

## School Off-Site

<u>Project Title</u>	<u>Page</u>
School Sidewalks	225

**Capital Budget and Program**

**Anne Arundel County, Maryland**

**Project Class Summary - Project Listing**

**Council Approved**

**Project    Project Title                      Total            Prior            FY2022            FY2023            FY2024            FY2025            FY2026            FY2027**

**Project Class    School Off-Site**

C478300	School Sidewalks	\$4,489,348	\$1,489,348	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
<b>Total School Off-Site</b>		\$4,489,348	\$1,489,348	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

**Capital Budget and Program**

**Anne Arundel County, Maryland**

**Project Class Summary - Funding Detail**

**Council Approved**

	<b>Total</b>	<b>Prior</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>
<b>Project Class</b> School Off-Site								
<b>Bonds</b>								
General County Bonds	\$4,479,587	\$1,479,587	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
<b>Bonds</b>	\$4,479,587	\$1,479,587	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
<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>	\$4,489,348	\$1,489,348	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

C478300 School Sidewalks

Class: School Off-Site

FY2022 Council Approved

**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 FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$285,970	Plans and Engineering	\$544,970	\$100,970	\$74,000	\$74	\$74	\$74	\$74	\$74	
\$8,150	Land	\$15,150	\$3,150	\$2,000	\$2	\$2	\$2	\$2	\$2	
\$2,291,866	Construction	\$3,690,274	\$1,290,274	\$400,000	\$400	\$400	\$400	\$400	\$400	
\$155,014	Overhead	\$238,954	\$94,954	\$24,000	\$24	\$24	\$24	\$24	\$24	
\$2,741,000	<b>Total</b>	\$4,489,348	\$1,489,348	\$500,000	\$500	\$500	\$500	\$500	\$500	
<b>More (Less) Than Prior Year Program:</b>		\$1,748,348	(\$1,652)	\$250,000	\$250	\$250	\$250	\$250	\$500	Multi-Yr

C478300 School Sidewalks

Class: School Off-Site

FY2022

Council Approved

**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

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased annual request based on backlog, and added FY27 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
<b>April 1, 2020</b>	\$483,246	\$107,267
<b>April 1, 2021</b>	\$503,458	\$204,917
		\$708,375

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$2,731,239	General County Bonds	\$4,479,587	\$1,479,587	\$500,000	\$500	\$500	\$500	\$500	\$500	
\$9,761	Developer Contribution	\$9,761	\$9,761	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,741,000	<b>Total</b>	\$4,489,348	\$1,489,348	\$500,000	\$500	\$500	\$500	\$500	\$500	
	<b>More (Less) Than Prior Year Program:</b>	\$1,748,348	(\$1,652)	\$250,000	\$250	\$250	\$250	\$250	\$500	Multi-Yr