

Memo

To: Board of Managers
From: Michael Younes, Director of Municipal Operations *MAY*
CC: Shana Davis-Cook, Village Manager
 Demetri Protos, Finance Director
Date: 2/9/2017
Re: Draft FY2018 – FY2023 Capital Improvements Program Budget

Overall this year's Capital Improvements Program (CIP) budget includes projects/expenditures totaling \$571,000 for FY2018 and \$2,251,000 over the life of the six-year CIP. The proposed combined FY2018 CIP represents an increase of \$620,200 over its combined value in FY2017. Main drivers of the increase are attributed to five (5) projects/expenditures.

1. Buffer Area Sidewalk Replacement (one year project): \$71,500.
2. Municipal Storm Drain System (multi-year project): \$265,000 est.
3. Brookville Road Park Development (one year project): \$82,000.
4. Village Hall Sidewalk, Public Works Yard Fence and Wall Replacement (one year project): \$83,000.
5. Increased Costs for Public Works Vehicles due to market factors.

In order to assist the Board in reviewing the FY2018 – FY2023 CIP, a brief description of the projects and expenditures (for FY2018) 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.

FY2018 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. Normal funding allocations in FY18 and beyond are forecasted. The Village's street maintenance and repair contract was rebid at

the beginning of FY17 therefore budgeted figures reflect increased costs due to higher labor costs, oil price volatility and the Village's living wage policy.

FY2018 Value	Total 6-Yr. Value
\$111,000	\$686,000

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 increased approximately 10% since July 2014.

FY2018 Value	Total 6-Yr. Value
\$10,000	\$60,000

Buffer Area Sidewalk Replacement:

This project will replace the existing concrete paver sidewalk within the Buffer Area with the Village's standard clay brick pavers. During the Village-wide sidewalk project, replacement of the Buffer sidewalk was deferred due to its satisfactory condition at that time. As with all Village sidewalks, staff assess the condition annually, accordingly staff is recommending that the buffer sidewalk be replaced due to several upheaved, uneven and damages sections throughout the length of the sidewalk. The existing sidewalk has a concrete base which staff is recommending remain in-place and repaired where required, rather than incur the added and unnecessary expense for removal.

FY2018 Value	Total 6-Yr. Value
\$71,500	\$71,500

Municipal Storm Drain System:

As an older community the Village's storm drainage infrastructure is lacking in areas of the Village. Several blocks in the Village have no storm drain infrastructure at all. All storm drainage infrastructure within the Village is owned and maintained by either the Maryland State Highway Administration or Montgomery County. Over the past few years the increased frequency and severity of rain events and the installation of residential sump-pumps to keep water out of homes have highlighted the need to install storm drainage infrastructure in those areas that currently don't have any and to upgrade existing infrastructure where needed. See attached map of the storm drain system within the Village (att. 2).

Since the Village is an established community Montgomery County will not install new nor will they "retro-fit" existing storm drainage facilities. Instead the Village would be treated as a developer who could install the facilities to County and State specifications and then transfer ownership and maintenance of the facilities to the County. Since this project is in the early stages, planning funds are requested in FY18 to beginning concept planning and discussions between the County, Village and our consulting engineering firm. Construction funding in FY2021 – 2023 will be refined following concept planning.

FY2018 Value	Total 6-Yr. Value
\$15,000	\$265,000

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, GPS-enabled bait items, protective apparel, and other crime-fighting equipment to support officers' efforts to deter crime and respond to emergencies.

FY2018 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 FY2019.

FY2018 Value	Total 6-Yr. Value
\$0	\$100,000

Brookville Road Park Development:

Over the past 18 months the Village Board in consultation with Landscape Architect Lila Fendrick has been working to develop a plan to revitalize the Brookville Road Park. Over the years, the park has increasingly been used by dog handlers with their dogs off leash which has created maintenance and upkeep issues for the park. Accordingly, the design effort has focused on recognizing the park as being well-received by the community as a place to gather with or without pets and seeks to minimize the ongoing maintenance requirements while keeping with the Village's overall network of open space parks.

FY2018 Value	Total 6-Yr. Value
\$82,000	\$82,000

Village Hall Sidewalk, Public Works Yard Fence and Wall Replacement:

This project will address several maintenance needs around the exterior of the Village Hall and grounds. The replacements will be completed by contract labor and will include the following:

- Replacement of the sidewalks surrounding the Village Hall and brick parking pad - During the Village-wide sidewalk project replacement of the Village Hall sidewalk was deferred due to its fair condition at that time. Staff is recommending that the Village Hall sidewalk be replaced due to several missing bricks, uneven, damaged and mis-matching sections. The existing sidewalk has a concrete base which is recommended to remain in-place and repaired where needed, rather than incur the added and unnecessary expense for removal.

- Wood Fence Surrounding the Public Works Yard – Over the past year, several sections have required temporary repair, including the replacement of a full panel that was blown down during a thunderstorm and has become increasingly unstable.
- Decorative Stone Veneer Columns and Capstones – Like the wooden privacy fence, the stone veneer columns and capstones were installed in 2002 at the end of the Hall renovation. The veneer columns are in need of rebuilding as a result of water penetration and freeze/thaw cycles that have caused the veneer to separate from the center column structures on four (4) of the columns.

FY2018 Value	Total 6-Yr. Value
\$83,000	\$83,000

Equipment Expenditures (FY2018 Only):

Public Safety Communications Equipment – Mobile Data Terminals:

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. Expected lifespan is 4-5 years maximum. We have 4 of them (three marked SUVs and one unmarked SUV).

