

**CITY OF GERMANTOWN
CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEAR 2017**

GENERAL GOVERNMENT

Council Chambers Brick Wall Repair					
Description					
Repairs to settlement cracks within the brick walls of the Council Chambers. There are not any significant structural issues. Settlement probably the result of original construction.					
Funding Sources:	Reserves	Grants	Bonds	Hall	State & Federal
				\$60,000	
TOTAL					\$60,000

100 Foot Aerial Platform Replacement					
Description					
The new fire engine will replace Fire Engine F-149 that is 17 years old exceeding the normal useful life for this apparatus type of 15 years.					
Funding Sources:	Reserves	Grants	Bonds	Hall	State & Federal
				\$1,475,000	
TOTAL					\$1,475,000

Court Clerk's Office Renovation - Design					
Description					
Acquire professional services to re-design and improve the existing office space in the Court Clerk's Office for more efficient utilization of space. Project will maximize existing work space and add an additional cashier station and provide a locked secured area for court files.					
Funding Sources:	Reserves	Grants	Bonds	Hall	State & Federal
				\$10,000	
TOTAL					\$10,000

GENERAL GOVERNMENT (CON'T)

City Hall Erosion Control					
Description					
This project will provide erosion control along Farmington Boulevard adjacent to City Hall. The erosion in the roadside ditch is getting progressively worse and will eventually erode into City Hall grounds.					
Funding Sources:	Reserves	Grants	Bonds	Hall	State & Federal
				\$80,000	
TOTAL					\$80,000

MAJOR ROADS

Poplar Avenue Culvert Replacement Phase IV - Design & Construction					
Description					
Continuation of an ongoing project to repair and/or replace damaged culverts under Poplar Avenue. Thirty-one of the forty-six need repair and seventeen of the thirty-one need to be excavated and completing replaced. Six culverts have been replaced or repaired to date.					
Funding Sources:	Reserves	Grants	Bonds	Hall	State & Federal
					\$650,000
TOTAL					\$650,000

Forest Hill Irene Rd. Traffic /Safety Improvements – Farmoor Rd. to Winchester Rd. - Design					
Description					
Design of traffic and safety improvements on the unimproved sections of Forest Hill Irene Rd. from Farmoor Rd. to Winchester Rd.					
Funding Sources:	Reserves	Grants	Bonds	Hall	State & Federal
	\$400,000				
TOTAL					\$400,000

MAJOR ROADS (CON'T)

Winchester Road Resurfacing – Forest Hill Irene to eastern City Limits (Design)					
Description					
This project will provide plans and specifications for the resurfacing of Winchester Road from Forest Hill Irene to the eastern City Limits. Including milling, paving and stripping.					
Funding Sources:	Reserves	Grants	Bonds	Hall	State & Federal
	20,000				\$80,000
TOTAL					\$100,000

INTERSECTIONS & OTHER

Wolf River Boulevard/ Germantown Road Intersection Improvements - ROW Acquisition					
Description					
Right of Way acquisition for traffic signal modifications and the addition of lanes: <ul style="list-style-type: none"> • SB G'town – 4 thru lanes, double lefts to EB WRB • NB G'own – 3 thru lanes, double lefts to WB WRB • EB WRB – triple lefts to NB G'town, 2 thru lanes • WB WRB – 3 thru lanes, 1 dedicated turn to SB G'town, dedicated right turn to NB G'town 					
Project was initiated in FY13 as a result of the Medical District Transportation Study Project					
Funding Sources:	Reserves	Grants	Bonds	Hall	State & Federal
					\$750,000
TOTAL					\$750,000

Signal Upgrades – Hacks Cross Rd. and Poplar Pike, Kirby and Poplar Ave. & Poplar Pike/Germantown Rd./Arthur Rd. - Design					
Description					
Project involves Professional Services and construction of upgrades at these intersections. The upgrades involve replacing wooden/concrete poles and span wires with Germantown's standard mast arms, installing video detection and emergency vehicle pre-emption devices as necessary and updating striping and signage as necessary.					
Funding Sources:	Reserves	Grants	Bonds	Hall	State & Federal
					\$300,000
TOTAL					\$300,000

INTERSECTIONS & OTHER (CON'T)

Decorative Street Signs					
Description					
<p>This is an ongoing capital project. The signs are currently offered to neighborhoods on a cost-sharing basis. The cost of the street signposts is split 50/50 with the neighborhood and the City assumes 100% of the cost for the installation of the stop signs. In addition, the sign blade has an area for each neighborhood to install a decorative logo that helps to identify the neighborhood.</p> <p>This year's project includes Duntreath East (25 street /20 stop). Duntreath East has submitted payment for their share.</p>					
Funding Sources:	Reserves	Grants	Bonds	Hall	State & Federal
	\$150,000				
TOTAL					\$150,000

Safe Routes To School					
Description					
<p>This project will create safe, convenient, and fun opportunities for elementary and middle school students to bicycle and walk to and from schools. Infrastructure improvements include new sidewalks, bike lanes and signage.</p>					
Funding Sources:	Reserves	Grants	Bonds	Hall	State & Federal
					\$154,600
TOTAL					\$154,600

Central Business Streetscape Master Plan - Construction					
Description					
<p>Implementation of the Central Business Streetscape Master Plan to enhance the character of the Central Business District by improving the visual elements of streets, sidewalks, street furniture, trees and open spaces.</p> <p>Old Germantown will be addressed initially.</p>					
Funding Sources:	Reserves	Grants	Bonds	Hall	State & Federal
				\$500,000	
TOTAL					\$500,000

INTERSECTIONS & OTHER (CON'T)

