



2023 BUDGET

INDEX

Page	Title
3	2023 Annual Strategic Plan
9	2023 Great Rivers Greenway and CityArchRiver Sources & Uses
11	2023 Great Rivers Greenway and CityArchRiver Revenues
13	2023 Great Rivers Greenway and CityArchRiver Operating, Legal and Personnel Budgets
17	2023 Great Rivers Greenway Capital Budgets
37	2023 City Arch River Supplemental O&M Projects

2023 Annual Strategic Plan

*Great Rivers Greenway bylaws require an annual Strategic Plan and an update to the Regional Plan every five years.
The Strategic Plan informs the annual budget and contains recommendations for new initiatives that may be
considered by the Board of Directors.*

In August of 2022, Great Rivers Greenway completed the fourth update to the original 2004 Regional Plan Update. After 22 years and 130 miles of greenways, this plan offers two primary themes to frame the coming years:

1) Partnerships are Fundamental - solidifying sustainable models of collaboration with our regional partners will result in impacts that exceed the sum of our parts; and

2) the World is Different - changes in population, development of best practices, considerations of equity and experience with big projects present opportunities for us to bring greenways to life in ways that impact all of us.

These themes as well as the specific recommendations in the Plan inform the 2023 budget as we begin implementation. Plan recommendations are grouped around planning greenways, visitor experience, conservation, operations and maintenance and equitable outcomes.

Below are the 2023 proposed strategies to be employed by the organization's departments: Build, Promote, Sustain and Administration. The Great Rivers Greenway Foundation's strategy is also included. These efforts will allow us to continue to be responsible and effective stewards of taxpayers' investment. They will also keep us working toward the voter's overall vision -

a dynamic network of parks and open spaces throughout the region's watersheds, linked together by greenways, connecting our communities so people can live life outside. (Regional Plan initiatives are denoted with *.)

Build Strategies

As highlighted in the Regional Plan, the Build team guides how and where greenways are created to deliver community benefits and meet people's needs. This is accomplished through planning, design and construction of greenway projects and other mission-related initiatives. As part of the Build team, civic engagement is a critical component of these efforts, and intentionally invites individuals and organizations to actively participate in the process of bringing greenways to life. In addition, the Build team works with partners to leverage grant opportunities to maximize impact of GRG funding.

Key 2023 plans include:

- Hire a Project Manager and Civic Engagement Manager in order to advance Regional Plan recommendations and improve budget utilization
- *As identified in the Regional Plan, further solidify and measure the metrics associated with greenway benefits for use in planning and prioritization of future projects.

- *Conduct strategic engagement efforts in North St. Louis County on greenway projects including the re-evaluation of the 2004 Missouri River Greenway Plan.
- Complete the Civic Engagement Plan Update
- Work with the Sustain Team to review and update GRG Greenway Design Standards and complete the Brickline Greenway Design Guide.
- Continue investigation of and application for appropriately aligned grant opportunities.

Promote Strategies

The Promote team is responsible for managing all communications, both internally and externally, in a manner that explicitly welcomes all potential users to experience their greenways in ways that benefit them and their communities. This includes management of messaging, graphics and promotion of all projects, greenways, programs and efforts. Tactics range from maintaining the website and social media channels to media relations to events, programs and outreach. In mid-2022, the organization-wide Volunteer Coordinator position was added to the Promote team to create and oversee an over-arching volunteer strategy, a recognition that volunteerism is itself an important way of promoting greenways and their benefits.

Key 2023 Strategies include:

- Launch two targeted local campaigns around greenways to ensure the residents, business owners, workers and community members surrounding those greenways are aware of that greenway and Great Rivers Greenway.
- *Follow up on Regional Plan with a widespread campaign to vet the next draft of a regional map showing the future greenway vision.
- Pilot 5 public art projects to aid in the interpretive strategy goals, engage with the community and draw attention and new visitors to greenways with new kiosks.
- Celebrate with community the openings of Centennial Greenway in Olivette and in St. Charles, I-44 bridge on the Meramec Greenway, Deer Creek Greenway extension into Brentwood Bound project, St. Vincent Greenway in Wellston and along St. Charles Rock Road and Katherine Ward Burg Garden.
- *With partners, launch an environmental awareness and action campaign about watershed/habitat health and management, highlighting conservation efforts by GRG and others and educating on what residents can do to support (continued from planning and research in 2022).
- *Implement more consistent communications of our Diversity, Equity and Inclusion efforts through traditional communications channels and, when appropriate, campaigns.

- Expand Outreach program capacity with Outreach Specialist staff and volunteer ambassadors to reach new audiences across the region directly.
- Pilot a merchandise program to allow community members to purchase apparel or greenway goods from partner retailers, elevating our profile in the process.

Sustain Strategies

A key focus of the Regional Plan, the Sustain team is responsible for the long-term care and viability of the greenways to enhance visitor experience. The Sustain team oversees both the ongoing operations and the long-term maintenance and improvement of greenways, including fostering conservation efforts.

Sustain staff works with partners, such as cities and counties located in the Great Rivers Greenway boundaries, to provide daily operations and maintenance of greenway projects. The team is also responsible for coordinating group and individual volunteers to further our service and conservation goals.

2023 strategies include:

- * Convene a partnership symposium to communicate the importance of collaboration

and achieve commitment for sustaining our regional assets.

- *Supplement municipal partners' maintenance efforts to obtain a uniform level of care across all greenways regardless of jurisdiction and partner capacity.
- *Supplement and enhance user experience on greenways by providing bike-mounted patrols on three greenways and foot patrols in Kiener Plaza, Katherine Ward Burg Garden and Leonor K. Sullivan with private security personnel.
- *Provide training opportunities to partner agencies including 5 stormwater BMPs (Best Management Practices) and 3 park operations training
- Oversee and perform critical infrastructure repair and improvement projects on the Trestle and McKinley Bridge Bikeway, Gravois Greenway bridge replacements with St. Louis County, retaining walls replacements on the Carondelet Connector and installation of access control gates to Leonor K. Sullivan.
- Provide post-construction landscape establishment on three Build projects on the St. Vincent, and Centennial Greenways to ensure landscaping is fully established prior to turning over to the municipal partners.
- Utilizing our Asset Inventory and various built-in planning and budgeting tools, continue to produce maintenance management plans for greenway segments to project near and long-

term costs of operating and maintaining our system

- *Develop and pilot an Adopt-a-Greenway program to assist in operations and maintenance of greenways.
- *Work with the Promote Team to develop more conservation-based programming and volunteer opportunities throughout the region; develop and implement strategies to increase diversity of participation in conservation programming and volunteer events.

Administration Strategies

The Administration and Finance Team is responsible for the long-term financial health and viability of Great Rivers Greenway and its employees. Administration serves as the fiscal steward of taxpayer dollars which fund the operations of the agency and finance our regional network of greenways. The team also serves as the central driver of strategy for implementing the goals of the agency, including Foundation activities and outside funding. The focus for 2023 is implementation of Regional Plan recommendations and assessing and improving operational efficiency.

2023 strategies include:

- *Continue and expand tracking of MWBE expenditures for construction and agency-wide

spend to enhance reporting and outcomes as part of the St. Louis Anchor Action Network

- *Invest \$5 – 10 million with Board approved community impact financial institutions to further elevate Diversity, Equity and Inclusion efforts
- Fully implement Microix, the document routing and accounts payable system, to streamline processing and eliminate duplicative data entry
- Investigate budgeting software modules and database structures that enhance systems consolidation to improve efficiency
- Hire additional accountant to provide support to administration and foundation teams
- Implement new Performance Management Process for all employees to enhance transparency and accountability and encourage professional development
- Investigate benefits and costs of Human Resource Management System as a method of streamlining and improving efficiency

Foundation

The Great Rivers Greenway Foundation was established in 2015 to raise alternative funding for projects. While still a young organization, the Foundation continues to build upon initial successes and operationalize plans for the Brickline Greenway campaign and other fundraising initiatives. In partnership with the Foundation Board,

consultants and a growing staff, the Foundation will focus its efforts in 2023 on the following:

- Hire a Major Gifts Vice President to share in cultivation and solicitation of donors and to expand major gifts.
- Hire a Fund Development Manager to oversee the Brickline Campaign and annual fund
- Build the Campaign Cabinet to work toward the goal of generating \$90 million in funds in 2023.
- Broaden support for the annual gifts program to increase number of gifts and unrestricted funds and to identify future major gift opportunities with three to four targeted mailings as well as a social media-based giving event.
- Leverage development efforts with grant and funding opportunities, particularly at the Federal level where funding priorities are aligned with the mission.
- *Invest Foundation funds with GRG Board approved financial institutions focused on community impact

2023 Great Rivers Greenway and CityArchRiver Sources & Uses

The 2023 Sources and Uses outlines all projected sources and estimated expenditures of Great Rivers Greenway. Projected Sources include unexpended 2022 funds, new 2023 revenues and all other available income.

Next, the reconciliation summarizes expected expenditures.

