

Resolution No.: 18-495  
Introduced: April 26, 2016  
Adopted: May 19, 2016

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

---

Lead Sponsor: Council President at the request of the County Executive

---

**SUBJECT:** Amendment to the FY15-20 Capital Improvements Program and Supplemental Appropriation #23-S16-CMCG-9 to the FY16 Capital Budget Montgomery County Government, Department of Transportation Resurfacing: Residential/Rural Roads (No. 500511), \$5,500,000

**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	\$825,000	GO Bonds
		Construction	\$4,675,000	GO Bonds
		TOTAL	\$5,500,000	

4. This supplemental is needed because of fiscal capacity reasons. The recommended amendment is consistent with the criteria for amending the CIP because the project resources have been shifted between fiscal years to provide fiscal capacity. The supplemental and amendment will also help avoid the need to fund significantly costlier road rehabilitation work on County roads by adding these funds to FY16.
5. The County Executive recommends an amendment to the FY15-20 Capital Improvements Program and a supplemental appropriation in the amount of \$5,500,000 for Resurfacing: Residential/Rural Roads (No. 500511), and specifies that the source of funds will be GO 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 FY15-20 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form 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	\$825,000	GO Bonds
		Construction	\$4,675,000	GO Bonds
		TOTAL	\$5,500,000	

This is a correct copy of Council action.



\_\_\_\_\_  
Linda M. Lauer, Clerk of the Council

### Resurfacing: Residential/Rural Roads (P500511)

Category	Transportation	Date Last Modified	4/21/16
Sub Category	Highway Maintenance	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	9957	46,782	74	1,407	3,000	2,325	113	938	975	1,125	0
Land		0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities		0	0	0	0	0	0	0	0	0	0
Construction	105662	410,237	58,722	918	17,000	13,175	637	5,312	5,525	6,375	0
Other		45	45	0	0	0	0	0	0	0	0
<b>Total</b>	<b>121,184</b>	<b>55,841</b>	<b>2,323</b>	<b>56,991</b>	<b>20,000</b>	<b>15,500</b>	<b>750</b>	<b>6,250</b>	<b>6,500</b>	<b>7,500</b>	<b>0</b>

	Total	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>FUNDING SCHEDULE (\$000s)</b>								
Current Revenue: General	309	309	0	0	0	0	0	0
G.O. Bonds	113738	54,915	2,323	20,000	15,500	750	6,250	6,500
PAYGO	1,817	1,817	0	0	0	0	0	0
<b>Total</b>	<b>124,164</b>	<b>58,841</b>	<b>2,323</b>	<b>20,000</b>	<b>15,500</b>	<b>750</b>	<b>6,250</b>	<b>7,500</b>

**APPROPRIATION AND EXPENDITURE DATA (000s)**

Appropriation Request	FY 16	10,000
Supplemental Appropriation Request		5,500
Transfer		0
Cumulative Appropriation		79,164
Expenditure / Encumbrances		57,147
Unencumbered Balance		27,517

Date First Appropriation	FY 05
First Cost Estimate	
Current Scope	FY 16 115,664
Last FY's Cost Estimate	115,664
Partial Closeout Thru	FY 15 0
New Partial Closeout	FY 16 0
Total Partial Closeout	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 4,210 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. A portion of this work will be performed by the county in-house paving crew.

**Justification**

In FY09, 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 a systematic approach to maintaining a healthy residential pavement inventory. The latest 2013 survey indicated that the current cost of the countywide backlog on road repairs is \$211.1 million. This represents 58 percent of total residential infrastructure pavement repair needs. Physical condition inspections of residential pavements will occur on a 2-3 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**

\$38 million is the annual cost required to maintain the current Countywide Pavement Condition Index of 68 on residential and rural roads. Related CIP projects include Permanent Patching: Residential/Rural Roads (#501106) and Residential and Rural Road Rehabilitation (#500914). In FY15, Council approved a \$1 million GO Bond supplemental. In FY16, Council approved a \$5.5M GO Bond supplemental.

**Disclosures**

Expenditures will continue indefinitely.

**Coordination**

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