

Memo

To: Board of Managers
From: Michael Younes, Director of Municipal Operations *[Signature]*
CC: Shana Davis-Cook, Village Manager
 Demetri Protos, Finance Director
Date: 2/19/2015
Re: Draft FY2016 – FY2021 Capital Improvements Program Budget

Overall this year’s Capital Improvements Program (CIP) budget includes projects/expenditures totaling \$766,000 for FY2016 and \$2,212,500 over the life of the six-year CIP. The proposed combined FY2016 CIP represents a decrease of \$1,704,500 over its combined value in FY2015. Main drivers of the decrease are attributed to five (5) projects.

1. Completion of our roadway restoration efforts following the WSSC and Washington Gas infrastructure upgrades. Street maintenance/repair costs have been lowered to normal levels (\$106K) for the balance of the FY2016 CIP.
2. Completion of the Village sidewalk replacement project. (FY2015 share \$174K)
3. Anticipated completion of two (2) single fiscal year projects totaling \$350K:
 - a. Village Hall Repairs (\$200K)
 - b. Brookville Road Sidewalk Maintenance (\$150K)
4. Board deferral of the Village’s streetlight upgrade program to LED, overall savings (\$259K).

In order to assist the Board in reviewing the FY2016 – FY2021 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.

FY2016 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.

FY2016 Value	Total 6-Yr. Value
\$106,000	\$671,000

Streetlight Upgrades:

This program serves to enhance and upgrade existing street lights in addition to installing new streetlights in identified dark areas, whereby 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. At the Board's November 10, 2014 regular meeting, the Board concluded that action to replace the Village's existing high pressure sodium streetlights with LED was not warranted at this time due to cost and technology factors. Going forward, remaining dark locations that are identified by residents and staff will still be forwarded for Board consideration.

FY2016 Value	Total 6-Yr. Value
\$10,000	\$60,000

West Kirke Street and Laurel Parkway Intersection Improvements:

This project is studying the traffic flow surrounding the Village Hall, including the intersections at Connecticut Avenue/West Kirke Street, West Kirke Street/Laurel Parkway, Laurel Parkway/West Lenox Street (along the Post Office side of the building) for potential traffic flow and safety improvements. Improvements being investigated include, but are not limited to, the construction of a traffic island on West Kirke Street; traffic flows modifications along Laurel Parkway and sidewalk improvements in the adjacent West Kirke Street/Laurel Parkway combined public right-of-way. As part of the project, a traffic engineering firm has been retained to evaluate and design any proposed changes. As a result of preliminary design concepts, project construction costs have increased by \$70K.

FY2016 Value	Total 6-Yr. Value
\$145,000	\$145,000

Chevy Chase Village Signage:

The project will replace all street name signs with custom signs. The project will also design and determine a location(s) 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. The project was deferred by

one fiscal year (originally slated for FY2015) to allow the completion of design work on the West Kirke Street and Laurel Parkway Intersection Improvements.

FY2016 Value	Total 6-Yr. Value
\$10,000	\$50,000

Public Safety Technology:

This is an ongoing project that would further enhance the Village Police Department’s strategies and practices to fight crime throughout the community in consultation with the Village's Public Safety Committee. Currently being explored are body-worn cameras, wireless fingerprint readers, unmarked/hybrid police cruisers, GPS-enabled bait items, improved first aid equipment and other crime-fighting equipment to support officers’ ability to deter and respond to emergencies and deter crime.

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

Western Grove Park Development:

This ongoing project will complete development of the Western Grove Park. A facility plan for the park has been approved by the Village and County Planning Board. The open space will include the installation of benches, pathways, pedestrian lighting, a seating/picnic plaza, a natural playspace area and native plantings. The project is currently in the design/build phase and would be jointly funded between the Village and the Maryland-National Capital Park and Planning Commission (M-NCPPC). Due to design/permitting and construction delays, the anticipated expenditure of the project funds have been deferred to FY2016. An additional \$50K has been added to the project cost to accommodate additional construction costs and one-time equipment costs to support maintenance in the park once it has been opened.

FY2016 Value	Total 6-Yr. Value
\$300,000	\$300,000

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 and the installation of two (2) curb inlets at the south end of the park. The study will determine mitigation measures that should be implemented to slow water velocities entering the park, and how the adjacent roadway should be protected from any further 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. However, after consultation with Montgomery County Department of Environmental Protection (DEP) personnel, the opportunity exists to partner with the County in support of the project. Accordingly, the project has been deferred until FY18. DEP personnel and a civil engineer hired directly by the Village have visited the site and both professionals agree that there are no immediate hazards that need to be addressed at this time and postponing the project for a few

more years should be fine. In the interim, however, DEP personnel will continue to monitor the area along with any professionals the Village chooses to hire to ensure the condition of the area does not worsen to an extent that requires more immediate action.

