

Bethesda-Chevy Chase HS Addition -- No. 056502

Category	Montgomery County Public Schools	Date Last Modified	November 05, 2007
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	418	150	268	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	1,079	0	0	1,079	589	490	0	0	0	0	0
Other	300	0	0	300	150	150	0	0	0	0	0
Total	1,797	150	268	1,379	739	640	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,797	150	268	1,379	739	640	0	0	0	0	0
Total	1,797	150	268	1,379	739	640	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				100	0	20	20	20	20	20
Energy				45	0	9	9	9	9	9
Net Impact				145	0	29	29	29	29	29

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 was approved for construction funds. This addition is scheduled to be completed August 2009.

CAPACITY

Program Capacity After Project: 1,656
Teaching Stations Added: 5

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;">FY05</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;">FY05</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">1,797</td> </tr> </table>	Date First Appropriation	FY05	(\$000)	First Cost Estimate			Current Scope	FY05	0	Last FY's Cost Estimate		1,797	<p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall</p> <p>Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	<p>See Map on Next Page</p>
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