

Resolution No.: 16-1269
 Introduced: February 2, 2010
 Adopted: February 23, 2010

**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 #9-S10-CMCG-4 to the FY10 Capital Budget
Montgomery County Government
Department of Transportation
Resurfacing: Residential/Rural Roads (No. 500511), \$3,000,000
Resurfacing: Primary/Arterial Roads (No. 508527), \$2,000,000

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 | \$450,000 | G.O. Bonds |
| Resurfacing: Residential/Rural Roads | 500511 | Construction | \$2,550,000 | G.O. Bonds |
| Resurfacing: Primary/Arterial Roads | 508527 | PDS | \$300,000 | G.O. Bonds |
| Resurfacing: Primary/Arterial Roads | 508527 | Construction | <u>\$1,700,000</u> | G.O. Bonds |
| TOTAL | | | \$5,000,000 | G.O. Bonds |

4. This increase is needed to add funding to road resurfacing projects to advance spending into FY10 that was originally planned for the FY11-16 Capital Improvements Program. The expenditure increases in FY10 will be offset by like reductions in FY11. Appropriation for these projects will continue to fund resurfacing needs and meet residents' expectations. The recommended amendment is consistent with the criteria for amending the CIP because the projects need to be amended for technical reasons.
5. The County Executive has requested an amendment to the FY09-14 Capital Improvements Program and a supplemental appropriation in the amount of \$5,000,000 for the following projects: Resurfacing Residential/Rural Roads (No. 500511) \$3,000,000 and Resurfacing Primary/Arterial Roads (No. 508527) \$2,000,000 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.

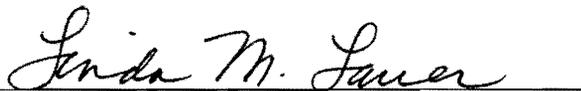
Action

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 | \$450,000 | G.O. Bonds |
| Resurfacing: Residential/Rural Roads | 500511 | Construction | \$2,550,000 | G.O. Bonds |
| Resurfacing: Primary/Arterial Roads | 508527 | PDS | \$300,000 | G.O. Bonds |
| Resurfacing: Primary/Arterial Roads | 508527 | Construction | <u>\$1,700,000</u> | G.O. Bonds |
| TOTAL | | | \$5,000,000 | G.O. Bonds |

This is a correct copy of Council action.



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

January 14, 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 | 7,518 | 15 | 409 | 7,094 | 993 | 1,514 | 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 | 35,273 | 7,196 | 113 | 27,964 | 5,065 | 6,986 | 1,744 | 4,723 | 4,723 | 4,723 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 42,791 | 7,211 | 522 | 35,058 | 6,058 | 8,500 | 2,500 | 6,000 | 6,000 | 6,000 | * |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------------------|---------------|--------------|------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| Current Revenue: General | 333 | 309 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G.O. Bonds | 40,841 | 5,285 | 498 | 35,058 | 6,058 | 8,500 | 2,500 | 6,000 | 6,000 | 6,000 | 0 |
| PAYGO | 1,617 | 1,617 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 42,791 | 7,211 | 522 | 35,058 | 6,058 | 8,500 | 2,500 | 6,000 | 6,000 | 6,000 | 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 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

No cost change. FY10 supplemental with schedule change to advance FY11 expenditures.

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.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

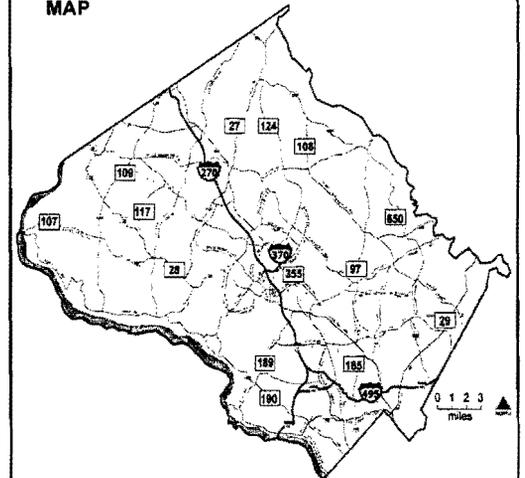
APPROPRIATION AND EXPENDITURE DATA

| | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY05 | (\$000) |
| First Cost Estimate | | |
| Current Scope | FY10 | 42,791 |
| Last FY's Cost Estimate | | 42,791 |
| | | |
| Appropriation Request | FY10 | 5,500 |
| Supplemental Appropriation Request | | 3,000 |
| Transfer | | 0 |
| | | |
| Cumulative Appropriation | | 13,791 |
| Expenditures / Encumbrances | | 12,657 |
| Unencumbered Balance | | 1,134 |
| | | |
| 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



Resurfacing: Primary/Arterial -- No. 508527

Category
Subcategory
Administering Agency
Planning Area

Transportation
Highway Maintenance
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 14, 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 | 6,759 | 0 | 143 | 6,616 | 993 | 886 | 906 | 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 | 43,609 | 0 | 0 | 43,609 | 6,732 | 9,614 | 5,594 | 7,223 | 7,223 | 7,223 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 50,368 | 0 | 143 | 50,225 | 7,725 | 10,500 | 6,500 | 8,500 | 8,500 | 8,500 | * |

