Transportation

Highway Maintenance

Permanent Patching: Residential/Rural Roads
(P501106)

Category	Transportation	Date Last Modified	11/27/19
SubCategory	Highway Maintenance	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	3,737	5	1,122	2,610	435	435	435	435	435	435	-
Construction	52,149	34,016	1,843	16,290	2,715	2,715	2,715	2,715	2,715	2,715	-
Other	6	6	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	55,892	34,027	2,965	18,900	3,150	3,150	3,150	3,150	3,150	3,150	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	54,900	33,035	2,965	18,900	3,150	3,150	3,150	3,150	3,150	3,150	-
State Aid	992	992	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	55,892	34,027	2,965	18,900	3,150	3,150	3,150	3,150	3,150	3,150	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	3,150	Year First Appropriation	FY11
Appropriation FY 22 Request	3,150	Last FY's Cost Estimate	49,592
Cumulative Appropriation	36,992		
Expenditure / Encumbrances	34,085		
Unencumbered Balance	2,907		

PROJECT DESCRIPTION

This project provides for permanent patching of residential/rural roads in older residential communities. This permanent patching program provides for deep patching of residential and rural roads to restore limited structural integrity and prolong pavement performance. This program will ensure structural viability of older residential pavements until such a time that road rehabilitation occurs. Based on current funding trends, many residential roads identified as needing reconstruction may not be addressed for 40 years or longer. The permanent patching program is designed to address this problem. Pavement reconstruction involves either total removal and reconstruction of the pavement section or extensive deep patching followed by grinding along with a thick structural hot mix asphalt overlay. Permanent patching may improve the pavement rating such that total rehabilitation may be considered in lieu of total reconstruction, at significant overall savings.

COST CHANGE

Cost increase due to the addition of FY25-26 to this ongoing level of effort project.

PROJECT JUSTIFICATION

In FY09, the Department of Transportation instituted a pavement management system. This system provides for systematic physical condition surveys. The physical condition 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 costs, as well as the overall Pavement Condition Index (PCI) of the entire residential network. The system also provides for budget optimization and a systematic approach to maintaining a healthy residential pavement inventory. The updated 2019 pavement condition survey indicated that 799 lane-miles (19 percent) of residential pavement have fallen into the lowest possible category and are in need of structural patching. Typically, pavements rated in this category require between 15-20 percent permanent patching per lane-mile. Physical condition inspections of residential pavements will occur on a 2-3 year cycle.

FISCAL NOTE

$57 million is the annual cost required to maintain the current Countywide Pavement Condition Index of 66 for residential and rural roads. $60 million is the annual requirement to reach the goal of 70 Countywide Pavement Condition Index for residential and rural roads. Related CIP projects include Residential and Rural Road Rehabilitation (No. 500914) and Resurfacing: Residential/Rural Roads (No. 500511).

DISCLOSURES

Expenditures will continue indefinitely. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, Utility Companies, Montgomery County Department of Permitting Services, City of Gaithersburg, Facility Planning: Transportation (CIP No. 509337).

Residential and Rural Road Rehabilitation
(P500914)

Category	Transportation	Date Last Modified	05/19/20
SubCategory	Highway Maintenance	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	9,148	11	2,207	6,930	855	1,215	1,215	1,215	1,215	1,215	-
Construction	103,326	59,014	5,042	39,270	4,845	6,885	6,885	6,885	6,885	6,885	-
Other	23	23	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	112,497	59,048	7,249	46,200	5,700	8,100	8,100	8,100	8,100	8,100	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	98,417	46,334	5,883	46,200	5,700	8,100	8,100	8,100	8,100	8,100	-
Recordation Tax Premium (MCG)	14,080	12,714	1,366	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	112,497	59,048	7,249	46,200	5,700	8,100	8,100	8,100	8,100	8,100	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	5,700	Year First Appropriation	FY09
Appropriation FY 22 Request	8,100	Last FY's Cost Estimate	98,697
Cumulative Appropriation	66,297		
Expenditure / Encumbrances	59,596		
Unencumbered Balance	6,701		

PROJECT DESCRIPTION

This project provides for the major rehabilitation of residential and rural roadways in older communities to include extensive pavement rehabilitation and reconstruction including the associated rehabilitation of ancillary elements such as under drains, sub-grade drains, and installation and replacement of curbs and gutters. This project will not make major changes to the location or size of existing drainage structures, if any. Pavement rehabilitation includes the replacement of existing failed pavement sections by the placement of an equivalent or increased pavement section. The rehabilitation usually requires the total removal and replacement of failed pavement exhibiting widespread areas of fatigue related distress, base failures and sub-grade failures.

