



Chevy Chase Village

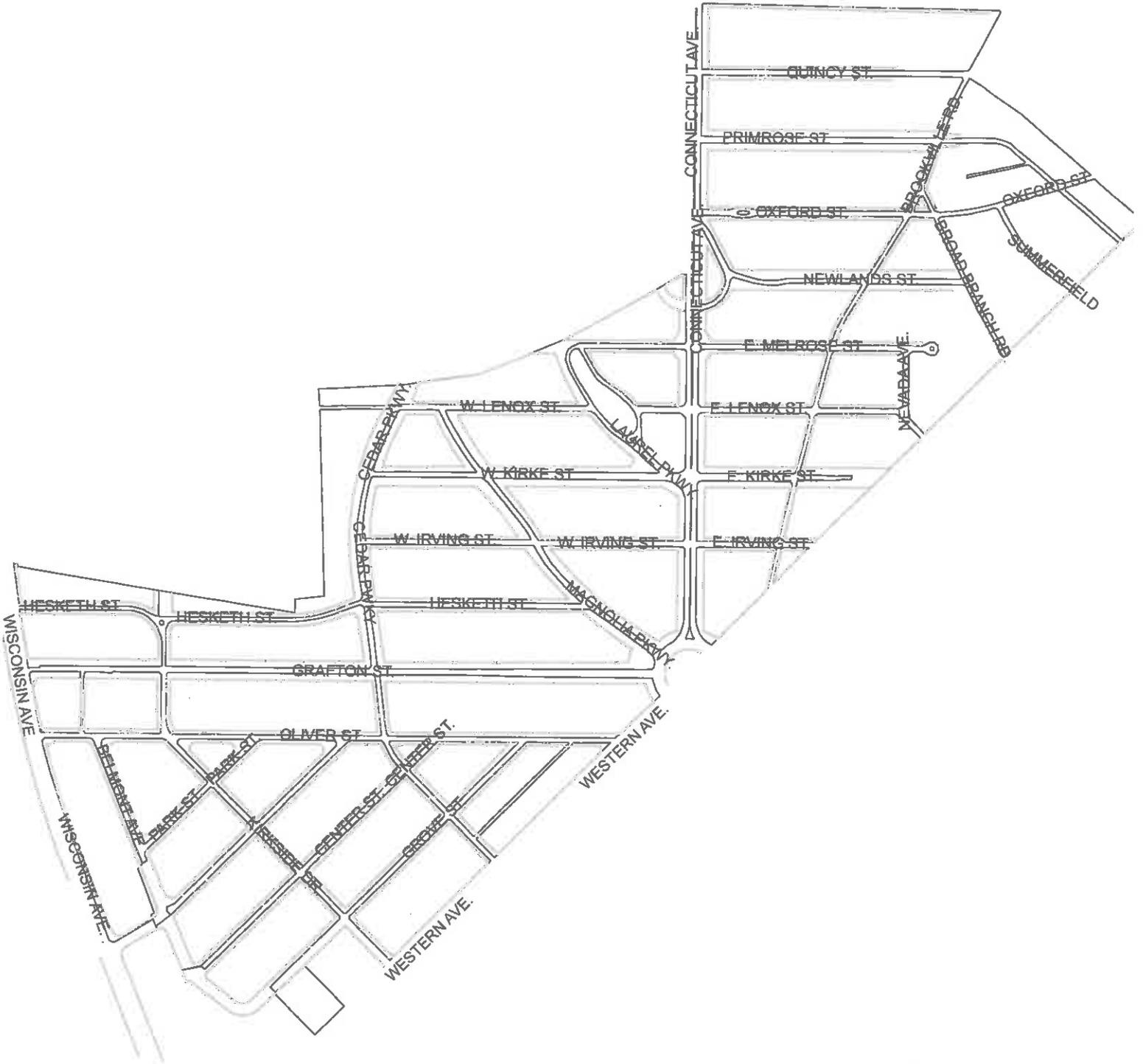
Six-Year Capital Improvements Program (CIP) Budget

FY2020 – FY2025

TABLE OF CONTENTS

MAP OF CHEVY CHASE VILLAGE	1
PROJECT AND EXPENDITURE LIST.....	2
PROJECT AND EXPENDITURE SUMMARY.....	3
CIP COMPARISON SUMMARY	4
PROJECT DETAIL SHEETS	
INFRASTRUCTURE	
<i>Sidewalk Maintenance Program</i>	<i>5</i>
<i>Street Maintenance and Repair Program.....</i>	<i>6</i>
<i>Streetlight Upgrades.....</i>	<i>7</i>
<i>Municipal Storm Drain System</i>	<i>8</i>
PUBLIC SAFETY	
<i>Public Safety Technology and Equipment</i>	<i>9</i>
PUBLIC SPACES	
<i>Laurel Park Hydrology and Engineering Study.....</i>	<i>10</i>
VILLAGE HALL/OFFICE	
EXPENDITURE DETAIL SHEETS	
GENERAL GOVERNMENT	
<i>Equipment.....</i>	<i>14</i>
<i>Vehicles</i>	<i>15</i>
PUBLIC SAFETY	
<i>Communications Equipment</i>	<i>16</i>
<i>Vehicles</i>	<i>17</i>
PUBLIC WORKS	
<i>Equipment.....</i>	<i>18</i>
<i>Vehicles</i>	<i>19</i>
EXPENDITURE SUMMARY BY PROJECT CATEGORY.....	20
FUNDING SUMMARY BY PROJECT CATEGORY	21
EXPENDITURE SUMMARY BY DEPARTMENT	22
FUNDING SUMMARY BY DEPARTMENT	23

