

# Subdivision Roads Participation (P508000)

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

Date Last Modified            11/17/14  
 Required Adequate Public Facility    Yes  
 Relocation Impact            None  
 Status                            Ongoing

|                                      | Total         | Thru<br>FY15 | Est FY16     | Total<br>6 Years | FY 17        | FY 18      | FY 19        | FY 20      | FY 21      | FY 22      | Beyond 6<br>Yrs |
|--------------------------------------|---------------|--------------|--------------|------------------|--------------|------------|--------------|------------|------------|------------|-----------------|
| <b>EXPENDITURE SCHEDULE (\$000s)</b> |               |              |              |                  |              |            |              |            |            |            |                 |
| Planning, Design and Supervision     | 3,022         | 192          | 1,088        | 1,742            | 846          | 97         | 682          | 39         | 39         | 39         | 0               |
| Land                                 | 1,397         | 156          | 57           | 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         | 8            | 708          | 4,847            | 704          | 0          | 4,143        | 0          | 0          | 0          | 0               |
| Other                                | 0             | 0            | 0            | 0                | 0            | 0          | 0            | 0          | 0          | 0          | 0               |
| <b>Total</b>                         | <b>11,102</b> | <b>356</b>   | <b>1,853</b> | <b>8,893</b>     | <b>1,593</b> | <b>994</b> | <b>6,006</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>0</b>        |

|                                  |               |            |              |              |              |            |              |            |            |            |          |
|----------------------------------|---------------|------------|--------------|--------------|--------------|------------|--------------|------------|------------|------------|----------|
| <b>FUNDING SCHEDULE (\$000s)</b> |               |            |              |              |              |            |              |            |            |            |          |
| Contributions                    | 3,931         | 129        | 602          | 3,200        | 0            | 0          | 3,200        | 0          | 0          | 0          | 0        |
| G.O. Bonds                       | 7,136         | 227        | 1,216        | 5,693        | 1,593        | 994        | 2,806        | 100        | 100        | 100        | 0        |
| Intergovernmental                | 35            | 0          | 35           | 0            | 0            | 0          | 0            | 0          | 0          | 0          | 0        |
| <b>Total</b>                     | <b>11,102</b> | <b>356</b> | <b>1,853</b> | <b>8,893</b> | <b>1,593</b> | <b>994</b> | <b>6,006</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>0</b> |

|   |  |  |  |           |           |           |           |           |          |          |          |
|---|--|--|--|-----------|-----------|-----------|-----------|-----------|----------|----------|----------|
| <b>OPERATING BUDGET IMPACT (\$000s)</b> |  |  |  |           |           |           |           |           |          |          |          |
| Energy                                  |  |  |  | 48        | 12        | 12        | 12        | 12        | 0        | 0        | 0        |
| Maintenance                             |  |  |  | 48        | 12        | 12        | 12        | 12        | 0        | 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> | <b>0</b> |

### APPROPRIATION AND EXPENDITURE DATA (000s)

|                                    |       |       |
|------------------------------------|-------|-------|
| Appropriation Request              | FY 17 | 874   |
| Appropriation Request Est.         | FY 18 | 772   |
| Supplemental Appropriation Request |       | 0     |
| Transfer                           |       | 0     |
| Cumulative Appropriation           |       | 8,581 |
| Expenditure / Encumbrances         |       | 870   |
| Unencumbered Balance               |       | 7,711 |

|                          |       |        |
|--------------------------|-------|--------|
| Date First Appropriation | FY 80 |        |
| First Cost Estimate      |       |        |
| Current Scope            | FY 17 | 11,102 |
| Last FY's Cost Estimate  |       | 10,737 |

### 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 due to the addition of developer contributions and the addition of FY21-22 to this ongoing level-of-effort project partially offset by capitalization of prior year expenditures.

### 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 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 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

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