

**BALTIMORE COUNTY PUBLIC SCHOOLS**

**DATE:** January 12, 2010

**TO:** **BOARD OF EDUCATION**

**FROM:** Dr. Joe A. Hairston, Superintendent

**SUBJECT:** **ADOPTION OF FY 2011 STATE AND COUNTY CAPITAL BUDGET REQUEST**

**ORIGINATOR:** J. Robert Haines, Esq., Deputy Superintendent

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

**RECOMMENDATION**

That the Board of Education adopts the Superintendent's FY 2011 county capital budget request.

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Attachment I – Proposed FY 2011 State and County Capital Budget Request  
Attachment II – Proposed FY 2011 – FY 2016 County Capital Budget

Baltimore County Public Schools				Attachment I	
Proposed FY 2011 State and County Capital Budget					
January 12, 2010					
			State		County
		State	Recommended	County	Adopted in FY 10
Proj. #	Miscellaneous Projects	Request	as of (12/03/09)	Request	For FY 11
13.004	Fuel Tank Replacements	\$0	\$0	\$150,000	\$0
13.011	Access for the Disabled	0	0	900,000	0
13.115	New Elementary School	0	0	0	2,500,000
13.117	Transportation Improvements - Bus Lots	0	0	4,000,000	0
13.116	Kitchen Equipment Upgrades	0	0	1,585,000	0
13.???	Rolling Road Mansion - Renovations	0	0	4,500,000	0
13.201	West Towson ES - New Construction	3,032,000	3,031,380	0	0
13.201	York Road Corridor - New Construction & Additions	12,785,000	0	25,250,000	0
	<b>Subtotal:</b>	<b>\$15,817,000</b>	<b>\$3,031,380</b>	<b>\$36,385,000</b>	<b>\$2,500,000</b>
			State		County
		State	Recommended	County	Adopted in FY 10
Proj. #	High School Systemic Renovation & Modernization	Request	as of (12/03/09)	Request	For FY 11
13.200	George Washington Carver HS - New Construction	11,141,759	11,142,759	0	0
13.200	Sollers Point & Dundalk HS - New Construction	35,936,000	1,700,000	21,571,000	0
13.200	Milford Mill Academy	12,624,000	0	0	0
13.200	Parkville HS	18,303,000	0	0	0
13.200	Hereford HS - Renovation & Addition	20,551,000	0	31,049,000	0
13.200	Franklin HS - Renovation & Addition	19,946,000	0	37,422,000	0
13.200	Miscellaneous Projects	0	0	0	0
	<b>Subtotal:</b>	<b>\$118,501,759</b>	<b>\$12,842,759</b>	<b>\$90,042,000</b>	<b>\$0</b>

<b>Baltimore County Public Schools</b>					
<b>Proposed FY 2011 State and County Capital Budget</b>					
<b>January 12, 2010</b>					
			<b>State</b>		<b>County</b>
		<b>State</b>	<b>Recommended</b>	<b>County</b>	<b>Adopted in FY 10</b>
<b>Proj. #</b>	<b>Major Maintenance</b>	<b>Request</b>	<b>as of (12/03/09)</b>	<b>Request</b>	<b>For FY 11</b>
13.665	Randallstown HS - AHU Controls	3,075,000	3,075,000	4,085,000	0
13.665	Riverview ES - Chiller Replacement/Installation	308,000	307,000	472,000	0
13.665	Catonsville Alt. Center - Boiler Replacement	256,000	256,000	294,000	0
13.665	Old Court MS - Chiller Installation	410,000	0	600,000	0
13.665	Rosedale Alt. Center - Windows/Exterior Door Replacement	394,000	0	453,000	0
13.665	General John Stricker MS - HVAC Controls	1,435,000	0	1,845,000	0
13.665	Fullerton ES - Window/Exterior Door Replacement	120,000	0	137,000	0
13.665	Pine Grove ES - Windows/Exterior Door Replacement	209,000	0	240,000	0
13.665	Hereford HS - Water Tank Replacement	564,000	0	896,000	0
13.665	Seneca ES - Chiller Replacement	195,000	0	268,000	0
13.665	Deer Park ES - Chiller Replacement	0	0	500,000	0
13.665	Loch Raven Academy - Chiller Installation	0	0	1,200,000	0
13.665	Randallstown ES - Chiller Installation	0	0	800,000	0
13.665	Ridgely MS - Chiller Installation	0	0	1,250,000	0
13.665	Glenmar ES - Chiller Installation	0	0	1,100,000	0
13.665	Deep Creek ES - Chiller Installation	0	0	1,100,000	0
13.665	Harford Hills ES - Chiller Installation	0	0	1,100,000	0
13.665	Johnnycake ES - Chiller Installation	0	0	1,100,000	0
13.665	Norwood ES - Chiller Installation	0	0	1,100,000	0
13.665	Miscellaneous Projects	0	0	0	0
	<b>Subtotal:</b>	<b>\$6,966,000</b>	<b>\$3,638,000</b>	<b>\$18,540,000</b>	<b>\$0</b>
			<b>State</b>		<b>County</b>
		<b>State</b>	<b>Recommended</b>	<b>County</b>	<b>Adopted in FY 10</b>
<b>Proj. #</b>	<b>Alterations/Code Updates/Restoration</b>	<b>Request</b>	<b>as of (12/03/09)</b>	<b>Request</b>	<b>For FY 11</b>
13.666	Various Schools - Environmental Discharge Control	0	0	500,000	0
13.666	Various Schools - Security Cameras & Card Access Systems	0	0	1,500,000	0
13.666	Miscellaneous Projects	0	0	0	0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>

