

Gaithersburg ES Addition -- No. 016500

Category
Agency
Planning Area
Relocation Impact

Montgomery County Public Schools
Public Schools
Gaithersburg
None

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 23, 2005
7-49 (02 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	588	320	0	268	150	118	0	0	0	0	0
Land											
Site Improvements and Utilities	1,291	0	0	1,291	1,291	0	0	0	0	0	0
Construction	7,114	0	0	7,114	1,961	3,016	2,137	0	0	0	0
Other	402	0	0	402	0	175	227	0	0	0	0
Total	9,395	320	0	9,075	3,402	3,309	2,364	0	0	0	0

FUNDING SCHEDULE (\$000)

Schools Impact Tax	3,368	0	0	3,368	0	1,368	2,000	0	0	0	0
G.O. Bonds	4,677	-388	0	5,065	2,760	1,941	364	0	0	0	0
State Aid	1,350	708	0	642	642	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				315	0	63	63	63	63	63	0
Energy				90	0	18	18	18	18	18	0
Cost Savings				0	0	0	0	0	0	0	0
Net Impact				405	0	81	81	81	81	81	0

DESCRIPTION

Enrollment projections for Gaithersburg Elementary School reflect the need for a nine-classroom addition. An additional six-classrooms will be bid as an add alternate to accommodate the class-size reduction initiative. Enrollment has been monitored annually to confirm the need for the addition. Gaithersburg Elementary School has a program capacity for 444 students. Enrollment is expected to range between 550-590 students throughout the six-year planning period. Gaithersburg Elementary School has utilized relocatable classrooms for over ten years. With enrollment increasing, a permanent addition is needed. A feasibility study for an addition was completed in 1996. Funds approved in FY 2001 were for planning. An amendment to the FY 2001-2006 CIP was approved for planning funds only.

Due to fiscal constraints, modernizations and individual school projects were delayed in FY 2003. An FY 2004 appropriation was approved to continue planning this addition. An FY 2005 appropriation was approved for construction funds. This project is scheduled to be completed September 2005.

Capacity

Program Capacity After Project: 669
Teaching Stations Added: 15

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		4,400
First Cost Estimate		
Current Scope	FY02	5,360
Last FY's Cost Estimate		8,645
Present Cost Estimate		9,395
Appropriation Request	FY06	0
Supplemental		
Appropriation Request	FY05	0
Transfer		750
Cumulative Appropriation		9,395
Expenditures/		
Encumbrances		7,038
Unencumbered Balance		2,357
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

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
MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

