

CAPITAL IMPROVEMENT PROJECT:

TOWN BUILDING

PROJECT NARRATIVE:

It has been determined that Town Hall should undergo certain renovations and repairs over time. Some items are cosmetic (i.e. paint, landscaping, etc...) in nature. Future years include work to be performed to improve overall energy efficiency, safety, function and use.

BUDGET YEAR: Engineering Assessment of Gym Air Conditioning and Audio/Visual Upgrade

BY + 1: Install Gym Air Conditioning (\$160,000)

BY + 2: Exterior Painting (\$20,000)

BY + 3:

BY + 4: Renovate Gym Rest Rooms ADA Accessible (\$125,000)

BY +5: Storage Building Behind Town Hall (\$145,000)

PROJECT DETAIL

Dept: General Government Activity: Public Buildings Project #: GG-1

Name of Project: Town Hall

Location: 6401 Forest Road

Description: Improvement and upgrading of the Town's administrative building.

Year Authorized: 2002 Completion Date: 2025 Percent Completed:

Municipal Bldg. Capital Outlay 01-09-9000 (p.3)

Project Costs:	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer	10,000				
Construct/Renovation	150,000		20,000		125,000
Equipment/Materials		160,000			
Other					
TOTALS	160,000	160,000	20,000		125,000

CAPITAL IMPROVEMENT PROJECT:

STREET LIGHTS

PROJECT NARRATIVE:

The Town now has a mix of the remaining mercury vapor (white light) and sodium vapor (yellow light) street lighting. Conversion of the mercury vapor and sodium vapor to LED lighting is anticipated in future budget years. The Town is waiting for Pepco to be able to provide LED lighting and meter the cost savings for their use. This line item also provides for installation of streetlights at new locations.

BUDGET YEAR: Conversion to LED (\$20,000)

BY + 1: Conversion to LED (\$20,000).

BY + 2: Conversion to LED (\$20,000).

BY + 3: Conversion to LED (\$20,000).

BY + 4: Conversion to LED (\$20,000).

PROJECT DETAIL

Dept: General Government Activity: Street Lights Project #: GG-2

Name of Project: Conversion of Street Lights/New Street Lights

Location: _____

Description: Conversion of all remaining mercury lighting and high-pressure sodium vapor lights to LED. Installation of new streetlights.

Year Authorized: 1990 Completion Date: 2025 Percent Completed: 30%

Street Light (Install/Repair/Convert) 01-09-9020 (p.19)

Project Costs:	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation					
Equipment/Materials	20,000	20,000	20,000	20,000	0
Other					
TOTALS	20,000	20,000	20,000	20,000	0

Sources of Funds:	Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other
	3,000					

CAPITAL IMPROVEMENT PROJECT:

LAND ACQUISITION

PROJECT NARRATIVE:

Mayor and Town Council are actively pursuing a program of acquisition of open space areas around the Town to assure a legacy of parks and green space for future residents.

BUDGET YEAR: Purchase Land Near Public Works for Dog Park Development (\$40,000)

BY + 1: Dog Park Land Acquisition (\$40,000)

BY + 2: Magruder Spring Additions (\$40,000)

BY + 3: Ashe property Parkway at Arbor (\$40,000)

BY + 4: Ashe property Parkway at Arbor (\$40,000)

BY + 5:

PROJECT DETAIL

Dept: General Government Activity: Public Use Lands Project #: GG-3

Name of Project: Land Acquisition
 Location: Determined properties
 Description: Program Open Space funds already reserved

Year Authorized: _____ Completion Date: _____ Percent Completed: _____

Land Acquisition 01-09-9040 (p.19)

Project Costs:

	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition	40,000	40,000	40,000	40,000	
Plans/Design/Engineer					
Construct/Renovation					
Equipment/Materials					
Other					
TOTALS	40,000	40,000	40,000	40,000	

Sources of Funds: Gen. Revenues Bonds/Loans Federal Funds State POS Funds ***OTHER** **POS Reserve**

CAPITAL IMPROVEMENT PROJECT: AMERICANS WITH DISABILITIES ACT COMPLIANCE

PROJECT NARRATIVE:

This capital improvement page addresses the requirements of physical barriers throughout the Town, under the ADA (see page 34 for sidewalk repair and construction).

BUDGET YEAR: No items slated.

BY + 1: No items slated.

BY + 2: No items slated.

BY + 3: No items slated.

