

BALTIMORE COUNTY PUBLIC SCHOOLS

DATE: January 8, 2013
TO: **BOARD OF EDUCATION**
FROM: S. Dallas Dance, Superintendent
SUBJECT: **ADOPTION OF FY 2014 STATE AND 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 adopts the superintendent's FY 2014 county capital budget recommendation.

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

			State	
		State	Recommended	County
Proj. #	Miscellaneous Projects	Request FY2014	as of 11/19/12	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
		State	Recommended	County
Proj. #	High School Systemic Renovation & Modernization	Request FY2014	as of 11/19/12	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 Request FY2014	State Recommended as of 11/19/12	County 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 Request FY2014	State Recommended as of 11/19/12	County 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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Notes: A FY13 supplemental appropriation of \$7,315,500 from the 2012 bond referendum will, if approved, reduce the FY14 County Request to \$141,559,500 in order to accelerate work on FY14 projects.