

**BALTIMORE COUNTY PUBLIC SCHOOLS**

**DATE:** December 18, 2007

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

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

**SUBJECT:** **PROPOSED FY 2009 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 & Reporting

**RECOMMENDATION**

That the Board of Education review the superintendent's FY 2009 state and county capital budget recommendation in preparation for board action on January 8, 2008.

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Attachment I– Proposed FY 2009 State and County Capital Budget Request  
Attachment II – Proposed FY 2009-2014 County Capital Budget Request

**Baltimore County Public Schools**  
**Proposed FY 2009 State and County Capital Budget Request**  
**December 7, 2007**

**Attachment I**

Proj. #	Miscellaneous Projects	State Proposed		County	
		State Request	For FY 09 As of (12/6/07)	County Request	Adopted in FY 08 For FY 09
13.127	Old Court MS - Limited Renovation	\$9,778,000	\$0	\$0	\$0
13.128	Cockeysville MS - Limited Renovation	7,026,000	6,826,000	0	0
13.134	Pine Grove MS - Limited Renovation	428,000	0	0	0
13.135	Hereford MS - Limited Renovation	5,225,000	5,175,000	0	0
13.082	George Washington Carver Center - Limited Ren., New Aud.	26,000,000	0	0	0
13.138	Catonsville HS - Limited Renovation	8,454,000	0	0	0
13.136	Vincent Farm ES - New Construction	0	0	2,884,000	0
	Mays Chapel SE - Design	0	0	2,000,000	0
13.139	Catonsville MS - Addition	2,110,000	0	0	0
13.140	Hillcrest ES - Addition	2,060,000	1,789,000	0	0
	Woodlawn HS - Auditorium & Gym Renovation	1,675,000	0	2,325,000	0
	Chesapeake HS - Air Handling System	776,000	0	1,003,000	0
13.113	Food Service Warehouse	0	0	3,200,000	0
13.117	Transportation Improvements - Bus Lots	0	0	1,500,000	0
13.116	Kitchen Equipment Upgrades	0	0	2,000,000	0
13.119	Site Acquisition	0	0	5,500,000	1,500,000
	<b>Subtotal:</b>	<b>\$63,532,000</b>	<b>\$13,790,000</b>	<b>\$20,412,000</b>	<b>\$1,500,000</b>

**Baltimore County Public Schools**  
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Proj. #	Major Maintenance	State Proposed		County	County
		State Request	For FY 09 As of (12/6/07)	County Request	Adopted in FY 08 For FY 09
13.665	Various Schools - Window Replacement	0	0	23,458,000	23,458,000
13.665	Franklin MS - Restroom Improvements	0	0	660,000	0
13.665	Sandalwood ES - HVAC	815,000	815,000	855,000	0
13.665	Loch Raven HS - HVAC	1,925,000	1,091,000	2,310,000	0
13.665	Towson HS - Mechanical	0	0	3,000,000	0
13.665	Riderwood ES - Window Replacement	127,000	127,000	0	0
13.665	Winand ES - Window Replacement	233,000	233,000	0	0
13.665	Winfield ES - Window Replacement	118,000	118,000	0	0
13.665	Red House Run ES - Window Replacement	125,000	125,000	0	0
13.665	Sandy Plains ES - Window Replacement	167,000	167,000	0	0
13.665	Miscellaneous Projects	0	0	0	0
<b>Subtotal:</b>		<b>\$3,510,000</b>	<b>\$2,676,000</b>	<b>\$30,283,000</b>	<b>\$23,458,000</b>

