



Subdivision Roads Participation

(P508000)

Category	Transportation	Date Last Modified	01/09/26
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing
Required Adequate Public Facility	Yes		

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	6,712	6,452	38	222	37	37	37	37	37	37	-
Land	3,061	2,683	-	378	63	63	63	63	63	63	-
Site Improvements and Utilities	498	498	-	-	-	-	-	-	-	-	-
Construction	13,619	11,765	1,854	-	-	-	-	-	-	-	-
Other	1,373	1,373	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	25,263	22,771	1,892	600	100	100	100	100	100	100	-

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
Contributions	4,434	4,056	378	-	-	-	-	-	-	-	-
G.O. Bonds	9,590	7,476	1,514	600	100	100	100	100	100	100	-
Impact Tax	7,570	7,570	-	-	-	-	-	-	-	-	-
Intergovernmental	35	35	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	3,634	3,634	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	25,263	22,771	1,892	600	100	100	100	100	100	100	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32
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 27 Request	100	Year First Appropriation	FY80
Appropriation FY 28 Request	100	Last FY's Cost Estimate	25,063
Cumulative Appropriation	24,663		
Expenditure / Encumbrances	24,601		
Unencumbered Balance	62		

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 due to addition of FY31-32 to this ongoing level of effort project.

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 GO Bonds to Recordation Tax Premium to reflect prior year actuals. FY25 funding switch of \$5,626,000 from GO Bonds to Impact Taxes to reflect prior year actuals. Funding switch of \$379,000 from GO Bonds to Impact Taxes to fund FY25 expenditures.

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 (P500101), Stringtown Road (P501208)

