



# Improved (Safe) Access to Schools (P975051)

Category	Montgomery County Public Schools	Date Last Modified	12/03/24
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY24	Rem 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	1,180	2,559	4,800	800	800	800	800	800	800	-
Site Improvements and Utilities	16,170	15,918	252	-	-	-	-	-	-	-	-
Construction	18,707	2,507	-	16,200	2,700	2,700	2,700	2,700	2,700	2,700	-
Other	4,094	-	4,094	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>47,510</b>	<b>19,605</b>	<b>6,905</b>	<b>21,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bonds	47,510	19,605	6,905	21,000	3,500	3,500	3,500	3,500	3,500	3,500	-
<b>TOTAL FUNDING SOURCES</b>	<b>47,510</b>	<b>19,605</b>	<b>6,905</b>	<b>21,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>-</b>

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

Appropriation FY 26 Request	3,500	Year First Appropriation	FY97
Cumulative Appropriation	30,010	Last FY's Cost Estimate	47,510
Expenditure / Encumbrances	-	Partial Closeout Thru FY24	1,100
Unencumbered Balance	30,010	New Partial Closeout	-
		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

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State Reimbursement: not eligible

## DISCLOSURES

Expenditures will continue indefinitely.

## COORDINATION

STEP Committee