Resurfacing: Residential/Rural Roads
(P500511)

Category	Transportation	Date Last Modified	01/05/18
SubCategory	Highway Maintenance	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	14,130	16	7,080	7,034	1,200	1,020	1,020	1,020	1,387	1,387	-
Construction	162,411	101,549	13,896	46,966	8,800	6,980	6,980	6,980	8,613	8,613	-
Other	225	225	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	176,766	101,790	20,976	54,000	10,000	8,000	8,000	8,000	10,000	10,000	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	170,979	99,864	17,115	54,000	10,000	8,000	8,000	8,000	10,000	10,000	-
Current Revenue: General	4,170	309	3,861	-	-	-	-	-	-	-	-
PAYGO	1,617	1,617	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	176,766	101,790	20,976	54,000	10,000	8,000	8,000	8,000	10,000	10,000	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 19 Request	10,000	Year First Appropriation	FY05
Appropriation FY 20 Request	8,000	Last FY's Cost Estimate	148,766
Cumulative Appropriation	122,766		
Expenditure / Encumbrances	112,247		
Unencumbered Balance	10,519		

Project 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 4,244 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

Cost increase due to the addition of FY23-24 to this ongoing level of effort project as well as a $8.0 million increase in FY19.

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.

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.

Fiscal Note

$44 million is the annual cost required to maintain the current Countywide Pavement Condition Index of 66 on residential and rural roads. Related CIP projects include Permanent Patching: Residential/Rural Roads (No. 501106) and Residential and Rural Road Rehabilitation (No. 500914). In FY17, a Special Appropriation of $8.0 million ($6.5 million in Current Revenue and $1.5 million in G.O. Bonds) was approved for this project. In FY17, a Supplemental Appropriation of $4.302 million in G.O. Bonds was approved for this project.

Disclosures

Expenditures will continue indefinitely.

Coordination

Washington Suburban Sanitary Commission, Washington Gas Light Company, PEPCO, Cable TV, Verizon, United States Postal Service.