

EXECUTIVE RECOMMENDATION

Clarksburg Cluster ES (Clarksburg Village Site #1) - No. 116504

Category: **Montgomery County Public Schools**
 Agency: **Public Schools**
 Planning Area: **Clarksburg**
 Relocation Impact: **None**

Date Last Modified: **January 5, 2011**
 Required Adequate Public Facility: **No**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru		Rem. 6 Year							Beyond		
		FY10	FY10	FY10	Total	FY11	FY12	FY13	FY14	FY15	FY16	6 Years	6 Years
Planning, Design and Supervision	1,567	0	0	0	1,567	0	784	470	313	0	0	0	0
Site Improvements and Utilities	4,699	0	0	0	4,699	0	0	1,962	2,737	0	0	0	0
Construction	20,800	0	0	0	20,800	0	0	0	7,913	12,887	0	0	0
Other	900	0	0	0	900	0	0	0	180	720	0	0	0
Total	27,966	0	0	0	27,966	0	784	2,432	11,143	13,607	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	25,966	0	0	25,966	0	784	432	11,143	13,607	0	0	0
Schools Impact Tax	2,000	0	0	2,000	0	0	2,000	0	0	0	0	0

COMPARISON (\$000)

	Total	Thru		Rem. 6 Year							Beyond		Approp. Request
		FY10	FY10	FY10	Total	FY11	FY12	FY13	FY14	FY15	FY16	6 Years	
Current Approved	27,966	0	0	0	27,966	0	784	2,432	11,143	13,607	0	0	0
Agency Request	27,966	0	0	0	27,966	0	784	2,432	11,143	13,607	0	0	1,567
Recommended	27,966	0	0	0	27,966	0	784	2,432	11,143	13,607	0	0	1,567
CHANGE					TOTAL	%	6-YEAR	%			APPROP.		
Agency Request vs Approved					0	0.0%	0	0.0%			1,567	0.0%	
Recommended vs Approved					0	0.0%	0	0.0%			1,567	0.0%	
Recommended vs Request					0	0.0%	0	0.0%			0	0.0%	

Recommendation

APPROVE WITH MODIFICATIONS

Comments

Due to the increased School Impact Tax revenue estimates, the County Executive recommends replacing \$2,000,000 in GO Bonds with Schools Impact Tax in FY13.

The FY12 appropriation recommendation is \$1,567,000.

Clarksburg Cluster ES (Clarksburg Village Site #1) -- No: 116504

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Clarksburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,567	0	0	1,567	0	784	470	313	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,699	0	0	4,699	0	0	1,962	2,737	0	0	0
Construction	20,800	0	0	20,800	0	0	0	7,913	12,887	0	0
Other	900	0	0	900	0	0	0	180	720	0	0
Total	27,966	0	0	27,966	0	784	2,432	11,143	13,607	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	27,966	0	0	27,966	0	784	2,432	11,143	13,607	0	0
Total	27,966	0	0	27,966	0	784	2,432	11,143	13,607	0	0

DESCRIPTION

The Clarksburg Master Plan, approved in 1994, allows for the potential development of 15,000 housing units. Development of this community resulted in the formation of a new cluster of schools. Elementary School enrollment projections in the Clarksburg Cluster continue to increase dramatically throughout the FY 2011-2016 six-year CIP. This continued growth justifies the need for the opening of another elementary school in the Clarksburg Cluster. The new elementary school is intended to relieve overutilization at Cedar Grove, Clarksburg, and Little Bennett elementary schools.

An FY 2011 appropriation was requested for planning funds in the Board of Education's FY 2011-2016 CIP. However, due to fiscal constraints, the County Council, in the adopted FY 2011-2016 CIP, delayed this project one year. Therefore, an FY 2012 appropriation will be requested for planning funds and the project is now scheduled to be completed by August 2014.

CAPACITY

Program Capacity After Project: 740

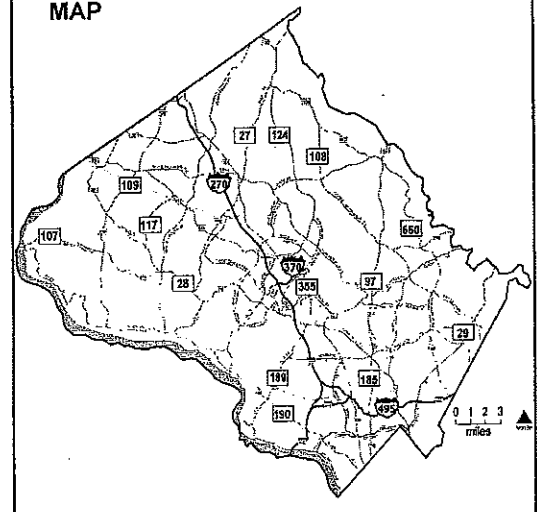
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY	(\$000)
First Cost Estimate		
Current Scope	FY	0
Last FY's Cost Estimate		27,966
Appropriation Request	FY12	1,567
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY09	0
New Partial Closeout	FY10	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

MAP



Agency Request