



DuFief ES Addition/Facility Upgrade

(P651905)

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

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	2,910	-	-	2,910	1,182	894	536	298	-	-	-
Site Improvements and Utilities	4,411	-	-	4,411	-	2,308	2,103	-	-	-	-
Construction	29,382	-	-	29,382	-	1,032	18,661	9,689	-	-	-
Other	1,325	-	-	1,325	-	-	1,325	-	-	-	-
TOTAL EXPENDITURES	38,028	-	-	38,028	1,182	4,234	22,625	9,987	-	-	-

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	38,028	-	-	38,028	1,182	4,234	22,625	9,987	-	-	-
TOTAL FUNDING SOURCES	38,028	-	-	38,028	1,182	4,234	22,625	9,987	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	204	-	-	-	68	68	68
Energy	75	-	-	-	25	25	25
NET IMPACT	279	-	-	-	93	93	93

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	2,910	Year First Appropriation	
Appropriation FY 20 Request	33,793	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

Project Description

Projections indicate that enrollment at Rachel Carson Elementary School will exceed capacity by over 300 seats by the end of the six-year planning period. To address the overutilization at Rachel Carson Elementary School, the Board of Education approved the expansion of DuFief Elementary School. Therefore, the Board of Education's requested FY 2019-2024 CIP includes funding to

provide capacity and facility upgrades at DuFief Elementary School that will require not only additional classrooms, but also reconfiguration of existing spaces and upgrades to building systems to accommodate the new student population. An FY 2019 appropriation is requested to begin the planning for this project. This project is scheduled to be completed September 2021.

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