Chevy Chase Village



Project and Expenditure List

Projects:

Infrastructure

- Street Maintenance and Repair Program
- Sidewalk Maintenance Program
- Streetlight Upgrades
- Municipal Storm Drain System

Public Safety

- Public Safety Technology and Equipment

Public Spaces

- Laurel Park Hydrology and Engineering Study

Expenditures by Department:

General Government

- Equipment:
 - Village Computer Server Replacements
- Vehicles:
 - General Government Hybrid Vehicle Replacement

Public Safety

- Communications Equipment:
 - Police Radios
- Vehicles:
 - Police Cruiser Replacement (x3)
 - Unmarked Surveillance Vehicle Replacement

Public Works

- Equipment:
 - Leaf Vacuums (x2)
 - Water Tank
- Vehicles:
 - Pick-up Trucks (x3)
 - Medium-duty Dump Trucks (x2)
 - Rear-load trash/yard Waste Truck

Project and Expenditure Summary

Projects:

	Duration/ Remaining	Estimated Cost	Funding Source	Construction Ready Date (Est.)	Status
Sidewalk Maintenance Program	Ongoing	\$3,500/year	SS	Ongoing	Ongoing
Street Maintenance & Repair Program	Ongoing	\$50,000/year	SS	Ongoing	Ongoing
Streetlight Upgrades	Ongoing	\$10,000/year	SS	Ongoing	Ongoing
Municipal Storm Drain System	Planning	\$15,000 – Planning \$915,000 (est.) - Initial Construction	TB	FY2019 – FY2023	Planning
Public Safety Technology and Equipment	Ongoing	\$120,000/year	SS	FY2019 – FY2024	Ongoing
Laurel Park Hydrology and Engineering Study	On Hold	\$100,000	TB	FY2022 – FY2023	Planning

Expenditures:

	Estimated Purchase Date	Estimated Cost	Funding Source
General Government			
<i>Equipment:</i>			
Village Computer Server(s)	FY2021, FY2023	\$9,000/ea.	TB/SS
<i>Vehicles:</i>			
General Government Vehicle Replacement	FY2021	\$28,000	TB/SS
Public Safety			
<i>Communications Equipment:</i>			
Police Radios	FY2021	\$30,000	SS
<i>Vehicles:</i>			
Police Cruiser (x3)	FY2020, FY2021	\$54,000/ea. (FY20)	SS/Reimbursement
Unmarked Surveillance Vehicle	FY2021	\$53,000	SS/ Reimbursement
Public Works			
<i>Equipment:</i>			
Leaf Vacuums (x2)	FY2021	\$30,000/ea.	TB/ Reimbursement
Water Tank	FY2022	\$8,000	TB
<i>Vehicles:</i>			
Pick-up Trucks (x3)	FY2022	\$42,000/ea.	TB/SS/ Reimbursement
Medium-duty Dump Trucks (x2)	FY2021	\$120,000/ea.	TB/SS/ Reimbursement
Rear-load Trash/Yard Waste Truck	FY2022	\$150,000	TB/ Reimbursement

Note:

SS=SafeSpeed Budget

TB = Tax-based Budget

Reimbursement = Reimbursement by grant or sold

CIP Comparison Summary

Projects:

	CIP Value as of FY2019	CIP Value as of FY2020	Difference
Infrastructure			
Sidewalk Maintenance Program	\$21,000	\$21,000	\$0
Street Maintenance and Repair Program	\$300,000	\$300,000	\$0
Streetlight Upgrades	\$60,000	\$60,000	\$0
Municipal Storm Drain System	\$265,000	\$840,000	\$575,000
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
Village Hall/Office			
-----			-----
Total	\$866,000	\$1,441,000	\$575,000

Expenditures:

	CIP Value as of FY2019	CIP Value as of FY2020	Difference
General Government			
<i>Equipment:</i>	\$18,000	\$18,000	\$0
<i>Vehicles:</i>	\$28,000	\$28,000	\$0
Subtotal:	\$46,000	\$46,000	\$0
Public Safety			
<i>Communications Equipment:</i>	\$35,000	\$30,000	(\$5,000)
<i>Vehicles:</i>	\$272,000	\$336,000	\$64,000
Subtotal:	\$307,000	\$366,000	\$59,000
Public Works			
<i>Equipment:</i>	\$38,000	\$38,000	\$0
<i>Vehicles:</i>	\$312,000	\$354,000	\$0
Subtotal:	\$350,000	\$392,000	\$0
Overall Total	\$703,000	\$804,000	\$59,000

Consolidated Year over Year:

	Est. FY19						
		FY20	FY21	FY22	FY23	FY24	FY25
Equipment	\$7,000	\$0	\$69,000	\$8,000	\$9,000	\$0	\$0
Vehicles	\$84,000	\$108,000	\$256,000	\$192,000	\$0	\$0	\$162,000
Projects	\$139,000	\$183,500	\$413,500	\$338,500	\$338,500	\$83,500	\$83,500

Total	\$230,500	\$291,500	\$738,500	\$538,500	\$886,000	\$83,500	245,500
Difference	\$61,000	\$447,000	(\$200,000)	\$347,500	(\$802,500)	\$162,000	

Project Detail Sheet

Sidewalk Maintenance Program

Category	Infrastructure	Date Last Modified	February 21, 2019
Department	Public Works	Funding Source	SafeSpeed Eligible
Zone Location	1, 2, 3, 4	Status	On-going

EST. EXPENDITURE SCHEDULE (dollars in thousands)

