



Gaithersburg HS - Current Revitalizations/Expansions (P056509)

Category	Montgomery County Public Schools	Date Last Modified	05/07/18
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Gaithersburg and Vicinity	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
TOTAL FUNDING SOURCES	-	-	-	-	-	-	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	826	413	413	-	-	-	-
Energy	432	216	216	-	-	-	-
NET IMPACT	1,258	629	629	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY10
Appropriation FY 20 Request	-	Last FY's Cost Estimate	106,319
Cumulative Appropriation	-	Partial Closeout Thru FY17	-
Expenditure / Encumbrances	-	New Partial Closeout	106,319
Unencumbered Balance	-	Total Partial Closeout	106,319

PROJECT DESCRIPTION

Gaithersburg High School was built in 1951. Scheduling of this modernization is consistent with the MCPS long-range plans to renew aging facilities on a rational and periodic basis. Due to fiscal constraints, the modernization schedule for elementary, middle, and high schools was delayed. The County Council, in the adopted FY2009-2014 CIP delayed high school modernizations one year, with Wheaton High School delayed two years. An FY 2010 appropriation was approved for planning funds. An FY 2011 supplemental appropriation was approved to accelerate \$8 million of the FY 2012 appropriation to begin the site work for this modernization. The FY 2011 supplemental also shifted \$2 million from FY 2012 to FY 2011. An FY 2012 appropriation was approved for construction funds. Due to favorable construction prices, the expenditures shown in the adopted FY 2013-2018 CIP were reduced by \$7.415

million. This modernization is scheduled to be completed by August 2013 with the site scheduled to be completed August 2014.