

EXHIBIT I

SUMMARY OF FY 2013 CAPITAL BUDGET AS ENACTED

	GO Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
Department of Aging	1,150,000					1,150,000
Department of Agriculture	10,600,000		9,592,000			20,192,000
Baltimore City Community College	6,686,000					6,686,000
Department of Disabilities	1,600,000					1,600,000
State Department of Education	5,000,000					5,000,000
Maryland Energy Administration			4,250,000			4,250,000
Department of the Environment	62,582,000		307,707,000	44,846,000		415,135,000
Maryland Environmental Service	7,462,000					7,462,000
Department of Health and Mental Hygiene	8,864,000					8,864,000
Maryland Higher Education Commission	37,629,000					37,629,000
Department of Housing and Community Development	51,250,000		26,375,000	24,200,000		101,825,000
Department of Information Technology	30,250,000			51,678,068		81,928,068
Department of Juvenile Services	3,000,000					3,000,000
Department of Labor, Licensing and Regulation	1,620,000					1,620,000
Military Department	5,691,000			18,723,000		24,414,000
Morgan State University	29,685,000					29,685,000
Department of Natural Resources	143,268,000		2,768,000	3,600,000		149,636,000
Department of Planning	1,150,000		120,000			1,270,000
Department of Public Safety and Correctional Services	4,750,000			7,900,000		12,650,000
Public School Construction Program*	372,826,000					372,826,000
Board of Public Works	32,041,000					32,041,000
St. Mary's College of Maryland	310,000					310,000
Department of State Police	38,674,000					38,674,000
University of Maryland Medical System	13,500,000					13,500,000
University System of Maryland	189,310,000				32,000,000	221,310,000
Department of Veterans Affairs		700,000				700,000
Maryland Stadium Authority	2,200,000					2,200,000
Miscellaneous	73,650,000					73,650,000
SUBTOTALS	1,134,748,000	700,000	350,812,000	150,947,068	32,000,000	1,669,207,068
2013 DEAUTHORIZATIONS	(44,424,000)					(44,424,000)
GRAND TOTALS**	1,090,324,000	700,000	350,812,000	150,947,068	32,000,000	1,624,783,068

* Includes \$15.324 million in Qualified Zone Academy Bonds (QZABs), federally authorized tax credit bonds

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AGENCY FY 2013 CAPITAL BUDGET AS ENACTED DETAIL

Project Title	GO Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Total
<u>Department of Aging</u>						
Senior Centers Grant Program (*)	1,150,000					1,150,000
Subtotals	<u>1,150,000</u>					<u>1,150,000</u>
<u>Department of Agriculture</u>						
Agricultural Land Preservation Program	8,706,000		8,750,000			17,456,000
Tobacco Transition Program	1,894,000		842,000			2,736,000
Subtotals	<u>10,600,000</u>		<u>9,592,000</u>			<u>20,192,000</u>
<u>Baltimore City Community College</u>						
Liberty Campus: Main Building Renovation - Administration		6,686,000				6,686,000
Wing (CE)						
Subtotals		<u>6,686,000</u>				<u>6,686,000</u>
<u>Department of Disabilities</u>						
Accessibility Modifications (*)	1,600,000					1,600,000
Subtotals	<u>1,600,000</u>					<u>1,600,000</u>
<u>State Department of Education</u>						
Public Library Capital Grant Program (*)	5,000,000					5,000,000
Subtotals	<u>5,000,000</u>					<u>5,000,000</u>
<u>Maryland Energy Administration</u>						
State Agency Loan Program (SALP)			2,500,000			2,500,000
Jane E. Lawton Loan Program			1,750,000			1,750,000
Subtotals			<u>4,250,000</u>			<u>4,250,000</u>
<u>Department of the Environment</u>						
Biological Nutrient Removal Program (*)	24,760,000					24,760,000
Enhanced Nutrient Removal Program (*)	18,175,000		105,700,000			123,875,000
Maryland Drinking Water Revolving Loan Fund (*)	3,004,000		28,436,000	10,560,000		42,000,000
Maryland Water Quality Revolving Loan Fund (*)	7,143,000		156,571,000	34,286,000		198,000,000
Septic System Upgrade Program			17,000,000			17,000,000
Supplemental Assistance Program (*)	7,000,000					7,000,000
Water Supply Financial Assistance Program (*)	2,500,000					2,500,000
Subtotals	<u>62,582,000</u>		<u>307,707,000</u>	<u>44,846,000</u>		<u>415,135,000</u>
<u>Maryland Environmental Service</u>						
State Water and Sewer Infrastructure Improvement Fund (*)	7,462,000					7,462,000
Subtotals	<u>7,462,000</u>					<u>7,462,000</u>

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Project Title	GO Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Total
<u>Department of Health and Mental Hygiene</u>						
Deer's Head Hospital Center - New Kidney Dialysis Unit (E)	313,000					313,000
Dorsey Run Secure Evaluation and Therapeutic Treatment Center (SETT) (P)	2,150,000					2,150,000
Henryton Center - Abate Asbestos and Raze Buildings (PC)	3,530,000					3,530,000
Federally Qualified Health Centers Grant Program (*)	2,871,000					2,871,000
Subtotals	8,864,000					8,864,000
<u>Maryland Higher Education Commission</u>						
Community College Construction Grant Program (*)	37,629,000					37,629,000
Subtotals	37,629,000					37,629,000
<u>Department of Housing and Community Development</u>						
Community Development Block Grant Program				12,300,000		12,300,000
Community Legacy Program	6,000,000					6,000,000
Homeownership Programs	8,000,000		500,000	1,900,000		10,400,000
MD-BRAC Preservation Loan Fund			4,000,000			4,000,000
Neighborhood Business Development Program	2,350,000		1,900,000			4,250,000
Partnership Rental Housing Program	6,000,000					6,000,000
Rental Housing Programs	17,500,000		19,475,000	7,000,000		43,975,000
Shelter and Transitional Housing Facilities Grant Program	2,000,000					2,000,000
Special Loan Programs	6,900,000		500,000	3,000,000		10,400,000
Strategic Demolition and Smart Growth Impact Project Fund	2,500,000					2,500,000
Subtotals	51,250,000		26,375,000	24,200,000		101,825,000
<u>Department of Information Technology</u>						
One Maryland Broadband Network (C)	5,000,000			51,678,068		56,678,068
Public Safety Communications System (CE)	25,250,000					25,250,000
Subtotals	30,250,000			51,678,068		81,928,068
<u>Department of Juvenile Services</u>						
Baltimore Regional Treatment Center (A)	3,000,000					3,000,000
Subtotals	3,000,000					3,000,000
<u>Department of Labor, Licensing and Regulation</u>						
1100 North Eutaw Street Elevator Replacements (PC)	1,620,000					1,620,000
Subtotals	1,620,000					1,620,000
<u>Military Department</u>						
Dundalk Readiness Center - Alteration and Addition (APC)	5,691,000			15,723,000		21,414,000
Gunpowder Military Reservation Firing Range (C)				3,000,000		3,000,000
Subtotals	5,691,000			18,723,000		24,414,000

