

Clarksburg HS (Rocky Hill Conversion) -- No. 026507

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Clarksburg**
 Relocation Impact **None.**

Date Last Modified
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 Required Adequate Public Facility

May 22, 2006
NONE
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 | 2,211 | 2,086 | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | | | | | | | | | | | |
| Site Improvements and Utilities | 3,441 | 2,409 | 860 | 172 | 172 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 43,915 | 11,172 | 16,197 | 16,546 | 16,546 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 2,100 | 0 | 1,100 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 51,667 | 15,667 | 18,282 | 17,718 | 17,718 | 0 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|----------------------------------|--------|--------|--------|--------|--------|---|---|---|---|---|---|
| Current Revenue: Recordation Tax | 25,394 | 0 | 15,000 | 10,394 | 10,394 | 0 | 0 | 0 | 0 | 0 | 0 |
| Schools Impact Tax | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G.O. Bonds | 24,011 | 15,667 | 3,282 | 5,062 | 5,062 | 0 | 0 | 0 | 0 | 0 | 0 |
| Current Revenue: General | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State Aid | 2,262 | 0 | 0 | 2,262 | 2,262 | 0 | 0 | 0 | 0 | 0 | 0 |

ANNUAL OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | | |
|---------------|--|--|--|--------|-------|-------|-------|-------|-------|-------|-----|
| Maintenance | | | | 2,850 | 475 | 475 | 475 | 475 | 475 | 475 | 0 |
| Energy | | | | 834 | 139 | 139 | 139 | 139 | 139 | 139 | 0 |
| Program-Staff | | | | 28,800 | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 | 0 |
| Net Impact | | | | 32,484 | 5,414 | 5,414 | 5,414 | 5,414 | 5,414 | 5,414 | 0 |
| Workyears | | | | 270.0 | 45.0 | 45.0 | 45.0 | 45.0 | 45.0 | 45.0 | 0.0 |

DESCRIPTION

The Clarksburg 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. A new high school is needed to provide relief to the Damascus, Seneca Valley, and Watkins Mill clusters.

The current Rocky Hill Middle School facility was designed to be converted into a high school facility when needed. A feasibility study to determine the scope and cost of this project was completed in FY 2001. Due to fiscal constraints, modernizations and individual school projects were delayed.

In FY 2003, planning funds were approved to convert this middle school facility to a high school. An FY 2005 appropriation was approved for construction funds. An FY 2005 transfer to this project, in the amount of \$4.627 million, was approved to provide additional construction funding to complete this project. An FY 2006 appropriation was approved to complete this project. This project is scheduled to be completed by September 2006.

Capacity

Program Capacity After Project: 1600
 Teaching Stations: 80

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY01 | (\$000) |
| Initial Cost Estimate | | 0 |
| First Cost Estimate | | |
| Current Scope | FY00 | 0 |
| Last FY's Cost Estimate | | 51,667 |
| Present Cost Estimate | | 51,667 |
| | | |
| Appropriation Request | FY07 | 0 |
| Appropriation Req. Est. | FY08 | 0 |
| Supplemental Appropriation Request | FY06 | 0 |
| Transfer | | 0 |
| | | |
| Cumulative Appropriation | | 51,667 |
| Expenditures/Encumbrances | | 49,151 |
| Unencumbered Balance | | 2,516 |
| | | |
| 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.

