



Chevy Chase Village

Six-Year Capital Improvements Program (CIP) Budget

FY2021 – FY2026

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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

Village Hall

- Floor refinishing

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
 - Salt Spreaders (3)
 - Skid Steer
 - Utility Tractor
- 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 Project | Ongoing | \$840,000 | TB | FY2020 – 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 |
| Village Hall | 1 year | \$25,000 | TB | FY2021 | Planning |

Expenditures:

| | Estimated Purchase Date | Estimated Cost | Funding Source |
|--|--------------------------------|-----------------------|-----------------------|
| General Government | | | |
| <i>Equipment:</i> | | | |
| Village Computer Server(s) | FY2021, FY2023 | \$10,000/ea. | TB/SS |
| <i>Vehicles:</i> | | | |
| General Government Vehicle Replacement | FY2021 | \$40,000 | 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) | FY2022 | \$30,000/ea. | TB/ Reimbursement |
| Water Tank | FY2022 | \$8,000 | TB |
| Salt Spreader | FY2025 | \$2,000 | TB/ Reimbursement |
| Tractor/Front-end Loader | FY2021 | \$48,000 | TB/ Reimbursement |
| Small Utility Vehicle | FY2022 | \$24,000 | TB/ Reimbursement |
| <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 FY2020 | CIP Value as of FY2021 | 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 | \$840,000 | \$840,000 | \$0 |
| 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 | \$0 | \$30,000 | \$30,000 |
| ----- | | | ----- |
| Total | \$1,441,000 | \$1,471,000 | \$30,000 |

Expenditures:

| | CIP Value as of FY2020 | CIP Value as of FY2021 | Difference |
|----------------------------------|---------------------------|---------------------------|------------------|
| General Government | | | |
| <i>Equipment:</i> | \$18,000 | \$20,000 | \$2,000 |
| <i>Vehicles:</i> | \$28,000 | \$40,000 | \$12,000 |
| Subtotal: | \$46,000 | \$60,000 | \$14,000 |
| Public Safety | | | |
| <i>Communications Equipment:</i> | \$30,000 | \$30,000 | \$30,000 |
| <i>Vehicles:</i> | \$336,000 | \$348,000 | \$12,000 |
| Subtotal: | \$366,000 | \$378,000 | \$12,000 |
| Public Works | | | |
| <i>Equipment:</i> | \$38,000 | \$112,000 | \$74,000 |
| <i>Vehicles:</i> | \$354,000 | \$354,000 | \$0 |
| Subtotal: | \$392,000 | \$466,000 | \$74,000 |
| Overall Total | \$804,000 | \$904,000 | \$100,000 |

| | Est. FY20 | | | | | | |
|-------------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|
| | | FY21 | FY22 | FY23 | FY24 | FY25 | FY26 |
| Equipment | 20.0 | 132.0 | 50.0 | 40.0 | 20.0 | 20.0 | 20.0 |
| Vehicles | 108.0 | 268.0 | 192.0 | 0 | 0 | 162.0 | 0 |
| Projects | 163.5 | 418.5 | 318.5 | 318.5 | 63.5 | 63.5 | 63.5 |
| ----- | | ----- | ----- | ----- | ----- | | |
| Total | 291.5 | 818.5 | 560.5 | 358 | 83.5 | 520 | 83.5 |
| Difference | 527 | 258 | 202.5 | 274.5 | 436.5 | 436.5 | |

Project Detail Sheet

Sidewalk Maintenance Program

| | | | |
|----------------------|----------------|---------------------------|---------------------------|
| Category | Infrastructure | Date Last Modified | February 20, 2020 |
| Department | Public Works | Funding Source | <i>SafeSpeed</i> Eligible |
| Zone Location | 1, 2, 3, 4 | Status | On-going |

EST. EXPENDITURE SCHEDULE (dollars in thousands)

| Cost Element | Total | Est. FY20 | Total 6 Years | FY21 | FY22 | FY23 | FY24 | FY25 | FY26 | 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 | 21 | 3 | 18 | 3 | 3 | 3 | 3 | 3 | 3 | 3/year |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 24.5 | 3.5 | 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 |
| <i>SafeSpeed</i> Revenues | 24.5 | 3.5 | 21 | 3.5 | 3.5 | 3.5 | 3.5 | 3.5 | 3.5 | 3.5/year |
| Total | 24.5 | 3.5 | 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. The condition of all public sidewalks are constantly monitored by staff and we remain responsive to requests for repairs identified by citizens. Repairs are generally performed by Public Works personnel with the primary expense being stone dust. Occasional larger projects, such as the storm water diversion on Magnolia Parkway in FY 2019, are performed by a contractor.

