

## School Off-Site

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**Capital Budget and Program**

**Anne Arundel County, Maryland**

**Project Class Summary - Project Listing**

**Council Approved**

<b>Project</b>	<b>Project Title</b>	<b>Total</b>	<b>Prior</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
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**Project Class School Off-Site**

C478300	School Sidewalks	\$2,607,977	\$1,107,977	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
<b>Total School Off-Site</b>		<b>\$2,607,977</b>	<b>\$1,107,977</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>

**Capital Budget and Program**

**Anne Arundel County, Maryland**

<b>Project Class Summary - Funding Detail</b>							<b>Council Approved</b>		
<b>Project</b>	<b>Project Title</b>	<b>Total</b>	<b>Prior</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
<b>Project Class School Off-Site</b>									
<b>Bonds</b>									
	General County Bonds	\$2,598,216	\$1,098,216	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	<b>Bonds</b>	\$2,598,216	\$1,098,216	\$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>	\$2,607,977	\$1,107,977	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

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C478300 School Sidewalks

Class: School Off-Site

FY2018 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 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	<b>Total</b>	\$2,607,977	\$1,107,977	\$250,000	\$250	\$250	\$250	\$250	\$250	
<b>More (Less) Than Prior Year Program:</b>		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

**C478300 School Sidewalks**

**Class: School Off-Site**

**FY2018 Council Approved**

**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**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2015</b>	\$425,173	\$78,615	\$503,788
<b>April 1, 2016</b>	\$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	<b>Total</b>	\$2,607,977	\$1,107,977	\$250,000	\$250	\$250	\$250	\$250	\$250	
<b>More (Less) Than Prior Year Program:</b>		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

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