Cost Element	Total	Est. FY19	Total 6 Years	FY20	FY21	FY22	FY23	FY24	FY25	Beyond 6 Years
Planning, Design and Supervision	3.5	0.5	3	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Land acquisition	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	27.5	9.5	18	3	3	3	3	3	3	3/year
Other	0	0	0	0	0	0	0	0	0	0
Total	31	10	21	3.5	3.5	3.5	3.5	3.5	3.5	3.5/year

EST. FUNDING SCHEDULE (dollars in thousands)

Tax-Based Revenues	0	0	0	0	0	0	0	0	0	0
SafeSpeed Revenues	31	10	21	3.5	3.5	3.5	3.5	3.5	3.5	3.5/year
Total	31	10	21	3.5	3.5	3.5	3.5	3.5	3.5	3.5/year

Description

This ongoing project will proactively maintain and repair Village sidewalks.

Estimated Schedule

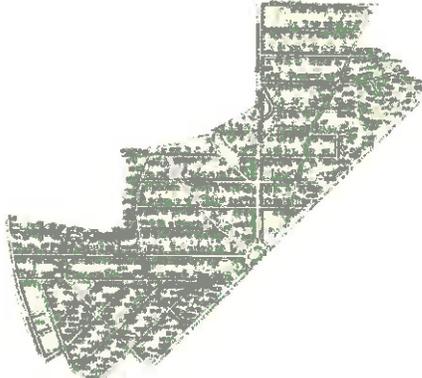
This is an on-going maintenance activity.

Cost Change

There have been no cost changes to this project.

Justification

This project will maintain and increase pedestrian safety on all Village sidewalks and promote safe access throughout the Village. As a result of the increased pedestrian safety this activity is eligible for funding under the *SafeSpeed* program.

<p>Coordination Board of Managers General Government Public Works Department</p>	<p>Map</p> 
--	--

Project Detail Sheet

Street Maintenance and Repair Program

Category	Infrastructure	Date Last Modified	February 21, 2019
Department	Public Works	Funding Source	Tax-Based Revenues
Zone Location	1, 2, 3, 4	Status	On-going

EST. EXPENDITURE SCHEDULE (dollars in thousands)

Cost Element	Total	Est. FY19	Total 6 Years	FY20	FY21	FY22	FY23	FY24	FY25	Beyond 6 Years
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	1/year
Land acquisition	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	300	0	300	50	50	50	50	50	50	50+/year
Other	0	0	0	0	0	0	0	0	0	0
Total	300	0	300	50	50	50	50	50	50	50+/year

EST. FUNDING SCHEDULE (dollars in thousands)

Tax-Based Revenues	0	0	0	0	0	0	0	0	0	0
SafeSpeed Revenues	300	0	300	50	50	50	50	50	50	50+/year
Total	300	0	300	50	50	50	50	50	50	50+/year

Description

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. All streets within the Village have been repaved and are in good repair.

Estimated Schedule

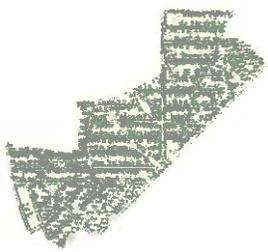
The Village's street maintenance and repair program typically runs from April through October because the material used will not set properly if temperatures are below 60 degrees.

Cost Change

It is anticipated that minor repairs may need to be made. This was reflected in the reduced funding allocations in FY19 and beyond. Beyond FY25 it may be necessary to revert to a higher annual expenditure for re-surfacing.

Justification

The street maintenance and repair program will ensure the Village's infrastructure is kept at an acceptable level as well as providing safe traverse for pedestrian and vehicular traffic.

<p>Coordination Board of Managers General Government</p>	<p>Map</p> 
---	--

Project Detail Sheet

Streetlight Upgrades

Category	Infrastructure	Date Last Modified	February 21, 2019
Department	Public Works/Police	Funding Source	SafeSpeed Eligible
Zone Location	1, 2, 3, 4	Status	Ongoing

EST. EXPENDITURE SCHEDULE (dollars in thousands)

Cost Element	Total	Est. FY19	Total 6 Years	FY20	FY21	FY22	FY23	FY24	FY25	Beyond 6 Years
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0
Land acquisition	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	62	2	60	10	10	10	10	10	10	10
Other	0	0	0	0	0	0	0	0	0	0
Total	62	2	60	10						

EST. FUNDING SCHEDULE (dollars in thousands)

Tax-Based Revenues	0	0	0	0	0	0	0	0	0	0
SafeSpeed Revenues	62	2	60	10	10	10	10	10	10	10
Total	62	2	60	10						

Description

This program serves to enhance and upgrade existing street lights in addition to installing new LED or high-pressure sodium 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 fluctuations in PEPCO tariff rates.

Estimated Schedule

This is an ongoing program.

Cost Change

There have been no cost changes to the project.

Justification

This program serves to enhance and upgrade existing street lights in addition to installing new streetlights in identified dark areas, thereby creating safer pedestrian and vehicular access throughout the Village. As a result of the increased pedestrian, vehicular and public safety, this project is eligible for funding under the SafeSpeed program.

