

Project Name: Storm Drain Rehab & Improvements
Project Number: 330-850-0A59
Program Area: Stormwater Management

Prior Appropriations: 1,310,000
 Add New Appropriations: 380,000
 Add Future Appropriations: 1,531,400
Current Project Total: 3,221,400
 Add Unfunded: -
Current Project Total with Unfunded: 3,221,400

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

Prior Year Appropriations: 1,310,000
 Less Expended: 220,587
Prior Year Funds Carried Over: 1,089,413
 Add New Appropriations: 380,000
Total FY 2014 Appropriations: 1,469,413
Percent Expended: 7%



Description: This project funds the implementation of the Storm Drain Program, the goals of which are to ensure the integrity of existing storm drain infrastructure and eliminate localized flooding that can damage private or public property. The program consists of inspections of the storm drain infrastructure, design and construction of pipe extensions and surface drainage improvements, and structure and pipe rehabilitation or replacement. A pilot inspection program which is in its second year will provide the foundation to develop a Preventive Maintenance Program (PMP). The PMP will establish a sustainable program to systematically inspect and assess the condition of the City storm drain system and identify needed repairs. Inspections are performed by both City staff and contractors. Based on preliminary results from the pilot, it is anticipated that annual inspections will be completed on a 30-year cycle. Prioritization of the projects is based on multiple factors, including the immediate risk to public safety and public or private property, and the consequence of failure of existing infrastructure.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	
Plan/Design/Insp	245,000	80,000	91,900	91,900	91,900	94,700	on-going	695,400
Construction	1,065,000	300,000	288,100	288,100	288,100	296,700	on-going	2,526,000
Total	1,310,000	380,000	380,000	380,000	380,000	391,400	on-going	3,221,400

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	
Stormwater Mgmt Fund	1,310,000	380,000	380,000	380,000	380,000	391,400	on-going	3,221,400
Total	1,310,000	380,000	380,000	380,000	380,000	391,400	on-going	3,221,400

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
Stormwater Mgmt	500	500	-	-	-	on-going

Explanation of impact: The completion of this project added \$500 in FY 2014, and will add \$500 in FY 2015 to fund maintenance of storm drain pipe extensions.

Schedule: Prior years work to be completed — Design and construct Denham Road/Maple Alley drainage improvement; construct Chancelet Court and Southlawn Lane drainage improvements; implement a preventive maintenance pilot inspection program. FY 2014 — Continue the preventative maintenance pilot inspection program; develop a PMP. FY 2015 through Future Years — Continue to assess and repair storm drains identified from the storm drain PMP.

Status: On-going. This project first appeared in the FY 2010 CIP. *Funding Note:* Annual funding from FY 2015 onward is based on an assumed amount of repairs and replacements. No funding is planned to address unknown significant conveyance issues.

Coordination: Neighborhood Civic Associations; Adjacent Landowners; Army Corps of Engineers; Maryland Department of the Environment; Rockville Intermodal Access - Baltimore Road project (350/420-850-8A11), Southlawn Lane project (420-850-6A11) and Asphalt Repair and Replacement project (420-850-0A11) in the Transportation Program Area; Southlawn Lane Water Main project (210-850-3E45) in the Utilities Program Area.

Staff contact: Department of Public Works. Gabe Kosarek, Civil Engineer II, 240-314-8513.

Project Name: Asphalt Repair and Replacement
Project Number: 420-850-0A11
Program Area: Transportation

Prior Appropriations: 8,811,000
 Add New Appropriations: 2,077,000
 Add Future Appropriations: 8,956,000
Current Project Total: 19,844,000
 Add Unfunded: -
Current Project Total with Unfunded: 19,844,000

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

Prior Year Appropriations: 8,811,000
 Less Expended: 7,628,974
Prior Year Funds Carried Over: 1,182,026
 Add New Appropriations: 2,077,000
Total FY 2014 Appropriations: 3,259,026

Percent Expended: 38%



Project Snapshot
 Original Project Total w/Unfunded N/A
 Current Project Total w/Unfunded: 19,844,000
 Percent Change: — N/A
 Percent Completed: N/A
 Est. Completion Year: On-going