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 20, 2020 |
| 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. FY20 | Total 6 Years | FY21 | FY22 | FY23 | FY24 | FY25 | FY26 | 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 | 350 | 50 | 300 | 50 | 50 | 50 | 50 | 50 | 50 | 50+/year |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 350 | 50 | 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 | 350 | 50 | 300 | 50 | 50 | 50 | 50 | 50 | 50 | 50+/year |
| Total | 350 | 50 | 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 are in good repair. In FY2020 several repairs were made to curbs, gutters and asphalt, all of which were performed within budget.

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. Beyond FY26 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 20, 2020 |
| 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. FY20 | Total 6 Years | FY21 | FY22 | FY23 | FY24 | FY25 | FY26 | 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 | 70 | 10 | 60 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 70 | 10 | 60 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |

EST. FUNDING SCHEDULE (dollars in thousands)

| | | | | | | | | | | |
|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Tax-Based Revenues | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SafeSpeed Revenues | 70 | 10 | 60 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Total | 70 | 10 | 60 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |

Description

This program serves to enhance and upgrade existing streetlights 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. Because LED technologies and Pepco pricing have been evolving and remain in a state of flux, the projections remain the same, as placeholders. As things become more settled we will revisit a full conversion to LED streetlights throughout the Village. Pepco representatives have recommended we wait until next year to reevaluate as broader extensive incentive programs are anticipated.

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 streetlights 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>Map</p>  |
|---|--|

Project Detail Sheet

Municipal Storm Drain System

| | | | |
|----------------------|----------------|---------------------------|--------------------|
| Category | Infrastructure | Date Last Modified | February 20, 2020 |
| 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. FY20 | Total 6 Years | FY21 | FY22 | FY23 | FY24 | FY25 | FY26 | Beyond 6 Years |
|----------------------------------|------------|------------|---------------|------------|------------|------------|----------|----------|----------|----------------|
| Planning, Design and Supervision | 90 | 40 | 50 | 20 | 15 | 15 | 0 | 0 | 0 | 0 |
| Land acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 40 | 10 | 30 | 10 | 10 | 10 | 0 | 0 | 0 | 0 |
| Construction | 710 | 50 | 660 | 300 | 180 | 180 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 840 | 100 | 740 | 330 | 205 | 205 | 0 | 0 | 0 | 0 |

EST. FUNDING SCHEDULE (dollars in thousands)

| | | | | | | | | | | |
|--------------------------|------------|------------|------------|------------|------------|------------|----------|----------|----------|----------|
| Tax-Based Revenues | 840 | 100 | 740 | 330 | 205 | 205 | 0 | 0 | 0 | 0 |
| SafeSpeed Based Revenues | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 840 | 100 | 740 | 330 | 205 | 205 | 0 | 0 | 0 | 0 |

Description

The project for the Hesketh/West Irving Street block is now in the design refinement and early construction drawing stage. Following the February 10, 2020 Board meeting the engineer has been directed to pursue installation of a drainpipe and inlet system at the western end of the project block, extending from Cedar Parkway east to about mid-block. It is anticipated that the revised project scope will address the most critical flooding areas. The Board also directed the engineer to explore property-by-property solutions at the eastern end of the block. The cost of the pipe portion of the project has been revised downwards by \$100,000, however, because it remains to be seen how many properties may require accommodations at the east end of the block, the budget allocation for the construction phase of the project remains unchanged. Additionally, we continue to assess other areas in the Village that may require stormwater management solutions.

