

Rock View ES Addition -- No. 096506

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
Public Schools
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

November 21, 2011
No
None
Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	667	667	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	738	738	0	0	0	0	0	0	0	0	0
Construction	3,910	3,910	0	0	0	0	0	0	0	0	0
Other	155	155	0	0	0	0	0	0	0	0	0
Total	5,470	5,470	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,470	3,470	0	0	0	0	0	0	0	0	0
Schools Impact Tax	2,000	2,000	0	0	0	0	0	0	0	0	0
Total	5,470	5,470	0	0	0	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				296	74	74	74	74	0	0
Energy				156	39	39	39	39	0	0
Net Impact				452	113	113	113	113	0	0

DESCRIPTION

Enrollment projections at Rock View Elementary School reflect a need for a eight-classroom addition. Rock View Elementary School has a program capacity for 361 students. Enrollment is expected to reach 526 students by the 2010-2011 school year. A feasibility study was conducted in FY 2003 to determine the scope and cost of an addition to this school. At that time, the addition was not requested and the feasibility study was shelved. The FY 2003 feasibility study was used to determine the scope of this project with current construction costs.

An FY 2009 appropriation was approved to begin planning this addition. Due to increased enrollment at this school, an amendment to the FY 2009-2014 CIP was approved for additional planning and construction funding to provide five classrooms beyond the approved eight-classroom addition. Due to the scope change, the completion date for this project was delayed one year, from August 2010 to August 2011. An FY 2010 appropriation was approved for planning and construction funds. Due to favorable construction prices, the adopted FY 2011-2016 CIP reduced the approved appropriation amount by \$735,000. Due to favorable construction prices, the expenditures shown above have been reduced and the adopted FY 2011-2016 Amended CIP reduces the approved appropriation amount by \$1.9 million for this project. This project is scheduled to be completed by August 2011.

CAPACITY

Program Capacity After Project: 661

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table> <tr> <td>Date First Appropriation</td><td>FY09</td><td>(\$000)</td></tr> <tr> <td>First Cost Estimate</td><td>FY</td><td>0</td></tr> <tr> <td>Current Scope</td><td></td><td></td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>5,470</td></tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate	FY	0	Current Scope			Last FY's Cost Estimate		5,470	<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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