

BALTIMORE COUNTY PUBLIC SCHOOLS

DATE: September 19, 2006

TO: **BOARD OF EDUCATION**

FROM: Dr. Joe A. Hairston, Superintendent

SUBJECT: **PROPOSED FY 2008 STATE AND COUNTY CAPITAL BUDGET REQUEST**

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

RESOURCE PERSON(S): Barbara Burnopp, Chief Financial Officer
Kevin Grabill, Fiscal Analyst, Budget and Reporting

RECOMMENDATION

That the Board of Education reviews the superintendent's proposed FY 2008 state and county capital budget recommendations in preparation for the work session on September 20, 2006, and for Board action on October 3, 2006.

Attachment I - Proposed FY 2008 State Capital Budget Request by Priority Order
Attachment II - Proposed FY 2008 State and County Capital Budget Request

Baltimore County Public Schools

**Proposed FY 2008 State Capital Budget Request by Priority Order
September 19, 2006**

Attachment I

| Priority Order | School | Project | State Planning Approval Granted | Previous State Funding | State Funding to be Requested | Cumulative Total |
|----------------|----------------------------------|----------------------------|---------------------------------|------------------------|-------------------------------|------------------|
| 1 | ES at Vincent Farms Site | New Construction | Yes | \$0 | \$10,940,000 | \$10,940,000 |
| 2 | Deep Creek MS | Renovation | Yes | 486,000 | 3,134,000 | 14,074,000 |
| 3 | Deep Creek MS | Roof Replacement | NA | 0 | 1,091,000 | 15,165,000 |
| 4 | Milford Mill Academy | Fire Alarm Replacement | NA | 0 | 170,000 | 15,335,000 |
| 5 | Perry Hall MS - Planning | Renovation | No | 0 | 0 | 15,335,000 |
| 6 | Perry Hall MS | Renovation | No | 0 | 8,104,000 | 23,439,000 |
| 7 | Old Court MS - Planning | Renovation | No | 0 | 0 | 23,439,000 |
| 8 | Old Court MS | Renovation | No | 0 | 6,625,000 | 30,064,000 |
| 9 | Cockeysville MS - Planning | Renovation, Roof & Windows | No | 0 | 0 | 30,064,000 |
| 10 | Cockeysville MS | Renovation, Roof & Windows | No | 0 | 8,045,000 | 38,109,000 |
| 11 | General John Stricker - Planning | Renovation | No | 0 | 0 | 38,109,000 |
| 12 | General John Stricker | Renovation | No | 0 | 7,620,000 | 45,729,000 |
| 13 | Pikesville MS - Planning | Renovation | No | 0 | 0 | 45,729,000 |
| 14 | Pikesville MS | Renovation | No | 0 | 6,084,000 | 51,813,000 |
| 15 | Lansdowne MS - Planning | Renovation | No | 0 | 0 | 51,813,000 |
| 16 | Lansdowne MS | Renovation | No | 0 | 6,272,000 | 58,085,000 |
| 17 | Deer Park MS - Planning | Renovation | No | 0 | 0 | 58,085,000 |
| 18 | Deer Park MS | Renovation | No | 0 | 5,610,000 | 63,695,000 |
| 19 | Pine Grove MS - Planning | Renovation | No | 0 | 0 | 63,695,000 |
| 20 | Pine Grove MS | Renovation | No | 0 | 5,351,000 | 69,046,000 |
| 21 | Hereford MS - Planning | Renovation | No | 0 | 0 | 69,046,000 |
| 22 | Hereford MS | Renovation | No | 0 | 5,269,000 | 74,315,000 |
| 23 | Catonsville MS - Planning | New Addition | No | 0 | 0 | 74,315,000 |
| 24 | Catonsville MS | New Addition | No | 0 | 2,050,000 | 76,365,000 |
| 25 | Hillcrest ES - Planning | New Addition | No | 0 | 0 | 76,365,000 |
| 26 | Hillcrest ES | New Addition | No | 0 | 2,000,000 | 78,365,000 |
| 27 | Catonsville HS | Boiler Replacement | NA | 0 | 225,000 | 78,590,000 |
| 28 | Charlesmont ES | Boiler Replacement | NA | 0 | 225,000 | 78,815,000 |
| 29 | Chesapeake HS | Boiler Replacement | NA | 0 | 225,000 | 79,040,000 |
| 30 | Stemmers Run MS | Window Replacement | NA | 0 | 600,000 | 79,640,000 |
| 31 | Dumbarton MS | Window Replacement | NA | 0 | 337,000 | 79,977,000 |
| 32 | Southwest Academy | Window Replacement | NA | 0 | 261,000 | 80,238,000 |
| 33 | Shady Springs ES | Boiler Replacement | NA | 0 | 225,000 | 80,463,000 |
| 34 | Lutherville ES | Boiler Replacement | NA | 0 | 225,000 | 80,688,000 |
| 35 | Riderwood ES | UV Replacement | NA | 0 | 162,000 | 80,850,000 |
| 36 | Carney ES | UV Replacement | NA | 0 | 80,000 | 80,930,000 |
| 37 | Maiden Choice School | Roof Replacement | NA | 0 | 532,000 | 81,462,000 |
| 38 | Eastern Tech HS | Roof Replacement | NA | 0 | 1,695,000 | 83,157,000 |
| 39 | Arbutus ES | Roof Replacement | NA | 0 | 354,000 | 83,511,000 |
| 40 | Parkville MS | Roof Replacement | NA | 0 | 1,002,000 | 84,513,000 |

