

Asbestos Abatement: MCPS -- No. 816695

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
Public Schools
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 14, 2012
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY11 | Est. FY12 | Total 6 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | Beyond 6 Years |
|-----------------------------------|---------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Planning, Design, and Supervision | 9,380 | 3,738 | 806 | 4,836 | 806 | 806 | 806 | 806 | 806 | 806 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 3,850 | 1,477 | 339 | 2,034 | 339 | 339 | 339 | 339 | 339 | 339 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 13,230 | 5,215 | 1,145 | 6,870 | 1,145 | 1,145 | 1,145 | 1,145 | 1,145 | 1,145 | * |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| G.O. Bonds | 13,230 | 5,215 | 1,145 | 6,870 | 1,145 | 1,145 | 1,145 | 1,145 | 1,145 | 1,145 | 0 |
| Total | 13,230 | 5,215 | 1,145 | 6,870 | 1,145 | 1,145 | 1,145 | 1,145 | 1,145 | 1,145 | 0 |

DESCRIPTION

Comprehensive asbestos management services for all facilities in the school system ensure compliance with the existing Federal Asbestos Hazard Emergency Response Act (AHERA). MCPS has produced major cost savings for asbestos abatement by an innovative plan with an in-house team of licensed abatement technicians for its numerous small abatement projects and required semi-annual inspections. Cost containment measures, a more competitive bidding environment, and development of a comprehensive data base and management plan also have contributed to significant expenditure reductions.

MCPS is participating in interdepartmental coordination of various improvement projects in order to share successful and cost effective approaches. This project is based on the approved management plan for all facilities in the system. Actual abatement and the subsequent restoration of facilities are funded through this project.

An FY 2009 appropriation was approved to continue this project at its current level of effort. An FY 2010 appropriation was approved to continue this project. An FY 2011 appropriation was approved to continue funding asbestos abatement projects systemwide. An FY 2012 appropriation was approved to continue this level of effort project. An FY 2013 appropriation was approved to continue asbestos abatement projects as required by AHERA.

FISCAL NOTE

State Reimbursement: Not eligible

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | MAP | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--------------------------|----------|---------|-----------------------------|------|-------|------------------------------------|------|---------|-------------------------|--|--------|--|---------|-------|----------|---------------------|-----|------|------------------|-----|------|------------|----|----|--|
| <table border="1"> <tr> <td>Date First Appropriation</td> <td>FY81</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY96</td> <td>147,218</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>10,940</td> </tr> </table> | Date First Appropriation | FY81 | (\$000) | First Cost Estimate | | | Current Scope | FY96 | 147,218 | Last FY's Cost Estimate | | 10,940 | <p>Maryland Department of the Environment Department of Environmental Protection State Department of Education Department of Health</p> <table border="1"> <tr> <td>\$(000)</td> <td>FY 13</td> <td>FY 14-18</td> </tr> <tr> <td>Salaries and Wages:</td> <td>817</td> <td>4085</td> </tr> <tr> <td>Fringe Benefits:</td> <td>291</td> <td>1455</td> </tr> <tr> <td>Workyears:</td> <td>10</td> <td>50</td> </tr> </table> | \$(000) | FY 13 | FY 14-18 | Salaries and Wages: | 817 | 4085 | Fringe Benefits: | 291 | 1455 | Workyears: | 10 | 50 | |
| Date First Appropriation | FY81 | (\$000) | | | | | | | | | | | | | | | | | | | | | | | | |
| First Cost Estimate | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current Scope | FY96 | 147,218 | | | | | | | | | | | | | | | | | | | | | | | | |
| Last FY's Cost Estimate | | 10,940 | | | | | | | | | | | | | | | | | | | | | | | | |
| \$(000) | FY 13 | FY 14-18 | | | | | | | | | | | | | | | | | | | | | | | | |
| Salaries and Wages: | 817 | 4085 | | | | | | | | | | | | | | | | | | | | | | | | |
| Fringe Benefits: | 291 | 1455 | | | | | | | | | | | | | | | | | | | | | | | | |
| Workyears: | 10 | 50 | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>1,145</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>1,145</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> </table> | Appropriation Request | FY13 | 1,145 | Appropriation Request Est. | FY14 | 1,145 | Supplemental Appropriation Request | | 0 | Transfer | | 0 | | | | | | | | | | | | | | |
| Appropriation Request | FY13 | 1,145 | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request Est. | FY14 | 1,145 | | | | | | | | | | | | | | | | | | | | | | | | |
| Supplemental Appropriation Request | | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| Transfer | | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <tr> <td>Cumulative Appropriation</td> <td></td> <td>6,360</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>5,796</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>564</td> </tr> </table> | Cumulative Appropriation | | 6,360 | Expenditures / Encumbrances | | 5,796 | Unencumbered Balance | | 564 | | | | | | | | | | | | | | | | | |
| Cumulative Appropriation | | 6,360 | | | | | | | | | | | | | | | | | | | | | | | | |
| Expenditures / Encumbrances | | 5,796 | | | | | | | | | | | | | | | | | | | | | | | | |
| Unencumbered Balance | | 564 | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>25,289</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>25,289</td> </tr> </table> | Partial Closeout Thru | FY10 | 25,289 | New Partial Closeout | FY11 | 0 | Total Partial Closeout | | 25,289 | | | | | | | | | | | | | | | | | |
| Partial Closeout Thru | FY10 | 25,289 | | | | | | | | | | | | | | | | | | | | | | | | |
| New Partial Closeout | FY11 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Partial Closeout | | 25,289 | | | | | | | | | | | | | | | | | | | | | | | | |