

Brookhaven ES Addition -- No. 096500

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	804	391	202	211	211	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	808	0	646	162	162	0	0	0	0	0	0
Construction	4,105	0	1,555	2,550	2,550	0	0	0	0	0	0
Other	102	0	0	102	102	0	0	0	0	0	0
Total	5,819	391	2,403	3,025	3,025	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	5,819	391	2,403	3,025	3,025	0	0	0	0	0	0
Total	5,819	391	2,403	3,025	3,025	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				486	81	81	81	81	81	81
Energy				252	42	42	42	42	42	42
Net Impact				738	123	123	123	123	123	123

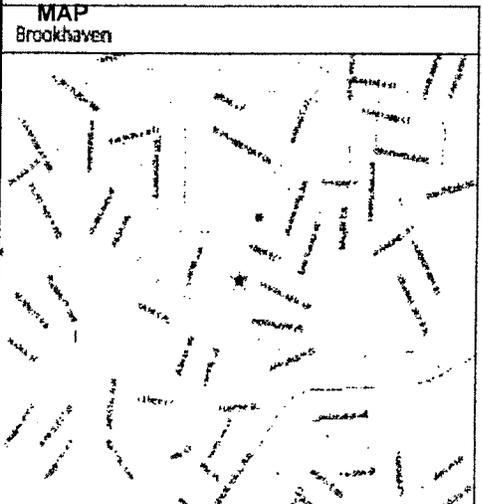
DESCRIPTION

Enrollment projections at Brookhaven Elementary School reflect a need for a eight-classroom addition. Brookhaven Elementary School has a program capacity for 265 students. Enrollment is expected to reach 420 by the 2011-2012 school year. A feasibility study was conducted in FY 2008 to determine the cost and scope of the project.

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 one classroom 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 expenditures shown above have been reduced and the adopted FY 2011-2016 Amended CIP reduces the approved appropriation amount by \$2.1 million for this project. This project is scheduled to be completed by August 2011.

CAPACITY

Program Capacity After Project: 478

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																							
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY09</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>7,919</td> </tr> <tr> <td>Appropriation Request</td> <td>FY12</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>5,819</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>817</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>5,002</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate	FY	0	Current Scope			Last FY's Cost Estimate		7,919	Appropriation Request	FY12	0	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		5,819	Expenditures / Encumbrances		817	Unencumbered Balance		5,002	Partial Closeout Thru	FY09	0	New Partial Closeout	FY10	0	Total Partial Closeout		0	<p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	<p>MAP Brookhaven</p> 
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