

BALTIMORE COUNTY PUBLIC SCHOOLS

DATE: January 8, 2008

TO: **BOARD OF EDUCATION**

FROM: Dr. Joe A. Hairston, Superintendent

SUBJECT: **ADOPTION OF 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 and Reporting

RECOMMENDATION

That the Board of Education adopts the Superintendent’s FY 2009 County Capital Budget Request and the FY 2009 -2014 County Capital Budget.

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

**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
	Subtotal:	\$63,532,000	\$13,790,000	\$20,412,000	\$1,500,000

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Proj. #	Major Maintenance	State Proposed		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
Subtotal:		\$3,510,000	\$2,676,000	\$30,283,000	\$23,458,000

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

Proj. #	Site Improvements	State Request	State Proposed	County Request	County
			For FY 09 As of (12/6/07)		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

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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	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
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

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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	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
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
Subtotal:		\$0	\$0	\$20,250,000	\$0

**Baltimore County Public Schools
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Proj. #	Roof Replacements	State Proposed		County	
		State Request	For FY 09 As of (12/6/07)	County Request	Adopted in FY 08 For FY 09
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
Subtotal:		\$6,349,000	\$3,193,000	\$2,292,000	\$0

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

Totals:		\$73,391,000	\$19,659,000	\$73,237,000	\$24,958,000
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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.
New Construction							
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
Subtotal:	\$10,384	\$22,500	\$0	\$20,000	\$0	\$2,000	\$54,884

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total for 6 Yr. Prog.
Capital Maintenance & Alterations							
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
Subtotal:	\$52,825	\$73,600	\$0	\$75,100	\$0	\$77,100	\$278,625

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Proposed FY 2009 - FY 2014 County Capital Budget
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	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total for 6 Yr. Prog.
Additional Projects							
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
Subtotal:	\$10,028	\$14,706	\$0	\$3,750	\$0	\$3,750	\$32,234
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Totals:	\$73,237	\$110,806	\$0	\$98,850	\$0	\$82,850	\$365,743