



## Asphalt Repair & Replacement: FY21-FY25 (TA21)



**Description:** This sustainable program resurfaces streets, including milling, base asphalt repairs, and restriping. The city currently maintains approximately 370 lane-miles (or 162 center-line miles) of streets. This program is currently funded on a 12-year cycle, as degradation to the road and the cost to repair the damage increases significantly after approximately 12 years.

**Changes from Previous Year:** The unfunded portion of this project was restored with available reserves through a budget amendment during FY 2024.

### Current Project Appropriations

|                               |            |
|-------------------------------|------------|
| Prior Appropriations:         | 14,519,000 |
| Less Expended as of 4/15/24:  | 11,065,246 |
| Total Carryover:              | 3,453,754  |
| New Funding:                  | 4,215,000  |
| Total FY 2025 Appropriations: | 7,668,754  |

**Guiding Principle:** Stewardship of the Env. and Infrastructure

**Mandate/Plan:** Vision Zero Action Plan; 2017 Bikeway Master Plan

**Anticipated Project Outcome:** Safe and smooth city streets.

**Project Timeline and Total Cost by Type:** Project cost increased due to additional work outside of the scheduled program for bike lanes and paving related to a road diet, and budget was adjusted to account for supply chain issues and inflation.

| Type                | Estimated Start |         | Estimated Completion |         | Estimated Cost (FY 2021 through FY 2025 only) |            |           |          |
|---------------------|-----------------|---------|----------------------|---------|---|------------|-----------|----------|
|                     | Original        | Current | Original             | Current | Original                                      | Current    | \$ Change | % Change |
| Planning / Design   | -               | -       | -                    | -       | -   | -          | -         | -        |
| Construction        | FY 2021         | FY 2021 | FY 2025              | FY 2025 | 17,438,000                                    | 18,734,000 | 1,296,000 | 7%       |
| Other               | -               | -       | -                    | -       | -   | -          | -         | -        |
| Project Total (\$): |                 |         |                      |         | 17,438,000                                    | 18,734,000 | 1,296,000 | 7%       |

**Project Funding:** This project is fully funded. This project is considered a routine capital maintenance project and is funded in five year increments.

| Source                       | Prior             | FY 2025          | FY 2026          | FY 2027          | FY 2028          | FY 2029          | Future   | Total             |
|------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|----------|-------------------|
| Paygo (Cap)                  | 14,519,000        | 4,215,000        | 4,340,000        | 4,470,000        | 4,605,000        | 4,743,000        | -        | 36,892,000        |
| <b>Total Funded (\$)</b>     | <b>14,519,000</b> | <b>4,215,000</b> | <b>4,340,000</b> | <b>4,470,000</b> | <b>4,605,000</b> | <b>4,743,000</b> | <b>-</b> | <b>36,892,000</b> |
| Unfunded (Cap)               | -                 | -                | -                | -                | -                | -                | -        | -                 |
| <b>Total w/Unfunded (\$)</b> | <b>14,519,000</b> | <b>4,215,000</b> | <b>4,340,000</b> | <b>4,470,000</b> | <b>4,605,000</b> | <b>4,743,000</b> | <b>-</b> | <b>36,892,000</b> |

**Operating Cost Impact:** Signage and towing services for work zones.

| Fund    | Prior | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Future | Total |
|---------|-------|---------|---------|---------|---------|---------|--------|-------|
| General | 4,500 | -       | -       | -       | -       | -       | -      | 4,500 |

**Project Manager:** Dan Stevens, Chief of Construction Management, 240-314-8552.

**Notes:** FY 2025 work includes rehabilitation of approximately 30 lane miles of city streets. Budget is based on a 12-year cycle of approximately 1/12 of the city's total inventory of streets each year, and includes a projected cost escalation factor of 6 percent in FY 2025, and 3 percent beyond. The schedule of streets is posted on the city's website:

[www.rockvillemd.gov/street-repairs](http://www.rockvillemd.gov/street-repairs).