

BALTIMORE COUNTY PUBLIC SCHOOLS

DATE: December 19, 2006

TO: **BOARD OF EDUCATION**

FROM: Dr. Joe A. Hairston, Superintendent

SUBJECT: **PROPOSED FY 2008 STATE & COUNTY CAPITAL BUDGET REQUEST**

ORIGINATOR: J. Robert Haines, Deputy Superintendent

RESOURCE PERSON(S): Barbara Burnopp, Chief Financial Officer
Kevin Grabill, Fiscal Analyst, Budget & Reporting

RECOMMENDATION

That the Board of Education review the Superintendent's FY 2008 State and County capital budget recommendation in preparation for Board action on January 9, 2007.

Attachment I– Proposed FY 2008 State and County Capital Budget Request

Baltimore County Public Schools							Attachment I
Proposed FY 2008 State and County Capital Budget Request							
December 19, 2006							
	Initial FY 08 State Request	Revised FY 08 State Request	State Proposed for FY08 As of (12/5/06)	Initial FY 08 County Request	Revised FY 08 County Request	Revised Total Request	County Adopted in FY 07 for FY 08
Miscellaneous Projects							
Vincent Farm ES - New Construction	\$10,940,000	\$10,940,000	\$5,900,000	\$0	\$0	\$10,940,000	\$0
Elementary School NW - Design	0	0	0	1,800,000	1,800,000	1,800,000	1,800,000
Deep Creek MS - Renovation	3,134,000	3,134,000	3,134,000	0	0	3,134,000	0
Perry Hall MS - Renovation & Roof	8,104,000	9,754,000	9,754,000	0	0	9,754,000	0
Old Court MS - Renovation, Gymnasium Renovation	7,340,000	9,778,000	0	1,035,000	2,653,000	12,431,000	0
Cockeysville MS - Renovation, Roof & Windows	8,045,000	8,045,000	0	1,243,000	1,243,000	9,288,000	0
General John Stricker MS - Renovation	7,620,000	7,620,000	5,900,000	0	0	7,620,000	0
Pikesville MS - Renovation & Roof	6,084,000	7,390,000	0	0	1,567,000	8,957,000	0
Lansdowne MS - Renovation	6,272,000	6,272,000	0	0	0	6,272,000	0
Deer Park MS - Renovation & Roof	5,610,000	7,138,000	0	0	1,834,000	8,972,000	0
Pine Grove MS - Renovation	5,351,000	7,200,000	0	0	1,980,000	9,180,000	0
Hereford MS - Renovation	5,269,000	5,269,000	0	0	0	5,269,000	0
Carver Center - Ren. & New Auditorium - Design Only	0	0	0	2,000,000	2,000,000	2,000,000	0
Milford Mill Academy - Renovation - Design Only	0	0	0	1,200,000	1,000,000	1,000,000	0
Catonsville HS - Ren. & Cafeteria Exp. - Design Only	0	0	0	0	1,400,000	1,400,000	0
High Schools - Future Renovation Projects	0	0	0	69,000,000	69,000,000	69,000,000	58,858,000
Catonsville MS - Addition	2,050,000	0	0	3,450,000	3,390,000	3,390,000	0
Hillcrest ES - Addition	2,000,000	0	0	3,400,000	3,340,000	3,340,000	0
Catonsville HS - Cafeteria Expansion	715,000	0	0	1,815,000	0	0	0
Woodlawn HS - Auditorium & Gymnasium Renovation	1,675,000	0	0	2,325,000	2,325,000	2,325,000	0
Chesapeake HS - Air System Renovation	1,240,000	776,000	0	1,535,000	1,003,000	1,779,000	0
Food Service Warehouse	0	0	0	4,000,000	4,000,000	4,000,000	860,000
Transportation Improvements - Bus Lots	0	0	0	2,730,000	2,730,000	2,730,000	2,000,000
Kitchen Equipment Upgrades	0	0	0	4,200,000	4,200,000	4,200,000	1,750,000
Access for the Disabled	0	0	0	3,000,000	3,000,000	3,000,000	800,000
Site Acquisition	0	0	0	6,000,000	6,000,000	6,000,000	3,000,000
Subtotal:	\$81,449,000	\$83,316,000	\$24,688,000	\$108,733,000	\$114,465,000	\$197,781,000	\$69,068,000

