

Kensington-Parkwood ES Addition (P651505)

Category Montgomery County Public Schools
 Sub Category Individual Schools
 Administering Agency Public Schools (AAGE18)
 Planning Area Kensington-Wheaton

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 | 998 | 399 | 299 | 300 | 200 | 100 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 1,900 | 0 | 0 | 1,900 | 1,425 | 475 | 0 | 0 | 0 | 0 | 0 |
| Construction | 9,305 | 0 | 0 | 9,305 | 4,668 | 3,705 | 932 | 0 | 0 | 0 | 0 |
| Other | 476 | 0 | 0 | 476 | 0 | 476 | 0 | 0 | 0 | 0 | 0 |
| Total | 12,679 | 399 | 299 | 11,981 | 6,293 | 4,756 | 932 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | |
|----------------------------------|---------------|------------|------------|---------------|--------------|--------------|------------|----------|----------|----------|----------|
| FUNDING SCHEDULE (\$000s) | | | | | | | | | | | |
| G.O. Bonds | 12,679 | 399 | 299 | 11,981 | 6,293 | 4,756 | 932 | 0 | 0 | 0 | 0 |
| Total | 12,679 | 399 | 299 | 11,981 | 6,293 | 4,756 | 932 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | |
|---|--|--|--|------------|----------|----------|------------|------------|------------|------------|--|
| OPERATING BUDGET IMPACT (\$000s) | | | | | | | | | | | |
| Energy | | | | 144 | 0 | 0 | 36 | 36 | 36 | 36 | |
| Maintenance | | | | 352 | 0 | 0 | 88 | 88 | 88 | 88 | |
| Net Impact | | | | 496 | 0 | 0 | 124 | 124 | 124 | 124 | |

APPROPRIATION AND EXPENDITURE DATA (000s)

| | | |
|------------------------------------|-------|--------|
| Appropriation Request | FY 17 | 11,205 |
| Appropriation Request Est. | FY 18 | 476 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 998 |
| Expenditure / Encumbrances | | 399 |
| Unencumbered Balance | | 599 |

| | |
|--------------------------|--------|
| Date First Appropriation | FY 15 |
| First Cost Estimate | |
| Current Scope | 11,156 |
| Last FY's Cost Estimate | 11,156 |

Description

Enrollment projections at Kensington-Parkwood Elementary School reflect a need for an addition. Kensington-Parkwood Elementary School has a program capacity for 471 students. Enrollment is expected to reach 674 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. The Board of Education's requested FY 2015-2020 Amended CIP reinstated the construction schedule previously requested by the Board. Due to fiscal constraints, the County Council did not approve the Board's request. An FY 2017 appropriation is requested for construction funds. 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 Marshall, Department of Transportation, Inspections, Sediment Control, Stormwater Management, WSSC Permits