

# Rock View ES Addition -- No. 096506

Category  
Subcategory  
Administering Agency  
Planning Area

Montgomery County Public Schools  
Individual Schools  
MCPS  
Silver Spring

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 19, 2011  
No  
None  
Under Construction

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	667	397	270	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	738	0	590	148	148	0	0	0	0	0	0
Construction	3,910	0	586	3,324	3,324	0	0	0	0	0	0
Other	155	0	0	155	155	0	0	0	0	0	0
<b>Total</b>	<b>5,470</b>	<b>397</b>	<b>1,446</b>	<b>3,627</b>	<b>3,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	3,470	397	1,446	1,627	1,627	0	0	0	0	0	0
Schools Impact Tax	2,000	0	0	2,000	2,000	0	0	0	0	0	0
<b>Total</b>	<b>5,470</b>	<b>397</b>	<b>1,446</b>	<b>3,627</b>	<b>3,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				444	74	74	74	74	74	74
Energy				234	39	39	39	39	39	39
<b>Net Impact</b>				<b>678</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>113</b>

#### DESCRIPTION

Enrollment projections at Rock View Elementary School reflect a need for a eight-classroom addition. Rock View Elementary School has a program capacity for 361 students. Enrollment is expected to reach 526 students by the 2010-2011 school year. A feasibility study was conducted in FY 2003 to determine the scope and cost of an addition to this school. At that time, the addition was not requested and the feasibility study was shelved. The FY 2003 feasibility study was used to determine the scope of this project with current construction costs.

An FY 2009 appropriation was approved to begin planning this addition. Due to increased enrollment at this school, an amendment to the FY 2009-2014 CIP was approved for additional planning and construction funding to provide five classrooms beyond the approved eight-classroom addition. Due to the scope change, the completion date for this project was delayed one year, from August 2010 to August 2011. An FY 2010 appropriation was approved for planning and construction funds. Due to favorable construction prices, the adopted FY 2011-2016 CIP reduced the approved appropriation amount by \$735,000. Due to favorable construction prices, the expenditures shown above have been reduced and the adopted FY 2011-2016 Amended CIP reduces the approved appropriation amount by \$1.9 million for this project. This project is scheduled to be completed by August 2011.

#### CAPACITY

Program Capacity After Project: 661

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate		
Current Scope	FY	0
Last FY's Cost Estimate		7,370
Appropriation Request	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,470
Expenditures / Encumbrances		578
Unencumbered Balance		4,892
Partial Closeout Thru	FY09	0
New Partial Closeout	FY10	0
Total Partial Closeout		0

#### COORDINATION

Mandatory Referral - M-NCPCC  
Department of Environmental Protection  
Building Permits:  
Code Review  
Fire Marshal  
Department of Transportation  
Inspections  
Sediment Control  
Stormwater Management  
WSSC Permits

#### MAP