Baltimore County Public Schools							
Proposed FY 2008 State and County Capital Budget Request							
December 19, 2006							
Major Maintenance	Initial FY 08 State Request	Revised FY 08 State Request	State Proposed for FY 08 As of (12/5/06)	Initial FY 08 County Request	Revised FY 08 County Request	Revised Total Request	County Adopted in FY 07 For FY 08
Milford Mill Academy - Fire Alarm Replacement	170,000	0	0	250,000	0	0	0
Stemmers Run MS - Window Replacement	600,000	0	0	720,000	1,320,000	1,320,000	0
Dumbarton MS - Window Replacement	337,000	0	0	405,000	742,000	742,000	0
Southwest Academy - Window Replacement	261,000	0	0	319,000	580,000	580,000	0
Maiden Choice School - Window Replacement	500,000	500,000	0	650,000	650,000	1,150,000	0
Middleborough ES - Window Replacement	665,000	665,000	0	815,000	815,000	1,480,000	0
Hebbsville ES - Window Replacement	396,000	396,000	0	484,000	484,000	880,000	0
Bedford ES - Window Replacement	705,000	705,000	0	865,000	865,000	1,570,000	0
Chapel Hill ES - Window Replacement	477,000	477,000	0	583,000	583,000	1,060,000	0
Catonsville HS - Boiler Replacement	225,000	250,000	0	285,000	310,000	560,000	0
Charlesmont ES - Boiler Replacement	225,000	0	0	285,000	0	0	0
Chesapeake HS - Boiler Replacement	225,000	300,000	0	285,000	360,000	660,000	0
Shady Springs ES - Boiler Replacement	225,000	250,000	0	285,000	310,000	560,000	0
Lutherville Laboratory ES - Boiler Replacement	225,000	0	0	285,000	510,000	510,000	0
Greenwood Campus - Generator	0	0	0	325,000	325,000	325,000	0
Rolling Road Mansion - Repairs	0	0	0	700,000	700,000	700,000	0
Franklin ES - Exterior Lighting	0	0	0	65,000	65,000	65,000	0
Oliver Beach ES - Exterior Lighting	0	0	0	75,000	75,000	75,000	0
Owings Mills ES - Exterior Lighting	0	0	0	100,000	100,000	100,000	0
Patapsco HS - Exterior Lighting	0	0	0	50,000	50,000	50,000	0
Warren ES - Exterior Lighting	0	0	0	50,000	50,000	50,000	0
Pinewood ES - Exterior Lighting	0	0	0	50,000	50,000	50,000	0
Greenwood Campus- HVAC System Replacement	0	0	0	540,000	540,000	540,000	0
Pulaski Park - 75KW Emergency - Security	0	0	0	325,000	325,000	325,000	0
Hawthorne ES - UV Replacement	0	0	0	200,000	200,000	200,000	0
Riderwood ES - UV Replacement	162,000	0	0	213,000	375,000	375,000	0
Carney ES - UV Replacement	80,000	0	0	100,000	180,000	180,000	0
Kenwood PDC - HVAC Replacement, Lighting Imp.	0	0	0	2,360,000	2,360,000	2,360,000	0

