

**BALTIMORE COUNTY PUBLIC SCHOOLS**

**DATE:** September 21, 2004

**TO:** **BOARD OF EDUCATION**

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

**SUBJECT:** **REVISED FY 2006 STATE & COUNTY CAPITAL BUDGET RECOMMENDATION**

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

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

**RECOMMENDATION**

That the Board of Education review the Superintendent's FY 2006 State and County capital budget recommendations in preparation for the work session on September 22, 2004, and for Board action on October 5, 2004.

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- Attachment I – FY 2006 State Capital Budget Request
- Attachment II – FY 2006 State & County Capital Budget Recommendations
- Attachment III – FY 2006 Capital Budget County Summary

**Baltimore County Public Schools**  
**FY 06 State Capital Budget Request**  
**Compiled by the Office of Budget & Reporting**  
**September 9, 2004**  
**Revised September 20, 2004**

**Attachment I**

Priority Order	School	Project	State Planning Approval Granted	Previous State Funding	State Funding to be Requested
1	Woodholme ES	New Construction	Yes	\$4,500,000	\$1,390,000
2	Sudbrook Academy	Renovation	Yes	4,763,000	300,000
3	Arbutus MS	Renovation	Yes	2,300,000	1,770,000
4	Windsor Mill MS (Note #1)	New Construction	Yes	0	10,391,000
5	Kenwood HS	Renovation & Addition	No	0	3,931,000
6	Loch Raven Academy	Boiler	No	0	150,000
7	Dundalk ES	Roof	No	0	211,000
8	Red House Run ES	Chiller & Tower	No	0	200,000
9	Hereford MS	Boiler	No	0	150,000
10	Carroll Manor ES	Roof	No	0	244,000
11	Perry Hall HS	Treated Air Distribution System	No	0	750,000
12	Ridgely MS	Renovation	No	0	5,847,000
13	Pine Grove ES	Boiler	No	0	150,000
14	Baltimore Highlands ES	Roof	No	0	342,000
15	Milbrook ES	Chiller & Tower	No	0	187,000
16	Southwest Academy	Renovation	No	0	3,508,000
17	Holabird MS	Renovation	No	0	5,661,000
18	Loch Raven Academy MS	Renovation	No	0	5,220,000
19	Woodlawn MS	Renovation	No	0	5,725,000
20	Catonsville MS	Renovation	No	0	4,111,000
21	Deep Creek MS	Renovation	No	0	2,720,000
22	Perry Hall MS	Renovation	No	0	5,209,000
23	Perry Hall ES	Roof	No	0	236,000
24	Hebbsville ES	Roof	No	0	353,000
25	Pine Grove ES	Roof	No	0	879,000
26	Bedford ES	Roof	No	0	289,000
27	Cockeysville MS	Roof	No	0	985,000
28	Deep Creek MS	Roof	No	0	603,000
29	Maiden Choice School	Roof	No	0	253,000
30	Eastern Tech HS	Roof	No	0	769,000
<b>Totals:</b>				<b>\$11,563,000</b>	<b>\$62,534,000</b>

Notes:

1. Based on estimate dated June 10, 2004.

**Baltimore County Public Schools**  
**FY 06 Capital Budget - State & County Summary**  
**Proposed Board Request**  
**September 9, 2004**  
**Revised September 20, 2004**

Attachment II

<b>Miscellaneous Projects</b>	<b>State Request</b>	<b>County Request</b>	<b>Total Request</b>	<b>Original FY 06 County Adopted Budget</b>
Kenwood Technical HS - Renovation & Addition	\$ 3,931,000	\$ 7,069,000	\$ 11,000,000	\$ 8,700,000
Milford Mill Academy Cafeteria - New Construction	-	1,385,000	1,385,000	1,385,000
Food Service Warehouse - Renovation	-	3,140,000	3,140,000	2,280,000
Rosewood School Site - Acquisition	-	2,800,000	2,800,000	2,800,000
Kitchen Equipment Upgrades	-	1,615,000	1,615,000	1,615,000
Transportation Improvements	-	-	-	2,000,000
Woodholme ES - New Construction (Note #1)	1,390,000	-	1,390,000	-
Windsor Mill MS - New Construction (Note #2)	10,391,000	3,242,000	13,633,000	-
Site Acquisition	-	3,000,000	3,000,000	-
Americans with Disabilities Act	-	800,000	800,000	800,000
Maiden Choice ES - ADA Improvements	-	700,000	700,000	-
<b>Subtotal</b>	<b>\$ 15,712,000</b>	<b>\$ 23,751,000</b>	<b>\$ 28,463,000</b>	<b>\$ 19,580,000</b>

