

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

FY2025 County Executive Proposed

Project	Project Title	Total	Prior Apprvd.	6 Yr Total	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Project Class: School Off-Site										
C478300	Safe Routes to Schools	6,688,950	3,438,950	3,250,000	750,000	500,000	500,000	500,000	500,000	500,000
Total	School Off-Site	\$6,688,950	\$3,438,950	\$3,250,000	\$750,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail

FY2025 County Executive Proposed

	Total	Prior	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Project Clas School Off-Site								
Bonds								
General County Bonds	\$5,984,089	\$2,979,189	\$504,900	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Bonds	\$5,984,089	\$2,979,189	\$504,900	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PayGo								
General Fund PayGo	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
PayGo	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
Grants & Aid								
Other State Grants	\$595,100	\$450,000	\$145,100	\$0	\$0	\$0	\$0	\$0
Grants & Aid	\$595,100	\$450,000	\$145,100	\$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	\$6,688,950	\$3,438,950	\$750,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Capital Budget and Program

FY2025 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: 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: None
- 2. Change in Total Project Cost: Increased due to identified projects; Added FY30 funding
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/23	\$712,013	\$479,323	\$1,191,336
04/01/24	\$631,479	\$1,011,207	\$1,642,686

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	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,349,146	\$868,146	\$111,000	\$74	\$74	\$74	\$74	\$74	\$481	\$0
Land	\$837,150	\$512,150	\$75,000	\$50	\$50	\$50	\$50	\$50	\$325	\$0
Construction	\$4,197,449	\$1,891,449	\$521,000	\$357	\$357	\$357	\$357	\$357	\$2,306	\$0
Overhead	\$305,204	\$167,204	\$43,000	\$19	\$19	\$19	\$19	\$19	\$138	\$0
Proposed:	\$6,688,950	\$3,438,950	\$750,000	\$500	\$500	\$500	\$500	\$500	\$3,250	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$5,984,089	\$2,979,189	\$504,900	\$500	\$500	\$500	\$500	\$500	\$3,005	\$0
General Fund PayGo	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100	\$0
Other State Grants	\$595,100	\$450,000	\$145,100	\$0	\$0	\$0	\$0	\$0	\$145	\$0
Developer Contribution	\$9,761	\$9,761	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$6,688,950	\$3,438,950	\$750,000	\$500	\$500	\$500	\$500	\$500	\$3,250	\$0

Location

Countywide

More (Less) Than FY24 Approv
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\$250,000	\$0	\$0	\$0	\$0	\$500	\$750
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