Clarksburg/Damascus ES #8 -- No. 056503

Category	MCPS	Date Last Modified	May 22, 2006
Agency	Public Schools	Previous PDF Page Number	NONE
Planning Area	Clarksburg	Required Adequate Public Facility	NO
Relocation Impact	None		

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,496	0	0	1,496	748	449	299	0	0	0	0
Land											
Site Improvements and Utilities	1,500	0	0	1,500	0	1,500	0	0	0	0	0
Construction	18,355	0	0	18,355	0	4,177	9,507	4,671	0	0	0
Other	800	0	0	800	0	0	500	300	0	0	0
Total	22,151	0	0	22,151	748	6,126	10,306	4,971	0	0	0

FUNDING SCHEDULE ($000)

Recordation Tax	0	0	0	0	0	0	0	0	0	0	0
Schools Impact Tax	9,655	0	0	9,655	0	655	6,000	3,000	0	0	0
G.O. Bonds	12,496	0	0	12,496	748	5,471	4,306	1,971	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT ($000)

Maintenance				921	0	0	0	307	307	307	0
Energy				414	0	0	0	138	138	138	0
Program-Staff				2,370	0	0	0	790	790	790	0
Net Impact				3,705	0	0	0	1,235	1,235	1,235	0
Workyears				49.5	0.0	0.0	0.0	16.5	16.5	16.5	0.0

DESCRIPTION

The Clasrksburg Master Plan, approved in 1994, allows for the potential development of 15,000 housing units. The first phase, the Clarksburg Town Center, is beginning to be occupied. Development of this community will result in the formation of a new cluster of schools. Elementary School enrollment projections in the Damascus Cluster continue to increase dramatically throughout the six-year CIP. This continued growth justifies the need for the opening of an eighth elementary school in the Clarksburg/Damascus area.

An FY 2005 appropriation was approved in the Facility Planning PDF to conduct a feasiblity study for this new school. The Board of Education, in the Requested FY 2005-2010 CIP included planning funds for this project in FY 2006. Due to fiscal constraints, the County Council shifted the planning funds from FY 2006 to FY 2007; however, this shift does not change the completion date of this project. Due to rising construction costs, the expenditures for this project have been increased. An FY 2007 appropriation was approved for planning funds. An FY 2008 appropriation will be requested for construction funds. This new school is scheduled to open in September 2009.

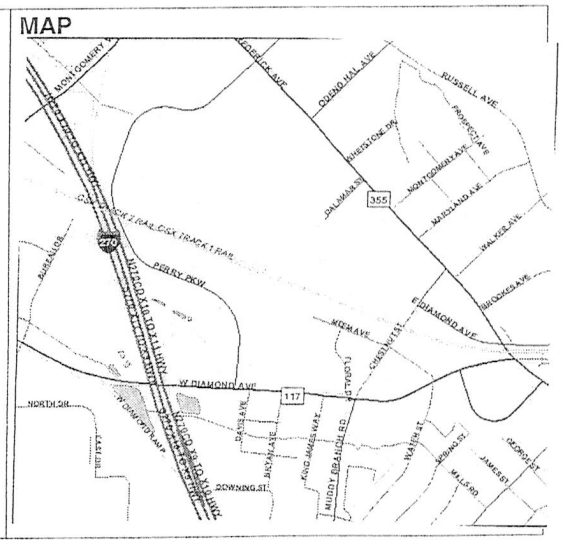
Capacity

Program Capacity After Project: 737
Teaching Stations: 30

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	($000)
Initial Cost Estimate		0
First Cost Estimate Current Scope	FY05	0
Last FY's Cost Estimate		14,800
Present Cost Estimate		22,151
Appropriation Request	FY07	1,496
Appropriation Req. Est.	FY08	19,855
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/ Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	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
MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

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