

## Harmony Hills ES Addition -- No. 096503

Category  
Subcategory  
Administering Agency  
Planning Area

Montgomery County Public Schools  
Individual Schools  
MCPS  
Aspen Hill

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 18, 2009  
No  
None

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	775	0	0	775	270	236	269	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	801	0	0	801	0	541	260	0	0	0	0
Construction	7,974	0	0	7,974	0	723	1,938	2,961	2,352	0	0
Other	299	0	0	299	0	0	0	119	180	0	0
<b>Total</b>	<b>9,849</b>	<b>0</b>	<b>0</b>	<b>9,849</b>	<b>270</b>	<b>1,500</b>	<b>2,467</b>	<b>3,080</b>	<b>2,532</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	7,382	0	0	7,382	270	1,500	0	3,080	2,532	0	0
Schools Impact Tax	2,467	0	0	2,467	0	0	2,467	0	0	0	0
<b>Total</b>	<b>9,849</b>	<b>0</b>	<b>0</b>	<b>9,849</b>	<b>270</b>	<b>1,500</b>	<b>2,467</b>	<b>3,080</b>	<b>2,532</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				240	0	0	0	80	80	80
Energy				126	0	0	0	42	42	42
<b>Net Impact</b>				<b>366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122</b>	<b>122</b>	<b>122</b>

#### DESCRIPTION

Enrollment projections at Harmony Hills Elementary School reflect a need for a nine-classroom addition. Harmony Hills Elementary School has a program capacity for 328 students. Enrollment is expected to reach 505 students by the 2011-2012 school year. A feasibility study was conducted in FY 2008 to determine the cost and scope of this project.

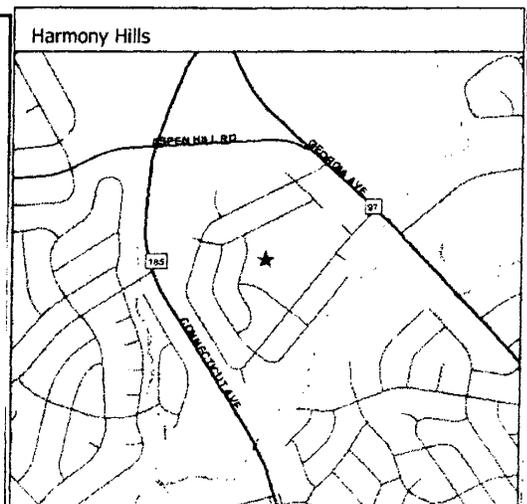
An FY 2009 appropriation was approved to begin planning this addition. Due to increased enrollment at this school, an amendment to the FY 2009-2014 CIP was requested for additional planning and construction funding to provide six classrooms beyond the approved nine-classroom addition. Due to the scope change, the completion date for this project will be delayed six months, from August 2011 to January 2012. An FY 2010 appropriation was approved for planning and construction funds. This project is scheduled to be completed by January 2012.

#### CAPACITY

Program Capacity After Project: 665  
Teaching Stations Added: 15

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY	0
Current Scope		
Last FY's Cost Estimate		7,506
Appropriation Request	FY10	9,174
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		675
Expenditures / Encumbrances		0
Unencumbered Balance		675
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	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



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