

State Transportation Participation (P500722)

Category Transportation
 Sub Category Roads
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 11/17/14
 Required Adequate Public Facility Yes
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	3,532	2,436	1,096	0	0	0	0	0	0	0	0
Land	1	1	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	11,249	11,248	1	0	0	0	0	0	0	0	0
Other	69,668	51,460	12,115	6,093	2,700	840	1,553	1,000	0	0	0
Total	84,450	65,145	13,212	6,093	2,700	840	1,553	1,000	0	0	0

FUNDING SCHEDULE (\$000s)

Contributions	2,575	0	875	1,700	700	840	160	0	0	0	0
G.O. Bonds	3,881	1,000	488	2,393	0	0	1,393	1,000	0	0	0
Impact Tax	610	610	0	0	0	0	0	0	0	0	0
Revenue Bonds: Liquor Fund	60,921	49,072	11,849	0	0	0	0	0	0	0	0
State Aid	16,463	14,463	0	2,000	2,000	0	0	0	0	0	0
Total	84,450	65,145	13,212	6,093	2,700	840	1,553	1,000	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	400
Appropriation Request Est.	FY 18	540
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		80,957
Expenditure / Encumbrances		65,146
Unencumbered Balance		15,811

Date First Appropriation	FY 07	
First Cost Estimate		
Current Scope	FY 17	84,450
Last FY's Cost Estimate		85,875

Description

This project provides for the County's participation for the funding of State and Washington Metropolitan Area Transit Authority (WMATA) transportation projects that will add transportation capacity to the County's network, reduce traffic congestion in different areas of the County, and provide overall benefits to the public at large. Major projects to be funded will be selected from the most recent Joint Priorities letter signed by the County Executive and the President of the County Council and submitted to the state Department of Transportation (MDOT).

Cost Change

Cost increase of \$175K reflects contributions from a developer for the intersection of MD355 and West Old Baltimore Road in Clarksburg. Cost decrease of \$1.6 million reflects reallocation of available liquor bonds in this project to the Rapid Transit System CIP.

Justification

Montgomery County, as part of the Washington Region, has the highest level of traffic congestion in the nation. In order to directly address the congestion problems in Montgomery County, the County will participate in the construction of State projects to improve the quality of life for our residents, eliminate or reduce delays at major bottlenecks in our transportation system, improve safety, and improve air quality in the immediate vicinity of the projects. The SHA has agreed to perform the additional work for the Tapestry subdivision on West Old Baltimore Road as part of its improvements at the intersection of MD355 and West Old Baltimore Road.

Other

Through FY16, the County entered into various Memoranda of Understanding (MOUs) with the State for the following projects: · MD 355/Montrose Parkway interchange (Phase I and II) · I-270/Watkins Mill Road interchange · MD 97 at Randolph Road interchange · Bus Rapid Transit on Viers Mill Road between Wheaton and Rockville · MD 97 from Forest Glen through Montgomery Hills · MD 97/Brookville Bypass · MD 124 between Mid-County Highway and Airpark Road · Intersection Improvements of State-County roads (50%-50% cost share) Also included: Funding for the design and environmental analysis of the MD 355 Crossing (CIP #501209) and engineering design of a pedestrian tunnel beneath Georgia Avenue to access the Forest Glen Metro Rail Station.

Fiscal Note

The funding schedule aligns with current MOU agreements with the State. \$14.463 million was originally advanced by the County to the State for the MD 355/Montrose Parkway interchange. The County received reimbursement from the State in FY10. \$2.0 million of State Aid programmed in FY11 has been moved to the Traffic System Signal Modernization project (CIP #500704) with repayment to this project in FY17. \$1.6 million in available liquor bond appropriation is reallocated to the Rapid Transit System CIP.

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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

Maryland State Highway Administration, Developers, Maryland-National Capital Park and Planning Commission, Montgomery County Fire and Rescue Service, Washington Metropolitan Area Transit Authority