Metropolitan Park and Recreation District d/ b/ a Great Rivers Greenway

2023 Sources & Uses Budget

	CAR 3/ 16th	GRG 1/ 10th	GRG 3/ 16th	Brickline - Greenway Foundation Funding Only	Combined GRG Only	
2023 Beginning of Year Estimated Cash Available	\$ 12,433,903	\$ 16,255,318	\$ 15,863,215	\$ -	\$ 32,118,533	
Sources						
GRG Funding						
Sales Tax Receipts	\$ 11,291,532	\$ 12,850,173	\$ 11,291,532		\$ 24,141,706	
Investment Income & Interest	300,000	300,000	300,000	-	600,000	
Other Sources	-					
Federal Funding	-	-		-	-	
GRG Foundation	-	-	1,010,000	2,799,190	3,809,190	
Private Funding & Other Government Agencies	-	41,734	3,494,166	-	3,535,900	
Draw on GRG R & M Reserve or CAR Renewal Fund	-	654,773	443,547	-	1,098,320	
Rental Income	-	1,200,000		-	1,200,000	
2021 3/16th Bond Reimbursements	-	-	7,000,000	-	7,000,000	-
Total 2023 Sources	\$ 11,591,532	\$ 15,046,680	\$ 23,539,245	\$ 2,799,190	\$ 41,385,115	
Total 2023 Available Cash	\$ 24,025,435	\$ 31,301,998	\$ 39,402,460	\$ 2,799,190	\$ 73,503,648	
Uses						% of GRG Uses
Debt Service	\$ 5,506,024	\$ 2,028,118	\$ 1,836,250	\$ -	\$ 3,864,368	9%
Total CCIPA Net Increased Operations & Maintenance	6,926,171	-	-	-	-	
Total Operating Budget	90,700	1,000,425	615,635	-	1,616,060	4%
Total Legal Budget	10,000	215,700	174,300	-	390,000	1%
Total Personnel Budget	159,500	2,558,030	2,092,617	-	4,650,647	10%
Operating Reserve Fund Increase		166,401	148,977	-	487,863	1%
Capital Budget Items						
Build	-	9,460,008	17,596,343	2,799,190	29,855,541	66%
Promote	-	472,928	380,072	-	853,000	2%
Sustain	-	1,808,280	1,453,238	-	3,261,518	7%
Total Capital Budget	-	11,741,216	19,429,653	2,799,190	33,970,059	76%
Total 2023 Uses	\$ 12,692,395	\$ 17,709,890	\$ 24,297,432	\$ 2,799,190	\$ 44,978,996	100 %
Estimated Ending Cash Available	\$ 11,333,040	\$ 13,592,108	\$ 15,105,028	\$ -	\$ 28,697,136	

* Estimated yearend 2023 cash balances are scheduled to support 4 year CIP schedule including required funding and grant matches in fiscal years 2024 thru 2026.

2023 Great Rivers Greenway and CityArchRiver Revenues

2023 Revenue Budgets outlines each revenue stream by source. The majority of the organization's revenue is received through sales tax generated in each jurisdiction, St. Louis City, St. Louis County and St. Charles County. The 12 month Trailing Graph illustrates the 1/10th sales tax receipts since 2004.

Metropolitan Park and Recreation District d/ b/ a Great Rivers Greenway

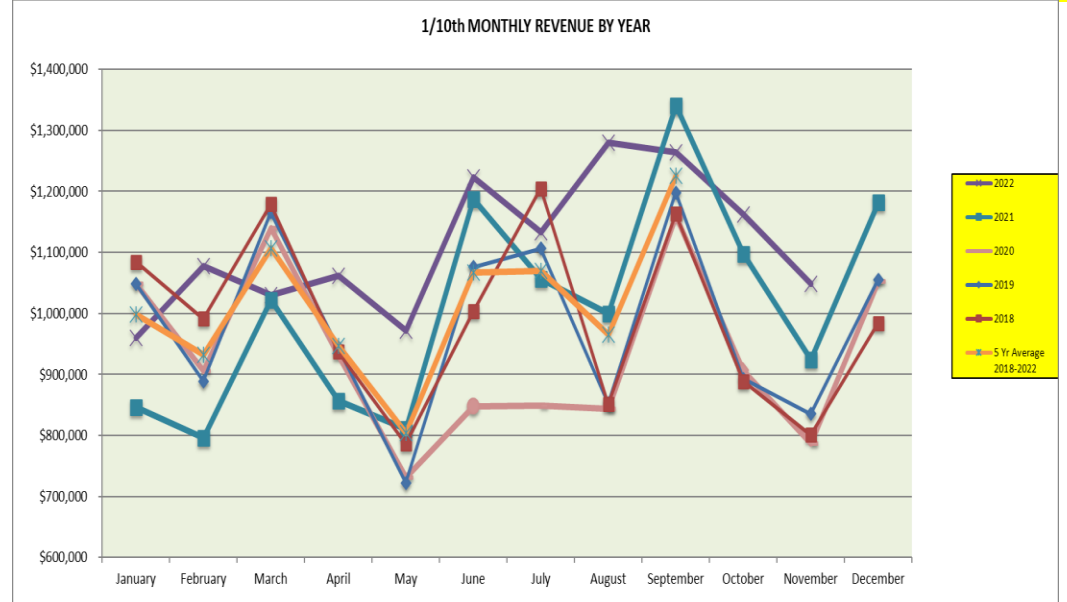
2023 Revenue Budget

Revenue		CityArchRiver Only	GRG 1/ 10th	GRG 3/ 16th	Combined GRG Only
GRG Funding					
4530x	Sales Tax Revenue	11,291,532	12,850,173	11,291,532	24,141,706
453xx	Investment Income	300,000	300,000	300,000	600,000
Other Sources					
50200	Federal Funding	-	-	-	-
50500	GRG Foundation	-	-	3,809,190	3,809,190
5XXXX	Private Funding & Other Government Agencies	-	41,734	3,494,166	3,535,900
51100	Rental Income	-	1,200,000	-	1,200,000
Totals by Revenue Stream		11,591,532	14,391,907	18,894,888	33,286,795

Schedule of Trailing 12 Month Ending 1/10th Sales Tax Revenue (Cash Basis)



2018 to 2022 1/10th Revenue with 5 Year Historical Average



2023 Great Rivers Greenway and CityArchRiver Operating, Legal and Personnel Budgets

Great Rivers Greenway's enabling legislation caps administrative expenses at 15% of total annual sales tax revenue. Administrative costs include operating, legal and personnel expenses not attributable to capital projects. The following budgets outline total expenses by budget type and estimates the allocation between capital and administrative costs.

Metropolitan Park and Recreation District d/ b/ a Great Rivers Greenway

2023 Operating Budgets

Expenditures		Total Uses	CityArchRiver Only	GRG Only Uses	GRG 1/ 10 th	GRG 1/10th Component Unit (GRG Foundation)	GRG 3/ 16th
75110	Financial Advisory Fees	25,000	2,500	22,500	12,400		10,100
75120	Professional Fees	570,500	24,050	546,450	240,100	110,000	196,350
75200	Accounting Fees	50,000	5,000	45,000	24,800	-	20,200
75205	Auditing Fees	35,000	3,500	31,500	16,900	900	13,700
75210	Payroll Processing Fees	10,000	1,000	9,000	5,000		4,000
Subtotal Professional Fees		690,500	36,050	654,450	299,200	110,900	244,350
77100	Supplies	40,000	1,000	39,000	21,500	-	17,500
78100	Telephone	30,000	1,500	28,500	15,700		12,800
79100	Postage and Shipping	27,800	1,400	26,400	5,300	16,800	4,300
81200	Equipment Rental	17,500	900	16,600	9,200		7,400
81310	Conferences	82,777	4,150	78,627	39,200	7,500	31,927
81510	Software Renewals & Licenses	88,000	4,400	83,600	41,200	8,695	33,705
81520	Information Technology Services	58,000	2,900	55,100	30,400	-	24,700
82100	Printing & Duplication	76,300	1,950	74,350	8,600	58,800	6,950
82200	Dues and Subscriptions	22,230	1,150	21,080	10,400	2,230	8,450
83110	Local Travel	15,000	750	14,250	7,900		6,350
85400	Meeting & Travel Expenses	30,000	1,500	28,500	13,000	5,000	10,500
83300	Foundation Events & Donor Recognition	31,000	-	31,000	-	31,000	-
86200	Bank Charges	16,000	800	15,200	8,400	-	6,800
87100	Insurance	82,500	4,150	78,350	41,500	3,000	33,850
92500	Advertising	16,500	850	15,650	7,800	1,500	6,350
Subtotal Office and Support		633,607	27,400	606,207	260,100	134,525	211,582
80100	Office Rent	246,653	18,500	228,153	125,500		102,653
80200	Utilities	20,000	1,000	19,000	10,500		8,500
80700	Maintenance and Cleaning	25,000	1,250	23,750	13,100		10,650
80900	Alarm Service	6,000	600	5,400	3,000		2,400
Subtotal Space and Occupancy		297,653	21,350	276,303	152,100	-	124,203
97120	Furniture, fixture & office equipment	25,000	650	24,350	13,400		10,950
97130	Computer hardware & software	45,000	4,500	40,500	22,300		18,200
97160	Leasehold Improvements	15,000	750	14,250	7,900		6,350
Subtotal Capital Expenditures		85,000	5,900	79,100	43,600	-	35,500
Subtotal Operating Expenditures		1,706,760	90,700	1,616,060	755,000	245,425	615,635
Administrative Operating Expenditures		844,549	90,700	753,849	415,250	-	338,599
Legal Administrative Budget Allocation		106,875	10,000	96,875	53,300	-	43,575
Personnel Administrative Budget Allocation		1,369,855	55,348	1,314,508	622,662	-	691,846
Total Operating Expenses for 15% cost of Administration test		2,321,280	156,048	2,165,232	1,091,212	-	1,074,020
% of Sales Tax Revenue			1.4%		8.5%		9.5%

Metropolitan Park and Recreation District d/ b/ a Great Rivers Greenway

2023 Legal Budget

Expenditures		Total Uses	CityArchRiver Only	GRG 1/ 10th	GRG 1/ 10th Component Unit (GRG Foundation)	GRG 3/ 16th	TOTAL 2023 Budget
75300	Legal Fees	400,000	10,000	213,200	2,500	174,300	400,000
Administrative Budget Allocation		106,875	10,000	53,300		43,575	127,725
GRG Capital and CAR Budget Allocation		293,125	0	159,900	2,500	130,725	272,275

