

Damascus Midlevel Solution (Baker MS Addition) -- No. 966539

Category
Agency
Planning Area
Relocation Impact

Montgomery County Public Schools
Public Schools
Damascus

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 23, 2005
7-273 (02 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	330	317	0	13	13	0	0	0	0	0	0
Land											
Site Improvements and Utilities	470	270	0	200	200	0	0	0	0	0	0
Construction	3,313	1,125	0	2,188	675	1,513	0	0	0	0	0
Other	345	80	0	265	76	189	0	0	0	0	0
Total	4,458	1,792	0	2,666	964	1,702	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,874	1,792	0	1,082	964	118	0	0	0	0	0
State Aid	1,584	0	0	1,584	0	1,584	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				60	0	12	12	12	12	12	0
Energy				60	0	12	12	12	12	12	0
Net Impact				120	0	24	24	24	24	24	0
Workyears					0.0	1.0	1.0	1.0	1.0	1.0	0.0

DESCRIPTION

Enrollment projections in the Damascus cluster show a need for additional middle school space. Currently, Baker Middle School has a program capacity for 559 students and enrollment is projected to range between 650-700 students throughout the six-year planning period. The six-classroom addition will bring the school's capacity to 694.

In FY 1999, funds were approved for planning and design of a six classroom addition and minor core improvements. Funds previously approved continued the planning and architectural design of this addition. An amendment to the FY 2001-2006 CIP was approved for inflation due to rapidly rising construction costs. The FY 2002 appropriation was for construction. Due to fiscal constraints, modernizations and individual school projects were delayed in FY 2003. An FY 2005 appropriation was approved for the remaining construction funds for this project. This project is scheduled to be completed by September 2005.

Capacity

Program Capacity After Project: 694
Teaching Stations Added: 6

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY97	(\$000)
Initial Cost Estimate		2,055
First Cost Estimate		
Current Scope	FY96	3,395
Last FY's Cost Estimate		5,858
Present Cost Estimate		4,458
Appropriation Request	FY06	0
Supplemental		
Appropriation Request	FY05	0
Transfer		-1,400
Cumulative Appropriation		5,858
Expenditures/		
Encumbrances		3,573
Unencumbered Balance		2,285
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

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

MAP