Estimated Schedule

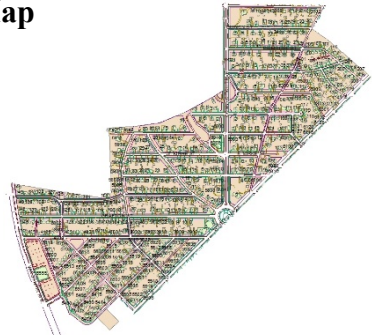
This project is currently in the planning and design phase.

Cost Change

Construction funding in FY21 – 23 will continue to be refined following planning, design and permitting.

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 | Public Safety | Date Last Modified | February 20, 2020 |
| Department | Police | Funding Source | <i>SafeSpeed</i> Eligible |
| Zone Location | 1, 2, 3, 4 | Status | Ongoing |

EST. EXPENDITURE SCHEDULE (dollars in thousands)

| Cost Element | Total | Est. FY20 | Total 6 Years | FY21 | FY22 | FY23 | FY24 | FY25 | FY26 | 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 | 140 | 20 | 120 | 20 | 20 | 20 | 20 | 20 | 20 | 0 |
| <i>SafeSpeed</i> Revenues | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 140 | 20 | 120 | 20 | 20 | 20 | 20 | 20 | 20 | 0 |

EST. OPERATING BUDGET IMPACT (dollars in thousands)

| | | | | | | | | | |
|---------------------|--|--|----------|----------|----------|----------|----------|----------|----------|
| Labor/Maintenance | | | 6 | 1 | 1 | 1 | 1 | 1 | 1 |
| Materials/Equipment | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | | 6 | 1 | 1 | 1 | 1 | 1 | 1 |

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. This fund would enable the Department to act quickly to acquire new technologies or equipment items that come to our attention during the fiscal year that would immediately help us to improve operations.

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.

| |
|---|
| <p>Coordination Board of Managers General Government Police Department Public Safety Committee</p> |
|---|

Project Detail Sheet

Laurel Park Hydrology and Engineering Study

| | | | |
|----------------------|--------------|---------------------------|--------------------|
| Category | Public Space | Date Last Modified | February 20, 2020 |
| Department | Public Works | Funding Source | Tax-Based Revenues |
| Zone Location | 3 | Status | Planning |

EST. EXPENDITURE SCHEDULE (dollars in thousands)

| Cost Element | Total | Est. FY20 | Total 6 Years | FY21 | FY22 | FY23 | FY24 | FY25 | FY26 | Beyond 6 Years |
|----------------------------------|------------|-----------|---------------|----------|-----------|-----------|----------|----------|----------|----------------|
| Planning, Design and Supervision | 50 | 0 | 50 | 0 | 50 | 0 | 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 | 50 | 0 | 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 | 50 | 50 | 0 | 0 | 0 | 0 |

EST. FUNDING SCHEDULE (dollars in thousands)

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

Project Detail Sheet
Village Hall Repairs

| | | | |
|----------------------|---------------------|---------------------------|--------------------------------|
| Category | Village Hall/Office | Date Last Modified | February 20, 2020 |
| Department | General Government | Funding Source | Tax-Based |
| Zone Location | 3 | Status | Est. Completion September 2020 |

EST. EXPENDITURE SCHEDULE (dollars in thousands)

| Cost Element | Total | Est. FY20 | Total 6 Years | FY21 | FY22 | FY23 | FY24 | FY25 | FY26 | 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 | 0 | 0 | 25 | 25 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 25 | 25 | 0 | 0 | 0 | 0 | 0 | 0 |

EST. FUNDING SCHEDULE (dollars in thousands)

| | | | | | | | | | | |
|--------------------|----------|----------|-----------|-----------|----------|----------|----------|----------|----------|----------|
| Tax-Based Revenues | 0 | 0 | 25 | 25 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 25 | 25 | 0 | 0 | 0 | 0 | 0 | 0 |

EST. OPERATING BUDGET IMPACT (dollars in thousands)

| | | | | | | | | | | |
|---------------------|--|--|-----------|-----------|----------|----------|----------|----------|----------|----------|
| Labor/Maintenance | | | 15 | 15 | 0 | 0 | 0 | 0 | 0 | 0 |
| Materials/Equipment | | | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | | 25 | 25 | 0 | 0 | 0 | 0 | 0 | 0 |

Description

This project addresses maintenance needs throughout the Village Hall. The single large pending project at this time is to have the wood floors throughout the Hall repaired and refinished. The building receives a high volume of foot traffic generally and the large public rooms are used for classes (including exercise classes) and as a venue for events where food and beverages are frequently served, hence the floors receive a lot of wear and tear. The floors in the Humphrey, Lambert and Tuohy rooms were last refinished in 2002 and the lobby and admin offices were last refinished in 2009. Since that time, new finishes have been developed which would protect the floor surface better than what was used previously.

