

BALTIMORE COUNTY PUBLIC SCHOOLS

DATE: January 11, 2005

TO: **BOARD OF EDUCATION**

FROM: Dr. Joe A. Hairston, Superintendent

SUBJECT: **ADOPTION OF FY 2006 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 adopt the Superintendent's Proposed
FY 2006 County capital budget request.

Attachment I – FY2006 County Capital Budget Request

**Baltimore County Public Schools
FY 06 Capital Budget - State & County Summary
Board of Education - Final Adopted Budget Request
December 22, 2004**

	Initial State Request	State Request (Note #1)	State Proposed For FY 06	Initial County Request	Revised County Request	Revised Total Request	Original FY 06 County Adopted Budget
Miscellaneous Projects							
Kenwood HS - Renovation & Addition	\$ 3,931,000	\$ 4,900,000	\$ -	\$ 7,069,000	\$ 6,100,000	\$ 11,000,000	\$ 8,700,000
Milford Mill Academy Cafeteria - New Construction	-	-	-	1,385,000	1,385,000	1,385,000	1,385,000
Food Service Warehouse - Renovation	-	-	-	3,140,000	3,140,000	3,140,000	2,280,000
Rosewood School Site - Acquisition	-	-	-	2,800,000	2,800,000	2,800,000	2,800,000
Kitchen Equipment Upgrades	-	-	-	1,615,000	1,615,000	1,615,000	1,615,000
Transportation Improvements	-	-	-	-	-	-	2,000,000
Woodholme ES - New Construction (Note #2)	1,390,000	1,390,000	1,390,000	-	-	1,390,000	-
Windsor Mill MS - New Construction (Note #3)	10,391,000	10,391,000	2,400,000	3,242,000	-	10,391,000	-
Carver Center - Addition	5,087,000	5,337,000	-	6,913,000	6,663,000	12,000,000	-
Site Acquisition	-	-	-	3,000,000	3,000,000	3,000,000	-
Americans with Disabilities Act	-	-	-	800,000	800,000	800,000	800,000
Maiden Choice ES - ADA Improvements	-	-	-	700,000	700,000	700,000	-
Subtotal	\$ 20,799,000	\$ 22,018,000	\$ 3,790,000	\$ 30,664,000	\$ 26,203,000	\$ 48,221,000	\$ 19,580,000
Major Maintenance							
Sudbrook Magnet MS - Renovation (Note #4)	300,000	213,000	-	-	-	213,000	-
Arbutus MS - Renovation (Note #5)	1,770,000	1,445,000	1,000,000	-	-	1,445,000	-
Ridgely MS - Renovation (Note #6)	5,847,000	5,247,000	-	-	600,000	5,847,000	-
Southwest Academy - Renovation (Note #7)	3,508,000	3,183,000	-	-	325,000	3,508,000	-
Holabird MS - Renovation	5,661,000	5,725,000	-	6,889,000	6,825,000	12,550,000	-
Loch Raven Academy - Renovation	5,220,000	5,239,000	-	6,358,000	6,339,000	11,578,000	-
Woodlawn MS - Renovation	5,725,000	5,743,000	-	6,912,000	6,894,000	12,637,000	-
Catonsville MS - Renovation	4,111,000	4,144,000	-	5,029,000	4,996,000	9,140,000	-
Deep Creek MS - Renovation	4,061,000	4,048,000	-	4,886,000	4,899,000	8,947,000	-
Perry Hall MS - Renovation	6,155,000	6,185,000	-	7,467,000	7,437,000	13,622,000	-
Stemmers Run MS - Windows	-	-	-	-	2,000,000	2,000,000	-
Loch Raven Academy - Boiler Replacement	150,000	150,000	147,000	150,000	150,000	300,000	-
Hereford MS - Boiler Replacement	150,000	150,000	147,000	150,000	150,000	300,000	-
Pine Grove MS - Boiler Replacement	150,000	150,000	-	150,000	150,000	300,000	-
Red House Run ES - Chiller & Tower	200,000	200,000	-	200,000	200,000	400,000	-
Perry Hall HS - Treated Air Distribution System	750,000	675,000	-	750,000	825,000	1,500,000	-
Milbrook ES - Chiller & Tower	187,000	187,000	-	188,000	188,000	375,000	-
Subtotal	\$ 43,945,000	\$ 42,684,000	\$ 1,294,000	\$ 39,129,000	\$ 41,978,000	\$ 84,662,000	\$ 45,450,000

