

Montgomery Knolls ES Addition -- No. 096505

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Silver Spring

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	891	0	0	891	316	377	198	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	861	0	0	861	0	689	172	0	0	0	0
Construction	9,465	0	0	9,465	0	1,287	3,934	2,374	1,870	0	0
Other	294	0	0	294	0	0	0	117	177	0	0
Total	11,511	0	0	11,511	316	2,353	4,304	2,491	2,047	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	8,020	0	0	8,020	316	2,353	813	2,491	2,047	0	0
Schools Impact Tax	3,491	0	0	3,491	0	0	3,491	0	0	0	0
Total	11,511	0	0	11,511	316	2,353	4,304	2,491	2,047	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				258	0	0	0	86	86	86
Energy				135	0	0	0	45	45	45
Net Impact				393	0	0	0	131	131	131

DESCRIPTION

Enrollment projections at Montgomery Knolls Elementary School reflect a need for a 10-classroom addition. Montgomery Knolls Elementary School has a program capacity for 273 students. Enrollment is expected to reach 411 by the 2011-2012 school year. A feasibility study was conducted in FY 2009 to determine the scope and cost of the 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 five classrooms beyond the approved 10-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: 528
Teaching Stations Added: 15

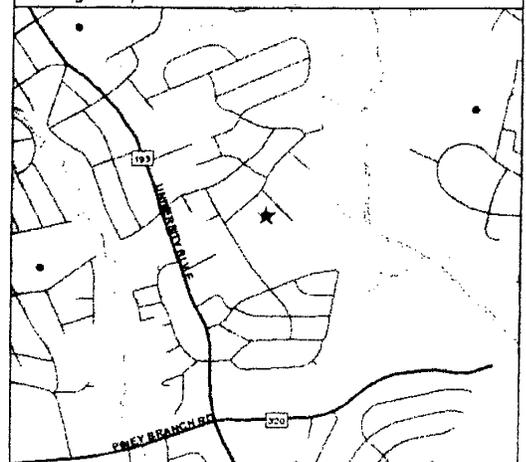
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY	0
Current Scope		
Last FY's Cost Estimate		8,974
Appropriation Request	FY10	10,720
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		791
Expenditures / Encumbrances		0
Unencumbered Balance		791
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

Montgomery Knolls



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