

# Resurfacing: Residential/Rural Roads (P500511)

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

Date Last Modified            5/19/17  
 Required Adequate Public Facility    No  
 Relocation Impact            None  
 Status                            Ongoing

|  | Total | Thru FY16 | Rem FY16 | Total 6 Years | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Beyond 6 Yrs |
|--|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|--------------|
|--|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|--------------|

### EXPENDITURE SCHEDULE (\$000s)

|                                  |                |               |              |               |               |               |              |              |              |              |          |
|----------------------------------|----------------|---------------|--------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|----------|
| Planning, Design and Supervision | 10,995         | 74            | 2,807        | 8,114         | 2,430         | 1,785         | 300          | 1,125        | 1,237        | 1,237        | 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                     | 137,725        | 87,874        | 3,863        | 45,988        | 13,772        | 10,115        | 1,700        | 6,375        | 7,013        | 7,013        | 0        |
| Other                            | 46             | 46            | 0            | 0             | 0             | 0             | 0            | 0            | 0            | 0            | 0        |
| <b>Total</b>                     | <b>148,766</b> | <b>87,994</b> | <b>6,670</b> | <b>54,102</b> | <b>16,202</b> | <b>11,900</b> | <b>2,000</b> | <b>7,500</b> | <b>8,250</b> | <b>8,250</b> | <b>0</b> |

### FUNDING SCHEDULE (\$000s)

|                          |                |               |              |               |               |               |              |              |              |              |          |
|--------------------------|----------------|---------------|--------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|----------|
| Current Revenue: General | 4,170          | 309           | 0            | 3,861         | 3,861         | 0             | 0            | 0            | 0            | 0            | 0        |
| G.O. Bonds               | 142,979        | 86,068        | 6,670        | 50,241        | 12,341        | 11,900        | 2,000        | 7,500        | 8,250        | 8,250        | 0        |
| PAYGO                    | 1,617          | 1,617         | 0            | 0             | 0             | 0             | 0            | 0            | 0            | 0            | 0        |
| <b>Total</b>             | <b>148,766</b> | <b>87,994</b> | <b>6,670</b> | <b>54,102</b> | <b>16,202</b> | <b>11,900</b> | <b>2,000</b> | <b>7,500</b> | <b>8,250</b> | <b>8,250</b> | <b>0</b> |

### APPROPRIATION AND EXPENDITURE DATA (000s)

|                                    |       |         |
|------------------------------------|-------|---------|
| Appropriation Request              | FY 18 | 11,900  |
| Supplemental Appropriation Request |       | 0       |
| Transfer                           |       | 0       |
| Cumulative Appropriation           |       | 110,866 |
| Expenditure / Encumbrances         |       | 91,690  |
| Unencumbered Balance               |       | 19,176  |

|                          |                    |
|--------------------------|--------------------|
| Date First Appropriation | FY 05              |
| First Cost Estimate      |                    |
| Current Scope            | FY 18      148,766 |
| Last FY's Cost Estimate  | 132,164            |

## 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 4,264 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.

## 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

\$40M is the annual cost required to maintain the current Countywide Pavement Condition Index of 67 on residential and rural roads. Related CIP projects include Permanent Patching: Residential/Rural Roads (#501106) and Residential and Rural Road Rehabilitation (#500914). In FY16, a supplemental appropriation of \$5.5M in GO Bonds was approved for this project. In FY17, a special appropriation of \$8.0M (\$6.5M in Current Revenue and \$1.5M in GO Bonds) was approved for this project. In FY17, a supplemental appropriation of \$4.302M in G.O. Bonds was approved for this project.

## Disclosures

Expenditures will continue indefinitely.

## Coordination

Washington Suburban Sanitary Commission, Washington Gas Light Company, PEPCO, Cable TV, Verizon, United States Post Office