BY + 4: No items slated.

PROJECT DETAIL

Dept: General Government Activity: Accessibility Retrofit Project #: GG-4

Name of Project: Americans With Disabilities Act (ADA) Compliance

Location: Public Use Areas

Description: Implementation of the ADA compliance requirements

Year Authorized: 1992 Completion Date: _____ Percent Completed: _____

ADA Compliance 01-09-9010 (p.3)

Project Costs:

	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation					
Equipment/Materials					
Other					
TOTALS					

Sources of Funds:	<u>Gen. Revenues</u>	<u>Bonds/Loans</u>	<u>Federal Funds</u>	<u>State Funds</u>	<u>Spec. Asses.</u>	<u>Other</u>

CAPITAL IMPROVEMENT PROJECT:

TOWN PARK DEVELOPMENT

PROJECT NARRATIVE:

A Town Park Master Plan was adopted in 1991 for improvement of Town Park ballfields and other recreational facilities. The Master Plan Improvements were completed in 2015. The Master Plan was amended in 2013 adding different Capital Improvement projects.

BUDGET YEAR: No items slated

BY + 1: Construct Dog Park (\$80,000)

BY + 2: Light Multi-purpose Court (\$110,000)

BY + 3: Stage Canopy (\$35,500) [75% POS].
Track Resurfacing (202,600)

BY + 4:

PROJECT DETAIL

Dept: Public Works Activity: Park Development Project #: PW-1a

Name of Project: Town Park Development

Location: Town Park - 6401 Forest Road

Description: Implementation of 1991 Master Plan as amended (2015) for Town Park recreational areas

Year Authorized: 1991 Completion Date: 2025 Percent Completed: 80%

Park Development 01-09-9030 (p.19)

Project Costs:	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation					
Equipment/Materials		80,000	110,000	238,100	
Other					
TOTALS		80,000	110,000	238,100	

Sources of Funds:	Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other

CAPITAL IMPROVEMENT PROJECT:

GAST PARK DEVELOPMENT

PROJECT NARRATIVE:

The playground equipment replacement program was considered by the Mayor and Council in 1994, resulting in the removal and replacement of certain equipment in the park. The Master Plan improvements were completed in 1997. In 2008 new equipment was installed and older equipment removed.

BUDGET YEAR: Install accessible pathways (\$10,000)

BY + 1: No items slated.

BY + 2: No items slated.

BY + 3: No items slated.

BY + 4: No items slated.

PROJECT DETAIL

Dept: Public Works Activity: Park Development Project #: PW-1b

Name of Project: Gast Park Development

Location: Inwood & Parkway Triangle

Description: _____

Year Authorized: FY95 Completion Date: 1997/2020 Percent Completed: 90%

Park Development 01-09-9030 (p.19)

Project Costs:	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation	10,000				
Equipment/Materials					
Other					
TOTALS	10,000	0	0	0	0

Sources of Funds:	Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other

CAPITAL IMPROVEMENT PROJECT:

BOYD PARK DEVELOPMENT

PROJECT NARRATIVE:

A Boyd Park Master Plan was adopted in 1993 for improvement of park playgrounds and ballfields. The Master Plan improvements were completed in 2002.

BUDGET YEAR: Resurface Track (\$23,500)

BY + 1: No items slated.

BY + 2: No items slated.

BY + 3: No items slated.

BY + 4: No items slated.

PROJECT DETAIL

1. Dept: Public Works Activity: Park Development Project #: PW-lc
 Name of Project: Boyd Park Development
 Location: 1800 block of 64th Avenue
 Description: _____

Year Authorized: 1993 Completion Date: 2002 Percent Completed: 100%

Park Development 01-09-9030 (p.19)

Project Costs:	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation	23,500	0	0	0	0
Equipment/Materials					
Other					
TOTALS	23,500	0	0	0	0

Sources of Funds:	Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other

CAPITAL IMPROVEMENT PROJECT:

LAURENCE WOODWORTH PARK DEVELOPMENT

PROJECT NARRATIVE:

This incorporates the Woodworth Park Master Plan as prepared in 1976.

BUDGET YEAR: Woodworth Park Playground Upgrade (\$80,000) [POS 75%]

BY + 1: No items slated.

BY + 2: No items slated.

BY + 3: No items slated.

BY + 4: No items slated.