<p>Coordination Board of Managers General Government Police Department PEPCO</p>	<p style="text-align: center;">Map</p> 
---	--

Project Detail Sheet

Municipal Storm Drain System

Category	Infrastructure	Date Last Modified	February 21, 2019
Department	Public Works	Funding Source	Tax-Based Revenues
Zone Location	1, 2, 3, 4	Status	Planning

EST. EXPENDITURE SCHEDULE (dollars in thousands)

Cost Element	Total	Est. FY19	Total 6 Years	FY20	FY21	FY22	FY23	FY24	FY25	Beyond 6 Years
Planning, Design and Supervision	165	75	90	40	20	15	15	0	0	0
Land acquisition	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	40	0	40	10	10	10	10	0	0	0
Construction	710	0	710	50	300	180	180	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total	915	75	840	100	330	205	205	0	0	0

EST. FUNDING SCHEDULE (dollars in thousands)

Tax-Based Revenues	915	75	840	100	330	205	205	0	0	
SafeSpeed Based Revenues	0	0	0	0	0	0	0	0	0	
Total	915	75	840	100	330	205	205	0	0	

Description

As an older community, storm drainage infrastructure does not run throughout 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 storm drains and to upgrade existing infrastructure where needed.

As an established community, Montgomery County will not install new nor will it "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. Planning funds for this project were requested in FY19 and planning and discussions between the County, Village and our consulting engineering firm are underway. Due to the severity of stormwater issues on the block bounded by West Irving Street and Hesketh Street between Cedar Parkway and Magnolia Parkway, the Board has directed staff and the Village's contracted civil engineer to prioritize addressing this particular area. This prioritization as well as the planning work that has occurred in FY19 have allowed us to refine the anticipated project costs.

Estimated Schedule

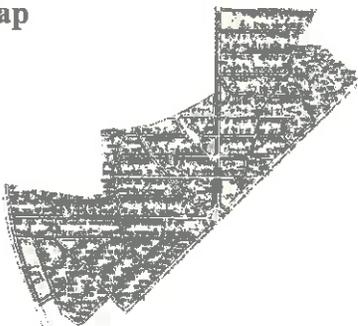
This project is currently in the planning phase.

Cost Change

Construction funding in FY20 – 22 will be refined following planning and design.

Justification

This project will address ongoing storm drainage concerns and issues throughout the Village.

<p>Coordination Board of Managers General Government Public Works Department Montgomery County Maryland State Highway Administration</p>	<p>Map</p> 
--	--

Project Detail Sheet

Public Safety Technology and Equipment

Category
Department
Zone Location

Public Safety
Police
1, 2, 3, 4

Date Last Modified
Funding Source
Status

February 19, 2019
SafeSpeed Eligible
Ongoing

EST. EXPENDITURE SCHEDULE (dollars in thousands)

Cost Element	Total	Est. FY19	Total 6 Years	FY20	FY21	FY22	FY23	FY24	FY25	Beyond 6 Years
Planning, Design and Supervision	14	2	12	2	2	2	2	2	2	0
Land acquisition	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	21	3	18	3	3	3	3	3	3	0
Construction/Purchase	105	15	90	15	15	15	15	15	15	0
Other	0	0	0	0	0	0	0	0	0	0
Total	140	20	120	20	20	20	20	20	20	0

EST. FUNDING SCHEDULE (dollars in thousands)

Tax-Based Revenues	0	0	0	0	0	0	0	0	0	0
<i>SafeSpeed</i> Revenues	140	20	120	20	20	20	20	20	20	0
Total	140	20	120	20	20	20	20	20	20	0

Description

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.

Estimated Schedule

This is an ongoing project. As emerging technologies and/or equipment come to our attention, staff will investigate them to determine whether their use may be beneficial/feasible in improving efficiency or reducing crime in the Village. In the upcoming fiscal year, it is anticipated that modest expenditures may be made to augment and enhance the Village Police Department's crime fighting strategies and practices.

Cost Change

There have been no cost changes to this project.

Justification

This project would enhance and upgrade the existing crime fighting strategies and practices creating safer pedestrian and vehicular access throughout the Village. As a result of the relationship to public safety, this project is eligible for funding under the *SafeSpeed* program.

Coordination
Board of Managers
General Government
Police Department
Public Safety Committee

Project Detail Sheet

Laurel Park Hydrology and Engineering Study

Category	Public Space	Date Last Modified	February 21, 2019
Department	Public Works	Funding Source	Tax-Based Revenues
Zone Location	3	Status	Planning

EST. EXPENDITURE SCHEDULE (dollars in thousands)

Cost Element	Total	Est. FY19	Total 6 Years	FY20	FY21	FY22	FY23	FY24	FY25	Beyond 6 Years
Planning, Design and Supervision	50	0	50	0	0	50	0	0	0	0
Land acquisition	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	50	0	50	0	0	0	50	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total	100	0	100	0	0	50	50	0	0	0

EST. FUNDING SCHEDULE (dollars in thousands)

Tax-Based Revenues	100	0	100	0	0	50	50	0	0	0
SafeSpeed Revenues	0	0	0	0	0	0	0	0	0	0
Total	100	0	100	0	0	50	50	0	0	0

Description

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.

Estimated Schedule

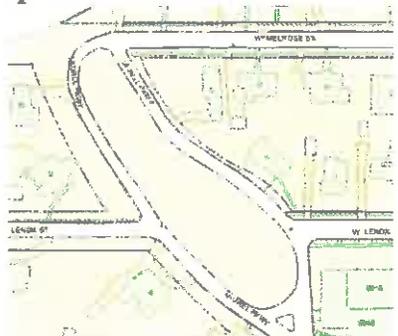
After consultation with Montgomery County Department of Environmental Protection (DEP) personnel, the opportunity to partner with the County in support of the design and construction of the project was broached. Accordingly, the project had been deferred until FY22. DEP personnel have visited the site and do not believe there is an immediate hazard, however, DEP staff are continuing to monitor the area.

