

**MEMORANDUM**

TO: County Council

FROM: Glenn Orlin, <sup>GO</sup>Deputy Council Staff Director

SUBJECT: **Action**—supplemental appropriation to the County Government’s FY10 Capital Budget and amendment to the FY09-14 Capital Improvements Program, Department of Transportation - \$3,500,000 for Resurfacing: Residential/Rural Roads (Source: G.O. Bonds)

The Executive has requested a supplemental appropriation of \$3.5 million for Resurfacing: Residential/Rural Roads. The Executive’s transmittal memo is on ©1, a draft resolution is on ©2-3, and the draft amended project description form is on ©4.

On February 23 the Council approved earlier supplemental appropriation requests and CIP amendments that accelerated from FY11 to FY10 \$3 million in the Resurfacing: Residential/Rural Roads project (as well as \$2 million in the Resurfacing: Primary/Arterial project). Together with the \$5.5 million initially programmed for FY10 last May, this new request would bring the FY10 total for Resurfacing: Residential/Rural Roads to \$12 million.

*On April 15 the Transportation, Infrastructure, Energy and Environment Committee met and unanimously recommended approval of the Executive’s request.* A public hearing was held on April 27. There was only one speaker who did not remark directly on this matter.

Resurfacing, as pointed out in the Infrastructure Maintenance Task Force Report, is one of the many types of capital maintenance that is significantly under-funded. As the Executive points out, the need for resurfacing is particularly acute now due to the damage caused by the winter storms. The Department of Transportation would be able to productively spend even more in FY10 than the Executive has recommended.

Given the competing needs in the FY11-16 and the fact that the Council’s draft CIP is oversubscribed, Council staff’s CIP Reconciliation proposal recommends spending this \$3.5 million plus the remaining \$3.216 million in the FY10 G.O. Bond capital reserve—a total of \$6,716,000—but representing this as an acceleration of committed resources rather than a net addition to them. Therefore, the Reconciliation proposal also calls for reducing funding in this project by \$3,466,000 in FY12 and by \$3,250,000 in FY13.

**Council staff recommendation: Approve a FY10 supplemental appropriation of \$6,716,000 and FY09-14 CIP amendment shown on ©5-7.** This is consistent with the CIP Reconciliation proposal the Council is scheduled to review earlier on the agenda.



OFFICE OF THE COUNTY EXECUTIVE  
ROCKVILLE, MARYLAND 20850

Isiah Leggett  
*County Executive*

MEMORANDUM

March 26, 2010

TO: Nancy Floreen, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Amendment to the FY09-14 Capital Improvements Program and Supplemental Appropriation #12-S10-CMCG-6 to the FY10 Capital Budget  
Montgomery County Government  
Department of Transportation  
Resurfacing: Residential/Rural Roads (No. 500511), \$3,500,000

I am recommending an amendment to the FY09-14 Capital Improvements Program and a supplemental appropriation to the FY10 Capital Budget in the amount of \$3,500,000 for the Resurfacing Residential/Rural Roads (No. 500511) project. Appropriation for this project will fund road resurfacing countywide.

This increase is needed to add funding to address a decline in the condition of the residential/rural road network that has been exacerbated by the harsh winter of 2009-2010. A recent review of residential pavements has shown that pavement related distress (cracking, potholing, etc.) has accelerated greatly due to the recent winter freeze/thaw cycles combined with the use of deicing agents; hence further degrading the condition of residential roads countywide. The recommended amendment is consistent with the criteria for amending the CIP because the project addresses an urgent safety concern.

I recommend that the County Council approve this supplemental appropriation and amendment to the FY09-14 Capital Improvements Program in the amount of \$3,500,000 and specify the source of funds as G.O. Bonds.

I appreciate your prompt consideration of this action.

