

Resolution No.: 16-521
Introduced: April 1, 2008
Adopted: April 22, 2008

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By: County Council

SUBJECT: Special Appropriation to the FY08 Capital Budget
Montgomery County Public Schools, \$3,125,000
Relocatable Classrooms (No. 846540)
Source of Funds: Current Revenue

Background

1. Article 3, Section 308, of the Charter of Montgomery County, Maryland, provides that a special appropriation: (a) may be made at any time after public notice by news release to meet an unforeseen disaster or other emergency; or to act without delay in the public interest; (b) must specify the revenues to finance it; and (c) must be approved by no fewer than six members of the Council.
2. The Board of Education requested a special appropriation for the Montgomery County Public Schools' Relocatable Classrooms capital project as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Amount</u>	<u>Source of Funds</u>
Relocatable Classrooms	846540	\$3,125,000	Current Revenue
TOTAL		\$3,125,000	
3. This request will allow MCPS to begin contracting work related to FY09 Capital Budget expenditures during FY08 so that new and existing relocatable classrooms can be moved early in the summer of 2008 and therefore be ready for use for the next school year beginning on August 26, 2009. No increase in expenditures in FY08 is requested, since the expenditures related to this appropriation will not occur until FY09.
4. Notice of public hearing was given and a public hearing was held on April 22, 2008.
5. The County Council declares this request is in the public interest to be acted upon without delay as provided for under special appropriation requirements described in Article 3-Section 308 of the Montgomery County Charter.

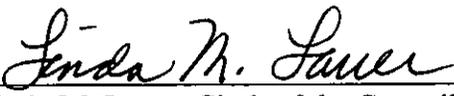
Action

The County Council for Montgomery County, Maryland, approves the following action:

A special appropriation to the FY08 Capital Budget is approved for the Montgomery County Public Schools as follows and as shown on the attached project description form.

<u>Project Name</u>	<u>Project Number</u>	<u>Amount</u>	<u>Source of Funds</u>
Relocatable Classrooms	846540	<u>\$3,125,000</u>	Current Revenue
TOTAL		<u>\$3,125,000</u>	

This is a correct copy of Council action.



Linda M. Lauer, Clerk of the Council

Relocatable Classrooms -- No. 846540

Category	Montgomery County Public Schools	Date Last Modified	November 14, 2007
Subcategory	Countywide	Required Adequate Public Facility	No
Administering Agency	MCPS	Relocation Impact	None
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,050	100	100	850	200	200	150	100	100	100	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	23,511	5,861	3,550	14,100	2,925	2,925	2,350	2,100	1,900	1,900	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	24,561	5,961	3,650	14,950	3,125	3,125	2,500	2,200	2,000	2,000	0

FUNDING SCHEDULE (\$000)

State Aid	111	61	50	0	0	0	0	0	0	0	0
Current Revenue: Recordation Tax	478	450	28	0	0	0	0	0	0	0	0
Current Revenue: General	23,972	5,450	3,572	14,950	3,125	3,125	2,500	2,200	2,000	2,000	0
Total	24,561	5,961	3,650	14,950	3,125	3,125	2,500	2,200	2,000	2,000	0

DESCRIPTION

MCPS currently has a total of 566 relocatable classrooms. Of the 566 relocatables, 462 are used to address over utilization at various schools throughout the system. The balance, 104 relocatables, are used at schools undergoing construction projects on-site, or at holding schools, or for other uses countywide. Units around 15-20 years old require general renovation if they are to continue in use as educational spaces.

The County Council, on March 30, 2004, approved a \$5.0 million special appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2004-2005 school year. The special appropriation provided for the relocation of 77 relocatable classrooms and the leasing of an additional 54 relocatable classrooms for enrollment growth and the full-day kindergarten program. The County Council, on March 22, 2005, approved a \$5.0 million special appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2005-2006 school year. An FY 2006 special appropriation of \$1.5 million was approved to provide additional relocatable classrooms to accommodate a staff to student ratio of 23:1 at elementary schools.

The County Council, on April 4, 2006, approved a \$3.0 million special appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2006-2007 school year. Also, an FY 2006 special appropriation in the amount of \$975,000 was approved to provide relocatable classrooms for the acceleration of full-day kindergarten for the schools scheduled to receive the program in the 2007-2008 school year. An FY 2006 special appropriation in the amount of \$2.1 million was approved to return 121 relocatables to the vendor in order to begin the process of systematically removing aging relocatables from our schools. The \$2.1 million also provided for the replacement of six older units, the relocation of six units and the addition of a canopy at a school.

The County Council approved, in the FY 2007-2012 CIP, additional expenditures in FY 2007 and FY 2008 to provide replacement relocatables for Potomac Elementary School and to provide relocatables for Bells Mill Elementary School when the school moved to the Grosvenor holding facility during modernization. The County Council, on May 8, 2007 approved a \$3.572 million special appropriation that accelerated the FY 2008 appropriation requested by the Board of Education to allow MCPS to enter into contracts to have the relocatable units ready for the 2007-2008 school year. An FY 2009 appropriation is requested to relocate and return relocatable classrooms during the summer of 2008.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY84	(\$000)
First Cost Estimate		
Current Scope	FY02	21,470
Last FY's Cost Estimate		17,561
Appropriation Request	FY09	0 - 8,125
Appropriation Request Est.	FY10	3,125
Supplemental Appropriation Request		3,125
Transfer		0
Cumulative Appropriation		9,611
Expenditures / Encumbrances		4,830
Unencumbered Balance		4,781
Partial Closeout Thru	FY06	56,588
New Partial Closeout	FY07	0
Total Partial Closeout		56,588

COORDINATION

CIP Master Plan for School Facilities

MAP