Estimated Schedule

The project would be undertaken in the summer when there are no class sessions and use of the Hall greatly subsides, minimizing inconvenience to residents and staff.

Cost Change

There had not been a Village Hall detail sheet for several years so this is a new item.

Justification

This project addresses a maintenance need to ensure the long-term preservation of the Village Hall.

Coordination

Board of Managers
 General Government
 Public Works Department

Expenditure Detail Sheet
General Government Equipment

Category
Department

Equipment
 All Departments

Date Last Modified
Funding Source
Status

February 20, 2020
 Tax-Based/*SafeSpeed* Eligible
 On-going

EST. EXPENDITURE SCHEDULE (dollars in thousands)

| Equipment Type | Total | Est. FY20 | Total 6 Years | FY21 | FY22 | FY23 | FY24 | FY25 | FY26 | Beyond 6 Years |
|--------------------------|-----------|-----------|---------------|-----------|----------|-----------|----------|----------|----------|----------------|
| Village Computer Servers | 20 | 0 | 20 | 10 | 0 | 10 | 0 | 0 | 0 | 10 |
| Total | 20 | 0 | 20 | 10 | 0 | 10 | 0 | 0 | 0 | 10 |

EST. FUNDING SCHEDULE (dollars in thousands)

| | | | | | | | | | | |
|---------------------------|-----------|----------|-----------|-----------|----------|-----------|----------|----------|----------|-----------|
| Tax-Based Revenues | 15 | 0 | 15 | 5 | 0 | 5 | 0 | 0 | 0 | 5 |
| <i>SafeSpeed</i> Revenues | 5 | 0 | 5 | 5 | 0 | 5 | 0 | 0 | 0 | 5 |
| Total | 20 | 0 | 20 | 10 | 0 | 10 | 0 | 0 | 0 | 10 |

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

- 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 20, 2020
 Tax-Based/*SafeSpeed* Eligible
 Ongoing

EST. EXPENDITURE SCHEDULE (dollars in thousands)

| Equipment Type | Total | Est. FY20 | Total 6 Years | FY21 | FY22 | FY23 | FY24 | FY25 | FY26 | Beyond 6 Years |
|-----------------------|-----------|-----------|---------------|-----------|----------|----------|----------|----------|----------|----------------|
| General Govt. Vehicle | 40 | 0 | 40 | 40 | 0 | 0 | 0 | 0 | 0 | 40 |
| Total | 40 | 0 | 40 | 40 | 0 | 0 | 0 | 0 | 0 | 40 |

EST. FUNDING SCHEDULE (dollars in thousands)

| | | | | | | | | | | |
|---------------------------|-----------|----------|-----------|-----------|----------|----------|----------|----------|----------|-----------|
| Tax-Based Revenues | 20 | 0 | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 20 |
| <i>SafeSpeed</i> Revenues | 20 | 0 | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 20 |
| Grants/Reimbursements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 40 | 0 | 40 | 40 | 0 | 0 | 0 | 0 | 0 | 40 |

Description

This vehicle is used by all general government and non-sworn staff, although it is most frequently used by the Director of Municipal Operations and the 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. In this role it is helpful to have seating for four and the flexibility of a cargo space for the signs, equipment, etc. which is frequently required. 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. Due to the type of use the vehicle receives it would be an excellent opportunity to select an electric 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. Additionally, pursuant to Volkswagen’s settlement in its federal lawsuit, the charging station can be installed on premises at the Village Hall by the EV Institute at no cost to the Village.

