

BALTIMORE COUNTY PUBLIC SCHOOLS

DATE: December 16, 2003

TO: BOARD OF EDUCATION

FROM: Dr. Joe A. Hairston, Superintendent

SUBJECT: Proposed 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 review the Superintendent's Proposed FY 2005-2010 County capital budget request. Board approval for the County capital budget is scheduled for January 13, 2004.

Attachment I – Proposed FY2005-2010 County Capital Budget Request

FY 05 - FY 10 CAPITAL BUDGET
 BALTIMORE COUNTY FUNDS ONLY
 (In Thousands of Dollars)
 December 8, 2003

Expenditures

	FY 05						Total for
New Construction (In Priority Order)	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
Sub-Total:	\$0	\$11,950	\$0	\$3,000	\$0	\$12,000	\$26,950

	FY 05						Total for
Capital Maintenance & Alterations (Not Prioritized)	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
Sub-Total:	\$0	\$55,100	\$0	\$60,132	\$0	\$60,100	\$175,332

	FY 05						Total for
Additional Projects (In Priority Order)	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
	\$0	\$7,280	\$0	\$4,200	\$0	\$2,000	\$13,480
Total Requests:	\$0	\$74,330	\$0	\$67,332	\$0	\$74,100	\$215,762