

Fairland ES Addition -- No. 096501

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Colesville-White Oak

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 18, 2009
No
None

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	788	0	0	788	353	235	200	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	623	0	0	623	0	498	125	0	0	0	0
Construction	6,027	0	0	6,027	0	1,854	2,911	1,262	0	0	0
Other	291	0	0	291	0	0	117	174	0	0	0
Total	7,729	0	0	7,729	353	2,587	3,353	1,436	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	7,729	0	0	7,729	353	2,587	3,353	1,436	0	0	0
Schools Impact Tax	0	0	0	0	0	0	0	0	0	0	0
Total	7,729	0	0	7,729	353	2,587	3,353	1,436	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				248	0	0	62	62	62	62
Energy				132	0	0	33	33	33	33
Net Impact				380	0	0	95	95	95	95

DESCRIPTION

Enrollment projections at Fairland Elementary School reflect a need for a nine-classroom addition. Fairland Elementary School has a program capacity for 354 students. Enrollment is expected to reach 532 students by the 2010-2011 school year. A feasibility study was conducted in FY 2008 to determine the cost and scope of the project.

An FY 2009 appropriation was approved to begin planning this addition. Due to increased enrollment at this school, an amendment to the FY 2009-2014 CIP was requested for additional planning and construction funding to provide four classrooms beyond the approved nine-classroom addition. Due to the scope change, the completion date for this project will be delayed one year, from August 2010 to August 2011. An FY 2010 appropriation was approved for planning and construction funds. This project is scheduled to be completed by August 2011.

CAPACITY

Program Capacity After Project: 653
Teaching Stations Added: 13

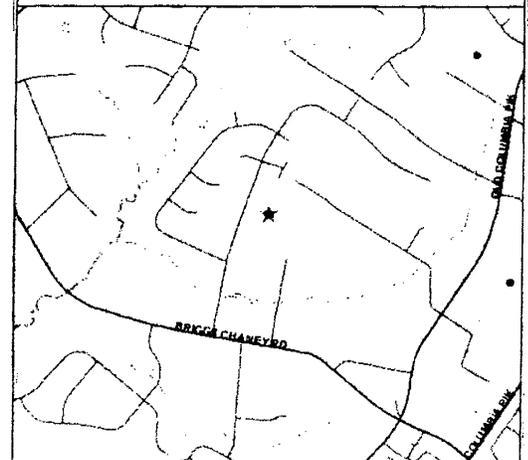
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY	0
Current Scope		
Last FY's Cost Estimate		6,390
Appropriation Request	FY10	7,141
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		588
Expenditures / Encumbrances		0
Unencumbered Balance		588
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	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

Fairland



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