

# Westbrook ES Addition -- No. 116512

Category  
Subcategory  
Administering Agency  
Planning Area

Montgomery County Public Schools  
Individual Schools  
Public Schools  
Bethesda-Chevy Chase

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 21, 2012  
No  
None  
Planning Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	994	497	298	199	199	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,394	0	1,115	279	279	0	0	0	0	0	0
Construction	8,832	0	267	8,565	4,149	4,416	0	0	0	0	0
Other	585	0	0	585	117	468	0	0	0	0	0
<b>Total</b>	<b>11,805</b>	<b>497</b>	<b>1,680</b>	<b>9,628</b>	<b>4,744</b>	<b>4,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	11,805	497	1,680	9,628	4,744	4,884	0	0	0	0	0
<b>Total</b>	<b>11,805</b>	<b>497</b>	<b>1,680</b>	<b>9,628</b>	<b>4,744</b>	<b>4,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				505	0	101	101	101	101	101
Energy				265	0	53	53	53	53	53
<b>Net Impact</b>				<b>770</b>	<b>0</b>	<b>154</b>	<b>154</b>	<b>154</b>	<b>154</b>	<b>154</b>

#### DESCRIPTION

Student enrollment at elementary schools in the Bethesda-Chevy Chase Cluster has increased dramatically over the past two school years, causing the cluster to be placed in a housing moratorium according to the county's Annual Growth Policy. Enrollment projections at Westbrook Elementary School, located in the Bethesda-Chevy Chase Cluster, reflect a need for a 15-classroom addition. Westbrook Elementary School has a program capacity for 293 students. Enrollment is expected to reach 478 students by the 2013-2014 school year.

An FY 2011 appropriation was approved to begin planning this addition project. An FY 2012 appropriation was approved for construction funds. An FY 2013 appropriation was approved to complete this project. This project is scheduled to be completed August 2013.

#### CAPACITY

Program Capacity after Addition: 637

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY11</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>11,805</td> </tr> </table>	Date First Appropriation	FY11	(\$000)	First Cost Estimate	FY	0	Current Scope			Last FY's Cost Estimate		11,805	Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshal Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits	See Map on Next Page
Date First Appropriation	FY11	(\$000)												
First Cost Estimate	FY	0												
Current Scope														
Last FY's Cost Estimate		11,805												
<table border="1"> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>586</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</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> </table>	Appropriation Request	FY13	586	Appropriation Request Est.	FY14	0	Supplemental Appropriation Request		0	Transfer		0		
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Appropriation Request Est.	FY14	0												
Supplemental Appropriation Request		0												
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