



Subdivision Roads Participation

(P508000)

Category	Transportation	Date Last Modified	01/08/22
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing
Required Adequate Public Facility	Yes		

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	6,825	4,418	1,332	1,075	890	37	37	37	37	37	-
Land	2,319	1,492	449	378	63	63	63	63	63	63	-
Site Improvements and Utilities	535	15	520	-	-	-	-	-	-	-	-
Construction	13,308	2,512	6,554	4,242	4,242	-	-	-	-	-	-
Other	1,373	1,373	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	24,360	9,810	8,855	5,695	5,195	100	100	100	100	100	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Contributions	3,931	2,517	1,414	-	-	-	-	-	-	-	-
G.O. Bonds	18,829	5,693	7,441	5,695	5,195	100	100	100	100	100	-
Impact Tax	1,565	1,565	-	-	-	-	-	-	-	-	-
Intergovernmental	35	35	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	24,360	9,810	8,855	5,695	5,195	100	100	100	100	100	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
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 23 Request	-	Year First Appropriation	FY80
Appropriation FY 24 Request	100	Last FY's Cost Estimate	24,159
Cumulative Appropriation	24,159		
Expenditure / Encumbrances	11,038		
Unencumbered Balance	13,121		

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.

COST CHANGE

Cost increase is due to the addition FY27 and FY28 to this level of effort program.

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

Clarksburg Road/Snowden Farm Parkway and Clarksburg Road/MD 121 both started construction in FY22 and will complete in FY23.

FISCAL NOTE

Land acquisition completed in FY22 and construction will start in FY22 to be completed in FY23 for the Clarksburg Road/Snowden Farm Parkway intersection improvements. Land acquisition for the MD 355/MD 121/Clarksburg Road intersection improvements was completed in FY22, and construction will start in FY22 and will be completed in FY23.

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)