

# Subdivision Roads Participation (P508000)

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

Date Last Modified            4/27/17  
 Required Adequate Public Facility    Yes  
 Relocation Impact            None  
 Status                            Ongoing

	Total	Thru FY16	Rem 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	3,022	704	576	1,742	846	97	682	39	39	39	0
Land	1,397	160	53	1,184	43	897	61	61	61	61	0
Site Improvements and Utilities	1,120	0	0	1,120	0	0	1,120	0	0	0	0
Construction	5,563	13	703	4,847	704	0	4,143	0	0	0	0
Other	1,373	0	0	1,373	0	1,373	0	0	0	0	0
<b>Total</b>	<b>12,475</b>	<b>877</b>	<b>1,332</b>	<b>10,266</b>	<b>1,593</b>	<b>2,367</b>	<b>6,006</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Contributions	3,931	360	371	3,200	0	0	3,200	0	0	0	0
G.O. Bonds	8,509	517	926	7,066	1,593	2,367	2,806	100	100	100	0
Intergovernmental	35	0	35	0	0	0	0	0	0	0	0
<b>Total</b>	<b>12,475</b>	<b>877</b>	<b>1,332</b>	<b>10,266</b>	<b>1,593</b>	<b>2,367</b>	<b>6,006</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000s)

Energy				48	12	12	12	12	0	0
Maintenance				48	12	12	12	12	0	0
<b>Net Impact</b>				<b>96</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	2,145
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,455
Expenditure / Encumbrances		1,202
Unencumbered Balance		8,253

Date First Appropriation	FY 80	
First Cost Estimate		
Current Scope	FY 18	12,475
Last FY's Cost Estimate		11,102

#### 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 for the design and construction of a new project in which the County will contribute up to \$1,373,000 for the extension of Waters Road in Germantown.

#### 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 Preliminary Design Stage. Clarksburg-Town Center Connector Road is in the Final Design Stage.

#### 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 FY16 and FY17 to reflect the current implementation schedule. Land acquisition will start in FY17 and construction in FY19 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

## Subdivision Roads Participation (P508000)

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