Oak Manor Drive - Railroad Crossing Improvements					
Description					
Large vehicles have a history of becoming stuck on the railroad tracks at this location. The State and Railroad are requiring improvements to this crossing.					
Funding Sources:	Reserves	Grants	Bonds	Hall	State & Federal
					\$30,000
TOTAL					\$30,000

Bicycle Facilities Program					
Description					
Restriping of existing bike lanes, striping of new bike lanes and new signage focusing on areas near public schools and the installation of bicycle racks at City facilities.					
Funding Sources:	Reserves	Grants	Bonds	Hall	State & Federal
				\$25,000	
TOTAL					\$25,000

DRAINAGE

Annual Miscellaneous Drainage Improvements					
Description					
This project involves design and construction of necessary improvements to small, isolated existing drainage problems inside existing public easements in residential back yards and in public streets to alleviate flooding and erosion issues.					
Funding Sources:	Reserves	Grants	Bonds	Hall	State & Federal
	\$50,000				
TOTAL					\$50,000

Lateral F Bank Stabilization					
Description					
This project is located approximately 300 feet north of Wolf River Boulevard adjacent to Grove Park 1 st Addition. The stream banks are severely eroding and encroaching on private property.					
Funding Sources:	Reserves	Grants	Bonds	Hall	State & Federal
	\$720,000				
TOTAL					\$720,000

DRAINAGE (CON'T)

Howard Road/McVay Road Culvert Replacement					
Description					
<p>This project involves replacement/reconstruction of the two existing 24 inch corrugated metal pipes under Howard Road just south of McVay Road and in need of replacement. Public Works is constantly patching Howard Road, above these two 24 inch corrugated metal pipes due to failure. The corrugated metal pipes are at the end of their life expectancy.</p>					
Funding Sources:	Reserves	Grants	Bonds	Hall	State & Federal
	\$800,000				
TOTAL					\$800,000

City Wide Master Drainage Plan – Phase I					
Description					
<p>The goal of this plan is to develop a comprehensive drainage plan for the entire city that addresses existing drainage and flooding problems and avoids creating future ones. This plan would develop a master drainage plan to provide the city with sufficient, up-to-date, and accurate information to systematically plan and manage its drainage systems and provide a higher flood protection to its citizens, communities, properties, and infrastructure investments. The plan will contain information to existing drainage system conditions, location and extent of drainage problem areas, inadequate systems, proposed improvements, cost associated with the criteria for future drainage improvements and land.</p>					
Funding Sources:	Reserves	Grants	Bonds	Hall	State & Federal
	\$150,000				
TOTAL					\$150,000

Allenby Lake Spillway Evaluation & Design					
Description					
<p>This project will evaluate and design the repair to the spillway that has collapsed on the city owned lake located adjacent to the Allenby Lake Subdivision and south of the new Wolf River Boulevard.</p> <p>The cave-in of the spillway has caused the lake’s level to recede resulting in swap like conditions adjacent to the subdivision.</p>					
Funding Sources:	Reserves	Grants	Bonds	Hall	State & Federal
	\$50,000				
TOTAL					\$50,000

PARKS

Comprehensive Parks & Recreation Master Plan Update					
Description					
<p>The Parks and Recreation Parks and Open Space Master Plan that was updated in 2011 and although it has served the Department well, a more progressive plan is needed to address new challenges.</p> <p>An RFQ with a well defined scope of services and design team qualifications/experiences will outline the comprehensive planning process desired by the Parks and Recreation Department using the CAPRA standard. Elements of the plan will include but not be limited to:</p> <ul style="list-style-type: none"> • Executive Summary • Trend Analysis • Park Standards and Classifications • Germantown Parks and Recreation Services Inventory • Demand and Needs Assessment • Action Plans • Conceptual Site Plan and Funding Recommendations 					
Funding Sources:	Reserves	Grants	Bonds	Hall	State & Federal
	\$165,000				
TOTAL					\$165,000

Wolf River Blvd. Greenway Trail VI Connector - Cameron Brown Park to Eastern Trail Head					
Description					
<p>The project will provide a connector from the new greenway trail from Cameron Brown Park to the eastern Trail Head near Farmington Boulevard.</p>					
Funding Sources:	Reserves	Grants	Bonds	Hall	State & Federal
	\$325,716				\$1,302,862
TOTAL					\$1,628,578

Wolf River Blvd. Greenway Trail VI Connector – Nashoba Park to New Trail Head					
Description					
<p>Funding has been applied for through a Competitive Grant Application with the State’s Transportation Alternative Programs Office.</p>					
Funding Sources:	Reserves	Grants	Bonds	Hall	State & Federal
	\$160,000				\$640,000
TOTAL					\$800,000

GERMANTOWN ATHLETIC CLUB

Germantown Athletic Club Expansion Construction Phase II					
Description					
Phase II consists of:					
<ul style="list-style-type: none"> • Covering the track level over the first basketball court to be used for a cardio deck and stretching area. Allows for an increase in cardio equipment not currently offered • Below will be an enclosed designated group fitness area. (one Big or two smaller rooms) • Renovation of the hall wall between the basketball court and hallway 					
Funding Sources:	Reserves	Grants	Bonds	Hall	State & Federal
	\$2,500,000				
TOTAL					\$2,500,000

UTILITY FUND

Annexation Area Water Main Extension - Design					
Description					
This project will design a 12 inch water main down (approximately 5,000 feet) the MLGW / TVA easement along the eastern boundary of the City from Poplar Avenue to Winchester Road. This will provide adequate water supply and pressure to serve all of the annexed area including those properties south of Winchester Road. With this action, the City can take over all water service provision in the annexation area.					
Funding Sources:	Reserves	Grants	Bonds	Hall	State & Federal
	\$50,000				
TOTAL					\$50,000

FY17 TOTAL - \$11,848,177

Local - \$7,690,715
Federal State - \$3,907,462
Contingency - \$250,000