

Watkins Mill ES Addition -- No. 046502

Category **Montgomery County Public Schools**
 Agency **Public Schools**
 Planning Area **Gaithersburg**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 20, 2005
NO
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,037	0	250	787	666	121	0	0	0	0	0
Land											
Site Improvements and Utilities	457	0	0	457	0	457	0	0	0	0	0
Construction	7,028	0	0	7,028	0	4,035	2,993	0	0	0	0
Other	432	0	0	432	0	180	252	0	0	0	0
Total	8,954	0	250	8,704	666	4,793	3,245	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	8,954	0	250	8,704	666	4,793	3,245	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				272	0	0	68	68	68	68	0
Energy				80	0	0	20	20	20	20	0
Net Impact				352	0	0	88	88	88	88	0

DESCRIPTION

Enrollment projections at Watkins Mill Elementary School reflect the need for a 10 classroom addition. An additional six-classrooms will be bid as an add alternate to this project to accommodate the class-size reduction initiative. Currently, Watkins Mill has a program capacity for 404 students. Enrollments are expected to reach 685 by September 2006. A feasibility study was conducted in FY 2003 to determine the cost and scope of this project.

An FY 2004 special appropriation and amendment to the FY 2003-2008 CIP was approved by the Board of Education on November 11, 2003 to begin planning this addition. On January 27, 2004, the County Council approved a transfer of \$250K in FY 2004 from the Quince Orchard MS #2 project to this addition project. The transferred funds are for planning. An FY 2005 appropriation was approved to continue planning and architectural design. An FY 2006 appropriation will be requested for construction funds. This addition is scheduled to be completed by September 2006.

Capacity

Program Capacity After Project: 674
 Teaching Stations Added: 16

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY05	0
Last FY's Cost Estimate		8,954
Present Cost Estimate		8,954
Appropriation Request	FY06	7,888
Supplemental		
Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		1,066
Expenditures/		
Encumbrances		537
Unencumbered Balance		529
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

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
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

