

Watkins Mill ES Addition -- No. 046502

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	1,037	916	121	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	457	0	457	0	0	0	0	0	0	0	0
Construction	7,525	0	4,332	3,193	3,193	0	0	0	0	0	0
Other	432	0	180	252	252	0	0	0	0	0	0
Total	9,451	916	5,090	3,445	3,445	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	9,451	916	5,090	3,445	3,445	0	0	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				408	68	68	68	68	68	68	0
Energy				120	20	20	20	20	20	20	0
Net Impact				528	88	88	88	88	88	88	0

DESCRIPTION

Enrollment projections at Watkins Mill Elementary School reflect the need for a 10 classroom addition. An additional six-classrooms will be bid as an add alternate to this project to accommodate the class-size reduction initiative. Currently, Watkins Mill has a program capacity for 291 students. Enrollments are expected to reach 592 by September 2006. A feasibility study was conducted in FY 2003 to determine the cost and scope of this project.

An FY 2004 special appropriation and amendment to the FY 2003-2008 CIP was approved by the Board of Education on November 11, 2003 to begin planning this addition. On January 27, 2004, the County Council approved a transfer of \$250K in FY 2004 from the Quince Orchard MS #2 project to this addition project. The transferred funds are for planning. An FY 2005 appropriation was approved to continue planning and architectural design. An FY 2006 appropriation was approved for construction funds. An FY 2006 Special Appropriation in the amount of \$497,000 was approved for additional construction funds due to rising construction costs. This addition is scheduled to be completed by August 2006.

Capacity

Program Capacity After Project: 629
 Teaching Stations Added: 16

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY05	0
Last FY's Cost Estimate		8,954
Present Cost Estimate		9,451
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	0
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		9,451
Expenditures/		
Encumbrances		8,346
Unencumbered Balance		1,105
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