Cost Change

There have been no cost changes to this project.

Justification

This project will protect the park from further erosion, which, over time, will threaten the stability of northeast portions of Laurel Parkway where the stream bed has begun to undercut the hillside adjacent to the roadway.

<p>Coordination Board of Managers General Government Public Works Department Maryland Department of Environment Montgomery County Department of Environmental Protection WSSC</p>	<p>Map</p> 
--	--

Expenditure Detail Sheet
General Government Equipment

Category
Department

Equipment
 All Departments

Date Last Modified
Funding Source
Status

February 19, 2019
 Tax-Based/*SafeSpeed* Eligible
 On-going

EST. EXPENDITURE SCHEDULE (dollars in thousands)

Equipment Type	Total	Est. FY19	Total 6 Years	FY20	FY21	FY22	FY23	FY24	FY25	Beyond 6 Years
Village Computer Servers	18	0	18	0	9	0	9	0	0	9
Total	18	0	18	0	9	0	9	0	0	9

EST. FUNDING SCHEDULE (dollars in thousands)

Tax-Based Revenues	13.5	0	13.5	0	9	0	4.5	0	0	4.5
<i>SafeSpeed</i> Revenues	4.5	0	4.5	0	9	0	4.5	0	0	4.5
Total	18	0	18	0	9	0	9	0	0	9

Description

This equipment will ensure the continuity of operations of Village government. Due to the need for this equipment to be used by other departments in the support of the Village *SafeSpeed* program, a percentage of the expenditures would be eligible to be paid out of the *SafeSpeed* revenues.

- Village Computer Servers: The Village's maintains two (2) computer servers: 1) file/police records management server and 2) financial accounting system server. The file/police server was replaced (upgraded) in FY2016 to accommodate current software requirements and security protocols. The former file/police server was at that time re-installed as the accounting server. The operating software of the accounting server will continue to be supported by the County for the short term but the system cannot be upgraded and is being phased out. The accounting server will need to be replaced in FY2021.

Estimated Schedule

This equipment would be purchased on an as needed basis and as the equipment's lifespan dictates and pursuant to the Village's Equipment Plan.

Cost Change

There have been no cost changes.

Justification

This equipment as described above would ensure the continuity of operations of the Village government as well as ensuring that State mandates are met through record retention and preservation. Equipment will be purchased pursuant to the Village's Equipment Plan.

Coordination

- | |
|---|
| <ul style="list-style-type: none"> • Board of Managers • General Government • Police/Communications Department |
|---|

Expenditure Detail Sheet
General Government Vehicles

Category
Department

Vehicles
 All Departments

Date Last Modified
Funding Source
Status

February 22, 2018
 Tax-Based/*SafeSpeed* Eligible
 Ongoing

EST. EXPENDITURE SCHEDULE (dollars in thousands)

Equipment Type	Total	Est. FY19	Total 6 Years	FY20	FY21	FY22	FY23	FY24	FY25	Beyond 6 Years
General Govt. Vehicle	28	0	28	0	28	0	0	0	0	0
Total	28	0	28	0	28	0	0	0	0	0

EST. FUNDING SCHEDULE (dollars in thousands)

Tax-Based Revenues	14	0	14	0	14	0	0	0	0	14
<i>SafeSpeed</i> Revenues	14	0	14	0	14	0	0	0	0	14
Grants/Reimbursements	0	0	0	0	0	0	0	0	0	0
Total	28	0	28	0	28	0	0	0	0	28

Description

This vehicle is used by all general government and non-sworn staff, although it is most frequently used by the Municipal Operations Coordinator and Permitting and Code Enforcement Coordinator. The vehicle is used for travel to and from meetings, code enforcement patrols, capital projects supervision and meeting/event preparations. The vehicle initially purchased for this purpose was an SUV, however the SUV's use has evolved and the Police Department's unmarked surveillance hybrid vehicle has advantages for general government use (smaller size and maneuverability when navigating congested construction sites and better mileage for travelling farther distances). This vehicle may also be commissioned as an alternate Police response vehicle when the Police Department's regular police vehicles are undergoing maintenance or otherwise out of service. The recommended replacement vehicle would be a four-wheel drive hybrid vehicle.

Since this vehicle is used in the supervision of the Village's *SafeSpeed* capital projects as well as being a spare first responder vehicle a certain percentage of the costs would be eligible to be paid out of the *SafeSpeed* revenues.

Estimated Schedule

Vehicles are purchased pursuant to the Village's Vehicle Operational Plan. The admin vehicle receives lighter use, and according to the Plan, it is to be replaced on an as-needed basis. We have scheduled its replacement plan to replace it in FY21 (although this may change if unforeseen problems arise with the current vehicle) at which time it will be 7 years old.

Cost Change

There have been no cost changes.

Justification

Replacement will be in accordance with the Chevy Chase Village Vehicle Operational Plan.

Coordination

- Board of Managers
- General Government
- Police Department

Expenditure Detail Sheet

Public Safety/Communications Equipment

Category
Department

Equipment
Police/Communications

Date Last Modified
Funding Source
Status

February 19, 2019
Tax-Based/*SafeSpeed*
Ongoing

EST. EXPENDITURE SCHEDULE (dollars in thousands)

Equipment Type	Total	Est. FY19	Total 6 Years	FY20	FY21	FY22	FY23	FY24	FY25	Beyond 6 Years
Mobile Radios	30	0	30	0	30	0	0	0	0	0
Total	30	0	30	0	30	0	0	0	0	0

EST. FUNDING SCHEDULE (dollars in thousands)

Tax-Based Revenues	0	0	0	0	0	0	0	0	0	0
<i>SafeSpeed</i> Revenues	30	0	30	0	30	0	0	0	8	0
Grants/Reimbursements	0	0	0	0	0	0	0	0	0	0
Total	30	0	30	0	30	0	0	0	0	0

Description

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, 24/7 police patrols, house checks, speed and stop sign enforcement continue without interruption. Due to this equipment being used for public safety needs, the expenditures would be eligible to be purchased with *SafeSpeed* revenues. The mobile laptops have been moved to the Public Safety Vehicles Expenditure Detail Sheet as they need to be coordinated with installation in those new vehicles.