Metropolitan Park and Recreation District d/ b/ a Great Rivers Greenway

2023 Personnel Budgets

Expenditures		Total Uses	CityArchRiver Only	GRG Only Uses	GRG 1/ 10th	GRG 1/ 10th Component Unit (GRG Foundation)	GRG 3/ 16th	TOTAL 2023 Budget
72300	Salaries	3,710,971	123,600	3,587,371	1,633,788	339,266	1,614,317	3,101,400
72400	Temporary Staffing	10,000	-	10,000	5,500	-	4,500	10,000
Subtotal Wages		3,720,971	123,600	3,597,371	1,639,288	339,266	1,618,817	3,111,400
73100	Pension Expense	185,549	6,200	179,349	81,649	17,000	80,700	155,070
73150	Pension Administration Fees	7,000	200	6,800	3,200	600	3,000	2,600
73200	Health Insurance	483,039	16,100	466,939	212,639	44,200	210,100	370,000
73210	Life & Disability Insurance	50,937	1,700	49,237	22,337	4,700	22,200	45,000
73220	Dental Insurance	15,552	800	14,752	6,552	1,400	6,800	18,000
73230	Workers Comp Insurance	38,100	1,300	36,800	16,700	3,500	16,600	42,500
74100	Payroll Taxes	284,000	9,600	274,400	124,900	26,000	123,500	237,000
74130	Technical Training	25,000		25,000	14,100		10,900	15,000
Subtotal Benefits		1,089,176	35,900	1,053,276	482,076	97,400	473,800	885,170
Total Personnel Expenditures		4,810,147	159,500	4,650,647	2,121,364	436,666	2,092,617	3,996,570
Administrative Budget Allocation		1,369,855	55,348		622,662	-	691,846	1,229,592
GRG Capital and CCIPA Budget Allocation		3,440,292	104,152		1,498,703	436,666	1,400,771	2,436,218

2023 Great Rivers Greenway Capital Budgets

The Capital Budgets include descriptions and cost estimates for build, promote and sustain capital projects. Budgets are created for each revenue stream based on their jurisdictional restrictions.

The 2023 Recommended Projects for New Construction Funds show projects that were recommend to the full board to be considered for funding from the construction funds, once fully designed and bid.

PROMOTE

Communications Programs

710 – Communications: This encompasses all day-to-day communications tasks, ranging from printed maps to research, advertising and sponsorships, equipment, and supplies.

Professional Fees

709 – Photography & Videography Professional Fees: These vendors capture, edit, and produce visual content to showcase the greenways, our agency and events.

711 – Digital Professional Fees: Vendors will continue to evolve technology to serve our constituents, be it through improving the website or other technology options.

713 – Public Relations/Marketing Professional Fees: These vendors will create and promote regular stories for major media consumption, including story and brand development beyond events.

715 – Graphic Design Professional Fees: Vendors will fulfill graphic design needs for any print, digital materials.

Community Programs

714 – Branding/Graphics: These funds help to create programs and materials to implement the interpretive strategy through signage, environmental graphics (brand in the field), public art that interprets the stories of the greenways, etc.

721 – Outreach & Volunteers: Targeted outreach introduces residents of the region (including partners and businesses) to our organization and to the greenways, including strategic partnerships to help people discover and enjoy greenways, including ordering of giveaways for volunteers and distribution of maps.

Events

351 – Gateway Bike Plan Education: This funds partners to implement classes, workshops, and other activities toward the education/program goals in the Gateway Bike Plan.

708 – Greenway Events & Programs: Typically developed in partnership with others, events include ribbon cuttings, anniversaries or other opportunities celebrate the greenways and/or introduce them to the community.

746 & 107 – Partner Events: These funds support continued collaboration on the Eagle Days and the Mary Meachum Freedom Crossing Celebration events/programs.

SUSTAIN

O&M Programs

732 – Operations and Maintenance: Often in partnership, staff will use funds for operational oversight of greenways, including supplemental maintenance through staff and contracted labor; establishment of landscaping for new Build Projects; capital repair projects; Eco-Counters; electric vehicle feasibility.

733 – Equipment Maintenance and Rental: For the maintenance and repair of equipment including vehicles, trailers, and various landscaping equipment. Equipment rental includes portable restrooms on greenways as well.

762 – Monitoring: These vendor contracts help Great Rivers Greenway continue to provide supplemental monitoring and bike-mounted guides and security services on greenways, primarily in the City of St. Louis.

765 – Training and Workshops: To further engage our partners in operations and maintenance, staff will support regional training in conjunction with partner agencies for staff development related to maintenance and conservation of greenways. Funding in 2023 will also include a facilitated partner roundtable discussion regarding the regional plan update.

770 – Facilities and Utilities: This will fund the utility costs associated with the Old Chain of Rocks Bridge and parking

lot, Mary Meachum Freedom Crossing, Trojan Park, Katherine Ward Burg Garden, security cameras as well as other District owned facilities.

772 – Licensing: Trail counters, security cameras, lighting and irrigation control software are operated under license agreements.

Repair & Maintenance Programs

732A – Mississippi: Trestle/McKinley Bikeway Inspections and Repairs: The Ironhorse Trestle from I-70 to the McKinley bridge was inspected in 2022 and high priority repairs were recommended by the inspection team. The design and construction of the high priority repairs are planned for 2023 with lower priority repairs further out. The 2023 budget also includes investigation, design, and approval request from IDOT to install a barrier fence between the greenway and the automobile traffic on the McKinley Bridge to reduce the occurrence of litter and debris being thrown or discharged from the vehicular lanes onto the greenway.

732C – Grant’s Trail Bridge Replacement: The District hired an engineering firm to develop construction documents to replace or repair five bridges along the Gravois Greenway. St. Louis County agreed to perform the construction of those bridge repair and replacements. The District engineers will remain under contract to perform construction administration services for these repairs. Due

to the cost of these structures, St. Louis County has broken this project into three phases, with Phase 1 to begin in early 2023; Phase 2 later in 2023 and Phase 3 in 2024.

732E – Carondelet Wall Replacement: Three natural stone retaining walls along the River des Peres Greenway: Carondelet Connector have been experiencing deterioration over the past few years. The District entered into a contract with an engineer firm to design replacement walls. A majority of the work in 2023 will focus on design, permitting and preparation of construction documents in preparation for construction to begin in 2024.

Conservation Programs

735 – Conservation Projects: Conducted in partnership, 2023 Conservation Projects will focus on habitat improvement including invasive plant species removal, prairie reconstruction, and tree planting along Mississippi, Gravois, Meramec, Centennial, and River des Peres Greenways.

736 – Conservation Stewardship: Conservation maintenance at established conservation project sites and District owned property. Includes volunteer conservation workdays, regional Trash Bash volunteer clean-ups, partner volunteer events, and the Adopt-A-Greenway program.

Sustain Programs

773-780 – Sustain Partner Programs: Programs with regional partners will continue to supplement greenway maintenance and conservation needs as well as offer opportunities for education.

Greenway

2023 Promote & Sustain Capital Budgets

Staff	Project Type	Subproject Code	Project Description	2023 budget	% of Promote Spend
Promote					
DA	Communications	710	Communications	241,000	28%
DA	Professional Fees	709	Photography & Videography	20,000	2%
DA	Professional Fees	711	Digital	60,000	7%
DA	Professional Fees	713	PR/Marketing	155,000	18%
DA	Professional Fees	715	Graphic Design	15,000	2%
ES	Community Eng.	714	Branding/Graphics	100,000	12%
DH/JO	Community Eng.	721	Outreach & Volunteers	65,000	8%
ES	Events	351	Gateway Bike Plan Education	30,000	4%
ES	Events	708	Greenway Events & Programs	150,000	18%
ES	Events	746/107	Partner Events	17,000	2%
Total Promote Budget				\$ 853,000	100%

Staff	Project Type	Subproject Code	Project Description	2023 budget	% of Sustain Spend
Sustain					
BG	O&M	732	Operations & Maintenance	1,248,550	38%
BG	O&M	733	Equipment Maintenance & Rental	14,000	0%
BG	O&M	762	Monitoring	260,000	8%
BG	O&M	765	Training & Workshops	58,000	2%
BG	O&M	770	Facilities & Utilities	100,000	3%
BG	O&M	772	Licensing	21,150	1%
BG	Repair & Maintenance	732A	Mississippi: Trestle/McKinley Bikeway Insp. and Repairs	738,320	23%
BG	Repair & Maintenance	732C	Grant's Trail Bridge Replacement	105,000	3%
BG	Repair & Maintenance	732E	Carondelet Wall Replacement	105,000	3%
TS	Conservation	735-736	Conservation Projects	387,498	12%
TS	Conservation	773-780	Sustain Partner Programs	224,000	7%
Total Sustain Budget				\$ 3,261,518	100%

BUILD

Greenways

CENTENNIAL GREENWAY CENTRAL ST. LOUIS COUNTY & ST. CHARLES COUNTY

The Centennial Greenway is a 28-mile corridor from Forest Park in the City of St. Louis to Creve Coeur Park into St. Charles County to the upper Mississippi River. The greenway connects the communities of the City of St. Louis, Clayton, University City, Olivette, Ladue, Creve Coeur, Maryland Heights, unincorporated St. Louis County, City of St. Charles, St. Peters, and unincorporated St. Charles County.

BRICKLINE GREENWAY CITY OF ST. LOUIS

The Brickline Greenway Project is a major public-private partnership to “transform St. Louis by connecting people and our City’s most treasured places, creating inspiring experiences and equitable opportunities for growth.” It will be up to twenty miles within the City of St. Louis to connect Forest Park, Tower Grove Park, Gateway Arch National Park, and Fairground Park.

DARDENNE GREENWAY ST. CHARLES COUNTY

Dardenne Greenway follows Dardenne Creek throughout St. Charles County. It will connect the communities of Dardenne Prairie, O’Fallon, Cottleville, and St. Peters and portions of unincorporated St. Charles County.

DEER CREEK GREENWAY ST. LOUIS COUNTY AND CITY

The Deer Creek Greenway will connect numerous neighborhoods and communities in central St. Louis County. The greenway connects the communities of Webster Groves, Brentwood, and Maplewood with the River des Peres Greenway in the City of St. Louis.

