

Resurfacing: Residential/Rural Roads -- No. 500511

Category
Subcategory
Administering Agency
Planning Area

Transportation
Highway Maintenance
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 08, 2012
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY11 | Est. FY12 | Total 6 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | Beyond 6 Years |
|-----------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|---------------|---------------|----------------|
| Planning, Design, and Supervision | 11,807 | 57 | 4,033 | 7,717 | 1,095 | 1,102 | 900 | 900 | 1,875 | 1,845 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 79,589 | 30,780 | 5,082 | 43,727 | 6,205 | 6,242 | 5,100 | 5,100 | 10,625 | 10,455 | 0 |
| Other | 45 | 0 | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 91,441 | 30,837 | 9,160 | 51,444 | 7,300 | 7,344 | 6,000 | 6,000 | 12,500 | 12,300 | * |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|---------------|---------------|----------|
| Current Revenue: General | 309 | 309 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G.O. Bonds | 89,515 | 28,911 | 9,160 | 51,444 | 7,300 | 7,344 | 6,000 | 6,000 | 12,500 | 12,300 | 0 |
| PAYGO | 1,617 | 1,617 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 91,441 | 30,837 | 9,160 | 51,444 | 7,300 | 7,344 | 6,000 | 6,000 | 12,500 | 12,300 | 0 |

DESCRIPTION

This project provides for the permanent patching and resurfacing of rural and residential roadways using durable hot mix asphalt to restore long-term structural integrity to the aging rural and residential roadway infrastructure. The County maintains a combined total of 4,143 lane miles of rural and residential roads. Preventative maintenance includes full-depth patching of distressed areas of pavement in combination with a new hot mix asphalt wearing surface of 1-inch to 2-inches depending on the levels of observed distress. A portion of this work will be performed by the county in-house paving crew.

COST CHANGE

Increase in FY13-16 to address pavement infrastructure maintenance backlog; increase also due to the addition of increased annual funding in FY17-18 to this ongoing level of effort project.

JUSTIFICATION

In FY09, the Department of Transportation instituted a contemporary pavement management system. This system provides for systematic physical condition surveys. The surveys note the type, level, and extent of residential pavement deterioration combined with average daily traffic and other usage characteristics. This information is used to calculate specific pavement ratings, types of repair strategies needed, and associated repair cost, as well as the overall Pavement Condition Index (PCI) of the entire residential network. The system also provides for budget optimization and recommending annual budgets for a systematic approach to maintaining a healthy residential pavement inventory. The latest 2011 survey indicated that 2,480 lane miles (60 percent) require significant levels of rehabilitation. Physical condition inspections of residential pavements will occur on a 2-3 year cycle.

OTHER

The design and planning stages, as well as project construction, will comply with the Department of Transportation (DOT), Maryland State Highway Administration (MSHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State Highway and Transportation Officials (AASHTO), and American with Disabilities Act (ADA). Rural/residential road mileage has been adjusted to conform with the State inventory of road mileage maintained by the State Highway Administration (SHA). This inventory is updated annually.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

| | | |
|--------------------------|------|---------|
| Date First Appropriation | FY05 | (\$000) |
| First Cost Estimate | | |
| Current Scope | FY13 | 91,441 |
| Last FY's Cost Estimate | | 52,791 |

| | | |
|------------------------------------|------|-------|
| Appropriation Request | FY13 | 7,300 |
| Appropriation Request Est. | FY14 | 7,344 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |

| | | |
|-----------------------------|--|--------|
| Cumulative Appropriation | | 39,997 |
| Expenditures / Encumbrances | | 32,707 |
| Unencumbered Balance | | 7,290 |

| | | |
|------------------------|------|---|
| Partial Closeout Thru | FY10 | 0 |
| New Partial Closeout | FY11 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION

Washington Suburban Sanitary Commission
Washington Gas Light Company
PEPCO
Cable TV
Verizon
United States Post Office

MAP

