

A

BALTIMORE COUNTY PUBLIC SCHOOLS

Date: October 11, 2001

TO: Board of Education

FROM: Dr. J. Hairston, Superintendent

SUBJECT: Fiscal Year 2003 State Capital Budget Request

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

RESOURCE PERSON(S): Barbara Burnopp, Executive Director of Fiscal Services
Don Krempel, Executive Director of Facilities

RECOMMENDATION

That the State Capital Budget Request for Fiscal year 2003 Appendix I for \$ 26,911,632 be approved.

The \$3,406,033 for Roof Replacement will complete a 15-year replacement cycle. The 15-year roof replacement cycle will begin again in FY2004. The Perks Reuter Assessment Program, completed in 1998, was used as a basis to fund a five-year renovation plan for every BCPS school. The FY03 capital budget request of \$16,659,251 for Major Maintenance projects reflects funding to renovate the next eight middle schools in chronological order. \$3,882,548 for Science Room Renovations will provide the State matching funds for the next eight science rooms on the system-wide priority list. The \$1,762,500 for boilers will provide funds to update these major systems based on age, condition, and the lack of replacement parts. Finally, State funds of \$1,201,380 will be used to fund window replacements at 13 elementary schools.

JRH/mjg

Appendix I State Capital Budget Request for Fiscal year 2003

State Capital Budget Request
Board Recommendation
FY2003

Roof Replacements

	Roof Age (Years)	State	County	Total Cost
Hereford MS	17	483,085	679,225	1,162,310
Overlea HS	15	535,075	752,493	1,287,568
Arbutus	15	382,894	558,788	941,682
Gen. Stricker	15	753,378	1,035,378	1,788,756
Lansdowne MS	15	576,500	808,260	1,384,760
Perry Hall ES	15	675,101	852,461	1,527,562
Subtotal		\$ 3,406,033	\$ 4,686,605	\$ 8,092,638

Major Maintenance Renovations

	Original Const. Date	State	County	Total Cost
Franklin MS	1929	1,800,945	3,836,337	5,637,282
Golden Ring MS	1931	1,313,448	3,338,472	4,651,920
Dundalk MS	1946	2,134,020	3,777,385	5,911,405
Stemmers Run MS	1949	466,235	2,391,191	2,857,426
Parkville Cntr of Tech	1953	2,448,764	5,241,493	7,690,257
Dumbarton MS	1956	2,119,348	4,228,443	6,347,791
Sparrows Point HS/MS	1956	3,693,334	7,407,952	11,101,286
Sudbrook Magnet MS	1956	2,683,157	5,943,007	8,626,164
Subtotal		\$ 16,659,251	\$ 36,164,280	\$ 52,823,531

Note: Baltimore County has appropriated \$19,225,000 in FY2003 for Major Maintenance projects.

Science Room Renovations

	# Class Rooms	# Prep Rms. /Storage	State	County	Total Cost
Chesapeake HS	2	0	281,708	340,049	621,757
Eastern Tech HS	2	0	200,887	243,063	443,950
Woodlawn HS	1	0	65,773	80,927	146,700
Pikesville HS	7	12	706,615	850,438	1,557,053
Loch Raven HS	8	9	708,230	901,376	1,609,606
Perry Hall HS	12	9	1,052,870	1,263,444	2,316,314
Randallstown HS	9	3	772,265	926,718	1,698,983
Lansdowne HS	1	1	94,120	112,944	207,064
Subtotal			\$3,882,468	\$ 4,718,959	\$ 8,601,427

Note: The estimate for Chesapeake HS has been reduced by \$233,376. This change is the result of construction currently being completed at the school which impacts the Science Room Renovations project.

Boilers

	Installation Date	State	County	Total Cost
Dulaney HS	1964	225,000	225,000	450,000
Lansdowne HS	1962	225,000	225,000	450,000
Old Court MS	1964	187,500	187,500	375,000
Patapsco HS	1962	225,000	225,000	450,000
Perry Hall MS	1962	225,000	225,000	450,000
Southwest Academy	1959	225,000	225,000	450,000
Woodlawn HS	1961	225,000	225,000	450,000
Randallstown HS	1967	225,000	225,000	450,000
Subtotal		\$1,762,500	\$ 1,762,500	\$ 3,525,000

Window Replacements

	State	County	Total Cost
Cedarmere	54,168	6,168	60,336
Red House Run	55,200	51,200	106,400
Sandy Plains	64,200	-	64,200
Warren	50,000	-	50,000
Winfield	87,000	65,000	152,000
Cromwell	117,600	53,800	171,400
Winand	52,224	48,224	100,448
Hernwood	50,000	10,000	60,000
Gunpowder	96,912	60,912	157,824
Halethorpe	114,900	71,900	186,800
Jacksonville	176,000	168,000	344,000
Joppa View	144,000	116,000	260,000
Seven Oaks	139,176	134,176	273,352
Subtotal	\$1,201,380	\$ 785,380 *	\$ 1,986,760
Total	\$26,911,632	\$ 48,117,724	\$ 75,029,356

Note: The County has provided \$416,000 in FY2002 funding for these window replacement projects.