Subdivision Roads Participation

(P508000)

Category	Transportation	Date Last Modified	01/22/18
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing
Required Adequate Public Facility	Yes		

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	4,376	2,216	38	2,122	912	378	378	378	38	38	-
Land	2,038	188	804	1,046	474	250	121	77	62	62	-
Site Improvements and Utilities	405	-	-	405	-	225	-	180	-	-	-
Construction	10,835	1,066	47	9,722	3,403	2,203	1,719	2,397	-	-	-
Other	1,373	1,373	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	19,027	4,843	889	13,295	4,789	3,056	2,218	3,032	100	100	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	15,061	4,483	483	10,095	1,589	3,056	2,218	3,032	100	100	-
Contributions	3,931	360	371	3,200	3,200	-	-	-	-	-	-
Intergovernmental	35	-	35	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	19,027	4,843	889	13,295	4,789	3,056	2,218	3,032	100	100	-

OPERATING BUDGET IMPACT ($000s)

Impact Type		Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance		46	1	7	7	7	12	12
Energy		46	1	7	7	7	12	12
NET IMPACT		92	2	14	14	14	24	24

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 20 Approp. Request	853	Year First Appropriation	FY80
Cumulative Appropriation	12,724	Last FY's Cost Estimate	19,027
Expenditure / Encumbrances	8,582		
Unencumbered Balance	4,142		

PROJECT DESCRIPTION

This project provides for the design, review, and construction of roads or utility work that benefit new subdivisions and the public-at-large. The project may be used for: land acquisition and construction of connections in primary and secondary residential roadways that cannot be made the responsibility of particular developers; County participation with developers in the construction of arterial and major highways by way of agreements; and completion of defaulted permit work to protect improvements that were completed prior to the default. Subsequent reimbursement will be sought for defaulted work.

COST CHANGE

Cost increase is due to the addition of FY23-24 to this ongoing level of effort project. The estimated design, land, and construction costs for the three Clarksburg Town Center projects have also increased.

PROJECT JUSTIFICATION

Several subdivisions have been approved based on this project. After a needs assessment has been made through the master plan process, roadways should be constructed as development occurs to ensure adequate public facilities.

OTHER

Waters Road Extended to the intersection of MD 118 is under construction. Clarksburg Road/Snowden Farm Parkway and Clarksburg Road/MD 355/MD 121 are in the final Design Stage. Clarksburg-Town Center Connector Road is under construction.

FISCAL NOTE

The County is contributing up to $1,373,000 in FY18 for the design and construction of Waters Road Extended in Germantown; the developer contribution for this project will be all costs that exceed the County's contribution. The Town Center developers are contributing $500,000 to the design of the Clarksburg-Town Center Connector Road; $3,200,000 for the improvements to the MD355/MD121/Clarksburg Road intersection; and $231,000 for the Clarksburg Road/Snowden Farm Parkway intersection improvements. Construction expenditures for Clarksburg-Town Center Connector Road are in FY18 and FY19 to reflect the current implementation schedule. Land acquisition will start in FY19 and construction in FY21 for the Clarksburg Road/Snowden Farm Parkway intersection improvements. Land acquisition for the MD 355/MD 121/Clarksburg Road intersection improvements will begin in FY18 with construction to start in FY19.

DISCLOSURES

A pedestrian impact analysis has been completed for this project. Expenditures will continue indefinitely.

COORDINATION

Developers, Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, Required Adequate Public Facilities, Travilah Road (CIP #500101), Stringtown Road (CIP #501208)

Legend:
- A) Catawba Hill Dr
- B) Clarks Crossing Dr
- C) Clarksmead Dr
- D) Branchbike Way
- E) Burnside Pl
- F) Burdette Forest Rd
- G) Blacksmith Dr
- H) Clarksburg Square Rd
- I) Ebenezer Chapel Dr
- J) Benton Park Cir
- K) Basil Park Cir
- M) Webster Hill Ct
- N) Webster Hill Way
- O) Winemiller Way
- P) Catawba Manor Way

- 1) Deets Manor La
- 2) Observation Dr
- 3) Scholl Manor Way
- 4) Latrobe La
- 5) Bluebeard Ter
- 6) Roberts Tavern
- 7) Roberts Tavern Dr

- P) Sutler Square Ter
- Q) Brewers Tavern Way
- R) Brewers Tavern Ter
- S) St Clair Rd
- T) Timber Creek La

Clarksburg Road/ Snowden Falls Parkway

Clarksburg Road/ MD 355/ MD 121

Clarksburg-Town Center Connector Road

SUBDIVISION ROADS PARTICIPATION CIP NO. P508000