

Sargent Shriver ES Addition (DCC Solution) (P651501)

Category: Montgomery County Public Schools
 Sub Category: Individual Schools
 Administering Agency: Public Schools (AAGE18)
 Planning Area: Silver Spring

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
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	341	0	0	341	0	136	102	68	35	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	649	0	0	649	0	0	0	487	162	0	0
Construction	2,593	0	0	2,593	0	0	0	519	1,816	258	0
Other	298	0	0	298	0	0	0	0	90	208	0
Total	3,881	0	0	3,881	0	136	102	1,074	2,103	466	0

FUNDING SCHEDULE (\$000s)

Current Revenue: Recordation Tax	3,000	0	0	3,000	0	0	0	1,000	2,000	0	0
G.O. Bonds	881	0	0	881	0	136	102	74	103	466	0
Total	3,881	0	0	3,881	0	136	102	1,074	2,103	466	0

OPERATING BUDGET IMPACT (\$000s)

Energy				30,000	0	0	0	0	15,000	15,000
Maintenance				73,126	0	0	0	0	36,563	36,563
Net Impact				103,126	0	0	0	0	51,563	51,563

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	341
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

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

Description

A comprehensive capacity study to address overutilization at several elementary schools in the midsection of the Downcounty Consortium was conducted during the 2012-2013 school year. The following elementary schools were included in the study: Arcola, Brookhaven, Forest Knolls, Georgian Forest, Glen Haven, Glenallan, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Weller Road and Wheaton Woods. Based on the outcome of the study, additions will be constructed at the following elementary schools: Brookhaven, Glen Haven, Highland, Kemp Mill, and Sargent Shriver. An FY 2016 appropriation will be requested for planning funds. While the planning funds remain on the schedule requested by the Board of Education, due to fiscal constraints, the construction funds were programmed one year later in the approved FY2015-2020 CIP. This project is scheduled to be completed August 2019.

Disclosures

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