

Brookhaven ES Addition -- No. 096500

Category	Montgomery County Public Schools	Date Last Modified	June 12, 2008
Subcategory	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools	Relocation Impact	None
Planning Area	Silver Spring	Status	

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	652	0	0	652	391	100	161	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	808	0	0	808	0	646	162	0	0	0	0
Construction	5,457	0	0	5,457	0	2,950	2,507	0	0	0	0
Other	254	0	0	254	0	102	152	0	0	0	0
Total	7,171	0	0	7,171	391	3,798	2,982	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,373	0	0	3,373	391	0	2,982	0	0	0	0
Schools Impact Tax	3,798	0	0	3,798	0	3,798	0	0	0	0	0
Total	7,171	0	0	7,171	391	3,798	2,982	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance	324	0	0	81	81	81	81
Energy	168	0	0	42	42	42	42
Net Impact	492	0	0	123	123	123	123

DESCRIPTION

Enrollment projections at Brookhaven Elementary School reflect a need for a six-classroom addition. Brookhaven Elementary School has a program capacity for 278 students. Enrollment is expected to reach 407 by the 2010-2011 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. An FY 2010 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2010.

CAPACITY

Program Capacity After Project: 416
Teaching Stations Added: 6

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY09</td> <td style="text-align: center;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: center;">FY</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td style="text-align: center;">0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: center;">0</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate	FY	0	Current Scope		0	Last FY's Cost Estimate		0	<p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshal Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	<p>See Map on Next Page</p>
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