

Memo

To: Board of Managers
From: Michael Younes, Director of Municipal Operations *MY*
CC: Shana Davis-Cook, Village Manager
 Demetri Protos, Finance Director
Date: 2/17/2016
Re: Draft FY2017 – FY2022 Capital Improvements Program Budget

Overall this year's Capital Improvements Program (CIP) budget includes projects/expenditures totaling \$237,500 for FY2017 and \$1,675,000 over the life of the six-year CIP. The proposed combined FY2017 CIP represents a decrease of \$467,500 over its combined value in FY2016. Main drivers of the decrease are attributed to three (3) projects.

1. Payment to the Maryland-National Capital Park and Planning Commission (P&P) of the Village's 25% portion of the park development/construction costs. (\$250K).
2. Anticipated completion of two (2) single fiscal year projects totaling \$163.5K:
 - a. West Kirke St. and Laurel Pkwy. Intersection Improvements (\$145K)
 - b. Website Redevelopment (\$18.5K)

In order to assist the Board in reviewing the FY2017 – FY2022 CIP a brief description of the projects and expenditures and comparison summary are provided below.

Projects:

Sidewalk Maintenance:

This ongoing project proactively maintains and repairs Village sidewalks. Sidewalks are repaired using the Village's approved brick type and pattern, and existing bricks will be re-used whenever possible.

FY2017 Value	Total 6-Yr. Value
\$3,500	\$21,000

Street Maintenance and Repair Program:

This project provides for the on-going maintenance and repair of the Village's roadways, curbs and storm drainage infrastructure using concrete and hot mix asphalt. The Village maintains a total of 8.1 miles of roadway or 27 lane miles. Based on current funding levels all Village roadways would be repaved on a revolving 20-year basis as needed. FY2017 costs represent an increase of \$5K per fiscal year over FY2016 as the street's maintenance and repair contract was recently rebid and reflects increase costs due to higher labor costs, oil price volatility and the Village's living wage policy.

FY2017 Value	Total 6-Yr. Value
\$111,000	\$671,000

Streetlight Upgrades:

This program serves to enhance and upgrade existing street lights in addition to installing new LED streetlights in identified dark areas, thereby creating safer pedestrian and vehicular access throughout the Village. The program also monitors technology developments regarding LED streetlights as well as potential incentive programs and fluctuation in PEPCO tariff rates. LED tariffs have remained unchanged since July 2014.

FY2017 Value	Total 6-Yr. Value
\$10,000	\$60,000

Chevy Chase Village Signage:

This project will replace all existing street name signs with custom signs. The project will also include design and location(s) determination for welcome signage throughout the Village, including the Police Department directional signs located on Connecticut Avenue. The full scope of this project, including the exact number of welcome signs is yet to be determined. The design effort will include the evaluation of sign style, material, location and content.

FY2017 Value	Total 6-Yr. Value
\$10,000	\$50,000

Public Safety Technology and Equipment:

This project would further enhance the Village Police Department's strategies and practices to prevent and reduce crime throughout the Village as supported by the Village Public Safety Committee. Currently being explored are body-worn cameras, wireless fingerprint readers, GPS-enabled bait items for use in the bait car program, improved first aid equipment and other crime-fighting equipment to support officers' efforts to deter crime and respond to emergencies.

FY2016 Value	Total 6-Yr. Value
\$20,000	\$120,000

Laurel Park Hydrology and Engineering Study:

This project will study the water runoff and flow through Laurel Park and the existing "rain garden" located at the south end of Laurel Park. Sections of the stream bed have been experiencing erosion due to the increased severity of weather events in recent years and the installation of two (2) curb inlets that were installed at the south end of the park back in 2011. The study will determine what mitigation measures should be implemented to slow the velocity of storm water entering the park, and how adjacent roadways should be protected from stream bank cut back. The study will also review the overall placement of the existing "rain garden" to determine the most effective location and proper design to maximize its potential to filter storm water runoff.

This project is currently in the planning phase. However, after consultation with Montgomery County Department of Environmental Protection (DEP) personnel, the opportunity exists to partner with the County in support of the design and construction of the project. Accordingly, the project has been deferred until FY2018.