FUNDING SCHEDULE (\$000)

| G.O. Bonds | Total | Thru FY08 | Rem. FY08 | Total 6 Years | FY09 | FY10 | FY11 | FY12 | FY13 | FY14 | Beyond 6 Years |
|--------------|---------------|-----------|------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|----------------|
| 50,368 | 50,368 | 0 | 143 | 50,225 | 7,725 | 10,500 | 6,500 | 8,500 | 8,500 | 8,500 | 0 |
| Total | 50,368 | 0 | 143 | 50,225 | 7,725 | 10,500 | 6,500 | 8,500 | 8,500 | 8,500 | 0 |

DESCRIPTION

The County maintains approximately 874 lane miles of primary and arterial roadways. This project provides for the systematic milling, repair, and bituminous concrete resurfacing of selected primary and arterial roads and revitalization of others. This project includes the Main Street Montgomery Program and provides for a systematic, full-service, and coordinated revitalization of the primary and arterial road infrastructure to ensure viability of the primary transportation network, and enhance safety and ease of use for all users. A portion of the work will be performed by the County's in-house paving crew.

Mileage of primary/arterial roads has been adjusted to conform with the inventory maintained by the Maryland State Highway Administration (MSHA). This inventory is updated annually.

COST CHANGE

No cost change. FY10 supplemental with schedule change to advance FY11 expenditures.

JUSTIFICATION

Primary and arterial roadways provide transport support for tens of thousands of trips each day. Primary and arterial roads connect diverse origins and destinations that include commercial, retail, industrial, residential, places of worship, recreation, and community facilities. The repair of the County's primary and arterial roadway infrastructure is critical to mobility throughout the County. In addition, the state of disrepair of the primary and arterial roadway system causes travel delays, increased traffic congestion, and compromises the safety and ease of travel along all primary and arterial roads, including pedestrians and bicyclists. Well maintained road surfaces increases safety and assist in the relief of traffic congestion.

The March 2006, "Report of the Infrastructure Maintenance Task Force," identified an annual resurfacing program level of effort based on a 12-year resurfacing frequency.

OTHER

One aspect of this project will focus on improving pedestrian mobility by creating a safer walking environment, utilizing selected engineering technologies, and ensuring Americans with Disabilities Act (ADA) compliance. Several existing CIP and operating funding sources will be focused in support of the Main Street Montgomery campaign. The design and planning stages, as well as final completion of the project will comply the Department of Transportation (DOT), MSHA, Manual on Uniform Traffic Control Devices (MUTCD), American Association of State Highway Officials (AASHTO), and Americans with Disabilities Act (ADA) standards.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- * Expenditures will continue indefinitely.

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | MAP | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--------------------------|---------|---------|---------------------|--|--|---------------|------|--------|-------------------------|--|--------|--|--|--|-----------------------|------|-------|------------------------------------|--|-------|----------|--|---|--|--|--|--------------------------|--|-------|-----------------------------|--|-------|----------------------|--|-------|--|--|--|-----------------------|------|--------|----------------------|------|-------|------------------------|--|--------|---|--|
| <table border="1"> <tr> <td>Date First Appropriation</td> <td>FY85</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY10</td> <td>50,368</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>50,368</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY10</td> <td>8,500</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>2,000</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>7,868</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>5,865</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>2,003</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY07</td> <td>49,600</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY08</td> <td>5,945</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>55,545</td> </tr> </table> | Date First Appropriation | FY85 | (\$000) | First Cost Estimate | | | Current Scope | FY10 | 50,368 | Last FY's Cost Estimate | | 50,368 | | | | Appropriation Request | FY10 | 8,500 | Supplemental Appropriation Request | | 2,000 | Transfer | | 0 | | | | Cumulative Appropriation | | 7,868 | Expenditures / Encumbrances | | 5,865 | Unencumbered Balance | | 2,003 | | | | Partial Closeout Thru | FY07 | 49,600 | New Partial Closeout | FY08 | 5,945 | Total Partial Closeout | | 55,545 | <p>Washington Suburban Sanitary Commission Other Utilities Department of Transportation Department of Housing and Community Affairs Montgomery County Public Schools Maryland - National Capital Park and Planning Commission Department of Economic Development Department of Permitting Services Regional Services Centers Community Associations Montgomery County Pedestrian Safety Advisory Committee Commission on People with Disabilities</p> | |
| Date First Appropriation | FY85 | (\$000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| First Cost Estimate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current Scope | FY10 | 50,368 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Last FY's Cost Estimate | | 50,368 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request | FY10 | 8,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Supplemental Appropriation Request | | 2,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transfer | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cumulative Appropriation | | 7,868 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expenditures / Encumbrances | | 5,865 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unencumbered Balance | | 2,003 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partial Closeout Thru | FY07 | 49,600 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New Partial Closeout | FY08 | 5,945 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Partial Closeout | | 55,545 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |