



Subdivision Roads Participation

(P508000)

| | | | |
|-----------------------------------|----------------|----------------------|----------------|
| Category | Transportation | Date Last Modified | 01/04/20 |
| SubCategory | Roads | Administering Agency | Transportation |
| Planning Area | Countywide | Status | Ongoing |
| Required Adequate Public Facility | Yes | | |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY19 | Est FY20 | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond 6 Years |
|----------------------------------|---------------|--------------|--------------|---------------|--------------|--------------|------------|------------|------------|------------|----------------|
| Planning, Design and Supervision | 6,111 | 3,439 | 745 | 1,927 | 1,304 | 471 | 38 | 38 | 38 | 38 | - |
| Land | 2,451 | 233 | 1,242 | 976 | 716 | - | 65 | 65 | 65 | 65 | - |
| Site Improvements and Utilities | 1,468 | - | 90 | 1,378 | 933 | 445 | - | - | - | - | - |
| Construction | 12,756 | 2,444 | - | 10,312 | 5,383 | 4,929 | - | - | - | - | - |
| Other | 1,373 | 1,373 | - | - | - | - | - | - | - | - | - |
| TOTAL EXPENDITURES | 24,159 | 7,489 | 2,077 | 14,593 | 8,336 | 5,845 | 103 | 103 | 103 | 103 | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY19 | Est FY20 | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond 6 Years |
|------------------------------|---------------|--------------|--------------|---------------|--------------|--------------|------------|------------|------------|------------|----------------|
| Contributions | 3,931 | 231 | 2,042 | 1,658 | 1,658 | - | - | - | - | - | - |
| G.O. Bonds | 18,628 | 5,693 | - | 12,935 | 6,678 | 5,845 | 103 | 103 | 103 | 103 | - |
| Impact Tax | 1,565 | 1,565 | - | - | - | - | - | - | - | - | - |
| Intergovernmental | 35 | - | 35 | - | - | - | - | - | - | - | - |
| TOTAL FUNDING SOURCES | 24,159 | 7,489 | 2,077 | 14,593 | 8,336 | 5,845 | 103 | 103 | 103 | 103 | - |

OPERATING BUDGET IMPACT (\$000s)

| Impact Type | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 |
|-------------------|---------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Maintenance | 62 | 7 | 7 | 12 | 12 | 12 | 12 |
| Energy | 62 | 7 | 7 | 12 | 12 | 12 | 12 |
| NET IMPACT | 124 | 14 | 14 | 24 | 24 | 24 | 24 |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 21 Request | 10,582 | Year First Appropriation | FY80 |
| Appropriation FY 22 Request | - | Last FY's Cost Estimate | 19,027 |
| Cumulative Appropriation | 13,577 | | |
| Expenditure / Encumbrances | 9,192 | | |
| Unencumbered Balance | 4,385 | | |

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 FY25 and FY26 to this ongoing level-of-effort project. There are also cost increases related to projects at MD355/Clarksburg Road, Clarksburg Road/Snowden Farm Parkway, and the Clarksburg Square Road connector.

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

Clarksburg Road/Snowden Farm Parkway is in Final Design Stage and Clarksburg Road/MD121 is in Property Acquisition Stage. Clarksburg-Town Center Connector Road has been completed.

FISCAL NOTE

The Town Center developers are contributing \$500,000 to the design of the Clarksburg-Town Center Connector Road; \$3,200,00 for the improvements to the MD355/MD121/Clarksburg Road intersection; and \$231,000 for the Clarksburg Road/Snowden Farm Parkway intersection improvements. Construction of Clarksburg Square Rd, Extension was completed in FY19. Land acquisition will start in FY20 and construction will begin 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 FY20, and construction will begin in FY21.

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)

