000000			10000000	Consulting	\$100,000
2018						Furnishing/Equip	
2019						Contingency	
TOTAL		10000000			10000000	Other	

Last Project Estimate Update: March 12, 2015

Total Cost 1000000

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ST. LOUIS COUNTY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME: District 6 New Facility

Department: Public Works

Contact: Jim Foldesi

Extension: 3840

Start Year: 2018

End Year: 2018

Project Goal: Strong County Infrastructure

Project Purpose & Justification

Construction recommendation as planned during a 6th District Maintenance Facility Study in concert with other State and local government units.

Project Description & Location

Replace or remodel maintenance buildings in the district 6 area.

Attachments Prepared:

District map showing facility locations

Effect on Operating Budget (including Energy & Operational Efficiencies Achieved, if applicable)

The district 6 facilities are currently under study to develop recommendations for a future facilities plan. The district 6 buildings would benefit from substantial operational and energy efficiency upgrades. A new facility would meet current building codes and life safety requirements.

Project Priority: Necessary

Estimated Return On Investment: 10-20 years

New Asset Life Cycle: 20-40 years

Priority Rationale: End of Life Cycle

Year	Property Tax	Bonding	Federal/State	Other	Total	Cost Breakdown	Total Cost
2015						Architect/Engineer	\$700,000
2016						Construction	\$9,200,000
2017						Consulting	\$100,000
2018		10000000			10000000	Furnishing/Equip	
2019						Contingency	
TOTAL		10000000			10000000	Other	

Last Project Estimate Update:

March 12, 2015

Total Cost 1000000