FY2017 Value	Total 6-Yr. Value
\$0	\$100,000

Equipment Expenditures:

Public Safety Communications Equipment – Police Radios (in-car):

This equipment will ensure the continuity of operations of Village government while ensuring that the services Village residents have come to rely on such as emergency response. Replacement is required due to technology advancements. The lifespan of the radios is approximately 10 years. Portable radios for the officers were purchased in FY2012. Purchase of in-car radios was deferred at that time pending build-out of the County’s infrastructure to insure equipment reliability.

FY2017 Value
\$32,000

Public Works Equipment – Salt Spreader:

In FY2017, replacement of the Village’s oldest salt spreader is required due to increased mechanical issues. The proposed replacement spreader will be made of stainless steel to match the other two (2) salt spreaders in the Village’s fleet. Although stainless steel is slightly more expensive than traditional steel spreaders, they do not rust as a result of the salt exposure and other abrasives. The proposed replacement spreader will be powered by an electric motor (run by the pick-up truck’s alternator) rather than a gas-powered motor. In the past we have had difficulty starting the gas motors in very cold weather and dealing with engine breakdowns during storm responses. Many surrounding jurisdictions have encountered the same issues and are in the process of switching their fleets to electric motors. The Village already has two (2) electric motor spreaders purchased in FY2015 and FY2016 and we have experienced very good reliability. These electric spreaders can also be safely stored inside the bay without presenting a potential fire hazard (the gas motor spreaders are stored in the Public Works Yard for this reason).

FY2017 Value
\$6,000

Public Works Equipment – Skid-Steer Loader:

In FY2017, the Village tractor/loader is scheduled for replacement. Instead of purchasing an identical replacement, staff is recommending replacement with a skid-steer loader (“Bobcat”). The skid-steer loader is more ruggedized, has a larger carrying/lift capacity, and it has a significant number of attachments that can be rented to assist in various Public Works functions, including an auger, street sweeping broom and snow blower. Below is a picture of what the proposed replacement looks like:



FY2017 Value
\$45,000

CIP Comparison Summary

Projects:

	CIP Value as of FY2016	CIP Value as of FY2017	Difference
Infrastructure			
Sidewalk Maintenance Program	\$21,000	\$21,000	\$0
Street Maintenance and Repair Program	\$671,000	\$681,000	\$10,000
Streetlight Upgrades	\$60,000	\$60,000	\$0
West Kirke St. and Laurel Pkwy. Intersection Improvements	\$145,000	\$0	(\$145,000)
Chevy Chase Village Signage	\$50,000	\$50,000	\$0
Public Safety			
Public Safety Technology & Equipment	\$120,000	\$120,000	\$0
Public Spaces			
Western Grove Park Development	\$300,000	\$0	(\$300,000)
Laurel Park Hydrology & Engineering Study	\$100,000	\$100,000	\$0
Village Hall/Office			
Village Corporate Limits Boundary Survey ¹	\$0	\$0	\$0
Website Redevelopment	\$18,500	\$0	(\$18,500)
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Total	\$1,485,500	\$1,032,000	(\$453,500)

Expenditures:

	CIP Value as of FY2016 CIP	CIP Value as of FY2017 CIP	Difference
General Government			
<i>Equipment:</i>	\$14,000	\$9,000	(\$5,000)
<i>Vehicles:</i>	\$0	\$0	\$0
Subtotal:	\$14,000	\$9,000	(\$5,000)
Public Safety			
<i>Communications Equipment:</i>	\$34,000	\$41,000	\$7,000
<i>Vehicles:</i>	\$156,000	\$156,000	\$0
Subtotal:	\$190,000	\$197,000	\$7,000
Public Works			
<i>Equipment:</i>	\$62,000	\$41,000	(\$21,000)
<i>Vehicles:</i>	\$391,000	\$396,000	\$5,000
Subtotal:	\$453,000	\$437,000	(\$16,000)
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Overall Total	\$657,000	\$643,000	(\$14,000)

Attachment

Draft FY2017 – FY2022 Capital Improvements Program Budget

¹ At Board direction the project was cancelled.