



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)

