

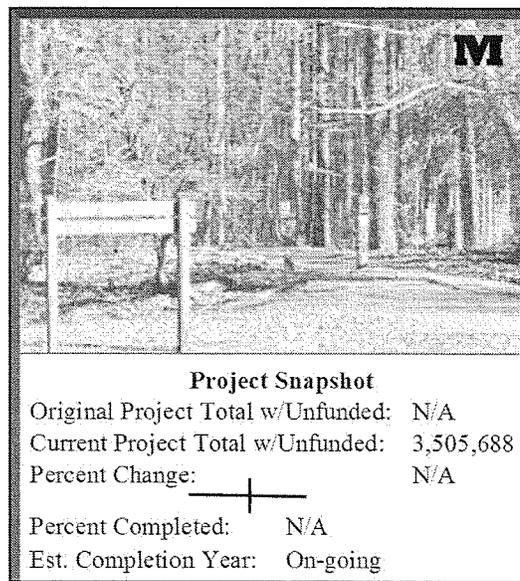
**Project Name:** Asphalt/Concrete Improvements  
**Project Number:** 420-900-4L61  
**Program Area:** Recreation and Parks

**Prior Appropriations:** 2,679,688  
 Add New Appropriations: 225,000  
 Add Future Appropriations: 601,000  
**Current Project Total:** 3,505,688  
 Add Unfunded Appropriations: -  
**Current Project Total with Unfunded:** 3,505,688

**Status of Prior Year Appropriations as of 05/02/13:**

**Prior Year Appropriations:** 2,679,688  
 Less Expended: 2,504,443  
**Prior Year Funds Carried Over:** 175,245  
 Add New Appropriations: 225,000  
**Total FY 2014 Appropriations:** 400,245

**Percent Expended:** 71%



**Description:** This project funds improvements to the infrastructure of the City's parks and buildings, including roadways, sidewalks, pathways, parking lots, retaining walls, plazas, drains, culverts, curbs and gutters, railings, fences, light fixtures, bollards and line striping. Projects are identified in a five-year plan that is updated annually.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	
Plan/Design/Insp	107,817	15,000	5,000	25,000	30,000	5,000	on-going	187,817
Construction	2,486,278	210,000	176,000	125,000	130,000	105,000	on-going	3,232,278
Other	85,593	-	-	-	-	-	-	85,593
<b>Total</b>	<b>2,679,688</b>	<b>225,000</b>	<b>181,000</b>	<b>150,000</b>	<b>160,000</b>	<b>110,000</b>	<b>on-going</b>	<b>3,505,688</b>

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	
Capital Projects	2,307,688	225,000	181,000	150,000	160,000	110,000	on-going	3,133,688
Bond Proceeds (Capital)	342,000	-	-	-	-	-	-	342,000
State Grant	30,000	-	-	-	-	-	-	30,000
<b>Total</b>	<b>2,679,688</b>	<b>225,000</b>	<b>181,000</b>	<b>150,000</b>	<b>160,000</b>	<b>110,000</b>	<b>on-going</b>	<b>3,505,688</b>

Unfunded Schedule	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs
General Fund	-	-	-	-	-	-

**Explanation of impact:** The completion of this project will have no measurable impact on the operating budget.

**Schedule:** Prior years work to be completed — Bullards: install ADA path to playground; Millennium Trail (Wootton Parkway: Edmonston Dr. to Glen Mill Rd.): repair, seal coat; Crooked Creek: repair, overlay, seal coat path. FY 2014 — Gude Drive Maintenance Facility: repair curb, mill and overlay parking lot; Potomac Woods: repair and overlay parking lot; David Scull: install path to playground. FY 2015 — Hillcrest, Rose Hill: repair and overlay path to playground; Woodley Gardens: widen and overlay thru path; West Montgomery Avenue (Research Blvd. to Shady Grove Rd.): repair and overlay multi-use path. FY 2016 — Silver Rock: design and install ADA path to playground; Senior Center: widen and overlay path; Elwood Smith, Nature Center, Social Hall: repair and overlay parking lots. FY 2017 — Broome: design and install path to play area; King Farm: repair and overlay paths; Stepanek, Thomas Farm and Twinbrook: parking lot repairs. FY 2018 — Swim Center indoor parking lot: repair curb, mill/overlay, line stripe; Welsh parking lot: repair, seal coat and line stripe; Future Years — Improvements to be determined.

**Status:** On-going. This project first appeared in the FY 1994 CIP.

**Coordination:** Neighborhood Civic Associations; Adjacent Landowners; Recreation and Park Advisory Board; Development Review Committee; Rockville Bike Advisory Committee.

**Staff contact:** Department of Recreation and Parks. Mauricio Daza, Parks and Facilities Development Specialist, 240-314-8608.