



# Improved (Safe) Access to Schools (P975051)

Category	Montgomery County Public Schools	Date Last Modified	05/14/20
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	2,766	1,966	-	800	400	400	-	-	-	-	-
Site Improvements and Utilities	14,644	14,644	-	-	-	-	-	-	-	-	-
Construction	3,200	-	-	3,200	1,600	1,600	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>20,610</b>	<b>16,610</b>	<b>-</b>	<b>4,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	20,610	16,610	-	4,000	2,000	2,000	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>20,610</b>	<b>16,610</b>	<b>-</b>	<b>4,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	2,000	Year First Appropriation	FY97
Appropriation FY 22 Request	2,000	Last FY's Cost Estimate	16,610
Cumulative Appropriation	16,610		
Expenditure / Encumbrances	13,605		
Unencumbered Balance	3,005		

## PROJECT DESCRIPTION

This project addresses vehicular and pedestrian access to schools. It may involve the widening of a street or roadway, obtaining rights-of-way for school access or exit, or changing or adding entrance/exits at various schools. These problems may arise at schools where there are no construction projects or DOT road projects that could fund the necessary changes. An FY 2011 appropriation was approved to address access, circulation, and vehicular and pedestrian traffic issues at schools throughout the county. Expenditures are shown for only the first two years of the CIP. Funding beyond the first two years will be reviewed during each on-year of the CIP cycle. An FY 2017 appropriation was approved to address access, circulation, and vehicular and pedestrian traffic issues at schools throughout the county, as well as modify and expand parking lots to provide staff parking at schools that are overutilized. An FY 2018 appropriation was approved to continue this project. An FY 2019 appropriation was approved to continue this level of effort project. An FY 2020 appropriation was approved to continue to address access, circulation, and vehicular and pedestrian traffic issues at various schools throughout the county. An FY 2021 appropriation was approved to continue this level of effort project to address vehicular and pedestrian traffic issues systemwide.

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## FISCAL NOTE

State Reimbursement: not eligible

## DISCLOSURES

Expenditures will continue indefinitely.

## COORDINATION

STEP Committee