

# EXECUTIVE RECOMMENDATION



## Crown HS (New) (P651909)

Category	Montgomery County Public Schools	Date Last Modified	05/17/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Gaithersburg and Vicinity	Status	

### 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	6,306	-	-	6,306	2,522	1,891	1,261	632	-	-	-
Site Improvements and Utilities	19,016	-	-	19,016	-	2,001	5,695	7,585	3,735	-	-
Construction	110,980	-	-	110,980	-	-	3,983	34,028	57,509	15,460	-
<b>TOTAL EXPENDITURES</b>	<b>136,302</b>	<b>-</b>	<b>-</b>	<b>136,302</b>	<b>2,522</b>	<b>3,892</b>	<b>10,939</b>	<b>42,245</b>	<b>61,244</b>	<b>15,460</b>	<b>-</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	136,302	-	-	136,302	2,522	3,892	10,939	42,245	61,244	15,460	-
<b>TOTAL FUNDING SOURCES</b>	<b>136,302</b>	<b>-</b>	<b>-</b>	<b>136,302</b>	<b>2,522</b>	<b>3,892</b>	<b>10,939</b>	<b>42,245</b>	<b>61,244</b>	<b>15,460</b>	<b>-</b>

### COMPARISON (\$000s)

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years	FY 19 Approp.
Prior Year Approved	-	-	-	-	-	-	-	-	-	-	-	-
Agency Request	136,302	-	-	136,302	2,522	3,892	10,939	42,245	61,244	15,460	-	6,306
Recommended	136,302	-	-	136,302	2,522	3,892	10,939	42,245	61,244	15,460	-	6,306

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Prior Year Approved	136,302	-	136,302	-	6,306	-
Recommended vs Prior Year Approved	136,302	-	136,302	-	6,306	-
Recommended vs Agency Request	-	-	-	-	-	-

## RECOMMENDATION

Approve with Technical Modifications. Technical appropriation correction requested by MCPS adds a second year appropriation of \$108,000.



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Site Improvements and Utilities	19,016	-	-	19,016	-	2,001	5,695	7,585	3,735	-	-
Construction	110,980	-	-	110,980	-	-	3,983	34,028	57,509	15,460	-
<b>TOTAL EXPENDITURES</b>	<b>136,302</b>	<b>-</b>	<b>-</b>	<b>136,302</b>	<b>2,522</b>	<b>3,892</b>	<b>10,939</b>	<b>42,245</b>	<b>61,244</b>	<b>15,460</b>	<b>-</b>

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<b>TOTAL FUNDING SOURCES</b>	<b>136,302</b>	<b>-</b>	<b>-</b>	<b>136,302</b>	<b>2,522</b>	<b>3,892</b>	<b>10,939</b>	<b>42,245</b>	<b>61,244</b>	<b>15,460</b>	<b>-</b>

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

Appropriation FY 19 Request	6,306	Year First Appropriation	
Appropriation FY 20 Request	-	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

## PROJECT DESCRIPTION

High schools in the mid-county region will continue to be over capacity through the six-year planning period. Therefore, the Board of Education's requested FY 2019-2024 CIP includes funding for a new high school in the mid-county region located on the Crown site in the City of Gaithersburg. An FY 2019 appropriation is requested to begin planning this new high school. Once the planning is complete, a recommendation will be included in the next full CIP regarding the phasing and completion date for the opening of this new high school.

## 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