

Broad Acres ES Addition & Entrance Reconfiguration -- No. 016502

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Colesville-White Oak**
 Relocation Impact **None**

Date Last Modified **November 7, 2005**
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 Required Adequate Public Facility **NO**

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	626	626	0	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	1,068	0	1,068	0	0	0	0	0	0	0	0
Construction	6,231	0	3,590	2,641	2,641	0	0	0	0	0	0
Other	401	0	0	401	401	0	0	0	0	0	0
Total	8,326	626	4,658	3,042	3,042	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Schools Impact Tax	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	6,705	626	3,037	3,042	3,042	0	0	0	0	0	0
State Aid	1,621	0	1,621	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				222	22	40	40	40	40	40	0
Energy				72	12	12	12	12	12	12	0
Cost Savings				0	0	0	0	0	0	0	0
Net Impact				294	34	52	52	52	52	52	0

DESCRIPTION

Enrollment projections for Broad Acres Elementary School reflect a need for a six-classroom addition. Four additional classrooms will be bid as add alternates to this project to accommodate the class-size reduction initiative. Broad Acres Elementary School has a program capacity for 346 students. Enrollment is expected to reach 517 by September 2011. Funds approved in FY 2001 were for planning the addition and reconfiguration of the administrative area to improve supervision of the main building entrance. Feasibility planning was completed by MCPS architectural staff in FY 2000.

An amendment to the FY 2001-2006 CIP was approved for planning funds only. Due to fiscal constraints, modernizations and individual school projects were delayed. Due to the complexity of this project, the Requested FY 2005-2010 CIP delays this project one year in order to move students and staff off-site to an available holding facility while construction is in progress. On December 9, 2003, the County Council approved a transfer of \$75K in FY 2004 from the Clarksburg Area MS (Rocky Hill Replacement) project to this addition project. The transferred funds are for planning. An FY 2005 appropriation was approved to continue planning this project. An FY 2006 appropriation was approved for construction funds.

An amendment to the FY 2005-2010 CIP was approved by the County Council to provide 3 additional classrooms during the construction of this project, due to increased enrollment projections. An FY 2006 Special Appropriation in the amount of \$320,000 was approved to provide additional construction funds due to the increase in construction costs. This project is scheduled to be completed August 2006.

Capacity

Program Capacity After Project : 645
 Teaching Stations Added: 13

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY02	3,120
Last FY's Cost Estimate		7,976
Present Cost Estimate		8,326
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	0
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		8,326
Expenditures/Encumbrances		509
Unencumbered Balance		7,817
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	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
 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.

MAP

