



Resurfacing: Residential/Rural Roads (P500511)

Category	Transportation	Date Last Modified	05/17/24
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	10,954	476	4,971	5,507	1,664	1,147	780	401	12	1,503	-
Site Improvements and Utilities	10	10	-	-	-	-	-	-	-	-	-
Construction	253,758	180,662	9,323	63,773	8,216	10,733	11,100	11,479	11,868	10,377	-
Other	435	435	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	265,157	181,583	14,294	69,280	9,880	11,880	11,880	11,880	11,880	11,880	-

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
Current Revenue: General	1,865	1,865	-	-	-	-	-	-	-	-	-
G.O. Bond Premium	9,000	9,000	-	-	-	-	-	-	-	-	-
G.O. Bonds	231,720	154,797	7,643	69,280	9,880	11,880	11,880	11,880	11,880	11,880	-
Land Sale	11,000	4,349	6,651	-	-	-	-	-	-	-	-
PAYGO	8,660	8,660	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	2,912	2,912	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	265,157	181,583	14,294	69,280	9,880	11,880	11,880	11,880	11,880	11,880	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	9,880	Year First Appropriation	FY05
Appropriation FY 26 Request	11,880	Last FY's Cost Estimate	237,877
Cumulative Appropriation	195,877		
Expenditure / Encumbrances	182,181		
Unencumbered Balance	13,696		

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 4,363 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.

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 surveys note the type, level, and extent of residential pavement deterioration combined with average daily traffic and other usage characteristics. The 2022 pavement condition survey 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 primary/arterial network. The system also provides for budget optimization and recommending annual budgets for a systematic approach to maintaining a healthy primary/arterial 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

\$56.9 million is the annual cost required to achieve the current Countywide Pavement Condition Index of 67 for Residential and rural roads. \$59.4 million is the annual requirement to achieve a Countywide Pavement Condition Index of 70 for residential rural roads. FY24 supplemental in GO Bonds for the amount of \$2,000,000.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

WSSC Water, Washington Gas Light Company, PEPCO, Cable TV, Verizon, United States Postal Service.