

**TWIN OAKS BOARD OF ALDERMEN
NOTICE OF WORK SESSION
TWIN OAKS CITY HALL
WEDNESDAY, JULY 12, 2023, 6 P.M.
TWIN OAKS, MO 63021**

TENTATIVE AGENDA

- 1) 2023 Capital Improvement Plan
- 2) ADJOURNMENT

Frank Johnson
City Clerk/Administrator

POSTED: July 10, 2023, 10 a.m.

Please note: Any person requiring physical or verbal accommodations should contact the city office 12 hours prior to meeting at 636-225-7873. Copies of public records for this agenda are available for public inspection before and at the time of the meeting.

CITY OF TWIN OAKS, MISSOURI
CAPITAL IMPROVEMENT PROGRAM
Crescent Avenue Improvement Cost Breakdown

Budget Year	PROJECT DESCRIPTION	Acct. No.	Actual Spent	Estimate Remaining
2021	Engineering Services - Concept Plans and Surveys	1-709	\$ 17,138	
2021	Engineering Services - Preliminary Plans/SW Analysis	1-709	\$ 11,124	
2022	Engineering Services - Survey and Field Work	1-709	\$ 4,300	
2022	Engineering Services - Stormwater	2-708	\$ 1,665	
2022	Engineering Services - Additional Preliminary Design	1-709	\$ 34,349	
2023	Engineering Services - Survey and Fieldwork	1-709	\$ 3,956	
2023	Engineering Services - Stormwater	2-708	\$ 12,424	\$ 8,217
2023	Engineering Services - Final Design, ROW Exhibits, Utility Coordination, Permitting	1-709	\$ 14,545	\$ 17,532
2023	ROW Negotiation Services	1-701	\$ 9,225	\$ 9,200
2023	ROW Acquisition Cost	1-701		XXXX
2023	Engineering Services - Bid Assistance	1-709		\$ 5,400
2023	Sidewalk Construction Costs	1-701		\$ 370,773
2023	Additional Stormwater Construction Costs	2-708		\$ 87,798
2023	Engineering Services - Construction Obsv.	1-701		\$ 19,400
			\$ 108,725	\$ 518,320

Total Est. Project Cost

\$ 627,045

SUMMARY BY FUND AND ACCOUNT NUMBER

Fund	PROJECT DESCRIPTION	Actual Spent	Estimate Remaining	Total
1-709	Road Engineering - Design	\$ 77,155	\$ 17,532	\$ 94,687
1-709	Road Engineering - Survey and Fieldwork	\$ 8,256	\$ -	\$ 8,256
2-708	Stormwater Engineering - Design and Analysis	\$ 14,089	\$ 8,217	\$ 22,306
1-709	Road Engineering - Bid Assistance	\$ -	\$ 5,400	\$ 5,400
1-701	Road Capital Projects	\$ 9,225	\$ 399,373	\$ 408,598
2-711	Stormwater Capital Projects	\$ -	\$ 87,798	\$ 87,798
		\$ 108,725	\$ 518,320	\$ 627,045

CITY OF TWIN OAKS, MISSOURI
CAPITAL IMPROVEMENT PROGRAM - VER 1
FOR THE FISCAL YEAR ENDING DECEMBER 31, 2022

PROJECT DESCRIPTION	Acct. No.	2023			2024	2025	2026	2027	Later
		Actual	Budget	Forecast					
Additional Park Lighting and Outlets	2-701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -
Additional Town Hall Signage	4-702								MIN
Boly Lane Apron Repair	1-701						50,000		
Crescent Ave. Sidewalk - Design and Survey	1-709	25,851	58,000	43,383					
Crescent Ave. Sidewalk - Stormwater Analysis and	2-708	14,090	2,500	22,307					
1 Crescent Ave. Sidewalk - Construction (road)	1-701		313,486	395,573					
Crescent Ave. Sidewalk - Construction (stormwater)	2-711		70,914	87,798					
Crescent Ave. Sidewalk - ROW Negotiation	1-701	9,225	14,475	18,425					
2 Crescent Ave. Sidewalk - ROW Acquisition	1701			XXXX					
Crescent Road Landscaping	1-701							MIN	
Crescent Road Repair - Asphalt and Erosion	1-701				50,000	350,000			
4 Double Inlet	2-701								MIN
Dry Creek Bed Construction	2-701								14,685
Hartzog Lane - Road Improvement	2-701								Park Grant
Hartzog Lane - Turn Around/Enclosure	2-701						17,840		
Intersection Planters Fix/Replacement	1-701								MIN
Maintenance Facility	4-702								MIN
3 Meramec Station/Big Bend Intersection	1-701						40,000		200,000
Meramec Station Road - Patch and Seal	1-701								30,000
Meramec Station Road - Crosswalk	1-701								20,000
Meramec Station Road - Additional Lighting	1-701								
North Birdge Waterfall Rebuild	2-701								36,290
Park Emergency Access Road	2-701								MIN
Pond Bridge - Replacement	2-701		88,000	95,147					
Radar Sign Replacement	1-701	3,200	3,750	3,200					
		\$ 52,366	\$ 551,125	\$ 665,833	\$ 50,000	\$ 350,000	\$ 50,000	\$ 87,840	\$ 300,975