Baltimore County Public Schools

Proposed FY 2008 State Capital Budget Request by Priority Order

September 19, 2006

| Priority Order | School | Project | State Planning Approval Granted | Previous State Funding | State Funding to be Requested | Cumulative Total |
|----------------|---------------------------------|-----------------------------------|---------------------------------|------------------------|-------------------------------|---------------------|
| 41 | Western Tech | Roof Replacement | NA | 0 | 1,024,000 | 85,537,000 |
| 42 | Riderwood ES | Roof Replacement | NA | 0 | 529,000 | 86,066,000 |
| 43 | Kingsville ES | Roof Replacement | NA | 0 | 514,000 | 86,580,000 |
| 44 | Woodbridge ES | Roof Replacement | NA | 0 | 517,000 | 87,097,000 |
| 45 | Maiden Choice School | Window Replacement | NA | 0 | 500,000 | 87,597,000 |
| 46 | Middleborough ES | Window Replacement | NA | 0 | 665,000 | 88,262,000 |
| 47 | Hebbsville ES | Window Replacement | NA | 0 | 396,000 | 88,658,000 |
| 48 | Bedford ES | Window Replacement | NA | 0 | 705,000 | 89,363,000 |
| 49 | Chapel Hill ES | Window Replacement | NA | 0 | 477,000 | 89,840,000 |
| 50 | Cromwell Valley ES | Window Replacement | NA | 0 | 304,000 | 90,144,000 |
| 51 | Deep Creek ES | Window Replacement | NA | 0 | 422,000 | 90,566,000 |
| 52 | Riderwood ES | Window Replacement | NA | 0 | 109,000 | 90,675,000 |
| 53 | Catonsville HS - Planning | Cafeteria Expansion | No | 0 | 0 | 90,675,000 |
| 54 | Catonsville HS | Cafeteria Expansion | No | 0 | 715,000 | 91,390,000 |
| 55 | Woodlawn HS - Planning | Auditorium & Gym Renovation | No | 0 | 0 | 91,390,000 |
| 56 | Woodlawn HS | Auditorium & Gym Renovation | No | 0 | 1,675,000 | 93,065,000 |
| 57 | Old Court MS - Planning | Gymnasium Renovation | No | 0 | 0 | 93,065,000 |
| 58 | Old Court MS | Gymnasium Renovation | No | 0 | 715,000 | 93,780,000 |
| 59 | Chesapeake HS - Planning | Auditorium Ren. & Air System Ren. | No | 0 | 0 | 93,780,000 |
| 60 | Chesapeake HS | Auditorium Ren. & Air System Ren. | No | 0 | 1,240,000 | 95,020,000 |
| 61 | Carver Center - Planning | Renovation & New Auditorium | No | 0 | 0 | 95,020,000 |
| 62 | Milford Mill Academy - Planning | Renovation | No | 0 | 0 | 95,020,000 |
| Totals: | | | | | \$486,000 | \$95,020,000 |

