

EXECUTIVE RECOMMENDATION

Clarksburg/Damascus MS (New) - No. 116506

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

Date Last Modified: **January 5, 2011**
 Required Adequate Public Facility: **No**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru		Rem. 6 Year		Beyond					
		FY10	FY10	Total	FY11	FY12	FY13	FY14	FY15	FY16	6 Years
Planning, Design and Supervision	2,794	0	0	2,794	0	0	1,397	838	559	0	0
Site Improvements and Utilities	7,466	0	0	7,466	0	0	0	5,973	1,493	0	0
Construction	32,688	0	0	32,688	0	0	0	6,538	9,806	16,344	0
Other	1,400	0	0	1,400	0	0	0	0	280	1,120	0
Total	44,348	0	0	44,348	0	0	1,397	13,349	12,138	17,464	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	16,898	0	0	16,898	0	0	1,397	11,349	38	4,114	0
Schools Impact Tax	27,450	0	0	27,450	0	0	0	2,000	12,100	13,350	0

COMPARISON (\$000)

	Total	Thru		Rem. 6 Year		Beyond						Approp. Request
		FY10	FY10	Total	FY11	FY12	FY13	FY14	FY15	FY16	6 Years	
Current Approved	44,348	0	0	44,348	0	0	1,397	13,349	12,138	17,464	0	0
Agency Request	44,348	0	0	44,348	0	0	1,397	13,349	12,138	17,464	0	0
Recommended	44,348	0	0	44,348	0	0	1,397	13,349	12,138	17,464	0	0
CHANGE				TOTAL	%	6-YEAR	%			APPROP.		
Agency Request vs Approved				0	0.0%	0	0.0%			0	0.0%	
Recommended vs Approved				0	0.0%	0	0.0%			0	0.0%	
Recommended vs Request				0	0.0%	0	0.0%			0	0.0%	

Recommendation

APPROVE WITH MODIFICATIONS

Comments

Due to the increased School Impact Tax revenue estimates, the County Executive recommends replacing GO Bonds with Schools Impact Tax as follows:

- \$2,000,000 in FY14
- \$2,100,000 in FY15
- \$2,700,000 in FY16

The FY12 appropriation recommendation is \$0.

Clarksburg/Damascus MS (New) -- No. 116506

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Clarksburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 20, 2010
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,794	0	0	2,794	0	0	1,397	838	559	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	7,466	0	0	7,466	0	0	0	5,973	1,493	0	0
Construction	32,688	0	0	32,688	0	0	0	6,538	9,806	16,344	0
Other	1,400	0	0	1,400	0	0	0	0	280	1,120	0
Total	44,348	0	0	44,348	0	0	1,397	13,349	12,138	17,464	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	23,698	0	0	23,698	0	0	1,397	13,349	2,138	6,814	0
Schools Impact Tax	20,650	0	0	20,650	0	0	0	0	10,000	10,650	0
Total	44,348	0	0	44,348	0	0	1,397	13,349	12,138	17,464	0

DESCRIPTION

The Clarksburg Master Plan, approved in 1994, allows for the potential development of 15,000 housing units. Development of this community resulted in the formation of a new cluster of schools. Enrollment projections at Rocky Hill Middle School continue to increase dramatically throughout the FY 2011-2016 six-year CIP. This continued growth justifies the need for the opening of another middle school to serve the Clarksburg/Damascus service areas.

Rocky Hill Middle School has a program capacity for 939 students. Enrollment is expected to reach 1,411 students by the 2015-2016 school year. A feasibility study was conducted in FY 2009 to determine the cost and scope of the project. The proposed middle school will have a program capacity of 988.

An FY 2013 appropriation will be requested to begin planning this new middle school. An FY 2014 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2015.

CAPACITY

Program Capacity after Project: 988

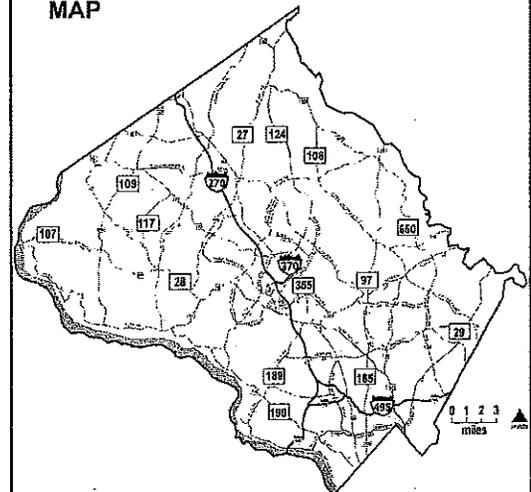
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY	(\$000)
First Cost Estimate	FY	0
Current Scope		
Last FY's Cost Estimate		44,348
Appropriation Request	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY09	0
New Partial Closeout	FY10	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCPPC
Department of Environment Protection
Building Permits:
Code Review
Fire Marshall
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits

MAP



Agency Request