



Resurfacing: Residential/Rural Roads

(P500511)

Category	Transportation	Date Last Modified	01/03/20
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	15,254	22	5,663	9,569	1,387	1,872	1,872	1,387	1,387	1,664	-
Site Improvements and Utilities	10	10	-	-	-	-	-	-	-	-	-
Construction	206,388	130,414	16,543	59,431	8,613	11,628	11,628	8,613	8,613	10,336	-
Other	225	225	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	221,877	130,671	22,206	69,000	10,000	13,500	13,500	10,000	10,000	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	216,173	125,378	21,795	69,000	10,000	13,500	13,500	10,000	10,000	12,000	-
PAYGO	1,617	1,617	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	2,222	1,811	411	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	221,877	130,671	22,206	69,000	10,000	13,500	13,500	10,000	10,000	12,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	10,000	Year First Appropriation	FY05
Appropriation FY 22 Request	13,500	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

Increased FY21 by \$7.056M and FY22 by \$10.555M. Also, added 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 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.