Subdivision Roads Participation -- No. 508000

Category	**Transportation**	Date Last Modified	**January 9, 2006**
Agency	**Public Works & Transportation**	Required Adequate Public Facility	**YES**
Planning Area	**Countywide**		
Relocation Impact	**None.**		

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,445	0	220	1,225	589	276	90	90	90	90	0
Land	2,141	0	114	2,027	1,957	14	14	14	14	14	0
Site Improvements and Utilities	622	0	35	587	293	150	36	36	36	36	0
Construction	7,511	0	1,275	6,236	1,648	3,488	275	275	275	275	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	11,719	0	1,644	10,075	4,487	3,928	415	415	415	415	*

FUNDING SCHEDULE ($000)

Development District	1,540	0	0	1,540	770	770	0	0	0	0	0
G.O. Bonds	6,218	0	1,454	4,764	1,003	2,101	415	415	415	415	0
Contributions	22	0	11	11	0	11	0	0	0	0	0
Development Approval Payment	8	0	0	8	0	8	0	0	0	0	0
Impact Tax	3,839	0	142	3,697	2,696	1,001	0	0	0	0	0
Investment Income	4	0	2	2	0	2	0	0	0	0	0
Intergovernmental	88	0	35	53	18	35	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT ($000)

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.

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.

Plans and Studies

A pedestrian impact analysis has been completed for this project.

Cost Change

The cost increase is due to adding the following Clarksburg area subprojects: grade separation at Snowden Farm Parkway (A-305) at the Greenway Trail; grade separation at Foreman Boulevard at the Greenway Trail; and three "gaps" along Clarksburg Road from MD 355 to Snowden Farm Parkway.

STATUS

Subproject	FY06	FY07	FY08	Status
Piney Meetinghouse Road - right turn lane	$ 87	$ 479	$ 0	Final Plans
Century Boulevard	$ 1142	$ 127	$1743	Developer Final Plans
Clarksburg Road-MD 355 to Snowden Farm Parkway	$ 0	$2696	$1000	Planning Stage
Grade Separation- Snowden Farm Parkway at Greenway Trail	$ 0	$ 382	$ 382	Planning Stage
Grade Separation- Greenway Trail at Foreman Boulevard	$ 0	$ 388	$ 388	Planning Stage
To Be Determined	$ 415	$ 415	$ 415	
Totals	$ 1644	$ 4487	$3928	

Piney Meetinghouse Road has been delayed two years to incorporate a right-turn-lane into the Travilah Road project and schedule. Century Boulevard has been delayed two years due to developer negotiations.

OTHER

*Expenditures will continue indefinitely.

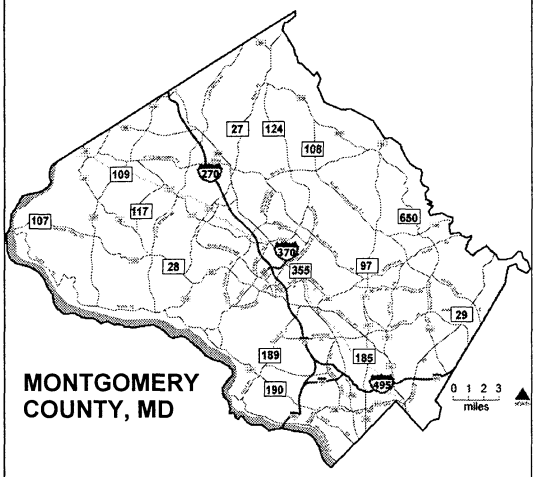
FISCAL NOTE

Intergovernmental revenues noted above are from WSSC for Piney Meetinghouse Road. The right-turn lane from Travilah Road onto Piney Meetinghouse Road could not be constructed in the Travilah Rd. project due to a WSSC vault. Impact tax for Century Boulevard is assumed. It is anticipated that the grade separations on Snowden Farm Parkway will be funded with Development District Funds.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY80	($000)
Initial Cost Estimate		3,000
First Cost Estimate Current Scope	FY07	11,718
Last FY's Cost Estimate		5,524
Present Cost Estimate		11,719
Appropriation Request	FY07	4,111
Appropriation Request Est.	FY08	602
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		3,805
Expenditures/ Encumbrances		2,795
Unencumbered Balance		1,010
Partial Closeout Thru	FY04	10,721
New Partial Closeout	FY05	59
Total Partial Closeout		10,780

COORDINATION

Developers
Maryland-National Capital Park and Planning Commission
Maryland State Highway Administration
Required Adequate Public Facilities
Travilah Road project

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