



Resurfacing: Residential/Rural Roads (P500511)

Category	Transportation	Date Last Modified	01/08/23
SubCategory	Highway Maintenance	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	11,620	271	2,402	8,947	1,387	1,387	1,664	1,503	1,503	1,503	-
Site Improvements and Utilities	10	10	-	-	-	-	-	-	-	-	-
Construction	225,891	169,512	326	56,053	8,613	9,613	9,336	9,497	9,497	9,497	-
Other	356	356	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	237,877	170,149	2,728	65,000	10,000	11,000	11,000	11,000	11,000	11,000	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Current Revenue: General	1,865	1,865	-	-	-	-	-	-	-	-	-
G.O. Bond Premium	9,000	9,000	-	-	-	-	-	-	-	-	-
G.O. Bonds	198,100	154,755	2,728	40,617	10,000	6,436	7,000	11,000	4,000	2,181	-
Land Sale	24,383	-	-	24,383	-	4,564	4,000	-	7,000	8,819	-
PAYGO	1,617	1,617	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	2,912	2,912	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	237,877	170,149	2,728	65,000	10,000	11,000	11,000	11,000	11,000	11,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	11,000	Year First Appropriation	FY05
Cumulative Appropriation	182,877	Last FY's Cost Estimate	237,877
Expenditure / Encumbrances	172,562		
Unencumbered Balance	10,315		

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.

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 achieve the current Countywide Pavement Condition Index of 66 for Residential and rural roads. \$60 million is the annual requirement to achieve a Countywide Pavement Condition Index of 70 for residential rural roads. Funding switch replacing GO Bonds with Land Sale Proceeds.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Washington Suburban Sanitary Commission, Washington Gas Light Company, PEPCO, Cable TV, Verizon, United States Postal Service.