

School Off-Site

Project Title

Safe Routes to Schools

Page

290

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

FY2024 Council Approved

Project	Project Title	Total	Prior	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Project Class School Off-Site									
C478300	Safe Routes to Schools	6,370,904	2,420,904	1,450,000	500,000	500,000	500,000	500,000	500,000
Total	School Off-Site	\$6,370,904	\$2,420,904	\$1,450,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Project Class Summary - Funding Detail

FY2024 Council Approved

	Total	Prior	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Project Clas School Off-Site								
Bonds								
General County Bonds	\$5,911,143	\$2,411,143	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Bonds	\$5,911,143	\$2,411,143	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Grants & Aid								
Other State Grants	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0
Grants & Aid	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0
Other								
Developer Contribution	\$9,761	\$9,761	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$9,761	\$9,761	\$0	\$0	\$0	\$0	\$0	\$0
School Off-Site	\$6,370,904	\$2,420,904	\$1,450,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Capital Budget and Program

FY2024 Council Approved

Anne Arundel County, Maryland

C478300 Safe Routes to Schools

Project Class:

School Off-Site

Description

Dept:

Board of Ed

Design & construct bicycle and pedestrian improvements to provide safe access routes to existing schools for all users, as well as operational improvements to improve roadway crossings & school bus stops.

Benefit

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

Financial Information

Initial Total Cost Est: \$1,500,000
Year First Apprvd: 1999
Est. Operating Budget Impact: Between \$100,000 and \$500,000 per year

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

Changes from Prior Year

1. Change in Name or Description: Changed name from "Schools Sidewalk". Changed description from "Funds are needed to provide sidewalk improvements to accommodate walkers, and reduce bus requirement. This project will require funding beyond the program." "
2. Change in Total Project Cost: Increased per identified needs; Added grant in FY24
3. Change in Scope: Include improvements of additional types of facilities beyond sidewalks where appropriate.
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$517,184	\$226,997	\$744,181
04/01/23	\$712,013	\$479,323	\$1,191,336

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.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,267,092	\$247,092	\$650,000	\$74	\$74	\$74	\$74	\$74	\$1,020	\$0
Land	\$762,150	\$412,150	\$100,000	\$50	\$50	\$50	\$50	\$50	\$350	\$0
Construction	\$4,063,134	\$1,626,134	\$652,000	\$357	\$357	\$357	\$357	\$357	\$2,437	\$0
Overhead	\$278,528	\$135,528	\$48,000	\$19	\$19	\$19	\$19	\$19	\$143	\$0
Approved	\$6,370,904	\$2,420,904	\$1,450,000	\$500	\$500	\$500	\$500	\$500	\$3,950	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$5,911,143	\$2,411,143	\$1,000,000	\$500	\$500	\$500	\$500	\$500	\$3,500	\$0
Other State Grants	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450	\$0
Developer Contribution	\$9,761	\$9,761	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$6,370,904	\$2,420,904	\$1,450,000	\$500	\$500	\$500	\$500	\$500	\$3,950	\$0

Location

Countywide

More (Less) Than FY23 Approved \$950,000 | \$0 | \$0 | \$0 | \$0 | \$500 | \$1,450
 * = 000's