

BALTIMORE COUNTY PUBLIC SCHOOLS

DATE: December 18, 2012
TO: **BOARD OF EDUCATION**
FROM: S. Dallas Dance, Superintendent
SUBJECT: **REPORT ON THE PROPOSED FY 2014 COUNTY CAPITAL BUDGET REQUEST**
ORIGINATOR: Michael Sines, Chief Operations Officer
RESOURCE PERSON(S): Barbara Burnopp, Chief Financial Officer
Kevin Grabill, Fiscal Analyst, Office of Budget and Reporting

RECOMMENDATION

That the Board of Education review the superintendent’s FY 2014 state and county capital budget recommendation in preparation for Board action on January 8, 2013.

Attachment I– Proposed FY 2014 State and County Capital Budget Request

**Baltimore County Public Schools
Proposed FY 2014 State and County Capital Budget
December 18, 2012**

Proj. #	Miscellaneous Projects	State Request FY2014	State Recommended as of 11/19/12	County Request FY2014
13.004	Fuel Tank Replacements	\$0	\$0	\$300,000
13.011	Access for the Disabled	\$0	\$0	\$800,000
13.115	New Elementary School (Lutherville Area)	\$8,196,000	\$7,494,000	\$0
13.115	New Elementary School (NW Corridor)	\$10,070,000	\$0	\$21,380,000
13.116	Kitchen Equipment Upgrades	\$0	\$0	\$1,750,000
13.117	Transportation Improvements - Bus Lots	\$0	\$0	\$4,000,000
13.119	Site Acquisition	\$0	\$0	\$0
13.201	York Road Corridor (Sparks Elementary School Addition)	\$1,234,000	\$0	\$2,966,000
Subtotal:		\$19,500,000	\$7,494,000	\$31,196,000

Proj. #	High School Systemic Renovation & Modernization	State Request FY2014	State Recommended as of 11/19/12	County Request FY2014
13.200	Hereford HS - Renovation & Addition, Funding	\$14,541,070	\$6,200,000	\$0
13.200	Pikesville HS - Renovation, Planning/Funding	\$16,630,000	\$0	\$0
13.200	Overlea HS - Air Conditioning	\$8,939,000	\$0	\$0
13.200	Miscellaneous Projects	\$0	\$0	\$70,820,000
Subtotal:		\$40,110,070	\$6,200,000	\$70,820,000

Proj. #	Major Maintenance	State	State	County
		Request FY2014	Recommended as of 11/19/12	Request FY2014
13.665	White Oak ES - Boiler Replacement	\$0	\$0	\$325,000
13.665	Timonium ES - Air Conditioning	\$1,451,000	\$0	\$1,037,000
13.665	Catonsville ES - Renovation	\$5,505,000	\$0	\$9,285,000
13.665	Fort Garrison ES - Air Conditioning	\$3,120,000	\$0	\$2,541,000
13.665	Middleborough ES - Air Conditioning	\$1,119,000	\$0	\$978,000
13.665	Franklin ES - Air Conditioning	\$1,479,000	\$0	\$1,117,000
13.665	Owings Mills ES - Boiler Replacement	\$103,000	\$0	\$143,000
13.665	Sussex ES - Air Conditioning	\$1,381,000	\$0	\$1,104,000
13.665	Catonsville Alternative School - Windows/Ext. Door Replacement	\$308,000	\$308,000	\$452,000
13.665	Hebbville ES - Air Conditioning	\$3,452,000	\$0	\$2,765,000
13.665	Woodmoor ES - Air Conditioning	\$3,613,000	\$0	\$3,421,000
13.665	Middlesex ES - Air Conditioning	\$1,413,000	\$0	\$1,508,000
13.665	Warren ES - Windows/Ext. Door Replacement	\$205,000	\$0	\$315,000
13.665	Sudbrook Magnet MS ES - Air Conditioning	\$0	\$0	\$3,500,000
13.665	Ridgely MS - Boiler Replacement	\$0	\$0	\$320,000
13.665	Dumbarton MS - Renovation	\$8,716,000	\$0	\$0
13.665	Miscellaneous Projects	\$0	\$0	\$0
Subtotal:		\$31,865,000	\$308,000	\$28,811,000

Proj. #	Alterations/Code Updates/Restoration	State	State	County
		Request FY2014	Recommended as of 11/19/12	Request FY2014
13.666	Various Schools - Env. Discharge Control	\$0	\$0	\$0
13.666	Various Schools - Sec Com and Card Access	\$0	\$0	\$0
13.666	Various Schools - Alterations for Office Space	\$0	\$0	\$2,296,000
13.666	Miscellaneous Projects	\$0	\$0	\$3,000,000
Subtotal:		\$0	\$0	\$5,296,000

Proj. #	Roof Replacements	State	State	County
		Request FY2014	Recommended as of 11/19/12	Request FY2014
13.671	Chapel Hill ES	\$806,000	\$0	\$1,490,000
13.671	Middleborough ES	\$655,000	\$0	\$905,000
13.671	Dumbarton MS (FY15)	\$0	\$0	\$0
13.671	Glenmar ES	\$790,000	\$0	\$1,085,000
13.671	Riverview ES	\$653,000	\$0	\$901,000
13.671	Scotts Branch ES	\$740,000	\$0	\$1,018,000
13.671	Cromwell Valley Magnet ES	\$780,000	\$0	\$1,073,000
13.671	Owings Mills ES (FY15)	\$0	\$0	\$1,270,000
13.671	Woodmoor ES (FY15)	\$0	\$0	\$1,010,000
13.671	Holabird MS (FY15)	\$0	\$0	\$0
13.671	Deer Park ES (FY15)	\$0	\$0	\$0
13.671	Orems ES (FY15)	\$0	\$0	\$0
13.671	Oliver Beach ES (FY15)	\$0	\$0	\$0
13.671	Chesapeake Terrace ES (FY15)	\$0	\$0	\$0
13.671	Rosedale Center (FY15)	\$0	\$0	\$0
13.671	Roof Replacements	\$0	\$0	\$0
Subtotal:		\$4,424,000	\$0	\$8,752,000

Proj. #	Site Improvements (continued)	State	State	County
		Request FY2014	Recommended as of 11/19/12	Request FY2014
13.672	Riverview ES- Renovate and Repave Parking Lot/Bus Loop	\$0	\$0	\$1,050,000
13.672	Westowne ES - Renovate and Expand Parking Lot/Bus Loop	\$0	\$0	\$850,000
13.672	Hawthorne ES - Repave, Replace Curb/Gutter, Additional Parking	\$0	\$0	\$500,000
13.672	Padonia International ES - Additional Parking/Reconstruct Lots	\$0	\$0	\$800,000
13.672	Seven Oaks ES - Additional Parking/Reconstruct Lots	\$0	\$0	\$800,000
13.672	Miscellaneous Projects	\$0	\$0	\$0
Subtotal:		\$0	\$0	\$4,000,000

Totals:		\$95,899,070	\$14,002,000	\$148,875,000
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