

## 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 21, 2010  
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	1,053	421	369	263	263	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,131	0	805	326	326	0	0	0	0	0	0
Construction	4,686	0	1,230	3,456	3,295	161	0	0	0	0	0
Other	335	0	0	335	134	201	0	0	0	0	0
<b>Total</b>	<b>7,205</b>	<b>421</b>	<b>2,404</b>	<b>4,380</b>	<b>4,018</b>	<b>362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	4,801	421	0	4,380	4,018	362	0	0	0	0	0
Schools Impact Tax	2,404	0	2,404	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,205</b>	<b>421</b>	<b>2,404</b>	<b>4,380</b>	<b>4,018</b>	<b>362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				565	0	113	113	113	113	113
Energy				295	0	59	59	59	59	59
<b>Net Impact</b>				<b>860</b>	<b>0</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>172</b>

#### 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. Due to favorable construction prices, the expenditures shown above have been reduced and the adopted FY 2011-2016 CIP reduces the approved appropriation amount by \$4.791 million for this project. This project is scheduled to be completed by August 2011.

#### CAPACITY

Program Capacity After Project: 693

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>FY11</td> <td>-4,791</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>0</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>11,996</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>7,152</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>4,844</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</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	FY11	-4,791	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		11,996	Expenditures / Encumbrances		7,152	Unencumbered Balance		4,844				Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p><b>MANDATORY REFERRAL - M-NCPPC</b>                      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>
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