**Baltimore County Public Schools**  
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Proj. #	Alterations/Code Updates/Restoration	State Proposed		County	
		State Request	For FY 09 As of (12/6/07)	County Request	Adopted in FY 08 For FY 09
13.666	Miscellaneous Projects	0	0	0	0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Proj. #	Site Improvements	State Proposed		County	
		State Request	For FY 09 As of (12/6/07)	County Request	Adopted in FY 08 For FY 09
13.672	Baltimore Highlands ES - Parking	0	0	500,000	0
13.672	5th District ES - Aprons, Loop, Overlay	0	0	500,000	0
13.672	Chatsworth ES - Alternate Entrance	0	0	500,000	0
13.672	Franklin MS - Steps and Parking	0	0	500,000	0
13.672	General John Stricker MS - Footbridge Replacement	0	0	400,000	0
13.672	Dundalk MS - Footbridge Renovation	0	0	50,000	0
13.672	Owings Mills HS - Track Replacement	0	0	800,000	0
13.672	Chesapeake HS - Track Replacement	0	0	800,000	0
13.672	Parkville HS - Track Replacement	0	0	800,000	0
13.672	Chase ES - Repave Parking Lot	0	0	500,000	0
13.672	Parkville HS - Rebuild Parking Lot (West "A" Bldg.)	0	0	400,000	0
13.672	Eastwood Center - Rebuild Parking Lot and Drop Loop	0	0	700,000	0
13.672	Norwood ES - Repave Drop Loop Exit	0	0	400,000	0
13.672	Dundalk ES - Repave Parking Lot	0	0	800,000	0
13.672	Overlea HS - Multi-Use Court/Rebuild and Tennis	0	0	100,000	0
13.672	Sollers Point HS - Multi-Use Court/Rebuild and Tennis	0	0	200,000	0

**Baltimore County Public Schools**  
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Proj. #	Site Improvements (cont)	State Proposed		County	
		State Request	For FY 09 As of (12/6/07)	County Request	Adopted in FY 08 For FY 09
13.672	Woodlawn MS - Multi-Use Court/Rebuild and Tennis	0	0	200,000	0
13.672	Loch Raven MS - Multi-Use Court/Rebuild and Tennis	0	0	200,000	0
13.672	Pikesville MS - Multi-Use Court/Rebuild and Tennis	0	0	150,000	0
13.672	Dundalk MS - Multi-Use Court/Rebuild and Tennis	0	0	200,000	0
13.672	Deep Creek ES - Multi-Use Court/Rebuild and Tennis	0	0	150,000	0
13.672	Gen. John Stricker MS - Multi-Use Court/Rebuild & Tennis	0	0	200,000	0
13.672	Owings Mill HS - Multi-Use Court/Rebuild and Tennis	0	0	200,000	0
13.672	Food Service Warehouse Alt Road - Repair and Repave Road	0	0	500,000	0
13.672	Loch Raven MS - Repave Parking Lot and Drop Loop	0	0	800,000	0
13.672	Harford Hills ES - Additional Parking	0	0	500,000	0
13.672	Chadwick ES - Additional Parking	0	0	500,000	0
13.672	Catonsville ES - Additional Parking	0	0	500,000	0
13.672	Dundalk ES - Loading Dock Replacement	0	0	150,000	0
13.672	Halethorpe ES - Additional Parking	0	0	500,000	0
13.672	Milford Mill Academy - Track Replacement	0	0	800,000	0
13.672	Hebbsville ES - Additional Parking	0	0	500,000	0
13.672	Pikesville ES - Repave Parking Lot and Driveway	0	0	850,000	0
13.672	Perry Hall ES - Multi-Use Court/Rebuild and Tennis	0	0	150,000	0
13.672	Powhatan ES - Additional Parking	0	0	500,000	0
13.672	Campfield ES - Additional Parking	0	0	500,000	0
13.672	Franklin ES - Additional Parking	0	0	700,000	0
13.672	Arbutus ES - Additional Parking	0	0	500,000	0

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Proj. #	Site Improvements (cont.)	State Proposed		County	
		State Request	For FY 09 As of (12/6/07)	County Request	Adopted in FY 08 For FY 09
13.672	Perry Hall ES - Additional Parking	0	0	500,000	0
13.672	Pleasant Plains ES - Additional Parking and Drop Loop	0	0	650,000	0
13.672	Church Lane ES - Additional Parking	0	0	500,000	0
13.672	Kingsville ES - Additional Parking	0	0	800,000	0
13.672	McCormick ES - Additional Parking	0	0	600,000	0
13.672	Miscellaneous Projects	0	0	0	0
<b>Subtotal:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$20,250,000</b>	<b>\$0</b>