IL:jc

Attachment: Amendment to the FY09-14 Capital Improvements Program and Supplemental Appropriation #12-S10-CMCG-6

c: Arthur Holmes, Jr., Director, Department of Transportation  
Joseph Beach, Director, Office of Management & Budget

Resolution: \_\_\_\_\_  
Introduced: \_\_\_\_\_  
Adopted: \_\_\_\_\_

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY09-14 Capital Improvements Program and Supplemental  
Appropriation #12-S10-CMCG-6 to the FY10 Capital Budget  
Montgomery County Government  
Department of Transportation  
Resurfacing: Residential/Rural Roads (No. 500511), \$3,500,000

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State, or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. The County Executive recommends the following capital project appropriation increases:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Resurfacing: Residential/Rural Roads	500511	PDS	\$ 525,000	G.O. Bonds
Resurfacing: Residential/Rural Roads	500511	Construction	<u>\$2,975,000</u>	G.O. Bonds
TOTAL			\$3,500,000	G.O. Bonds

4. This increase is needed to add funding to address a decline in the condition of the residential/rural road network that has been exacerbated by the harsh winter of 2009-2010. A recent review of residential pavements has shown that pavement related distress (cracking, potholing, etc.) has accelerated greatly due to the recent winter freeze/thaw cycles combined with the use of deicing agents; hence further degrading the condition of residential roads countywide. The recommended amendment is consistent with the criteria for amending the CIP because the project addresses an urgent safety concern.
5. The County Executive has requested an amendment to the FY09-14 Capital Improvements Program and a supplemental appropriation in the amount of \$3,500,000 for the Resurfacing Residential/Rural Roads project (No. 500511) and specifies that the source of funds will be G.O. Bonds.
6. Notice of public hearing was given and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

The FY09-14 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description forms and a supplemental appropriation is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Resurfacing: Residential/Rural Roads	500511	PDS	\$ 525,000	G.O. Bonds
Resurfacing: Residential/Rural Roads	500511	Construction	<u>\$2,975,000</u>	G.O. Bonds
TOTAL			\$3,500,000	G.O. Bonds

This is a correct copy of Council action.

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Linda M. Lauer, Clerk of the Council

## Resurfacing: Residential/Rural Roads -- No. 500511

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Highway Maintenance  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

March 22, 2010  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	8,043	15	409	7,619	993	2,039	756	1,277	1,277	1,277	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	38,248	7,196	113	30,939	5,065	9,961	1,744	4,723	4,723	4,723	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>46,291</b>	<b>7,211</b>	<b>522</b>	<b>38,558</b>	<b>6,058</b>	<b>12,000</b>	<b>2,500</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

	Total	FY08	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Current Revenue: General	333	309	24	0	0	0	0	0	0
G.O. Bonds	44,341	5,285	498	38,558	6,058	12,000	2,500	6,000	6,000
PAYGO	1,617	1,617	0	0	0	0	0	0	0
<b>Total</b>	<b>46,291</b>	<b>7,211</b>	<b>522</b>	<b>38,558</b>	<b>6,058</b>	<b>12,000</b>	<b>2,500</b>	<b>6,000</b>	<b>6,000</b>

#### 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 3,885 lane miles of rural and residential roads. The department estimates that 2,006 lane miles (52 percent) of rural / residential pavement requires significant levels of preventive maintenance to safeguard the infrastructure from incremental failure requiring more costly rehabilitative / reconstruction efforts. 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-inch depending on the levels of observed distress. Rural and residential roads that have been rated as "fair condition" (level 3) are ideal candidates for preventive maintenance.

#### CAPACITY

This project will not affect the capacity of the rural and residential road network. However, additional lane miles of rural and residential road will be added to the existing inventory as new roads are accepted by Executive Order.

#### COST CHANGE

This increase of \$3.5 million from a FY10 supplemental is needed to add funding to address a decline in the condition of the residential/rural road network that has been exacerbated by the harsh winter of 2009-2010.

