

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 11/17/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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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 18	1,497
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		23,570
Expenditure / Encumbrances		19,926
Unencumbered Balance		3,644

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

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

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