



# Subdivision Roads Participation (P508000)

Category	Transportation	Date Last Modified	11/09/20
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing
Required Adequate Public Facility	Yes		

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY20	Rem 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	4,145	39	1,927	1,304	471	38	38	38	38	-
Land	2,391	1,082	333	976	716	-	65	65	65	65	-
Site Improvements and Utilities	1,468	15	75	1,378	933	445	-	-	-	-	-
Construction	12,816	2,504	-	10,312	5,383	4,929	-	-	-	-	-
Other	1,373	1,373	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>24,159</b>	<b>9,119</b>	<b>447</b>	<b>14,593</b>	<b>8,336</b>	<b>5,845</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Contributions	3,931	1,826	447	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	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>24,159</b>	<b>9,119</b>	<b>447</b>	<b>14,593</b>	<b>8,336</b>	<b>5,845</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>-</b>

## 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
<b>NET IMPACT</b>	<b>124</b>	<b>14</b>	<b>14</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	-	Year First Appropriation	FY80
Cumulative Appropriation	24,159	Last FY's Cost Estimate	24,159
Expenditure / Encumbrances	10,447		
Unencumbered Balance	13,712		

## PROJECT DESCRIPTION

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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)

