

Department of Legislative Services
Maryland General Assembly

FISCAL NOTE

House Bill 903 (Montgomery County Delegation)

Appropriations

**Montgomery County - Intercounty Connector Right-of-Way - State Park
MC 812-98**

This bill prohibits the Maryland Department of Transportation (MDOT) from expending any funds for the construction of a highway in the right-of-way located between Georgia Avenue and U.S. Route 29 and reserved for the intercounty connector. The bill also prohibits MDOT from selling or transferring any portion of this right-of-way for the purpose of constructing a highway. Further, the bill requires the right-of-way to be operated as a State park under the administration of the Department of Natural Resources.

The bill is effective July 1, 1998.

Fiscal Summary

State Effect: General fund expenditures would increase by an estimated \$38,800 in FY 1999. In addition, MDOT special fund expenditures could decrease by \$1,927,000 and federal fund expenditures by \$292,000 in FY 1999. MDOT special fund expenditures could decrease by \$7.7 million over the FY 2000 - 2003 period. Indeterminate effect on Department of Natural Resources (DNR) expenditures and revenues.

(in dollars)	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
GF Revenues	\$0	\$0	\$0	\$0	\$0
GF Expenditures	\$38,800	\$22,419	\$22,847	\$23,283	\$23,728
Net Effect	(\$38,800)	(\$22,419)	(\$22,847)	(\$23,283)	(\$23,728)

Note: () - decrease; GF - general funds; FF - federal funds; SF - special funds

Local Effect: None. The intercounty connector is a State project.

Small Business Effect: None.

Fiscal Analysis

State Expenditures: According to the Maryland Consolidated Transportation Program for fiscal 1999 through 2003, MDOT plans to spend \$2,219,000 in fiscal 1999 (\$1,927,000 in special funds and \$292,000 in federal funds) and \$1,927,000, \$1,923,000, \$1,924,000, and \$1,924,000 in fiscal 2000 through 2003, respectively, to purchase rights-of-way for the proposed intercounty connector highway project. Through fiscal 1998, an estimated \$34 million has been expended for planning, engineering, and right-of-way acquisition.

In order to operate the 91 acre right-of-way identified in this bill as a State park, general fund expenditures could increase by an estimated \$38,800 in fiscal 1999, which accounts for a 90-day start-up delay. This estimate reflects the cost of hiring one contractual Park Ranger to manage the park. It includes a salary, fringe benefits, one-time start-up costs, a vehicle purchase, and ongoing operating expenses.

Salaries and Fringe Benefits	\$14,970
Vehicle Purchase	18,000
Operating Expenses	<u>5,830</u>
Total FY 1999 State Expenditures	\$38,800

Future year expenditures reflect (1) full contractual salaries with 2% annual increases and 3% employee turnover; and (2) 1% annual increases in ongoing operating expenses.

Information Source(s): Department of Natural Resources, Department of Transportation

Fiscal Note History: First Reader - March 11, 1998

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Analysis by: Paul Ballou
Reviewed by: John Rixey

Direct Inquiries to:
John Rixey, Coordinating Analyst
(410) 841-3710
(301) 858-3710