

Resurfacing: Residential/Rural Roads (P500511)

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

Date Last Modified 1/11/17
 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
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	9,705	74	2,807	6,824	1,785	765	675	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	130,413	87,874	3,863	38,676	10,115	4,335	3,825	6,375	7,013	7,013	0
Other	46	46	0	0	0	0	0	0	0	0	0
Total	140,164	87,994	6,670	45,500	11,900	5,100	4,500	7,500	8,250	8,250	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	6,809	309	0	6,500	6,500	0	0	0	0	0	0
G.O. Bonds	131,738	86,068	6,670	39,000	5,400	5,100	4,500	7,500	8,250	8,250	0
PAYGO	1,617	1,617	0	0	0	0	0	0	0	0	0
Total	140,164	87,994	6,670	45,500	11,900	5,100	4,500	7,500	8,250	8,250	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	5,100
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		106,564
Expenditure / Encumbrances		91,690
Unencumbered Balance		14,874

Date First Appropriation	FY 05	
First Cost Estimate		
Current Scope	FY 18	140,164
Last FY's Cost Estimate		132,164
Partial Closeout Thru		0
New Partial Closeout		0
Total Partial Closeout		0

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 supplemental appropriation of \$8.0M (\$6.5M in Current Revenue and \$1.5M in GO Bonds) was approved for this project. \$2.0M in G.O. Bonds was accelerated from FY19 to FY18.

Disclosures

Expenditures will continue indefinitely.

Coordination

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