

School Off-Site

Project Title

Safe Routes to Schools

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Capital Budget and Program

Anne Arundel County, Maryland

Project Listing By Class

FY 2027 County Executive Proposed

Project	Project Title	Total	Prior Apprvd.	6 Yr Total	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
Project Class: School Off-Site										
C478300	Safe Routes to Schools	8,985,408	4,735,408	4,250,000	1,500,000	550,000	550,000	550,000	550,000	550,000
Total	School Off-Site	\$8,985,408	\$4,735,408	\$4,250,000	\$1,500,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail

FY 2027 County Executive Proposed

	Total	Prior	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
Project Class: School Off-Site								
Bonds								
General County Bonds	\$6,530,547	\$3,480,547	\$300,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
Bonds	\$6,530,547	\$3,480,547	\$300,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
PayGo								
General Fund PayGo	\$1,800,000	\$600,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0
PayGo	\$1,800,000	\$600,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0
Grants & Aid								
Other State Grants	\$645,100	\$645,100	\$0	\$0	\$0	\$0	\$0	\$0
Grants & Aid	\$645,100	\$645,100	\$0	\$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	\$8,985,408	\$4,735,408	\$1,500,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000

Capital Budget and Program

FY2027 County Executive Proposed

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 improvements to accommodate non-vehicular users and reduce bus requirements.

Financial Information

Initial Total Cost Est: \$1,500,000
Year First Apprvd: 1999
Est. Operating Budget Impact:

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: None
2. Change in Total Project Cost: Increased due to identified projects, added FY32 funding
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$1,716,003	\$465,117	\$2,181,120
04/01/26	\$2,186,416	\$662,084	\$2,848,499

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	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,657,239	\$1,052,239	\$190,000	\$83	\$83	\$83	\$83	\$83	\$605	\$150
Land	\$1,194,150	\$637,150	\$282,000	\$55	\$55	\$55	\$55	\$55	\$557	\$100
Construction	\$5,329,950	\$2,800,950	\$624,000	\$381	\$381	\$381	\$381	\$381	\$2,529	\$700
Overhead	\$485,068	\$245,068	\$85,000	\$31	\$31	\$31	\$31	\$31	\$240	\$50
Furn., Fixtures and Equip	\$99,000	\$0	\$99,000	\$0	\$0	\$0	\$0	\$0	\$99	\$0
Other	\$220,000	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$220	\$0
Proposed:	\$8,985,408	\$4,735,408	\$1,500,000	\$550	\$550	\$550	\$550	\$550	\$4,250	\$1,000
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$6,530,547	\$3,480,547	\$300,000	\$550	\$550	\$550	\$550	\$550	\$3,050	\$1,000
General Fund PayGo	\$1,800,000	\$600,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200	\$0
Other State Grants	\$645,100	\$645,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contribution	\$9,761	\$9,761	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$8,985,408	\$4,735,408	\$1,500,000	\$550	\$550	\$550	\$550	\$550	\$4,250	\$1,000

Location

Countywide

More (Less) Than FY26 Approv
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\$1,000,000	\$50	\$50	\$50	\$50	\$550	\$1,750
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