

Resolution No.: 17-1094
Introduced: May 6, 2014
Adopted: May 22, 2014

**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 #14-S14-CMCG-11 to the FY13 Capital Budget Montgomery County Government Department of Transportation Permanent Patching: Residential/Rural Roads (No. 501106), \$2,992,000

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>
Permanent Patching:				
Residential/ Rural Roads	501106	PDS	\$449,000	GO Bonds and
		Construction	\$2,543,000	State Aid
		TOTAL	\$2,992,000	

4. This supplemental is needed to allocate remaining fiscal capacity to a core transportation infrastructure project and to take advantage of additional State Aid. The supplemental and amendment will also help avoid the need to fund significantly more costly road rehabilitation work on 41 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 and takes advantage of additional State Aid.
5. The County Executive recommends an amendment to the FY13-18 Capital Improvements Program and a supplemental appropriation in the amount of \$2,992,000 for Permanent Patching: Residential/Rural Roads (No. 501106), and specifies that the source of funds will be \$2,000,000 GO Bonds and \$992,000 State Aid.
6. Notice of public hearing was given and a public hearing was held on May 22, 2014.

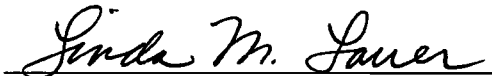
Action

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>
Permanent Patching: Residential/ Rural Roads	501106	PDS	\$449,000	GO Bonds and
		Construction	\$2,543,000	State Aid
TOTAL			\$2,992,000	

This is a correct copy of Council action.


Linda M. Lauer, Clerk of the Council

Permanent Patching: Residential/Rural Roads (P501106)

Category
Sub Category
Administering Agency
Planning Area

Transportation
Highway Maintenance
Transportation (AAGE30)
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

4/21/14
No
None
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	3,746	0	297	3,449	975	749	450	525	225	525	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	25,246	5,703	0	19,543	5,525	4,243	2,550	2,975	1,275	2,975	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	28,992	5,703	297	22,992	6,500	4,992	3,000	3,500	1,500	3,500	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	28,000	5,703	297	22,000	6,500	4,000	3,000	3,500	1,500	3,500	0
State Aid	992	0	0	992	0	992	0	0	0	0	0
Total	28,992	5,703	297	22,992	6,500	4,992	3,000	3,500	1,500	3,500	0

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation Request	FY 13	0
Appropriation Request Est.	FY 14	2,000
Supplemental Appropriation Request		2,992
Transfer		0
Cumulative Appropriation		12,500
Expenditure / Encumbrances		5,703
Unencumbered Balance		9,789

Date First Appropriation	FY 11	
First Cost Estimate		
Current Scope	FY 14	28,992
Last FY's Cost Estimate		26,000
Partial Closeout Thru	FY 13	0
New Partial Closeout	FY 14	0
Total Partial Closeout		0

Description

This project provides for permanent patching of rural/residential roads in older residential communities. This permanent patching program provides for deep patching of rural and residential roads to restore limited structural integrity and prolong pavement performance. This program will ensure structural viability of older residential pavements until such time that road rehabilitation occurs. Based on current funding trends, many residential roads identified as needing reconstruction may not be addressed for 40-years or longer. The permanent patching program is designed to address this problem. Pavement reconstruction involves either total removal and reconstruction of the pavement section or extensive deep patching followed by grinding along with a thick structural hot mix asphalt overlay. Permanent patching may improve the pavement rating such that total rehabilitation may be considered in lieu of total reconstruction, at significant overall savings.

Cost Change

Increase cost in FY14 due to a \$2.992 million supplemental.

Justification

In FY09, the Department of Transportation instituted a 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 a systematic approach to maintaining a healthy residential pavement inventory. The updated 2011 pavement condition survey indicated that 1,006 lane miles (24 percent) of residential pavement have fallen into the lowest possible category and are in need of structural patching. Typically, pavements rated in this category require between 15-20 percent permanent patching per lane mile. Physical condition inspections of residential pavements will occur on a 2-3 year cycle.

Fiscal Note

\$500,000 accelerated from FY17 to FY14, \$500,000 accelerated from FY17 to FY16, and \$500,000 deferred from FY17 to FY18 due to fiscal capacity.

Disclosures

Expenditures will continue indefinitely.

The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

Washington Suburban Sanitary Commission, Washington Gas Light Company, Department of Permitting Services, PEPCO, Cable TV, Verizon, Montgomery County Public Schools, Regional Services Centers, Community Associations, Commission of People with Disabilities