East Silver Spring ES Addition

(P651714)

Category	Montgomery County Public Schools	Date Last Modified	11/27/17
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Silver Spring and Vicinity	Status	Planning Stage

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	320	-	-	320	160	96	32	32	-	-	-
Site Improvements and Utilities	751	-	-	751	-	-	488	263	-	-	-
Construction	2,319	-	-	2,319	-	-	928	1,159	232	-	-
Other	124	-	-	124	-	-	-	124	-	-	-
TOTAL EXPENDITURES	3,514	-	-	3,514	160	96	1,448	1,578	232	-	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	3,514	-	-	3,514	160	96	1,448	1,578	232	-	-
TOTAL FUNDING SOURCES	3,514	-	-	3,514	160	96	1,448	1,578	232	-	-

OPERATING BUDGET IMPACT ($000s)

Impact Type		Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance		62	-	-	-	-	31	31
Energy		24	-	-	-	-	12	12
NET IMPACT		86	-	-	-	-	43	43

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 19 Request	320	Year First Appropriation	FY16
Appropriation FY 20 Request	3,194	Last FY's Cost Estimate	3,514
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

Project Description

A comprehensive capacity study to address overutilization at several elementary schools in the lower section of the Downcounty Consortium was conducted during the 2014-2015 school year. This capacity study included the following schools: East Silver Spring, Forest Knolls, Highland View, Montgomery Knolls, New Hampshire Estates, Oak View, Takoma Park, Pine Crest, Piney

Branch, Rolling Terrace, Sligo Creek and Woodlin elementary schools. As a result of the capacity study it was determined that a four classroom addition project would be constructed at East Silver Spring Elementary School to relieve the overutilization at Rolling Terrace Elementary School. An FY 2017 appropriation was requested to begin the planning for this addition. Due to fiscal constraints, the County Council's approved FY2017-2022 CIP includes a two year delay for this project. An FY 2019 appropriation is requested to begin the planning for this addition. This project is scheduled to be completed September 2022.

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.