FEE FEE GREENWAY WEST ST. LOUIS COUNTY

Fee Fee Greenway is in the City of Maryland Heights in northwest St. Louis County. Fee Fee Creek runs from just north of the Westport Plaza area towards Creve Coeur Lake Memorial Park, a regional park operated by St. Louis County Parks.

GRAVOIS GREENWAY ST. LOUIS COUNTY AND CITY

Gravois Greenway, more commonly known as Grant's Trail, connects the communities of Kirkwood, Oakland and Crestwood and unincorporated St. Louis County. A recent 2-mile extension of the greenway connects to the River des Peres Greenway in the City of St. Louis.

HODIAMONT GREENWAY ST. LOUIS CITY

The Greenway on the Hodiamont Tracks (Hodiamont Greenway) is a planned 3.5-mile greenway along the former Hodiamont streetcar line in the City of St. Louis. Hodiamont will link seven city neighborhoods to St. Vincent Greenway to the future Brickline Greenway and many employment, cultural and transit destinations along the corridor.

MALINE GREENWAY NORTH ST. LOUIS COUNTY

The Maline Greenway forms an east-west link between the Mississippi Greenway and the St. Vincent Greenway

in north St. Louis County. The greenway passes through the communities of Berkeley, Kinloch, Ferguson, Jennings, Moline Acres, Bellefontaine Neighbors, Riverview, and the City of St. Louis as well as unincorporated St. Louis County.

MERAMEC GREENWAY SOUTH ST. LOUIS COUNTY

Great Rivers Greenway works in partnership with the Meramec River Recreation Association, St. Louis County Parks, the Missouri Department of Natural Resources Division of State Parks, the Missouri Department of Conservation, and various municipalities in St. Louis County to advance the vision for the Meramec Greenway. Work on the greenway began more than 30 years ago with the goals to preserve open space and create greenway trails which facilitate a connection to the natural beauty along the Meramec River.

MISSISSIPPI GREENWAY ST. LOUIS CITY AND COUNTY

The Mississippi Greenway connects the Missouri Greenway, the Maline Greenway, the Trestle, the Arch Grounds and Gateway Mall south to the River des Peres and Meramec Greenways. The Mississippi Greenway is in unincorporated St. Louis County and the City of St. Louis.

MISSOURI GREENWAY WEST AND NORTH ST. LOUIS COUNTY

The Missouri Greenway follows along the southern bluff of the Missouri River from the Confluence with the Mississippi connecting the communities of Wildwood, Chesterfield, Maryland Heights, Bridgeton, Hazelwood, Florissant. Spanish Lake and unincorporated St. Louis County.

PITMAN HILL ST. CHARLES COUNTY

During the St. Charles County Greenway Master Plan process, a new greenway was proposed through community and stakeholder engagement. This greenway, parallel to Mid Rivers Mall Drive and Pitman Hill Road, would connect Veterans Tribute County Park north to Dardenne Greenway at St. Charles Community College and south to KATY Trail State Park in Weldon Spring, St. Peters and Cottleville.

RIVER DES PERES GREENWAY ST. LOUIS CITY AND COUNTY

The River des Peres Greenway will stretch from Forest Park to the Mississippi River, creating an 11-mile corridor in the City of St. Louis and unincorporated St. Louis County. It will connect into the Deer Creek Greenway,

the Gravois Greenway, and the Mississippi Greenway along with connecting to the Bike St. Louis street routes at multiple locations.

ST. VINCENT GREENWAY ST. LOUIS CITY AND COUNTY

St. Vincent Greenway will extend from NorthPark and the University of Missouri-St. Louis (UMSL) campus to Forest Park. It will connect the communities of Normandy, Greendale, Pagedale, Wellston and St. Louis. It will connect with Maline Greenway on the north, Hodiament in the City of St. Louis, and ultimately join Centennial, River des Peres, and Brickline Greenways in Forest Park.

GRG 1/10th Build Capital Budget

000 – Regional: Land Acquisition and Real Estate

Services: Funds used for land acquisitions and real estate expenses throughout the district. Amounts for project-specific land acquisitions are generally included within each project budget.

001 – Regional: Data and Asset Management: Managing GRG's built and planned assets relies upon a Geographic Information System (GIS) database linked to the Sciforma (Dora) project management platform. This project enables staff to expand current GIS and asset management for many activities including budgeting, cost estimating, mapping, analysis, and greenway metrics.

002 – Regional: Build/Planning Small Projects: In an effort to accommodate unforeseen staff time and expenses for opportunities that arise to collaborate with others on greenway projects, the "Regional Build/Planning Small Projects" budget is established with a token annual budget and expectations that it will be used sparingly.

007 – Regional: Metrics: The current update to the Regional Plan, approved in August 2022, describes the importance of measuring the impacts greenways have on the region's communities, environment, economy, health, and transportation. In recent years, much progress has been made building the technical capabilities and internal resources GRG has to collect and analyze data categories that can help document a wide range of greenway impacts. In 2023, these metrics should be expanded; building upon best practice and national models to continue demonstrating the benefits greenway investment delivers to the residents of St. Louis.

013 – Regional: St. Charles County Greenway Plan Implementation: Following the completion and approval of the St. Charles County Greenway Plan in early 2021, GRG staff have been actively working to implement several of the plan's high priority recommendations. These recommendations generally follow a pattern of three types of greenway projects: 1.) Completing gaps and extensions of Dardenne Greenway; 2.) Complete connections between Dardenne Greenway and KATY Trail State Park; and 3.) Beginning planning westward-extending greenways toward high growth areas of the county. In support of the first set of recommendations, the 2023 budget includes funding for new Dardenne Greenway initiatives, specifically supporting the planning and implementation of the greenway between Bluebird Meadow in Dardenne Prairie, through O'Fallon Sports Park, crossing Highway K and connecting to the existing trail at Highway K in Cottleville. Another Dardenne Greenway initiative would support St. Charles County's proposal to establish water trails (or a blueway) within Dardenne Creek.

078 – Regional: Regional Plan Implementation: The current update to the Regional Plan approved in August 2022, presents four recommendations for greenway planning: Complete existing greenways; analyze greenways system-wide; target engagement where necessary; and begin planning new greenways. As an implementation action of the Regional Plan, and in response to public input gathered through the planning process, early steps should be taken to initiate community engagement in north St. Louis County,

assessing the 2004 Missouri River Greenway Master Plan and validation--or reconsideration--of the plan's recommendations.

108X – Mississippi: Maline Creek Repair: Repairs to the Riverfront Trail as it passes underneath a Railroad Trestle along Maline Creek.

130A - Dardenne: Technology Drive Trailhead: Located at Dardenne Greenway and Technology Drive in the City of O'Fallon, this project is led by the City of O'Fallon which has received \$670,650 in Transportation Alternatives Program (TAP) grant funding for development of a trailhead along Technology Drive adjacent to the BaratHaven community. The project includes the trailhead along with a bicycle and pedestrian bridge across Dardenne Creek that will connect an existing City trail to the existing trail within BaratHaven. This project will also be a key development in the effort to eventually cross below I-64 to connect Dardenne Greenway with Busch Greenway through the Busch Conservation Area.

187A – St. Vincent: Trojan Park to Robert L Powell Pl: Within the City of Wellston, this extends about 0.6 more miles to connect to Engelholm Creek, the MET Center, Wellston Metrolink Station, and STL Venture Works along the way, as well as to a new development on the former Eskridge site. The project includes a new overflow parking lot for Trojan Park and a new pocket park near Engelholm Creek where visitors can get closer to the local natural systems once hidden from view.

187B – St. Vincent: Robert L. Powell Pl. to St. Charles Rock Road: Within the cities of Wellston and Pagedale, this segment extends 1.69 more miles from the former Eskridge High School site to St. Charles Rock Road, making a connection to the Pagedale Town Center development, transit options, and local destinations. The greenway will help connect numerous public amenities along Ferguson Ave and will be completed in coordination with MoDOT and St. Louis County Department of Transportation.

187D – St. Vincent: St. Vincent Park to Rock Road Transit Center Partnering with MoDOT in the reconstruction of MO-180 (St. Charles Rock Road) to widen the planned .50-mile sidewalk into an on-street shared use trail between St. Vincent Park entrance and the Rock Road Metro Station. The connection includes extensions into St. Vincent Park and the Metro Station platform.

231A – Dardenne: Mexico Road to Dardenne Park: Completion of Dardenne Greenway, north of Mexico Road to the St. Peters Golf Course Clubhouse was identified through the St. Charles County Greenway Master Plan as a high priority project by county residents and project stakeholders. This project will develop a plan to connect the greenway from Mexico Road to I-70 through the St. Peters Golf Course. Partnering with the City of St. Peters, the project will include a new 0.5-mile greenway from Mexico Road to Dardenne Park as part of the first phase of work. Future phases of the project will extend this segment beyond the St. Peters Golf Clubhouse and north of I-70 along Dardenne Creek.

247A – Meramec: Unger County Park Realignment: This project will evaluate the portion of the Meramec Greenway in Unger County Park that has experienced extensive flooding damage and develop alternative alignments to move the existing trail to avoid repeated damage. In addition, the project will study a new trail segment that would connect the park and trails to the new I-44 Meramec River Bicycle and Pedestrian Bridge that will be completed in 2023.

351A – Regional: Gateway Bike Plan Support: While the Gateway Bike Plan Implementation has been turned over to the transportation agency owners in 2021, GRG staff will continue to collaborate and participate on various committees and working groups within St. Charles County, St. Louis County and St. Louis City working on on-road bicycle networks. In addition to these organizations, GRG staff will coordinate with the Missouri Department of Transportation, Bi-State and various municipalities as needed for on-road connectivity to the regional greenway network. This project will track known and unforeseen staff time and expenses for opportunities with a token annual budget and expectations that it will be used sparingly.