Estimated Schedule

Mobile radios: These are the police radios installed inside the police cars. Replacement is required due to technology advancements¹. The lifespan of the radios is approximately 10 years.

Justification

This equipment will ensure the continuity of operation of Village government while ensuring that the services Village residents have come to rely on such as 24/7 police patrols, house checks, speed and stop sign enforcement continue.

- All public safety radios must be replaced due to technology upgrades (new frequencies and encryption) being implemented by Montgomery County. This is a major project that has been delayed several times already. The latest information that we have (as of January 15, 2019) is that the project will be completed no earlier than late July of 2020 and possibly December 2020 (during FY21). In FY21, we plan to replace 5 radios: 1 fixed base station radio in the Communications Center, and 4 fixed radios in the police cars (3 marked cruisers, 1 unmarked SUV) so that they will be compatible with the new technology

Coordination

- Board of Managers
- General Government
- Police Department
- Public Safety Committee

¹ Portable radios for the officers were purchased in FY12. Purchase of in-car radios was deferred at that time pending build-out of the County's infrastructure to ensure equipment reliability.

Expenditure Detail Sheet

Public Safety Vehicles

Category
Department

Vehicles
Police/Communications

Date Last Modified
Funding Source
Status

February 19, 2019
Tax-Based/*SafeSpeed* Eligible
Ongoing

EST. EXPENDITURE SCHEDULE (dollars in thousands)

Vehicle Type	Total	Est. FY19	Total 6 Years	FY20	FY21	FY22	FY23	FY24	FY25	Beyond 6 Years
Marked Police Cars (x3)	283	0	283	108	55	0	0	0	120	0
Unmarked surveillance car	53	0	53	0	53	0	0	0	0	0
Total	336	0	336	108	108	0	0	0	120	0

EST. FUNDING SCHEDULE (dollars in thousands)

Tax-Based Revenues	0	0	0	0	0	0	0	0	0	0
<i>SafeSpeed</i> Revenues	276	0	276	88	88	0	0	0	100	0
Grants/Reimbursements	60	0	60	20	20	0	0	0	20	0
Total	336	0	336	108	108	0	0	0	120	0

Description

The Police department's fleet includes three (3) marked and one unmarked (surveillance) vehicles for the performance of public safety operations. Although we will transfer all durable equipment items (if they will fit) from the old police cars into the new ones, the above estimated cost for police cruisers includes standard equipment plus replacement mobile laptops and dashboard video cameras. Purchase of the replacement mobile laptops and replacement dashboard video camera systems have been added into the new vehicle cost as these items are at the end of their lifespan. As these cars are used daily for a variety of police/public safety needs, the expenditures would be eligible to be paid out of the *SafeSpeed* revenues.

Schedule

Vehicles are purchased pursuant to the Village's Vehicle Operational Plan. Specifically, marked cars are to be replaced by the time they are five service years old. Two of our marked cars were bought in FY14 and the third was bought in FY15, therefore, two cars will be due for replacement in FY19 and the third will be due for replacement in FY20. Due to delays in Ford's production schedule for the redesigned police SUV, we must push the purchase of these replacement vehicles into FY20 and FY21.

Justification

These vehicles will ensure the continuity of operation of Village government while ensuring that the services Village residents have come to rely on such as 24/7 police patrols, house checks, and traffic enforcement are maintained.

- We purchased 3 of our current mobile laptops in the fall of 2012 (FY13); they are more than 5 years old. The fourth laptop was purchased in 2004 and is well beyond its useful lifespan. We had originally scheduled to replace these 4 laptops in FY18, but since we will be replacing the police cars in FY20 and FY21, it makes sense to defer the laptop purchase to coincide with the purchase of the replacement cars. Cost per unit is approximately \$4,000.
- The dashcam systems are 10 and 11 years old. Some are failing, and they are no longer supported by the manufacturer. These systems are overdue for replacement. Cost per unit is approximately \$4,800.

Coordination

- Board of Managers
- General Government
- Police Department
- Public Safety Committee

Expenditure Detail Sheet
Public Works Equipment

Category
Department

Equipment
Public Works

Date Last Modified
Funding Source
Status

February 21, 2019
 Tax-Based/*SafeSpeed* Eligible
 Ongoing

EST. EXPENDITURE SCHEDULE (dollars in thousands)

Equipment Type	Total	Est. FY19	Total 6 Years	FY20	FY21	FY22	FY23	FY24	FY25	Beyond 6 Years
Leaf Vacuums (2 total)	30	0	30	0	30	0	0	0	0	30
Water tank	8	0	8	0	0	8	0	0	0	0
Total	38	0	38	0	30	8	0	0	0	30

EST. FUNDING SCHEDULE (dollars in thousands)

Tax-Based Revenues	32	0	32	0	0	8	0	0	0	30
<i>SafeSpeed</i> Revenues	6	0	6	0	0	0	0	0	0	0
Grants/Reimbursements	0	0	0	0	0	0	0	0	0	0
Total	38	0	38	0	30	8	0	0	0	30

Description

This equipment will ensure the continuity of operation of Village government while ensuring that public works services, such as snow plowing operations, special (bulk) pick-ups, yard waste collection, tree planting and leaf collection, are maintained. Due to the need for some of this equipment to be used for pedestrian, vehicular and public safety needs, a certain percentage of the expenditures would be eligible to be paid out of the *SafeSpeed* revenues.