SUMMARY BY FUND AND ACCOUNT NUMBER

CIST - Capital Projects	4-702	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
Parks & Stormwater - Park Capital Projects	2-701	\$ -	88,000	95,147	-	-			50,975
Parks & Stormwater - Stormwater Engineering	2-708	\$ 14,090	2,500	22,307	-	-			-
Parks & Stormwater - Parks Engineering	2-709	\$ -	-	-	-	-			-
Parks & Stormwater - Stormwater Capital Projects	2-711	\$ -	70,914	87,798	-	-			-
Road - Capital Projects	1-701	\$ 12,425	331,711	417,198	50,000	350,000			250,000
Road - Engineering	1-709	\$ 25,851	58,000	43,383	-	-			-
		\$ 52,366	\$ 551,125	\$ 665,833	\$ 50,000	\$ 350,000			\$ 300,975

LEGEND	
New project	
Change	
MIN = More Information Needed	

- 1 Includes \$19,400 for construction observation and \$5,400 for bid preparation assistance
- 2
- 3 County has no plans to improve the intersection in the next 5-10 years, but would support a federal project
- 4 Needs follow up with MSD for clarification on permit requirements

ITEM	QUANTITY	UNIT	UNIT PRICE	TOTAL
Mobilization	1	LS	\$15,000.00	\$ 15,000.00
Traffic Control	1	LS	\$30,000.00	\$ 30,000.00
Temporary Erosion Control	1	LS	\$15,000.00	\$ 15,000.00
Demolition				
Tree Removal 10"-24" diameter	7	EACH	\$ 856.00	\$ 5,992.00
Shrub Removal	1	EACH	\$ 80.00	\$ 80.00
Pavement Driveway	142	SY	\$ 15.00	\$ 2,130.00
Pavement Roadway	51	SY	\$ 15.00	\$ 765.00
Landscaping	243	SF	\$ 2.00	\$ 486.00
To Be Relocated & Adjusted				
Mailbox	4	EACH	\$ 200.00	\$ 800.00
Signs	9	EACH	\$ 150.00	\$ 1,350.00
Guy Wire Adjusted Due to Grading	3	EACH	\$ 1,500.00	\$ 4,500.00
Utility Pole to be Adjusted Due to Grading	4	EACH	\$ 1,500.00	\$ 6,000.00
Utility Pole & Guy Wire	1	EACH	\$ 8,500.00	\$ 8,500.00
Fire Hydrant	1	EACH	\$ 4,500.00	\$ 4,500.00
Telecommunications Pedestal/Box Adjusted	3	EACH	\$ 1,500.00	\$ 4,500.00
Telecommunications Pedestal/Box	1	EACH	\$ 2,175.00	\$ 2,175.00
Water Meter	2	EACH	\$ 1,400.00	\$ 2,800.00
Sitework				
4' Concrete Sidewalk (4" thick)	416	SY	\$ 96.00	\$ 39,936.00
Seeding/Sodding	0.20	AC	\$ 4,122.00	\$ 824.40
Earthwork, Import Fill	80	CY	\$ 34.00	\$ 2,720.00
Earthwork, Cut & Fill Rotation	350	CY	\$ 34.00	\$ 11,900.00
Truncated Dome	30	SF	\$ 43.00	\$ 1,290.00
Driveway Sawcut	69	LF	\$ 10.00	\$ 690.00
Rebuild Concrete Driveway	116	SY	\$ 60.00	\$ 6,960.00
2' Tall Retaining Wall	90	LF	109	\$ 9,810.00
Concrete Curb & Gutter	1020	LF	\$ 60.00	\$ 61,200.00
Curb Catch Basin	1	EACH	\$ 4,500.00	\$ 4,500.00
Stormsewer - 15" RCP	28	LF	\$ 132.00	\$ 3,696.00
15" FES	1	EACH	\$ 1,518.00	\$ 1,518.00
Roadway				
Striping	1020	LF	\$ 3.00	\$ 3,060.00
Pavement Markings - Stop Blocks	10	LF	\$ 8.00	\$ 80.00
Pavement Markings - Crosswalk	52	LF	\$ 3.00	\$ 156.00
Sawcut	1020	LF	\$ 10.00	\$ 10,200.00
Concrete Roadway	51	SY	\$ 500.00	\$ 25,500.00
SUBTOTAL				\$ 288,618.40
Contingency due to preliminary	25%			\$ 72,154.60
CONSTRUCTION TOTAL				\$ 360,773

1. Estimate of North side cost estimate based on Preliminary Plans dated 9/03/2021.
2. Estimate of South side cost estimate based on Concept Plans dated 7/07/2022.

6/29/2023

Modified Storm Option 3	1	LS	\$87,798.00	
140 Crescent Tree Removal	1	LS	\$10,000.00	
NEW CONSTRUCTION TOTAL				\$ 458,571.00

3. Estimate above was not updated for Storm Option 3 and Tree Removal.
4. Estimate of Stormwater based on Modified Option 3 dated 4/5/2023.
5. Estimate of Tree Removal dated 4/13/2023.