Baltimore County Public Schools							
Proposed FY 2008 State and County Capital Budget Request							
December 19, 2006							
	Initial FY 08 State Request	Revised FY 08 State Request	State Proposed for FY 08 As of (12/5/06)	Initial FY 08 County Request	Revised FY 08 County Request	Revised Total Request	County Adopted in FY 07 For FY 08
Major Maintenance							
Pine Grove ES - Repaint Exterior/Grout	0	0	0	145,000	145,000	145,000	0
Various Schools - Cooling to IT Cabinets	0	0	0	350,000	350,000	350,000	0
Cromwell Valley ES - Window Replacement	304,000	304,000	0	364,000	364,000	668,000	0
Deep Creek ES - Window Replacement	422,000	0	0	505,000	927,000	927,000	0
Riderwood ES - Window Replacement	109,000	109,000	0	131,000	131,000	240,000	0
Hereford HS - Water Tank Replacement	0	0	0	400,000	400,000	400,000	0
Owings Mills HS - Lecture Hall Renovation	0	0	0	200,000	200,000	200,000	0
Miscellaneous Projects	0	0	0	1,000,000	1,000,000	1,000,000	0
Additional Funding	0	0	0	0	0	0	34,675,000
Subtotal:	\$6,313,000	\$3,956,000	\$0	\$14,764,000	\$16,441,000	\$20,397,000	\$34,675,000

Baltimore County Public Schools							
Proposed FY 2008 State and County Capital Budget Request							
December 19, 2006							
Alterations/Code Updates/Restoration	Initial FY 08 State Request	Revised FY 08 State Request	State Proposed for FY 08 As of (12/5/06)	Initial FY 08 County Request	Revised FY 08 County Request	Revised Total Request	County Adopted in FY 07 for FY 08
Western School of Tech. - Gym Floor Replacement	0	0	0	250,000	250,000	250,000	0
Stemmers Run MS - Locker Replacement	0	0	0	325,000	325,000	325,000	0
Golden Ring MS - Locker Replacement	0	0	0	325,000	325,000	325,000	0
Middlesex ES - Additional Lockers	0	0	0	40,000	40,000	40,000	0
Kenwood HS - Locker Room Renovation	0	0	0	650,000	650,000	650,000	0
HR Building - Elevator and ADA Renovations	0	0	0	500,000	500,000	500,000	0
Canopy Restoration	0	0	0	200,000	200,000	200,000	0
Owings Mills ES - New Canopy	0	0	0	200,000	200,000	200,000	0
Miscellaneous Projects	0	0	0	700,000	700,000	700,000	0
Various Projects	0	0	0	0	0	0	2,000,000
Subtotal:	\$0	\$0	\$0	\$3,190,000	\$3,190,000	\$3,190,000	\$2,000,000

Baltimore County Public Schools							
Proposed FY 2008 State and County Capital Budget Request							
December 19, 2006							
Site Improvements	Initial FY 08 State Request	Revised FY 08 State Request	State Proposed for FY 08 As of (12/5/06)	Initial FY 08 County Request	Revised FY 08 County Request	Revised Total Request	County Adopted in FY 07 for FY 08
Greenwood Campus - Reconstruct Driveway	0	0	0	800,000	800,000	800,000	0
Chatsworth ES - Remove Annex	0	0	0	150,000	150,000	150,000	0
Baltimore Highlands ES - Parking	0	0	0	500,000	500,000	500,000	0
7th District ES - Retaining Wall Replacement	0	0	0	175,000	175,000	175,000	0
5th District ES - Aprons, Loop, Overlay	0	0	0	500,000	500,000	500,000	0
Chatsworth ES - Alternate Entrance	0	0	0	600,000	600,000	600,000	0
Franklin MS - Steps and Parking	0	0	0	500,000	500,000	500,000	0
General John Stricker ES - Footbridge Replacement	0	0	0	225,000	225,000	225,000	0
Dundalk MS - Footbridge Renovation	0	0	0	125,000	125,000	125,000	0
Patapsco HS - Track Replacement	0	0	0	700,000	700,000	700,000	0
Owings Mills HS - Track Replacement	0	0	0	800,000	800,000	800,000	0
Chesapeake HS - Track Replacement	0	0	0	800,000	800,000	800,000	0
Parkville HS - Track Replacement	0	0	0	800,000	800,000	800,000	0
White Oak ES - Additional Parking Egress	0	0	0	650,000	650,000	650,000	0
Chase ES - Repave Parking Lot	0	0	0	350,000	350,000	350,000	0
Villa Cresta ES - Repave Parking Lot and Drop Loop	0	0	0	600,000	600,000	600,000	0
Halethorpe ES - Repave Parking Lot and Drop Loop	0	0	0	600,000	600,000	600,000	0
Ridgley MS - Repave Parking Lot and Parking Lot	0	0	0	600,000	600,000	600,000	0
Parkville HS - Rebuild Parking Lot (West "A" Bldg.)	0	0	0	450,000	450,000	450,000	0
Eastwood Center - Rebuild Parking Lot and Drop Loop	0	0	0	700,000	700,000	700,000	0
Norwood ES - Repave Drop Loop Exit	0	0	0	150,000	150,000	150,000	0
Dundalk ES - Repave Parking Lot	0	0	0	400,000	400,000	400,000	0
Overlea HS - Multi-Use Court/Rebuild and Tennis	0	0	0	180,000	180,000	180,000	0
Sollers Point HS - Multi-Use Court/Rebuild and Tennis	0	0	0	240,000	240,000	240,000	0

