



Dedicated but Unmaintained County Roads (P501117)

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|---------------|----------------|----------------------|----------------|
| Category | Transportation | Date Last Modified | 01/24/18 |
| SubCategory | Roads | Administering Agency | Transportation |
| Planning Area | Countywide | Status | Planning Stage |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY17 | Est FY18 | Total 6 Years | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Beyond 6 Years |
|----------------------------------|------------|------------|----------|---------------|-----------|-----------|----------|----------|----------|----------|----------------|
| Planning, Design and Supervision | 388 | 339 | 5 | 44 | 22 | 22 | - | - | - | - | - |
| Land | 14 | 14 | - | - | - | - | - | - | - | - | - |
| Construction | 337 | 337 | - | - | - | - | - | - | - | - | - |
| TOTAL EXPENDITURES | 739 | 690 | 5 | 44 | 22 | 22 | - | - | - | - | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY17 | Est FY18 | Total 6 Years | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Beyond 6 Years |
|------------------------------|------------|------------|----------|---------------|-----------|-----------|----------|----------|----------|----------|----------------|
| G.O. Bonds | 739 | 690 | 5 | 44 | 22 | 22 | - | - | - | - | - |
| TOTAL FUNDING SOURCES | 739 | 690 | 5 | 44 | 22 | 22 | - | - | - | - | - |

OPERATING BUDGET IMPACT (\$000s)

| Impact Type | Total 6 Years | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 |
|-------------------|---------------|----------|----------|----------|----------|----------|----------|
| Maintenance | 4 | - | - | 1 | 1 | 1 | 1 |
| NET IMPACT | 4 | - | - | 1 | 1 | 1 | 1 |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|-----|--------------------------|------|
| Appropriation FY 19 Request | 44 | Year First Appropriation | FY11 |
| Appropriation FY 20 Request | - | Last FY's Cost Estimate | 695 |
| Cumulative Appropriation | 695 | | |
| Expenditure / Encumbrances | 692 | | |
| Unencumbered Balance | 3 | | |

PROJECT DESCRIPTION

This project provides funds for the study and prioritization of improvements to Dedicated but Unmaintained (DBU) County Roads in order to accept them into the County's road maintenance system. Once the need and priority of the roadway improvements are established, funding will be provided for their design and construction. As stipulated in the DBU County Roads Policy, the County will fund planning, design and supervision costs up to 10 percent of the total cost of each project. The remaining costs for these projects will be recovered from the communities through a special tax assessment. The DBU County Roads Policy was developed by the DBU County Roads Working Group. The policy provides guidance for County officials in responding to requests from residents

for improvements to, or maintenance of, DBU County Roads in a consistent manner and establishes criteria for evaluating the need for improvements to the DBU County Roads.

COST CHANGE

Project increase is due to the addition of FY19 and FY20 funding for potential studies from citizen requests.

PROJECT JUSTIFICATION

A total of 59 roads have currently been identified and inventoried as DBU County Roads. In the past, residents have requested that the County assume maintenance of various non-standard roads even though County policy prohibits acceptance of maintenance responsibilities for roadways that do not meet appropriate County standards. The purpose of this project is to respond to these requests in accordance with the recently adopted DBU County Roads Policy. Under the terms of the policy, citizen requests will result in comparative studies of the DBU County Roads being performed to determine the priority and ranking of the requested projects.

COORDINATION

Montgomery County Department of Permitting Services, Montgomery County Department of Finance, Montgomery County Civic Federation