



# Public Facilities Roads

(P507310)

Category	Transportation	Date Last Modified	12/31/25
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	1,702	1,231	183	288	48	48	48	48	48	48	-
Land	42	-	-	42	7	7	7	7	7	7	-
Site Improvements and Utilities	183	57	-	126	21	21	21	21	21	21	-
Construction	339	10	95	234	39	39	39	39	39	39	-
TOTAL EXPENDITURES	2,266	1,298	278	690	115	115	115	115	115	115	-

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
G.O. Bonds	2,266	1,298	278	690	115	115	115	115	115	115	-
TOTAL FUNDING SOURCES	2,266	1,298	278	690	115	115	115	115	115	115	-

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32
Maintenance	6	1	1	1	1	1	1
Energy	30	5	5	5	5	5	5
NET IMPACT	36	6	6	6	6	6	6

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	115	Year First Appropriation	FY73
Appropriation FY 28 Request	115	Last FY's Cost Estimate	2,024
Cumulative Appropriation	1,576		
Expenditure / Encumbrances	1,435		
Unencumbered Balance	141		

## PROJECT DESCRIPTION

This project provides funds to reimburse developers for street construction abutting County schools, Maryland-National Capital Park and Planning Commission (M-NCPPC) parks, or other County facilities. The County historically reimburses the developer for one-half of the cost of streets abutting parks, schools, and other County facilities. This project also funds minor roadway

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improvements.

## COST CHANGE

Cost increase is due to the addition of FY31-32 to this level of effort project.

## DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. Expenditures will continue indefinitely.

## COORDINATION

Developers, Intersection Improvement Projects, Montgomery County Public Schools, Maryland-National Capital Park and Planning Commission, Transportation Improvements for Schools