



Improved (Safe) Access to Schools (P975051)

Category	Montgomery County Public Schools	Date Last Modified	05/07/24
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	8,539	1,147	2,592	4,800	800	800	800	800	800	800	-
Site Improvements and Utilities	16,543	15,918	625	-	-	-	-	-	-	-	-
Construction	18,334	2,134	-	16,200	2,700	2,700	2,700	2,700	2,700	2,700	-
Other	4,094	-	4,094	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	47,510	19,199	7,311	21,000	3,500	3,500	3,500	3,500	3,500	3,500	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bonds	47,510	19,199	7,311	21,000	3,500	3,500	3,500	3,500	3,500	3,500	-
TOTAL FUNDING SOURCES	47,510	19,199	7,311	21,000	3,500	3,500	3,500	3,500	3,500	3,500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	3,500	Year First Appropriation	FY97
Appropriation FY 26 Request	3,500	Last FY's Cost Estimate	26,510
Cumulative Appropriation	26,510	Partial Closeout Thru FY23	1,100
Expenditure / Encumbrances	-	New Partial Closeout	-
Unencumbered Balance	26,510	Total Partial Closeout	1,100

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 2023 appropriation was approved to continue this project to address access, circulation, and vehicular and pedestrian traffic issues at various schools, as well as support the county's bicycle initiative through available funds in this project. An FY 2024 appropriation was approved to continue this level of effort project. An FY 2025 appropriation was approved to continue this level of effort project to address access, circulation, and vehicular and pedestrian traffic issues at various schools in the county. As part of the County Council approved FY2025-2030 CIP, additional expenditures were included in the out-years to reflect a level of effort funding through the six-year CIP.

FISCAL NOTE

State Reimbursement: not eligible

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

STEP Committee