

**BALTIMORE COUNTY PUBLIC SCHOOLS**

**DATE:** December 16, 2008

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

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

**SUBJECT:** **REPORT ON THE PROPOSED FY 2010 STATE AND COUNTY CAPITAL BUDGET REQUEST**

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

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

**RECOMMENDATION**

That the Board of Education review the superintendent's FY 2010 state and county capital budget recommendation in preparation for board action on January 13, 2009.

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Attachment I– Proposed FY 2010 State and County Capital Budget Request

**Baltimore County Public Schools  
Proposed FY 2010 State and County Capital Budget Request  
December 16, 2008**

<b>Proj. #</b>	<b>Miscellaneous Projects</b>	<b>State Request</b>	<b>State Recommended as of (12/9/08)</b>	<b>County Request</b>	<b>County Adopted in FY 09 For FY 10</b>
13.004	Fuel Tank Replacements - Various Sites	\$0	\$0	\$300,000	\$300,000
13.011	Access for the Disabled	0	0	800,000	800,000
13.113	Food Service Warehouse	0	0	3,200,000	3,200,000
13.117	Transportation Improvements - Bus Lots	0	0	2,000,000	2,000,000
13.116	Kitchen Equipment Upgrades	0	0	1,750,000	1,750,000
13.119	Site Acquisition	0	0	2,000,000	2,000,000
13.113	Perry Hall MS - Roof	1,340,000	1,340,000	2,484,000	0
13.201	Towson West ES - New Construction	7,015,000	1,600,000	132,000	0
13.201	York Road Corridor - Additions	0	0	5,000,000	5,000,000
<b>Subtotal:</b>		<b>\$8,355,000</b>	<b>\$2,940,000</b>	<b>\$17,666,000</b>	<b>\$15,050,000</b>

<b>Proj. #</b>	<b>High School Systemic Renovation &amp; Modernization</b>	<b>State Request</b>	<b>State Recommended as of (12/9/08)</b>	<b>County Request</b>	<b>County Adopted in FY 09 For FY 10</b>
13.200	George Washington Carver HS - New Construction	28,101,000	7,700,000	0	0
13.200	Catonsville HS	2,798,000	2,798,000	0	0
13.200	Sollers Point HS	0	0	0	0
13.200	Dundalk HS	0	0	42,950,000	0
13.200	Milford Mill Academy	13,500,000	0	22,250,000	0
13.200	Parkville HS	20,800,000	0	31,800,000	0
13.200	Miscellaneous Projects	0	0	0	65,285,000
<b>Subtotal:</b>		<b>\$65,199,000</b>	<b>\$10,498,000</b>	<b>\$97,000,000</b>	<b>\$65,285,000</b>

**Baltimore County Public Schools  
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<b>Proj. #</b>	<b>Major Maintenance</b>	<b>State Request</b>	<b>State Recommended as of (12/9/08)</b>	<b>County Request</b>	<b>County Adopted in FY 09 For FY 10</b>
13.665	Pine Grove MS - Exterior Wall Repair	1,025,000	500,000	1,425,000	0
13.665	Towson HS - Mechanical	0	0	3,000,000	0
13.665	Greenwood Mansion - Boiler Replacement	0	0	600,000	0
13.665	Cockeysville Service Center - Boiler Replacement	0	0	600,000	0
13.665	Stemmers Run MS - Boiler Replacement	308,000	308,000	402,000	0
13.665	Glyndon ES - Boiler Replacement	256,000	256,000	344,000	0
13.665	Oliver Beach ES - Boiler Replacement	256,000	256,000	344,000	0
13.665	Dundalk ES - Boiler Replacement	256,000	256,000	344,000	0
13.665	Fifth District ES - Chiller Replacement	461,000	0	779,000	0
13.665	Hebbville ES - Window Replacement	529,000	529,000	641,000	0
13.665	Chesapeake Terrace ES - Window Replacement	256,000	256,000	344,000	0
13.665	Seventh District ES - Window Replacement	230,000	230,000	310,000	0
13.665	Shady Spring ES - Window Replacement	230,000	230,000	310,000	0
13.665	White Oak School - Window Replacement	307,000	0	418,000	0
13.665	Sparrows Point HS/MS - Sewer Line Replacement	0	0	300,000	0
13.665	Arbutus MS - Gymnasium Bleacher Replacement	0	0	65,000	0
13.665	Miscellaneous Projects	0	0	0	18,914,000
<b>Subtotal:</b>		<b>\$4,114,000</b>	<b>\$2,821,000</b>	<b>\$10,226,000</b>	<b>\$18,914,000</b>

