Subdivision Roads Participation -- No. 508000

Category Subcategory Administering Agency Planning Area Transportation Roads Transportation Countywide Date Last Modified

Status

Required Adequate Public Facility Relocation Impact May 18, 2010 Yes None. On-going

EXPENDITURE SCHEDULE (\$000)

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Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	803	0	0	803	240	203	90	90	90	90	0
Land	2,125	0	0	2,125	730	1,339	14	14	14	14	0
Site Improvements and Utilities	722	0	254	468	116	208	36	36	36	36	0
Construction	3,390	0	144	3,246	775	1,371	275	275	275	275	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	7,040	0	398	6,642	1,861	3,121	415	415	415	415	*
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FUNDING SCHEDULE (\$000)

Contributions	500	0	0	500	0	500	0	0	0	0	0
G.O. Bonds	6,505	0	363	6,142	1,861	2,621	415	415	415	415	0
Intergovernmental	35	0	35	0	0	0	0	0	0	0	0
Total	7,040	0	398	6,642	1,861	3,121	415	415	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 greentrails 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	FY10	FY11	FY12	STATUS
Clarksburg - MD355 to Snowden	\$ 228	\$ 566	\$ 1756	Final design stage
Clarksburg Towncenter Connector	\$ 170	\$ 880	\$ 950	Preliminary design stage
To Be Determined	\$ 0	\$ 415	\$ 415	Ongoing
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FISCAL NOTE

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.

Date First Appropriation FY80 (\$000) First Cost Estimate FY11 7,040 Current Scope FY11 7,040 Last FY's Cost Estimate 13,220 Appropriation Request FY11 -965 Appropriation Request Est. FY12 0 Supplemental Appropriation Request 0 Transfer 0 Cumulative Appropriation 6,542 Expenditures / Encumbrances 318 Unencumbered Balance 6,224 Partial Closeout Thru FY08 11,735 New Partial Closeout FY09 1,118	APPROPRIATION AND EXPENDITURE DATA		
Current Scope FY11 7,040 Last FY's Cost Estimate 13,220 Appropriation Request FY11 -965 Appropriation Request Est. FY12 0 Supplemental Appropriation Request 0 Transfer 0 Cumulative Appropriation 6,542 Expenditures / Encumbrances 318 Unencumbered Balance 6,224 Partial Closeout Thru FY08 11,735	Date First Appropriation	FY80	(\$000)
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Expenditures / Encumbrances 318 Unencumbered Balance 6,224 Partial Closeout Thru FY08 11,735	Transfer		0
Unencumbered Balance 6,224 Partial Closeout Thru FY08 11,735	Cumulative Appropriation		6,542
Partial Closeout Thru FY08 11,735	Expenditures / Encumbrances		318
	Unencumbered Balance		6,224
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New Faitial Closeout F109 1,110	New Partial Closeout	FY09	1,118
Total Partial Closeout 12,853	Total Partial Closeout		12,853

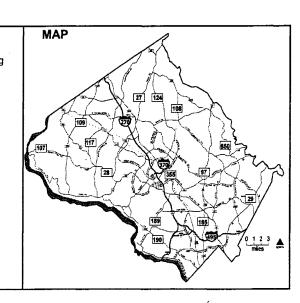
COORDINATION

Developers

Maryland-National Capital Park and Planning Commission

Maryland State Highway Administration Required Adequate Public Facilities

Travilah Road project



11-103