Description: This project funds the resurfacing of streets, including the removal of existing asphalt surface and base asphalt repairs. The goal of this program is to maintain a safe, cost-effective and well-built transportation street network in an environmentally-compliant manner and in conformance with current research and recognized industry standards. The City currently maintains approximately 365 lane-miles (or 160 center-line miles) of asphalt streets. Degradation to the road surface and the cost to repair the damage increases significantly after approximately 12 years. This maintenance program is currently on a 12-year cycle. Staff maintains cost data on each contract and uses a three-year average cost per lane-mile to project costs in future years, including an adjustment for inflation. Staff currently projects \$67,000 per lane-mile for rehabilitation, with a target of approximately 31 lane-miles per year, which equates to \$2,077,000 of funding in FY 2014.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	
Construction	8,811,000	2,077,000	2,140,000	2,205,000	2,271,000	2,340,000	on-going	19,844,000
Total	8,811,000	2,077,000	2,140,000	2,205,000	2,271,000	2,340,000	on-going	19,844,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	
Capital Projects	8,811,000	2,077,000	2,140,000	2,205,000	2,271,000	2,340,000	on-going	19,844,000
Total	8,811,000	2,077,000	2,140,000	2,205,000	2,271,000	2,340,000	on-going	19,844,000

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

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: FY 2014 through Future Years — Rehabilitate City streets based on priority and available funding.

Status: On-going. This project first appeared in the FY 2010 CIP.

Coordination: Residential and Commercial Property Owners; Pepco, Washington Gas, and WSSC; [Development Review Committee](#).

Staff contact: Department of Public Works. Mike Wilhelm, Chief of Construction Management, 240-314-8542.

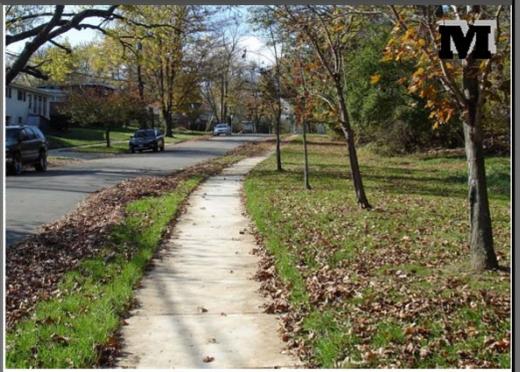
Project Name: Sidewalks
Project Number: 350/380/420-850-6B21
Program Area: Transportation

Prior Appropriations: 2,808,901
 Add New Appropriations: 450,000
 Add Future Appropriations: 800,000
Current Project Total: 4,058,901
 Add Unfunded: 800,000
Current Project Total with Unfunded: 4,858,901

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

Prior Year Appropriations: 2,808,901
 Less Expended: 1,836,893
Prior Year Funds Carried Over: 972,008
 Add New Appropriations: 450,000
Total FY 2014 Appropriations: 1,422,008

Percent Expended: 45%



Project Snapshot
 Original Project Total w/Unfunded: N/A
 Current Project Total w/Unfunded: 4,858,901
 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 56 miles of missing sidewalks. Sidewalk projects are programmed throughout the City based on their rating under the [Sidewalk Prioritization Program](#) and petitions submitted by residents in support of construction. Speed Camera funding, when available, is used to fund this project. The Sidewalk Prioritization Program can be found on the City's website.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	
Plan/Design/Insp	330,198	50,000	20,000	20,000	20,000	20,000	on-going	460,198
Construction	2,478,703	400,000	180,000	180,000	180,000	180,000	on-going	3,598,703
Total	2,808,901	450,000	200,000	200,000	200,000	200,000	on-going	4,058,901

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	
Capital Projects	931,000	-	-	-	-	-	-	931,000
Developer	194,531	-	-	-	-	-	-	194,531
Federal Grant	543,370	-	-	-	-	-	-	543,370
Speed Camera Fund	1,140,000	150,000	200,000	200,000	200,000	200,000	on-going	2,090,000
Special Activities Fund	-	300,000	-	-	-	-	-	300,000
Total	2,808,901	450,000	200,000	200,000	200,000	200,000	on-going	4,058,901

Unfunded Schedule	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	Total
Speed Camera Fund	-	200,000	200,000	200,000	200,000	on-going	800,000

Operating Cost Impact	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs
General Fund	400	3,000	1,000	1,000	1,000	on-going

Explanation of impact: Construction of new sidewalks added \$400 to the operating budget in FY 2014, and will add \$3,000 in FY 2015, and \$1,000 in FY 2016 through FY 2018 for maintenance, snow removal, signs and landscaping.

Schedule: Prior year work to be completed — Install sidewalks on Anderson Ave, Avery Rd, Monroe St and Wootton Pkwy. FY 2014 — Maryland Ave sidewalk between Fleet St and S. Washington St; design and construct sidewalk on Southlawn Ln and design sidewalk on Harrison St. FY 2015 through Future Years — Specific sidewalks to be determined.

Status: On-going. This project first appeared in the FY 2006 CIP.

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

Staff contact: Department of Public Works. Kevin Belanger, Transportation Planner I, 240-314-8509.