

Resolution No.: 17-179
 Introduced: May 26, 2011
 Adopted: June 21, 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 Special Appropriation #16-A11-CMCG-8 to the FY11 Capital Budget Montgomery County Government Department of Transportation Resurfacing: Residential/Rural Roads (No. 500511), \$387,000

Background

1. Article 3, Section 308, of the Charter of Montgomery County, Maryland, provides that a special appropriation: (a) may be made at any time after public notice by news release to meet an unforeseen disaster or other emergency; or to act without delay in the public interest; (b) must specify the revenues to finance it; and (c) must be approved by no fewer than six members of the Council.
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 Council recommends the following capital project appropriation increase:

<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	\$ 58,000	G.O. Bonds
Resurfacing: Residential/Rural Roads	500511	Construction	<u>\$329,000</u>	G.O. Bonds
TOTAL			\$387,000	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.

5. As a result of the further reconciliation of the amended FY11-16 Capital Improvements Program, the Council has assumed for the Resurfacing Residential/Rural Roads project (No. 500511) an acceleration of an additional \$387,000 from FY14, as shown in the attached project description form, 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 FY11-16 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description forms and a special 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	\$ 58,000	G.O. Bonds
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TOTAL			<u>\$387,000</u>	G.O. Bonds

This is a correct copy of Council action.



Linda M. Lauer, Clerk of the Council

Attachment to Resolution No.: 17-179 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

May 23, 2011
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years		
Planning, Design, and Supervision	6,010	56	2,386	3,568	1,568	1,540	80	113	307	365	750	750	0
Land	0	0	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	0	0
Construction	46,736	23,405	3,115	20,216	8,569	454	637	1,137	2,086	4,250	4,250	0	0
Other	45	45	0	0	0	0	0	0	0	0	0	0	0
Total	52,791	23,506	5,501	23,784	10,456	10,069	534	750	2,431	5,000	5,000	*	

FUNDING SCHEDULE (\$000)

Current Revenue: General	309	309	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	50,865	21,580	5,501	23,784	10,456	10,069	534	750	2,431	5,000	5,000	0	0
PAYGO	1,617	1,617	0	0	0	0	0	0	0	0	0	0	0
Total	52,791	23,506	5,501	23,784	10,456	10,069	534	750	2,431	5,000	5,000	0	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 4,128 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 appropriation of ~~\$8.569~~ ^{\$8.956} million, including acceleration of ~~\$4.569~~ ^{\$4.956} million in expenditures from FY12-14.

JUSTIFICATION

The Department of Transportation instituted a contemporary pavement management system. This system provides for systematic physical condition surveys. The 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 cost, 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

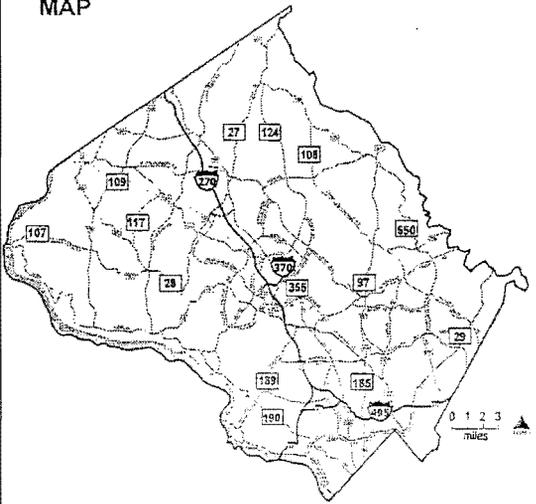
The design and planning stages, as well as project construction, will comply with the Department of Transportation (DOT), Maryland State Highway Administration (MSHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State Highway and Transportation Officials (AASHTO), and American 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.

FISCAL NOTE

FY11 Supplemental ~~\$8.569~~ ^{\$8.956} million and acceleration: FY12 expenditures of \$1.0 million accelerated into FY11, FY13 expenditures of \$1.0 million accelerated into FY11, FY14 expenditures of ~~\$2.569~~ ^{\$2.956} million accelerated into FY11.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY05</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY12</td> <td>52,791</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>52,791</td> </tr> </table>	Date First Appropriation	FY05	(\$000)	First Cost Estimate			Current Scope	FY12	52,791	Last FY's Cost Estimate		52,791	Washington Suburban Sanitary Commission Washington Gas Light Company PEPCO Cable TV Verizon United States Post Office	
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