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AGENCY FY 2013 CAPITAL BUDGET AS ENACTED DETAIL

Project Title	GO Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Total
<u>Morgan State University</u>						
MSU - Facilities Renewal Projects	5,000,000					5,000,000
New Jenkins Behavioral and Social Sciences Center (P)	3,500,000					3,500,000
New School of Business Complex and Bridge (PC)	20,685,000					20,685,000
Soper Library Demolition (P)	500,000					500,000
Subtotals	<u>29,685,000</u>					<u>29,685,000</u>
<u>Department of Natural Resources</u>						
Critical Maintenance Projects (*)	10,119,000					10,119,000
Natural Resources Development Fund (*)	10,874,000					10,874,000
Chesapeake Bay 2010 Trust Fund	38,013,000					38,013,000
Community Parks and Playgrounds (*)	2,500,000					2,500,000
Oyster Restoration Program	8,060,000					8,060,000
Program Open Space (*)	60,649,000		2,500,000	3,000,000		66,149,000
Rural Legacy Program	5,622,000					5,622,000
Waterway Improvement Program	7,431,000		268,000	600,000		8,299,000
Subtotals	143,268,000		<u>2,768,000</u>	3,600,000		<u>149,636,000</u>
<u>Department of Planning</u>						
African American Heritage Preservation Grant Program (*)	1,000,000					1,000,000
Maryland Historical Trust Revolving Loan Fund	150,000		120,000			270,000
Subtotals	1,150,000		<u>120,000</u>			<u>1,270,000</u>
<u>Department of Public Safety and Correctional Services</u>						
Dorsey Run Correctional Facility - 560-Bed Minimum Security Compounds (PCE)	1,200,000			7,900,000		9,100,000
Maryland House of Correction Deconstruction Project (C)	3,500,000					3,500,000
Local Jails and Detention Centers - Wicomico County Detention Center (C)	50,000					50,000
Subtotals	4,750,000			7,900,000		<u>12,650,000</u>
<u>Public School Construction Program</u>						
Aging Schools Program	31,109,000					31,109,000
Public School Construction Program (*)	326,393,000					326,393,000
Qualified Zone Academy Bond (QZAB) Program	15,324,000					15,324,000
Subtotals	372,826,000					<u>372,826,000</u>
<u>Board of Public Works</u>						
Annapolis Post Office (AP)	3,782,000					3,782,000
Asbestos Abatement Program	157,000					157,000
Court of Appeals Building - Lobby and ADA Improvements (P)	340,000					340,000
Facilities Renewal Fund	20,592,000					20,592,000
New Catonsville District Court (P)	250,000					250,000

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AGENCY FY 2013 CAPITAL BUDGET AS ENACTED DETAIL

Project Title	GO Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Total
Saratoga State Center - Garage Improvements (C)	4,445,000					4,445,000
William Donald Schaefer Tower - Fire Alarm System Replacement (C)	2,475,000					2,475,000
Subtotals	<u>32,041,000</u>					<u>32,041,000</u>
<u>St. Mary's College of Maryland</u>						
Anne Arundel Hall Reconstruction (P)	310,000					310,000
Subtotals	<u>310,000</u>					<u>310,000</u>
<u>Department of State Police</u>						
State Police Helicopter Replacement (A)	38,674,000					38,674,000
Subtotals	<u>38,674,000</u>					<u>38,674,000</u>
<u>University of Maryland Medical System</u>						
R Adams Cowley Shock Trauma Center Renovation - Phase I (CE)	3,500,000					3,500,000
UMMC Trauma, Critical Care, and Emergency Medicine Services Expansion Project (CE)	10,000,000					10,000,000
Subtotals	<u>13,500,000</u>					<u>13,500,000</u>
<u>University System of Maryland</u>						
BSU - Campuswide Site Improvements (PC)	2,166,000					2,166,000
BSU - Natural Sciences Center (P)	3,100,000					3,100,000
CSU - New Science and Technology Center (APC)	28,775,000			10,000,000		38,775,000
FSU - Center for Communications and Information Technology (C)	44,550,000					44,550,000
SU - New Library (P)	1,900,000					1,900,000
TU - Campuswide Safety and Circulation Improvements (PC)	6,000,000					6,000,000
TU - Smith Hall Expansion and Renovation (P)	5,700,000					5,700,000
UB - New Law School Building (E)	4,037,000					4,037,000
UMB - Health Sciences Research Facility III (P)	4,672,000					4,672,000
UMBC - Campus Traffic Safety and Circulation Improvements (P)	1,000,000					1,000,000
UMBC - New Performing Arts and Humanities Facility (PC)	33,225,000					33,225,000
UMCES - New Environmental Sustainability Research Laboratory (P)	1,150,000					1,150,000
UMCP - Athletic Turf Field (APCE)	1,000,000					1,000,000
UMCP - Campuswide Building System and Infrastructure Improvements (C)	5,000,000			5,000,000		10,000,000
UMCP - New Bioengineering Building (P)	5,000,000					5,000,000
UMCP - Physical Sciences Complex - Phase I (CE)	29,550,000					29,550,000
UMCP - Remote Library Storage Facility (P)	435,000					435,000
UMCP - University Learning and Teaching Center (P)	2,050,000					2,050,000
USMO - Capital Facilities Renewal (*)	10,000,000				17,000,000	27,000,000
Subtotals	<u>189,310,000</u>				<u>32,000,000</u>	<u>221,310,000</u>

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AGENCY FY 2013 CAPITAL BUDGET AS ENACTED DETAIL

Project Title	GO Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Total
<u>Department of Veterans Affairs</u>						
Crownsville Veterans Cemetery Expansion of Burial Capacity Phase III (P)		700,000				700,000
Subtotals		700,000				700,000
<u>Maryland Stadium Authority</u>						
Ocean City Convention Center (P)	2,200,000					2,200,000
Subtotals	2,200,000					2,200,000
<u>Miscellaneous</u>						
Alice Ferguson Foundation - Potomac Watershed Study Center (C)	1,700,000					1,700,000
Annapolis High School - Athletic Improvements (PC)	2,000,000					2,000,000
Baltimore City Convention Center Expansion (P)	2,500,000					2,500,000
Baltimore Museum of Art (PC)	2,500,000					2,500,000
Charles E. Smith Life Communities - Revitz House Renovation (PCE)	675,000					675,000
Coastal Hospice (APCE)	500,000					500,000
Everyman Theatre (CE)	1,000,000					1,000,000
Green Branch Athletic Complex (PCE)	1,000,000					1,000,000
Hospice of the Chesapeake (APCE)	600,000					600,000
Johns Hopkins University - High Performance Computing Data Center (PCE)	3,000,000					3,000,000
Kennedy Krieger Institute - Comprehensive Autism Center (PC)	1,000,000					1,000,000
Legislative Initiatives (*)	15,000,000					15,000,000
Maryland School for the Blind - LIFE (Multiple Disabilities) Education Building (CE)	5,000,000					5,000,000
Maryland Science Center - Planetarium Improvements (CE)	550,000					550,000
Maryland Zoo in Baltimore - Infrastructure Improvements (PCE)	5,000,000					5,000,000
MICUA - Private Higher Education Facilities Grant Program (*)	11,000,000					11,000,000
Mount Vernon Place Restoration (PCE)	1,000,000					1,000,000
National Aquarium in Baltimore - Capital Infrastructure Projects (PCE)	2,500,000					2,500,000
Prince George's Hospital System	10,000,000					10,000,000
Private Hospital Grant Program (*)	5,000,000					5,000,000
Sinai Hospital - Neurological Rehabilitation Center - Traumatic Brain Injury Unit Expansion (CE)	1,000,000					1,000,000
USS Constellation Education and Heritage Center (CE)	1,000,000					1,000,000
YWCA Counseling and Community Service Building (PCE)	125,000					125,000
Subtotals	73,650,000					73,650,000
Totals	1,134,748,000	700,000	350,812,000	150,947,068	32,000,000	1,669,207,068
2013 DEAUTHORIZATIONS	(44,424,000)					(44,424,000)
GRAND TOTALS	1,090,324,000	700,000	350,812,000	150,947,068	32,000,000	1,624,783,068

* Refer to attached FY 2013 lists for specific projects funded under this program.