COST CHANGE

Reduction of $2.4 million in FY21 and addition of FY25-26 to this ongoing level of effort project.

PROJECT JUSTIFICATION

In FY09, the Department of Transportation instituted a contemporary pavement management system. This system provides for systematic physical condition surveys. The physical condition 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 costs, as well as the overall Pavement Condition Index (PCI) of the entire residential network. The system also provides for budget optimization for a systematic approach to maintaining a healthy residential pavement inventory. The updated 2019 pavement condition survey indicated that 276 lane-miles (or 6 percent) of residential pavement have fallen into the lowest possible category and are in need of structural reconstruction. Typically, pavements rated in this category require between 15-20 percent permanent patching per lane-mile. Physical condition inspections of residential pavements will occur on a 2-3 year cycle.

OTHER

Hot mix asphalt pavements have a finite life of approximately 20 years based upon a number of factors including but not limited to: original construction materials, means and methods, underlying soil conditions, drainage, daily traffic volume, other loading such as construction traffic and heavy truck traffic, age, and maintenance history. A well maintained residential road carrying low to moderate traffic levels is likely to provide a service life of 20 years or more. Conversely, lack of programmed maintenance will shorten the service life of residential roads considerably, in many cases to less than 15 years before rehabilitation is needed.

FISCAL NOTE

$57 million is the annual cost required to maintain the current Countywide Pavement Condition Index of 66 on residential and rural roads. $60 million is the annual requirement to reach the goal of 70 Countywide Pavement Condition Index for residential and rural roads. Related CIP projects include Permanent Patching: Residential/Rural Roads (No. 501106) and Residential and Rural Road Rehabilitation (No. 500914).

DISCLOSURES

A pedestrian impact analysis has been completed for this project. Expenditures will continue indefinitely.

COORDINATION

Washington Suburban Sanitary Commission, Washington Gas Light Company, Montgomery County Department of Permitting Services, PEPCO, Cable TV, Verizon, Montgomery County Public Schools, Regional Services Centers, Community Associations, Commission on People with Disabilities.

Resurfacing Park Roads and Bridge Improvements
(P500720)

Category	Transportation	Date Last Modified	05/19/20
SubCategory	Highway Maintenance	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	714	332	382	-	-	-	-	-	-	-	-
Site Improvements and Utilities	4,115	-	815	3,300	300	600	600	600	600	600	-
Construction	6,629	6,629	-	-	-	-	-	-	-	-	-
Other	2	2	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	11,460	6,963	1,197	3,300	300	600	600	600	600	600	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	11,460	6,963	1,197	3,300	300	600	600	600	600	600	-
TOTAL FUNDING SOURCES	11,460	6,963	1,197	3,300	300	600	600	600	600	600	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	300	Year First Appropriation	FY07
Appropriation FY 22 Request	600	Last FY's Cost Estimate	10,560
Cumulative Appropriation	8,160		
Expenditure / Encumbrances	7,448		
Unencumbered Balance	712		

PROJECT DESCRIPTION

This project provides for the rehabilitation and/or renovation of park roads and associated bridges. Park roads are roadways which serve as public transportation routes in stream valley parks, e.g., Sligo Creek Parkway, Beach Drive, Little Falls Parkway, etc. Park bridges are vehicular bridges owned by Maryland-National Capital Park and Planning Commission (M-NCPPC) and identified in the periodic bridge inspection report prepared by the Montgomery County Department of Transportation (DOT). There are approximately 14 miles of park roads and 13 associated bridges within the park system. The program includes pavement renovation, drainage improvements, structural and nonstructural bridge repairs, and roadside safety improvements.

COST CHANGE

Reduction of $300K in FY21 and addition of FY25-26 to this ongoing level of effort project.

PROJECT JUSTIFICATION

Generally, park roads should be resurfaced every 12 years based on condition and safety factors, and park bridges should be repaired per DOT's biennial inspection reports. Park road conditions have been evaluated according to DOT's Pavement Surface Condition Rating Manual.

OTHER

This project was previously managed by the M-NCPPC through its Resurfacing Park Roads and Bridge Improvements project. Transfer to the DOT leverages the functional, technical, and contracting expertise within DOT to provide the most efficient and economical infrastructure support.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Maryland-National Capital Park and Planning Commission (M-NCPPC), Little Falls Parkway Bridge (No. 038704), Resurfacing Park Roads and Bridge Improvements (M-NCPPC) (No. 868700).

