

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: 11/17/14
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	396	396	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	868	868	0	0	0	0	0	0	0	0	0
Construction	4,274	2,137	2,137	0	0	0	0	0	0	0	0
Other	170	34	136	0	0	0	0	0	0	0	0
Total	5,708	3,435	2,273	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	4,139	1,866	2,273	0	0	0	0	0	0	0	0
Schools Impact Tax	1,569	1,569	0	0	0	0	0	0	0	0	0
Total	5,708	3,435	2,273	0	0	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)											
Energy				104	26	26	26	26	0	0	
Maintenance				284	71	71	71	71	0	0	
Net Impact				388	97	97	97	97	0	0	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,708
Expenditure / Encumbrances		3,435
Unencumbered Balance		2,273

Date First Appropriation	FY 13
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	5,708

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.

Location

The design of the project IS UNDERWAY UNDER C.I.P. NO. 509132 AND is expected to finish in the FALL 2015. The construction is scheduled to start in the Spring 2016 and be completed in the Summer FALL 2017. The schedule is delayed due to requirements for Federal funding, and additional stream work and drainage required for MNCPPC park permit, AND WSSC'S DESIGN SCHEDULE FOR WATERMAIN RELOCATION.

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