

School Off-Site

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C478300 School Sidewalks

Class: School Off-Site

FY2018 County Executive Request

Description

Funds are needed to provide sidewalk improvements to accommodate walkers, and reduce bus requirement.

This project will require funding beyond the program.

Location

Countywide

Benefit

To provide sidewalk improvements to accommodate walkers, and reduce bus requirements.

Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$250k via amendment #26 to Bill 35-08. County Council removed \$350k of Prior Approved via amendment #26 and \$250k in FY10 via amendment #40 to Bill 24-09. County Council removed \$250k via amendment #32 to Bill 31-12.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$319,100	Plans and Engineering	\$356,100	\$134,100	\$37,000	\$37	\$37	\$37	\$37	\$37	
\$4,150	Land	\$5,150	(\$850)	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$1,901,180	Construction	\$2,101,180	\$901,180	\$200,000	\$200	\$200	\$200	\$200	\$200	
\$133,547	Overhead	\$145,547	\$73,547	\$12,000	\$12	\$12	\$12	\$12	\$12	
\$2,357,977	Total	\$2,607,977	\$1,107,977	\$250,000	\$250	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

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Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design, Right of Acquisition and Construction of School Sidewalks
3. Action Required To Complete This Project: Multi -Year

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY23 Funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1999 \$1,500,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$425,173	\$78,615	\$503,788
April 1, 2016	\$523,086	\$336,459	\$859,545

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$2,348,216	General County Bonds	\$2,598,216	\$1,098,216	\$250,000	\$250	\$250	\$250	\$250	\$250	
\$9,761	Developer Contribution	\$9,761	\$9,761	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,357,977	Total	\$2,607,977	\$1,107,977	\$250,000	\$250	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

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