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Woodlawn MS - Multi-Use Court/Rebuild and Tennis	0	0	0	240,000	240,000	240,000	0
Loch Raven MS - Multi-Use Court/Rebuild and Tennis	0	0	0	240,000	240,000	240,000	0
Pikesville MS - Multi-Use Court/Rebuild and Tennis	0	0	0	240,000	240,000	240,000	0
Dundalk MS - Multi-Use Court/Rebuild and Tennis	0	0	0	240,000	240,000	240,000	0
Deep Creek ES - Multi-Use Court/Rebuild and Tennis	0	0	0	240,000	240,000	240,000	0
Gen. John Stricker ES - Multi-Use Court/Rebuild & Tennis	0	0	0	240,000	240,000	240,000	0
Owings Mill HS - Multi-Use Court/Rebuild and Tennis	0	0	0	200,000	200,000	200,000	0
Miscellaneous Projects	0	0	0	1,000,000	1,000,000	1,000,000	0
Various Projects	0	0	0	0	0	0	3,000,000
Subtotal:	\$0	\$0	\$0	\$14,235,000	\$14,235,000	\$14,235,000	\$3,000,000

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Roof Replacements							
Deep Creek MS	1,091,000	1,091,000	0	1,248,000	1,248,000	2,339,000	0
Maiden Choice School	532,000	532,000	532,000	155,000	155,000	687,000	0
Eastern Tech HS	1,695,000	1,695,000	1,695,000	527,000	527,000	2,222,000	0
Arbutus ES	354,000	354,000	0	424,000	424,000	778,000	0
Parkville MS	1,002,000	1,002,000	1,002,000	1,203,000	1,203,000	2,205,000	0
Western School of Technology	1,024,000	1,024,000	0	1,230,000	1,230,000	2,254,000	0
Riderwood ES	529,000	529,000	0	634,000	634,000	1,163,000	0
Kingsville ES	514,000	514,000	0	617,000	617,000	1,131,000	0
Woodbridge ES	517,000	517,000	0	620,000	620,000	1,137,000	0
ESS Building	0	0	0	300,000	300,000	300,000	0
Various Projects	0	0	0	0	0	0	6,500,000
Subtotal:	\$7,258,000	\$7,258,000	\$3,229,000	\$6,958,000	\$6,958,000	\$14,216,000	\$6,500,000
	Initial FY 08 State Request	Revised FY 08 State Request	State Proposed for FY 08 As of (12/5/06)	Initial FY 08 County Request	Revised FY 08 County Request	Revised Total Request	County Adopted in FY 07 for FY 08
Fuel Tank Replacements							
Fuel Tank Replacements - Various Sites	0	0	0	300,000	300,000	300,000	300,000
Subtotal:	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000
Totals:	\$95,020,000	\$94,530,000	\$27,917,000	\$148,180,000	\$155,589,000	\$250,119,000	\$115,543,000