

**School Off-Site**

<b>Project Title</b>	<b>Page</b>
School Sidewalks	199

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**Capital Budget and Program**

**Anne Arundel County, Maryland**

**Project Class Summary - Project Listing**

**County Executive Request**

<b>Project</b>	<b>Project Title</b>	<b>Total</b>	<b>Prior</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
<b>Project Class: School Off-Site</b>									
C478300	School Sidewalks	\$2,578,978	\$1,078,978	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
<b>Total School Off-Site</b>		\$2,578,978	\$1,078,978	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

**Capital Budget and Program**

**Anne Arundel County, Maryland**

**Project Class Summary - Funding Detail**

**County Executive Request**

<b>Project</b>	<b>Project Title</b>	<b>Total</b>	<b>Prior</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
<b>Project Class School Off-Site</b>									
<b>Bonds</b>									
	General County Bonds	\$2,569,217	\$1,069,217	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	<b>Bonds</b>	\$2,569,217	\$1,069,217	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
<b>Other</b>									
	Developer Contribution	\$9,761	\$9,761	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Other</b>	\$9,761	\$9,761	\$0	\$0	\$0	\$0	\$0	\$0
	<b>School Off-Site</b>	\$2,578,978	\$1,078,978	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

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C478300 School Sidewalks

Class: School Off-Site

FY2019 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 FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$356,100	Plans and Engineering	\$303,822	\$81,822	\$37,000	\$37	\$37	\$37	\$37	\$37	
\$5,150	Land	\$6,150	\$150	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$2,101,180	Construction	\$2,124,577	\$924,577	\$200,000	\$200	\$200	\$200	\$200	\$200	
\$145,547	Overhead	\$144,429	\$72,429	\$12,000	\$12	\$12	\$12	\$12	\$12	
\$2,607,977	<b>Total</b>	\$2,578,978	\$1,078,978	\$250,000	\$250	\$250	\$250	\$250	\$250	
<b>More (Less) Than Prior Year Program:</b>		(\$28,999)	(\$278,999)	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

C478300 School Sidewalks

Class: School Off-Site

FY2019 County Executive Request

**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 FY24 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, 2017	\$523,086	\$336,459	\$859,545
April 1, 2018	\$404,318	\$316,321	\$720,639

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$2,598,216	General County Bonds	\$2,569,217	\$1,069,217	\$250,000	\$250	\$250	\$250	\$250	\$250	
\$9,761	Developer Contribution	\$9,761	\$9,761	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,607,977	<b>Total</b>	\$2,578,978	\$1,078,978	\$250,000	\$250	\$250	\$250	\$250	\$250	
<b>More (Less) Than Prior Year Program:</b>		(\$28,999)	(\$278,999)	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

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