

Seven Locks ES Addition/Modernization -- No. 026503

Category	Montgomery County Public Schools	Date Last Modified	November 14, 2007
Subcategory	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools	Relocation Impact	None
Planning Area	Potomac-Travilah	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,758	1,029	350	1,379	414	552	413	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,374	0	0	2,374	0	0	1,662	712	0	0	0
Construction	15,030	0	0	15,030	0	0	8,624	6,406	0	0	0
Other	788	0	0	788	0	0	315	473	0	0	0
Total	20,950	1,029	350	19,571	414	552	11,014	7,591	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	15,650	1,029	350	14,271	414	552	11,014	2,291	0	0	0
Schools Impact Tax	5,300	0	0	5,300	0	0	0	5,300	0	0	0
Total	20,950	1,029	350	19,571	414	552	11,014	7,591	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance	48	0	0	48	0	0	0	0	0	0
Energy	14	0	0	14	0	0	0	14	0	0
Net Impact	62	0	0	62	0	0	0	62	0	0

DESCRIPTION

Enrollment projections for Potomac Elementary School are projected to exceed capacity throughout the six-year planning period. A feasibility study was completed in FY 2001 to determine the cost and scope of an addition at Potomac Elementary School. The County Council, in the Amended FY 2001-2006 CIP, directed the Board of Education to consider building an addition at Seven Locks Elementary School in lieu of an addition at Potomac Elementary School. Planning funds were approved to conduct a feasibility study at Seven Locks Elementary School to determine the scope and cost of an addition at this facility, to accommodate students from Potomac Elementary School. The Board of Education's Requested FY 2005-2010 CIP included a 10-classroom addition to Seven Locks Elementary School to be completed by August 2006, with the school's modernization to be completed by August 2010. On March 22, 2004, the Board of Education adopted a resolution to amend its Requested FY 2005 Capital Budget and FY 2005-2010 Capital Improvements Program (CIP). Included in the resolution was a request to remove funding for the addition planned for Seven Locks Elementary School, as well as funding for its modernization planned in the latter part of the CIP in the Future Replacement/Modernization project. Instead of these two projects, the Board of Education requested funding for a replacement facility for Seven Locks Elementary School, located on the Kendale site, to accommodate students from both Seven Locks Elementary School, as well as students from Potomac Elementary School.

On January 10, 2006, the Board of Education requested a \$3.3 million FY 2006 Special Appropriation and amendment to the FY 2005-2010 CIP to provide additional funding for this project due to rising construction costs. The County Council, on May 11, 2006 voted to deny this request. On May 17, 2006, the County Council approved that Seven Locks Elementary School would be modernized on site and would be completed by January 2012. The County Council also approved that the modernization of Bells Mill Elementary School would be accelerated one year and a boundary study between Potomac, Seven Locks, and Bells Mill elementary schools would be conducted prior to the completion of the modernization of Bells Mill Elementary School to address the overutilization at Potomac Elementary School. The intent of this adopted action by the County Council is to keep the existing Seven Locks Elementary School site a functioning educational facility for students in Kindergarten through Grade 5.

The modernized Seven Locks Elementary School will include additional capacity of approximately four to eight classrooms. This additional capacity will be part of the cluster-wide capacity solution for the Churchhill Cluster. An FY 2008 appropriation was approved to begin planning this modernization. An FY 2009 appropriation was approved to continue planning and design of this modernization. This modernization is scheduled to be completed by January 2012.

CAPACITY

Program Capacity After Project: 4 to 8 classrooms above the current capacity.
Teaching Stations Added: 4 to 8 above the current number of teaching stations.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP	
Date First Appropriation	Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits	See Map on Next Page	
First Cost Estimate			FY01 (\$000)
Current Scope			FY05 14,024
Last FY's Cost Estimate			14,744
Appropriation Request			FY09 1,029
Appropriation Request Est.			FY10 0
Supplemental Appropriation Request			0
Transfer			0
Cumulative Appropriation			1,729
Expenditures / Encumbrances			923
Unencumbered Balance			806
Partial Closeout Thru			FY06 0
New Partial Closeout			FY07 0
Total Partial Closeout			0

