

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 18, 2009
No
None

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	804	0	0	804	391	202	211	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	6,053	0	0	6,053	0	1,555	3,159	1,339	0	0	0
Other	254	0	0	254	0	0	102	152	0	0	0
Total	7,919	0	0	7,919	391	2,403	3,634	1,491	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	7,919	0	0	7,919	391	2,403	3,634	1,491	0	0	0
Schools Impact Tax	0	0	0	0	0	0	0	0	0	0	0
Total	7,919	0	0	7,919	391	2,403	3,634	1,491	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 eight-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. Due to increased enrollment at this school, an amendment to the FY 2009-2014 CIP was requested 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 will be 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
Teaching Stations Added: 9

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	Brookhaven
Date First Appropriation	Mandatory Referral - M-NCPPC	
First Cost Estimate	Department of Environmental Protection	
Current Scope	Building Permits:	
Last FY's Cost Estimate	Code Review	
Appropriation Request	Fire Marshal	
Supplemental Appropriation Request	Department of Transportation	
Transfer	Inspections	
Cumulative Appropriation	Sediment Control	
Expenditures / Encumbrances	Stormwater Management	
Unencumbered Balance	WSSC Permits	
Partial Closeout Thru		
New Partial Closeout		
Total Partial Closeout		