EXHIBIT I

FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u> <u>Program Title</u>	<u>PROJECT</u>	<u>AMOUNT</u>
Department of Aging		
<u>Senior Centers Grant</u>		
Baltimore City	Waxter Senior Center (C)	350,000
Somerset	Somerset County Senior Activity Center (PC)	600,000
Washington	Washington County Senior Activity Center (CE)	800,000
Statewide	Less Available Funds (C)	<u>(600,000)</u>
	TOTAL	1,150,000
Department of Disabilities		
<u>Accessibility Modifications</u>		
Baltimore City	Morgan State University - Chapel Exterior Access Route (C)	47,000
Baltimore City	UMB - Multiple Buildings Door Closers (C)	65,000
Baltimore City	UMB - 100 North Greene Street - Doors and Door Closers	27,500
Baltimore City	UMB - Biomedical Research Facility - Entrance and Door Closers (C)	9,500
Baltimore City	UMB - Frank C. Bressler Research Building - Restrooms, Signage and Door Hardware (C)	12,600
Baltimore City	UMB - School of Law and Social Work Building - Door Closers, Accessible Route, and Signage (C)	8,300
Baltimore City	UMB - School of Nursing - Door Closers and Hardware and Signage (C)	15,050
Baltimore City	UMB - School of Social Work - Door Closers, Signage, Restroom, Ramp, Handrail Modification (C)	29,800
Baltimore	Towson University - Media Center- Elevator Improvements (C)	369,600
Baltimore	UMBC - Academic IV Building - Restroom Modifications – Phase 1 (C)	116,500
Baltimore	UMBC - Math and Psychology Building - Restroom Modifications – Phase 1 (C)	116,500
Baltimore	UMBC - Walker Avenue Accessible Route (C)	291,000
Carroll	DPSCS - Central Maryland Correctional Facility - Entrance Modifications (C)	105,650
Carroll	DPSCS - Central Maryland Correctional Facility - Housing Unit Ramp (C)	100,000
Prince George's	UMCP - Potomac Building - Entrance and Elevator (P)	79,760
Prince George's	UMCP - Hornbake Library - Restroom Modifications (C)	94,100
Prince George's	UMCP - Neutral Buoyance Facility - Unisex Restroom (C)	13,000
Prince George's	UMCP - Tydings Hall - Restroom Modifications (C)	65,000
St. Mary's	Historic St. Mary's City - Chancellor's Point Parking and Access Routes (C)	96,700
Statewide	Available Funds From Prior Years (C)	(29,304)
Statewide	Cash Flow Adjustment (C)	<u>(33,256)</u>
	TOTAL	1,600,000

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AGENCY	<u>PROJECT</u>	<u>AMOUNT</u>
<u>Program Title</u>		
State Department of Education		
<u>Public Library Capital Grant Program</u>		
Anne Arundel	Severna Park Library - Renovation (PC)	50,000
Baltimore	Reisterstown Library - Roof Replacement (C)	65,000
Baltimore	Rosedale Library - Roof Replacement (C)	157,000
Baltimore	Towson Library - HVAC System Replacement (C)	220,000
Carroll	Westminster Library - Phase IV Renovation (PC)	47,000
Howard	Central Library - Renovation (PCE)	408,000
Howard	East Columbia Library - Renovation (PCE)	515,000
Howard	Miller Branch Phase II - Library Space Conversion (PCE)	1,747,000
Montgomery	New Silver Spring Library (PCE)	1,000,000
Prince George's	Beltsville Library - Renovation (PC)	489,000
Somerset	New Crisfield Library (PC)	250,000
Wicomico	Salisbury Library - Elevator Replacement (C)	52,000
	TOTAL	5,000,000
Department of the Environment		
<u>Biological Nutrient Removal Program</u>		
Baltimore City	Back River Wastewater Treatment Plant - Biological Nutrient Removal (C)	12,385,000
Frederick	Emmitsburg Wastewater Treatment Plant - Biological Nutrient Removal (C)	1,673,000
Frederick	Frederick Wastewater Treatment Plant - Biological Nutrient Removal (C)	1,000,000
Washington	Winebrenner Wastewater Treatment Plant - Biological Nutrient Removal (C)	1,600,000
Wicomico	Salisbury Wastewater Treatment Plant - Biological Nutrient Removal (PC)	2,842,000
Regional	Blue Plains Wastewater Treatment Plant - Biological Nutrient Removal (C)	5,260,000
	TOTAL	24,760,000
<u>Enhanced Nutrient Removal Program</u>		
Anne Arundel	Cox Creek Wastewater Treatment Plant - Enhanced Nutrient Removal (C)	55,000,000
Carroll	Westminster Wastewater Treatment Plant - Enhanced Nutrient Removal (C)	16,920,000
Frederick	Emmitsburg Wastewater Treatment Plant - Enhanced Nutrient Removal (C)	8,103,000
Frederick	Frederick Wastewater Treatment Plant - Enhanced Nutrient Removal (C)	27,411,000
St. Mary's	Leonardtown Wastewater Treatment Plant - Enhanced Nutrient Removal (C)	6,441,000
Washington	Winebrenner Wastewater Treatment Plant - Enhanced Nutrient Removal (C)	6,900,000
Wicomico	Fruitland Wastewater Treatment Plant - Enhanced Nutrient Removal (C)	3,100,000
	TOTAL	123,875,000

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FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

AGENCY	PROJECT	AMOUNT
<u>Program Title</u>		
<u>Maryland Drinking Water Revolving Loan Fund</u>		
Allegany	Meders Lane Water Project (PC)	300,000
Allegany	Westernport Water Distribution System Replacement (C)	970,000
Allegany	Westernport Water Meter Installation and Replacement Project (C)	1,076,000
Anne Arundel	Annapolis Water Treatment Plant Upgrade (C)	16,699,000
Calvert	Beaches Water Cooperative - New Water Meters (C)	683,000
Calvert	St. Leonard Town Center - Water System Improvements (C)	1,335,000
Carroll	Taneytown Water System - New Water Treatment Building (C)	833,000
Carroll	Taneytown Water System Improvements (C)	720,000
Cecil	Chesapeake City Water Meter Replacement (C)	418,000
Charles	Jenkins Lane Water System Improvements (PC)	776,000
Frederick	Rosemont Water System Improvements (C)	3,078,000
Garrett	Grantsville Water Line Extension Project (PC)	260,000
Garrett	Oakland Water System Improvements (PC)	300,000
Harford	Havre de Grace Water Treatment Plant Improvements (C)	3,330,000
Prince George's	Potomac Vista Community Water System Improvements (PC)	1,521,000
Somerset	Crisfield Water System - New Water Meters (C)	242,000
St. Mary's	St. Mary's Water System - New Water Meters (C)	1,541,000
Talbot	St. Michaels Water System Improvements (PC)	258,000
Washington	R.C. Wilson Water Plant Improvements (PC)	7,660,000
	TOTAL	42,000,000
<u>Maryland Water Quality Revolving Loan Fund</u>		
Allegany	Evitts Creek Combined Sewer Overflow Project – Phase 4 (P)	50,000
Allegany	Jennings Run Sanitary Sewer Rehabilitation Project Phase II (PC)	125,000
Anne Arundel	Sylvan Shore Wastewater Collection System Improvements (PC)	3,561,000
Baltimore City	Baltimore City Sanitary Sewer Improvements - Greenmount, Hampden, and Bolton Hill (PC)	11,700,000
Baltimore City	Baltimore City Sanitary Sewer Improvements - Maryland Avenue (C)	5,802,000
Baltimore City	Baltimore City Sanitary Sewer Improvements - Stoney Run (C)	9,895,000
Baltimore City	Baltimore City Sanitary Sewer Improvements - Western Run (C)	9,220,000
Baltimore	Baltimore County Sanitary Sewer Improvements - Maryland Avenue (C)	6,553,000
Baltimore	Baltimore County Sanitary Sewer Improvements - Stoney Run (C)	339,000
Baltimore	Baltimore County Sanitary Sewer Improvements - Western Run (C)	2,786,000
Baltimore	Enchanted Hills Pump Station Improvements (C)	1,447,000
Baltimore	Roland Run Stream Restoration Project (C)	1,323,000
Baltimore	Wye Road Pump Station Improvements (C)	1,618,000

