

Subdivision Roads Participation (P508000)

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

Date Last Modified 11/17/14
 Required Adequate Public Facility Yes
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
--	-------	--------------	----------	------------------	-------	-------	-------	-------	-------	-------	-----------------

EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	3,022	192	1,088	1,742	846	97	682	39	39	39	0
Land	1,397	156	57	1,184	43	897	61	61	61	61	0
Site Improvements and Utilities	1,120	0	0	1,120	0	0	1,120	0	0	0	0
Construction	5,563	8	708	4,847	704	0	4,143	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	11,102	356	1,853	8,893	1,593	994	6,006	100	100	100	0

FUNDING SCHEDULE (\$000s)

Contributions	3,931	129	602	3,200	0	0	3,200	0	0	0	0
G.O. Bonds	7,136	227	1,216	5,693	1,593	994	2,806	100	100	100	0
Intergovernmental	35	0	35	0	0	0	0	0	0	0	0
Total	11,102	356	1,853	8,893	1,593	994	6,006	100	100	100	0

OPERATING BUDGET IMPACT (\$000s)

Energy				48	12	12	12	12	0	0
Maintenance				48	12	12	12	12	0	0
Net Impact				96	24	24	24	24	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	874
Appropriation Request Est.	FY 18	772
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		8,581
Expenditure / Encumbrances		870
Unencumbered Balance		7,711

Date First Appropriation	FY 80	
First Cost Estimate		
Current Scope	FY 17	11,102
Last FY's Cost Estimate		10,737
Partial Closeout Thru		14,863
New Partial Closeout		356
Total Partial Closeout		15,219

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 increase due to the addition of developer contributions and the addition of FY21-22 to this ongoing level-of-effort project partially offset by capitalization of prior year expenditures.

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

Clarksburg Road/Snowden Farm Parkway and Clarksburg Road/MD 355/MD 121 are in the Preliminary Design Stage. Clarksburg-Town Center Connector Road is in the Final Design Stage.

Fiscal Note

The Town Center developers are contributing \$500,000 to the design of the Clarksburg-Town Center Connector Road; \$3,200,000 for the improvements to the MD355/MD121/Clarksburg Road intersection; and \$231,000 for the Clarksburg Road/Snowden Farm Parkway intersection improvements. Construction expenditures for Clarksburg-Town Center Connector Road are in FY16 and FY17 to reflect the current implementation schedule. Land acquisition will start in FY17 and construction in FY19 for the Clarksburg Road/Snowden Farm Parkway intersection improvements. Land acquisition for the MD 355/MD 121/Clarksburg Road intersection improvements will begin in FY18 with construction to start in FY19.

Disclosures

A pedestrian impact analysis has been completed for this project.

Expenditures will continue indefinitely.

Coordination

Subdivision Roads Participation (P508000)

Developers, Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, Required Adequate Public Facilities, Travilah Road (CIP #500101), Stringtown Road (CIP #501208)