Resurfacing: Primary/Arterial
(P508527)

Category	Transportation	Date Last Modified	05/19/20
SubCategory	Highway Maintenance	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	8,055	-	2,133	5,922	862	1,012	1,012	1,012	1,012	1,012	-
Construction	75,399	36,228	5,593	33,578	4,888	5,738	5,738	5,738	5,738	5,738	-
Other	36	36	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	83,490	36,264	7,726	39,500	5,750	6,750	6,750	6,750	6,750	6,750	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	79,684	32,458	7,726	39,500	5,750	6,750	6,750	6,750	6,750	6,750	-
Recordation Tax Premium (MCG)	3,806	3,806	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	83,490	36,264	7,726	39,500	5,750	6,750	6,750	6,750	6,750	6,750	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	5,750	Year First Appropriation	FY85
Appropriation FY 22 Request	6,750	Last FY's Cost Estimate	70,990
Cumulative Appropriation	43,990		
Expenditure / Encumbrances	36,490		
Unencumbered Balance	7,500		

PROJECT DESCRIPTION

The County maintains approximately 991 lane-miles of primary and arterial roadways. This project provides for the systematic milling, pavement repair, and bituminous concrete resurfacing of selected primary and arterial roads and revitalization of others. This project provides for a systematic, full-service, and coordinated revitalization of the primary and arterial road infrastructure to ensure viability of the primary transportation network, and enhance safety and ease of use for all users. Mileage of primary/arterial roads has been adjusted to conform with the inventory maintained by the State Highway Administration; this inventory is updated annually.

COST CHANGE

Reduction of $1 million in FY21 and addition of FY25-26 to this ongoing level of effort project.

PROJECT JUSTIFICATION

Primary and arterial roadways provide transport support for tens of thousands of trips each day. Primary and arterial roads connect diverse origins and destinations that include commercial, retail, industrial, residential, places of worship, recreation, and community facilities. The repair of the County's primary and arterial roadway infrastructure is critical to mobility throughout the County. In addition, the state of disrepair of the primary and arterial roadway system causes travel delays, increased traffic congestion, and compromises the safety and ease of travel along all primary and arterial roads for drivers, pedestrians, and bicyclists. Well maintained road surfaces increase safety and assist in the relief of traffic congestion. In FY09, the Department of Transportation instituted a contemporary pavement management system. This system provides for systematic physical condition surveys and subsequent ratings of all primary/arterial pavements as well as calculating the rating health of the primary roadway network as a whole. Physical condition inspections of the pavements will occur on a two-to-three year cycle. The physical condition surveys note the type, level, and extent of primary/arterial 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 costs, as well as the overall Pavement Condition Index (PCI) of the entire primary/arterial network. The system also provides for budget optimization and recommends annual budgets for a systematic approach to maintaining a healthy primary/arterial pavement inventory.

OTHER

One aspect of this project will focus on improving pedestrian mobility by creating a safer walking and biking environment, utilizing selected engineering technologies, and ensuring Americans with Disabilities Act (ADA) compliance. The design and planning stages, as well as final completion of the project 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 Officials (AASHTO), and ADA standards.

FISCAL NOTE

$11.7 million is the annual requirement to maintain Countywide Pavement Condition Index of 69 for Primary/Arterial roads. $14.6 million is the annual requirement to reach the goal of 80 Countywide Pavement Condition Index for Primary/Arterial roads.

DISCLOSURES

A pedestrian impact analysis has been completed for this project. Expenditures will continue indefinitely.

COORDINATION

Washington Suburban Sanitary Commission, Other Utilities, Montgomery County Department of Housing and Community Affairs, Montgomery County Public Schools, Maryland - National Capital Park and Planning Commission, Montgomery County Department of Permitting Services, Regional Services Centers, Community Associations, Montgomery County Pedestrian Safety Advisory Committee, Commission on People with Disabilities.

Resurfacing: Residential/Rural Roads
(P500511)

Category	Transportation	Date Last Modified	05/19/20
SubCategory	Highway Maintenance	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	14,422	22	5,663	8,737	1,248	1,387	1,387	1,387	1,664	1,664	-
Site Improvements and Utilities	10	10	-	-	-	-	-	-	-	-	-
Construction	201,220	130,414	16,543	54,263	7,752	8,613	8,613	8,613	10,336	10,336	-
Other	225	225	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	215,877	130,671	22,206	63,000	9,000	10,000	10,000	10,000	12,000	12,000	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: General	1,865	1,865	-	-	-	-	-	-	-	-	-
G.O. Bonds	210,173	125,378	21,795	63,000	9,000	10,000	10,000	10,000	12,000	12,000	-
PAYGO	1,617	1,617	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	2,222	1,811	411	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	215,877	130,671	22,206	63,000	9,000	10,000	10,000	10,000	12,000	12,000	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	9,000	Year First Appropriation	FY05
Appropriation FY 22 Request	10,000	Last FY's Cost Estimate	178,766
Cumulative Appropriation	152,877		
Expenditure / Encumbrances	141,679		
Unencumbered Balance	11,198		

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 4,324 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 to $9 million per year in FY21 and to $10 million in FY22. Added FY25-26 to this ongoing level of effort project at $12 million per year.