364 – New Greenway: Dardenne Greenway to KATY Trail: Among the primary conclusions of the St. Charles Greenway Master Plan there was very strong community support for the development of a new greenway that would connect Dardenne Greenway at the St. Charles Community College to KATY Trail State Park (Missouri Greenway) through Veterans Tribute Park, generally

parallel to Mid Rivers Mall Drive and Pitman Hill Road. This project would begin with an alignment study and master plan to determine the location, name, features, and suggested implementation strategy for the 4-mile greenway.

406 – Meramec: Route 66 State Park Bridge: This project is a partnership with Missouri State Parks and the Missouri State Parks Foundation to procure a design team to develop a schematic feasibility study. Details from the study will provide a better understanding of the cost to rehabilitate the Route 66 Bridge over the Meramec River. The connection is critical to the success of the Meramec Greenway linking both sides of Route 66 State Park and West Tyson.

599A – Centennial: Indian Meadows Park to Dielman + 170/Olive Crossing: With the City of Olivette, this project will extend the Centennial Greenway 1 mile from Dielman Rd to Warson Park, within the Indian Meadows Park. This project was part of a longer segment of greenway that is over 2 miles long, extending all the way to the Olive and I-170 intersection.

599B – Centennial: Dielman Rd to Olive Blvd: With the City of Olivette, this project will extend the Centennial Greenway 0.85 miles from Olive and I-170 to Dielman Rd. This project was part of a longer segment of greenway that is over 2 miles long, extending all the way to Warson Park in the City of Olivette. This segment is proposed to be implemented along Union Pacific Railroad right-of-way; however, an alternative alignment

has been identified in case negotiations with UPRR are not possible.

599C – Centennial: Warson Park: With the City of Olivette, this project will extend the Centennial Greenway 0.36 miles within Warson Park south of the new Olivette Community Center, which is immediately adjacent to the newly formed 39 North Ag-Tech district. This connection in central St. Louis County is also an opportunity to celebrate the site of the headwaters of the River des Peres. This project was part of a longer segment of greenway that is over 2 miles long, extending all the way to the Olive and I-170 intersection.

599D – Centennial: I-170 and Olive Blvd Crossing: With the City of Olivette, this project will improve the existing connection to Centennial Greenway on the south side of Olive Blvd, from the east of I-170, to the west side of I-170 where the Olive Crossings development area is located. This project was part of a longer segment of greenway that is over 2 miles long, extending all the way to Warson Park and Warson Road.

599E – Centennial: Lindbergh Blvd. to Gandy Drive: Centennial Greenway is the major east-west corridor that will eventually connect Forest Park in the City of St. Louis with Creve Coeur Park in St. Louis County and 370 Lakeside Park in St. Charles County. Significant progress has been made developing portions of the greenway between I-170 and Lindbergh Boulevard. This new extension of Centennial Greenway would add approximately 1.15 miles from Lindbergh to

Gandy Drive along Schuetz Road. In partnership with St. Louis County, there is an opportunity to collaborate on greenway development in conjunction with the county's planned roadway and pedestrian enhancements, significantly reducing GRG's potential project costs, accelerating the construction timeline, and facilitating right-of-way acquisition necessary for the greenway.

605A – Centennial: Christy Drive to Hackmann Road: This project will extend Centennial Greenway about 1 mile from the mid-block crossing at Christy Drive and Old Hwy 94 to Hackmann Road, where it intersects with McClay and then west to 3115 McClay Rd where St. Peters will connect an off-street trail to Laurel Park. The project will also include a spur to connect to Schaefer Park in the City of St. Charles near Wilshire Valley Drive and Old Hwy 94.7

605B – Centennial: Spencer Creek Trail Betterment: The City of St. Peters has nearly completed multiple segments of their municipal trail system following Spencer Creek, stretching approximately 5.5 miles between McClay Road to Salt River Road. Some of these trail segments were installed decades ago, do not meet GRG's greenway standards, and include facilities that need replacement and/or substantial repairs. As an extension of GRG's Centennial Greenway, this Spencer Creek betterment project would upgrade portions of the existing facilities with wider trails, new bridges, ADA accessible grades, GRG signage and other features consistent with GRG standards. The project can be implemented in multiple phases, is likely a strong

candidate for future federal grant opportunities and would benefit from early stages of engineering and cost estimating in 2023.

725C Missouri: Monarch to Busch Signage Betterment:

This is a cross-departmental effort to provide Wayfinding Signage connecting the Monarch Levee Trail to the Busch Greenway via Boone Bridge and Katy Trail State Park. This budget is for feasibility studies, exploration of solutions, design development and implementation.

725E Missouri: Meramec: Signage Betterment from George Winter County Park to Unger County

Park: Updates to the overall greenway wayfinding and interpretive signage to make navigation clear to greenway users traveling between the two County Parks. Additionally, with the new I-44 Meramec River Bike and Pedestrian Bridge in 2023, signage will reflect the new river crossing.

725G - Boschert: Signage Betterment and

Environmental Graphics: As part of the District's ongoing upgrade of signage from the original standards to the new sign standards, the wayfinding, and interpretive signage along the Boschert Greenway will be replaced. In addition, at least two locations are to receive environmental graphics from the District's design guidelines.

725H – Meramec: Sherman Beach to Castlewood State Park: Signage betterment project to upgrade GRG signage along a portion of the Meramec Greenway between Sherman Beach and Castlewood State Park.

725I - Missouri: Monarch Chesterfield Levee Signage

Replacement: The District is in the process of replacing original signage to meet the new signage standards throughout the region. The Missouri Greenway: Monarch Chesterfield Levee is due for replacement. The City of Chesterfield has agreed to conduct the installation of the signs after District staff develop a sign replacement plan and purchase the signage from our preferred vendor.

750 – Regional: Project Controls System: The Project Controls System encompasses the approach, processes, and software used by project managers and others to manage project construction scopes, schedules, budgets, costs, and risks. The focus of this project is the ongoing implementation, enhancement, and maintenance for daily use, monitoring, guidance, DEI Tracking, and continuous improvement.

990 – Capital Repair and Maintenance Reserve: These funds are to be used at the Board's discretion for completed projects that may require emergency repair or maintenance. These funds are derived by reserving a minimum of 3% of the construction project costs listed in the Build section of the annual Capital Budget.

GRG 3/16th Build Capital Budget

108A – Mississippi: Chain of Rocks Park: The historic Old Chain of Rocks Bridge is a regional asset, and the primary project goal is to create a safe and welcoming space around the historic bridge that is environmentally and operationally sustainable. Using input from a group of technical advisors and local neighbors, trailhead design concepts and cost estimates have been prepared for construction in 2023. Federal grant applications for outside funding have been awarded along with private Foundation grants to leverage GRG funding to offset construction costs.

108B – Mississippi: Riverview Drive Greenway Crossing: Plan and implement greenway improvements to the Mississippi Greenway at the two (2) Riverview Drive crossings and study an alternative alignment to improve trail users safety.

196 – Deer Creek: Deer Creek Center Park: Within the cities of St. Louis and Maplewood, this 1.04-mile project connects the existing Deer Creek Greenway through residential and business areas of Maplewood to the River Des Peres Greenway at Francis R. Slay Park in the City of St. Louis.

196A – Deer Creek: Deer Creek Center Park: Within the City of Webster Groves, this 0.06-mile project connects the existing Deer Creek Greenway through the shopping center parcel to the GRG parcel located at 3635 S Big Bend Blvd. The parcel is proposed to be an open green space providing the trail connection from the existing trail to the new Deer Creek Greenway.

235 – River Des Peres: Alabama Bridge to Mississippi Greenway: Within the City of St. Louis and when UPRR, St. Louis County and GRG agree to terms to use the land under the UPRR bridge, we will finish building the final 0.43-mile critical connection between the River Des Peres Greenway and the Mississippi Greenway near River City Casino.

287 – Deer Creek: Marshall Road to Rogers Parkway (Manchester Rd Underpass): In partnership with the City of Brentwood, GRG plans to extend a branch of Deer Creek Greenway from the intersection of Marshall Rd. and Brentwood Blvd .75 mile north to the city's Rogers Parkway trail. This project is part of the city's \$80 million "Brentwood Bound" storm water mitigation plan for the Deer Creek flood plain and will incorporate numerous water quality, stream bank restoration and open space features, as well as an underpass below Manchester Rd. for enhanced pedestrian and bicyclist safety.

288 – Brickline: Hodiamont Corridor: The Greenway on the Hodiamont Tracks (Hodiamont Greenway) is a planned 3.5-mile greenway along the former Hodiamont streetcar line in the City of St. Louis. Hodiamont will link St. Vincent Greenway to the future Brickline Greenway and many employment, cultural and transit destinations along the corridor. GRG completed the Hodiamont Conceptual Plan in 2021 which was driven by community engagement and established a vision for how the greenway could link seven city neighborhoods together. The next stage of the process will include additional engagement, more detailed design, and implementation strategies for sequentially building the greenway.

295 – Maline: Ted Jones Trail to West Florissant Ave.: Within the City of Ferguson, this project features a 1.5-mile connection from the northern trailhead of the Ted Jones Trail to Forestwood Park, and then continues to West Florissant Ave along Maline Creek, offering a new connection and opportunities for urban watershed restoration. This project is being completed in coordination with St. Louis County's efforts to implement the Great Streets plan on W. Florissant Ave. Important destinations connected by this segment include Ted Jones Trail, Urban League Empowerment Center, Forestwood Park, and a new Boys & Girls Club.

296 – Maline: W Florissant Ave to Bellefontaine West Park: This approximately 2.0-mile project connects West Florissant Avenue in the City of Ferguson to the existing trails in Bella Fontaine West Park. Partners include St.

Louis County, City of Ferguson, City of Jennings, and MoDOT.

308A – Brickline: Entire Project: Entire Project refers to projects that relate to the overall Brickline Greenway, and includes branding, marketing, renderings, videos, print materials, advertising, mapping, budgeting, cost estimating, program management, fundraising, and construction management.