FY2016 Value	Total 6-Yr. Value
\$0	\$100,000

Website Redevelopment:

The project will re-develop the Village's website to provide for greater ease of navigation, content updating and additional functionality. This redevelopment would address certain technical issues and limitations, and allowing for additional functions to be added to the website such as integration with the Village's annual Resident Directory, website display on mobile devices and smartphones, ability to submit online service requests, and others.

FY2016 Value	Total 6-Yr. Value
\$18,500	\$18,500

Equipment Expenditures:

Replacement Computer Server:

The Village's main file/police records management server is 10 years old and is in need of upgrade to remain compatible with software requirements for the records management system used by the Public Safety departments.

FY2016 Value
\$9,000

Replacement Copy Machine (front office):

The FY2016 CIP includes funding for the replacement of the front office copier which is five (5) years old. The current copy machine has seen a recent uptick in mechanical breakdowns and significant decrease in copy/print quality. Village staff is currently looking into leasing options in lieu of outright purchase. As a placeholder, \$15K has been included in the FY2016 CIP if outright purchase is determined to be more cost effective.

FY2016 Value
\$15,000

Replacement Leaf Vacuum:

The Village maintains two (2) leaf vacuums to support leaf collection operations in the Village. The first of the Village's two (2) leaf vacuums is over 10 years old and in need of replacement. Over the past couple years, several equipment breakdowns have resulted in the units' increasing unreliability. Replacement of the Village's second leaf vacuum is currently scheduled for replacement in FY2017.

Because the leaf vacuum purchases are made by piggybacking other government contracts there is no cost break to the Village to purchase both leaf vacuums at the same time.

FY2016 Value
\$27,000

Replacement Pick-up Truck and associated snow response equipment:

In FY2016, replacement of the Village's oldest pick-up truck is required due to increased mechanical issues and the truck's overall age. This truck, like the other pick-ups in the fleet, will be fully outfitted with a snowplow, salt spreader and light bar for snow plowing and other emergency operations.

FY2016 Value
\$42,000

CIP Comparison Summary

Projects:

	CIP Value as of FY2015	CIP Value as of FY2016	Difference
Infrastructure			
Sidewalk Maintenance Program	\$21,000	\$21,000	\$0
Village Sidewalk Replacement	\$174,000	\$0	(\$174,000)
Street Maintenance and Repair Program	\$1,741,000	\$671,000	(\$1,070,000)
Streetlight Upgrades	\$319,000	\$60,000	(\$259,000)
West Kirke St. and Laurel Pkwy. Intersection Improvements	\$125,000	\$145,000	\$20,000
Chevy Chase Village Signage	\$50,000	\$50,000	\$0
Brookville Road Sidewalk Maintenance	\$150,000	\$0	(\$150,000)
Public Safety			
Public Safety Technology	\$120,000	\$120,000	\$0
Public Spaces			
Western Grove Park Development	\$250,000	\$300,000	\$50,000
Laurel Park Hydrology and Engineering Study	\$75,000	\$100,000	\$25,000
Village Hall/Office			
Village Corporate Limits Boundary Survey	\$0	\$60,000	\$60,000
Village Hall Repairs	\$200,000	\$0	(\$200,000)
Website Redevelopment	\$18,500	\$18,500	\$0
-----	-----	-----	-----
Total	\$3,243,500	\$1,545,500	(\$1,698,000)

Expenditures:

	CIP Value as of FY2015 CIP	CIP Value as of FY2016 CIP	Difference
General Government			
<i>Equipment:</i>	\$30,500	\$24,000	(\$6,500)
<i>Vehicles:</i>	\$40,000	\$0	(\$40,000)
Subtotal:	\$70,500	\$24,000	(\$46,500)
Public Safety			
<i>Equipment:</i>	\$44,000	\$34,000	(\$10,000)
<i>Vehicles:</i>	\$196,000	\$156,000	(\$40,000)
Subtotal:	\$240,000	\$190,000	(\$50,000)
Public Works			
<i>Equipment:</i>	\$105,000	\$62,000	(\$43,000)
<i>Vehicles:</i>	\$258,000	\$391,000	\$133,000
Subtotal:	\$363,000	\$453,000	\$90,000
-----	-----	-----	-----
Overall Total	\$673,500	\$667,000	(\$6,500)

Attachment

Draft FY2016 – FY2021 Capital Improvements Program Budget