

Brookhaven ES Addition -- No. 096500

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
Public Schools
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

November 19, 2009
No
None
Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. 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	6,053	0	1,555	4,498	3,159	1,339	0	0	0	0	0
Other	254	0	0	254	102	152	0	0	0	0	0
Total	7,919	391	2,403	5,125	3,634	1,491	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	7,919	391	2,403	5,125	3,634	1,491	0	0	0	0	0
Total	7,919	391	2,403	5,125	3,634	1,491	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. This project is scheduled to be completed by August 2011.

CAPACITY

Program Capacity After Project: 478

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP Brookhaven
Date First Appropriation FY09 (\$000)	Mandatory Referral - M-NCPPC	
First Cost Estimate FY 0	Department of Environmental Protection	
Current Scope FY 0	Building Permits:	
Last FY's Cost Estimate 7,919	Code Review	
Appropriation Request FY11 0	Fire Marshall	
Appropriation Request Est. FY12 0	Department of Transportation	
Supplemental Appropriation Request 0	Inspections	
Transfer 0	Sediment Control	
Cumulative Appropriation 7,919	Stormwater Management	
Expenditures / Encumbrances 817	WSSC Permits	
Unencumbered Balance 7,102		
Partial Closeout Thru FY08 0		
New Partial Closeout FY09 0		
Total Partial Closeout 0		