PROJECT DETAIL

Dept: Public Works Activity: Park Development Project #: PW-ld

Name of Project: Laurence Woodworth Park Development

Location: Cheverly Park Drive and Wayne Place

Description: Implementation of park Master Plan

Year Authorized: 1976 Completion Date: _____ Percent Completed: 100%

Park Development 01-09-9030 (p.19)

Project Costs:	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation					
Equipment/Materials	80,000				
Other					
TOTALS	80,000	0	0	0	0

Sources of Funds:	Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other
	19,425			58,325		

CAPITAL IMPROVEMENT PROJECT:

BEECHER ST / PINKEY PARK DEVELOPMENT

PROJECT NARRATIVE: This property was acquired through the Department of Housing and Urban Development (HUD) "Good Neighbor" Program for \$1. The Town has removed the abandoned structure and developed the park under a State Community Parks Legacy Grant. In 2013 the Town purchased the property next door, removed the structure and expanded the park.

BUDGET YEAR: No items slated.

BY + 1: No items slated

BY + 2: No items slated.

BY + 3: No items slated.

BY + 4: Curb, gutter, rain garden, and sidewalks (\$40,000) 75% POS

PROJECT DETAIL

Dept: Public Works Activity: Park Development Project #: PW-lf

Name of Project: Beecher St / Pinkey Park Development

Location: 5900 Beecher Street

Description: _____

Year Authorized: 2001 Completion Date: 2002 Percent Completed: 90%

Park Development 01-09-9030 (p.19)

Project Costs:

	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation					40,000
Equipment/Materials					
Other					
TOTALS	0	0	0	0	40,000

Sources of Funds:

	<u>Gen. Revenues</u>	<u>Bonds/Loans</u>	<u>Federal Funds</u>	<u>State Funds</u>	<u>Spec. Asses.</u>	<u>Other</u>

CAPITAL IMPROVEMENT PROJECT:

PUBLIC WORKS FACILITY

PROJECT NARRATIVE:

The Public Works Facility includes the administrative office, the vehicle bays and the yard.

BUDGET YEAR: Garage Bay Overhead Door Motors (\$30,000)

BY + 1: No item slated.

BY + 2: Construct New Office/Equipment Repair Area/Underground Storage Tanks (\$3,225,000)

BY + 3: No items slated.

BY + 4: Resurface Public Works Yard (\$176,000)

BY + 5:

PROJECT DETAIL

Dept: Public Works Activity: Equipment Maintenance Project #: PW-2

Name of Project: Public Works Maintenance Facility

Location: Public Works Yard - 6401 Forest Road

Description: Construction of EPA required water quality issues.

Year Authorized: _____ Completion Date: _____ Percent Completed: _____

PW BUILDING/FACILITY/YARD 01-09-9060 (p.16)

Project Costs:

	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation	30,000		3,225,000		176,000
Equipment/Materials					
Other					
TOTALS	30,000		3,225,000		0

Sources of Funds:

	Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other

CAPITAL IMPROVEMENT PROJECT:

ROAD CONSTRUCTION PROJECTS

PROJECT NARRATIVE:

This 5-year plan, prepared by Public Works, attempts to address the worst streets first. Grants and Speed Camera Revenue can be used for various pedestrian safety related construction.

BUDGET YEAR: Monroe (\$25,000) Benton (\$25,000), Various Locations (\$150,000)

BY + 1: Various Locations (\$150,000)

BY +2: Various Locations (\$150,000)

BY + 3: Various Locations (\$150,000)

BY + 4: Various Locations (\$150,000)

PROJECT DETAIL

Dept: Public Works Activity: Streets Repair Project #: PW-3

Name of Project: Street Repair and Construction

Location: see list above

Description: Basic elements of most street repairs: **Milling and Overlay with Curb Access and Raised Crosswalks**

Year Authorized: _____ Completion Date: _____ Percent Completed: _____

Road Projects 01-09-9090 (p.19)

Project Costs:	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation	200,000	150,000	150,000	150,000	150,000
Equipment/Materials					
Other					
TOTALS	200,000	150,000	150,000	150,000	150,000

Sources of Funds:	Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other

CAPITAL IMPROVEMENT PROJECT: SIDEWALK/CURB/GUTTER REPAIR AND CONSTRUCTION

PROJECT NARRATIVE:

This capital improvement addresses the replacement of sidewalk, curb and gutter areas, which have deteriorated over time. This proposal is based on annually allocating \$20,000 for repairs and \$10,000 for new sidewalks.

