



Asbestos Abatement: MCPS

(P816695)

Category	Montgomery County Public Schools	Date Last Modified	05/18/18
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	13,460	7,818	806	4,836	806	806	806	806	806	806	-
Construction	6,640	4,267	339	2,034	339	339	339	339	339	339	-
TOTAL EXPENDITURES	20,100	12,085	1,145	6,870	1,145	1,145	1,145	1,145	1,145	1,145	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	20,100	12,085	1,145	6,870	1,145	1,145	1,145	1,145	1,145	1,145	-
TOTAL FUNDING SOURCES	20,100	12,085	1,145	6,870	1,145	1,145	1,145	1,145	1,145	1,145	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	1,145	Year First Appropriation	FY81
Appropriation FY 20 Request	1,145	Last FY's Cost Estimate	17,810
Cumulative Appropriation	13,230		
Expenditure / Encumbrances	12,085		
Unencumbered Balance	1,145		

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 2015 appropriation was approved to continue funding asbestos abatement projects systemwide. An FY 2016 appropriation was approved to continue this level of effort project. An FY 2017 appropriation was approved to continue asbestos abatement projects at facilities throughout the school system. An FY 2018 appropriation was approved to continue this project. An FY 2019 appropriation was approved 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 2019 -- Salaries and Wages: \$800K, Fringe Benefits \$200K, Workyears: 9 FY 2020-2024 -- Salaries and Wages: \$4.8M, Fringe Benefits: \$1.2M, Workyears 45