Project Name: Sidewalks
Project Number: 380/420-850-6B21
Program Area: Transportation

Prior Appropriations:	2,408,901
Add New Appropriations:	400,000
Add Future Appropriations:	800,000
Current Project Total:	3,608,901
Add Unfunded:	800,000
Current Project Total with Unfunded:	4,408,901

Status of Prior Year Appropriations as of 05/01/12:

Prior Year Appropriations:	2,408,901
Less Expended:	1,528,106
Prior Year Funds Carried Over:	880,795
Add New Appropriations:	400,000
Total FY 2013 Appropriations:	1,280,795
Percent Expended:	42%

Project Snapshot
Original Project Total w/Unfunded: N/A
Current Project Total w/Unfunded: 4,408,901
Percent Change: N/A
Percent Completed: N/A
Est. Completion Year: On-going

Description: This project supports safe and accessible pedestrian facilities, sidewalks and bicycle paths. There are currently 57 miles of missing sidewalks. Due to funding constraints, the goal in FY 2013 is to complete sidewalk projects currently in progress and implement new projects as funding allows. Sidewalk projects are programmed throughout the City based on their rating under the Sidewalk Prioritization Program and petitions submitted by residents in support of their construction. Speed Camera funding, when available, is used to partially fund this project. The Sidewalk Prioritization Program can be found at www.rockvillemd.gov/transportation/pdf/SidewalkPrioritizationPolicy.pdf.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	Current Total
Plan/Design/Insp	282,198	48,000	20,000	20,000	20,000	20,000	on-going	410,198
Construction	2,126,703	352,000	180,000	180,000	180,000	180,000	on-going	3,198,703
Total	2,408,901	400,000	200,000	200,000	200,000	200,000	on-going	3,608,901

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	Current Total
Capital Projects	931,000	-	-	-	-	-	-	931,000
Developer	194,531	-	-	-	-	-	-	194,531
Federal Grant	543,370	-	-	-	-	-	-	543,370
Speed Camera Fund	740,000	400,000	200,000	200,000	200,000	200,000	on-going	1,940,000
Total	2,408,901	400,000	200,000	200,000	200,000	200,000	on-going	3,608,901

Unfunded Schedule	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	Total
Speed Camera Fund	-	200,000	200,000	200,000	200,000	on-going	800,000

Operating Cost Impact	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs
General Fund	1,000	400	400	400	400	on-going

Explanation of impact: Construction of new sidewalks will add $1,000 to the FY 2013 operating budget for maintenance, snow removal, signs and landscaping and $400 each year beginning in FY 2014.

Schedule: Prior year work to be completed — Install sidewalks on Anderson Avenue, Avery Road, Monroe Street and Wootton Parkway. FY 2013 — Design and construct new sidewalks identified through the Sidewalk Prioritization as funds allow. FY 2014 through Future Years — Specific sidewalks to be determined.

Status: Implementation. This project first appeared in the FY 2006 CIP. Funding Note: A portion of the revenue generated by the Speed Camera Program is dedicated to this project. A Federal Grant under the Safe-Routes-to-School Program was awarded for $100,000 in FY 2010.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Traffic and Transportation Commission; Montgomery County Public Schools; Pedestrian Safety project (380/420-850-4B71).

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