Building Modifications and Program Improvements -- No. 076506

Category Subcategory Administering Agency Planning Area Montgomery County Public Schools Countywide Public Schools Countywide Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 14, 2012 No None On-going

EXPENDITURE SCHEDULE (\$000)

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Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	3,132	1,552	200	1,380	690	690	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	16,502	11,682	1,800	3,020	1,510	1,510	0	0	0	0	0
Other	350	150	0	200	100	100	0	0	0	0	0
Total	19,984	13,384	2,000	4,600	2,300	2,300	0	0	0	0	0
		F	UNDING	SCHED	ULE (\$00	0)					
G.O. Bonds	19,984	13,384	2,000	4,600	2,300	2,300	0	0	0	0	0
Total	19,984	13,384	2,000	4,600	2,300	2,300	0	0	0	0	0

DESCRIPTION

This project will provide facility modifications to support program offerings at schools that are not scheduled for capital improvements in the six-year CIP. These limited modifications to instruction and support spaces are needed to provide adequate space for new or expanded programs and administrative support space for schools that are not included in the modernization program. The approved FY 2007 appropriation will be used to provide modifications to support the middle school magnet programs at A. Mario Loiederman and Argyle middle schools, administrative and guidance suite modifications at Poolesville High School, and various high school laboratory modifications throughout the county. Also, the FY 2007 appropriation will be used at Potomac Elementary School to provide minor modifications to the facility. An amendment to the FY 2007-2012 CIP in the amount of \$558,000 was approved to provide funding for modifications at Thomas S. Wootton High School to accommodate two new computer laboratories for the Academy of Information Technology.

An FY 2009 appropriation was approved to provide facility modifications for the following high schools to accommodate signature or academy programs: Northwest HS for a CISCO Academy Laboratory; Northwood HS for the Musical Dance Academy; Quince Orchard HS for a Digital Art/Music Laboratory; and Wheaton HS for the Project Lead the Way Biomedical Laboratory. The FY 2009 appropriation also will fund science laboratory improvements at Thomas Wootton, Bethesda-Chevy Chase, and Winston Churchill high schools. Also, the FY 2009 appropriation will fund building modifications for Bradley Hills ES, Roberto Clemente and A. Mario Loiederman middle schools, and Damascus, Thomas Edison, Quince Orchard, Wheaton and Thomas Wootton high schools.

An FY 2012 appropriation was approved to continue to provide facility modifications at various schools throughout the system. Facility modifications in FY 2013 and beyond will be determined based on the need for space modifications/upgrades to support new or modified program offerings. Due to fiscal constraints, expenditures requested in the Board of Education's FY 2011-2016 CIP for FYs 2013-2016 were removed by the County Council in the adopted FY 2011-216 CIP. An FY 2013 appropriation was approved to renovate science laboratories at one high school and provide special education facility modifications for two elementary schools and two high schools.

APPROPRIATION AND		
EXPENDITURE DATA		
Date First Appropriation	FY07	(\$000)
First Cost Estimate Current Scope	FY07	0
Last FY's Cost Estimate		15,384
Appropriation Request	FY13	2,300
Appropriation Request Est.	FY14	2,300
Supplemental Appropriation Rec	0	
Transfer		0
Cumulative Appropriation		15,384
Expenditures / Encumbrances		13,516
Unencumbered Balance		1,868
Partial Closeout Thru	FY10	2,474
New Partial Closeout	FY11	0
Total Partial Closeout		2,474

COORDINATION

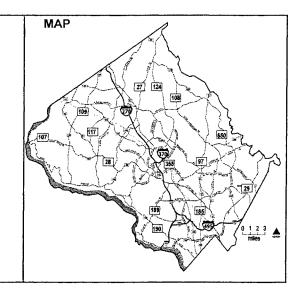
Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits:

Code Review
Fire Marshall

Department of Transportation Inspections

Sediment Control

Stormwater Management WSSC Permits



County Council