



Residential and Rural Road Rehabilitation (P500914)

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|---------------|---------------------|----------------------|----------------|
| Category | Transportation | Date Last Modified | 03/09/24 |
| SubCategory | Highway Maintenance | Administering Agency | Transportation |
| Planning Area | Countywide | Status | Ongoing |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY23 | Est FY24 | Total 6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond 6 Years |
|----------------------------------|----------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Planning, Design and Supervision | 7,483 | 11 | 2,891 | 4,581 | 1,215 | 952 | 681 | 403 | 115 | 1,215 | - |
| Construction | 141,330 | 87,726 | 5,625 | 47,979 | 7,545 | 7,808 | 8,079 | 8,357 | 8,645 | 7,545 | - |
| Other | 44 | 44 | - | - | - | - | - | - | - | - | - |
| TOTAL EXPENDITURES | 148,857 | 87,781 | 8,516 | 52,560 | 8,760 | 8,760 | 8,760 | 8,760 | 8,760 | 8,760 | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY23 | Est FY24 | Total 6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond 6 Years |
|-------------------------------|----------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| G.O. Bonds | 124,707 | 73,701 | 2,748 | 48,258 | 6,428 | 8,760 | 6,790 | 8,760 | 8,760 | 8,760 | - |
| Land Sale | 10,070 | - | 5,768 | 4,302 | 2,332 | - | 1,970 | - | - | - | - |
| Recordation Tax Premium (MCG) | 14,080 | 14,080 | - | - | - | - | - | - | - | - | - |
| TOTAL FUNDING SOURCES | 148,857 | 87,781 | 8,516 | 52,560 | 8,760 | 8,760 | 8,760 | 8,760 | 8,760 | 8,760 | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-------------------------------------|--------|--------------------------|---------|
| Appropriation FY 25 Approp. Request | 8,760 | Year First Appropriation | FY09 |
| Appropriation FY 26 Approp. Request | 8,760 | Last FY's Cost Estimate | 128,697 |
| Cumulative Appropriation | 96,297 | | |
| Expenditure / Encumbrances | 88,099 | | |
| Unencumbered Balance | 8,198 | | |

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

Cost increase is due to inflation and the addition of funding in FY29 and FY30.

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 2022 pavement condition survey indicated that 302 lane-miles (or 7 percent) of residential pavement have fallen into the lowest possible category and are in need of structural reconstruction. 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

\$56.9 million is the annual cost required to maintain the current Countywide Pavement Condition Index of 67 on residential and rural roads. \$59.4 million is the annual requirement to achieve a Countywide Pavement Condition Index of 70 for residential and rural roads. Related CIP projects include Permanent Patching: Residential/Rural Roads (No. 501106) and Residential and Rural Road Rehabilitation (No. 500914). In FY24, FY25 and FY27, there was a switch in funding between GO Bonds and Land Sale Proceeds.

DISCLOSURES

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

COORDINATION

WSSC Water, 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.