Estimated Schedule

Vehicles are purchased pursuant to the Village’s Vehicle Operational Plan. The admin vehicle receives light use, and according to the Plan, it is to be replaced on an as-needed basis. Replacement is scheduled in FY21 as the current vehicle is 7 years old and beginning to show signs of age. It is anticipated that the current vehicle can be sold through the Municibid auction platform.

Cost Change

There has been an increase in budget for the initial purchase of the electric vehicle however fuel and maintenance costs will offset the higher purchase cost. The charging station will be installed at no cost to the Village.

Justification

Replacement will be in accordance with the Chevy Chase Village Vehicle Operational Plan. Additionally, an electric vehicle is environmentally responsible.

Coordination

- Board of Managers
- General Government
- Police Department

Expenditure Detail Sheet

Public Safety/Communications Equipment

| | | | |
|-------------------|-----------------------|---------------------------|-----------------------------|
| Category | Equipment | Date Last Modified | February 20, 2020 |
| Department | Police/Communications | Funding Source | Tax-Based/ <i>SafeSpeed</i> |
| | | Status | Ongoing |

EST. EXPENDITURE SCHEDULE (dollars in thousands)

| Equipment Type | Total | Est. FY20 | Total 6 Years | FY21 | FY22 | FY22 | FY24 | FY25 | FY26 | Beyond 6 Years |
|----------------|-----------|-----------|---------------|-----------|----------|----------|----------|----------|----------|----------------|
| Mobile Radios | 30 | 0 | 30 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 30 | 0 | 30 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | |
|---------------------------|-----------|----------|-----------|-----------|----------|----------|----------|----------|----------|----------|
| Tax-Based Revenues | 30 | 0 | 30 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>SafeSpeed</i> Revenues | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants/Reimbursements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 30 | 0 | 30 | 30 | 0 | 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 29, 2020) 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; once the build-out is complete, new radios will be required to communicate on the new system.

Expenditure Detail Sheet

Public Safety Vehicles

Category
Department

Vehicles
Police/Communications

Date Last Modified
Funding Source
Status

February 20, 2020
Tax-Based/*SafeSpeed* Eligible
Ongoing

EST. EXPENDITURE SCHEDULE (dollars in thousands)

| Vehicle Type | Total | Est. FY20 | Total 6 Years | FY21 | FY22 | FY23 | FY24 | FY25 | FY26 | Beyond 6 Years |
|---------------------------|------------|------------|---------------|------------|----------|----------|----------|------------|------------|----------------|
| Marked Police Cars (x3) | 343 | 108 | 235 | 55 | 0 | 0 | 0 | 120 | 60 | 250 |
| Unmarked Surveillance Car | 113 | 0 | 113 | 53 | 0 | 0 | 0 | 0 | 60 | 125 |
| Total | 456 | 108 | 348 | 108 | 0 | 0 | 0 | 120 | 120 | 375 |

| | | | | | | | | | | |
|---------------------------|------------|------------|------------|------------|----------|----------|----------|------------|------------|------------|
| Tax-Based Revenues | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>SafeSpeed</i> Revenues | 456 | 108 | 348 | 108 | 0 | 0 | 0 | 120 | 120 | 375 |
| Grants/Reimbursements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 456 | 108 | 348 | 108 | 0 | 0 | 0 | 120 | 120 | 375 |

Description

The Police department's fleet includes three (3) marked and one unmarked (surveillance) vehicle for the performance of public safety operations. Although we will transfer all durable equipment items from the old police cars into the new cars (as long as the items can be installed in the replacement cars), 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. Based on the Plan, two marked cars were due for replacement in FY19, and the other marked car and the unmarked car were due in FY20. Due to delays in Ford's production schedule for the redesigned police SUV, we had to push the purchase of these replacement vehicles into FY20 and FY21. We replaced the two oldest cars in FY20, and the remaining two cars are up for replacement in 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 7 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 20, 2020
 Tax-Based/*SafeSpeed* Eligible
 Ongoing