- The Village is responsible for clearing snow/ice from sidewalks along Connecticut Avenue, Brookville Road, the Village Hall, Buffer Area, Village parks and the Western Grove Park pathways. In order to assist Public Works staff with clearing operations, the department has one snow blower.

Estimated Schedule

Future equipment would be purchased on an as needed basis and as the equipment's lifespan dictates. Equipment will be purchased pursuant to the Village's Equipment Operational Plan. The Village's second leaf vacuum has been performing well, therefore replacement scheduled for FY20 has been deferred until FY21 at which time replacement will be re-evaluated.

Justification

This equipment will ensure the continuity of operation of Village government while ensuring that that public works services such as snow plowing operations, special (bulk) pick-ups, yard waste collection, tree planting and leaf collection are maintained.

Coordination

- Board of Managers
- General Government
- Public Works Department

**Expenditure Detail Sheet
Public Works Vehicles**

Category
Department

Vehicles
Public Works

Date Last Modified
Funding Source

February 21, 2019
Tax-Based/*SafeSpeed* Eligible/
Reimbursement
Ongoing

Status

EST. EXPENDITURE SCHEDULE (dollars in thousands)

Equipment Type	Total	Est. FY19	Total 6 Years	FY20	FY21	FY22	FY23	FY24	FY25	Beyond 6 Years
Pick-up trucks (3 total)	84	0	84	0	0	42	0	0	42	42
Medium-duty dump trucks (2 total)	120	0	120	0	120	0	0	0	0	0
Rear-load trash/yard waste truck	150	0	150	0	0	150	0	0	0	0
Total	354	0	354	0	120	192	0	0	42	42

EST. FUNDING SCHEDULE (dollars in thousands)

Tax-Based Revenues	225	0	225	0	78.75	123.75	0	0	22.5	22.5
<i>SafeSpeed</i> Revenues	75	0	75	0	26.25	41.25	0	0	7.5	7.5
Grants/Reimbursements	54	0	54	0	15	27	0	0	12	12
Total	354	0	354	0	120	192	0	0	42	42

Description

These vehicles facilitate the operation of Village government while ensuring that public works services such as snow plowing operations, special (bulk) pick-ups, yard waste collection, sidewalk repairs and leaf collection are maintained as outlined in the Chevy Chase Village Vehicle Plan. Due to the need for these vehicles to be used for pedestrian, vehicular and public safety needs, a certain percentage of the expenditures are eligible to be paid out of the *SafeSpeed* revenues.

- The oldest pickup truck in the fleet was replaced in FY18, and the last of the three trucks is scheduled to be replaced in FY22.
- One of the Village's two (2) medium-duty dump trucks was replaced in FY18 with a larger unit to match the unit already in the fleet. This allows for greater usage and capacity during leaf collection, snow clearing and summer yard waste collection operations. The budget has been increased to reflect current pricing, based on the vehicle purchased in FY2018.

Estimated Schedule

Vehicles are purchased on an as-needed basis and in accordance with the Chevy Chase Village Vehicle Operational Plan. The replacement of the second medium-duty dump truck has been pushed to FY21.

Cost Change

Due to market, steel and contract costs the budget for the medium-duty dump trucks has been increased slightly since the previous purchase in FY18. The pick-up truck purchased in FY18 came in within budget and the costs have not been adjusted.

Justification

These vehicles will ensure the continuity of operation of Village government while ensuring that Village public works services such as snow plowing operations, special (bulk) pick-ups, yard waste collection, sidewalk repairs and leaf collection. Replacement will be in accordance with the Chevy Chase Village Vehicle Plan.

Coordination

- Board of Managers
- General Government
- Public Works Department

Funding Summary by Project Category (dollars in Thousands)

	CIP Total	Est. FY19	Total Tax Based Projected Funding Cost	Total Eligible <i>SafeSpeed</i> Projected Funding Cost	Reimbursements/ Other Funding Cost	Combined Total Future 6 Year Funding
Infrastructure						
Sidewalk Maintenance Program	31	10	0	31	0	21
Street Maintenance and Repair Program	300	0	0	300	0	300
Streetlight Upgrades	62	2	0	60	0	60
Buffer Area Sidewalk Replacement	0.2	0	0	0	0	0
Municipal Storm Drain System	915	75	915	0	0	840
Category Total	1,308	87.2	915	391.0	0	1,221.00
Public Safety						
Public Safety Technology and Equipment	120	0	0	120	0	120
Category Total	120	0	0	120	0	120
Public Spaces						
Laurel Park Hydrology and Engineering Study	100	0	100	0	0	100
Brookville Road Park Development	12.7	12.7	0	0	0	0
Category Total	112.7	12.7	100	0	0	50
Total Funding Requirements	1,540.9	99.9	1015	511.0	0	1,391.00

Funding Summary by Department (dollars in Thousands)