FY2018 Value
\$12,000

Public Works Equipment – Snow Blower Replacement:

Currently, the Village is responsible for clearing snow/ice from sidewalks along Connecticut Avenue, Brookville Road, the Village Hall, Buffer Area, Village parks and starting in FY18 the Western Grove Park pathways. In order to assist Public Works staff with clearing operations the department has one snow blower, however, due to the increased impacts from storms, State Highway clearing operations along Connecticut Avenue and Brookville Road and the addition of snow/ice clearing within Western Grove Park the current unit is not large enough to adequately or efficiently complete clearing operations. Staff proposes replacing the current undersized unit with a more ruggedized and municipal focused model. The old unit will be sold via the Village's preferred government surplus auction site.

FY2018 Value
\$6,000

Public Works Vehicles – Replacement Pick-up Truck:

In FY18, replacement of the Village's oldest pick-up truck is required due to increased mechanical issues and overall age of the truck. Replacement costs for the truck include being outfitted with a snow plow and wiring harness to accept a salt spreader for snow/ice clearing operations. The existing salt spreader will be used on the new truck.

FY2018 Value
\$42,000

Public Works Vehicles – Replacement Medium-duty Dump Truck:

Replacement of the Village's two (2) medium-duty dump trucks is scheduled in FY18 and FY19. The Village currently maintains two (2) medium-duty dump trucks of varying carrying capacities, the smaller unit is 11-years old and the larger unit is 9-years old. Staff is recommending that the smaller unit be replaced with one that is the same size of the larger unit which will allow for greater usage and capacity during leaf collection, snow clearing and summer yard waste collection operations. During the life cycle of the smaller unit, the department has experienced numerous issues where the capacity limits

of the truck has resulted in operational inefficiencies and times where the truck has failed to dump due to overloading.

Due to market, steel and contract costs for the medium-duty dump trucks have increased over \$60K since the previous purchases in 2006 and 2008, costs for the yard waste packer truck have increased by \$40K since its purchase in 2009.

FY2018 Value
\$115,000

CIP Comparison Summary

Projects:

	CIP Value as of FY2017	CIP Value as of FY2018	Difference
Infrastructure			
Sidewalk Maintenance Program	\$21,000	\$21,000	\$0
Street Maintenance and Repair Program	\$681,000	\$686,000	\$5,000
Streetlight Upgrades	\$60,000	\$60,000	\$0
Buffer Area Sidewalk Replacement	\$0	\$71,500	\$71,500
Municipal Storm Drain System	\$0	\$265,000	\$265,000
Public Safety			
Public Safety Technology and Equipment	\$120,000	\$120,000	\$0
Public Spaces			
Laurel Park Hydrology and Engineering Study	\$100,000	\$100,000	\$0
Brookville Road Park Development	\$6,300	\$82,000	\$75,700
Village Hall/Office			
Village Hall Sidewalk, Public Works Yard Fence and Wall Replacement	\$0	\$83,000	\$83,000
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Total	\$988,300	\$1,488,500	\$500,200

Expenditures:

	CIP Value as of FY2017	CIP Value as of FY2018	Difference
General Government			
<i>Equipment:</i>	\$9,000	\$18,000	\$9,000
<i>Vehicles:</i>	\$0	\$35,000	\$35,000
Subtotal:	\$9,000	\$53,000	\$44,000
Public Safety			
<i>Communications Equipment:</i>	\$41,000	\$46,000	\$5,000
<i>Vehicles:</i>	\$156,000	\$156,000	\$0
Subtotal:	\$197,000	\$202,000	\$5,000
Public Works			
<i>Equipment:</i>	\$41,000	\$44,000	\$3,000
<i>Vehicles:</i>	\$396,000	\$464,000	\$68,000
Subtotal:	\$437,000	\$498,000	\$61,000
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Overall Total	\$643,000	\$763,000	\$120,000

Possible New Projects/Expenditures for CIP

Given the current status of the Village's reserves, staff has developed a list of possible projects/expenditures that could be included in the Village's CIP for future years. Current pricing estimates below only serve to assist the Board in determining if the projects/expenditures should be further evaluated for inclusion in the CIP.

Eco-friendly hand dryers for Village Hall (electric):

In a continuing effort to "green" the Village Hall, eco-friendly hand dryers could be installed to cut down on the amount of paper towel waste that is generated in the Village Hall restrooms. This would also decrease the annual expense for purchasing disposable paper towels.

Estimated Cost
\$5,000 one-time

Village Hall Furniture Replacements:

This expenditure would include the following items: Replacement of the table tops on all five (5) conference tables and protective pads, replace Village Hall event chairs, and purchase executive style chairs for use in the Tuohey Conference room and during Board meetings.

Estimated Cost
\$25,000 one-time

Up-size Village Hall/office Generator:

Currently, capacity of the Village Hall/office generator is maxed out and only serves to provide power in an outage to the Village office, Communications Center, a portion of the kitchen and Tuohey Conference Room. Should the Village Hall be used as an area of refuge, warmer or cooling center for Village residents in the event of an emergency, the existing generator service capacity would need to be increased. Any replacement could be accommodated within the existing generator's physical footprint.

Estimated Cost
\$25,000 one-time

Attachment

- 1) Draft FY2018 – FY2023 Capital Improvements Program Budget
- 2) Map of Storm Drain System within Chevy Chase Village