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FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>Program Title</u>		
Calvert	Chesapeake Beach Wastewater Treatment Plant - Miscellaneous Improvements (C)	16,918,000
Calvert	Solomons Island Pump Station Improvements (C)	1,231,000
Carroll	Westminster Wastewater Treatment Plant - Miscellaneous Improvements (C)	6,000,000
Frederick	Frederick Wastewater Treatment Plant - Miscellaneous Improvements (C)	8,059,000
Frederick	Thurmont Wastewater System Improvements (PC)	1,545,000
Frederick	Thurmont Wastewater Treatment Plant Improvements (PC)	6,134,000
Harford	Aberdeen Wastewater Treatment Plant - Miscellaneous Improvements (C)	1,700,000
Howard	Little Patuxent Interceptor Improvements (PC)	2,715,000
Kent	Betterton Wastewater Treatment Plant Improvements (C)	1,299,000
Prince George's	Greenbelt Lake Dredging and Dam Repair (PC)	1,328,000
Prince George's	Western Branch Wastewater Treatment Plant - Miscellaneous Improvements (C)	6,000,000
Somerset	Ewell Wastewater Treatment Plant Replacement (C)	3,310,000
St. Mary's	Lexington Park Sewer System Improvements (PC)	3,281,000
Talbot	Easton Sewer Rehabilitation Project - Phase II (PC)	2,974,000
Washington	Conococheague Wastewater Treatment Plant - Expansion and Rehabilitation (C)	6,000,000
Washington	Hagerstown Sewer System Improvements (C)	1,186,000
Washington	Smithsburg Wastewater Treatment Plant (C)	6,085,000
Washington	Winebrenner Wastewater Treatment Plant - Miscellaneous Improvements (C)	6,000,000
Wicomico	Crown Sports Center Sewer Extension (PC)	15,000
Worcester	Berlin Wastewater Treatment Plant Improvements (C)	5,000,000
Regional	Blue Plains Wastewater Treatment Plant Digestion Facilities (PC)	56,801,000
	TOTAL	198,000,000
 <u>Supplemental Assistance Program</u>		
Allegany	Evitts Creek Combined Sewer Overflow Project – Phase 4 (P)	350,000
Allegany	Jennings Run Sanitary Sewer Rehabilitation Project Phase II (PC)	875,000
Allegany	Westernport Combined Sewer Overflow Project (C)	500,000
Baltimore City	Baltimore City Sanitary Sewer Improvements - Stoney Run (C)	1,500,000
Carroll	New Windsor Wastewater Treatment Plant Upgrade (C)	2,000,000
Frederick	Emmitsburg Wastewater Treatment Plant - Biological Nutrient Removal (C)	538,000
Frederick	Thurmont Wastewater System Improvements (PC)	515,000
Kent	Betterton Wastewater Treatment Plant Improvements (C)	477,000
Wicomico	Crown Sports Center Sewer Extension (PC)	105,000
Worcester	Snow Hill Wastewater Treatment Plant - Biological Nutrient Removal (C)	140,000
	TOTAL	7,000,000

EXHIBIT I

FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

AGENCY	PROJECT	AMOUNT
<u>Program Title</u>		
<u>Water Supply Financial Assistance Program</u>		
Allegany	Westernport Water Distribution System Replacement (C)	530,000
Carroll	Taneytown Water System - New Water Treatment Building (C)	368,000
Dorchester	Secretary Water System Improvements (C)	102,000
Washington	R.C. Wilson Water Plant Improvements (C)	1,500,000
	TOTAL	2,500,000
Maryland Environmental Service		
<u>State Water and Sewer Infrastructure Improvement Fund</u>		
Allegany	Rocky Gap State Park - New Water Treatment Plant (C)	3,644,000
Allegany	Rocky Gap State Park - Wastewater Treatment Plant Improvements (P)	341,000
Carroll	Freedom Wastewater Treatment Plant Improvements (P)	259,000
Frederick	Cunningham Falls State Park - Wastewater Collection and Water Distribution System Improvements (P)	200,000
Somerset	Eastern Correctional Institution - Wastewater Treatment Plant Improvements (P)	1,514,000
Statewide	State Water Tower Improvements (C)	1,504,000
	TOTAL	7,462,000
Department of Health and Mental Hygiene		
<u>Community Health Facilities Grant Program</u>		
Anne Arundel	Supported Housing Developers, Inc. (MHA) (A)	660,000
Baltimore City	Institute for Behavioral Resources (ADAA) (PC)	898,000
Baltimore City	Main Street Housing, Inc. (MHA) (AC)	755,200
Harford	Key Point Health Services, Inc. (MHA) (A)	209,250
Statewide	Available Funds Adjustment (C)	(2,522,450)
	TOTAL	0
<u>Federally Qualified Health Centers Grant Program</u>		
Baltimore City	Chase Brexton Health Services (C)	1,000,000
Baltimore City	Family Health Centers of Baltimore (C)	1,100,000
Baltimore City	Health Care for the Homeless (PCE)	321,000
Prince George's	Greater Baden Medical Services – Civista Health Foundation (C)	450,000
	TOTAL	2,871,000

EXHIBIT I

FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

AGENCY	<u>PROJECT</u>	<u>AMOUNT</u>
<u>Program Title</u>		
Maryland Higher Education Commission		
<u>Community College Construction Grant Program</u>		
Anne Arundel	Administration Building Renovation and Expansion (C)	1,300,000
Baltimore	Catonsville - F Building Renovation and Expansion (C)	1,000,000
Baltimore	Owings Mills Center (C)	2,700,000
Cecil	Engineering and Math Building (C)	2,000,000
Frederick	Science / Tech Hall Renovation and Addition (E)	250,000
Harford	Campus Parking and Site Improvements (PC)	357,000
Harford	Multi-Building Roof Replacement (PC)	375,000
Harford	New Nursing and Allied Health Building (C)	3,000,000
Harford	Susquehanna Center Renovation/Expansion (C)	1,164,000
Howard	Campuswide Utilities Upgrade (PC)	1,974,000
Howard	New Health Sciences Building (E)	3,300,000
Montgomery	Germantown - Science and Applied Studies Building - Renovation and Addition (P)	1,856,000
Montgomery	Rockville - Science East Building Renovation (CE)	7,365,000
Montgomery	Rockville - Student Services Center (P)	5,014,000
Prince George's	Campus Fire Alarm System Upgrade (C)	1,901,000
Prince George's	Lanham Hall Renovation and Addition (P)	1,340,000
Washington	Student Center Expansion (P)	357,000
Regional	CSM - La Plata Campus - Renovation/Expansion of BU/CE Buildings (CE Phase) (CE)	5,457,000
Statewide	MHEC Program Balance - Surplus (C)	(3,281,000)
Statewide	Statewide - Design Review Funds (P)	200,000
	TOTAL	37,629,000
 Department of Natural Resources		
<u>Community Parks and Playgrounds</u>		
Allegany	Constitution Park Pool - ADA Improvements (C)	23,000
Allegany	Frostburg Community Park - New Basketball Courts (C)	14,000
Anne Arundel	Truxtun Park - Softball Field Renovation (C)	102,000
Caroline	Austin Park Improvements (C)	25,000
Caroline	Ober Community Park - Playground Renovation (C)	200,000
Caroline	Third Street - New Basketball Court (C)	95,000
Cecil	Meadow Park - New Dog Park (C)	24,000
Dorchester	Cosby Avenue Park Improvements (C)	117,000
Dorchester	Vienna Riverwalk Extension (C)	220,000

