

## Rock View ES Addition -- No. 096506

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	667	0	0	667	397	270	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	738	0	0	738	0	590	148	0	0	0	0
Construction	6,313	0	0	6,313	0	586	4,763	964	0	0	0
Other	387	0	0	387	0	0	155	232	0	0	0
<b>Total</b>	<b>8,105</b>	<b>0</b>	<b>0</b>	<b>8,105</b>	<b>397</b>	<b>1,446</b>	<b>5,066</b>	<b>1,196</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	6,105	0	0	6,105	397	1,446	3,066	1,196	0	0	0
Schools Impact Tax	2,000	0	0	2,000	0	0	2,000	0	0	0	0
<b>Total</b>	<b>8,105</b>	<b>0</b>	<b>0</b>	<b>8,105</b>	<b>397</b>	<b>1,446</b>	<b>5,066</b>	<b>1,196</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				296	0	0	74	74	74	74
Energy				156	0	0	39	39	39	39
<b>Net Impact</b>				<b>452</b>	<b>0</b>	<b>0</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>113</b>

#### DESCRIPTION

Enrollment projections at Rock View Elementary School reflect a need for a eight-classroom addition. Rock View Elementary School has a program capacity for 361 students. Enrollment is expected to reach 526 students by the 2010-2011 school year. A feasibility study was conducted in FY 2003 to determine the scope and cost of an addition to this school. At that time, the addition was not requested and the feasibility study was shelved. The FY 2003 feasibility study was used to determine the scope of this project with current construction costs.

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 eight-classroom addition. Due to the scope change, the completion date for this project will be delayed one year, from August 2010 to August 2011. An FY 2010 appropriation was approved for planning and construction funds. This project is scheduled to be completed by August 2011.

#### CAPACITY

Program Capacity After Project: 661  
Teaching Stations Added: 13

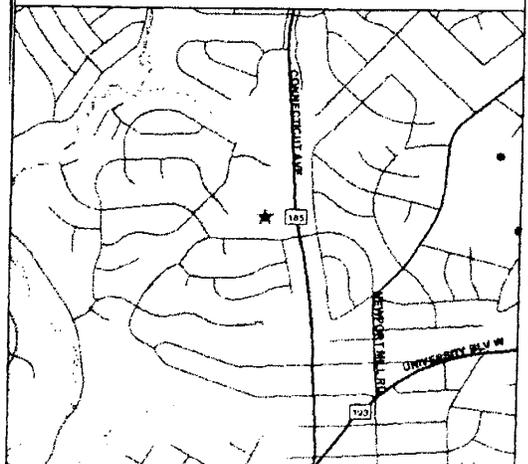
#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY	0
Current Scope		
Last FY's Cost Estimate		6,232
Appropriation Request	FY10	7,538
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		567
Expenditures / Encumbrances		0
Unencumbered Balance		567
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 Marshall  
Department of Transportation  
Inspections  
Sediment Control  
Stormwater Management  
WSSC Permits

#### Rock View



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