

Fox Chapel ES Addition -- No. 096502

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
Public Schools
Germantown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 29, 2009
No
None
Under Construction

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 | 1,053 | 0 | 0 | 1,053 | 421 | 369 | 263 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 1,131 | 0 | 0 | 1,131 | 0 | 805 | 326 | 0 | 0 | 0 | 0 |
| Construction | 9,812 | 0 | 0 | 9,812 | 0 | 1,230 | 4,590 | 3,992 | 0 | 0 | 0 |
| Other | 335 | 0 | 0 | 335 | 0 | 0 | 134 | 201 | 0 | 0 | 0 |
| Total | 12,331 | 0 | 0 | 12,331 | 421 | 2,404 | 5,313 | 4,193 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------------|---------------|----------|----------|---------------|------------|--------------|--------------|--------------|----------|----------|----------|
| G.O. Bonds | 9,927 | 0 | 0 | 9,927 | 421 | 0 | 5,313 | 4,193 | 0 | 0 | 0 |
| Schools Impact Tax | 2,404 | 0 | 0 | 2,404 | 0 | 2,404 | 0 | 0 | 0 | 0 | 0 |
| Total | 12,331 | 0 | 0 | 12,331 | 421 | 2,404 | 5,313 | 4,193 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|------------|----------|----------|----------|------------|------------|------------|
| Maintenance | | | | 339 | 0 | 0 | 0 | 113 | 113 | 113 |
| Energy | | | | 177 | 0 | 0 | 0 | 59 | 59 | 59 |
| Net Impact | | | | 516 | 0 | 0 | 0 | 172 | 172 | 172 |

DESCRIPTION

Enrollment projections at Fox Chapel Elementary School reflect a need for a 10-classroom addition. Fox Chapel Elementary School has a program capacity for 386 students. Enrollment is expected to reach 617 students by the 2011-2012 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. An FY 2010 appropriation was approved for construction funds. This project is scheduled to be completed by August 2011.

CAPACITY

Program Capacity After Project: 693
Teaching Stations Added: 10

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | MAP | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------|---------|---------------------|----|---|---------------|--|--|-------------------------|--|--------|--|--|--|-----------------------|------|--------|------------------------------------|--|---|----------|--|---|--|--|--|--------------------------|--|-------|-----------------------------|--|---|----------------------|--|-------|--|--|--|-----------------------|------|---|----------------------|------|---|------------------------|--|---|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|
| <table border="1"> <tr> <td>Date First Appropriation</td> <td>FY09</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>12,331</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY10</td> <td>10,943</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>1,053</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>1,053</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY07</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table> | Date First Appropriation | FY09 | (\$000) | First Cost Estimate | FY | 0 | Current Scope | | | Last FY's Cost Estimate | | 12,331 | | | | Appropriation Request | FY10 | 10,943 | Supplemental Appropriation Request | | 0 | Transfer | | 0 | | | | Cumulative Appropriation | | 1,053 | Expenditures / Encumbrances | | 0 | Unencumbered Balance | | 1,053 | | | | Partial Closeout Thru | FY07 | 0 | New Partial Closeout | FY08 | 0 | Total Partial Closeout | | 0 | <p>MANDATORY REFERRAL - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p> | <p>See Map on Next Page</p> |
| Date First Appropriation | FY09 | (\$000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| First Cost Estimate | FY | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current Scope | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Last FY's Cost Estimate | | 12,331 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request | FY10 | 10,943 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Supplemental Appropriation Request | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transfer | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cumulative Appropriation | | 1,053 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expenditures / Encumbrances | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unencumbered Balance | | 1,053 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partial Closeout Thru | FY07 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New Partial Closeout | FY08 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Partial Closeout | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |