

Harmony Hills ES Addition -- No. 096503

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	Aspen Hill	Status	

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	675	0	0	675	270	236	169	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	801	0	0	801	0	541	260	0	0	0	0
Construction	5,731	0	0	5,731	0	1,018	2,361	2,352	0	0	0
Other	299	0	0	299	0	0	119	180	0	0	0
Total	7,506	0	0	7,506	270	1,795	2,909	2,532	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	4,597	0	0	4,597	270	1,795	0	2,532	0	0	0
Schools Impact Tax	2,909	0	0	2,909	0	0	2,909	0	0	0	0
Total	7,506	0	0	7,506	270	1,795	2,909	2,532	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance	240	0	0	0	80	80	80
Energy	126	0	0	0	42	42	42
Net Impact	366	0	0	0	122	122	122

DESCRIPTION

Enrollment projections at Harmony Hills Elementary School reflect a need for a nine-classroom addition. Harmony Hills Elementary School has a program capacity for 328 students. Enrollment is expected to reach 505 students by the 2011-2012 school year. A feasibility study was conducted in FY 2008 to determine the cost and scope of this project.

An FY 2009 appropriation was approved to begin planning this addition. An FY 2010 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2011.

CAPACITY

Program Capacity After Project: 481
Teaching Stations Added: 9

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY09</td> <td style="text-align: center;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: center;">0</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate			Current Scope	FY	0	Last FY's Cost Estimate		0	<p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	<p>See Map on Next Page</p>
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