<b>Major Maintenance</b>	<b>State Request</b>	<b>County Request</b>	<b>Total Request</b>	<b>Original FY 06 County Adopted Budget</b>
Sudbrook Magnet MS - Systemic Ren. (Note #3)	300,000	-	300,000	-
Arbutus MS - Systemic Renovation (Note #4)	1,770,000	-	1,770,000	-
Ridgely MS - Systemic Renovation (Note #5)	5,847,000	-	5,847,000	-
Southwest Academy - Systemic Ren. (Note #6)	3,508,000	-	3,508,000	-
Holabird MS - Systemic Renovation	5,661,000	6,889,000	12,550,000	-
Loch Raven Academy - Systemic Renovation	5,220,000	6,358,000	11,578,000	-
Woodlawn MS - Systemic Renovation	5,725,000	6,912,000	12,637,000	-
Catonsville MS - Systemic Renovation	4,111,000	5,029,000	9,140,000	-
Deep Creek MS - Systemic Renovation	2,720,000	6,646,000	9,366,000	-
Perry Hall MS - Systemic Renovation	5,209,000	7,991,000	13,200,000	-
Loch Raven Academy - Boiler Replacement	150,000	150,000	300,000	-
Hereford MS - Boiler Replacement	150,000	150,000	300,000	-
Pine Grove MS - Boiler Replacement	150,000	150,000	300,000	-
Red House Run - ES - Chiller & Tower	200,000	200,000	400,000	-
Perry Hall HS - Treated Air Distribution System	750,000	750,000	1,500,000	-
Milbrook ES - Chiller & Tower	187,000	188,000	375,000	-
<b>Subtotal</b>	<b>\$ 41,658,000</b>	<b>\$ 41,413,000</b>	<b>\$ 83,071,000</b>	<b>\$ 45,450,000</b>

<b>Alterations/Code Updates/Restoration</b>	<b>State Request</b>	<b>County Request</b>	<b>Total Request</b>	<b>Original FY 06 County Adopted Budget</b>
Miscellaneous Projects	-	2,000,000	2,000,000	-
Environmental Projects	-	3,500,000	3,500,000	-
Glyndon ES - ADA Bathroom Upgrades	-	75,000	75,000	-
Red House Run ES - ADA Bathroom Upgrades	-	75,000	75,000	-
Johnny Cake ES - ADA Bathroom Upgrades	-	75,000	75,000	-
Oliver Beach ES - ADA Bathroom Upgrades	-	75,000	75,000	-
Warren ES - ADA Bathroom Upgrades	-	75,000	75,000	-
Powhatten ES - ADA Bathroom Upgrades	-	75,000	75,000	-
Western HS - Cafeteria Air Handling Upgrade	-	120,000	120,000	-
Various Schools - Elevator Modifications	-	700,000	700,000	-
Kenwood HS - Elevator Replacement	-	250,000	250,000	-
Dulaney HS - Elevator Modifications	-	45,000	45,000	-
Perry Hall HS - Elevator Modifications	-	45,000	45,000	-
Various MS - Install Card Access Systems	-	105,000	105,000	-
Various HS - Install Closed Circuit Security System	-	1,127,000	1,127,000	-
Various MS - Install Closed Circuit Security System	-	2,254,000	2,254,000	-
Elementary Schools - Electronic Doors	-	1,900,000	1,900,000	-
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ 12,496,000</b>	<b>\$ 12,496,000</b>	<b>\$ 2,000,000</b>

<b>Site Improvements</b>	<b>State Request</b>	<b>County Request</b>	<b>Total Request</b>	<b>Original FY 06 County Adopted Budget</b>
Wabash Bus Facility - Provide Utilities to Site	-	120,000	120,000	-
Rosedale Bus Facility - Construct Two Bay Garage	-	400,000	400,000	-
Dundalk Bus Facility - Canopy for Fuel Island	-	100,000	100,000	-
Dundalk Bus Facility - Enclose Outdoor Lube Bay	-	120,000	120,000	-
Inwood Bus Facility - Construct Two Bay Garage	-	400,000	400,000	-
Kenwood Bus Facility - Enclose Steam Bay	-	175,000	175,000	-
Cockeysville Bus Facility - Construct Service Bay	-	225,000	225,000	-
Randallstown ES - Rebuild Multi-Use Court	-	120,000	120,000	-
Deep Creek MS - Resurface Multi-Use & Tennis	-	180,000	180,000	-
Patapsco HS - Resurface Multi-Use & Tennis	-	180,000	180,000	-
Franklin HS - Resurface Tennis Court	-	120,000	120,000	-
Baltimore Highlands ES - Resurface Multi-Use	-	80,000	80,000	-
Hampton ES - Resurface Multi-Use Court	-	80,000	80,000	-

