



Asbestos Abatement: MCPS

(P816695)

Category	Montgomery County Public Schools	Date Last Modified	11/11/22
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	16,684	11,350	498	4,836	806	806	806	806	806	806	-
Construction	7,996	5,962	-	2,034	339	339	339	339	339	339	-
TOTAL EXPENDITURES	24,680	17,312	498	6,870	1,145	1,145	1,145	1,145	1,145	1,145	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	24,680	17,312	498	6,870	1,145	1,145	1,145	1,145	1,145	1,145	-
TOTAL FUNDING SOURCES	24,680	17,312	498	6,870	1,145	1,145	1,145	1,145	1,145	1,145	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	1,145	Year First Appropriation	FY81
Cumulative Appropriation	18,955	Last FY's Cost Estimate	24,680
Expenditure / Encumbrances	-		
Unencumbered Balance	18,955		

PROJECT 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. 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 2019 appropriation was approved to continue this level of effort project. An FY 2020 appropriation was approved to continue this level of effort project. An FY 2021 appropriation was approved to continue asbestos abatement projects at facilities throughout the school system. An FY 2022 appropriation was approved to continue this level of effort project. An FY 2023 appropriation was approved to continue asbestos abatement at various facilities throughout the school system. An FY 2024 appropriation is requested to continue this level of effort project.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Maryland Department of the Environment, Department of Environmental Protection, State Department of Education, Department of Health FY 2023 -- Salaries and Wages: \$705K, Fringe Benefits \$298K, Workyears: 5 FY 2024-2028 -- Salaries and Wages: \$3.7M, Fringe Benefits: \$1.6M, Workyears 25