



Concrete Repair & Replacement: FY21-FY25 (TC21)



Description: This sustainable program repairs and replaces concrete street components such as curbs and gutters, sidewalks, and driveway aprons; miscellaneous infrastructure items such as drainage structures, guiderails, retaining walls, and brick paving; and small sidewalk additions. Specific areas for repair and replacement are selected through staff's annual evaluation based on ADA compliance, research, and generally accepted industry standards.

Changes from Previous Year: The unfunded portion of this project was restored with available reserves through a budget amendment during FY 2024.

Current Project Appropriations

Prior Appropriations:	8,460,000
Less Expended as of 4/15/24:	8,132,681
Total Carryover:	327,319
New Funding:	2,525,000
Total FY 2025 Appropriations:	2,852,319

Guiding Principle: Stewardship of the Env. and Infrastructure

Mandate/Plan: Americans with Disabilities Act (ADA); Complete Streets Policy; Vision Zero Action Plan

Anticipated Project Outcome: Safe and operational city concrete infrastructure that meets ADA standards and eliminates trip hazards.

Project Timeline and Total Cost by Type: Project cost increased due to supply chain issues and inflation.

Type	Estimated Start		Estimated Completion		Estimated Cost (FY 2021 through FY 2025 only)			
	Original	Current	Original	Current	Original	Current	\$ Change	% Change
Planning / Design	-	-	-	-	-	-	-	-
Construction	FY 2021	FY 2021	FY 2025	FY 2025	10,514,000	10,985,000	471,000	4%
Other	-	-	-	-	-	-	-	-
Project Total (\$):					10,514,000	10,985,000	471,000	4%

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total
Paygo (Cap)	8,460,000	2,525,000	2,600,000	2,675,000	2,760,000	2,843,000	-	21,863,000
Total Funded (\$)	8,460,000	2,525,000	2,600,000	2,675,000	2,760,000	2,843,000	-	21,863,000
Unfunded (Cap)	-	-	-	-	-	-	-	-
Total w/Unfunded (\$)	8,460,000	2,525,000	2,600,000	2,675,000	2,760,000	2,843,000	-	21,863,000

Operating Cost Impact: Signage and towing services for work zones.

Fund	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total
General	4,500	-	-	-	-	-	-	4,500

Project Manager: Dan Stevens, Chief of Construction Management, 240-314-8552.

Notes: FY 2025 work includes repairs and replacements at multiple city locations as prioritized by staff based on current conditions. Neighborhood concrete repairs and replacements are generally implemented concurrent with scheduled asphalt repairs. The budget includes a cost escalation factor of approximately 3 percent in FY 2025 and beyond. The schedule of streets is posted and updated each fiscal year on the city's website: www.rockvillemd.gov/street-repairs.