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FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>Program Title</u>		
Frederick	Thurmont Community Park - New Fitness Trail (C)	105,000
Frederick	Town of Emmitsburg Walking Trail - New Exercise Stations (C)	29,000
Garrett	Glades Park - Path Extension and Fence Repair (C)	95,000
Garrett	Loch Lynn Community Park - New Trail (C)	122,000
Harford	Aberdeen Festival Park Improvements (C)	100,000
Harford	Plumtree Park Improvement Project (C)	200,000
Montgomery	David Scull Park - Playground Improvements (C)	154,000
Montgomery	Town of Kensington - New Tennis Court (C)	83,000
Prince George's	Laurel Hill Playground Improvements (C)	86,000
Prince George's	Martin Luther King Community Park Improvements (C)	214,000
Washington	Veterans Park - Walking Trail Extension (C)	33,000
Wicomico	Fruitland Park - Playground Improvements (C)	78,000
Wicomico	Salisbury - New Skatepark (C)	262,000
Worcester	Northside Park - New Exercise and Fitness Area (C)	119,000
	TOTAL	2,500,000
 <u>Critical Maintenance Projects</u>		
Allegany	Dan's Mountain State Park - Renovate Day Use Restrooms (C)	50,000
Allegany	Rocky Gap State Park - Office Renovations (C)	773,000
Allegany	Rocky Gap State Park - Renovate Easter Hill Chalet (C)	100,000
Anne Arundel	Sandy Point State Park - Rebuild Ejector Pit - Toll Gate (C)	12,000
Anne Arundel	Sandy Point State Park - Replace South Beach Ejector Pit (C)	80,000
Baltimore	Patapsco Valley State Park - Guard Rail Replacement - Avalon and Hilton Area (C)	375,000
Baltimore	Patapsco Valley State Park - Hilton Campground Waterline Replacement (C)	80,000
Carroll	Patapsco Valley State Park - Renovate McKeldin Shop (C)	75,000
Cecil	Elk Neck State Forest - Renovate Shop/ Office (C)	70,000
Cecil	Elk Neck State Park - Renovate Bathhouses (C)	430,000
Cecil	Fair Hill Natural Resources Management Area - Bridge Abutment Repairs (C)	280,000
Cecil	Fair Hill Natural Resources Management Area - Bridge Repair and Stream Restoration (C)	350,000
Cecil	Fair Hill Natural Resources Management Area - Safety Fence Installation (C)	5,000
Charles	Manning Hatchery - Replace Doors - Hatchery Building (C)	15,000
Charles	Myrtle Grove Wildlife Management Area - Renovate Shooting Range (C)	35,000
Frederick	Cunningham Falls State Park - Repave Camp Loops A & B (C)	120,000
Frederick	Urbana Lake Fishing Area - Renovate Emergency Spillway (C)	20,000
Garrett	Bear Creek Fish Hatchery Wildlife Management Area - Roofs (C)	20,000
Garrett	Herrington Manor State Park - Cabin Chimney Renovations (C)	15,000

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FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>Program Title</u>		
Garrett	Herrington Manor State Park - Cabin Renovations (C)	500,000
Garrett	New Germany State Park - Cabin Renovations (C)	400,000
Garrett	New Germany State Park - Cabin Window and Door Replacement (C)	100,000
Garrett	New Germany State Park - Replace Fuel Dispensers (C)	15,000
Garrett	New Germany State Park - Stabilize Nature Center Foundation (C)	30,000
Garrett	Savage River State Forest - Exterior Renovations - Office (C)	37,000
Garrett	Swallow Falls State Park - Renovate Office - Campstore (C)	15,000
Garrett	Western Maryland Recreational Access and Trail Restoration (C)	300,000
Howard	Patapsco Valley State Park - Renovate Shelter 106 (C)	100,000
Howard	Patapsco Valley State Park - Replace Culvert Pipe - Orange Grove (C)	15,000
Kent	Sassafras Natural Resources Management Area - Renovate Knocks Folly (C)	50,000
Prince George's	Merkle Wildlife Sanctuary - Boardwalk Replacement (C)	5,000
Queen Anne's	Unicorn Fish Hatchery - New Wells (C)	200,000
Queen Anne's	Unicorn Fish Hatchery - Replace Fence (C)	37,000
Queen Anne's	Unicorn Fish Hatchery - Reroof Hatchery Building (C)	25,000
Queen Anne's	Unicorn Fish Hatchery - Well and Supply Line Replacement (C)	350,000
Queen Anne's	Wye Mills State Park - Roofing Annex (C)	6,000
St. Mary's	Point Lookout State Park - Bathhouse Renovations - Phase II (C)	500,000
St. Mary's	Point Lookout State Park - Green Bathhouse Renovations (C)	475,000
St. Mary's	Point Lookout State Park - Replace Lanier Water Line (C)	16,000
Talbot	Choptank Fishing Pier - Reroof Office (C)	6,000
Washington	Albert Powell Fish Hatchery - Reroof Four Buildings (C)	20,000
Washington	Fort Frederick State Park - Relocate Shop Storage (C)	15,000
Washington	Fort Frederick State Park - Renovate Visitor Center Exterior (C)	30,000
Washington	Greenbrier State Park - Replace Culvert Pipe (C)	89,000
Worcester	Assateague State Park - Bathhouse #1 Renovation (C)	420,000
Worcester	Assateague State Park - Bathhouse #2 Renovation (C)	420,000
Worcester	Assateague State Park - Bathhouse #3 Renovation (C)	420,000
Worcester	Assateague State Park - Bathhouse #4 Renovation (C)	420,000
Worcester	Assateague State Park - Bathhouse #5 Renovation (C)	420,000
Worcester	Assateague State Park - Concession Building Alarm (C)	20,000
Worcester	Assateague State Park - Dune Maintenance (C)	150,000
Worcester	Assateague State Park - New HVAC Units for Concession (C)	90,000
Worcester	Pocomoke River State Park - Shad Landing Area - Upgrade Shop Electrical System (C)	45,000
Worcester	Pocomoke River State Park - Shad Landing Area - Vault Toilet (C)	45,000
Statewide	State Parks - New Camper Cabins (C)	250,000

EXHIBIT I

FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

AGENCY	PROJECT	AMOUNT
<u>Program Title</u>		
Statewide	State Parks - Removal of Impermeable Surfaces (P)	540,000
Statewide	State-Wide - Contingency Fund (C)	57,000
Statewide	State-Wide - House Assessment Program (C)	250,000
Statewide	State-Wide - Razings (C)	250,000
Statewide	Statewide - House Assessment Program - GO Bond Replacement (C)	81,000
	TOTAL	10,119,000
<u>Natural Resources Development Fund</u>		
Allegany	Western Maryland Rail Trail - GO Bond Replacement (C)	1,900,000
Anne Arundel	Sandy Point State Park - Green Infrastructure Improvements (PC)	1,700,000
Baltimore	North Point State Park - Pier Replacement and Shore Erosion Control (C)	1,910,000
Cecil	Elk Neck State Park Improvements (P)	241,000
Dorchester	Harriet Tubman Underground Railroad State Park (C)	2,683,000
Garrett	Garrett County State Parks - Trail Construction (P)	150,000
Garrett	Western Maryland Recreational Access and Trail Restoration Project (P)	150,000
Somerset	Wellington Wildlife Management Area - Office Renovation (P)	342,000
St. Mary's	Point Lookout State Park - Lighthouse Restoration (P)	398,000
Statewide	State Parks - New Natural Playgrounds (PC)	1,400,000
	TOTAL	10,874,000
<u>Program Open Space</u>		
Baltimore City	Baltimore City Direct Grant - GO Bonds (PC)	1,270,000
Baltimore City	Baltimore City Direct Grant - Special Funds (PC)	1,500,000
Statewide	POS Federally Funded Land Acquisitions (A)	3,000,000
Statewide	POS Local - Prior Cash Balances - GO Bonds (APC)	46,587,000
Statewide	POS Stateside - FY 2013 Allocation - Special Funds (A)	1,000,000
Statewide	POS Stateside - Prior Cash Balances - GO Bonds (A)	12,792,000
	TOTAL	66,149,000
<u>Department of Planning</u>		
<u>African American Heritage Preservation Grant Program</u>		
Anne Arundel	Wilson Farmstead Improvements (C)	100,000
Baltimore City	Two Sisters' Houses Restoration (C)	100,000
Baltimore City	Union Baptist Church of Baltimore Improvements (C)	40,000
Baltimore	Mt. Gilboa AME Church Renovation (C)	100,000

