

**BALTIMORE COUNTY PUBLIC SCHOOLS**

**DATE:** January 13, 2009  
**TO:** **BOARD OF EDUCATION**  
**FROM:** Dr. Joe A. Hairston, Superintendent  
**SUBJECT:** **ADOPTION OF 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, Budget and Reporting

**RECOMMENDATION**

That the Board of Education adopts the Superintendent's FY 2010 County Capital Budget Request.

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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  
Proposed FY 2010 State and County Capital Budget Request  
December 16, 2008

| Proj. #          | Major Maintenance                                | State              | State                          | County              | County                        |
|------------------|--|--------------------|--------------------------------|---------------------|-------------------------------|
|                  |  | Request            | Recommended<br>as of (12/9/08) | Request             | Adopted in FY 09<br>For FY 10 |
| 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>           |

| Proj. #          | Alterations/Code Updates/Restoration                     | State      | State                          | County             | County                        |
|------------------|--|------------|--------------------------------|--------------------|-------------------------------|
|                  |  | Request    | Recommended<br>as of (12/9/08) | Request            | Adopted in FY 09<br>For FY 10 |
| 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  
December 16, 2008**

| <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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| Proj. #          | Site Improvements - (continued from previous page)               | State Request | State Recommended as of (12/9/08) | County Request      | County Adopted in FY 09 For FY 10 |
|------------------|--|---------------|-----------------------------------|---------------------|-----------------------------------|
| 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>                |

| Proj. #          | Roof Replacements            | State Request      | State Recommended as of (12/9/08) | County Request      | County Adopted in FY 09 For FY 10 |
|------------------|------------------------------|--------------------|-----------------------------------|---------------------|-----------------------------------|
| 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> |
|----------------|--|---------------------|---------------------|----------------------|----------------------|