308B – Brickline: Cortex MetroLink Station to Grand Metrolink Station: Defined as the Brickline Greenway project area following the north side of the MetroLink right-of-way between Sarah Street and Grand Boulevard. This project extends the completed greenway segment at Cortex (between Boyle Ave. and Sarah St.) and will connect the Cortex and Grand MetroLink Stations.

308C – Brickline: Mill Creek Valley Compton Ave. to 22nd: Mill Creek Valley is defined as the Brickline Greenway project that follows the heart of the former Mill Creek Neighborhood. Currently, this greenway would be developed along the north side of the Market Street public right-of-way between Compton and 22nd Street. The greenway design process includes collaboration with local artists who are exploring opportunities to commemorate the people who lived in--and were displaced from--the Mill Creek Valley neighborhood in the mid-20th Century. The actual art installations would be funded through a separate, private initiative.

308D - Brickline: 20th Street Connector: The 2018 Project Connect Infrastructure Plan in the City of St.

Louis identified a shared use path along 20th Street from Market to Cass Avenues. As a "partner project" that complements the Brickline Greenway, GRG is providing a portion of the local match for St. Louis Development Corporation to utilize a Congestion Mitigation and Air Quality (CMAQ) grant to build a cycle track, enhancements to existing sidewalks and intersection improvements. Design and community engagement is currently in progress and construction is expected in 2024. The project will improve bicycle and pedestrian accessibility between downtown, the new CITYPARK soccer stadium, National Geospatial Agency (NGA) and several north city neighborhoods.

308F – Brickline: Foundry and Vandeventer Trestle

Acquisition: The Foundry greenway section is defined as the elevated greenway project within the City Foundry St. Louis mixed-use entertainment district. The western end of this project begins at the west side of Vandeventer Avenue, where the former Norfolk Southern rail spur branches from the MetroLink right-of-way behind Ikea. From there it crosses Vandeventer on an elevated structure, continues into the Foundry development east toward the existing catwalk at GRG's office.

308G – Brickline: MLS Stadium, Market & 20th: MLS Stadium is defined as the Brickline Greenway project for the greenway segment along Market Street, between 22nd and 20th Streets, bordering the south side of the new MLS stadium in Downtown West. The project is being designed collaboratively with the MLS stadium,

with construction planned to occur simultaneously and completed in time for the 2023 soccer season.

308I – Brickline: Grand Ave - Fairground Park to Cass Ave.:

Defined as the 1.3-mile Brickline Greenway project that will connect the southeast corner of Fairground Park at Natural Bridge and North Grand Ave to the intersection of Spring and Page, with a short jog along Cass. This project will benefit from a \$15 million RAISE grant, awarded in November 2021. This project will involve community engagement, working groups and other stakeholders who will provide meaningful input to guide the design of the greenway.

308L – Brickline: Compton St. RR Bridge Replacement.

The City of St. Louis is developing plans to replace the existing vehicular Compton Street Viaduct over the MetroLink, Union Pacific and Terminal Railroad lines. Through a financial contribution to the project that would extend the span of the replacement bridge, Great Rivers Greenway can preserve the opportunity to construct a future greenway segment below Compton, along the north side of the tracks.

308S – Brickline: Spring Ave – Page Blvd. to

Washington Ave. Extends the North Connector to the Contemporary Art Museum and Pulitzer Arts Foundation in Grand Center. This project will benefit from a \$4 million STP-S grant, awarded in August 2022. This segment will continue from the southern point of the RAISE Grant corridor (Project #308I). This project will involve community engagement, working groups and

other stakeholders who will provide meaningful input to guide the design of the greenway.

308W – Brickline: Page Blvd. to Washington Ave.:

defined as the 0.2-mile Brickline Greenway segment that will extend the greenway between the Contemporary Art Museum at Washington Ave. and Saint Louis University at Lindell Blvd. This segment continues along Spring Avenue and connects with projects #308I and 308S. An application for \$2 million in federal Transportation Alternative Program funding was submitted in summer 2022. This project will involve community engagement, working groups and other stakeholders who will provide meaningful input to guide the design of the greenway.

309 – Brickline: Civic Engagement and Supporting

Services: Meaningful community engagement is critical for successfully developing Brickline Greenway and making connections between Forest Park, Gateway Arch National Park, Fairground Park, and Tower Grove Park through the City of St. Louis. This budget allows for ongoing engagement and collaboration with the various neighborhoods, stakeholders and other constituencies ensuring buy-in, vital input and excitement and is supplemental to the planning budget established under project 308A.

599 – Centennial: 39 North Connector: The St. Louis County Economic Development Partnership and Great Rivers Greenway completed a Master Plan for the new plant science and technology district's greenway system to make it walkable, bikeable and connected. The plant

science and technology district is adjacent to the planned Centennial Greenway alignment in the City of Creve Coeur. The Centennial Greenway connection runs east-west through the 39North district from Warson Rd at Warson Park, to the Lindbergh Blvd and Schuetz Rd intersection. As part of the overall Master Plan, a series of north-south greenway connections will allow the City of Creve Coeur and partners to develop the segments anchored by the Danforth Plant Science Center, BRDG Park, the Helix Biotech Incubator, Bayer, and Bunge North America.

602A – Creve Coeur Park to Katy Trail Signage

Betterment: With St. Louis County Parks, MoDOT, St. Charles County and Missouri State Parks, this project will procure a consultant to complete a signage design package in Creve Coeur Lake Memorial Park and just beyond to increase greenway user experience providing meaningful wayfinding to ease the transition from the Fee Fee Greenway across the Missouri River to the KATY Trail State Park and the Centennial Greenway.

990 – Capital Repair and Maintenance Reserve: These funds are to be used at the Board's discretion for existing projects that may require emergency repair or maintenance. These funds are derived by reserving a minimum of 3% of the construction project costs listed in the Build section of the annual Capital Budget.

Metropolitan Park and Recreation Greenway d/b/a Great Rivers Greenway

2023 1/ 10th Build Capital Budget

12/ 1/ 22

A		B	C	D	E	F		G	H	I	J
						GRG Funding		2023 Foundation Fundings	Other 2023 Funding Sources(3)	Total Project Budget Estimate	
						2023 Project Services (1)	2023 Construction Fund				
Line Number	Subproject No.	Jurisdiction	Phase at end of 2023	Greenway or Project Type	Project Description						
1	000	Regional	General	Land Acquisition	Land Acquisition and Real Estate Services		250,000	-	-	-	250,000
2	001	Regional	Planning	Regional	Data and Asset Management	225,942	-	-	-	-	225,942
3	002	Regional	Planning	Regional	Build/Planning Small Projects	5,000	-	-	-	-	5,000
4	007	Regional	Planning	Regional	Metrics	150,000	-	-	-	-	150,000
5	013	St. Charles County	Planning	Regional	St. Charles County Greenway Plan Implementation	150,000	-	-	-	-	150,000
6	078	Regional	Planning	Regional	Regional Plan Implementation	125,000	-	-	-	-	125,000
29	108X	St. Louis City	Sustain	Mississippi	Maline Creek Repairs	-	150,000	-	-	-	150,000
7	130A	St. Louis County	Design	Dardenne	Technology Dr. Trailhead	40,000	-	-	-	-	40,000
8	187A	St. Louis County	Sustain	St. Vincent	Trojan Park to Robert L Powell Pl	10,000	-	-	-	-	10,000
9	187B	St. Louis County	Design	St. Vincent	Robert L Powell Pl to St Charles Rock Rd	377,004	163,500	-	-	-	540,504
10	187D	St. Louis County	Sustain	St. Vincent	St. Vincent Park to Rock Road Transit Center	40,000	303,905	-	-	-	343,905
11	231A	St. Charles County	Design	Dardenne	Mexico Rd to Dardenne Park	338,537	95,597	-	-	-	434,134
12	247A	St. Louis County	Planning	Meramec	Unger County Park Realignment	310,901	-	-	-	-	310,901
14	351A	Regional	Sustain	Regional	Gateway Bike Plan Support	5,000	-	-	-	-	5,000
15	364	St. Charles County	Planning	New Greenway	Dardenne Greenway to KATY Trail	225,000	-	-	-	-	225,000
16	406	St. Louis County	Design	Meramec	Route 66 State Park Bridge	795,000	-	-	-	-	795,000
17	599A	St. Louis County	Build	Centennial	Indian Meadows Park to Dielman + 170/Olive Crossing	452,539	1,526,190	-	-	-	1,978,729
18	599B	St. Louis County	Design	Centennial	Dielman Rd to Olive Blvd	288,756	784,000	-	-	-	1,072,756
19	599C	St. Louis County	Sustain	Centennial	Warson Park	-	63,025	-	-	-	63,025
20	599D	St. Louis County	Build	Centennial	I-170 and Olive Blvd Crossing	-	360,000	-	-	-	360,000
21	599E	St. Louis County	Planning	Centennial	Lindbergh Blvd to Gandy Drive	35,000	-	-	-	-	35,000
22	605A	St. Charles County	Sustain	Centennial	Christy Drive to Hackman Road	36,210	302,667	-	-	41,734	380,611
23	605B	St. Charles County	Design	Centennial	Spencer Creek Trail Betterment	150,000	-	-	-	-	150,000
24	725C	Regional	Sustain	Regional	Monarch and Boone Bridge Connector Betterment	25,000	-	-	-	-	25,000
25	725E	St. Louis County	Build	Meramec	Signage Betterment: George Winter Park to Unger Par	57,000	240,000	-	-	-	297,000
26	725G	St. Charles County	Sustain	Missouri	Sign Replacement: Monarch Chesterfield Levee	-	395,000	-	-	-	395,000
13	725H	St. Louis County	Build	Meramec	Sherman Beach to Castlewood State Park	57,500	-	-	-	-	57,500
27	725I	St. Louis County	Sustain	Missouri	Signage Replacement	-	65,000	-	-	-	65,000
28	750	Regional	Sustain	Regional	GRG Project Control System	195,000	-	-	-	-	195,000
30	990	Regional	O&M	Capital R&M	Capital Repair and Maintenance Reserve	-	625,000	-	-	-	625,000
Total 1/10th Build Budget						4,094,389	5,323,885	-	-	41,734	\$ 9,460,008

