



# Rosemary Hills ES Addition

(P136506)

Category	Montgomery County Public Schools	Date Last Modified	05/07/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Silver Spring and Vicinity	Status	Planning Stage

## 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
Planning, Design and Supervision	396	396	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	868	868	-	-	-	-	-	-	-	-	-
Construction	4,274	4,274	-	-	-	-	-	-	-	-	-
Other	170	170	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>5,708</b>	<b>5,708</b>	-	-	-	-	-	-	-	-	-

## 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
G.O. Bonds	4,139	4,139	-	-	-	-	-	-	-	-	-
Schools Impact Tax	1,569	1,569	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>5,708</b>	<b>5,708</b>	-	-	-	-	-	-	-	-	-

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	142	71	71	-	-	-	-
Energy	52	26	26	-	-	-	-
<b>NET IMPACT</b>	<b>194</b>	<b>97</b>	<b>97</b>	-	-	-	-

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY13
Appropriation FY 20 Request	-	Last FY's Cost Estimate	5,708
Cumulative Appropriation	5,708		
Expenditure / Encumbrances	-		
Unencumbered Balance	5,708		

## PROJECT 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

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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