

# Col E Brooke Lee MS Addition (P651712)

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

Date Last Modified: 6/24/16  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,536	0	0	1,536	0	0	1,230	153	153	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,100	0	0	2,100	0	0	0	1,365	735	0	0
Construction	15,364	0	0	15,364	0	0	0	4,646	9,182	1,536	0
Other	1,045	0	0	1,045	0	0	0	0	1,045	0	0
<b>Total</b>	<b>20,045</b>	<b>0</b>	<b>0</b>	<b>20,045</b>	<b>0</b>	<b>0</b>	<b>1,230</b>	<b>6,164</b>	<b>11,115</b>	<b>1,536</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	20,045	0	0	20,045	0	0	1,230	6,164	11,115	1,536	0
<b>Total</b>	<b>20,045</b>	<b>0</b>	<b>0</b>	<b>20,045</b>	<b>0</b>	<b>0</b>	<b>1,230</b>	<b>6,164</b>	<b>11,115</b>	<b>1,536</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000s)

Energy				176	0	0	0	0	88	88
Maintenance				440	0	0	0	0	220	220
<b>Net Impact</b>				<b>616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308</b>	<b>308</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	20,045
Last FY's Cost Estimate	0

#### Description

Projections indicate that enrollment at Col. E. Brooke Lee Middle School will exceed capacity by 150 seats or more by the end of the six-year period. The Board of Education's Requested FY 2017-2022 CIP included funding for an addition at this school, with planning to begin in FY 2017. Due to fiscal constraints, the County Council's adopted FY 2017-2022 CIP includes a one year delay for this addition project, with planning to begin in FY 2019. An FY 2019 appropriation will be requested to begin the planning for a 21 classroom addition. This project is scheduled to be completed by August 2021.

#### Capacity

Program Capacity after Addition: 1,204

#### Coordination

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