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 November 19, 2009 No None

None Under Construction

EXPENDITURE SCHEDULE (\$000)

			IVE OOLIE							
Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
804	391	202	211	211	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
808	0	646	162	162	0	0	0	0	0	0
6,053	0	1,555	4,498	3,159	1,339	0	0	0	0	0
254	0	0	254	102	152	0	0	0	0	0
7,919	391	2,403	5,125	3,634	1,491	0	0	0	0	0
	F	UNDING	SCHED	ULE (\$00	0)					
7,919	391	2,403	5,125	3,634	1,491	0	0	0	0	0
7,919	391	2,403	5,125	3,634	1,491	0	0	0	0	0
	OPERA	TING BL	JDGET IN	IPACT (\$	000)				- 1 1	
			486	81	81	81	81	81	81	}
			252	42	42	42	42	42	42] .
			738	123	123	123	123	123	123	
	804 0 808 6,053 254 7,919	Total FY09 804 391 0 0 808 0 6,053 0 254 0 7,919 391 7,919 391 7,919 391	Total FY09 FY10 804 391 202 0 0 0 808 0 646 6,053 0 1,555 254 0 0 7,919 391 2,403 FUNDING 7,919 391 2,403 7,919 391 2,403 7,919 391 2,403	Total FY09 FY10 6 Years 804 391 202 211 0 0 0 0 808 0 646 162 6,053 0 1,555 4,498 254 0 0 254 7,919 391 2,403 5,125 7,919 391 2,403 5,125 7,919 391 2,403 5,125 OPERATING BUDGET IN 486 252 252	Total FY09 FY10 6 Years FY11 804 391 202 211 211 0 0 0 0 0 808 0 646 162 162 6,053 0 1,555 4,498 3,159 254 0 0 254 102 7,919 391 2,403 5,125 3,634 FUNDING SCHEDULE (\$00 7,919 391 2,403 5,125 3,634 7,919 391 2,403 5,125 3,634 OPERATING BUDGET IMPACT (\$ 486 81 252 42	Total FY09 FY10 6 Years FY11 FY12 804 391 202 211 211 0 0 0 0 0 0 0 0 808 0 646 162 162 0 0 6,053 0 1,555 4,498 3,159 1,339 1,339 254 102 152 7,919 391 2,403 5,125 3,634 1,491 7,919 391 2,403 5,125 3,634 1,491 7,919 391 2,403 5,125 3,634 1,491 7,919 391 2,403 5,125 3,634 1,491 7,919 391 2,403 5,125 3,634 1,491 7,919 391 2,403 5,125 3,634 1,491 7,919 391 2,403 5,125 3,634 1,491 7,919 391 2,403 5,125 3,634 1,491 7,919 391 2,403 5,125 3,634 1,491	Total FY09 FY10 6 Years FY11 FY12 FY13 804 391 202 211 211 0 0 0 0 0 0 0 0 0 808 0 646 162 162 0 0 6,053 0 1,555 4,498 3,159 1,339 0 254 0 0 254 102 152 0 7,919 391 2,403 5,125 3,634 1,491 0 FUNDING SCHEDULE (\$000) 7,919 391 2,403 5,125 3,634 1,491 0 7,919 391 2,403 5,125 3,634 1,491 0 OPERATING BUDGET IMPACT (\$000)	Total FY09 FY10 6 Years FY11 FY12 FY13 FY14 804 391 202 211 211 0 0 0 0 0 0 0 0 0 0 0 0 0 808 0 646 162 162 0 0 0 6,053 0 1,555 4,498 3,159 1,339 0 0 254 0 0 254 102 152 0 0 7,919 391 2,403 5,125 3,634 1,491 0 0 FUNDING SCHEDULE (\$000) 7,919 391 2,403 5,125 3,634 1,491 0 0 7,919 391 2,403 5,125 3,634 1,491 0 0 OPERATING BUDGET IMPACT (\$000)	Total FY09 FY10 6 Years FY11 FY12 FY13 FY14 FY15 804 391 202 211 211 0 0 0 0 0 0 0 0 0 0 0 0 0 808 0 646 162 162 0 0 0 0 6,053 0 1,555 4,498 3,159 1,339 0 0 0 254 0 0 254 102 152 0 0 0 0 7,919 391 2,403 5,125 3,634 1,491 0 0 0 0 7,919 391 2,403 5,125 3,634 1,491 0 0 0 7,919 391 2,403 5,125 3,634 1,491 0 0 0 0 0 0 0 0 0 0 <td< td=""><td>Total FY09 FY10 6 Years FY11 FY12 FY13 FY14 FY15 FY16 804 391 202 211 211 0<!--</td--></td></td<>	Total FY09 FY10 6 Years FY11 FY12 FY13 FY14 FY15 FY16 804 391 202 211 211 0 </td

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		
Date First Appropriation	FY09	(\$000)
First Cost Estimate Current Scope	FY	0
Last FY's Cost Estimate		7,919
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Re	0	
Transfer		0
Cumulative Appropriation		7,919
Expenditures / Encumbrances		817
Unencumbered Balance		7,102
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

WSSC Permits

Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits:

Code Review
Fire Marshall
Department of Transportation
Inspections
Sediment Control
Stormwater Management