<b>Site Improvements - Continued</b>	<b>State Request</b>	<b>County Request</b>	<b>Total Request</b>	<b>Original FY 06 County Adopted Budget</b>
Middleborough ES - Resurface Multi-Use Court	-	80,000	80,000	-
Ft. Garrison ES - Modify Drop Loop	-	150,000	150,000	-
Southwest Academy - Parking Lot Expansion	-	350,000	350,000	-
Mars Estates - Parking Lot Expansion	-	300,000	300,000	-
Old Court MS - Driveway & Drop Loop Expansion	-	120,000	120,000	-
Sandy Plains ES - Modify Drop Loop	-	250,000	250,000	-
Cedarmere ES - Parking Lot Expansion	-	220,000	220,000	-
Lansdowne ES - Parking Lot Expansion	-	260,000	260,000	-
Charlesmont ES - Drop Loop & Overlay	-	250,000	250,000	-
Norwood ES - Modify Drop Loop	-	180,000	180,000	-
Scotts Branch ES - Parking Lot Expansion	-	190,000	190,000	-
Winard ES - Parking Lot & Modify Drop Loop	-	200,000	200,000	-
Woodbridge ES - Parking Lot Expansion	-	160,000	160,000	-
Chapel Hill ES - Parking Lot Expansion	-	280,000	280,000	-
Carney ES - Parking Lot Expansion	-	300,000	300,000	-
McCormick ES - Slope Failure Repair	-	350,000	350,000	-
Dulaney HS - Concrete Step Replacement	-	80,000	80,000	-
Lutherville Lab. - Driveway	-	250,000	250,000	-
Chatsworth ES - Alternate Access	-	230,000	230,000	-
Carroll Manor ES - Drain Work	-	80,000	80,000	-
Woodmore ES - Construct Ramp at Food Service	-	15,000	15,000	-
Pikesville HS - Track Replacement	-	285,000	285,000	-
Overlea HS - Track Replacement	-	285,000	285,000	-
Miscellaneous Projects	-	817,000	817,000	-
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ 7,982,000</b>	<b>\$ 7,982,000</b>	<b>\$ 2,500,000</b>

<b>Roof Replacements</b>	<b>State Request</b>	<b>County Request</b>	<b>Total Request</b>	<b>Original FY 06 County Adopted Budget</b>
Dundalk ES	211,000	255,000	466,000	-
Carroll Manor ES	244,000	295,000	539,000	-
Baltimore Highlands ES	342,000	412,000	754,000	-
Perry Hall ES	236,000	320,000	556,000	-
Hebbville ES	353,000	425,000	778,000	-
Pine Grove ES	879,000	1,060,000	1,939,000	-
Bedford ES	289,000	349,000	638,000	-
Cockeysville MS	985,000	1,188,000	2,173,000	-
Deep Creek MS	603,000	1,135,000	1,738,000	-
Maiden Choice School	253,000	460,000	713,000	-
Eastern Tech HS	769,000	1,457,000	2,226,000	-
<b>Subtotal</b>	<b>\$ 5,164,000</b>	<b>\$ 7,356,000</b>	<b>\$ 12,520,000</b>	<b>\$ 7,331,000</b>

<b>Fuel Tank Replacements</b>	<b>State Request</b>	<b>County Request</b>	<b>Total Request</b>	<b>Original FY 06 County Adopted Budget</b>
Fuel Tank Replacements - Various Sites	-	300,000	300,000	1,800,000
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,800,000</b>

<b>Total</b>	<b>\$ 62,534,000</b>	<b>\$ 93,298,000</b>	<b>\$ 144,832,000</b>	<b>\$ 78,661,000</b>
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Notes:

1. Woodholme ES previously received \$4,500,000 in State funding in FY 04, and \$7,560,000 in County funding in FY 04 and FY 05.
2. Windsor Mill MS previously received \$750,000 in FY 02 and \$13,150,000 in FY 04 in County funding.
3. Sudbrook Magnet MS previously received \$4,763,000 in State funding in FY 04 and \$5,063,000 in County funding in FY 04 and FY 05.
4. Arbutus MS previously received \$2,300,000 in State funding in FY 04 and \$4,070,000 in County funding in FY 04 and FY 05.
5. Ridgely MS previously received \$5,847,000 in County funding in FY 04 and FY 05.
6. Southwest Academy previously received \$3,508,000 in County funding in FY 04 and FY 05.

**Baltimore County Public Schools**  
**FY 06 Capital Budget - County Summary**  
**September 9, 2004**  
**Revised September 20, 2004**

**Attachment III**

	<b>County Request</b>	<b>Original FY 06 County Adopted Budget</b>	<b>Change</b>
Kenwood Technical HS - Renovation & Addition	\$ 7,069,000	\$ 8,700,000	\$ (1,631,000)
Milford Mill Academy Cafeteria - New Construction	1,385,000	1,385,000	-
Food Service Warehouse - Renovation	3,140,000	2,280,000	860,000
Rosewood School Site - Acquisition	2,800,000	2,800,000	-
Kitchen Equipment Upgrades	1,615,000	1,615,000	-
Transportation Improvements	-	2,000,000	(2,000,000)
Windsor Mill MS - New Construction	3,242,000	-	3,242,000
Site Acquisition	3,000,000	-	3,000,000
Americans with Disabilities Act	800,000	800,000	-
Maiden Choice ES - ADA Improvements	700,000	-	700,000
Major Maintenance	41,413,000	45,450,000	(4,037,000)
Alterations/Code Updates/Restoration	12,496,000	2,000,000	10,496,000
Site Improvements	7,982,000	2,500,000	5,482,000
Roof Replacements	7,356,000	7,331,000	25,000
Fuel Tank Replacements	300,000	1,800,000	(1,500,000)
<b>Total</b>	<b>\$ 93,298,000</b>	<b>\$ 78,661,000</b>	<b>\$ 14,637,000</b>