

Thomas W. Pyle MS Addition (P651705)

Category
 Sub Category
 Administering Agency
 Planning Area

Date Last Modified 11/17/14
 Required Adequate Public Facility
 Relocation Impact
 Status

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,426	0	0	1,426	713	570	143	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,122	0	0	3,122	0	0	2,199	923	0	0
Construction	13,251	0	0	13,251	0	0	6,626	5,300	1,325	0
Other	1,100	0	0	1,100	0	0	0	1,100	0	0
Total	18,899	0	0	18,899	713	570	8,968	7,323	1,325	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	18,899	0	0	18,899	713	570	8,968	7,323	1,325	0
Total	18,899	0	0	18,899	713	570	8,968	7,323	1,325	0

OPERATING BUDGET IMPACT (\$000s)

Energy				148	0	0	0	0	74	74
Maintenance				368	0	0	0	0	184	184
Net Impact				516	0	0	0	0	258	258

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,426
Appropriation Request Est.	FY 18	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

Projections for Thomas Pyle Middle School indicate that enrollment will exceed capacity by 150 seats or more throughout the six-year planning period. An FY 2015 appropriation was approved in the Building Modifications and Program Improvements project for the planning and construction of a third auxiliary gymnasium. However due to the space deficit at the school and the need for additional cafeteria space an FY 2016 appropriation was approved for a feasibility study to determine the scope and cost for an addition and core improvements to this school. An FY 2017 appropriation is requested to begin the planning for this 14 classroom addition. The project is scheduled to be completed August 2020.

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.