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FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>Program Title</u>		
Calvert	Biscoe Grey Heritage Farm - George E. Rice House Improvements (C)	50,000
Charles	Old Pomonkey High School Renovation (C)	50,000
Dorchester	Christ Rock Methodist Episcopal Church Renovation (C)	100,000
Montgomery	Sandy Spring Odd Fellows Lodge Renovation (C)	100,000
Queen Anne's	Kennard High School Renovation (C)	100,000
St. Mary's	Brome Plantation - Slave Quarter Restoration (C)	20,000
Talbot	Ashbury Methodist Episcopal Church Improvements (C)	14,000
Washington	Tolson's Chapel Cemetery Improvements (C)	35,000
Wicomico	Charles H. Chipman Center Improvements (C)	72,000
Wicomico	San Domingo Rosenwald School Renovation (C)	90,000
Wicomico	Wetipquin Community Center Rehabilitation (C)	29,000
	TOTAL	1,000,000

Public School Construction Program

Allegany	Fort Hill High School (C)	741,000
Anne Arundel	Annapolis Elementary School (C)	1,817,000
Anne Arundel	Annapolis High School (C)	1,892,000
Anne Arundel	Bodkin Elementary School (C)	720,000
Anne Arundel	Broadneck High School (C)	2,037,000
Anne Arundel	Central Middle School (C)	2,462,474
Anne Arundel	Chesapeake High School (C)	1,892,000
Anne Arundel	Crofton Elementary School (C)	1,416,000
Anne Arundel	Deale Elementary School (C)	690,000
Anne Arundel	Folger McKinsey Elementary School (C)	1,100,000
Anne Arundel	Glen Burnie Park Elementary School (C)	271,000
Anne Arundel	J. Albert Adams Academy (C)	58,000
Anne Arundel	Lothian Elementary School (C)	1,631,000
Anne Arundel	Maryland City Elementary School (C)	784,000
Anne Arundel	Mills-Parole Elementary School (C)	1,415,000
Anne Arundel	Northeast High School (C)	6,619,526
Anne Arundel	Oak Hill Elementary School (C)	882,000
Anne Arundel	Phoenix Annapolis at Germantown Elementary School (C)	3,523,000
Anne Arundel	Point Pleasant Second Elementary School (C)	2,053,000
Anne Arundel	Severna Park Elementary School (C)	766,000

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FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>Program Title</u>		
Anne Arundel	Solley Elementary School (C)	58,000
Anne Arundel	South Shore Elementary School (C)	429,000
Anne Arundel	Waugh Chapel Elementary School (C)	784,000
Baltimore City	Alexander Hamilton Elementary School #145 (C)	340,000
Baltimore City	Baltimore City College High School #480 (C)	1,832,000
Baltimore City	Barclay Elementary School #054 (C)	280,000
Baltimore City	Beechfield Elementary School #246 (C)	232,000
Baltimore City	Booker T. Washington Building (C)	3,263,057
Baltimore City	Chinquapin Building (C)	288,000
Baltimore City	Dallas F. Nicholas, Sr. Elementary School #039 (C)	800,000
Baltimore City	Dr. Martin L. King, Jr. Elementary School #254 (C)	900,000
Baltimore City	Edmonson High School #400A (C)	288,000
Baltimore City	Federal Hill Elementary School #045 (C)	1,652,000
Baltimore City	Furley Elementary School (C)	868,000
Baltimore City	Gilmor Elementary School #107 (C)	272,000
Baltimore City	Govans Elementary School #213 (C)	1,400,000
Baltimore City	Hampstead Hill Academy (C)	693,943
Baltimore City	Harriet Tubman Building (C)	400,000
Baltimore City	Highlandtown Elementary School #215 (C)	312,000
Baltimore City	Hilton Elementary School (C)	1,600,000
Baltimore City	James McHenry Elementary School #010 (C)	260,000
Baltimore City	Leith Walk Elementary School #245 (C)	819,000
Baltimore City	Maree Garnett Farring Elementary School #203 (C)	264,000
Baltimore City	Mary A. Winterling Elementary School #150 (C)	1,100,000
Baltimore City	Maryland School for the Blind (C)	2,800,000
Baltimore City	Medfield Heights Elementary School #249 (C)	1,600,000
Baltimore City	Mt. Royal Elementary/Middle School #066 (C)	264,000
Baltimore City	North Bend Elementary School #081 (C)	600,000
Baltimore City	Patapsco Elementary School #163 (C)	1,800,000
Baltimore City	Patterson High School #405 (C)	380,000
Baltimore City	Paul Laurence Dunbar Middle School #133 (C)	656,000
Baltimore City	Professional Development Center (C)	2,108,000
Baltimore City	Roland Park Elementary/Middle School #233 (C)	1,600,000
Baltimore City	Rosemont Elementary School #063 (C)	680,000
Baltimore City	Sharp-Leadenhall School #314 (C)	324,000
Baltimore City	Sinclair Lane Elementary School #248 (C)	224,000

EXHIBIT I

FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>Program Title</u>		
Baltimore City	Thomas G. Hayes Building (C)	400,000
Baltimore City	Thomas Johnson Elementary School #084 (C)	409,000
Baltimore City	Thurgood Marshall Building (C)	1,339,000
Baltimore City	Walbrook Building (C)	288,000
Baltimore City	Walter P. Carter Elementary School #134 (C)	500,000
Baltimore City	Waverly Elementary School #051 (C)	6,000,000
Baltimore City	West Baltimore Building (C)	2,648,000
Baltimore City	William S. Baer School #301 (C)	2,236,000
Baltimore City	Woodhome Elementary School #205 (C)	680,000
Baltimore	Dundalk High/Sollers Point Technical High School (C)	17,484,975
Baltimore	Franklin High School (C)	1,841,000
Baltimore	Grange Elementary School (C)	806,000
Baltimore	Hawthorne Elementary School (C)	572,000
Baltimore	Hereford High School (C)	1,339,930
Baltimore	Jacksonville Elementary School (C)	474,000
Baltimore	Lansdowne High School (C)	2,460,000
Baltimore	Milford Mill Academy (C)	2,434,095
Baltimore	New Lutherville Area Elementary School (C)	1,500,000
Baltimore	Overlea High School (C)	1,179,000
Baltimore	Parkville High School (C)	1,715,000
Baltimore	Parkville Middle School (C)	354,000
Baltimore	Patapsco High School and Center for the Arts (C)	1,691,000
Baltimore	Pikesville High School (C)	1,573,000
Baltimore	Randallstown High School (C)	846,000
Baltimore	Stoneleigh Elementary School (C)	5,646,000
Baltimore	Woodlawn High School (C)	1,384,000
Calvert	Appeal Elementary School (C)	248,000
Calvert	Calvert High School (C)	6,422,000
Calvert	Plum Point Elementary School (C)	348,100
Caroline	Preston Elementary School (C)	350,000
Carroll	Freedom Elementary School (C)	1,450,000
Carroll	Mt. Airy Middle School (C)	7,765,605
Carroll	Robert Moton Elementary School (C)	1,538,000
Carroll	Westminster Elementary School (C)	1,452,944
Carroll	William Winchester Elementary School (C)	541,000
Cecil	Conowingo Elementary School (C)	207,000

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FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u> <u>Program Title</u>	<u>PROJECT</u>	<u>AMOUNT</u>
Cecil	Rising Sun Elementary School (C)	1,013,000
Cecil	Thomson Estates Elementary School (C)	294,000
Charles	St. Charles High School (C)	8,000,000
Frederick	Carroll Manor Elementary School (C)	2,515,936
Frederick	Lincoln B Elementary School (C)	4,643,605
Frederick	Linganore High School (C)	6,003,000
Frederick	Middletown Elementary School (C)	323,000
Frederick	Middletown High School (C)	402,000
Frederick	New Midway Elementary School (C)	173,000
Frederick	Oakdale Elementary School (C)	526,000
Frederick	Walkersville Elementary School (C)	4,505,000
Harford	Havre de Grace High School (C)	830,000
Harford	Magnolia Middle School (C)	2,646,000
Harford	North Harford Elementary School (C)	1,226,610
Harford	Red Pump Elementary School (C)	9,809,000
Howard	Atholton High School (C)	8,775,000
Howard	Burleigh Manor Middle School (C)	917,000
Howard	Gorman Crossing Elementary School (C)	1,946,000
Howard	New Elementary School #41 (C)	9,675,000
Howard	New Middle School #20 (C)	1,204,000
Howard	Phelps Luck Elementary School (C)	5,514,000
Howard	Running Brook Elementary School (C)	248,000
Howard	Stevens Forest Elementary School (C)	4,211,000
Montgomery	Bannockburn Elementary School (C)	791,000
Montgomery	Brookhaven Elementary School (C)	129,000
Montgomery	Col. Zaduk Magruder High School (C)	882,000
Montgomery	Damascus Elementary School (C)	367,000
Montgomery	Dr. Charles R. Drew Elementary School (C)	351,000
Montgomery	East Silver Spring Elementary School (C)	617,000
Montgomery	Fairland Elementary School (C)	741,000
Montgomery	Fox Chapel Elementary School (C)	172,000
Montgomery	Garrett Park Elementary School (C)	4,982,518
Montgomery	Harmony Hills Elementary School (C)	475,000
Montgomery	Jackson Road Elementary School (C)	1,254,000
Montgomery	Judith A. Resnick Elementary School (C)	656,000
Montgomery	McKenney Hills Elementary School (Downcounty Consortium #29) (C)	5,176,000

