

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

May 23, 2012
No
None
Under Construction

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	804	804	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	808	808	0	0	0	0	0	0	0	0	0
Construction	4,105	4,105	0	0	0	0	0	0	0	0	0
Other	102	102	0	0	0	0	0	0	0	0	0
Total	5,819	5,819	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	5,690	5,819	0	-129	-129	0	0	0	0	0	0
State Aid	129	0	0	129	129	0	0	0	0	0	0
Total	5,819	5,819	0	0	0	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

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

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. Due to favorable construction prices, the expenditures shown above have been reduced and the adopted FY 2011-2016 Amended CIP reduces the approved appropriation amount by \$2.1 million for this project. This project is scheduled to be completed by August 2011.

CAPACITY

Program Capacity After Project: 478

OTHER DISCLOSURES

- MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate		
Current Scope	FY	0
Last FY's Cost Estimate		5,819
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,819
Expenditures / Encumbrances		5,129
Unencumbered Balance		690
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCPPC
Department of Environmental Protection
Building Permits:
Code Review
Fire Marshall
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits

MAP

See Map on Next Page