

Resurfacing: Primary/Arterial (P508527)

Category Transportation
 Sub Category Highway Maintenance
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 1/9/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

| | Total | Thru FY12 | Rem FY12 | Total 6 Years | FY 13 | FY 14 | FY 15 | FY 16 | FY 17 | FY 18 | Beyond 6 Yrs |
|--|-------|--------------|-------------|------------------|-------|-------|-------|-------|-------|-------|-----------------|
|--|-------|--------------|-------------|------------------|-------|-------|-------|-------|-------|-------|-----------------|

EXPENDITURE SCHEDULE (\$000s)

| | | | | | | | | | | | |
|----------------------------------|---------------|--------------|--------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|----------|
| Planning, Design and Supervision | 7,817 | 1 | 1,023 | 6,793 | 1,500 | 900 | 882 | 1,411 | 1,050 | 1,050 | 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 | 43,593 | 7,386 | 0 | 36,207 | 8,500 | 5,100 | 4,118 | 6,589 | 5,950 | 5,950 | 0 |
| Other | 26 | 0 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 51,436 | 7,387 | 1,049 | 43,000 | 10,000 | 6,000 | 5,000 | 8,000 | 7,000 | 7,000 | 0 |

FUNDING SCHEDULE (\$000s)

| | | | | | | | | | | | |
|-------------------------|---------------|--------------|--------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|----------|
| G.O. Bonds | 36,068 | 7,387 | 1,049 | 27,632 | 10,000 | 6,000 | 5,000 | 2,379 | 2,203 | 2,050 | 0 |
| Recordation Tax Premium | 15,368 | 0 | 0 | 15,368 | 0 | 0 | 0 | 5,621 | 4,797 | 4,950 | 0 |
| Total | 51,436 | 7,387 | 1,049 | 43,000 | 10,000 | 6,000 | 5,000 | 8,000 | 7,000 | 7,000 | 0 |

APPROPRIATION AND EXPENDITURE DATA (000s)

| | | |
|------------------------------------|-------|--------|
| Appropriation Request | FY 14 | 6,000 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| <hr/> | | |
| Cumulative Appropriation | | 18,436 |
| Expenditure / Encumbrances | | 7,631 |
| Unencumbered Balance | | 10,805 |

| | | |
|--------------------------|-------|--------|
| Date First Appropriation | FY 85 | |
| First Cost Estimate | | |
| Current Scope | FY 14 | 51,436 |
| Last FY's Cost Estimate | | 58,220 |
| Partial Closeout Thru | | 72,692 |
| New Partial Closeout | | 7,387 |
| Total Partial Closeout | | 80,079 |

Description

The County maintains approximately 966 lane miles of primary and arterial roadways. This project provides for the systematic milling, repair, and bituminous concrete resurfacing of selected primary and arterial roads and revitalization of others. This project includes the Main Street Montgomery Program and 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.

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 which includes 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 2-3 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 environment, utilizing selected engineering technologies, and ensuring Americans with Disabilities Act (ADA) compliance. Several existing CIP and operating funding sources will be focused in support of the Main Street Montgomery campaign. 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

\$1 million shifted from FY15 to FY16 due to fiscal capacity

Disclosures

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

Coordination

Resurfacing: Primary/Arterial (P508527)

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