

Subdivision Roads Participation -- No. 508000

Category
Subcategory
Administering Agency
Planning Area

Transportation
Roads
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 12, 2009
Yes
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	891	0	341	550	90	100	90	90	90	90	0
Land	2,079	0	2,009	70	14	0	14	14	14	14	0
Site Improvements and Utilities	850	0	470	380	36	0	236	36	36	36	0
Construction	9,400	0	4,740	4,660	1,860	500	875	875	275	275	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	13,220	0	7,560	5,660	2,000	600	1,215	1,015	415	415	*

FUNDING SCHEDULE (\$000)

Contributions	513	0	13	500	0	500	0	0	0	0	0
Development Approval Payment	8	0	0	8	8	0	0	0	0	0	0
Development District	1,540	0	0	1,540	1,540	0	0	0	0	0	0
G.O. Bonds	9,445	0	5,870	3,575	415	100	1,215	1,015	415	415	0
Impact Tax	1,514	0	1,514	0	0	0	0	0	0	0	0
Intergovernmental	194	0	159	35	35	0	0	0	0	0	0
Investment Income	6	0	4	2	2	0	0	0	0	0	0
Total	13,220	0	7,560	5,660	2,000	600	1,215	1,015	415	415	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				49	1	8	8	8	12	12
Energy				49	1	8	8	8	12	12
Net Impact				98	2	16	16	16	24	24

DESCRIPTION

This project provides for 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; completion of defaulted permit work to protect improvements that were completed prior to the default. Subsequent reimbursement will be sought.

COST CHANGE

Increase due to the addition of the Clarksburg Town Center Connector Road to MD 355. Funds for this project (\$2,000,000) are in FY10-FY12.

JUSTIFICATION

Required Adequate Public Facility: 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

Subproject	FY08	FY09	FY10	Status
Piney Meetinghouse Road	\$566	\$35	\$0	Under Construction
Century Boulevard	\$3,713	\$0	\$0	Final Design Stage
Clarksburg Road-MD 355 to Snowden Farm Pkwy	\$3,196	\$10	\$0	Final Design Stage
Grade Separation - Greentrail @ Foreman Blvd	\$0	\$770	\$0	Preliminary Design Stage
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Locbury Drive	\$315	\$0	\$0	Preliminary Design Stage
Valleybrook Drive	\$285	\$0	\$0	Final Design Stage
Clarksburg Town Center Connector Road	\$0	\$0	\$600	Preliminary Design Stage
To Be Determined	\$0	\$415	\$0	
TOTAL	\$8,075	\$2,000	\$600	

FISCAL NOTE

Intergovernmental revenues are from WSSC for Piney Meetinghouse Road. It is anticipated that the grade separations on Snowden Farm Parkway will be funded with Development District Funds. Appropriation will be requested as developer-funded projects progress. The Developer will contribute \$500,000 to the construction of the Clarksburg Town Center Connector Road in FY10 and appropriation will be requested when the MOU is signed.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY80</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY10</td> <td>13,220</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>12,150</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Appropriation Request</td> <td>FY10</td> <td>100</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Cumulative Appropriation</td> <td></td> <td>7,560</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>789</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>6,771</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Partial Closeout Thru</td> <td>FY07</td> <td>11,220</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY08</td> <td>515</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>11,735</td> </tr> </table>	Date First Appropriation	FY80	(\$000)	First Cost Estimate	FY10	13,220	Current Scope			Last FY's Cost Estimate		12,150	Appropriation Request	FY10	100	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		7,560	Expenditures / Encumbrances		789	Unencumbered Balance		6,771	Partial Closeout Thru	FY07	11,220	New Partial Closeout	FY08	515	Total Partial Closeout		11,735	<p>Developers Maryland-National Capital Park and Planning Commission</p> <p>Required Adequate Public Facilities Maryland State Highway Administration Travilah Road project</p>	
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Subdivision Roads Participation -- No. 508000 (continued)

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- * Expenditures will continue indefinitely.