

**BALTIMORE COUNTY PUBLIC SCHOOLS**

**DATE:** January 13, 2004

**TO:** BOARD OF EDUCATION

**FROM:** Dr. Joe A. Hairston, Superintendent

**SUBJECT:** Adoption of FY 2005-2010 County Capital Budget Request

**ORIGINATOR:** J. Robert Haines, Deputy Superintendent, Business Services

**RESOURCE  
PERSON(S):** Barbara Burnopp, Executive Director, Fiscal Services  
Mike Goodhues, Director, Budget and Reporting

**RECOMMENDATION**

That the Board of Education adopts the Superintendent's Proposed FY 2005-2010 County capital budget request.

Attachment I – FY2005-2010 County Capital Budget Request  
Attachment II – Reallocation of Capital Projects Request

FY 05 - FY 10 CAPITAL BUDGET  
BALTIMORE COUNTY FUNDS ONLY

Attachment I

(In Thousands of Dollars)

December 22, 2003

Expenditures

	FY 05						Total for
New Construction	Request	FY 06	FY 07	FY 08	FY 09	FY 10	6 Yr. Prog.
Kenwood HS - Addition	\$0	\$9,150	\$0	\$0	\$0	\$0	\$9,150
Rosewood Site in NW	0	2,800	0	0	0	0	2,800
Elementary School NW - New	0	0	0	3,000	0	12,000	15,000
<b>Sub-Total:</b>	<b>\$0</b>	<b>\$11,950</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$26,950</b>

	FY 05						Total for
Capital Maintenance & Alterations	Request	FY 06	FY 07	FY 08	FY 09	FY 10	6 Yr. Prog.
Roof Rehabilitation	0	8,000	0	8,000	0	8,000	24,000
Major Maintenance	0	40,000	0	45,032	0	45,000	130,032
Alterations, Code Updates	0	2,000	0	2,000	0	2,000	6,000
Site Improvements	0	2,500	0	2,500	0	2,500	7,500
Fuel Tank Replacements	0	1,800	0	1,800	0	1,800	5,400
Access for the Disabled	0	800	0	800	0	800	2,400
<b>Sub-Total:</b>	<b>\$0</b>	<b>\$55,100</b>	<b>\$0</b>	<b>\$60,132</b>	<b>\$0</b>	<b>\$60,100</b>	<b>\$175,332</b>

	FY 05						Total for
Additional Projects	Request	FY 06	FY 07	FY 08	FY 09	FY 10	6 Yr. Prog.
Milford Mill - Cafeteria Expansion	0	1,385	0	0	0	0	1,385
Food Service Warehouse	0	2,280	0	860	0	0	3,140
Kitchen Equipment Upgrade	0	1,615	0	1,340	0	0	2,955
Transportation Improvements	0	2,000	0	2,000	0	2,000	6,000
	<b>\$0</b>	<b>\$7,280</b>	<b>\$0</b>	<b>\$4,200</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$13,480</b>

<b>Total Requests:</b>	<b>\$0</b>	<b>\$74,330</b>	<b>\$0</b>	<b>\$67,332</b>	<b>\$0</b>	<b>\$74,100</b>	<b>\$215,762</b>
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**Reallocation of Capital Projects**  
**Baltimore County Public Schools**  
 December 22, 2003

**Attachment II**

<b>Area of Savings</b>	<b>Proposed Projects to be Funded</b>	<b>Estimated Project Savings</b>	<b>Proposed Expenditures</b>	<b>Balance Available</b>
Ruxton Center - Addition		\$106,290		\$106,290
Martin Boulevard - Replacement		218,683		324,973
Franklin HS - Addition		131,711		456,684
Dogwood ES - New Construction		3,098		459,782
Deer Park MS - Addition		4,172		463,954
Shady Springs ES - Addition		78,187		542,141
Towson HS - Modernization		14,323		556,464
Westchester ES - New Construction		33,923		590,387
New Town ES - New Construction		585,769		1,176,156
Catonsville HS - Addition		203,844		1,380,000
	Eastern HS - Renovate Four Classrooms		\$425,000	955,000
	Stemmers Run MS - Systemic Renovation Additional Funding		500,000	455,000
	Perry Hall HS - Walkway		255,000	200,000
	Water Intrusion Repairs - Various Schools		200,000	0
<b>Total:</b>		<b>\$ 1,380,000</b>	<b>\$ 1,380,000</b>	<b>\$ -</b>