

Westland MS Addition -- No. 016506

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Bethesda-Chevy Chase**
 Relocation Impact **None**

Date Last Modified
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 Required Adequate Public Facility

May 19, 2006
 21-30 (01 App)
 NO

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	559	85	0	474	332	142	0	0	0	0	0
Land											
Site Improvements and Utilities	450	0	0	450	0	450	0	0	0	0	0
Construction	3,929	0	0	3,929	0	2,554	1,375	0	0	0	0
Other	285	0	0	285	0	150	135	0	0	0	0
Total	5,223	85	0	5,138	332	3,296	1,510	0	0	0	0

FUNDING SCHEDULE (\$000)

Schools Impact Tax	1,267	0	0	1,267	0	1,267	0	0	0	0	0
G.O. Bonds	3,956	85	0	3,871	332	2,029	1,510	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				104	0	0	26	26	26	26	0
Energy				28	0	0	7	7	7	7	0
Net Impact				132	0	0	33	33	33	33	0

DESCRIPTION

Enrollment projections for Westland Middle School reflect a need for a six-classroom addition. Enrollments have been monitored annually to confirm the need for an addition. Westland has a program capacity for 963 students. Enrollments are expected to reach 1,018 by the end of the six-year planning period. This addition is master planned and, therefore, feasibility planning is not required.

Due to fiscal constraints, modernizations and individual schools projects were delayed in FY 2003. Due to rising construction costs and the need to update the FY 2000 cost estimates, the expenditures for this project were increased. An FY 2007 appropriation was approved to continue planning and architectural design. An FY 2008 appropriation will be requested for construction funds. This addition is scheduled to be completed by August 2008.

Capacity

Program Capacity After Addition: 1,098
 Teaching Stations Added: 6

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		2,837
Present Cost Estimate		5,223
Appropriation Request	FY07	389
Appropriation Req. Est.	FY08	4,749
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		85
Expenditures/Encumbrances		79
Unencumbered Balance		6
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCCP
 Department of Environment Protection
 Building Permits:
 Code Review
 Fire Marshal
 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.

MAP

