

Clarksburg/Damascus ES #7 -- No. 036500

Category **Montgomery County Public Schools**
 Agency **Public Schools**
 Planning Area **Clarksburg**
 Relocation Impact **None**

Date Last Modified **May 24, 2005**
 Previous PDF Page Number **NONE**
 Required Adequate Public Facility **NO**

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	1,172	0	700	472	354	118	0	0	0	0	0
Land											
Site Improvements and Utilities	1,000	0	0	1,000	1,000	0	0	0	0	0	0
Construction	14,840	0	0	14,840	2,519	7,971	4,350	0	0	0	0
Other	800	0	0	800	0	350	450	0	0	0	0
Total	17,812	0	700	17,112	3,873	8,439	4,800	0	0	0	0

FUNDING SCHEDULE (\$000)

Schools Impact Tax	2,000	0	0	2,000	0	0	2,000	0	0	0	0
G.O. Bonds	15,812	0	700	15,112	3,873	8,439	2,800	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				1,256	0	0	314	314	314	314	0
Energy				356	0	0	89	89	89	89	0
Program-Staff				3,160	0	0	790	790	790	790	0
Net Impact				4,772	0	0	1,193	1,193	1,193	1,193	0
Workyears				64.0	0.0	0.0	16.0	16.0	16.0	16.0	0.0

DESCRIPTION

The Clarksburg Master Plan, approved in 1994, allows for the potential development of 15,000 housing units. The first phase, the Clarksburg Town Center, is beginning to be occupied. Development of this community will result in the formation of a new cluster of schools. A feasibility study was conducted in FY 2002 to determine the cost and scope of an addition at Clarksburg Elementary School. Currently, Clarksburg Elementary School has a program capacity for 402 students. Enrollments are expected to reach 873 by September 2006 and 1231 by September 2008.

Based on the continuous growth in this part of the county, as well as the cost of an addition at Clarksburg Elementary School that was higher than anticipated due to site constraints, a new elementary school was approved. A new elementary school will provide needed capacity for Clarksburg Elementary School, as well as provide flexibility for additional growth.

A feasibility study to determine the cost and scope of a new elementary school was conducted in FY 2003. An FY 2004 appropriation was approved for planning funds. An FY 2005 appropriation was approved for construction funds. An amendment to the FY 2005-2010 CIP in the amount of \$3.25 million in expenditures was approved by the County Council to provide additional funding for this project due to rising construction costs. Of that amount, \$2.2 million is expected to be approved by the County Council as an FY 2005 Special Appropriation. This new school is scheduled to open by August 2006.

Capacity

Program Capacity After Project:
 Teaching Stations:

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY03 (\$000)	Mandatory Referral - M-NCPPC	
Initial Cost Estimate 0	Department of Environment Protection	
First Cost Estimate	Building Permits:	
Current Scope FY00 0	Code Review	
Last FY's Cost Estimate 14,562	Fire Marshal	
Present Cost Estimate 17,812	Department of Transportation	
Appropriation Request FY06 1,050	Inspections	
Supplemental	Sediment Control	
Appropriation Request FY05 2,200	Stormwater Management	
Transfer 0	WSSC Permits	
Cumulative Appropriation 13,762	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.	
Expenditures/ Encumbrances 700		
Unencumbered Balance 13,062		
Partial Closeout Thru FY03 0		
New Partial Closeout FY04 0		
Total Partial Closeout 0		