**Baltimore County Public Schools
Proposed FY 2008 State and County Capital Budget Request
September 19, 2006**

Attachment II

| Miscellaneous Projects | State Request | County Request | County Adopted in FY 07 For FY 08 |
|---|----------------------|-----------------------|--|
| ES at Vincent Farms site - New Construction | \$10,940,000 | \$0 | \$0 |
| Elementary School NW - Design | 0 | 1,800,000 | 1,800,000 |
| Deep Creek MS - Renovation | 3,134,000 | 0 | 0 |
| Perry Hall MS - Renovation | 8,104,000 | 0 | 0 |
| Old Court MS - Renovation | 6,625,000 | 0 | 0 |
| Cockeysville MS - Renovation | 6,614,000 | 0 | 0 |
| General John Stricker MS - Renovation | 7,620,000 | 0 | 0 |
| Pikesville MS - Renovation | 6,084,000 | 0 | 0 |
| Lansdowne MS - Renovation | 6,272,000 | 0 | 0 |
| Deer Park MS - Renovation | 5,610,000 | 0 | 0 |
| Pine Grove MS - Renovation | 5,351,000 | 0 | 0 |
| Hereford MS - Renovation | 5,269,000 | 0 | 0 |
| Carver Center - Ren. & New Auditorium - Design Only | 0 | 2,000,000 | 0 |
| Milford Mill Academy - Renovation - Design Only | 0 | 1,200,000 | 0 |
| High Schools - Future Renovation Projects - (Note #1) | 0 | 69,000,000 | 58,858,000 |
| Catonsville MS - Addition | 2,050,000 | 3,450,000 | 0 |
| Hillcrest ES - Addition | 2,000,000 | 3,400,000 | 0 |
| Catonsville HS - Cafeteria Expansion | 715,000 | 1,815,000 | 0 |
| Woodlawn HS - Auditorium & Gymnasium Renovation | 1,675,000 | 2,325,000 | 0 |
| Old Court MS - Gymnasium Renovation | 715,000 | 1,035,000 | 0 |
| Chesapeake HS - Auditorium & Air System Ren. | 1,240,000 | 1,535,000 | 0 |
| Food Service Warehouse | 0 | 4,000,000 | 860,000 |
| Transportation Improvements - Bus Lots | 0 | 2,730,000 | 2,000,000 |
| Kitchen Equipment Upgrades | 0 | 4,200,000 | 1,750,000 |
| Access for the Disabled | 0 | 3,000,000 | 800,000 |
| Site Acquisition | 0 | 6,000,000 | 3,000,000 |
| Subtotal: | \$80,018,000 | \$107,490,000 | \$69,068,000 |

