

## **Response to Questions on the FY 2014 Budget**

**Request By:** Supervisor Herrity

**Question:** Please provide a list of estimated versus actual costs associated with each FCPS capital project completed in the last 4 years.

**Response:** The following response was prepared by Fairfax County Public Schools (FCPS):

Attached is a list of capital projects, their estimates, and the budget versus actual expenditures during the prior four years. The total budget for construction projects during the prior four years has exceeded \$516.0 million. The total of these projects where completed under budget by \$27.7 million.

Many of the project savings were due to an unexpected decline in the cost of construction starting in 2008; not only locally but nationwide. Because project budgets are created many years in advance, it is difficult to be accurate. FCPS is generally conservative when creating estimates two to three years prior to the actual construction based upon the experiences of the last decade. Fortunately there continue to be favorable market conditions which have allowed FCPS to accelerate a number of projects by taking advantage of the savings.

List of FCPS Capital Projects Completed During FY 2009 - FY 2012

NEW					
	BOND REFERENDUM	CONSTRUCTION BUDGET ESTIMATE	ACTUAL COST	VARIANCE (Construction Budget Estimate vs. Actual Cost)	SUBSTANTIALLY COMPLETED /FULLY OCCUPIED
Coates ES	\$ 19,000,000	\$ 19,251,000	\$ 18,877,192	\$ (373,808)	2009
Laurel Hill ES	24,000,000	22,425,000	19,582,408	(2,842,592)	2009
Mason Crest ES	25,000,000	23,419,000	18,807,380	(4,611,620)	2012
South County MS	52,000,000	40,200,000	32,977,654	(7,222,346)	2012
	<b>\$ 120,000,000</b>	<b>\$105,295,000</b>	<b>\$ 90,244,635</b>	<b>\$ (15,050,365)</b>	

RENOVATIONS					
	BOND REFERENDUM	CONSTRUCTION BUDGET ESTIMATE	ACTUAL COST	VARIANCE (Construction Budget Estimate vs. Actual Cost)	SUBSTANTIALLY COMPLETED /FULLY OCCUPIED
Franklin Sherman ES	\$ 11,700,000	\$ 13,303,207	\$ 13,873,291	\$ 570,084	2009
Woodburn ES	11,100,000	13,782,000	14,606,178	824,178	2009
Woodson HS	68,900,000	75,394,649	78,561,935	3,167,286	2009
Freedom Hill ES	13,500,000	14,339,992	15,387,568	1,047,576	2010
Great Falls ES	15,124,000	15,747,658	16,854,631	1,106,973	2010
Mount Eagle ES	11,841,000	10,822,260	10,901,826	79,566	2010
Sleepy Hollow ES	14,300,000	14,098,708	13,458,403	(640,305)	2010
Vienna ES	12,238,000	14,266,771	14,379,737	112,966	2010
Beech Tree ES	16,300,000	14,060,000	13,143,199	(916,801)	2012
Edison HS*	64,000,000	72,130,821	67,773,009	(4,357,812)	2012
Franconia ES	19,500,000	15,359,000	13,498,527	(1,860,473)	2012
Graham Road/ Devonshire ES	15,323,000	15,113,000	14,456,729	(656,271)	2012
Lake Anne ES	20,200,000	17,039,000	12,607,970	(4,431,030)	2012
Longfellow MS*	41,700,000	31,264,066	30,718,783	(545,283)	2012
Oakton ES	22,900,000	20,665,000	16,840,722	(3,824,278)	2012
Stenwood ES	16,100,000	13,199,000	12,458,173	(740,827)	2012
Westlawn ES	21,000,000	17,025,000	16,834,748	(190,252)	2012
	<b>\$ 395,726,000</b>	<b>\$387,610,132</b>	<b>\$ 376,355,429</b>	<b>\$ (11,254,703)</b>	

CAPACITY ENHANCEMENT ADDITIONS					
	BOND REFERENDUM	CONSTRUCTION BUDGET ESTIMATE	ACTUAL COST	VARIANCE (Construction Budget Estimate vs. Actual Cost)	SUBSTANTIALLY COMPLETED /FULLY OCCUPIED
Hybla Valley ES	\$ 7,500,000	\$ 7,500,000	\$ 7,453,923	\$ (46,077)	2009
Crestwood ES	4,150,000	4,150,000	3,590,011	(559,989)	2012
	<b>\$ 11,650,000</b>	<b>\$ 11,650,000</b>	<b>\$ 11,043,934</b>	<b>\$ (606,066)</b>	

MODULAR RELOCATIONS					
	BOND REFERENDUM	CONSTRUCTION BUDGET ESTIMATE	ACTUAL COST	VARIANCE (Construction Budget Estimate vs. Actual Cost)	SUBSTANTIALLY COMPLETED /FULLY OCCUPIED
Modular Relocations 2009	\$ 9,750,000	\$ -	\$ -	\$ -	
Riverside ES		1,468,000	1,184,433	(283,567)	2009
Haycock ES*		1,518,000	1,192,974	(325,026)	2010
Annandale HS		1,840,000	2,011,562	171,562	2011
Rocky Run MS		1,782,000	1,696,033	(85,967)	2011
Colin Powell ES		1,400,778	1,455,882	55,104	2011
Groveton ES		1,671,144	1,266,292	(404,852)	2011
Centreville ES		1,390,000	1,477,494	87,494	2011
Stonecroft Transportation**		450,000	444,331	(5,669)	2012
	<b>\$ 9,750,000</b>	<b>\$ 11,519,922</b>	<b>\$ 10,729,001</b>	<b>\$ (790,921)</b>	

Total **\$ 537,126,000** **\$516,075,054** **\$ 488,372,999** **\$ (27,702,055)**

\* Includes funding from proffers

\*\* Funding from Construction Fund Reserve