New Projects added during 2023 Budget

Greenway/Project Type			Phases		
Centennial	4,040,121	42.7%	Planning	\$ 1,226,843	13.0%
Dardenne	474,134	5.0%	Design	3,032,395	32.1%
Meramec	1,460,401	15.4%	Build	2,693,229	28.5%
Mississippi	150,000	1.6%	O&M	625,000	6.6%
MISSOURI	460,000	4.9%	Sustain	1,632,542	17.3%
New Greenway	225,000	2.4%	General	250,000	2.6%
Regional	880,942	9.3%		\$ 9,460,008	
St. Vincent	894,410	9.5%		\$ -	
Capital R&M	625,000	6.6%			
Land Acquisition	250,000	2.6%			
	\$ 9,460,008				

Jurisdictions					
	2023 Project Services Total Items (1)	2023 Construction Fund	Other 2023 Funding Sources(3)	Total Project Budget Estimate	Total Project Budget Estimate
St. Louis City	\$ -	\$ 150,000	\$ -	\$ 150,000	1.6%
St. Louis County	2,463,700	3,505,621	-	5,969,321	63.1%
St. Charles County	899,747	793,264	41,734	1,734,745	18.3%
Regional	730,942	875,000	-	1,605,942	17.0%
	\$ 4,094,389	\$ 5,323,885	\$ 41,734	\$ 9,460,008	

Notes

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- Project funds provided by Great Rivers Greenway Foundation, private gifts, federal grants,

Metropolitan Park and Recreation Greenway d/ b/ a Great Rivers Greenway

2023 3/ 16th Build Capital Budget

12/ 1/ 22

A	B	C	D	E	F	G	H	I	J	
Line NumberSubproject No. JurisdictionStage at end of 2023Greenway or Project TypeProject Description						GRG Funding		2023 Foundation Fundings	Other 2023 Funding Sources(3)	Total Project Budget Estimate
						2023 Project Services(1)	2023 Construction Fund			
1	108A	St. Louis City	Build	Mississippi	Chain of Rocks Parks	523,602	1,682,074	1,010,000	1,344,166	4,559,842
2	108B	St. Louis City	Design	Mississippi	Riverview Dr Greenway Crossing	90,000	-	-	-	90,000
3	196	St. Louis County	Design	Deer Creek	Big Bend & Oxford to River des Peres Greenway	258,673	-	-	-	258,673
4	196A	St. Louis County	Design	Deer Creek	Deer Creek Center Park	121,728	-	-	-	121,728
5	235	St. Louis County	Sustain	River Des Peres	Alabama Bridge to Mississippi Greenway	162,722	1,052,077	-	-	1,214,799
6	287	St. Louis County	Build	Deer Creek	Marshall Rd to Rogers Pkwy (Manchester Underpass)	-	575,000	-	-	575,000
7	288	St. Louis City	Design	Hodiamont	Hodiamont Corridor	811,874	-	-	-	811,874
8	295	St. Louis County	Build	Maline	Ted Jones Trail to West Florissant Ave.	677,226	488,199	-	2,000,000	3,165,425
9	296	St. Louis County	Planning	Maline	W Florissant Ave to Bellafontaine West Park	336,155	-	-	-	336,155
10	308A	St. Louis City	Design	Brickline	Entire Project	1,365,000	-	70,000	-	1,435,000
11	308B	St. Louis City	Design	Brickline	Cortex MetroLink Station to Grand Metrolink Station	733,000	215,000	-	-	948,000
12	308C	St. Louis City	Planning	Brickline	Market Street: 22nd to Compton Ave	0	-	963,841	-	963,841
13	308D	St. Louis City	Build	Brickline	20th Street Connector	-	500,000	-	-	500,000
14	308F	St. Louis City	Design	Brickline	Vandeventer Trestle Acquisition	50,000	400,000	100,000	-	550,000
15	308G	St. Louis City	Sustain	Brickline	MLS Stadium Market & 20th	31,045	388,803	24,010	-	443,857
16	308I	St. Louis City	Design	Brickline	Grand Ave - Fairground Park to Cass Ave	60,000	30,000	1,641,339	-	1,731,339
17	308L	St. Louis City	Design	Brickline	Compton St. RR Bridge Replacement	-	350,000	-	-	350,000
18	308S	St. Louis City	Design	Brickline	Spring Ave - Page Blvd to Washington	500,000	-	-	-	500,000
19	308W	St. Louis City	Design	Brickline	Page Blvd to Washington Ave	375,000	-	-	-	375,000
20	309	St. Louis City	Planning	Brickline	Civic Engagement & Supporting Services	100,000	-	-	-	100,000
21	599	St. Louis County	Planning	Centennial	39 North Connector	440,000	-	-	150,000	590,000
22	602A	St. Louis County	Build	Centennial	Creve Couer Park Signage Replacement	30,000	120,000	-	-	150,000
23	990	Regional	O&M	Capital R&M	Capital Repair and Maintenance Reserve	625,000		-	-	625,000
Total 3/16th Build Budget						6,666,024	6,426,153	3,809,190	3,494,166	20,395,533

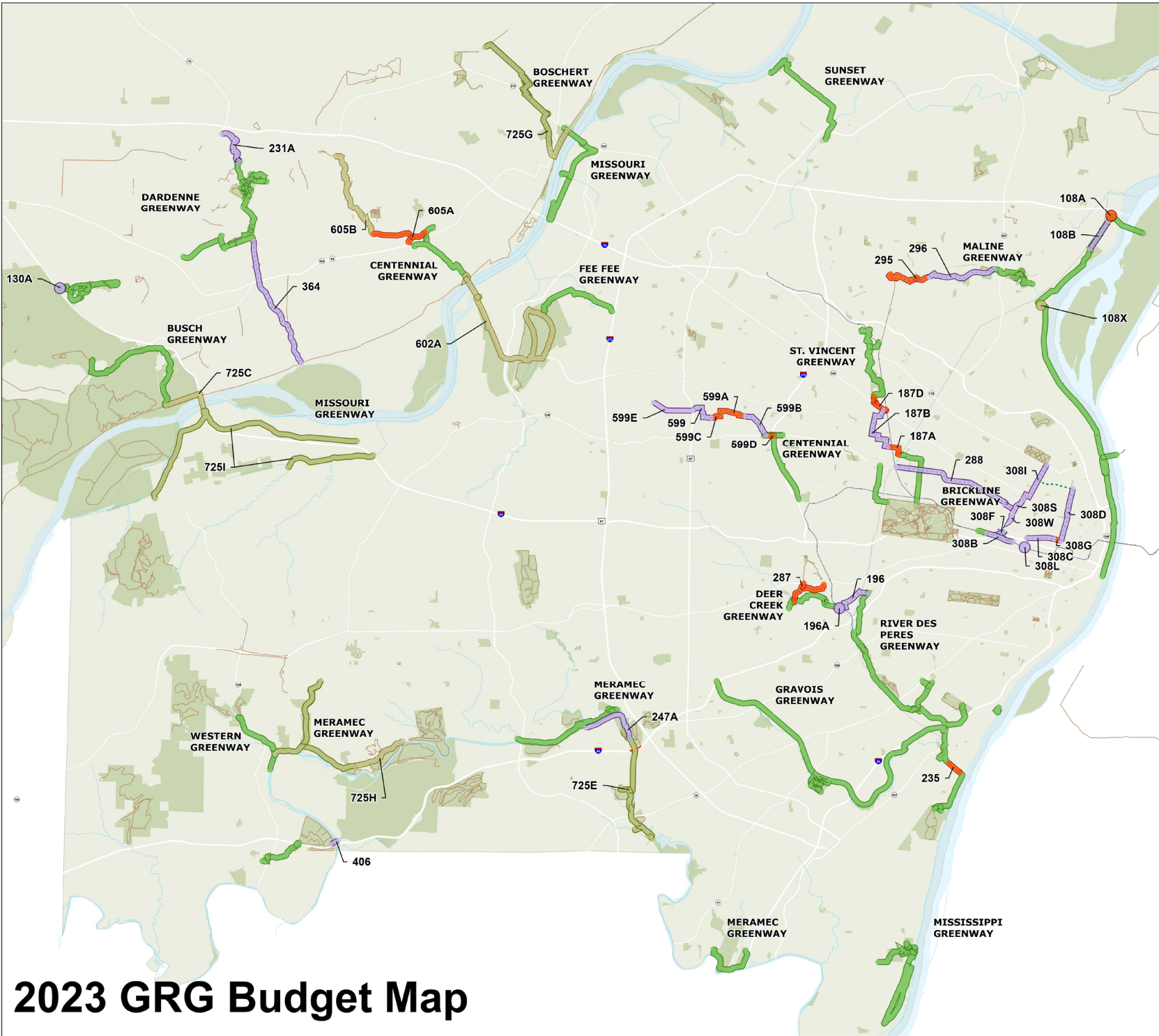
New Projects added during 2023 Budget

Greenway/Project Type			Phases		
Deer Creek	955,401	4.7%	Planning	\$ 1,989,995	9.8%
Brickline	7,897,037	38.7%	Design	7,171,614	35.2%
Centennial	740,000	3.6%	Build	8,950,267	43.9%
Hodiamont	811,874	4.0%	O&M	625,000	3.1%
Maline	3,501,579	17.2%	Sustain	1,658,657	8.1%
Mississippi	4,649,842	22.8%		\$ 20,395,533	
Capital R&M	625,000	3.1%			
River Des Pe	1,214,799	6.0%			
	\$ 20,395,533				