Baltimore County Public Schools				
Proposed FY 2011 State and County Capital Budget				
January 12, 2010				

			State		County
		State	Recommended	County	County
Proj. #	Site Improvements	Request	as of (12/03/09)	Request	Adopted in FY 10 For FY 11
13.672	Loch Raven HS - Field Access	0	0	2,200,000	0
13.672	Winfield ES - Additional Parking	0	0	850,000	0
13.672	Halstead Academy - Additional Entrance & Paving	0	0	750,000	0
13.672	Arbutus MS - Remove & Replace Concrete Curbing & Sidewalks	0	0	300,000	0
13.672	Parkville HS - Repair & Stabilize North Slope Sliding & Drains	0	0	900,000	0
13.672	Bear Creek ES - Remove & Replace Property Line Fence	0	0	100,000	0
13.672	Eastern Tech HS - Repave Rear Lot & Service Drive	0	0	600,000	0
13.672	Villa Cresta ES - Replace Multi-Use Court Fence	0	0	50,000	0
13.672	Johnnycake ES - Repair & Resurface Multi-Use Courts	0	0	100,000	0
13.672	Sudbrook MS - Paving Parking Area & Driveways	0	0	800,000	0
13.672	Food Service Warehouse Alt Road - Repair/Repave Road	0	0	500,000	0
13.672	Warren ES - Replace Multi-Use Court Fence	0	0	50,000	0
13.672	Dundalk Bus Lot - Repave Entire Parking Lot	0	0	700,000	0
13.672	Padonia ES - Repair & Resurface Multi-Use Courts	0	0	100,000	0
13.672	Edmondson Heights ES - Replace Concrete Curbing/Walk	0	0	250,000	0
13.672	Church Lane ES - Repair & Resurface Multi-Use Courts	0	0	100,000	0
13.672	Pot Spring ES - Repair & Resurface Multi-Use Courts	0	0	100,000	0
13.672	Edmondson Heights ES - Repair & Resurface Multi-Use Courts	0	0	100,000	0
13.672	Patapsco HS - Repave Parking Lots & Aprons	0	0	800,000	0
13.672	Perry Hall HS - Repair Rear Parking Lot Drainage System & Slopes	0	0	1,100,000	0
13.672	Hawthorne ES - Repave, Replace Curb/Gutter, Additional Parking	0	0	500,000	0
13.672	Arbutus ES - Replace Multi-Use Courts Fence & Backstops	0	0	200,000	0
13.672	Catonsville HS - Replace Multi-Use Court/Tennis Court Fence	0	0	150,000	0
13.672	Battle Grove ES - Remove & Replace Perimeter Fence	0	0	200,000	0
13.672	Wellwood ES - Repair & Resurface Multi-Use Courts	0	0	100,000	0
13.672	Towson HS - Repair Concrete Curb and Gutter	0	0	300,000	0
13.672	Berkshire ES - Remove and Replace Backstop & Perimeter Fence	0	0	250,000	0
13.672	Kenwood Business and Professional Dev. - Repave Parking Lot	0	0	900,000	0
13.672	Seneca ES - Replace Aprons & Front Walks	0	0	200,000	0
13.672	Overlea HS - Repair & Stabilize Slopes in Rear of School	0	0	800,000	0
13.672	Sparrows Point HS - Entrance/Sidewalk	0	0	250,000	0
13.672	Lansdowne HS - Fence Replacement	0	0	200,000	0
13.672	Padonia International ES - Additional Parking/Reconstruct Lots	0	0	750,000	0