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

$57 million is the annual cost required to maintain the current Countywide Pavement Condition Index of 66 on residential and rural roads. $60 million is the annual requirement to reach the goal of 70 Countywide Pavement Condition Index for residential and rural roads. Related CIP projects include Permanent Patching: Residential/Rural Roads (No. 501106) and Residential and Rural Road Rehabilitation (No. 500914).

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

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

Salt Storage Facility
(P361902)

Category	Transportation	Date Last Modified	03/05/20
SubCategory	Highway Maintenance	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Bids Let

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	525	95	396	34	34	-	-	-	-	-	-
Construction	2,742	-	2,742	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	3,267	95	3,138	34	34	-	-	-	-	-	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	3,267	95	3,138	34	34	-	-	-	-	-	-
TOTAL FUNDING SOURCES	3,267	95	3,138	34	34	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	-	Year First Appropriation	FY19
Appropriation FY 22 Request	-	Last FY's Cost Estimate	3,267
Cumulative Appropriation	3,267		
Expenditure / Encumbrances	95		
Unencumbered Balance	3,172		

PROJECT DESCRIPTION

This project provides for design and construction of a 25,000-ton salt storage facility at the Crabbs Branch Way Highway Services Depot.

LOCATION

Crabbs Branch Way Highway Services Depot

ESTIMATED SCHEDULE

Design was completed in FY19. Construction will be completed in FY20.

PROJECT JUSTIFICATION

This project is needed because the County's temporary salt storage facility in White Oak (Site II) was demolished in FY19 to clear the site for redevelopment as a mixed-use center for biotech and medical businesses, residential development, and enhanced retail offerings. The Crabbs Branch Way location is ideal as it involves efficient use of County-owned land and provides easy access to resupply the other depots.

FISCAL NOTE

FY2019 supplemental of $3,267,000 in G.O. Bonds for Salt Storage Facility (361902)

COORDINATION

Department of Transportation

Sidewalk and Curb Replacement
(P508182)

Category	Transportation	Date Last Modified	05/19/20
SubCategory	Highway Maintenance	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	8,687	3	3,314	5,370	525	675	1,005	1,005	1,005	1,155	-
Site Improvements and Utilities	25	25	-	-	-	-	-	-	-	-	-
Construction	67,335	33,298	3,607	30,430	2,975	3,825	5,695	5,695	5,695	6,545	-
Other	4	4	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	76,051	33,330	6,921	35,800	3,500	4,500	6,700	6,700	6,700	7,700	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Contributions	7,205	250	3,955	3,000	500	500	500	500	500	500	-
G.O. Bonds	65,891	30,125	2,966	32,800	3,000	4,000	6,200	6,200	6,200	7,200	-
PAYGO	2,955	2,955	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	76,051	33,330	6,921	35,800	3,500	4,500	6,700	6,700	6,700	7,700	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	3,500	Year First Appropriation	FY81
Appropriation FY 22 Request	4,500	Last FY's Cost Estimate	62,651
Cumulative Appropriation	40,251		
Expenditure / Encumbrances	33,413		
Unencumbered Balance	6,838		

PROJECT DESCRIPTION

This project provides for the removal and replacement of damaged or deteriorated sidewalks, curbs, and gutters in business districts and residential communities. The County currently maintains about 1,668 miles of sidewalks and about 3,336 miles of curbs and gutters. Many years of paving overlays have left some curb faces of two inches or less. Paving is milled, and new construction provides for a standard six-inch curb face. The project includes: overlay of existing sidewalks with asphalt; base failure repair and new construction of curbs; and new sidewalks with handicapped ramps to fill in missing sections. No changes will be made to existing structures unless necessary to eliminate erosion, assure drainage, and improve safety as determined by a County engineer. Some funds from this project support the Renew Montgomery program. A significant aspect of this project has been and will be to provide safe pedestrian access and to ensure Americans with Disabilities Act (ADA) compliance. Mileage of sidewalks and curb/gutters has been updated to reflect the annual acceptance of new infrastructure to the County's inventory.

COST CHANGE

Reduction of $1 million in FY21 and addition of FY25-26 to this ongoing level of effort project.

