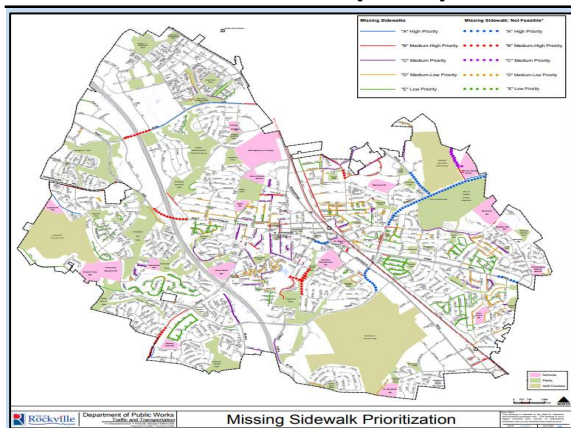


Sidewalks: FY21-FY25 (TE21)



Description: This project provides safe and accessible pedestrian facilities by constructing missing city sidewalk links. Sidewalk projects are programmed using the Sidewalk Prioritization Policy rating system, petitions submitted by residents in support of construction, and coordination with other city projects. Information on the Sidewalk Prioritization Policy can be found on the city's website: www.rockvillemd.gov/Sidewalks.

Changes from Previous Year: Construction completion changed to FY 2026 to complete ongoing work and project close out.

Current Project Appropriations

Prior Appropriations:	3,707,259
Less Expended as of 4/15/25:	1,560,629
Total Carryover:	2,146,630
New Funding:	-
Total FY 2026 Appropriations:	2,146,630

Guiding Principle: Public Safety

Mandate/Plan: Vision Zero Action Plan; Complete Streets Policy; Pedestrian Master Plan; Sidewalk Prioritization Policy

Anticipated Project Outcome: Streets that are safer and better connected for pedestrians.

Project Timeline and Total Cost by Type: Grant funds, funding for work not completed in the prior five year project (TF16), and additional funds supported by supplemental tax duplication revenue were added to this project. Project completion changed to FY 2026 to complete ongoing work and project close out.

Type	Estimated Start		Estimated Completion		Estimated Cost (FY 2021 through FY 2025 only)			
	Original	Current	Original	Current	Original	Current	\$ Change	% Change
Planning / Design	FY 2021	FY 2022	FY 2025	FY 2026	215,000	558,143	343,143	160%
Construction	FY 2021	FY 2022	FY 2025	FY 2026	1,877,040	3,149,116	1,272,076	68%
Other	-	-	-	-	-	-	-	-
Project Total (\$):					2,092,040	3,707,259	1,615,219	77%

Project Funding: This project is fully funded. This project is considered a routine capital maintenance project and is funded in five year increments.

Source	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
Paygo (Cap)	1,085,866	-	-	-	-	-	-	1,085,866
Grants (Cap)	265,040	-	-	-	-	-	-	265,040
Developer (Cap)	165,000	-	-	-	-	-	-	165,000
Co. Impact Tax (Other-Cap)	965,000	-	-	-	-	-	-	965,000
Paygo (Act)	1,116,498	-	-	-	-	-	-	1,116,498
Paygo (Spd)	109,855	-	-	-	-	-	-	109,855
Total Funded (\$)	3,707,259	-	-	-	-	-	-	3,707,259
Unfunded (Act)	-	-	-	-	-	-	-	-
Total w/Unfunded (\$)	3,707,259	-	-	-	-	-	-	3,707,259

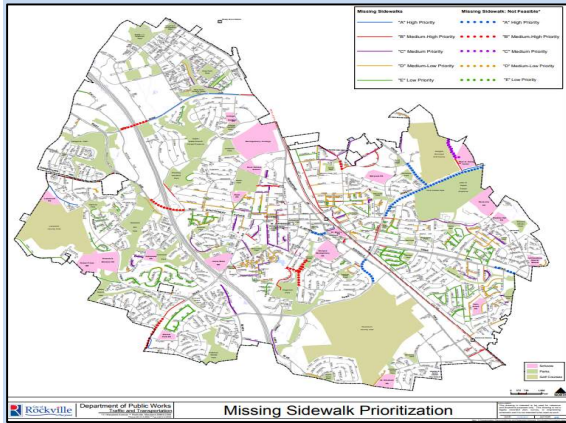
Operating Cost Impact: Maintenance, snow removal, landscaping, and stormwater management.

Fund	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
General	4,000	-	-	-	-	-	-	4,000
SWM	8,000	-	-	-	-	-	-	8,000

Project Manager: Jennifer Wang, Senior Transportation Engineer, 240-314-8506.

Notes: This project first appeared in the FY 2021 CIP. FY 2026 work includes construction completion of group 1 sidewalks (Highland Ave., Frederick Ave., Monroe St., and Nelson St.) and design completion of group 2 sidewalks (Carr Ave., Charles St., and Gail Ave.).

Sidewalks: FY26-FY30 (TE26)



Description: This project provides safe and accessible pedestrian facilities by constructing missing city sidewalk links. Sidewalk projects are programmed using the Sidewalk Prioritization Policy rating system, petitions submitted by residents in support of construction, and coordination with other city projects. Information on the Sidewalk Prioritization Policy can be found on the city's website: www.rockvillemd.gov/Sidewalks.

Changes from Previous Year: None.

Current Project Appropriations

Prior Appropriations:	-
Less Expended as of 4/15/25:	-
Total Carryover:	-
New Funding:	200,000
Total FY 2026 Appropriations:	200,000

Guiding Principle: Public Safety

Mandate/Plan: Vision Zero Action Plan; Complete Streets Policy; Pedestrian Master Plan; Sidewalk Prioritization Policy

Anticipated Project Outcome: Streets that are safer and better connected for pedestrians.

Project Timeline and Total Cost by Type: No change.

Type	Estimated Start		Estimated Completion		Estimated Cost (FY 2026 through FY 2030 only)			
	Original	Current	Original	Current	Original	Current	\$ Change	% Change
Planning / Design	-	-	-	-	-	-	-	-
Construction	FY 2026	FY 2026	FY 2030	FY 2030	2,300,000	2,300,000	-	-
Other	-	-	-	-	-	-	-	-
Project Total (\$):					2,300,000	2,300,000	-	-

Project Funding: This project is fully funded. This project is considered a routine capital maintenance project and is funded in five year increments.

Source	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
Paygo (Cap)	-	-	200,000	300,000	400,000	400,000	-	1,300,000
Paygo (Act)	-	200,000	200,000	200,000	200,000	200,000	-	1,000,000
Total Funded (\$)	-	200,000	400,000	500,000	600,000	600,000	-	2,300,000
Unfunded (Act)	-	-	-	-	-	-	-	-
Total w/Unfunded (\$)	-	200,000	400,000	500,000	600,000	600,000	-	2,300,000

Operating Cost Impact: Maintenance, snow removal, landscaping, and stormwater management.

Fund	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
General	-	1,000	1,000	1,000	1,000	1,000	-	5,000
SWM	-	2,000	2,000	2,000	2,000	2,000	-	10,000

Project Manager: Jennifer Wang, Senior Transportation Engineer, 240-314-8506.

Notes: FY 2026 work includes feasibility study for group 3 sidewalks, which will help determine the feasible projects for construction.