

# Diamond ES Addition (P651510)

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

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
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	804	0	0	804	322	241	161	80	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,531	0	0	1,531	0	0	1,149	382	0	0	0
Construction	6,123	0	0	6,123	0	0	1,225	2,787	2,111	0	0
Other	468	0	0	468	0	0	0	141	327	0	0
<b>Total</b>	<b>8,926</b>	<b>0</b>	<b>0</b>	<b>8,926</b>	<b>322</b>	<b>241</b>	<b>2,535</b>	<b>3,390</b>	<b>2,438</b>	<b>0</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	8,604	0	0	8,604	0	241	2,535	3,390	2,438	0	0
School Facilities Payment	322	0	0	322	322	0	0	0	0	0	0
<b>Total</b>	<b>8,926</b>	<b>0</b>	<b>0</b>	<b>8,926</b>	<b>322</b>	<b>241</b>	<b>2,535</b>	<b>3,390</b>	<b>2,438</b>	<b>0</b>	<b>0</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Energy				81,600	0	0	0	27,200	27,200	27,200	
Maintenance				198,900	0	0	0	66,300	66,300	66,300	
<b>Net Impact</b>				<b>280,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,500</b>	<b>93,500</b>	<b>93,500</b>	

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	804
Appropriation Request Est.	FY 16	0
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

Enrollment projections at Diamond Elementary School reflect a need for an addition. Diamond Elementary School has a program capacity for 463 students. Enrollment is expected to reach 686 students by the 2017-2018 school year. A feasibility study was conducted in FY 2013 to determine the cost and scope of the project. An FY 2015 appropriation was approved to begin planning this addition. 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 by August 2018.

### Disclosures

#### 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