

Subdivision Roads Participation (P508000)

Category	Transportation	Date Last Modified	12/28/12
Sub Category	Roads	Required Adequate Public Facility	Yes
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	709	294	-294	709	223	166	200	40	40	40	0
Land	3,032	64	631	2,337	910	1,159	88	60	60	60	0
Site Improvements and Utilities	766	0	170	596	316	36	244	0	0	0	0
Construction	3,512	0	536	2,976	275	1,275	1,426	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	8,019	358	1,043	6,618	1,724	2,636	1,958	100	100	100	0

FUNDING SCHEDULE (\$000s)

Contributions	500	0	0	500	500	0	0	0	0	0	0
G.O. Bonds	7,484	358	1,043	6,083	1,189	2,636	1,958	100	100	100	0
Impact Tax	0	0	0	0	0	0	0	0	0	0	0
Intergovernmental	35	0	0	35	35	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0	0
Total	8,019	358	1,043	6,618	1,724	2,636	1,958	100	100	100	0

OPERATING BUDGET IMPACT (\$000s)

Energy				68	8	12	12	12	12	12	
Maintenance				68	8	12	12	12	12	12	
Net Impact				136	16	24	24	24	24	24	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	1,186
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,062
Expenditure / Encumbrances		453
Unencumbered Balance		4,609

Date First Appropriation	FY 80	
First Cost Estimate		
Current Scope	FY 13	8,498
Last FY's Cost Estimate		8,498
Partial Closeout Thru		13,376
New Partial Closeout		358
Total Partial Closeout		13,734

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

Cost Change

Cost increase due to updated cost estimates, overhead charges, and the addition of FY17 and FY18 to this ongoing 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

See individual sub-project expenditure schedule below. Subproject FY12 FY13 FY14 FY15 FY16 Status Clarksburg- MD 355 to Snowden Farm Pkwy \$20 \$1,191 \$2,211 \$940 \$0 Final Design Stage Clarksburg - Towncenter Connector Road \$124 \$533 \$425 \$918 \$0 Preliminary Design Stage To be Determined \$0 \$0 \$0 \$100 \$100 Ongoing Totals \$144 \$1,724 \$2,636 \$1,958 \$100

Fiscal Note

Shift expenditures from FY12 into FY13 and FY14 to reflect current implementation schedule. The Developer is to contribute \$500,000 to the construction of the Clarksburg Town Center Connector Road and appropriation will be requested when the MOU is signed. The Intergovernmental revenues represent the Washington Suburban Sanitary Commission (WSSC) share of the water and sewer relocation costs for Piney Meetinghouse Road.

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 project