

## Julius West MS Addition -- No. 136507

Category  
Subcategory  
Administering Agency  
Planning Area

Montgomery County Public Schools  
Individual Schools  
Public Schools  
Rockville

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	817	0	0	817	0	409	245	163	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,312	0	0	1,312	0	0	1,050	262	0	0	0
Construction	9,852	0	0	9,852	0	0	1,970	2,956	4,926	0	0
Other	330	0	0	330	0	0	0	66	264	0	0
<b>Total</b>	<b>12,311</b>	<b>0</b>	<b>0</b>	<b>12,311</b>	<b>0</b>	<b>409</b>	<b>3,265</b>	<b>3,447</b>	<b>5,190</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	12,311	0	0	12,311	0	409	3,265	3,447	5,190	0	0
<b>Total</b>	<b>12,311</b>	<b>0</b>	<b>0</b>	<b>12,311</b>	<b>0</b>	<b>409</b>	<b>3,265</b>	<b>3,447</b>	<b>5,190</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				268	0	0	0	0	134	134
Energy				100	0	0	0	0	50	50
<b>Net Impact</b>				<b>368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184</b>	<b>184</b>

#### DESCRIPTION

Enrollment projections at Julius West Middle School reflect a need for an addition. Julius West Middle School has a program capacity for 986 students. Enrollment is expected to reach 1,313 students by the 2016-2017 school year. A feasibility study was conducted in FY 2011 to determine the cost and scope of the project.

An FY 2014 appropriation will be requested to begin planning this addition. An FY 2015 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2016.

#### CAPACITY

Program Capacity After Addition: 1,444

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY	(\$000)	First Cost Estimate			Current Scope	FY	0	Last FY's Cost Estimate		0	Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits	See Map on Next Page
Date First Appropriation	FY	(\$000)												
First Cost Estimate														
Current Scope	FY	0												
Last FY's Cost Estimate		0												
<table border="1"> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>817</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> </table>	Appropriation Request	FY13	0	Appropriation Request Est.	FY14	817	Supplemental Appropriation Request		0	Transfer		0		
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