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FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>Program Title</u>		
Montgomery	Montgomery Knolls Elementary School (C)	1,059,000
Montgomery	Neelsville Middle School (C)	624,000
Montgomery	Paint Branch High School (C)	8,981,482
Montgomery	Pine Crest Elementary School (C)	212,000
Montgomery	Piney Branch Elementary School (C)	977,000
Montgomery	Rachel Carson Elementary School (C)	722,000
Montgomery	Redland Middle School (C)	2,419,000
Montgomery	Ridgeview Middle School (C)	1,954,000
Montgomery	Rosemary Hills Elementary School (C)	744,000
Montgomery	Sequoyah Elementary School (C)	415,000
Montgomery	Seven Locks Elementary School (C)	5,815,000
Montgomery	South Lake Elementary School (C)	351,000
Montgomery	Stedwick Elementary School (C)	369,000
Montgomery	Summitt Hall Elementary School (C)	147,000
Montgomery	Waters Landing Elementary School (C)	759,000
Montgomery	Westbrook Elementary School (C)	416,000
Montgomery	Whetstone Elementary School (C)	548,000
Prince George's	Arrowhead Elementary School (C)	367,000
Prince George's	Baden Elementary School (C)	139,000
Prince George's	Beacon Heights Elementary School (C)	306,000
Prince George's	Beltsville Elementary School (C)	1,712,000
Prince George's	Bond Mill Elementary School (C)	600,000
Prince George's	Bowie High School (C)	139,000
Prince George's	Buck Lodge Middle School (C)	1,643,000
Prince George's	Catherine T. Reed Elementary School (C)	1,221,000
Prince George's	Columbia Park Elementary School (C)	459,000
Prince George's	Crossland High School (C)	3,048,000
Prince George's	Deerfield Run Elementary School (C)	806,000
Prince George's	Duval High School (C)	558,000
Prince George's	Edgar Allen Poe Academy (C)	367,000
Prince George's	Eleanor Roosevelt High School (C)	1,529,000
Prince George's	Fairmont Heights High School (C)	5,000,000
Prince George's	Flintstone Elementary School (C)	183,000
Prince George's	Fort Foote Elementary School (C)	428,000
Prince George's	Gaywood Elementary School (C)	367,000
Prince George's	Glassmanor Elementary School (C)	509,000

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FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>Program Title</u>		
Prince George's	H. Winship Wheatley Elementary School (C)	193,000
Prince George's	Henry G. Ferguson Elementary School (C)	2,227,000
Prince George's	High Point High School (C)	628,000
Prince George's	J. Frank Dent Elementary School (C)	1,054,000
Prince George's	James H. Harrison Elementary School (C)	193,000
Prince George's	John Hanson Montessori School (C)	139,000
Prince George's	Kettering Elementary School (C)	1,094,000
Prince George's	Laurel High School (C)	153,000
Prince George's	Melwood Elementary School (C)	816,000
Prince George's	New Hyattsville Area Elementary School (C)	2,590,000
Prince George's	Oxon Hill High School (C)	9,435,000
Prince George's	Paint Branch Elementary School (C)	193,000
Prince George's	Rockledge Elementary School (C)	193,000
Prince George's	Rosa L. Parks Elementary (C)	289,288
Prince George's	Rose Valley Elementary School (C)	193,000
Prince George's	Samuel Chase Elementary School (C)	637,000
Prince George's	Waldon Woods Elementary School (C)	967,000
St. Mary's	Greenview Knolls Elementary School (C)	2,314,000
Washington	Barbara Ingram School for the Arts (C)	634,000
Washington	Bester Elementary School (C)	4,398,000
Washington	E. Russell Hicks Middle School (C)	277,000
Washington	Funkstown Elementary School	179,000
Washington	Hancock Middle/High School (C)	495,000
Washington	Pleasant Valley Elementary School (C)	247,000
Washington	Ruth Ann Monroe Primary School (C)	2,770,000
Wicomico	Bennett Middle School (C)	10,000,000
Wicomico	Delmar Elementary School (C)	199,000
Wicomico	Pittsville Elementary/Middle School (C)	609,000
Statewide	Design Reviews (P)	100,000
Statewide	Reserved Contingency (C)	(20,933,338)
Statewide	Energy Efficiency Initiative (C)	25,000,000
Statewide	Unreserved Contingency (C)	(1,840,750)
	TOTAL	326,393,000

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FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

AGENCY <u>Program Title</u>	<u>PROJECT</u>	<u>AMOUNT</u>
University System of Maryland		
<u>USMO - Capital Facilities Renewal</u>		
Allegany	FSU: Guild Center Roof Replacement (C)	245,000
Allegany	FSU: Sanitary sewer repairs, campuswide based on video survey (C)	281,336
Allegany	FSU: Window and Exterior Door Replacements - Phase 2 (C)	400,000
Allegany	UMCES: Appalachian Lab - Relocation of Air Handling Unit #2 (C)	207,000
Baltimore City	CSU: Campuswide Buildings, Grounds, and Signage - Repair, Replacement, and Upgrade (Phased) (C)	150,000
Baltimore City	CSU: Campuswide HVAC Repairs, Replacement and Mechanical Upgrades (Phased) (C)	109,000
Baltimore City	CSU: Replacement of roofs on Miles Connor Administration and Tawes Center buildings (C)	268,203
Baltimore City	CSU: Roofing Systems Repairs and Replacement - Upgrades (Phased) (C)	150,000
Baltimore City	UB: Refurbish elevators in the Business Center, Academic Center, Langsdale and the Law School (C)	100,000
Baltimore City	UB: Replace the structural supports for the Law School Cooling Towers (C)	224,610
Baltimore City	UB: Upgrade Elevators Campuswide (C)	418,000
Baltimore City	UMB: Electrical Distribution System Upgrades (Campuswide) (C)	345,000
Baltimore City	UMB: Medical School Teaching Facility - Mechanical Infrastructure Upgrade (C)	990,000
Baltimore City	UMB: Campuswide mechanical and electrical infrastructure upgrades (C)	3,123,460
Baltimore City	UMB: Fire Alarm System Upgrades and Replacements - Campuswide (C)	350,000
Baltimore City	UMB: Mechanical HVAC Upgrades, Campuswide (C)	990,000
Baltimore	TU: Phased Renewal of Building Envelopes (various buildings) (C)	400,000
Baltimore	TU: Renew/replace underground electrical, telecomm, water/ sanitary/ stormwater system improvements (C)	1,417,194
Baltimore	TU: Replace Mechanical, Electrical, and Plumbing Systems (various buildings) (C)	900,000
Baltimore	TU: Utility Infrastructure Renewal and Replacement (C)	289,000
Baltimore	UMBC: Renovation, electrical upgrade, HVAC and life safety improvements, multiple buildings (C)	782,939
Baltimore	UMBC: Campus Electrical Distribution/Mechanical Systems Improvements Campuswide (C)	500,000
Baltimore	UMBC: Classroom, Laboratory, and Lecture Hall Renovations (Phased) (C)	402,000
Baltimore	UMBC: Roof Replacement Campuswide (Phased) (C)	550,000
Calvert	UMCES: Replace steel bulkhead at the Research Fleet Operations facility (Chesapeake Bay Lab) (C)	225,975
Dorchester	UMCES: CBL - Comprehensive Replacement of Heat Pumps and Exterior Air Conditioning Units	110,000
Prince George's	BSU: James Gymnasium Air Conditioning (C)	1,500,000
Prince George's	BSU: Replace Robinson Hall emergency generator (C)	45,000
Prince George's	BSU: Roof Replacement (various buildings) (C)	747,291
Prince George's	UMCP: H.J. Patterson Hall Wing 1 Roof Repair (C)	400,000
Prince George's	UMCP: Animal Sciences Building Wing 1 Roof Replacement (C)	400,000
Prince George's	UMCP: Biology-Psychology Building Motor Control Center (MCC) Replacement (C)	250,000
Prince George's	UMCP: Building Electrical-Mechanical Infrastructure Upgrades (Phased) (C)	990,000

