

Quince Orchard MS #2 -- No. 026506

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

December 30, 2004
19-46 (03 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	340	140	125	75	75	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,802	0	1,171	631	631	0	0	0	0	0	0
Construction	19,523	0	3,729	15,794	8,794	7,000	0	0	0	0	0
Other	1,506	0	0	1,506	750	756	0	0	0	0	0
Total	23,171	140	5,025	18,006	10,250	7,756	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	15,271	140	25	15,106	7,350	7,756	0	0	0	0	0
State Aid	7,900	0	5,000	2,900	2,900	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				680	0	136	136	136	136	136	0
Energy				825	0	165	165	165	165	165	0
Program-Staff				7,870	0	1,574	1,574	1,574	1,574	1,574	0
Program-Other				6,800	0	1,360	1,360	1,360	1,360	1,360	0
Net Impact				16,175	0	3,235	3,235	3,235	3,235	3,235	0
Workyears					0.0	34.0	34.0	34.0	34.0	34.0	0.0

DESCRIPTION

Continuing growth in the Quince Orchard and Northwest clusters require the need for a new middle school to relieve Kingsview and Ridgeview middle schools. Enrollment at Kingsview Middle School is projected to reach 1,445 students by September 2007. Ridgeview Middle School is projected to reach 1,105 students by September 2007. A feasibility study to determine the scope and cost of the new facility was completed in FY 2001.

An amendment to the FY 2001-2006 CIP was approved for planning funds only in FY 2002. Additional planning funds for this new middle school were approved in FY 2003. An FY 2004 appropriation was approved for construction funds. In FY 2004, the Board of Education requested a transfer of \$1.75 million out of this project into other capital projects. On January 27, 2004 the County Council approved a portion of the transfer, \$1.60 million, to be moved from this project to the following projects: Watkins Mill ES Addition (\$250K), Spark Matsunaga ES Addition (\$100K), and Current Replacements/Modernizations project for Rockville HS (\$1.25M). The balance of the transfer, \$150,000, will remain in the unliquidated Surplus Account. An FY 2005 appropriation was approved for furniture and equipment. This project is scheduled to be completed by September 2005.

Capacity

Program Capacity After Project: 1192
Teaching Stations: 43

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		24,421
Present Cost Estimate		23,171
Appropriation Request	FY06	0
Supplemental		
Appropriation Request	FY05	0
Transfer		-1,250
Cumulative Appropriation		24,421
Expenditures/		
Encumbrances		20,836
Unencumbered Balance		3,585
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

