

Rosemary Hills ES Addition -- No. 136506

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
Public Schools
Bethesda-Chevy Chase

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 18, 2012
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	396	0	0	396	198	119	79	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	868	0	0	868	0	694	174	0	0	0	0
Construction	4,274	0	0	4,274	0	855	1,282	2,137	0	0	0
Other	170	0	0	170	0	0	34	136	0	0	0
Total	5,708	0	0	5,708	198	1,668	1,569	2,273	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	5,708	0	0	5,708	198	1,668	1,569	2,273	0	0	0
Total	5,708	0	0	5,708	198	1,668	1,569	2,273	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				213	0	0	0	71	71	71
Energy				78	0	0	0	26	26	26
Net Impact				291	0	0	0	97	97	97

DESCRIPTION

Enrollment projections at Rosemary Hills Elementary School reflect a need for an addition. Rosemary Hills Elementary School has a program capacity for 476 students. Enrollment is expected to reach 571 students by the 2015-2016 school year. A feasibility study was conducted in FY 2011 to determine the cost and scope of the project.

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

CAPACITY

Program Capacity After Addition: 615

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY13	(\$000)
First Cost Estimate		
Current Scope	FY	0
Last FY's Cost Estimate		0
Appropriation Request	FY13	395
Appropriation Request Est.	FY14	5,141
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	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

MAP

See Map on Next Page