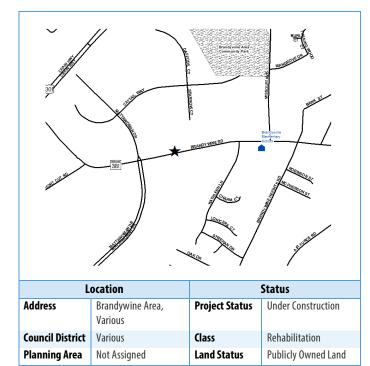
Schedule E PUBLIC WORKS AND TRANSPORTATION



Description: In accordance with CR-9-2017, the following improvements are in order of priority: completion of Brandywine Spine Road as a minimum 4-lane arterial roadway from Matapeake Business Drive north to MD-381; Brandywine Spine Road from MD-381 extending north and west to US-301; Brandywine Spine Road from US-301 extending west to MD-5. This includes any turning lanes, related signalization and pedestrian or bicycle facilities not deemed to be the responsibility of subdivider. Priority may also be given to improvements on MD 5 in Planning Area 85A agreed to by the State and County which improve safety at intersections with County roadways.

Justification: Improvements needed to address traffic congestion and enhance safety at major high volume intersections.

Highlights: In FY 2022, funding is allocated to support the Villages at Timothy Branch Subdivision and Mattawoman Drive per the Developer Participation Agreement (DPA).

CUMULATIVE APPROPRIATION (000'S)

FY 2022

\$5,087

Total

\$7,880

FY 2021 Estimate

\$2,370

Enabling Legislation: Not Applicable

Life to Date

\$423

	Estimate	Actual
1 st Year in Capital Program		FY 2018
1 st Year in Capital Budget		FY 2018
Completed Design		FY 2018
Began Construction		FY 2019
Project Completion	FY 2022	

PROJECT MILESTONES

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	_	_	—	_	_	_	_	_	_	_	_
CONSTR	7,880	423	2,370	5,087	5,087	_	_	_	_	_	_
EQUIP	_	—	—	_	_	_	_	_	_	_	_
OTHER	_	_	—	_	—	—	—	—	—	_	_
TOTAL	\$7,880	\$423	\$2,370	\$5,087	\$5,087	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
DEV	\$7,880	\$—	\$2,793	\$5,087	\$5,087	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$7,880	\$—	\$2,793	\$5,087	\$5,087	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING I	MPACT										
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				_	_	_	_	_	_		
DEBT				_	_	_	_	_	_	_	
OTHER				_	_	_	_	_	_	_	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	