

Gaithersburg HS Addition -- No. 036502

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Gaithersburg**
 Relocation Impact **None**

Date Last Modified
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 Required Adequate Public Facility

November 7, 2005
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	1,413	1,313	100	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	200	0	200	0	0	0	0	0	0	0	0
Construction	7,859	0	4,908	2,951	2,951	0	0	0	0	0	0
Other	800	0	200	600	600	0	0	0	0	0	0
Total	10,272	1,313	5,408	3,551	3,551	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Schools Impact Tax	2,088	0	88	2,000	2,000	0	0	0	0	0	0
G.O. Bonds	8,184	1,313	5,320	1,551	1,551	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				444	74	74	74	74	74	74	0
Energy				132	22	22	22	22	22	22	0
Net Impact				576	96	96	96	96	96	96	0

DESCRIPTION

Enrollment projections at Gaithersburg High School reflect a need for a 16-classroom addition. Currently, Gaithersburg has a program capacity for 1,800 students. Enrollments are expected to reach 2,238 by September 2007. The addition will bring the school capacity to 2,126.

In the Amended FY 2001-2006 CIP, the County Council approved \$13.265 million in the Upcounty Solution PDF for additions at Northwest and Gaithersburg high schools. This project includes a transfer of \$9.585 million from the Upcounty Solution PDF to this project. Due to fiscal constraints, modernizations and individual school projects were delayed in FY 2003. An FY 2003 appropriation was approved for planning funds. An FY 2004 appropriation was approved to continue planning.

The Board of Education, in the FY 2005-2010 CIP requested an FY 2005 appropriation for construction funds for this addition project. Due to fiscal constraints, funds for this project were shifted one year. An FY 2006 appropriation was approved for construction funds. An FY 2006 Special Appropriation in the amount of \$620,000 was approved to provided additional construction funds for this project due to increases in construction costs. This project is scheduled to be completed by August 2006.

Capacity

Program Capacity After Project: 2126
 Teaching Stations Added: 16

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY03	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		9,652
Present Cost Estimate		10,272
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	0
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		10,272
Expenditures/Encumbrances		8,829
Unencumbered Balance		1,443
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.

