

Julius West MS Addition (P136507)

Category: Montgomery County Public Schools
 Sub Category: Individual Schools
 Administering Agency: Public Schools (AAGE18)
 Planning Area: Rockville

Date Last Modified: 4/21/14
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Planning Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,389	0	409	980	445	335	200	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,646	0	0	2,646	1,984	662	0	0	0	0	0
Construction	10,580	0	0	10,580	2,235	7,350	995	0	0	0	0
Other	688	0	0	688	0	207	481	0	0	0	0
Total	15,303	0	409	14,894	4,664	8,554	1,676	0	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	7,563	0	409	7,154	0	5,478	1,676	0	0	0	0
Schools Impact Tax	7,740	0	0	7,740	4,664	3,076	0	0	0	0	0
Total	15,303	0	409	14,894	4,664	8,554	1,676	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)											
Energy				200	0	0	50	50	50	50	
Maintenance				536	0	0	134	134	134	134	
Net Impact				736	0	0	184	184	184	184	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	13,798
Appropriation Request Est.	FY 16	688
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		817
Expenditure / Encumbrances		0
Unencumbered Balance		817

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	0

Description

Enrollment projections at Julius West Middle School reflect a need for an addition. Julius West Middle School has a program capacity for 986 students. Enrollment is expected to reach 1,313 students by the 2016-2017 school year. A feasibility study was conducted in FY 2011 to determine the cost and scope of the project. An FY 2014 appropriation was approved to begin planning this addition. An FY 2015 appropriation was approved for construction funds. This project is scheduled to be completed by August 2016.

Capacity

Program Capacity After Addition: 1,444

Coordination

Mandatory Referral - M-NCPPC, Department of Environmental Protection, Building Permits, Code Review, Fire Marshal, Department of Transportation, Inspections, Sediment Control, Stormwater Management, WSSC Permits