

Indoor Air Quality Improvements: MCPS (P006503)

Category: Montgomery County Public Schools
 Sub Category: Countywide
 Administering Agency: Public Schools (AAGE18)
 Planning Area: Countywide

Date Last Modified: 11/17/14
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Ongoing

| | Total | Thru FY15 | Est FY16 | Total 6 Years | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Beyond 6 Yrs |
|--------------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| EXPENDITURE SCHEDULE (\$000s) | | | | | | | | | | | |
| Planning, Design and Supervision | 13,650 | 6,708 | 1,290 | 5,652 | 942 | 942 | 942 | 942 | 942 | 942 | 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 | 16,985 | 13,043 | 822 | 3,120 | 520 | 520 | 520 | 520 | 520 | 520 | 0 |
| Other | 420 | 175 | 35 | 210 | 35 | 35 | 35 | 35 | 35 | 35 | 0 |
| Total | 31,055 | 19,926 | 2,147 | 8,982 | 1,497 | 1,497 | 1,497 | 1,497 | 1,497 | 1,497 | 0 |

| FUNDING SCHEDULE (\$000s) | | | | | | | | | | | |
|----------------------------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| G.O. Bonds | 31,055 | 19,926 | 2,147 | 8,982 | 1,497 | 1,497 | 1,497 | 1,497 | 1,497 | 1,497 | 0 |
| Total | 31,055 | 19,926 | 2,147 | 8,982 | 1,497 | 1,497 | 1,497 | 1,497 | 1,497 | 1,497 | 0 |

APPROPRIATION AND EXPENDITURE DATA (000s)

| | | |
|------------------------------------|-------|--------|
| Appropriation Request | FY 17 | 1,497 |
| Appropriation Request Est. | FY 18 | 1,497 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 22,073 |
| Expenditure / Encumbrances | | 19,926 |
| Unencumbered Balance | | 2,147 |

| | |
|--------------------------|------------|
| Date First Appropriation | FY 99 |
| First Cost Estimate | |
| Current Scope | FY02 3,800 |
| Last FY's Cost Estimate | 28,061 |

Description

This project funds mechanical retrofits and building envelope modifications necessary to address schools experiencing Indoor Air Quality (IAQ) problems. In the FY 2005-2010 CIP, the County Council approved a level of effort funding for the outyears of this project in order to adequately illustrate that this project will continue for the foreseeable future. Funds approved in FYs 2006-2010 were used to address indoor air quality issues systemwide. Due to fiscal constraints, the County Council's adopted FY 2011-2016 CIP reduced the expenditures, as requested in the Board of Education's FY 2011-2016 CIP for FYs 2012-2016 by approximately \$2.8 million. The title of this PDF was change to more accurately reflect the work accomplished in this project. An FY 2012 appropriation and amendment to the FY 2011-2016 CIP was approved to provide an additional \$394,000 above the adopted CIP to reinstate funds that were removed by the County Council during reconciliation in May 2010. An FY 2013 appropriation was approved to continue to address indoor air quality issues through remediation efforts such as carpet removal, floor and ceiling tile replacement, and minor mechanical retrofits. An FY 2014 appropriation was approved to continue this level of effort project. An FY 2015 appropriation was approved to address indoor air quality issues throughout the school system. The increase in for FY 2015 will provide funds for replacements of pipe insulation to improve indoor air quality where identified. An FY 2016 appropriation was approved to continue this level of effort project. An FY 2017 appropriation is requested to continue to address indoor air quality issues at various school throughout the county.

Fiscal Note

State reimbursement: not eligible

Coordination

Department of Environmental Protection, Department of Health and Human Services, American Lung Association FY 2017 -- Salaries and Wages: \$266K, Fringe Benefits: \$123K, Workyears: 4 FY2018-2022 -- Salaries and Wages: \$1.330M, Fringe Benefits: \$615K, Workyears: 20