



Subdivision Roads Participation

(P508000)

Category	Transportation	Date Last Modified	01/07/24
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing
Required Adequate Public Facility	Yes		

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	6,899	5,864	813	222	37	37	37	37	37	37	-
Land	2,948	2,183	387	378	63	63	63	63	63	63	-
Site Improvements and Utilities	535	309	226	-	-	-	-	-	-	-	-
Construction	13,308	5,405	7,903	-	-	-	-	-	-	-	-
Other	1,373	1,373	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	25,063	15,134	9,329	600	100	100	100	100	100	100	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Contributions	4,434	3,579	855	-	-	-	-	-	-	-	-
G.O. Bonds	15,395	6,321	8,474	600	100	100	100	100	100	100	-
Impact Tax	1,565	1,565	-	-	-	-	-	-	-	-	-
Intergovernmental	35	35	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	3,634	3,634	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	25,063	15,134	9,329	600	100	100	100	100	100	100	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Maintenance	72	12	12	12	12	12	12
Energy	72	12	12	12	12	12	12
NET IMPACT	144	24	24	24	24	24	24

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	(99)	Year First Appropriation	FY80
Appropriation FY 26 Request	-	Last FY's Cost Estimate	24,863
Cumulative Appropriation	24,762		
Expenditure / Encumbrances	23,806		
Unencumbered Balance	956		

PROJECT 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.

ESTIMATED SCHEDULE

Clarksburg Road/Snowden Farm Parkway and Clarksburg Road/MD 121 both started construction in FY22 and will be completed in FY24.

COST CHANGE

Cost increase due to FY24 supplemental for Miles Coppola road participation agreement and addition of FY29-30.

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.

FISCAL NOTE

FY24 supplemental in Contributions for the amount of \$503,000. FY24 funding switch of \$3,634,000 from G.O. Bonds to Recordation Tax Premium to reflect prior year actuals.

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), Stringtown Road (CIP #501208)