<b>Proj. #</b>	<b>Alterations/Code Updates/Restoration</b>	<b>State Request</b>	<b>State Recommended as of (12/9/08)</b>	<b>County Request</b>	<b>County Adopted in FY 09 For FY 10</b>
13.666	Chase ES - Sprinkler Installation	0	0	1,200,000	0
13.666	Arbutus ES - Sprinkler Installation	0	0	1,400,000	0
13.666	Various Schools - Security Gates	0	0	600,000	0
13.666	Various Schools - Security Cameras & Card Access Systems	0	0	1,500,000	0
13.666	Arbutus Maintenance Building - Renovation	0	0	700,000	0
13.666	White Oak School - Time Out Rooms	0	0	25,000	0
13.666	Miscellaneous Projects	0	0	0	3,000,000
<b>Subtotal:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$5,425,000</b>	<b>\$3,000,000</b>

**Baltimore County Public Schools  
Proposed FY 2010 State and County Capital Budget Request  
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<b>Proj. #</b>	<b>Site Improvements</b>	<b>State Request</b>	<b>State Recommended as of (12/9/08)</b>	<b>County Request</b>	<b>County Adopted in FY 09 For FY 10</b>
13.672	5th District ES - Aprons, Loop, Overlay	0	0	500,000	0
13.672	Franklin MS - Repair Steps and Repave Parking	0	0	500,000	0
13.672	Norwood ES - Repave Drop Loop Exit	0	0	400,000	0
13.672	Food Service Warehouse Alt Road - Repair/Repave Road	0	0	500,000	0
13.672	Catonsville ES - Repave Parking Lot	0	0	500,000	0
13.672	Pikesville HS - Repave Parking Lot and Driveway	0	0	900,000	0
13.672	Perry Hall ES - Additional Parking	0	0	500,000	0
13.672	Pleasant Plains ES - Additional Parking/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	Pikesville HS - Repair & Resurface Multi-Use & Tennis Courts	0	0	300,000	0
13.672	Dundalk ES - Loading Dock Replacement	0	0	150,000	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	McCormick ES - Repair & Stabilize Slopes in Rear of School	0	0	600,000	0
13.672	Parkville HS - Repair & Stabilize North Slope Sliding & Drains	0	0	900,000	0
13.672	Hereford MS - Repair & Resurface Multi-Use & Tennis Courts	0	0	200,000	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	Parkville HS - Repair Concrete Steps & Storm Drain	0	0	200,000	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	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	Pikesville HS - Repair & Resurface Multi-Use & Tennis Courts	0	0	300,000	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	Pikesville HS - Paving Parking Area & Driveways	0	0	900,000	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

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<b>Proj. #</b>	<b>Site Improvements - (continued from previous page)</b>	<b>State Request</b>	<b>State Recommended as of (12/9/08)</b>	<b>County Request</b>	<b>County Adopted in FY 09 For FY 10</b>
13.672	Perry Hall HS - Repair Rear Parking Lot Drainage System & Slopes	0	0	1,100,000	0
13.672	Hawthorne ES - Repave New Lot & Replace Curb/Gutter	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	Catonsville HS - Paving Parking Area & Driveways	0	0	1,000,000	0
13.672	Miscellaneous Projects	0	0	0	3,000,000
<b>Subtotal:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$21,350,000</b>	<b>\$3,000,000</b>

<b>Proj. #</b>	<b>Roof Replacements</b>	<b>State Request</b>	<b>State Recommended as of (12/9/08)</b>	<b>County Request</b>	<b>County Adopted in FY 09 For FY 10</b>
13.671	Catonsville HS	898,000	898,000	1,204,000	0
13.671	Loch Raven Technical Academy	0	0	4,365,000	0
13.671	Colgate ES	400,000	400,000	538,000	0
13.671	Bear Creek ES	925,000	0	1,242,000	0
13.671	Battle Grove ES	961,000	961,000	1,291,000	0
13.671	Carney ES	923,000	809,000	1,352,000	0
13.671	Halstead Academy	828,000	828,000	1,112,000	0
13.671	Pot Spring ES	773,000	774,000	1,038,000	0
13.671	Prettyboy ES	379,000	0	632,000	0
13.671	Seventh District ES	702,000	592,000	1,053,000	0
13.671	Various Projects	0	0	0	6,500,000
<b>Subtotal:</b>		<b>\$6,789,000</b>	<b>\$5,262,000</b>	<b>\$13,827,000</b>	<b>\$6,500,000</b>

<b>Totals:</b>		<b>\$84,457,000</b>	<b>\$21,521,000</b>	<b>\$165,494,000</b>	<b>\$111,749,000</b>
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