

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 18, 2010
Yes
None.
On-going

EXPENDITURE SCHEDULE (\$000)

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	*

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 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	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
Totals	\$ 398	\$ 1861	\$ 3121	

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.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY80	(\$000)
First Cost Estimate	FY11	7,040
Current Scope		
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
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

MAP

