

# 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

January 06, 2012  
Yes  
None.  
On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1,151	442	0	709	223	166	200	40	40	40	0
Land	3,067	35	695	2,337	910	1,159	88	60	60	60	0
Site Improvements and Utilities	766	0	170	596	316	36	244	0	0	0	0
Construction	3,514	2	536	2,976	275	1,275	1,426	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>8,498</b>	<b>479</b>	<b>1,401</b>	<b>6,618</b>	<b>1,724</b>	<b>2,636</b>	<b>1,958</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Contributions	500	0	0	500	500	0	0	0	0	0	0
G.O. Bonds	7,963	479	1,401	6,083	1,189	2,636	1,958	100	100	100	0
Intergovernmental	35	0	0	35	35	0	0	0	0	0	0
<b>Total</b>	<b>8,498</b>	<b>479</b>	<b>1,401</b>	<b>6,618</b>	<b>1,724</b>	<b>2,636</b>	<b>1,958</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000)

Maintenance				68	8	12	12	12	12	12	
Energy				68	8	12	12	12	12	12	
<b>Net Impact</b>				<b>136</b>	<b>16</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	

### 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 increase due to updated cost estimates, overhead charges, and the addition of FY17 and FY18 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

See individual sub-project expenditure schedule below.

Subproject	FY12	FY13	FY14	FY15	FY16	Status
Clarksburg- MD 355 to Snowden Farm Pkwy	\$20	\$1,191	\$2,211	\$940	\$0	Final Design Stage
Clarksburg - Towncenter Connector Road	\$124	\$533	\$425	\$918	\$0	Preliminary Design Stage
To be Determined	\$0	\$0	\$0	\$100	\$100	Ongoing
<b>Totals</b>	<b>\$144</b>	<b>\$1,724</b>	<b>\$2,636</b>	<b>\$1,958</b>	<b>\$100</b>	

### 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. The Intergovernmental revenues represent the Washington Suburban Sanitary Commission (WSSC) share of the water and sewer relocation costs for Piney Meetinghouse Road.

### 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	FY13	8,498
Current Scope		
Last FY's Cost Estimate		6,517

Appropriation Request	FY13	487
Appropriation Request Est.	FY14	1,186
Supplemental Appropriation Request		0
Transfer		0

Cumulative Appropriation		5,054
Expenditures / Encumbrances		602
Unencumbered Balance		4,452

Partial Closeout Thru	FY10	13,376
New Partial Closeout	FY11	0
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