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

Site Improvements	Initial State Request	State Request (Note #1)	State Proposed For FY 06	Initial County Request	Revised County Request	Revised Total Request	Original FY 06 County Adopted Budget
Wabash Bus Facility - Provide Utilities to Site	-	-	-	120,000	120,000	120,000	-
Rosedale Bus Facility - Construct Two Bay Garage	-	-	-	400,000	400,000	400,000	-
Dundalk Bus Facility - Canopy for Fuel Island	-	-	-	100,000	100,000	100,000	-
Dundalk Bus Facility - Enclose Outdoor Lube Bay	-	-	-	120,000	120,000	120,000	-
Inwood Bus Facility - Construct Two Bay Garage	-	-	-	400,000	400,000	400,000	-
Kenwood Bus Facility - Enclose Steam Bay	-	-	-	175,000	175,000	175,000	-
Cockeysville Bus Facility - Construct Service Bay	-	-	-	225,000	225,000	225,000	-
Randallstown ES - Rebuild Multi-Use Court	-	-	-	120,000	120,000	120,000	-
Deep Creek MS - Resurface Multi-Use & Tennis	-	-	-	180,000	180,000	180,000	-
Patapsco HS - Resurface Multi-Use & Tennis	-	-	-	180,000	180,000	180,000	-
Franklin HS - Resurface Tennis Court	-	-	-	120,000	120,000	120,000	-
Baltimore Highlands ES - Resurface Multi-Use	-	-	-	80,000	80,000	80,000	-
Hampton ES - Resurface Multi-Use Court	-	-	-	80,000	80,000	80,000	-
Middleborough ES - Resurface Multi-Use Court	-	-	-	80,000	80,000	80,000	-
Ft. Garrison ES - Modify Drop Loop	-	-	-	150,000	150,000	150,000	-
Southwest Academy - Parking Lot Expansion	-	-	-	350,000	350,000	350,000	-
Mars Estates ES - Parking Lot Expansion	-	-	-	300,000	300,000	300,000	-
Old Court MS - Driveway & Drop Loop Expansion	-	-	-	120,000	120,000	120,000	-
Sandy Plains ES - Modify Drop Loop	-	-	-	250,000	250,000	250,000	-
Cedarmere ES - Parking Lot Expansion	-	-	-	220,000	220,000	220,000	-
Lansdowne ES - Parking Lot Expansion	-	-	-	260,000	260,000	260,000	-
Charlesmont ES - Drop Loop & Overlay	-	-	-	250,000	250,000	250,000	-
Norwood ES - Modify Drop Loop	-	-	-	180,000	180,000	180,000	-
Scotts Branch ES - Parking Lot Expansion	-	-	-	190,000	190,000	190,000	-
Winard ES - Parking Lot & Modify Drop Loop	-	-	-	200,000	200,000	200,000	-
Woodbridge ES - Parking Lot Expansion	-	-	-	160,000	160,000	160,000	-
Chapel Hill ES - Parking Lot Expansion	-	-	-	280,000	280,000	280,000	-
Carney ES - Parking Lot Expansion	-	-	-	300,000	300,000	300,000	-
McCormick ES - Slope Failure Repair	-	-	-	350,000	350,000	350,000	-
Dulaney HS - Concrete Step Replacement	-	-	-	80,000	80,000	80,000	-
Lutherville Lab. - Driveway	-	-	-	250,000	250,000	250,000	-
Chatsworth ES - Alternate Access	-	-	-	230,000	230,000	230,000	-
Carroll Manor ES - Drain Work	-	-	-	80,000	80,000	80,000	-
Woodmore ES - Construct Ramp at Food Service	-	-	-	15,000	15,000	15,000	-
Pikesville HS - Track Replacement	-	-	-	285,000	285,000	285,000	-
Overlea HS - Track Replacement	-	-	-	285,000	285,000	285,000	-
Miscellaneous Projects	-	-	-	817,000	817,000	817,000	-
Subtotal	\$ -	\$ -	\$ -	\$ 7,982,000	\$ 7,982,000	\$ 7,982,000	\$ 2,500,000

Roof Replacements	Initial State Request	State Request (Note #1)	State Proposed For FY 06	Initial County Request	Revised County Request	Revised Total Request	Original FY 06 County Adopted Budget
Dundalk ES	211,000	211,000	-	255,000	255,000	466,000	-
Carroll Manor ES	244,000	244,000	-	295,000	295,000	539,000	-
Baltimore Highlands ES	342,000	342,000	-	412,000	412,000	754,000	-
Perry Hall ES	236,000	236,000	-	320,000	320,000	556,000	-
Hebbsville ES	353,000	353,000	-	425,000	425,000	778,000	-
Pine Grove ES	879,000	879,000	-	1,060,000	1,060,000	1,939,000	-
Bedford ES	289,000	289,000	-	349,000	349,000	638,000	-
Cockeysville MS	985,000	985,000	-	1,188,000	1,188,000	2,173,000	-
Deep Creek MS	603,000	788,000	-	1,135,000	950,000	1,738,000	-
Maiden Choice School	253,000	323,000	-	460,000	390,000	713,000	-
Eastern Tech HS	769,000	1,009,000	-	1,457,000	1,217,000	2,226,000	-
Subtotal	\$ 5,164,000	\$ 5,659,000	\$ -	\$ 7,356,000	\$ 6,861,000	\$ 12,520,000	\$ 7,331,000

Fuel Tank Replacements	Initial State Request	State Request (Note #1)	State Proposed For FY 06	Initial County Request	Revised County Request	Revised Total Request	Original FY 06 County Adopted Budget
Fuel Tank Replacements - Various Sites	-	-	-	300,000	300,000	300,000	1,800,000
Subtotal	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,800,000

Total	\$ 69,908,000	\$ 70,361,000	\$ 5,084,000	\$ 97,927,000	\$ 95,820,000	\$ 166,181,000	\$ 78,661,000
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Notes:

1. The State request has been changed to include technical financial revisions requested by the State of Maryland Public School Construction Program.
2. 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.
3. Windsor Mill MS previously received County funding of \$750,000 in FY 02 and \$13,150,000 in FY 04. Additional County funding of \$18,185,000 will be provided in FY 05 through a supplemental appropriation. This supplement will include \$10,391,000 in forward funding that has been requested from the State in FY 06.
4. 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.
5. 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.
6. Ridgely MS previously received \$5,847,000 in County funding in FY 04 and FY 05.
7. Southwest Academy previously received \$3,508,000 in County funding in FY 04 and FY 05.