

Resolution: _____
Introduced: January 27, 2015
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY15-20 Capital Improvements Program and
Supplemental Appropriation #11-S15-CMCG-5 to the FY15 Capital Budget
Montgomery County Government
Department of Transportation
Permanent Patching: Residential/Rural Roads (No. 501106), \$1,000,000

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>
Permanent Patching: Residential/Rural Roads	501106	PDS	\$150,000	GO Bonds
		Construction	\$850,000	GO Bonds
	TOTAL		\$1,000,000	

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 more costly road rehabilitation work on 13.7 lane miles of County roads by shifting these funds to FY15.
5. The County Executive recommends an amendment to the FY15-20 Capital Improvements Program and a supplemental appropriation in the amount of \$1,000,000 for Permanent Patching: Residential/Rural Roads (No. 501106), 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 February 10, 2015.
7. During its reconciliation of the FY15-20 Capital Improvements Program on May 14, 2015, the Council determined that \$1,000,000 was available to be approved for this request.

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>
Permanent Patching: Residential/Rural Roads	501106	PDS & Construction	\$850,000	GO Bonds
	TOTAL		\$1,000,000	

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council

Permanent Patching: Residential/Rural Roads (P501106)

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

Date Last Modified 4/21/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	4,631	0	2,021	2,610	435	435	435	435	435	435	0
Land	0	0	0	0	0	REVISED AS	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	APPROPRIATE	0	0	0	0	0
Construction	30,261	11,766	3,705	14,790	2,465	2,465	2,465	2,465	2,465	2,465	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	34,892	11,766	5,726	17,400	3,900	5,900	4,000	1,400	2,900	2,900	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	33,900	11,766	4,734	17,400	3,900	5,900	4,000	1,400	2,900	2,900	0
State Aid	992	0	992	0	0	0	0	0	0	0	0
Total	34,892	11,766	5,726	17,400	3,900	5,900	4,000	1,400	2,900	2,900	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	2,900
Appropriation Request Est.	FY 16	5,900 2,900
Supplemental Appropriation Request	FY 15	1,000 0
Transfer		0
Cumulative Appropriation		17,492
Expenditure / Encumbrances		11,766
Unencumbered Balance		5,726

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	FY 15
Last FY's Cost Estimate	26,000
Partial Closeout Thru	0
New Partial Closeout	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 due to addition of a \$2.992-million FY14 supplemental and FY19-20 to this ongoing level-of-effort project.

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 2013 pavement condition survey indicated that 180 lane miles (4 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

\$36 million is the annual cost required to maintain the current Countywide Pavement Condition Index of 68 for residential and rural roads. Related CIP projects include Residential and Rural Road Rehabilitation (#500914) and Resurfacing: Residential/Rural Roads (#500511).

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