



# Bethesda-Chevy Chase HS Addition

(P651513)

|               |                                   |                      |                |
|---------------|-----------------------------------|----------------------|----------------|
| Category      | Montgomery County Public Schools  | Date Last Modified   | 10/27/21       |
| SubCategory   | Individual Schools                | Administering Agency | Public Schools |
| Planning Area | Bethesda-Chevy Chase and Vicinity | Status               | Planning Stage |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total         | Thru FY21     | Est FY22  | Total<br>6 Years | FY 23    | FY 24    | FY 25    | FY 26    | FY 27    | FY 28    | Beyond<br>6 Years |
|----------------------------------|---------------|---------------|-----------|------------------|----------|----------|----------|----------|----------|----------|-------------------|
| Planning, Design and Supervision | 2,808         | 2,808         | -         | -                | -        | -        | -        | -        | -        | -        | -                 |
| Site Improvements and Utilities  | 5,970         | 5,970         | -         | -                | -        | -        | -        | -        | -        | -        | -                 |
| Construction                     | 31,324        | 31,226        | 98        | -                | -        | -        | -        | -        | -        | -        | -                 |
| Other                            | 1,590         | 1,590         | -         | -                | -        | -        | -        | -        | -        | -        | -                 |
| <b>TOTAL EXPENDITURES</b>        | <b>41,692</b> | <b>41,594</b> | <b>98</b> | <b>-</b>         | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>          |

## FUNDING SCHEDULE (\$000s)

| Funding Source               | Total         | Thru FY21     | Est FY22  | Total<br>6 Years | FY 23    | FY 24    | FY 25    | FY 26    | FY 27    | FY 28    | Beyond<br>6 Years |
|------------------------------|---------------|---------------|-----------|------------------|----------|----------|----------|----------|----------|----------|-------------------|
| G.O. Bonds                   | 17,181        | 17,430        | (249)     | -                | -        | -        | -        | -        | -        | -        | -                 |
| School Facilities Payment    | 960           | 613           | 347       | -                | -        | -        | -        | -        | -        | -        | -                 |
| Schools Impact Tax           | 16,869        | 16,869        | -         | -                | -        | -        | -        | -        | -        | -        | -                 |
| State Aid                    | 6,682         | 6,682         | -         | -                | -        | -        | -        | -        | -        | -        | -                 |
| <b>TOTAL FUNDING SOURCES</b> | <b>41,692</b> | <b>41,594</b> | <b>98</b> | <b>-</b>         | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>          |

## OPERATING BUDGET IMPACT (\$000s)

| Impact Type       | Total<br>6 Years | FY 23      | FY 24      | FY 25      | FY 26      | FY 27      | FY 28      |
|-------------------|------------------|------------|------------|------------|------------|------------|------------|
| Maintenance       | 1,824            | 304        | 304        | 304        | 304        | 304        | 304        |
| Energy            | 750              | 125        | 125        | 125        | 125        | 125        | 125        |
| <b>NET IMPACT</b> | <b>2,574</b>     | <b>429</b> | <b>429</b> | <b>429</b> | <b>429</b> | <b>429</b> | <b>429</b> |

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |        |                          |        |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 23 Request | -      | Year First Appropriation | FY15   |
| Appropriation FY 24 Request | -      | Last FY's Cost Estimate  | 41,692 |
| Cumulative Appropriation    | 41,692 |                          |        |
| Expenditure / Encumbrances  | -      |                          |        |
| Unencumbered Balance        | 41,692 |                          |        |

## PROJECT DESCRIPTION

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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 was approved for the installation of artificial turf during the construction of this addition project. This project is scheduled to be completed August 2018.

## **DISCLOSURES**

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

## **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