



Indoor Air Quality Improvements: MCPS

(P006503)

Category	Montgomery County Public Schools	Date Last Modified	01/06/20
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	9,882	9,882	-	-	-	-	-	-	-	-	-
Construction	14,905	13,659	1,246	-	-	-	-	-	-	-	-
Other	280	280	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	25,067	23,821	1,246	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	25,067	23,821	1,246	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	25,067	23,821	1,246	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	-	Year First Appropriation	FY99
Appropriation FY 22 Request	-	Last FY's Cost Estimate	25,067
Cumulative Appropriation	25,067		
Expenditure / Encumbrances	-		
Unencumbered Balance	25,067		

PROJECT 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 was approved to continue to address indoor air quality issues at various school throughout the county. An FY 2018 appropriation was approved to continue this project.

FISCAL NOTE

State reimbursement: not eligible

DISCLOSURES

Expenditures will continue indefinitely.

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