

Subdivision Roads Participation (P508000)

Category Transportation
 Sub Category Roads
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 1/6/14
 Required Adequate Public Facility Yes
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,630	197	533	900	144	321	317	38	40	40	0
Land	2,006	66	92	1,848	132	130	1,406	60	60	60	0
Site Improvements and Utilities	596	0	0	596	0	0	288	308	0	0	0
Construction	3,572	0	2	3,570	0	574	906	2,090	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	7,804	263	627	6,914	276	1,025	2,917	2,496	100	100	0

FUNDING SCHEDULE (\$000s)

Contributions	500	0	500	0	0	0	0	0	0	0	0
G.O. Bonds	7,269	263	92	6,914	276	1,025	2,917	2,496	100	100	0
Intergovernmental	35	0	35	0	0	0	0	0	0	0	0
Total	7,804	263	627	6,914	276	1,025	2,917	2,496	100	100	0

OPERATING BUDGET IMPACT (\$000s)

Energy				72	12	12	12	12	12	12
Maintenance				72	12	12	12	12	12	12
Net Impact				144	24	24	24	24	24	24

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,890
Expenditure / Encumbrances		264
Unencumbered Balance		5,626

Date First Appropriation	FY 80	
First Cost Estimate		
Current Scope	FY 15	7,804
Last FY's Cost Estimate		8,019
Partial Closeout Thru		14,092
New Partial Closeout		263
Total Partial Closeout		14,355

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

Cost Change

Cost change due to partial capitalization of prior year expenditures, partially offset by the addition of FY19 and FY20 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

Status of individual sub-projects are as follows:

Sub-project

Clarksburg-MD 355 to Snowden Farm Parkway

Clarksburg-Town Center Connector Road

Status

Final Design Stage

Preliminary Design Stage

Fiscal Note

Construction expenditures for Clarksburg-Town Center Connector Road are shifted to FY16 and FY17 to reflect the current implementation schedule. Land acquisition and construction for Clarksburg-MD 355 to Snowden Farm Parkway will start in FY17. The developer is contributing \$500,000 to the design of the Clarksburg-Town Center Connector 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 (CIP #500101)