

Bethesda-Chevy Chase HS Addition (P651513)

Category: Montgomery County Public Schools
 Sub Category: Individual Schools
 Administering Agency: Public Schools (AAGE18)
 Planning Area: Bethesda-Chevy Chase

Date Last Modified: 5/24/17
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Planning Stage

Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,808	1,123	842	843	562	281	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,970	0	0	5,970	4,678	1,292	0	0	0	0
Construction	29,279	0	0	29,279	10,581	15,789	2,909	0	0	0
Other	1,590	0	0	1,590	0	1,590	0	0	0	0
Total	39,647	1,123	842	37,682	15,821	18,952	2,909	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	36,048	698	691	34,659	15,750	16,000	2,909	0	0	0
School Facilities Payment	960	425	151	384	71	313	0	0	0	0
Schools Impact Tax	2,639	0	0	2,639	0	2,639	0	0	0	0
Total	39,647	1,123	842	37,682	15,821	18,952	2,909	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				500	0	125	125	125	125
Maintenance				1,216	0	304	304	304	304
Net Impact				1,716	0	429	429	429	429

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	1,594
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		38,053
Expenditure / Encumbrances		37,065
Unencumbered Balance		988

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	30,787
Last FY's Cost Estimate	30,787

Description

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. This project is scheduled to be completed August 2018.

Disclosures

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