Modified Option 3: Cost Estimate
Crescent Ave Sidewalk - Phase I
BFA Project No. 3497-13A STORMWATER
Date: 4-13-2023

ITEM	QUANTITY	UNIT	UNIT PRICE	TOTAL
Utility				
Catch Basin	1	EACH	\$ 4,937.00	\$ 4,937.00
Double Catch Basin	1	EACH	\$ 6,523.00	\$ 6,523.00
Junction Box	1	EACH	\$ 4,937.00	\$ 4,937.00
18" Flared End Section	1	EACH	\$ 209.00	\$ 209.00
Stormsewer - 18" HP	342	LF	\$ 159.56	\$ 54,570.00
Sitework				
Concrete Swale	10	SY	\$ 93.50	\$ 935.00
Demo				
Asphalt Pavement Removal	11	SY	\$ 10.91	\$ 120.00
SUBTOTAL				\$ 72,231.00
Contingency due to preliminary		25%		\$ 18,057.75
Contingency for Inflation		10%		\$ 7,223.10
CONSTRUCTION TOTAL				\$ 97,512
ENGINEERING FEE				\$ 15,400

1. An approximate 20% inflation cost is anticipated based on observations on recent projects.
2. Cost estimate does not include ROW or easement acquisition.
3. Engineering fee includes preparing stormwater calculations (\$4,000), survey (\$1,400), and design plan (\$10,000).
4. Estimates are based on limited investigation of existing conditions and the concept design of the proposed solution.
5. Engineering Fee does not include utility coordination, bid assistance, construction management, public involvement, concept plans, and Easement Exhibit preparation.
6. Cost estimate assumes MSD permitting is not required.
7. Construction fee does not include traffic control, mobilization, finish grading, seeding, and erosion & sediment control.
8. The existing pipe at the catch basin on Crescent Road appears to be in poor condition and may require additional repairs.
9. This estimate is based on the preliminary layout Modified Option 3 dated 04/05/2023.
10. This does not include meeting with home owners.

**CITY OF TWIN OAKS, MISSOURI
CAPITAL IMPROVEMENT PROGRAM
PROJECT LIST**

PROJECT	CIP Year	Cost Estimate
PARK AND STORMWATER		
Pond Bridge - Replacement <i>Timber bridge vs. pre-fab steel, existing abutments vs. new.</i>	2023	\$ 95,147
Crescent Avenue Sidewalk <i>Stormwater Improvements</i>	2023	\$ 110,104
Access Road Improvement <i>Widen, repair/repave, shore up erosion, add shoulder/sidewalk</i>	2024	MIN
Hartzog Lane - Trash Enclosure <i>Reposition and screen dumpster</i>	2027	\$ 17,840
Additional Lighting and Outlets <i>Add new light poles, install outlets on existing poles</i>	2027	\$ 35,000
Double Inlet <i>Permanent fix for erosion/sinking issues. Repair/replace or cover/seal.</i>	--	MIN
Multicourt Resurface	--	\$ 15,000
Hartzog Lane - Road Improvement <i>Repair/repave asphalt, shore up erosion, add shoulder/sidewalk</i>	--	MIN
Dry Creek Bed Construction <i>For eliminating soggy area caused by standing water along access road</i>	NBD	\$ 14,685
Rebuilding of North Bridge Waterfall <i>Excavation, new pond liner, new rocks, new irrigation line, new electric pond fan</i>	NBD	\$ 36,290
Additional Visitor Parking <i>Construction of parking lot behind 50 Crescent Ave house.</i>	NBD	MIN
ROAD		
Crescent Avenue Sidewalk <i>Design, survey, bid assistance</i>	2023	\$ 108,343
Crescent Avenue Sidewalk <i>Curb and sidewalk improvement, ROW acquisition, construction obsv.</i>	2023	\$ 452,581
Crescent Road Improvement - Design	2024	\$ 50,000
Crescent Road Improvement - Repair/Rebuild <i>Repair and rebuild to address asphalt and erosion issues</i>	2025	\$ 350,000
Boly Lane - Concrete Apron Replacement	2026	\$ 50,000
Meramec Station Road/Big Bend Intersection <i>Design</i>	2027	\$ 40,000
Meramec Station Road/Big Bend Intersection <i>Rebuild of intersection, eliminate wells, improve ped access. \$165k for base scope, \$274k for federal project match</i>	2028	\$ 200,000
Crescent Road Landscaping <i>Removal and/or replanting of trees in City ROW along north side</i>	--	MIN
Meramec Station Road - Crosswalk	--	\$ 20,000
Meramec Station Road - Patch and Seal	--	\$ 30,000
Boly Lane Sidewalk	--	MIN
Meramec Station Road - Streetlights North of Big Bend	NBD	MIN
9 Golden Oak Ct - Curb grade fix		MIN
CIST		
Maintenance Facility	--	MIN
Additional Town Hall Signage	NBD	MIN
Planter Sign Update	NBD	MIN

MIN = More Information Needed on project scope

NBD = Needs Board Discussion for prioritization