

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: 4/21/14
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	11,766	4,476	942	6,348	1,290	1,290	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	15,945	11,701	520	3,724	822	822	520	520	520	520	0
Other	350	105	35	210	35	35	35	35	35	35	0
Total	28,061	16,282	1,497	10,282	2,147	2,147	1,497	1,497	1,497	1,497	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	28,061	16,282	1,497	10,282	2,147	2,147	1,497	1,497	1,497	1,497	0
Total	28,061	16,282	1,497	10,282	2,147	2,147	1,497	1,497	1,497	1,497	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	2,147
Appropriation Request Est.	FY 16	2,147
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		17,779
Expenditure / Encumbrances		16,282
Unencumbered Balance		1,497

Date First Appropriation	FY 99
First Cost Estimate	
Current Scope	FY02 3,800
Last FY's Cost Estimate	20,773

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. An FY 2011 appropriation was approved to continue to address indoor air quality issues through various remediation efforts including carpet removal, floor tile replacement, and minor mechanical retrofits. 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.

Fiscal Note

State reimbursement: not eligible

Coordination

Department of Environmental Protection, Department of Health and Human Services, American Lung Association

(\$000s)	FY 15	FY 16-20
Salaries and Wages	266	1330
Fringe Benefits	123	615
Workyears:	4	20