

Project Name: Transportation Improvements
Project Number: 420-850-1A10
Program Area: Transportation

Prior Appropriations: 1,531,292
 Add New Appropriations: -
 Add Future Appropriations: -
Current Project Total: 1,531,292
 Add Unfunded: -
Current Project Total with Unfunded: 1,531,292

Status of Prior Year Appropriations as of 05/01/12:

Prior Year Appropriations: 1,531,292
 Less Expended: 557,050
Prior Year Funds Carried Over: 974,242
 Add New Appropriations: -
Total FY 2013 Appropriations: 974,242
Percent Expended: 36%



Description: This project is to establish and maintain a funding source for transportation improvements, which would be fully-funded by developer contributions generated from off-site transportation mitigation requirements. Staff will ensure that developer contributions are utilized for transportation facilities within the same planning area as the new development specified in the development approval. Funding amounts shown in this project are from developer contributions; therefore, no City funds are requested. Developers will not be contributing to this CIP in the future, as they will be paying a Transportation Improvement Fee based on the new Comprehensive Transportation Review (CTR) adopted in March 2011. This fee will be placed in the operating budget and will be allocated to specific projects, as needed.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Plan/Design/Insp	330,000	-	-	-	-	-	-	330,000
Construction	1,201,292	-	-	-	-	-	-	1,201,292
Total	1,531,292	-	-	-	-	-	-	1,531,292

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Developer	1,531,292	-	-	-	-	-	-	1,531,292
Total	1,531,292	-	-	-	-	-	-	1,531,292

Unfunded Schedule	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	Total
Capital Projects Fund	-	-	-	-	-	-	-

Operating Cost Impact	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no impact on the operating budget.

Schedule: Prior years work to be completed — Construct Falls Road sidewalks; construct Laird Street sidewalk.

Status: Implementation. This project first appeared in the FY 2001 CIP. *Funding Note:* In FY 2013, \$21,770 and \$525,000 will be transferred to the Rockville Intermodal Access - Baltimore Road project (350/420-850-8A11) and the Accessible Pedestrian Signals project (380/420-850-0A70), respectively.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Montgomery County Department of Transportation; Development Review Committee; Neighborhood Resource Team.

Staff contact: Department of Public Works. Rebecca Torma, Transportation Planner II, 240-314-8527.