

Bethesda-Chevy Chase HS Addition (P651513)

Category: Montgomery County Public Schools
 Sub Category: Individual Schools
 Administering Agency: Public Schools (AAGE18)
 Planning Area: Bethesda-Chevy Chase

Date Last Modified: 4/21/14
 Required Adequate Public Facility: No
 Relocation Impact: None
 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	2,808	0	0	2,808	1,123	842	562	281	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,170	0	0	5,170	0	0	3,878	1,292	0	0	0
Construction	21,569	0	0	21,569	0	0	4,314	9,099	8,156	0	0
Other	1,240	0	0	1,240	0	0	0	372	868	0	0
Total	30,787	0	0	30,787	1,123	842	8,754	11,044	9,024	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	30,362	0	0	30,362	698	842	8,754	11,044	9,024	0	0
School Facilities Payment	425	0	0	425	425	0	0	0	0	0	0
Total	30,787	0	0	30,787	1,123	842	8,754	11,044	9,024	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				374,400	0	0	0	124,800	124,800	124,800	
Maintenance				912,600	0	0	0	304,200	304,200	304,200	
Net Impact				1,287,000	0	0	0	429,000	429,000	429,000	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	2,808
Appropriation Request Est.	FY 16	0
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

Enrollment projections at Bethesda-Chevy Chase High School reflect a need for an addition. Bethesda-Chevy Chase High School has a program capacity for 1692 students. Enrollment is expected to reach 2286 students by the 2019-2020 school year. A feasibility study was conducted in FY 2013 to determine the cost and scope of the project. An FY 2015 appropriation was approved to begin planning this addition. 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 by August 2018.

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