**Baltimore County Public Schools
Proposed FY 2008 State and County Capital Budget Request
September 19, 2006**

| Major Maintenance | State Request | County Request | County Adopted in FY 07 For FY 08 |
|---|----------------------|-----------------------|--|
| Milford Mill Academy - Fire Alarm Replacement | 170,000 | 250,000 | 0 |
| Stemmers Run MS - Window Replacement | 600,000 | 720,000 | 0 |
| Dumbarton MS - Window Replacement | 337,000 | 405,000 | 0 |
| Cockeysville MS - Window Replacement | 67,000 | 90,000 | 0 |
| Southwest Academy - Window Replacement | 261,000 | 319,000 | 0 |
| Maiden Choice - Window Replacement | 500,000 | 650,000 | 0 |
| Middleborough ES - Window Replacement | 665,000 | 815,000 | 0 |
| Hebbsville ES - Window Replacement | 396,000 | 484,000 | 0 |
| Bedford ES - Window Replacement | 705,000 | 865,000 | 0 |
| Chapel Hill ES - Window Replacement | 477,000 | 583,000 | 0 |
| Catonsville HS - Boiler Replacement | 225,000 | 285,000 | 0 |
| Charlesmont ES - Boiler Replacement | 225,000 | 285,000 | 0 |
| Chesapeake HS - Boiler Replacement | 225,000 | 285,000 | 0 |
| Shady Springs ES - Boiler Replacement | 225,000 | 285,000 | 0 |
| Lutherville ES - Boiler Replacement | 225,000 | 285,000 | 0 |
| Greenwood Campus - Generator | 0 | 325,000 | 0 |
| Rolling Road Mansion - Repairs | 0 | 700,000 | 0 |
| Franklin ES - Exterior Lighting | 0 | 65,000 | 0 |
| Oliver Beach ES - Exterior Lighting | 0 | 75,000 | 0 |
| Owings Mills ES - Exterior Lighting | 0 | 100,000 | 0 |
| Patapsco HS - Exterior Lighting | 0 | 50,000 | 0 |
| Warren ES - Exterior Lighting | 0 | 50,000 | 0 |
| Pinewood ES - Exterior Lighting | 0 | 50,000 | 0 |
| Greenwood Campus- HVAC System Replacment | 0 | 540,000 | 0 |
| Pulaski Park - 75KW Emergency - Security | 0 | 325,000 | 0 |
| Hawthorne ES - UV Replacement | 0 | 200,000 | 0 |
| Riderwood ES - UV Replacement | 162,000 | 213,000 | 0 |
| Carney ES - UV Replacement | 80,000 | 100,000 | 0 |
| Kenwood PDC - HVAC Replacement, Lighting Imp. | 0 | 2,360,000 | 0 |
| Pine Grove ES - Repaint Exterior/Grout | 0 | 145,000 | 0 |
| Various Schools - Cooling to IT Cabinets | 0 | 350,000 | 0 |
| Cromwell Valley ES - Window Replacement | 304,000 | 364,000 | 0 |
| Deep Creek ES - Window Replacement | 422,000 | 505,000 | 0 |
| Riderwood ES - Window Replacement | 109,000 | 131,000 | 0 |
| Hereford HS - Water Tank Replacement | 0 | 400,000 | 0 |
| Owings Mills HS - Lecture Hall Renovation | 0 | 200,000 | 0 |
| Miscellaneous Projects | 0 | 1,000,000 | 0 |
| Additional Funding | 0 | 0 | 34,675,000 |
| Subtotal: | \$6,380,000 | \$14,854,000 | \$34,675,000 |

**Baltimore County Public Schools
Proposed FY 2008 State and County Capital Budget Request
September 19, 2006**

| | State Request | County Request | County Adopted in FY 07 For FY 08 |
|---|--------------------------|---------------------------|--|
| Alterations/Code Updates/Restoration | | | |
| Western Tech - Gym Floor Replacement | 0 | 250,000 | 0 |
| Stemmers Run MS - Locker Replacement | 0 | 325,000 | 0 |
| Golden Ring MS - Locker Replacement | 0 | 325,000 | 0 |
| Middlesex ES - Additional Lockers | 0 | 40,000 | 0 |
| Kenwood HS - Locker Room Renovation | 0 | 650,000 | 0 |
| HR Building - Elevator and ADA Renovations | 0 | 500,000 | 0 |
| Canopy Restoration | 0 | 200,000 | 0 |
| Owings Mills ES - New Canopy | 0 | 200,000 | 0 |
| Miscellaneous Projects | 0 | 700,000 | 0 |
| Various Projects | 0 | 0 | 2,000,000 |
| Subtotal: | \$0 | \$3,190,000 | \$2,000,000 |

