

**BALTIMORE COUNTY PUBLIC SCHOOLS**

**DATE:** December 21, 2010

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

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

**SUBJECT:** **REPORT ON THE PROPOSED FY 2012 COUNTY CAPITAL BUDGET REQUEST**

**ORIGINATOR:** Joe A. Hairston, Superintendent

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

**RECOMMENDATION**

That the Board of Education reviews the superintendent's FY 2012 state and county capital budget recommendation in preparation for Board action on January 11, 2011.

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Attachment I– Proposed FY 2012 State and County Capital Budget Request

Baltimore County Public Schools				Attachment I
Proposed FY 2012 State and County Capital Budget				
December 21, 2010				
		State	State	County
		Request	Recommended	Request
		(Note #1)	as of (12/7/10)	(Note #1)
Proj. #	Miscellaneous Projects			County
				Adopted in FY 11
				For FY 12
13.004	Fuel Tank Replacements	\$0	\$0	\$300,000
13.011	Access for the Disabled	0	0	800,000
13.115	New Elementary School	0	0	16,000,000
13.116	Kitchen Equipment Upgrades	0	0	1,750,000
13.117	Transportation Improvements - Bus Lots	0	0	2,000,000
13.119	Site Acquisition	0	0	2,000,000
13.201	York Road Corridor - Engineering, New Const. & Additions	0	0	1,000,000
13.201	Hampton ES - Addition	6,558,000	950,000	7,000,000
	<b>Subtotal:</b>	<b>\$6,558,000</b>	<b>\$950,000</b>	<b>\$30,850,000</b>
		State	State	County
		Request	Recommended	Request
		(Note #1)	as of (12/7/10)	(Note #1)
Proj. #	High School Systemic Renovation & Modernization			County
				Adopted in FY 11
				For FY 12
13.200	Dundalk HS & Sollers Point Technical HS - New Construction	23,912,044	5,450,000	22,750,000
13.200	Milford Mill Academy - Limited Renovation & Addition	5,085,095	0	0
13.200	Parkville HS - Limited Renovation & Addition	11,436,000	6,100,000	0
13.200	Hereford HS - Renovation & Addition	21,745,000	0	29,855,000
13.200	Miscellaneous Projects	0	0	0
	<b>Subtotal:</b>	<b>\$62,178,139</b>	<b>\$11,550,000</b>	<b>\$52,605,000</b>
				<b>\$44,970,000</b>

Baltimore County Public Schools					
Proposed FY 2012 State and County Capital Budget					
December 21, 2010					
		State	State	County	County
		Request	Recommended	Request	Adopted in FY 11
Proj. #	Major Maintenance	(Note #1)	as of (12/7/10)	(Note #1)	For FY 12
13.665	Western School of Technology - Chiller Replacement	564,000	564,000	821,000	0
13.665	General John Stricker MS - HVAC Controls	1,650,000	1,650,000	2,140,000	0
13.665	Rosedale Center for Alt. Studies - Windows/Ext. Door Rep.	280,000	280,000	314,000	0
13.665	Fullerton ES - Window/Exterior Door Replacement	194,000	194,000	218,000	0
13.665	Pine Grove ES - Window/Exterior Door Replacement	236,000	236,000	264,000	0
13.665	Parkville MS - Boiler Replacement	354,000	0	406,000	0
13.665	North Point Facility	0	0	5,600,000	0
13.665	Miscellaneous Projects	0	0	0	14,708,000
	<b>Subtotal:</b>	<b>\$3,278,000</b>	<b>\$2,924,000</b>	<b>\$9,763,000</b>	<b>\$14,708,000</b>
		State	State	County	County
		Request	Recommended	Request	Adopted in FY 11
Proj. #	Alterations/Code Updates/Restoration	(Note #1)	as of (12/7/10)	(Note #1)	For FY 12
13.666	Various Schools - Env. Discharge Control	0	0	500,000	0
13.666	Various Schools - Sec Com and Card Access	0	0	1,500,000	0
13.666	Fire Code Issues (Greenwood)	0	0	500,000	0
13.666	Miscellaneous Projects	0	0	0	3,000,000
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$3,000,000</b>

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December 21, 2010					
		State	State	County	County
		Request	Recommended	Request	Adopted in FY 11
Proj. #	Roof Replacements	(Note #1)	as of (12/7/10)	(Note #1)	For FY 12
13.671	Lutherville Laboratory ES	705,000	705,000	930,000	0
13.671	Westowne ES	766,000	766,000	1,008,000	0
13.671	Sudbrook Magnet MS	0	0	2,146,000	0
13.671	Catonsville Center for Alternate Studies	362,000	362,000	611,000	0
13.671	Warren ES	703,000	703,000	926,000	0
13.671	Franklin MS	862,000	862,000	1,625,000	0
13.671	Elmwood ES	470,000	470,000	1,075,000	0
13.671	Middle River MS	1,716,000	1,716,000	2,260,000	0
13.671	Seven Oaks ES	802,000	250,000	1,055,000	0
13.671	Jacksonville ES	474,000	0	625,000	0
13.671	Various Projects	0	0	0	7,000,000
	<b>Subtotal:</b>	<b>\$6,860,000</b>	<b>\$5,834,000</b>	<b>\$12,261,000</b>	<b>\$7,000,000</b>
		State	State	County	County
		Request	Recommended	Request	Adopted in FY 11
Proj. #	Site Improvements	(Note #1)	as of (12/7/10)	(Note #1)	For FY 12
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	Overlea HS - Replace Walks	0	0	500,000	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 Technical 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 Magnet MS - Paving Parking Area & Driveways	0	0	800,000	0
13.672	Warren ES - Replace Multi-Use Court Fence	0	0	50,000	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

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Proj. #	Site Improvements (continued)	State Request (Note #1)	State Recommended as of (12/7/10)	County Request (Note #1)	County Adopted in FY 11 For FY 12
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	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
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	Riderwood - Paving/Entrance/Parking	0	0	850,000	0
13.672	Miscellaneous Projects	0	0	0	4,000,000
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,550,000</b>	<b>\$4,000,000</b>
	<b>Totals:</b>	<b>\$78,874,139</b>	<b>\$21,258,000</b>	<b>\$125,529,000</b>	<b>\$104,528,000</b>
Notes:					
1. State and County FY 2012 request is for the remaining balances needed to complete funding for listed projects.					