



Asbestos Abatement: MCPS

(P816695)

Category	Montgomery County Public Schools	Date Last Modified	11/10/23
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	18,296	12,123	1,337	4,836	806	806	806	806	806	806	-
Construction	8,674	6,142	498	2,034	339	339	339	339	339	339	-
TOTAL EXPENDITURES	26,970	18,265	1,835	6,870	1,145	1,145	1,145	1,145	1,145	1,145	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bonds	26,970	18,265	1,835	6,870	1,145	1,145	1,145	1,145	1,145	1,145	-
TOTAL FUNDING SOURCES	26,970	18,265	1,835	6,870	1,145	1,145	1,145	1,145	1,145	1,145	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	1,145	Year First Appropriation	FY81
Appropriation FY 26 Request	1,145	Last FY's Cost Estimate	24,680
Cumulative Appropriation	20,100		
Expenditure / Encumbrances	-		
Unencumbered Balance	20,100		

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 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 was approved to continue this level of effort project. An FY 2025 appropriation is requested to continue this level of effort asbestos abatement project at facilities throughout the school system.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Maryland Department of the Environment, Department of Environmental Protection, State Department of Education, Department of Health FY 2025 -- Salaries and Wages: \$789K, Fringe Benefits \$342K, Workyears: 9 FY 2026-2030 -- Salaries and Wages: \$4.0M, Fringe Benefits: \$1.8M, Workyears 45