

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

Prior Appropriations: 3,258,901
 Add New Appropriations: 450,000
 Add Future Appropriations: 800,000
Current Project Total: 4,508,901
 Add Unfunded: -
Current Project Total with Unfunded: 4,508,901

Status of Prior Year Appropriations as of 04/23/14:

Prior Year Appropriations: 3,258,901
 Less Expended: 1,943,900
Prior Year Funds Carried Over: 1,315,001
 Add New Appropriations: 450,000
Total FY 2015 Appropriations: 1,765,001

Percent Expended: 43%

**Project Snapshot**

Current Project Total w/Unfunded: 4,508,901
 Percent of Project Completed: N/A
 Estimated Completion Year: On-going
 Critical Success Factor Addressed: ③

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 information can be found on the City's website.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	
Plan/Design/Insp	380,198	20,000	20,000	20,000	20,000	20,000	on-going	480,198
Construction	2,878,703	430,000	180,000	180,000	180,000	180,000	on-going	4,028,703
Total	3,258,901	450,000	200,000	200,000	200,000	200,000	on-going	4,508,901

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	
Pay-go (Capital)	909,701	-	-	-	-	-	-	909,701
Developer (Capital)	194,531	-	-	-	-	-	-	194,531
Federal Grant (Capital)	564,669	-	-	-	-	-	-	564,669
Pay-go (Speed Camera)	1,290,000	200,000	200,000	200,000	200,000	200,000	on-going	2,290,000
Pay-go (Special Act.)	300,000	-	-	-	-	-	-	300,000
County Impact Tax (Cap)	-	250,000	-	-	-	-	-	250,000
Total	3,258,901	450,000	200,000	200,000	200,000	200,000	on-going	4,508,901

Unfunded Schedule	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	Total
Capital Projects Fund	-	-	-	-	-	-	-

Operating Cost Impact	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs
General Fund	3,000	1,000	1,000	1,000	1,000	on-going

Explanation of impact: Construction of new sidewalks added \$3,000 to the budget in FY 2015 and will add \$1,000 in FY 2016 through FY 2019 for maintenance, snow removal, signs, and landscaping.

Schedule: Prior year work to be completed — Install sidewalks on Anderson Ave., Avery Rd., Maryland Ave., Monroe St., Southlawn Ln., and Wootton Pkwy. and design sidewalk on First St. and Harrison St. FY 2015 — Install sidewalks on First St. and Harrison St. FY 2016 through FY 2019 — Specific sidewalks to be determined.

Status: On-going. This project first appeared in the FY 2006 CIP. Planned prior year sidewalk installation to be completed by the end of 2014. *Funding Note:* Construction of sidewalks along First St, Harrison St., and Monroe St. will be funded through the City's share of the Montgomery County Impact Tax.

Coordination: Neighborhood Civic Associations; Adjacent Landowners; Traffic and Transportation Commission; Montgomery County Public Schools.

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