Jurisdictions						
	2023 Project Services Total Items (1)	2023 Construction Fund	2023 Foundation Fundings	Other 2023 Funding Sources(3)	Total Project Budget Estimate	Total Project Budget Estimate
St. Louis City	\$ 4,639,521	\$ 3,565,877	\$ 3,809,190	\$ 1,344,166	\$ 13,358,753	65.5%
St. Louis County	2,026,503	2,235,276	-	2,150,000	6,411,779	31.4%
Regional	-	625,000	-	-	625,000	3.1%
	\$ 6,666,024	\$ 6,426,153	\$ 3,809,190	\$ 3,494,166	\$ 20,395,533	

Notes

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- Project funds provided by Great Rivers Greenway Foundation, private gifts, federal grants, project partners and other government agencies



CONSTRUCTION		
SUBPROJECT	BUDGET	GREENWAY NAME
108A	\$4,599,842	MISSISSIPPI: CHAIN OF ROCKS PARK
187A	\$10,000	ST VINCENT: TROJAN PARK TO ROBERT L POWELL PL
187D	\$343,905	ST VINCENT: ST VINCENT PARK TO ROCK ROAD TRANSIT CENTER
235	\$1,214,799	RIVER DES PERES: ALABAMA BRIDGE TO MISSISSIPPI GREENWAY
287	\$575,000	DEER CREEK: MARSHALL RD TO ROGERS PKWY (MANCHESTER UNDERPASS)
295	\$3,165,425	MALINE: TED JONES TRAIL TO W FLORISSANT AVE
308G	\$443,857	BRICKLINE: MLS STADIUM 20TH TO 22ND
599A	\$1,978,729	CENTENNIAL: INDIAN MEADOWS PARK TO DIELMAN
599C	\$63,025	CENTENNIAL: WARSON PARK
599D	\$360,000	CENTENNIAL: I-170 & OLIVE BLVD CROSSING
605A	\$380,611	CENTENNIAL: CHRISTY DR TO HACKMAN RD
PLANNING, DESIGN, OR ENGAGEMENT		
SUBPROJECT	BUDGET	GREENWAY NAME
108B	\$90,000	MISSISSIPPI: RIVERVIEW DR GREENWAY CROSSING
130A	\$40,000	DARDENNE: TECHNOLOGY DR TRAILHEAD
187B	\$540,504	ST VINCENT: ROBERT L POWELL PL TO ST CHARLES ROCK RD
196	\$258,673	DEER CREEK: BIG BEND & OXFORD TO RIVER DES PERES GREENWAY
196A	\$121,728	DEER CREEK: DEER CREEK CENTER PARK
231A	\$434,134	DARDENNE: MEXICO RD TO SALT LICK RD
247A	\$310,901	MERAMEC: UNGER COUNTY PARK REALIGNMENT
288	\$811,874	HODIAMONT: HODIAMONT CORRIDOR
296	\$336,155	MALINE: W FLORISSANT AVE TO BELLAFONTAINE WEST PARK
308B	\$948,000	BRICKLINE: CORTEX METROLINK STATION TO GRAND METROLINK STATION
308C	\$963,841	BRICKLINE: MILL CREEK VALLEY COMPTON AVE TO 22ND
308D	\$500,000	BRICKLINE: 20TH ST CONNECTOR
308F	\$550,000	BRICKLINE: FOUNDRY
308I	\$1,731,339	BRICKLINE: GRAND BLVD - FAIRGROUND PARK TO PAGE BLVD
308L	\$350,000	BRICKLINE: COMPTON ST RR BRIDGE REPLACEMENT
308S	\$500,000	BRICKLINE: SPRING AVE - PAGE BLVD TO WASHINGTON AVE
308W	\$375,000	BRICKLINE: WASHINGTON AVE TO LINDELL BLVD
364	\$225,000	NEW GREENWAY: DARDENNE GREENWAY TO KATY TRAIL
406	\$795,000	MERAMEC: ROUTE 66 STATE PARK BRIDGE
599	\$590,000	CENTENNIAL: 39 NORTH CONNECTOR
599B	\$1,072,756	CENTENNIAL: DIELMAN RD TO OLIVE BLVD
599E	\$35,000	CENTENNIAL: LINDBERGH BLVD TO GANDY DRIVE
BETTERMENT		
SUBPROJECT	BUDGET	GREENWAY NAME
108X	\$150,000	MISSISSIPPI: MALINE CREEK REPAIRS
602A	\$150,000	CENTENNIAL: CREVE COEUR PARK TO KATY TRAIL SIGNAGE BETTERMENT
605B	\$150,000	CENTENNIAL: SPENCER CREEK TRAIL BETTERMENT
725C	\$25,000	REGIONAL: MONARCH & BOONE BRIDGE CONNECTOR BETTERMENT
725E	\$297,000	MERAMEC: SIGNAGE BETTERMENT: GEORGE WINTER PARK TO UNGER PARK
725G	\$395,000	MISSOURI: SIGN REPLACEMENT: MONARCH CHESTERFIELD LEVEE
725H	\$57,500	MERAMEC: SHERMAN BEACH TO WESTERN GREENWAY SIGNAGE BETTERMENT
725I	\$65,000	MISSOURI: SIGNAGE REPLACEMENT
LEGEND:		
— COMING SOON		
... FUTURE		
— OTHER TRAILS		
— STREAM		
— METROLINK & STOPS		
■ PARKS & OPEN SPACE		
■ BODY OF WATER		
GREENWAY CAPITAL PROGRAM		
■ CONSTRUCTION		
■ PLANNING, DESIGN OR ENGAGEMENT		
■ BETTERMENT TO EXISTING GREENWAY		
■ COMPLETED GREENWAY PROJECTS		

2023 GRG Budget Map

City Arch River Supplemental O&M

The 2023 Supplemental O&M Budgets include descriptions and cost estimates for CAR sustain capital projects.

CITY ARCH RIVER

799 – Central Riverfront (LKS): Primarily for Leonor K. Sullivan Blvd supplemental maintenance according to the cooperation agreement with the City of St. Louis. Funds contracted maintenance services, replacement of assets, bike-mounted patrols and maintenance of security cameras along LKS.

799A – Central Riverfront (LKS) Capital Repairs: 2023 funds to be used for final design and construction of gates to aid in the operation and security of the greenway and surrounding facilities.

881 – All Project Sites: Contribution to the District maintenance facility, fuel, insurance and equipment associated with the care of the City Arch River facilities. Funds included for capital repair of light lantern screen walls under I-70 as well.

883 – Kiener Plaza: Supplemental maintenance per the operation and maintenance agreement with the City of St. Louis and Gateway Arch Park Foundation. Funds contracted maintenance, repair and replacement of assets in Kiener Plaza Park as well as supplemental security.

886 – Memorial & Washington Planters: Care and maintenance of the landscape planters installed during the City Arch River project along Washington Avenue and Memorial Drive.

897B – NPS Arch Ground Improvements: Design and construction costs for modifications and improvements on the Gateway Arch National Park. Work continues from 2022 on improvements to interior door locks, access controls and radio communications, security camera replacement and funding to support radio communication throughout the park. Funding is also allocated for contacted service for the security cameras and x-ray machines.

898 – NPS Supplemental O&M: Annual supplemental funding request for Operations and Maintenance of the Gateway Arch National Park from the National Park Service.

899 – Contribution to Renewal Fund: Annual contribution to the capital renewal fund for the Gateway Arch National Park from the National Park Service.

CAR 2023 CCIPA Supplemental O&M Capital Projects

Project Area	Sub- Project Code	2023 Budget	Notes
<u>Itemized Use</u>			
<u>Kiener Plaza</u>	883	54,000	Supplemental maintenance contract.
Contracted services			
Repair & Replacement		326,500	General park repairs, replacement plants, lawn renovation, lighting, irrigation, playgrounds, paver repairs.
Security Monitoring		240,000	Supplemental security contractor
	sub-total	620,500	
<u>Central Riverfront (LKS)</u>	799	46,000	
Contracted services			Supplemental maintenance contract
Repair & Replacement		90,000	Sign replacements, plantings, replacement assets and repairs.
Security & Monitoring		289,000	Bike-mounted Security contractor (\$9000), 2022 Security Cameras \$100,000, LKS Access security guard (\$180,000)
	sub-total	425,000	
<u>Central Riverfront (LKS) Capital Repair</u>	799A	1,310,000	Access control gates and support services (CA, CM)
Capital Repairs			
	sub-total	1,310,000	
<u>Memorial & Washington Planters</u>	886	8,500	
Contracted services			Supplemental maintenance contract
Repair & Replacement		2,000	Replacement plants, irrigation, fertilizer, mulch
	sub-total	10,500	
<u>All Project Sites</u>	881	6,000	
Maintenance Building			20% of CAR use of current GRG Maintenance facility
Contracted services		33,000	
Repair & Replacement		10,000	Equipment, maintenance, service, fuel, insurance
Bridge Canopy & Lighting Inspection and Maintenance		100,000	Replacement lighting and screen walls replacement and repairs.
	sub-total	149,000	
<u>NPS Arch Ground Improvements</u>	897B		
SWT Design Site Improvement Contract		30,000	CA services for Radio Tower Project
Contracted improvements on grounds		668,000	Radio tower installation (\$407,000); security enhancements (\$255,000 carryover from 2022); Trivers (\$60,000);
SWT/Navigate/Others		20,000	Potential professional service needs and/or extension of time
Security Camera Replacements		84,000	Carryover from 2022 approved contract with Utilitra
Service Contracts		98,000	Security Camera (\$60,000) and X-Ray screening service contracts (\$8,000) Landscaping (\$30,000)
	sub-total	900,000	
<u>NPS Supplemental O&M</u>	898	517,778	Per NPS FY23 Request - Presented in September 2022
Landscape			
Facilities		1,328,393	Per NPS FY23 Request - Presented in September 2022
	sub-total	1,846,171	
<u>Contribution to Renewal Fund</u>			
Facilities	899	1,530,000	Facilities
Landscape		135,000	Landscaping
	sub-total	1,665,000	
<u>Total CAR 3/16 Budget 2023</u>		6,926,171	