

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

Category
Agency
Planning Area
Relocation Impact

Montgomery County Public Schools
Public Schools
Damascus

Date Last Modified
Required Adequate Public Facility

May 25, 2006
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	330	330	0	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	470	470	0	0	0	0	0	0	0	0	0
Construction	3,313	1,800	1,513	0	0	0	0	0	0	0	0
Other	345	156	189	0	0	0	0	0	0	0	0
Total	4,458	2,756	1,702	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,888	2,756	132	0	0	0	0	0	0	0	0
Current Revenue:											
General	0	0	0	0	0	0	0	0	0	0	0
State Aid	1,570	0	1,570	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				48	12	12	12	12	0	0	0
Energy				48	12	12	12	12	0	0	0
Net Impact				96	24	24	24	24	0	0	0
Workyears					1.0	1.0	1.0	1.0	0.0	0.0	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. An FY 2005 transfer was approved to shift \$1.4 million from this project to the Clarksburg Area High School project. This project is scheduled to be completed by August 2005.

Capacity

Program Capacity After Project: 739
Teaching Stations Added: 6

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY97 (\$000)	Mandatory Referral - M-NCPPC	
Initial Cost Estimate 2,055	Department of Environmental Protection	
First Cost Estimate	Building Permits:	
Current Scope FY96 3,395	Code Review	
Last FY's Cost Estimate 4,458	Fire Marshall	
Present Cost Estimate 4,458	Department of Transportation	
Appropriation Request FY07 0	Inspections	
Appropriation Request Est. FY08 0	Sediment Control	
Supplemental Appropriation Request FY06 0	Stormwater Management	
Transfer 0	WSSC Permits	
Cumulative Appropriation 4,458		See Map on Next Page
Expenditures/ Encumbrances 3,800		
Unencumbered Balance 658		
Partial Closeout Thru FY04 0		
New Partial Closeout FY05 0		
Total Partial Closeout 0		