

Resolution No.: 17-138
 Introduced: January 18, 2011
 Adopted: May 19, 2011

**COUNTY COUNCIL
 FOR MONTGOMERY COUNTY, MARYLAND**

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY11-16 Capital Improvements Program and Supplemental Appropriation #09-S11-CMCG-5 to the FY11 Capital Budget
Montgomery County Government
Department of Transportation
Resurfacing: Residential/Rural Roads (No. 500511), \$4,000,000

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	\$ 600,000	G.O. Bonds
Resurfacing:				
Residential/Rural Roads	500511	Construction	<u>\$3,400,000</u>	G.O. Bonds
TOTAL			\$4,000,000	G.O. Bonds

4. This increase is needed to address the significant backlog in resurfacing [55% of roads, or 2,271 lane miles, are rated in “fair” to “poor” condition and in need of resurfacing] to restore long-term structural integrity to the aging roadway infrastructure and reduce future costs of more expensive road reconstruction required as roads continue to deteriorate. 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 FY11-16 Capital Improvements Program and a supplemental appropriation in the amount of \$4,000,000 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.
7. As a result of the reconciliation of the amended FY11-16 Capital Improvements Program, the Council has assumed the Executive’s request and an acceleration of an additional \$4,569,000 from FY12-14, as shown in the attached project description form.

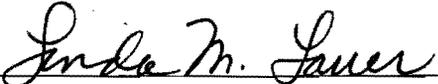
Action

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

The FY11-16 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	\$1,285,000	G.O. Bonds
Resurfacing: Residential/Rural Roads	500511	Construction	<u>\$7,284,000</u>	G.O. Bonds
TOTAL			\$8,569,000	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	Transportation	Date Last Modified	January 04, 2011
Subcategory	Highway Maintenance	Required Adequate Public Facility	No
Administering Agency	Transportation	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years	
Planning, Design, and Supervision	6,010	37	2,405	3,568	1,510	825	80	280	113	283	365	750
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	46,781	12,940	13,625	20,216	8,559	4,075	454	1,304	637	1,407	2,665	
Other	0	0	0	0	0	0	0	0	0	0	0	
Total	52,791	12,977	16,030	23,784	10,069	5,500	534	1,534	750	1,750	2,431	5,000

FUNDING SCHEDULE (\$000)

Current Revenue: General	309	309	0	0	0	0	0	0	0	0	0
G.O. Bonds	50,865	11,051	16,030	23,784	10,069	5,500	534	1,534	750	1,750	2,431
PAYGO	1,617	1,617	0	0	0	0	0	0	0	0	0
Total	52,791	12,977	16,030	23,784	10,069	5,500	534	1,534	750	1,750	2,431

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 3,940 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.

COST CHANGE

Increase due to FY11 supplemental of ~~\$4.0~~ ^{\$8.569} million.

JUSTIFICATION

In FY09, the Department of Transportation instituted a contemporary pavement management system. This system provides for systematic physical condition surveys. The physical condition 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 costs, 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.

The latest survey indicated that 2,271 lane miles of roadway (fifty-five percent) require significant levels of rehabilitation.

Physical condition inspections of residential pavements will occur on a 2-year cycle.

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 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 the State Highway Administration (SHA). This inventory is updated annually. Expenditures will continue indefinitely.

FISCAL NOTE

FY10 Supplemental: FY11 expenditures of three million accelerated by FY10 supplemental request; addition of second FY10 supplemental of \$6.7 million. Replace Current Revenue funding in FY10 with GO Bonds.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY05	(\$000)
First Cost Estimate		
Current Scope	FY11	52,791
Last FY's Cost Estimate		48,791
Appropriation Request	FY11	1,500
Appropriation Request Est.	FY12	324 ^{4,534}
Supplemental Appropriation Request		8569 ^{4,000}
Transfer		0
Cumulative Appropriation		29,007
Expenditures / Encumbrances		16,736
Unencumbered Balance		12,271
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

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

