


Project Detail

<b>Project Title</b> Re-Timber of Docks around Ego Alley	<b>Project Number</b>	<b>Initiating Department</b> Recreation & Parks
<b>Asset Category</b> City Facilities	<b>Asset Number</b>	<b>Priority Score</b>
<ol style="list-style-type: none"> <li><b>Project Description:</b> Preliminary site preparation including set up of a staging area for new and removed planks, establishment of a mobile work zone and maintenance of pedestrian traffic.</li> <li>Installation of Erosion and Sediment controls including a turbidity curtain and inlet protection.</li> <li>Removing, disposing and replacing in kind all of the deck boards and associated hardware.</li> <li>Restoration of site to existing condition.</li> </ol>		
<b>Regulatory or Legal Mandates:</b>  Timber replacement needed to avoid and/or minimize litigation caused by falls on the deck, falls overboard or falls off of the deck onto pavement.	<b>Operational Necessity:</b> The timber deck planks are heavily weathered and at the end of their expected life.  Current timbers are markedly pitted, loose and rotted. There are voids and tripping hazards and the timbers can no longer be repaired.	
<b>Prior Funding</b> The City Dock Bulkhead Replacement project (Phase 1), completed in April 2008, included constructing 1,100 LF of steel sheet pile bulkhead topped with a concrete cap and 8' wide wood plank boardwalk.	<b>Non-City sources of funding:</b> Harbormaster's Office currently has \$149,000 in Waterway Improvement Funds and approval from DNR Grant Coordinators to use all of this money to re-timber the decks around Ego Alley.	
<b>FY18 Budget commitment allows project stage:</b> \$101,000 in additional funds needed.	<b>Project Years</b> FY 18	<b>Total Project Budget</b> \$250,000

Expenditure Schedule	Budget	5-Year Capital Plan					FY18 - FY23
	FY18	FY19	FY20	FY21	FY22	FY23	Total
Land Acquisition							-
Project Planning							-
Design							-
Construction	250,000	-	-	-	-	-	250,000
Construction Project Mgmt							-
IT Costs							-
Furnitures Fixtures Equipment							-
Total	250,000	-	-	-	-	-	250,000

Funding Schedule							
Bond Funds*	101,000	-	0	0	0	0	101,000
Operating Funds							-
Other	149,000	-	-	-	-	-	149,000
Total	250,000	-	-	-	-	-	250,000

\*Funding to come from prior year unspent bond proceeds.