**Baltimore County Public Schools
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September 19, 2006**

| Site Improvements | State Request | County Request | County Adopted in FY 07 For FY 08 |
|---|----------------------|-----------------------|--|
| Greenwood Campus - Reconstruct Driveway | 0 | 800,000 | 0 |
| Chatsworth ES - Remove Annex | 0 | 150,000 | 0 |
| Baltimore Highlands ES - Parking | 0 | 500,000 | 0 |
| 7th District ES - Retaining Wall Replacement | 0 | 175,000 | 0 |
| 5th District ES - Aprons, Loop, Overlay | 0 | 500,000 | 0 |
| Chatsworth ES - Alternate Entrance | 0 | 600,000 | 0 |
| Franklin MS - Steps and Parking | 0 | 500,000 | 0 |
| General John Stricker ES - Footbridge Replacement | 0 | 225,000 | 0 |
| Dundalk MS - Footbridge Renovation | 0 | 125,000 | 0 |
| Patapsco HS - Track Replacement | 0 | 700,000 | 0 |
| Owings Mills HS - Track Replacement | 0 | 800,000 | 0 |
| Chesapeake HS - Track Replacement | 0 | 800,000 | 0 |
| Parkville HS - Track Replacement | 0 | 800,000 | 0 |
| White Oak ES - Additional Parking Egress | 0 | 650,000 | 0 |
| Chase ES - Repave Parking Lot | 0 | 350,000 | 0 |
| Villa Cresta ES - Repave Parking Lot and Drop Loop | 0 | 600,000 | 0 |
| Halethorpe ES - Repave Parking Lot and Drop Loop | 0 | 600,000 | 0 |
| Ridgley MS - Repave Parking Lot and Parking Lot | 0 | 600,000 | 0 |
| Parkville HS - Rebuild Parking Lot (West "A" Bldg.) | 0 | 450,000 | 0 |
| Eastwood Center - Rebuild Parking Lot and Drop Loop | 0 | 700,000 | 0 |
| Norwood ES - Repave Drop Loop Exit | 0 | 150,000 | 0 |
| Dundalk ES - Repave Parking Lot | 0 | 400,000 | 0 |
| Overlea HS - Multi-Use Court/Rebuild and Tennis | 0 | 180,000 | 0 |
| Sollers Point HS - Multi-Use Court/Rebuild and Tennis | 0 | 240,000 | 0 |
| Woodlawn MS - Multi-Use Court/Rebuild and Tennis | 0 | 240,000 | 0 |
| Loch Raven MS - Multi-Use Court/Rebuild and Tennis | 0 | 240,000 | 0 |
| Pikesville MS - Multi-Use Court/Rebuild and Tennis | 0 | 240,000 | 0 |
| Dundalk MS - Multi-Use Court/Rebuild and Tennis | 0 | 240,000 | 0 |
| Deep Creek ES - Multi-Use Court/Rebuild and Tennis | 0 | 240,000 | 0 |
| Gen. John Stricker - Multi-Use Court/Rebuild and Tennis | 0 | 240,000 | 0 |
| Owings Mill HS - Multi-Use Court/Rebuild and Tennis | 0 | 200,000 | 0 |
| Miscellaneous Projects | 0 | 1,000,000 | 0 |
| Various Projects | 0 | 0 | 3,000,000 |
| Subtotal: | \$0 | \$14,235,000 | \$3,000,000 |

**Baltimore County Public Schools
Proposed FY 2008 State and County Capital Budget Request
September 19, 2006**

| | State Request | County Request | County Adopted in FY 07 For FY 08 |
|--------------------------|--------------------------|---------------------------|--|
| Roof Replacements | | | |
| Cockeysville MS | 1,364,000 | 1,153,000 | 0 |
| Deep Creek MS | 1,091,000 | 1,248,000 | 0 |
| Maiden Choice School | 532,000 | 155,000 | 0 |
| Eastern Tech HS | 1,695,000 | 527,000 | 0 |
| Arbutus ES | 354,000 | 424,000 | 0 |
| Parkville MS | 1,002,000 | 1,203,000 | 0 |
| Western Tech | 1,024,000 | 1,230,000 | 0 |
| Riderwood ES | 529,000 | 634,000 | 0 |
| Kingsville ES | 514,000 | 617,000 | 0 |
| Woodbridge ES | 517,000 | 620,000 | 0 |
| ESS Building | 0 | 300,000 | 0 |
| Various Projects | 0 | 0 | 6,500,000 |
| Subtotal: | \$8,622,000 | \$8,111,000 | \$6,500,000 |

| | State Request | County Request | County Adopted in FY 07 For FY 08 |
|--|--------------------------|---------------------------|--|
| Fuel Tank Replacements | | | |
| Fuel Tank Replacements - Various Sites | 0 | 300,000 | 300,000 |
| Subtotal: | \$0 | \$300,000 | \$300,000 |

| | | | |
|----------------|---------------------|----------------------|----------------------|
| Totals: | \$95,020,000 | \$148,180,000 | \$115,543,000 |
|----------------|---------------------|----------------------|----------------------|

Note #1 - State funding of \$35,000,000 will be requested in future years.