

# Rosemary Hills ES Addition (P136506)

Category: Montgomery County Public Schools  
 Sub Category: Individual Schools  
 Administering Agency: Public Schools (AAGE18)  
 Planning Area: Bethesda-Chevy Chase

Date Last Modified: 4/21/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Planning Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
--	-------	-----------	----------	---------------	-------	-------	-------	-------	-------	-------	--------------

### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	396	198	119	79	79	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	868	0	694	174	174	0	0	0	0	0	0
Construction	4,274	0	855	3,419	1,282	2,137	0	0	0	0	0
Other	170	0	0	170	34	136	0	0	0	0	0
<b>Total</b>	<b>5,708</b>	<b>198</b>	<b>1,668</b>	<b>3,842</b>	<b>1,569</b>	<b>2,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	4,139	198	1,668	2,273	0	2,273	0	0	0	0	0
Schools Impact Tax	1,569	0	0	1,569	1,569	0	0	0	0	0	0
<b>Total</b>	<b>5,708</b>	<b>198</b>	<b>1,668</b>	<b>3,842</b>	<b>1,569</b>	<b>2,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000s)

Energy				130	0	26	26	26	26	26
Maintenance				355	0	71	71	71	71	71
<b>Net Impact</b>				<b>485</b>	<b>0</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	172
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,536
Expenditure / Encumbrances		198
Unencumbered Balance		5,338

Date First Appropriation	FY 13
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	0

#### **Description**

Enrollment projections at Rosemary Hills Elementary School reflect a need for an addition. Rosemary Hills Elementary School has a program capacity for 476 students. Enrollment is expected to reach 571 students by the 2015-2016 school year. A feasibility study was conducted in FY 2011 to determine the cost and scope of the project. An FY 2013 appropriation was approved to begin planning this addition. An FY 2014 appropriation was approved for construction funds. An FY 2015 appropriation was approved to complete this project. This project is scheduled to be completed by August 2015.

#### **Capacity**

Program Capacity After Addition: 615

#### **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