EST. EXPENDITURE SCHEDULE (dollars in thousands)

| Equipment Type | Total | Est. FY20 | Total 6 Years | FY21 | FY22 | FY23 | FY24 | FY25 | FY26 | 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 | 8 |
| Salt Spreaders | 2 | 0 | 2 | 0 | 0 | 2 | 0 | 0 | 0 | 2 |
| Tractor/Front-end Loader | 48 | | 48 | 48 | 0 | 0 | 0 | 0 | 0 | 0 |
| Small Utility Vehicle | 24 | | 24 | 0 | 24 | 0 | 0 | 0 | 0 | |
| Total | 112 | 0 | 112 | 48 | 54 | 10 | 0 | 0 | 0 | 40 |

EST. FUNDING SCHEDULE (dollars in thousands)

| | | | | | | | | | | |
|---------------------------|------------|----------|------------|-----------|-----------|-----------|----------|----------|----------|-----------|
| Tax-Based Revenues | 95 | 0 | 95 | 40 | 50 | 8 | 0 | 0 | 0 | 40 |
| <i>SafeSpeed</i> Revenues | 17 | 0 | 17 | 8 | 4 | 2 | 0 | 0 | 0 | 0 |
| Grants/Reimbursements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 112 | 0 | 112 | 48 | 54 | 10 | 0 | 0 | 0 | 40 |

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.

- The department currently has a skid steer loader, which was purchased in FY2017 to replace the former (larger) front-end loader tractor. Unfortunately, we have found that the skid steer loader has not met the department’s operational needs due its non-articulating axles. This “skid” operation causes damage to turf and to roadway asphalt during hot weather. This machine is used for various department operations, including tree and shrub planting and sign installations. Due to the damage that the current unit creates, the department has had to limit use of the machine, which has impacted operations. The current unit can only accommodate one accessory at a time. When performing tasks such as tree planting, it is time consuming for department staff to change out the auger (to set the hole for the tree) for the bucket (to transport the tree from the bed of the truck, place the tree in the hole and backfill). The Director of Public Works has identified a better option which can be used on turf and will accommodate the use of multiple attachments simultaneously. The purchase cost includes the attachments. Given its limited use and good condition, we have been advised that we should be able to resell the current skid steer loader for approximately \$22,000.
- The department currently uses a mini-tractor for various utility operations including snow removal from sidewalks along Connecticut Avenue and Brookville Road, within Western Grove Park and the Buffer Area and adjacent to the Village Hall and Village parks and greenspaces. The wheelbase of the current vehicle is too wide- it almost exactly matches the width of the sidewalk- which means there is little margin for maneuvering. A vehicle with a narrower wheelbase would protect the brick sidewalks as well as the adjoining lawn areas and irrigation heads. It is therefore recommended that we replace the mini-tractor with a small utility vehicle in FY22.

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 initially scheduled for FY20 has been deferred until FY22 at which time replacement will be re-evaluated. Due to recent maintenance and repairs to the water tank, its replacement has been delayed a year to FY23.

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 20, 2020
Tax-Based/*SafeSpeed* Eligible/
Reimbursement
Ongoing

Status

EST. EXPENDITURE SCHEDULE (dollars in thousands)

| Equipment Type | Total | Est. FY20 | Total 6 Years | FY21 | FY22 | FY23 | FY24 | FY25 | FY26 | Beyond 6 Years |
|-----------------------------------|------------|-----------|---------------|------------|------------|----------|----------|-----------|----------|----------------|
| Pick-up trucks (3 total) | 84 | 0 | 84 | 0 | 42 | 0 | 0 | 42 | 0 | 42 |
| Medium-duty dump trucks (2 total) | 120 | 0 | 120 | 120 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rear-load trash/yard waste truck | 150 | 0 | 150 | 0 | 150 | 0 | 0 | 0 | 0 | 0 |
| Total | 354 | 0 | 354 | 120 | 192 | 0 | 0 | 42 | 0 | 42 |

EST. FUNDING SCHEDULE (dollars in thousands)

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

- Two medium-duty dump trucks are used for collection of leaves, snow clearing and yard waste collection. The older truck should be replaced as scheduled in FY21 as the vehicle has had some emissions problems and is at the end of its useful life

Estimated Schedule

Vehicles are purchased on an as-needed basis and in accordance with the Chevy Chase Village Vehicle Operational Plan.

Cost Change

There have been no cost changes.

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