			State		County
		State	Recommended	County	Adopted in FY 10
Proj. #	Site Improvements - (continued from previous page)	Request	as of (12/03/09)	Request	For FY 11
13.672	Sparrows Point HS - Fence Replacement	0	0	250,000	0
13.672	Seven Oaks ES - Additional Parking/Reconstruct Lots	0	0	750,000	0
13.672	Randallstown HS - Fence Replacement	0	0	200,000	0
13.672	Cockeysville MS - Reconstruct Parking Lots and Drop Loop	0	0	800,000	0
13.672	Ridgely MS - Fence Replacement	0	0	200,000	0
13.672	Red House Run ES - Multi-Use Courts	0	0	150,000	0
13.672	Perry Hall HS - Fence Replacement	0	0	250,000	0
13.672	Pine Grove ES - Additional Parking	0	0	600,000	0
13.672	Ridgely MS - Repave Parking Lot	0	0	500,000	0
13.672	Reisterstown ES - Additional Entrance	0	0	800,000	0
13.672	Miscellaneous Projects	0	0	0	0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,750,000</b>	<b>\$0</b>
		State	Recommended	County	County
Proj. #	Roof Replacements	Request	as of (12/03/09)	Request	Adopted in FY 10
13.671	Norwood ES	735,000	217,861	986,000	0
13.671	Wellwood International ES	753,000	0	1,010,000	0
13.671	Woodlawn MS	0	0	3,738,000	0
13.671	Lutherville ES	665,000	0	892,000	0
13.671	Westowne ES	765,000	0	1,026,000	0
13.671	Various Projects	0	0	0	0
	<b>Subtotal:</b>	<b>\$2,918,000</b>	<b>\$217,861</b>	<b>\$7,652,000</b>	<b>\$0</b>
	<b>Totals:</b>	<b>\$144,202,759</b>	<b>\$19,730,000</b>	<b>\$174,369,000</b>	<b>\$2,500,000</b>

<b>Baltimore County Public Schools</b>							<b>Attachment II</b>
<b>Proposed FY 2011 - FY 2016 County Capital Budget</b>							
<b>January 12, 2010</b>							
							Total for
New Construction	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	6 Yr. Prog.
Elementary School	\$0	\$0	\$2,500,000	\$18,000,000	\$0	\$0	\$20,500,000
Site Acquisition	0	2,000,000	0	2,000,000	0	2,000,000	6,000,000
<b>Subtotal:</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,500,000</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$26,500,000</b>
							Total for
Capital Maintenance & Alterations	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	6 Yr. Prog.
Roof Rehabilitation	7,652,000	7,000,000	0	8,000,000	0	8,000,000	30,652,000
Major Maintenance	18,540,000	14,708,000	0	15,458,000	0	15,000,000	63,706,000
Alterations, Code Updates	2,000,000	3,000,000	0	3,000,000	0	3,000,000	11,000,000
Site Improvements	19,750,000	4,000,000	0	5,000,000	0	5,000,000	33,750,000
Fuel Tank Replacements	150,000	300,000	0	300,000	0	300,000	1,050,000
Access for the Disabled	900,000	800,000	0	800,000	0	800,000	3,300,000
<b>Subtotal:</b>	<b>\$48,992,000</b>	<b>\$29,808,000</b>	<b>\$0</b>	<b>\$32,558,000</b>	<b>\$0</b>	<b>\$32,100,000</b>	<b>\$143,458,000</b>
							Total for
Additional Projects	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	6 Yr. Prog.
High Schools - Systemic Ren. & Modernization	90,042,000	49,124,000	0	71,675,000	0	70,000,000	280,841,000
York Road Corridor - New Const. & Additions	25,250,000	5,000,000	2,500,000	18,000,000	0	0	50,750,000
Rolling Road Mansion - Renovations	4,500,000	0	0	0	0	0	4,500,000
Kitchen Equipment Upgrades	1,585,000	1,750,000	0	1,750,000	0	1,750,000	6,835,000
Transportation Improvements	4,000,000	2,000,000	0	2,000,000	0	2,000,000	10,000,000
<b>Subtotal:</b>	<b>\$125,377,000</b>	<b>\$57,874,000</b>	<b>\$2,500,000</b>	<b>\$93,425,000</b>	<b>\$0</b>	<b>\$73,750,000</b>	<b>\$352,926,000</b>
<b>Totals:</b>	<b>\$174,369,000</b>	<b>\$89,682,000</b>	<b>\$5,000,000</b>	<b>\$145,983,000</b>	<b>\$0</b>	<b>\$107,850,000</b>	<b>\$522,884,000</b>