

Resolution No.: 17-105  
Introduced: March 8, 2011  
Adopted: April 26, 2011

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

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By: County Council

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**SUBJECT:** Special Appropriation to the FY11 Capital Budget  
Montgomery County Public Schools  
Relocatable Classrooms (No. 846540), \$2,200,000

**Background**

1. Article 3, Section 308, of the Charter of Montgomery County, Maryland, provides that a special appropriation: (a) may be made at any time after public notice by news release to meet an unforeseen disaster or other emergency; or to act without delay in the public interest; (b) must specify the revenues to finance it; and (c) must be approved by no fewer than six members of the Council.
2. The Board of Education requested a special appropriation for the Montgomery County Public Schools' Relocatable Classrooms capital project as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Amount</u>	<u>Source of Funds</u>
Relocatable Classrooms	846540	<u>\$2,200,000</u>	Current Revenue
TOTAL		<u>\$2,200,000</u>	

3. This request will allow MCPS to begin contracting work related to FY12 Capital Budget expenditures during FY11 so that new and existing relocatable classrooms can be moved early in the summer of 2011 and therefore be ready for use for the next school year beginning on August 29, 2011. No increase in expenditures beyond what was previously approved in the FY11-16 Capital Improvements Program is requested.
4. Notice of public hearing was given and a public hearing was held on March 22, 2011.
5. 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.

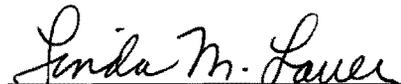
**Action**

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

A special appropriation to the FY11 Capital Budget 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>
Relocatable Classrooms	846540	<u>\$2,200,000</u>	Current Revenue
TOTAL		<u>\$2,200,000</u>	

This is a correct copy of Council action.

  
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Linda M. Lauer, Clerk of the Council

## Relocatable Classrooms -- No. 846540

Category  
Subcategory  
Administering Agency  
Planning Area

Montgomery County Public Schools  
Countywide  
MCPS  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 24, 2010  
No  
None  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,975	400	200	1,375	325	250	200	200	200	200	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	28,836	12,336	3,925	12,575	3,425	1,950	1,800	1,800	1,800	1,800	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>30,811</b>	<b>12,736</b>	<b>4,125</b>	<b>13,950</b>	<b>3,750</b>	<b>2,200</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	30,333	12,258	4,125	13,950	3,750	2,200	2,000	2,000	2,000	2,000	0
Current Revenue: Recordation Tax	478	478	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>30,811</b>	<b>12,736</b>	<b>4,125</b>	<b>13,950</b>	<b>3,750</b>	<b>2,200</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>

#### DESCRIPTION

MCPS currently has a total of 551 relocatable classrooms. Of the 551 relocatables, 437 are used to address over utilization at various schools throughout the system. The balance, 114 relocatables, are used at schools undergoing construction projects on-site, or at holding schools, or for other uses countywide. Units around 15-20 years old require general renovation if they are to continue in use as educational spaces.

The County Council, on April 4, 2006, approved a \$3.0 million special appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2006-2007 school year. Also, an FY 2006 special appropriation in the amount of \$975,000 was approved to provide relocatable classrooms for the acceleration of full-day kindergarten for the schools scheduled to receive the program in the 2007-2008 school year. An FY 2006 special appropriation in the amount of \$2.1 million was approved to return 121 relocatables to the vendor in order to begin the process of systematically removing aging relocatables from our schools. The \$2.1 million also provided for the replacement of six older units, the relocation of six units and the addition of a canopy at a school.

The County Council approved, in the FY 2007-2012 CIP, additional expenditures in FY 2007 and FY 2008 to provide replacement relocatables for Potomac Elementary School and to provide relocatables for Bells Mill Elementary School when the school moved to the Grosvenor holding facility during modernization. The County Council, on May 8, 2007 approved a \$3.572 million special appropriation that accelerated the FY 2008 appropriation requested by the Board of Education to allow MCPS to enter into contracts to have the relocatable units ready for the 2007-2008 school year. An FY 2008 special appropriation of \$3.125 million was approved by the County Council on April 22, 2008, to accelerate the FY 2009 appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2008-2009 school year. An FY 2009 special appropriation of \$3.125 million was approved by the County Council to accelerate the FY 2010 appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2009-2010 school year.

An FY 2010 appropriation and amendment to the FY 2009-2014 CIP was approved for an additional \$1.0 million beyond the \$3.125 million included in the adopted CIP to provide relocatable classrooms at schools experiencing unanticipated enrollment growth. An FY 2011 appropriation was requested to provide for the relocation of approximately 90 relocatable classrooms to address overutilization at various schools throughout the county. The FY 2011 appropriation also will provide necessary repairs to maintain the relocatable classroom inventory. An FY 2010 special appropriation of \$6.750 million was approved by the County Council to accelerate the FY 2011 appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2010-2011 school year. Due to favorable construction bids for the 2010-2011 relocatable placements, the County Council reduced the FY 2010 appropriation and the FY 2011 expenditure by \$3.0 million to be used in the operating budget. Due to fiscal constraints, the County Council, in the adopted FY 2011-2016 CIP, reduced the expenditures in FYs 2012-2016 by a total of \$6.8 million.

- \* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY84	(\$000)
First Cost Estimate	FY02	21,470
Current Scope		
Last FY's Cost Estimate		25,561
Appropriation Request	FY11	-3,000
Appropriation Request Est.	FY12	2,200
Supplemental Appropriation Request		2,200
Transfer		0
Cumulative Appropriation		23,611
Expenditures / Encumbrances		16,819
Unencumbered Balance		6,792
Partial Closeout Thru	FY08	56,588
New Partial Closeout	FY09	0
Total Partial Closeout		56,588

#### COORDINATION CIP Master Plan for School Facilities