BUDGET YEAR: Curb access funded through Road Projects - page 32.

BY + 1: Construction of curb access on town streets (\$30,000)

BY + 2: Construction of curb access on town streets (\$30,000)

BY + 3: Construction of curb access on town streets (\$30,000)

BY + 4: Construction of curb access on town streets (\$30,000)

PROJECT DETAIL

Dept: Public Works Activity: Street Work Project #: PW-6

Name of Project: Sidewalk-Curb-Gutter Repair & Construction

Location: _____

Description: Repair of deteriorated sidewalks, curbs and gutters. Construction of new sidewalks, curbs and gutters.

Year Authorized: _____ Completion Date: _____ Percent Completed: _____

Sidewalk/Curb/Gutter 01-09-9080 (p.19)

Project Costs:	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation	30,000	30,000	30,000	30,000	30,000
Equipment/Materials					
Other					
TOTALS	30,000	30,000	30,000	30,000	30,000

Sources of Funds:	Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other
	85,000					

CAPITAL IMPROVEMENT PROJECT:

GREEN SPACE BEAUTIFICATION

PROJECT NARRATIVE:

This capital improvement page incorporates the Town of Cheverly's Town Property Beautification Master Plan. The items listed involve funding and activities above the routine maintenance contained within the Parks Division operating budget.

BUDGET YEAR: No items slated.

BY +1: Construction of Stone Entrance Sign at 64th Ave & Columbia Park Rd. (\$65,000).

BY + 2: Construction of Entrance Sign at Boyd Park (\$65,000).

BY + 3: No items slated.

BY + 4: No items slated.

BY + 5: No items slated.

PROJECT DETAIL

Dept: Public Works Activity: Parks & Grounds Project #: PW-7

Name of Project: Beautification of Green Space

Location: _____

Description: _____

Year Authorized: _____ Completion Date: _____ Percent Completed: _____

Beautification Master Plan 01-09-9050 (p.19)

Project Costs:

	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation		65,000	65,000		
Equipment/Materials					
Other					
TOTALS		65,000	65,000		0

Sources of Funds:	Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other

CAPITAL IMPROVEMENT PROJECT:

POLICE STATION FACILITY

PROJECT NARRATIVE:

The Town completed the Cheverly Police Station in 2007. The facility houses the Cheverly Police Staff and its operations.

BUDGET YEAR: 3 New Hybrid Vehicles (\$165,000), Interview Room and Lobby Cameras (\$10,000), LiveScan Fingerprint Scanner (\$8,500), FleetKey Maintenance System (\$17,700), Building Security Upgrades (\$10,000)

BY + 1: No items slated.

BY + 2: No items slated.

BY + 3: No items slated.

BY + 4: No items slated.

PROJECT DETAIL

Dept: Police Activity: Law Enforcement Project #: PD-1

Name of Project: Cheverly Police Station (completed 2007)

Location: 6401 Forest Road

Description: Improvement and upgrading of the Police Station Facilities

Year Authorized: 2000 Completion Date: 2007 Percent Completed: 100%

POLICE STATION 01-09-9120 (p.13)

Project Costs:

	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation	211,000				
Equipment/Materials					
Other					
TOTALS	211,000				

Sources of Funds:	<u>Gen. Revenues</u>	<u>Bonds/Loans</u>	<u>Federal Funds</u>	<u>State Funds</u>	<u>Spec. Asses.</u>	<u>Other</u>
	0					

CAPITAL IMPROVEMENT PROJECT:

KILMER PARK

PROJECT NARRATIVE:

The Town purchased Kilmer Park in 2015. This 1.3 acre heavily wooded parcel includes a house and garage structure. The Mayor and Council anticipate a year-long planning process to determine the highest and best use of the site.

BUDGET YEAR: No items slated.

BY + 1: No items slated.

BY + 2: No items slated.

BY + 3: No items slated.

BY + 4: No items slated.

PROJECT DETAIL

Dept: Parks & Recreation Activity: Parks & Rec Project #: PW-6

Name of Project: Kilmer Street Park
 Location: 6301 Kilmer Street
 Description: Park Open Space

Year Authorized: 2015 Completion Date: 2020 Percent Completed: 0%

POLICE STATION 01-09-9120 (p.13)

Project Costs:	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation					
Equipment/Materials					
Other					
TOTALS					

Sources of Funds:	Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other
	10,000					