

Indoor Air Quality Improvements: MCPS -- No. 006503

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 19, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	7,302	1,360	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	13,261	7,949	1,010	4,302	1,111	1,111	520	520	520	520	0
Other	210	0	0	210	35	35	35	35	35	35	0
Total	20,773	9,309	1,300	10,164	2,088	2,088	1,497	1,497	1,497	1,497	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	20,773	9,309	1,300	10,164	2,088	2,088	1,497	1,497	1,497	1,497	0
Total	20,773	9,309	1,300	10,164	2,088	2,088	1,497	1,497	1,497	1,497	0

DESCRIPTION

This project funds mechanical retrofits and building envelope modifications necessary to address schools experiencing Indoor Air Quality (IAQ) problems. An FY 2000 Amendment funded improvements to schools needing major mechanical corrections and schools that required carpet removal, floor tile replacement, and minor mechanical retrofits. A feasibility study/assessment also was funded to determine the extent of IAQ problems in 50 schools based on reported IAQ incidents. MCPS reports periodically to the Education Committee on the status of this project.

An FY 2005 appropriation was approved to upgrade/replace HVAC systems at Fields Road Elementary School, William Farquhar and Benjamin Banneker middle schools, and Gaithersburg and Seneca Valley high schools. The FY 2005 appropriation also funded minor projects such as carpet removal, mechanical retrofits, and ventilation at various schools throughout the system. 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. An FY 2005 Special Appropriation in the amount of \$1.6 million was approved by the County Council for lead abatement to enable MCPS to develop specific remediation and work plans for schools that have complete test results and lead source assessment. 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.

Note: This project will continue indefinitely

FISCAL NOTE

State reimbursement: not eligible

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP											
Date First Appropriation FY99 (\$000)	Department of Environmental Protection Department of Health and Human Services American Lung Association												
First Cost Estimate FY02 3,800													
Current Scope FY02 3,800													
Last FY's Cost Estimate 20,379													
Appropriation Request FY12 2,088													
Supplemental Appropriation Request 0													
Transfer 0													
Cumulative Appropriation 12,697													
Expenditures / Encumbrances 7,324													
Unencumbered Balance 5,373													
Partial Closeout Thru FY09 8,091													
New Partial Closeout FY10 0													
Total Partial Closeout 8,091													
	<table border="0"> <tr> <td></td> <td style="text-align: center;">FY 11</td> <td style="text-align: center;">FY 12-16</td> </tr> <tr> <td>Salaries and Wages</td> <td style="text-align: center;">280</td> <td style="text-align: center;">1,400</td> </tr> <tr> <td>Fringe Benefits</td> <td style="text-align: center;">94</td> <td style="text-align: center;">470</td> </tr> <tr> <td>Workyears:</td> <td style="text-align: center;">4</td> <td style="text-align: center;">20</td> </tr> </table>		FY 11	FY 12-16	Salaries and Wages	280	1,400	Fringe Benefits	94	470	Workyears:	4	20
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