Residential and Rural Road Rehabilitation (P500914)

Category	Transportation	Date Last Modified	1/6/14
Sub Category	Highway Maintenance	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE ($000s)											
Planning, Design and Supervision	9,109	8	3,176	5,925	1,080	1,080	555	1,230	1,140	840	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	59,080	18,306	7,199	33,575	6,120	6,120	3,145	6,970	6,460	4,760	0
Other	8	8	0	0	0	0	0	0	0	0	0
Total	**68,197**	**18,322**	**10,375**	**39,500**	**7,200**	**7,200**	**3,700**	**8,200**	**7,600**	**5,600**	**0**
FUNDING SCHEDULE ($000s)											
G.O. Bonds	54,790	14,447	6,944	33,399	7,200	7,200	1,863	5,302	7,600	4,234	0
Recordation Tax Premium	13,407	3,875	3,431	6,101	0	0	1,837	2,898	0	1,366	0
Total	**68,197**	**18,322**	**10,375**	**39,500**	**7,200**	**7,200**	**3,700**	**8,200**	**7,600**	**5,600**	**0**

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	7,200
Appropriation Request Est.	FY 16	7,200
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		28,697
Expenditure / Encumbrances		18,802
Unencumbered Balance		9,895

Date First Appropriation	FY 09	
First Cost Estimate		
Current Scope	FY 15	68,197
Last FY's Cost Estimate		54,997
Partial Closeout Thru		0
New Partial Closeout		0
Total Partial Closeout		0

Description

This project provides for the major rehabilitation of rural and residential 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

$13.2 million increase due to addition of FY19-20 to this ongoing level of effort 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 2013 pavement condition survey indicated that 180 lane miles (4 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

$36 million is the annual cost required to maintain the current Countywide Pavement Condition Index of 68 on residential/rural roads. Related CIP projects include Permanent/Patching: Residential/Rural Roads (#501106) and Resurfacing: Residential/Rural Roads (#500511).

Disclosures

A pedestrian impact analysis has been completed for this project.

Expenditures will continue indefinitely.

Coordination

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