

Bethesda-Chevy Chase HS Addition

(P651513)

Category
SubCategory
Planning Area

Montgomery County Public Schools

Individual Schools

Bethesda-Chevy Chase and Vicinity

Date Last Modified

Administering Agency

11/22/17

Public Schools

Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	2,808	2,527	281	-	-	-	-	-	-	-	-
Site Improvements and Utilities	5,970	4,678	1,292	-	-	-	-	-	-	-	-
Construction	31,029	10,581	15,789	4,659	4,659	-	-	-	-	-	-
Other	1,590	-	1,590	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	41,397	17,786	18,952	4,659	4,659	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	37,798	17,139	16,000	4,659	4,659	-	-	-	-	-	-
School Facilities Payment	960	647	313	-	-	-	-	-	-	-	-
Schools Impact Tax	2,639	-	2,639	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	41,397	17,786	18,952	4,659	4,659	-	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	1,824	304	304	304	304	304	304
Energy	750	125	125	125	125	125	125
NET IMPACT	2,574	429	429	429	429	429	429

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	1,750	Year First Appropriation	FY15
Appropriation FY 20 Request	-	Last FY's Cost Estimate	39,647
Cumulative Appropriation	39,647		
Expenditure / Encumbrances	-		
Unencumbered Balance	39,647		



Project 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. The Board of Education's requested FY 2015-2020 Amended CIP reinstated the construction schedule previously requested by the Board. Due to fiscal constraints, the County Council did not approve the Board's request. An FY 2017 appropriation was approved for construction funds. An FY 2018 appropriation was approved to complete this project. An FY 2019 appropriation is requested for the installation of artificial turf during the construction of this addition project. This project is scheduled to be completed August 2018.

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