

BALTIMORE COUNTY PUBLIC SCHOOLS

DATE: October 3, 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

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

RECOMMENDATION

That the Board of Education approve the FY 2008 state/capital budget request as discussed at the Board work session on September 20, 2006.

Please note that the priority order of the projects has been changed. Per comments at the work session, the Old Court Middle School renovation project has been combined with the planned gymnasium renovation project. In addition, that project and the Cockeysville Middle School renovation, roof, and window project, has been lowered to the end of the middle school renovation priority list. This movement increases the eligibility of state funding for the middle school projects by allowing for a planning cycle for the additions (gymnasium, roof, and window) to the combined projects. The change in priorities does not compromise the completion of these projects, as they are forward funded by the county.

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
October 3, 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	General John Stricker - Planning	Renovation	No	0	0	23,439,000
8	General John Stricker	Renovation	No	0	7,620,000	31,059,000
9	Pikesville MS - Planning	Renovation	No	0	0	31,059,000
10	Pikesville MS	Renovation	No	0	6,084,000	37,143,000
11	Lansdowne MS - Planning	Renovation	No	0	0	37,143,000
12	Lansdowne MS	Renovation	No	0	6,272,000	43,415,000
13	Deer Park MS - Planning	Renovation	No	0	0	43,415,000
14	Deer Park MS	Renovation	No	0	5,610,000	49,025,000
15	Pine Grove MS - Planning	Renovation	No	0	0	49,025,000
16	Pine Grove MS	Renovation	No	0	5,351,000	54,376,000
17	Hereford MS - Planning	Renovation	No	0	0	54,376,000
18	Hereford MS	Renovation	No	0	5,269,000	59,645,000
19	Old Court MS - Planning	Renovation, Gymnasium Ren.	No	0	0	59,645,000
20	Old Court MS	Renovation, Gymnasium Ren.	No	0	7,340,000	66,985,000
21	Cockeysville MS - Planning	Renovation, Roof & Windows	No	0	0	66,985,000
22	Cockeysville MS	Renovation, Roof & Windows	No	0	8,045,000	75,030,000
23	Catonsville MS - Planning	New Addition	No	0	0	75,030,000
24	Catonsville MS	New Addition	No	0	2,050,000	77,080,000
25	Hillcrest ES - Planning	New Addition	No	0	0	77,080,000
26	Hillcrest ES	New Addition	No	0	2,000,000	79,080,000
27	Catonsville HS	Boiler Replacement	NA	0	225,000	79,305,000
28	Charlesmont ES	Boiler Replacement	NA	0	225,000	79,530,000
29	Chesapeake HS	Boiler Replacement	NA	0	225,000	79,755,000
30	Stemmers Run MS	Window Replacement	NA	0	600,000	80,355,000
31	Dumbarton MS	Window Replacement	NA	0	337,000	80,692,000
32	Southwest Academy	Window Replacement	NA	0	261,000	80,953,000

Baltimore County Public Schools
Proposed FY 2008 State Capital Budget Request by Priority Order
October 3, 2006

Priority			State Planning	Previous	State Funding	Cumulative
Order	School	Project	Approval	State	to be	Total
			Granted	Funding	Requested	
33	Shady Springs ES	Boiler Replacement	NA	0	225,000	81,178,000
34	Lutherville Lab ES	Boiler Replacement	NA	0	225,000	81,403,000
35	Riderwood ES	UV Replacement	NA	0	162,000	81,565,000
36	Carney ES	UV Replacement	NA	0	80,000	81,645,000
37	Maiden Choice School	Roof Replacement	NA	0	532,000	82,177,000
38	Eastern Tech HS	Roof Replacement	NA	0	1,695,000	83,872,000
39	Arbutus ES	Roof Replacement	NA	0	354,000	84,226,000
40	Parkville MS	Roof Replacement	NA	0	1,002,000	85,228,000
41	Western Tech HS	Roof Replacement	NA	0	1,024,000	86,252,000
42	Riderwood ES	Roof Replacement	NA	0	529,000	86,781,000
43	Kingsville ES	Roof Replacement	NA	0	514,000	87,295,000
44	Woodbridge ES	Roof Replacement	NA	0	517,000	87,812,000
45	Maiden Choice School	Window Replacement	NA	0	500,000	88,312,000
46	Middleborough ES	Window Replacement	NA	0	665,000	88,977,000
47	Hebbsville ES	Window Replacement	NA	0	396,000	89,373,000
48	Bedford ES	Window Replacement	NA	0	705,000	90,078,000
49	Chapel Hill ES	Window Replacement	NA	0	477,000	90,555,000
50	Cromwell Valley ES	Window Replacement	NA	0	304,000	90,859,000
51	Deep Creek ES	Window Replacement	NA	0	422,000	91,281,000
52	Riderwood ES	Window Replacement	NA	0	109,000	91,390,000
53	Catonsville HS - Planning	Cafeteria Expansion	No	0	0	91,390,000
54	Catonsville HS	Cafeteria Expansion	No	0	715,000	92,105,000
55	Woodlawn HS - Planning	Auditorium & Gym Renovation	No	0	0	92,105,000
56	Woodlawn HS	Auditorium & Gym Renovation	No	0	1,675,000	93,780,000
		Auditorium Ren. & Air System				
57	Chesapeake HS - Planning	Ren.	No	0	0	93,780,000
		Auditorium Ren. & Air System				
58	Chesapeake HS	Ren.	No	0	1,240,000	95,020,000
59	Carver Center - Planning	Renovation & New Auditorium	No	0	0	95,020,000
60	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
October 3, 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, Gymnasium Renovation	7,340,000	1,035,000	0
Cockeysville MS - Renovation, Roof & Windows	8,045,000	1,243,000	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
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:	\$81,449,000	\$108,733,000	\$69,068,000

**Baltimore County Public Schools
Proposed FY 2008 State and County Capital Budget Request
October 3, 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
Southwest Academy - Window Replacement	261,000	319,000	0
Maiden Choice School - Window Replacement	500,000	650,000	0
Middleborough ES - Window Replacement	665,000	815,000	0
Hebbville 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 Laboratory 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

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October 3, 2006**

	State Request	County Request	County Adopted in FY 07 For FY 08
Major Maintenance			
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:	\$6,313,000	\$14,764,000	\$34,675,000

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October 3, 2006

	State	County	County
Alterations/Code Updates/Restoration	Request	Request	Adopted in FY 07 For FY 08
Western Tech HS - 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

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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 Distruct ES - Aprons, Loop, Overlay	0	500,000	0
Chatsworth ES - Alternate Enterance	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

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	State Request	County Request	County Adopted in FY 07 For FY 08
Site Improvements			
Gen. John Stricker ES - Multi-Use Court/Rebuild & 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
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October 3, 2006

	State Request	County Request	County Adopted in FY 07 For FY 08
Roof Replacements			
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 HS	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:	\$7,258,000	\$6,958,000	\$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.