

Resolution No.: 15-1386  
Introduced: March 7, 2006  
Adopted: April 4, 2006

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

By: County Council

**SUBJECT:** Special Appropriation and Amendment to the FY06 Capital Budget and Amendment to the FY05-10 Capital Improvements Program  
Montgomery County Public Schools  
Rehab/Renovation of Closed Schools (No. 916587)  
Downcounty Consortium ES #28, \$3,050,000

- construction cost increases, \$2,765,000
- space for Linkages to Learning Program, \$285,000

**Background**

1. Section 308 of the County Charter provides that a special appropriation is an appropriation which states that it is necessary to meet an unforeseen disaster or other emergency, or to act without delay in the public interest. Each special appropriation shall be approved by not less than six Councilmembers. The Council may approve a special appropriation at any time after public notice by news release. Each special appropriation shall specify the source of funds to finance it.
2. Section 302 of the County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of six Councilmembers.
3. The Board of Education requested a special appropriation for the Montgomery County Public Schools' Rehab/Renovation of Closed Schools (RROCs) capital project as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Amount</u>	<u>Source of Funds</u>
RROCs – Downcounty Consortium (construction costs)	ES #28 916587	\$2,765,000	G.O. Bonds
RROCs – Downcounty Consortium (Linkages to Learning space)	ES #28 916587	\$ <u>285,000</u>	G.O. Bonds
TOTAL		\$3,050,000	

4. A total of \$2,765,000 is needed to cover unbudgeted increases in construction costs.
5. Additionally, The Board of Education has approved, contingent upon Council approval, a change order in the Downcounty Consortium ES #28 project to provide space for a Linkages to Learning program. Montgomery County Public Schools (MCPS) is working with the Montgomery County Department of Health and Human Services (HHS) on this effort. The cost for that additional space, \$285,000, is also included in this appropriation request.
6. Notice of public hearing was given and a public hearing was held on March 28, 2006.
7. The Education Committee met on March 30 and recommended approval of the \$2,765,000 to cover construction cost increases. Given that the County's G.O. bond set-aside has \$2.623 million remaining, the Committee recommends that the balance required above that amount be funded with current revenue.
8. The Education Committee also recommended including the Linkages to Learning space in the scope of the Downcounty Consortium ES #28 construction project but with the \$285,000 cost included in the HHS Operating Budget or in an HHS capital project rather than in the MCPS CIP.
9. The County Council declares this request is in the public interest to be acted upon without delay as provided for under special appropriation requirements described in Article 3-Section 308 of the Montgomery County Charter.

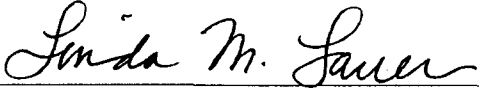
**Action**

The County Council for Montgomery County, Maryland approves the following action:

A special appropriation to the FY06 Capital Budget and amendment to the FY05-10 Capital Improvements Program is approved for the Montgomery County Public Schools as follows and as shown on the attached project description form.

<u>Project Name</u>	<u>Project Number</u>	<u>Amount</u>	<u>Source of Funds</u>
RROCs – Downcounty Consortium ES #28 (construction cost increases)	916587	\$2,623,000	G.O. Bonds and
		<u>\$142,000</u>	Current Revenue - General
	TOTAL	\$2,765,000	

This is a correct copy of Council action.

  
 Linda M. Lauer, Clerk of the Council

# Downcounty Consortium ES #28 (Arcola-RROCS) -- No. 046500

## (A Sub-Project of Rehab/Reno.Of Closed Schools- RROCS -- No. 916587)

Category: <b>Montgomery County Public Schools</b>	Date Last Modified: <b>May 20, 2005</b>	
Agency: <b>Public Schools</b>	Previous PDF Page Number: <b>NONE</b>	
Planning Area: <b>Countywide</b>	Required Adequate Public Facility: <b>NO</b>	
Location Impact: <b>None.</b>		

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Rem: FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision and	1,031	0	700	331	0	248	83	0	0	0	0
Site Improvements and Utilities	1,565	0	0	1,565	0	1,174	391	0	0	0	0
Construction	<del>14,770</del>	0	0	<del>14,770</del>	0	<del>1,070</del>	6,376	4,316	0	0	0
Other	800	0	0	800	0	526	300	500	0	0	0
<b>Total</b>	<del>17,166</del>	0	700	<del>17,166</del>	0	<del>2,500</del>	7,150	4,816	0	0	0

### FUNDING SCHEDULE (\$000)

Schools Impact	Total	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Max	4,398	0	0	4,398	0	0	4,398	0
GO Bonds	10,768	0	700	<del>10,068</del>	0	512	7,150	418
State Aid	0	0	0	0	0	0	0	0
Current Revenue	142	0	0	142	0	0	0	0

### ANNUAL OPERATING BUDGET IMPACT (\$000)

Category	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Maintenance	1,032	0	0	258	258	258	258
Energy	296	0	0	74	74	74	74
Program-Staff	3,160	0	0	790	790	790	790
Net Impact	4,488	0	0	1,122	1,122	1,122	1,122
Per Year	64.0	0.0	0.0	16.0	16.0	16.0	16.0

**DESCRIPTION**

Enrollment continues to grow in the down county area. Enrollment at Highland Elementary School in the Downcounty Consortium currently exceeds capacity and enrollment projections indicate that enrollment will exceed capacity throughout the six-year planning period. Highland Elementary School has a program capacity of 611 and enrollment in the 2007-2008 school year is projected to be 732 students. Highland Elementary School has full-day kindergarten and class-size reductions in Grades 1 and 2 and, therefore, is utilizing more space than indicated by the program capacity rating.

Enrollment at Kemp Mill Elementary School in the Downcounty Consortium also exceeds capacity and enrollment projections indicate that it too will exceed capacity throughout the six-year planning period. Kemp Mill Elementary School has a program capacity of 607 and enrollment in the 2007-2008 school year is projected to be 668 students. Also, Kemp Mill Elementary School has full-day kindergarten and class-size reductions in Grades 1 and 2 and is utilizing more space than indicated by the program capacity rating.

To relieve the overutilization at both of these schools without creating two large elementary schools, MCPS examined the possibility of reopening a closed school in close proximity to both schools. The former Arcola Elementary School, currently a closed school, would relieve the overutilization at both Highland and Kemp Mill elementary schools and is located in-between both facilities. Reopening Arcola as Downcounty Consortium Elementary School #28 allows for relief of the overutilization at both of these schools and does not create two large elementary schools.

An amendment to the FY 2003-2008 CIP was approved for architectural planning for the reopening of Arcola. The Board of Education, in the FY 2005-2010 CIP, requested an FY 2005 appropriation for construction funds. Due to fiscal constraints, the County Council, in the FY 2005-2010 CIP, shifted funds for this project one year. An FY 2006 appropriation was approved for construction funding. This project is scheduled to reopen by September 2007.

**Capacity**

Program Capacity: 640  
 Teaching Stations Added: 25

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Latest First Appropriation</td> <td>FY03</td> <td>(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td>0</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY03</td> <td>0</td> </tr> <tr> <td>Latest FY's Cost Estimate</td> <td></td> <td>15,166</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td>15,166</td> </tr> </table>	Latest First Appropriation	FY03	(\$000)	Initial Cost Estimate		0	First Cost Estimate			Current Scope	FY03	0	Latest FY's Cost Estimate		15,166	Present Cost Estimate		15,166		
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