

Westland MS Addition -- No. 016506

Category	Montgomery County Public Schools	Date Last Modified	March 27, 2008
Subcategory	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools	Relocation Impact	None
Planning Area	Bethesda-Chevy Chase	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	559	417	142	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	450	0	450	0	0	0	0	0	0	0	0
Construction	2,729	0	1,354	1,375	1,375	0	0	0	0	0	0
Other	285	0	150	135	135	0	0	0	0	0	0
Total	4,023	417	2,096	1,510	1,510	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,756	417	829	1,510	1,510	0	0	0	0	0	0
Schools Impact Tax	1,267	0	1,267	0	0	0	0	0	0	0	0
Total	4,023	417	2,096	1,510	1,510	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance	156	26	26	26	26	26	26	26	26
Energy	42	7	7	7	7	7	7	7	7
Net Impact	198	33							

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 was approved for construction funds. An FY 2008 transfer of \$1.2 million was approved to move funds from this project to another project in the CIP. This addition is scheduled to be completed by August 2008.

CAPACITY

Program Capacity After Addition: 1,037
Teaching Stations Added: 6

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY01</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY00</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">5,223</td> </tr> </table>	Date First Appropriation	FY01	(\$000)	First Cost Estimate			Current Scope	FY00	0	Last FY's Cost Estimate		5,223	<p>Mandatory Referral - M-NCCP Department of Environment Protection Building Permits: Code Review Fire Marshal Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	<p>See Map on Next Page</p>
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