

Fairland ES Addition -- No. 096501

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
Public Schools
Colesville-White Oak

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

November 19, 2009
No
None
Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	788	353	235	200	200	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	623	0	498	125	125	0	0	0	0	0	0
Construction	6,027	0	1,854	4,173	2,911	1,262	0	0	0	0	0
Other	291	0	0	291	117	174	0	0	0	0	0
Total	7,729	353	2,587	4,789	3,353	1,436	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	7,729	353	2,587	4,789	3,353	1,436	0	0	0	0	0
Total	7,729	353	2,587	4,789	3,353	1,436	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				372	62	62	62	62	62	62
Energy				198	33	33	33	33	33	33
Net Impact				570	95	95	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 approved 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 was 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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY	0
Current Scope		
Last FY's Cost Estimate		7,729
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		7,729
Expenditures / Encumbrances		870
Unencumbered Balance		6,859
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	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

MAP Fairland