#### JUSTIFICATION

The Department of Transportation (DOT) has undertaken a sample study of rural and residential road pavement conditions utilizing a pavement condition rating system based upon types of observed distress (i.e., areas of pavement fatigue, base and sub-base failures, cracking, spalling, patches, and profile) and extent of observed distress (i.e., percentage of surface area exhibiting various forms of distress). Based upon levels of observed pavement distress, pavements are rated very good (level 5), good (level 4), fair (level 3), poor (level 2), and very poor (level 1). The study included a cross section of approximately 6 percent of the residential road inventory (248 lane miles). The study, which is deemed representative of the residential road inventory as a whole, will be expanded to include the entire rural / residential road inventory of 3,885 lane miles. The expanded study, to be conducted by a consultant, is expected to be completed by August 2008.

#### OTHER

The design and planning stages, as well as project construction, will comply with the DOT, Maryland State Highway Administration (MSHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State and Highway 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 MSHA. This inventory is updated annually. Expenditures will continue indefinitely.

#### FISCAL NOTE

Prior FY10 Supplemental of \$3,000,000 was approved to advance FY11 expenditures.

#### OTHER DISCLOSURES

- \* Expenditures will continue indefinitely.

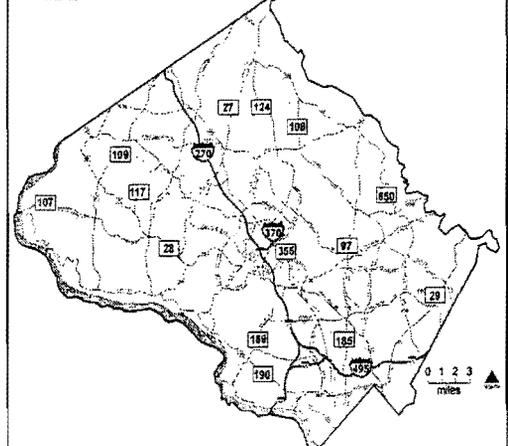
#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
First Cost Estimate		
Current Scope	FY10	46,291
Last FY's Cost Estimate		42,791
Appropriation Request	FY10	5,500
Supplemental Appropriation Request		3,500
Transfer		0
Cumulative Appropriation		16,791
Expenditures / Encumbrances		12,657
Unencumbered Balance		4,134
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

#### COORDINATION

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

#### MAP



Resolution: \_\_\_\_\_  
Introduced: \_\_\_\_\_  
Adopted: \_\_\_\_\_

COUNTY COUNCIL  
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Department of Transportation  
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TOTAL			\$3,500,000	G.O. Bonds

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Resurfacing: Residential/Rural Roads	500511	PDS	\$1,007,000	G.O. Bonds
Resurfacing: Residential/Rural Roads	500511	Construction	<u>\$5,709,000</u>	G.O. Bonds
TOTAL			\$6,716,000	G.O. Bonds

This is a correct copy of Council action.

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Linda M. Lauer, Clerk of the Council

## Resurfacing: Residential/Rural Roads -- No. 500511

Category	Transportation	Date Last Modified	March 22, 2010
Subcategory	Highway Maintenance	Required Adequate Public Facility	No
Administering Agency	Transportation	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

6735

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	7351 → -8,043	15	409	2,410	993	2,562,000	756	535 1,277	585 1,277	1,277	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	35632 → 28,248	7,196	113	28,233	5,065	12,621	1,744	1,995 4,723	2,165 4,723	4,723	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>46,291</b>	<b>7,211</b>	<b>522</b>	<b>38,558</b>	<b>6,058</b>	<b>12,000</b>	<b>2,500</b>	<b>6,000</b>	<b>27,506,000</b>	<b>6,000</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	333	309	24	0	0	0	0	0	0	0	0
G.O. Bonds	40871 → -44,341	5,285	498	35,558	6,058	15,216	2,500	2,534 6,000	2,150 6,000	6,000	0
PAYGO	1,617	1,617	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>46,291</b>	<b>7,211</b>	<b>522</b>	<b>38,558</b>	<b>6,058</b>	<b>12,000</b>	<b>2,500</b>	<b>25,346,000</b>	<b>27,506,000</b>	<b>6,000</b>	<b>0</b>

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#### COORDINATION

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

#### MAP