PROJECT JUSTIFICATION

Curbs, gutters, and sidewalks have a service life of 30 years. Freeze/thaw cycles, de-icing materials, tree roots, and vehicle loads accelerate concrete failure. The County should replace 111 miles of curbs and gutters and 56 miles of sidewalks annually to provide for a 30 year cycle. Deteriorated curbs, gutters, and sidewalks are safety hazards to pedestrians and motorists, increase liability risks, and allow water to infiltrate into the sub-base causing damage to roadway pavements. Settled or heaved concrete can trap water and provide breeding places for mosquitoes. A Countywide inventory of deteriorated concrete was performed in the late 1980's. Portions of the Countywide survey are updated during the winter season. The March 2016 Report of the Infrastructure Maintenance Task Force identified an annual replacement program level of effort based on a 30-year life for curbs and gutters.

OTHER

The Department of Transportation (DOT) maintains a list of candidate projects requiring construction of curbs and gutters based on need and available funding. The design and planning stages, as well as final completion of the project will comply with the DOT, Maryland State Highway Administration (MSHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State Highway and Transportation Officials (AASHTO), and ADA standards.

FISCAL NOTE

Since FY87, the County has offered to replace deteriorated driveway aprons at the property owners' expense up to a total of $500,000 annually. Payments for this work are displayed as Contributions in the funding schedule.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Washington Suburban Sanitary Commission, Other Utilities, Montgomery County Public Schools, Homeowners, Montgomery County Pedestrian Safety Advisory Committee, Commission on People with Disabilities.

Street Tree Preservation
(P500700)

Category	Transportation	Date Last Modified	03/12/20
SubCategory	Highway Maintenance	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	3,698	59	879	2,760	450	450	465	465	465	465	-
Construction	45,673	28,108	1,925	15,640	2,450	2,650	2,635	2,635	2,635	2,635	-
Other	29	29	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	49,400	28,196	2,804	18,400	2,900	3,100	3,100	3,100	3,100	3,100	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: General	39,632	19,784	1,448	18,400	2,900	3,100	3,100	3,100	3,100	3,100	-
Land Sale	458	458	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	9,310	7,954	1,356	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	49,400	28,196	2,804	18,400	2,900	3,100	3,100	3,100	3,100	3,100	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	2,900	Year First Appropriation	FY07
Appropriation FY 22 Request	3,100	Last FY's Cost Estimate	43,400
Cumulative Appropriation	31,000		
Expenditure / Encumbrances	28,216		
Unencumbered Balance	2,784		

PROJECT DESCRIPTION

This project provides for the preservation of the street tree canopy through tree maintenance that will reduce hazardous situations to pedestrians and motorists, help reduce outages in the County, preserve health and longevity of trees, decrease property damage incurred from tree debris during storms, correct structural imbalances/defects that cause future hazardous conditions and that shorten the lifespan of the trees, improve aesthetics and adjacent property values, improve sight distance for increased safety, and provide clearance from street lights for a safer environment.

COST CHANGE

Cost increase due to the addition of FY25-26 to this ongoing level of effort project. Reduce scope by $200,000 in FY21.

PROJECT JUSTIFICATION

In FY97, the County eliminated the Suburban District Tax and expanded its street tree maintenance program from the old Suburban District to include the entire County. The street tree population has now increased from an estimated 200,000 trees to about 350,000 trees, with a typical life span of 60 years. Since that time, only pruning in reaction to emergency/safety concerns has been provided. The preservation of the street tree canopy through tree maintenance provides a reduction in hazardous situations and a healthier urban forest canopy. Tree maintenance will decrease storm damage and cleanup costs, right-of-way obstruction and safety hazards to pedestrians and motorists, strengthen structural integrity, decrease public security risk, and decrease liability claims. The Forest Preservation Task Force Report (October, 2000) recommended the development of a green infrastructure CIP project for street tree maintenance. The Forest Preservation Strategy Update (July, 2004) reinforced the need for a CIP project that addresses street trees (Recommendations in the inter-agency study of tree management practices by the Office of Legislative Oversight (Report #2004-8 - September, 2004) and the Tree Inventory Report and Management Plan by Appraisal, Consulting, Research, and Training Inc. (November, 1995). Studies have shown that healthy trees provide significant year-round energy saving. Winter windbreaks can lower heating costs by 10 to 20 percent, and summer shade can lower cooling costs by 15 to 35 percent. Every tree that is planted and maintained saves $20 in energy costs per year. In addition, a healthy street tree canopy captures the first 0.5 inch of rainfall reducing the need for storm water management facilities.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Maryland-National Capital Park and Planning Commission, Montgomery County Department of Environmental Protection, Maryland Department of Natural Resources, Utility companies.