



Frederick County Board of Supervisors  
Budget work session  
Friday, January 25, 2005





# Upcoming projects Summary

## Upcoming Projects Without County Funds:

| Project   | Cost          | Fund Source    | County Funds | Ad Date (FY) |
|---|---------------|----------------|--------------|--------------|
| Exit 313 Bridge Replacement and Capacity Upgrades | \$63,353,000  | SGR/SmartScale | 0            | 29           |
| 81 Widening, Exit 313 to MM 318.5                 | \$479,903,000 | 81 Fund        | 0            | 31           |
| Route 7 Access Management                         | \$1,238,000   | SmartScale     | 0            | 25           |
| Route 11/Old Charlestown Rd Roundabout            | \$6,357,000   | SmartScale     | 0            | 26           |
| Route 277/Warrior Drive turn lane improvement     | \$570,000     | SmartScale     | 0            | 26           |



# Upcoming projects Summary - continued

## Upcoming Projects With County Funds:

| Project  | Cost         | Fund Source               | Outside Funds | County Funds | Ad Date (FY) |
|--|--------------|---------------------------|---------------|--------------|--------------|
| Exit 317 Interchange Upgrade and Ramp Realignment          | \$44,534,000 | SmartScale                | \$38,008,106  | \$6,525,894  | 29           |
| RT 11/Shawnee Drive Widening and Intersection Improvements | \$4,718,000  | Revenue Sharing           | \$1,579,000   | \$3,139,000* | 30           |
| Warrior Drive Extension with Brandy Lane Upgrade           | \$6,516,000  | Revenue Sharing           | \$1,389,000   | \$5,127,000* | 30           |
| Rt 522/Costello Drive Intersection                         | \$6,673,000  | SmartScale                | \$5,243,000   | \$1,430,130  | 28           |
| Redbud Road Relocation                                     | \$5,988,000  | Secondary/Revenue Sharing | \$3,786,361   | \$2,201,639  | 25           |
| Renaissance Drive Phase II                                 | \$6,464,788  | Revenue Sharing           | \$2,841,131   | \$3,623,657  | underway     |
| Valley Mill Road Pedestrian Upgrades                       | \$740,000    | TAP                       | \$592,060     | \$147,940    | 28           |
| Warrior Drive Path   | \$1,798,000  | TAP                       | \$1,438,230   | \$359,770    | 28           |
| Inverlee Way Pedestrian Upgrades                           | \$572,000    | TAP                       | \$457,865     | \$114,135    | 28           |



# Investment Summary

## Summary:

- Total Projects without County Funds: \$551,421,000
  - \$479,903,000 is 81 widening
- Total Projects with County Funds: \$78,003,788
  - Outside Funds: \$55,337,753
  - County Funds: \$22,669,166
- Leveraged amount is good but doesn't tell the full story.
  - Private Investment near projects
  - Economic multiplier of construction activity



# Goal – Per Transportation Committee 2021

## Take Full Advantage of outside funding opportunities

- Leveraged funds to increase SmartScale success
- Take advantage of available Federal Funding Opportunities
  - Highly Competitive
- Fully utilizing revenue sharing
  - Ultimately means \$5m per year (biannual application, annual allocation)
- VDOT's safety programs
- Transportation Alternatives Program



# Looking Ahead

## Current Budget Request for FY26: \$7,000,000

- What this accomplishes:
  - Completes Gainesboro Improvements
  - Funds the project development fund
  - Funds the safety improvements and contingency fund
  - Builds funds toward next potential independent county projects and not yet realized grant opportunities



# Down the Road - '31 and beyond

## Typical Year Potential Goals – Odd Year

- \$8,000,000 SmartScale– potential for high variability
  - Assumes current success rate
- \$5,000,000 Revenue Sharing
  - Assumes growing success
- \$1,000,000 Project Development Fund
- \$1,000,000 Safety Projects and Contingency
- ? Independent Projects
- ? Federal Success
- **Total: \$15,000,000+**



# Down the Road - '31 and beyond

## Typical Year Potential Goals – Even Year

- \$5,000,000 Revenue Sharing
  - Assumes growing success
- \$800,000 Transportation Alternatives Program (TAP)
  - Assumes current rate of success
- \$1,000,000 Project Development Fund
- \$1,000,000 Safety Projects and Contingency
- ? Independent Projects
- ? Federal Success
- **Total: \$7,800,000+**



# Closing Information

- 2021 Board directive to leverage as much State and Federal Funding as possible
  - “Good grant projects”
  - VDOT administration of projects
  - Still getting the train moving
- Current VDOT Staff Recommendation on pending SmartScale Round
  - Exit 313 Partial Median Uturn
    - Total Project Cost: \$18,453,893
    - County Portion: \$3,690,579
  - Gateway Drive Extension (portion not proffered by Washington Commons)
    - Total Project Cost: \$12,861,272
    - County Portion: \$2,572,254

# Questions?

