

Resolution No.: 17-864
 Introduced: July 30, 2013
 Adopted: September 10, 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 #6-S14-CMCG-4 to the FY14 Capital Budget Montgomery County Government Department of Transportation Resurfacing: Residential/Rural Roads (No. 500511), \$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	\$258,000	GO Bonds
		Construction	\$1,742,000	GO Bonds
		TOTAL	\$2,000,000	

4. This increase is needed to maintain core transportation infrastructure and to help avoid the need to fund significantly more costly road rehabilitation work on 15 lane miles of County roads. The recommended amendment is consistent with the criteria for amending the CIP because the project provides an opportunity to achieve significant cost avoidance.
5. The County Executive recommends an amendment to the FY13-18 Capital Improvements Program and a supplemental appropriation in the amount of \$2,000,000 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.

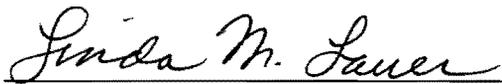
Action

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

The 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	PDS	\$258,000	GO Bonds
		<u>Construction</u>	<u>\$1,742,000</u>	<u>GO Bonds</u>
		TOTAL	\$2,000,000	

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 FY11	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs	
EXPENDITURE SCHEDULE (\$000s)												
Planning, Design and Supervision	6573	6,965	58	899	5678	2,042	438	280	706	1,275	225	850
Land	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
Construction	70228	68,496	38,995	0	31,233	11,672	305,908	3,294	7,225	1,275	4,817	0
Other	45	45	0	0	0	0	0	0	0	0	0	0
Total	74,866	39,098	899	36,566	13,614	358,110	4,000	8,500	1,500	5,667	0	
FUNDING SCHEDULE (\$000s)												
Current Revenue: General	309	648	309	0	0	0	0	0	0	0	0	
G.O. Bonds	74940	120,914	37,172	899	36,566	13,614	358,110	4,000	8,500	1,500	5,667	
PAYGO	1617	224	1,617	0	0	0	0	0	0	0	0	
Total	76,866	39,098	899	36,566	13,614	358,110	4,000	8,500	1,500	5,667	0	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	1,588
Supplemental Appropriation Request	2,000	0
Transfer	4	0
Cumulative Appropriation		49,297
Expenditure / Encumbrances		39,100
Unencumbered Balance		14,511

Date First Appropriation	FY 05
First Cost Estimate	
Current Scope	FY 14 72,485
Last FY's Cost Estimate	72,485
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

74,485 76,866
 74,866

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. This 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. *Costs have been increased to reflect an FY14 supplemental appropriation.*

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. *\$2 million*

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