Bethesda-Chevy Chase HS Addition -- No. 056502

Category	MCPS	Date Last Modified	May 19, 2006
Agency	Public Schools	Previous PDF Page Number	NONE
Planning Area	Bethesda-Chevy Chase	Required Adequate Public Facility	NO
Relocation Impact	None.		

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	418	0	0	418	150	268	0	0	0	0	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	1,079	0	0	1,079	0	0	589	490	0	0	0
Other	300	0	0	300	0	0	150	150	0	0	0
Total	1,797	0	0	1,797	150	268	739	640	0	0	0

FUNDING SCHEDULE ($000)

Schools Impact Tax	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	1,797	0	0	1,797	150	268	739	640	0	0	0

ANNUAL OPERATING BUDGET IMPACT ($000)

Maintenance				60	0	0	0	20	20	20	0
Energy				27	0	0	0	9	9	9	0
Net Impact				87	0	0	0	29	29	29	0

DESCRIPTION

Enrollment projections indicate that Bethesda-Chevy Chase High School will exceed capacity throughout the six-year CIP. Currently, the school has a program capacity of 1,552 and enrollment is expected to reach 1,656 by September 2009. This project will build out the five master planned classrooms, to bring the school's capacity to 1,665. An FY 2005 appropriation was approved by the Board of Education to begin planning this project earlier, should funds become available to accelerate the completion date of this project. Due to fiscal constraints, the County Council shifted the planning funds for the addition from FY 2005 to FY 2006; however, this shift did not change the completion date of this project.

During the budget process for the amendments to the FY 2005-2010 CIP, the County Council shifted the planning funds in FY 2006 to FY 2007 for the planning of this addition project. The shift in expenditures did not change the completion date of this project. An FY 2007 appropriation was approved for planning funds. An FY 2008 appropriation will be requested for construction funds. This addition is scheduled to be completed August 2009.

Capacity

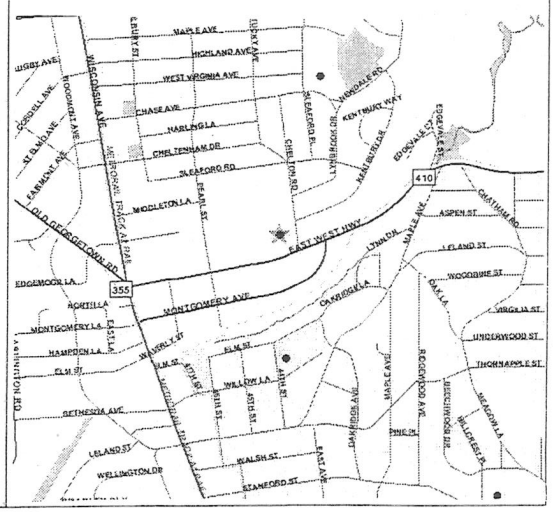
Program Capacity After Project: 1,665
Teaching Stations Added: 5

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	($000)
Initial Cost Estimate		0
First Cost Estimate Current Scope	FY05	0
Last FY's Cost Estimate		1,797
Present Cost Estimate		1,797
Appropriation Request	FY07	418
Appropriation Req. Est.	FY08	1,379
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/ Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

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

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