

Project Name: Asphalt Repair and Replacement
Project Number: 420-850-0A11
Program Area: Transportation

Prior Appropriations: 6,723,500
 Add New Appropriations: 2,087,500
 Add Future Appropriations: 8,985,000
Current Project Total: 17,796,000
 Add Unfunded: 1,913,000
Current Project Total with Unfunded: 19,709,000

Status of Prior Year Appropriations as of 05/01/12:
Prior Year Appropriations: 6,723,500
 Less Expended: 5,430,075
Prior Year Funds Carried Over: 1,293,425
 Add New Appropriations: 2,087,500
Total FY 2013 Appropriations: 3,380,925

Percent Expended: 31%



Project Snapshot

Original Project Total w/Unfunded: N/A
 Current Project Total w/Unfunded: 19,709,000
 Percent Change: $\frac{19,709,000 - 0}{19,709,000} = 100\%$ N/A
 Percent Completed: N/A
 Est. Completion Year: On-going

Description: This project funds the resurfacing of streets, including, when appropriate, the removal of existing asphalt surface and base asphalt repairs. The primary goal of this program is to maintain a safe, cost-effective and well-built transportation street network in an environmentally-compliant manner and in conformance with current research and recognized industry standards. The City currently maintains approximately 160 center-line miles, or an estimated 365 lane-miles of asphalt streets. Degradation to the road surface and the cost to repair the damage increases significantly after approximately twelve years. In order to keep rehabilitation costs to a minimum, the goal has been to keep the maintenance program as close to a ten-year cycle as funding allows. The actual cycle is based on use/category and physical condition of each street and currently calculates to 12 years. Staff maintains cost data on each contract and uses a three-year average cost per lane-mile (adjusted for inflation) to project costs in future years. Staff currently projects \$67,000 per lane-mile for rehabilitation, with a target of 31 lane-miles per year, which equates to \$2,087,500 in funding in FY 2013. Due to under-funding in previous years, a backlog of approximately 23.6 lane-miles currently exists.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Construction	6,723,500	2,087,500	2,149,000	2,213,000	2,278,000	2,345,000	on-going	17,796,000
Total	6,723,500	2,087,500	2,149,000	2,213,000	2,278,000	2,345,000	on-going	17,796,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Capital Projects	6,723,500	2,087,500	2,149,000	2,213,000	2,278,000	2,345,000	on-going	17,796,000
Total	6,723,500	2,087,500	2,149,000	2,213,000	2,278,000	2,345,000	on-going	17,796,000

Unfunded Schedule	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	Total
Capital Projects Fund	358,000	370,000	382,000	395,000	408,000	-	1,913,000

Operating Cost Impact	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

Schedule: FY 2013 through Future Years — Rehabilitate City streets based on priority and available funding.

Status: Implementation. This project first appeared in the FY 2010 CIP.

Coordination: Residential and Commercial Property Owners; Pepco, Washington Gas, and WSSC; Development Review Committee.

Staff contact: Department of Public Works. Mike Wilhelm, Chief of Construction Management, 240-314-8542.