

Resolution No.:	17-1095
Introduced:	May 6, 2014
Adopted:	May 22, 2014

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

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By: Council President at the Request of the County Executive

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**SUBJECT:** Amendment to the FY13-18 Capital Improvements Program and Supplemental Appropriation #16-S14-CMCG-13 to the FY14 Capital Budget Montgomery County Government Department of Transportation Resurfacing: Residential/Rural Roads (No. 500511), \$1,965,000

**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	500511	PDS	\$295,000	GO Bonds
		Construction	\$1,670,000	
		TOTAL	\$1,965,000	

4. This supplemental is needed to allocate remaining fiscal capacity to a core transportation infrastructure project. The supplemental and amendment will also help avoid the need to fund significantly more costly road rehabilitation work on 13.4 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 \$1,965,000 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 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>
Resurfacing: Residential/Rural	500511	PDS	\$295,000	GO Bonds
		<u>Construction</u>	<u>\$1,670,000</u>	
		TOTAL	\$1,965,000	

This is a correct copy of Council action.



Linda M. Lauer, Clerk of the Council

## Resurfacing: Residential/Rural Roads (P500511)

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
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	6,630	58	899	5,673	2,042	575	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	70,156	38,995	0	31,161	11,572	2,978	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>76,831</b>	<b>39,098</b>	<b>899</b>	<b>36,834</b>	<b>13,614</b>	<b>3,553</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	74,905	37,172	899	36,834	13,614	3,553	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>76,831</b>	<b>39,098</b>	<b>899</b>	<b>36,834</b>	<b>13,614</b>	<b>3,553</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 13	0
Appropriation Request Est.	FY 14	1,588
Supplemental Appropriation Request		1,965
Transfer		0
Cumulative Appropriation		53,611
Expenditure / Encumbrances		39,100
Unencumbered Balance		18,476

Date First Appropriation FY 05		
First Cost Estimate		
Current Scope	FY 14	76,831
Last FY's Cost Estimate		72,185
Partial Closeout Thru	FY 13	0
New Partial Closeout	FY 14	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

Increase cost in FY14 due to a \$1.965 million supplemental.

## 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