

Project Name: Concrete Repair and Replacement
Project Number: 420-850-0C11
Program Area: Transportation

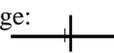
Prior Appropriations: 4,380,300
 Add New Appropriations: 1,492,000
 Add Future Appropriations: 6,833,000
Current Project Total: 12,705,300
 Add Unfunded: 1,634,000
Current Project Total with Unfunded: 14,339,300

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

Prior Year Appropriations: 4,380,300
 Less Expended: 3,393,775
Prior Year Funds Carried Over: 986,525
 Add New Appropriations: 1,492,000
Total FY 2013 Appropriations: 2,478,525

Percent Expended: 27%



Project Snapshot
 Original Project Total w/Unfunded: N/A
 Current Project Total w/Unfunded: 14,339,300
 Percent Change:  N/A
 Percent Completed: N/A
 Est. Completion Year: On-going

Description: This project funds an annual contract devoted primarily to the repair and replacement of concrete street components such as curbs and gutters, sidewalks and driveway aprons. The project also provides for repair and replacement of miscellaneous infrastructure items such as drainage structures, guardrails, retaining walls and brick paving. The deterioration of concrete street components is a continual process that requires timely repair or reconstruction of damaged areas. Evaluation is based on ADA compliance, research and generally accepted industry standards. Funding levels are based on evaluation of historical costs necessary to maintain acceptable compliance with industry standards and regulations. Private contractors are utilized for the major portion of the program, with City work crews reserved for emergencies, spot repairs and items unsuitable for contractor work. The contract work is coordinated by City staff and is typically concentrated in specific districts to improve efficiency. In addition, staff coordinates this project with the Asphalt Repair and Replacement project (420-850-0A11) to ensure curbs, gutters and sidewalks are repaired prior to and in conjunction with street paving.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Construction	4,380,300	1,492,000	1,591,000	1,695,000	1,747,000	1,800,000	on-going	12,705,300
Total	4,380,300	1,492,000	1,591,000	1,695,000	1,747,000	1,800,000	on-going	12,705,300

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Capital Projects	4,380,300	1,492,000	1,591,000	1,695,000	1,747,000	1,800,000	on-going	12,705,300
Total	4,380,300	1,492,000	1,591,000	1,695,000	1,747,000	1,800,000	on-going	12,705,300

Unfunded Schedule	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	Total
Capital Projects Fund	308,000	317,000	327,000	336,000	346,000	-	1,634,000

Operating Cost Impact	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: This project will have no measurable impact on the operating budget.

Schedule: FY 2013 through Future Years — Work performed as necessary based on staff evaluation and in conjunction with the Asphalt Repair and Replacement project and the Water Main Rehabilitation project.

Status: Implementation. This project first appeared in the FY 2010 CIP.

Coordination: Maryland State Highway Administration; Montgomery County Department of Public Works and Transportation; Development Review Committee; Asphalt Repair and Replacement project (420-850-0A11); Water Main Rehabilitation project (210-850-5C34) in the Utilities Program Area.

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