	CIP Total	Est. FY19	Total Tax Based Projected Funding Cost	Total <i>SafeSpeed</i> Projected Funding Cost	Reimbursements/ Other Funding Cost	Total 6 year Funding Cost
General Government						
<i>Equipment</i>	18	0	13.5	4.5	0	18
<i>Vehicles</i>	28	0	14	14.0	0	28
Department Total	46	0	27.5	18.5	0	46
Public Safety						
<i>Communications Equipment</i>	30	0	0	30	0	30
<i>Vehicles</i>	336	0	0	276	0	336
Department Total	366	0	0	306	0	366
Public Works						
<i>Equipment</i>	38	0	32	6	0	38
<i>Vehicles</i>	354	0	225	75	0	354
Department Total	392	0	257	81	0	392
Total Funding Requirements	804	0	284.5	405.5	0	0

Expenditure Summary by Project Category (dollars in Thousands)

	CIP Total	Est. FY19	Combined Six-Year Total	FY20	FY21	FY22	FY23	FY24	FY25	Beyond 6 Years	Funding Breakdown						
											Tax Based Percent Allocation	SafeSpeed Percent Allocation	Reimbursement/Other percent Allocation	Total Tax Based Projected Cost	Total SafeSpeed Projected Cost	Reimbursements/Other Funding Cost	Total Cost
Infrastructure																	
Sidewalk Maintenance Program	31	10	21	3.5	3.5	3.5	3.5	3.5	3.5	3.5	0%	100%	0%	0	21	0	0
Street Maintenance and Repair Program	300	0	300	50	50	50	50	50	50	50	0%	100%	0%	0	300	0	0
Streetlight Upgrades	62	2	60	10	10	10	10	10	10	10	0%	100%	0%	0	60	0	0
Municipal Storm Drain System	915	75	840	100	330	205	205	0	0	0	100%	0%	0%	840	0	0	0
Category Total	1,308	87.0	1,221.0	163.5	393.5	268.5	268.5	63.5	63.5	63.5				840	381.0	0	1,221
Public Safety																	
Public Safety Technology and Equipment	140	20	120	20	20	20	20	20	20	0	0%	100%	0%	0	120	0	0
Category Total	140	20	120	20	20	20	20	20	20	0				0	120	0	120
Public Spaces																	
Laurel Park Hydrology and Engineering Study	100	0	100	0	0	50	50	0	0	0	100%	0%	0%	100	0	0	0
Category Total	100.0	0	100	0	0	0	50	0	0	0				100	0	0	100
Total Expenditures	1,548.0	107.0	1,441.0	183.5	413.5	288.5	338.5	83.5	83.5	63.5				940	501.0	0	1,441.0

Expenditure Summary by Department (dollars in Thousands)

	CIP Total	Est. FY19	Combined Six-Year Total	FY20	FY21	FY22	FY23	FY24	FY25	Beyond 6 Years	Tax Based Percent Allocation	SafeSpeed Percent Allocation	Funding Breakdown			Total Tax Based Projected Cost	Total SafeSpeed Projected Cost	Reimbursements/Other Funding Cost	Total Cost
													Reimbursements/Other percent Allocation	Total Tax Based Projected Cost	Total SafeSpeed Projected Cost				
General Government																			
<i>Equipment</i>																			
Village Computer Server Replacements	18	0	18	0	9	0	9	0	0	0	75%	25%	0%	13.5	4.5	0	0	0	
Group Total	18	0	18	0	9	0	9	0	0	0			0%	13.5	4.5	0	0	0	
<i>Vehicles</i>																			
Admin. Vehicle	28	0	28	0	28	0	0	0	0	0	50%	50%	0%	14.0	14.0	0	0	0	
Group Total	28	0	28	0	28	0	0	0	0	0			0%	14.0	14.0	0	0	0	
Department Total	46	0	46	0	37	0	9	0	0	0				28	19	0	0	46	
Public Safety																			
<i>Communications Equipment</i>																			
Police Radio Upgrades	30	0	30	30	0	0	0	0	0	0	0%	100%	0%	0	30	0	0	0	
Group Total	30	0	30	30	0	0	0	0	0	0			0%	0	30	0	0	0	
<i>Vehicles</i>																			
Police Cruiser Replacement (x3)	283	0	283	108	55	0	0	0	120	0	0%	100%	0%	0	283	0	0	0	
Hybrid Surveillance Vehicle	53	0	53	0	53	0	0	0	0	0	0%	100%	0%	0	53	0	0	0	
Group Total	336	0	336	108	108	0	0	0	120	0			0%	0	336	0	0	0	
Department Total	366	0	366	138	108	0	0	0	120	0				0	366	0	0	366	
Public Works																			
<i>Equipment</i>																			
Leaf Vacuums (x2)	30	0	30	0	30	0	0	0	0	0	100%	0%	0%	30	0	0	0	0	
Water Tank	8	0	8	0	0	8	0	0	0	0	100%	0%	0%	8	0	0	0	0	
Group Total	38	0	38	0	30	8	0	0	0	0			0%	38	0	0	0	0	
<i>Vehicles</i>																			
Pick-up trucks (x3)	84	0	84	0	0	42	0	0	42	42	43%	43%	14%	36	36	12	8	0	
Medium-duty dump trucks (x2)	120	0	120	0	120	0	0	0	0	0	71%	22%	7%	86	26	0	0	0	
Rear-load/yard waste truck	150	0	150	0	0	150	0	0	0	0	90%	0%	10%	135	0	15	8	0	
Group Total	354	0	354	0	120	192	0	0	42	42			10%	256	62	35	35	0	
Department Total	392	0	392	0	150	200	0	0	42	42				294	62	35	35	392	
Total Expenditures	804	0.0	804	138	295	200	9	0	162	42				322	447	35	35	804	