

Resolution No.: 17-777  
Introduced: March 19, 2013  
Adopted: May 23, 2013

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

By: Council President at the Request of the County Executive

**SUBJECT:** Amendment to the FY13-18 Capital Improvements Program and Supplemental Appropriation #19-S13-CMCG-12 to the FY13 Capital Budget Montgomery County Government Department of Transportation Resurfacing: Residential/Rural Roads (No. 500511), \$2,500,000

**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. On January 15, 2013 the County Executive recommended 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	Construction	\$3,981,000	GO Bonds

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.
5. Notice of public hearing was given and a public hearing was held on April 9, 2013.
6. On April 25, 2013 the County Executive revised his recommendation to \$3,091,000 in order to increase and accelerate work under this project.
7. On May 16, 2013 the County Council tentatively agreed to increase this appropriation to \$4,314,000 for fiscal capacity reasons.

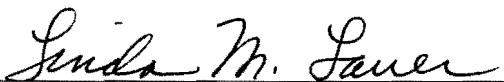
**Action**

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

The FY13-18 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	Construction	\$4,314,000	GO Bonds

This is a correct copy of Council action.

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

## Resurfacing: Residential/Rural Roads (P500511)

Category Transportation  
 Sub Category Highway Maintenance  
 Administering Agency Transportation (AAGE30)  
 Planning Area Countywide

Date Last Modified 5/3/13  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	6,335	58	899	5,378	2,042	280	706	1,275	225	850	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	68,486	38,995	0	29,491	11,572	1,308	3,294	7,225	1,275	4,817	0
Other	45	45	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>74,866</b>	<b>39,098</b>	<b>899</b>	<b>34,869</b>	<b>13,614</b>	<b>1,588</b>	<b>4,000</b>	<b>8,500</b>	<b>1,500</b>	<b>5,667</b>	<b>0</b>
<b>FUNDING SCHEDULE (\$000s)</b>											
Current Revenue: General	309	309	0	0	0	0	0	0	0	0	0
G.O. Bonds	72,940	37,172	899	34,869	13,614	1,588	4,000	8,500	1,500	5,667	0
PAYGO	1,617	1,617	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>74,866</b>	<b>39,098</b>	<b>899</b>	<b>34,869</b>	<b>13,614</b>	<b>1,588</b>	<b>4,000</b>	<b>8,500</b>	<b>1,500</b>	<b>5,667</b>	<b>0</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	1,588
Supplemental Appropriation Request		4,314
Transfer		0
Cumulative Appropriation		49,297
Expenditure / Encumbrances		39,100
Unencumbered Balance		10,197

Date First Appropriation	FY 05
First Cost Estimate	
Current Scope	FY 13
Last FY's Cost Estimate	72,185
Partial Closeout Thru	0
New Partial Closeout	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 4,143 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.

## Cost Change

\$2,681,000 added to allocate funds to a core transportation project. Thus addresses a portion of the \$27 million annual backlog in residential/rural resurfacing and will prevent the need for 20.5 lane miles of road rehabilitation work, which is three times more costly than road resurfacing.

## 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 2011 survey indicated that 2,480 lane miles (60 percent) require significant levels of rehabilitation. 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.

## Disclosures

Expenditures will continue indefinitely.

## Coordination

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