

Brookhaven ES Addition (DCC Solution) (P651512)

Category: Montgomery County Public Schools
 Sub Category: Individual Schools
 Administering Agency: Public Schools (AAGE18)
 Planning Area: Silver Spring

Date Last Modified: 4/21/14
 Required Adequate Public Facility: No
 Relocation Impact: #MISSING
 Status: Planning Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	481	0	0	481	0	192	144	96	49	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	826	0	0	826	0	0	0	620	206	0	0
Construction	3,754	0	0	3,754	0	0	0	751	1,878	1,125	0
Other	320	0	0	320	0	0	0	0	96	224	0
Total	5,381	0	0	5,381	0	192	144	1,467	2,229	1,349	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	5,381	0	0	5,381	0	192	144	1,467	2,229	1,349	0
Total	5,381	0	0	5,381	0	192	144	1,467	2,229	1,349	0

OPERATING BUDGET IMPACT (\$000s)

Energy				43,440	0	0	0	0	21,720	21,720	
Maintenance				105,886	0	0	0	0	52,943	52,943	
Net Impact				149,326	0	0	0	0	74,663	74,663	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	481
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	0

Description

A comprehensive capacity study to address overutilization at several elementary schools in the midsection of the Downcounty Consortium was conducted during the 2012-2013 school year. The following elementary schools were included in the study: Arcola, Brookhaven, Forest Knolls, Georgian Forest, Glen Haven, Glenallan, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Weller Road and Wheaton Woods. Based on the outcome of the study, additions will be constructed at the following elementary schools: Brookhaven, Glen Haven, Highland, Kemp Mill, and Sargent Shriver. An FY 2016 appropriation will be requested for planning funds. While the planning funds for this project remain on the schedule requested by the Board of Education, due to fiscal constraints, the construction funds were programmed one year later in the approved FY 2015-2020 CIP. This project is scheduled to be completed August 2019.

Disclosures

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