

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

May 14, 2011
Yes
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	803	0	0	803	240	90	120	173	90	90	0
Land	2,125	0	0	2,125	730	194	814	359	14	14	0
Site Improvements and Utilities	468	0	0	468	116	36	208	36	36	36	0
Construction	3,121	0	0	3,121	650	276	273	1,372	275	275	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	6,517	0	0	6,517	1,736	596	1,415	1,940	415	415	*

FUNDING SCHEDULE (\$000)

Contributions	500	0	0	500	0	500	0	0	0	0	0
G.O. Bonds	5,982	0	0	5,982	1,701	96	1,415	1,940	415	415	0
Intergovernmental	35	0	0	35	35	0	0	0	0	0	0
Total	6,517	0	0	6,517	1,736	596	1,415	1,940	415	415	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				60	8	8	8	12	12	12	
Energy				60	8	8	8	12	12	12	
Net Impact				120	16	16	16	24	24	24	

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 decrease due to the removal of funds relating to Century Boulevard and the deletion of the grade separated green trails at Foreman Boulevard and at Snowden Farm Parkway. The Maryland-National Capital Park and Planning Commission (M-NCPPC) revised the scope of these projects to at-grade crossings and County participation is no longer needed.

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

See individual sub-project expenditure schedule below.

SUBPROJECT	FY11	FY12	FY13	STATUS
Clarksburg Rd. - MD355 to Snowden	\$ 1,203	\$ 200	\$ 820	Final design stage
Clarksburg Rd. - Towncenter Connector	\$ 533	\$ 396	\$ 595	Preliminary design stage
Totals	\$ 1,736	\$ 596	\$ 1,415	

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.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY80	(\$000)
First Cost Estimate	FY12	6,517
Current Scope		
Last FY's Cost Estimate		7,040
Appropriation Request	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,054
Expenditures / Encumbrances		211
Unencumbered Balance		4,843
Partial Closeout Thru	FY09	12,853
New Partial Closeout	FY10	523
Total Partial Closeout		13,376

COORDINATION

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

MAP

