

Ashburton ES Addition (P651514)

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

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	640	0	0	640	0	0	256	192	128	64	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,657	0	0	1,165	0	0	0	0	874	291	492
Construction	4,777	0	0	3,137	0	0	0	0	986	2,151	1,640
Other	147	0	0	147	0	0	0	0	0	147	0
Total	7,221	0	0	5,089	0	0	256	192	1,988	2,653	2,132

FUNDING SCHEDULE (\$000s)

G.O. Bonds	7,221	0	0	5,089	0	0	256	192	1,988	2,653	2,132
Total	7,221	0	0	5,089	0	0	256	192	1,988	2,653	2,132

OPERATING BUDGET IMPACT (\$000s)

Energy				25,298	0	0	0	0	0	25,298
Maintenance				61,633	0	0	0	0	0	61,633
Net Impact				86,931	0	0	0	0	0	86,931

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
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 Ashburton Elementary School reflect a need for an addition. Ashburton Elementary School has a program capacity for 628 students. Enrollment is expected to reach 781 students by the 2019-2020 school year. A feasibility study was conducted in FY 2013 to determine the cost and scope of the project. An FY 2017 appropriation will be requested to begin planning this addition. While the planning funds for this project 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 FY 2015-2020 CIP. This project is scheduled to be completed by August 2020.

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