**Baltimore County Public Schools  
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Proj. #	Roof Replacements	State Proposed		County Request	County Adopted in FY 08 For FY 09
		State Request	For FY 09 As of (12/6/07)		
13.671	Joppa View ES	623,000	623,000	949,000	0
13.671	Arbutus ES	355,000	355,000	52,000	0
13.671	Western Tech HS	860,000	860,000	312,000	0
13.671	Riderwood ES	324,000	324,000	282,000	0
13.671	Kingsville ES	514,000	514,000	76,000	0
13.671	Woodbridge ES	517,000	517,000	76,000	0
13.671	Perry Hall MS	1,850,000	0	470,000	0
13.671	Pikesville MS	1,306,000	0	75,000	0
13.671	Various Projects	0	0	0	0
<b>Subtotal:</b>		<b>\$6,349,000</b>	<b>\$3,193,000</b>	<b>\$2,292,000</b>	<b>\$0</b>

	Fuel Tank Replacements	State Proposed		County Request	County Adopted in FY 08 For FY 09
		State Request	For FY 09 As of (12/6/07)		
13.004	Fuel Tank Replacements - Various Sites	0	0	0	0
<b>Subtotal:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Totals:</b>		<b>\$73,391,000</b>	<b>\$19,659,000</b>	<b>\$73,237,000</b>	<b>\$24,958,000</b>
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**Baltimore County Public Schools  
Proposed FY 2009 - FY 2014 County Capital Budget  
December 5, 2007**

**Attachment II**

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total for 6 Yr. Prog.
<b>New Construction</b>							
Elementary School	\$0	\$2,500	\$0	\$18,000	\$0	\$0	\$20,500
Vincent Farm Elementary School	2,884	0	0	0	0	0	2,884
Mays Chapel Special Education School	2,000	18,000	0	0	0	0	20,000
Site Acquisition	5,500	2,000	0	2,000	0	2,000	11,500
<b>Subtotal:</b>	<b>\$10,384</b>	<b>\$22,500</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$54,884</b>
<b>Capital Maintenance &amp; Alterations</b>							
Roof Rehabilitation	2,292	6,500	0	7,000	0	8,000	23,792
Major Maintenance	30,283	60,000	0	60,000	0	60,000	210,283
Alterations, Code Updates	0	3,000	0	3,000	0	3,000	9,000
Site Improvements	20,250	3,000	0	4,000	0	5,000	32,250
Fuel Tank Replacements	0	300	0	300	0	300	900
Access for the Disabled	0	800	0	800	0	800	2,400
<b>Subtotal:</b>	<b>\$52,825</b>	<b>\$73,600</b>	<b>\$0</b>	<b>\$75,100</b>	<b>\$0</b>	<b>\$77,100</b>	<b>\$278,625</b>
<b>Additional Projects</b>							
Food Service Warehouse	3,200	0	0	0	0	0	3,200
Loch Raven High School - Addition	0	8,592	0	0	0	0	8,592
Ridge Ruxton School - Convert to ES	0	2,364	0	0	0	0	2,364
Chesapeake HS - Air Handling System	1,003	0	0	0	0	0	1,003
Woodlawn HS - Auditorium & Gym. Ren.	2,325	0	0	0	0	0	2,325
Kitchen Equipment Upgrade	2,000	1,750	0	1,750	0	1,750	7,250
Transportation Improvements	1,500	2,000	0	2,000	0	2,000	7,500
<b>Subtotal:</b>	<b>\$10,028</b>	<b>\$14,706</b>	<b>\$0</b>	<b>\$3,750</b>	<b>\$0</b>	<b>\$3,750</b>	<b>\$32,234</b>
<b>Totals:</b>	<b>\$73,237</b>	<b>\$110,806</b>	<b>\$0</b>	<b>\$98,850</b>	<b>\$0</b>	<b>\$82,850</b>	<b>\$365,743</b>