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FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>Program Title</u>		
Prince George's	UMCP: Building Exterior Shell and Structural Infrastructure Improvement (Phased) (C)	990,000
Prince George's	UMCP: Building HVAC Infrastructure Improvement (Phased) (C)	990,000
Prince George's	UMCP: Building Mold and Asbestos Abatement (Phased) (C)	150,000
Prince George's	UMCP: Campus Central Control and Monitoring System Improvement (Phased) (C)	300,000
Prince George's	UMCP: Campus Exterior Infrastructure Improvement (Phased) (C)	550,000
Prince George's	UMCP: Campus Water, Sanitary, Drain Infrastructure Improvement (Phased) (C)	295,000
Prince George's	UMCP: J.M. Patterson Hall Window Replacement (C)	250,000
Prince George's	UMCP: Maryland Agricultural Experiment Station Facilities Improvements (C)	100,000
Prince George's	UMCP: Mathematics Building Roof Replacement (C)	400,000
Prince George's	UMCP: Office Area Interior Improvements (various buildings) (C)	900,000
Prince George's	UMCP: Public Area Interior Improvements (various buildings) (C)	550,000
Prince George's	UMCP: Research/ Laboratory/ Data Facilities Improvements (various buildings) (C)	975,000
Prince George's	UMCP: Teaching Facilities Technology/Equipment Improvements (various buildings) (C)	510,000
Somerset	UMES: HVAC Equipment Replacement (C)	133,352
Somerset	UMES: Resurface Outdoor Track for Physical Education (C)	642,000
Somerset	UMES: Steam Line Replacement Between Wilson Hall and Frederick Douglass Library (C)	250,000
Wicomico	SU: Holloway Hall - Chiller Replacement (E)	136,000
Wicomico	SU: Devilbiss Hall - Roof Replacement (C)	250,000
Wicomico	SU: Holloway Hall Elevator upgrade – main (C)	150,000
Wicomico	SU: Replace the two cooling towers at Holloway Hall (C)	242,625
Statewide	Fund Adjustment (C)	(24,985)
	TOTAL	27,000,000
<u>Miscellaneous</u>		
<u>Legislative Initiatives</u>		
Allegany	Allegany Museum	200,000
Allegany	Friends Aware, Inc. Site and Project Development	250,000
Anne Arundel	Annapolis and Anne Arundel County Conference and Visitors Bureau - Roof Replacemen	100,000
Anne Arundel	Coordinating Center for Home and Community Care Building Facilities	200,000
Anne Arundel	Deale Elementary School Technology Enhancement Projec	23,000
Anne Arundel	Meade High School Concession Stand	150,000
Anne Arundel	Samaritan House Addition	100,000
Anne Arundel	Shiplap House	250,000
Anne Arundel	YWCA Counseling and Community Service Building Renovation	200,000
Baltimore City	Academy of Success Community Empowerment Center	200,000

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<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>Program Title</u>		
Baltimore City	Arch Social Club Historic Site Restoration	118,000
Baltimore City	Baltimore Design School	100,000
Baltimore City	Brooks Robinson Statue – Babe Ruth Birthplace Foundation	100,000
Baltimore City	Community Resource Center	175,000
Baltimore City	East Baltimore Historical Library	250,000
Baltimore City	Garrett-Jacobs Mansion	200,000
Baltimore City	Grace Outreach Center	90,000
Baltimore City	Healthy Start Client Service Center	100,000
Baltimore City	Meals on Wheels Green Building	150,000
Baltimore City	Miles Washington Family Support Center	175,000
Baltimore City	Mt. Lebanon CDC Community Center and Gymnasium	100,000
Baltimore City	Patricia and Arthur Modell Performing Arts Center at the Lyric	250,000
Baltimore City	Patterson Park Public Charter School Facade Restoration	50,000
Baltimore City	PMO Community Youth Center	125,000
Baltimore City	Port Discovery	150,000
Baltimore City	Roland Water Tower Stabilization	250,000
Baltimore	Acorn Hill Natural Play Area	215,000
Baltimore	Arrow Child and Family Ministries	154,000
Baltimore	Catonsville Family Center Y	500,000
Baltimore	Children’s Home Therapeutic Group Home Building	400,000
Baltimore	Lansdowne Volunteer Fire Department	20,000
Baltimore	Lighthouse Youth and Family Services Center	34,000
Baltimore	Maryland Food Bank Sustainability Project	300,000
Baltimore	Neighbor-Space of Baltimore County	150,000
Baltimore	Owings Mills High School Stadium	100,000
Baltimore	Turf Field Security Investment	50,000
Calvert	Calvert Marine Museum Exhibition Building	250,000
Calvert	Chesapeake Beach Skate Park	125,000
Calvert	End Hunger Kitchen	100,000
Calvert	North Beach Fishing Platform	100,000
Caroline	Senior Housing for the Disabled	250,000
Caroline	The Wharves at Choptank Crossing Heritage and Welcome Center	165,000
Carroll	Goodwill Industries of Monocacy Valley – Westminster Renovation	75,000
Cecil	Jacob Tome Gas House	80,000
Cecil	Milburn Stone Theatre	100,000
Charles	Heritage House	100,000

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<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>Program Title</u>		
Charles	Indian Head Center for the Arts Renovation	170,000
Charles	Jude House	50,000
Charles	Southern Maryland Carousel	25,000
Dorchester	Chesapeake Grove Senior Housing and Intergenerational Center	250,000
Frederick	Downtown Frederick Hotel and Conference Center	250,000
Frederick	Goodwill Industries of Monocacy Valley	75,000
Frederick	Mental Health Association Building	75,000
Harford	Aberdeen Youth Baseball Field	150,000
Harford	Broad Creek Memorial Scout Reservation	200,000
Howard	Carroll Baldwin Hall	150,000
Howard	Linwood Center	500,000
Howard	Roger Carter Recreation Center	365,000
Howard	Supported Living Facility	130,000
Montgomery	City of Rockville – Swim and Fitness Center	200,000
Montgomery	Homecrest House – Edwards Building	40,000
Montgomery	Inter-Generational Center Expansion for Programs – Easter Seals Greater Washington-Baltimore Region	100,000
Montgomery	Lower Montgomery County Bikesharing System	250,000
Montgomery	Montgomery Village Sportsplex	125,000
Montgomery	Muslim Community Center	225,000
Montgomery	National Center for Children and Families Youth Activities Center	250,000
Montgomery	Olney Police Satellite Station	10,000
Montgomery	Potomac Community Resources Home	50,000
Montgomery	Quebec Terrace Lighting	120,000
Montgomery	TLC's Katherine Thomas School	275,000
Montgomery	VisArts	25,000
Montgomery	Woodlawn Barn Visitor's Center	300,000
Prince George's	Dinosaur Park Improvements	25,000
Prince George's	Elizabeth Seton High School Window Upgrades	50,000
Prince George's	Family Crisis Center Security System	70,000
Prince George's	Forestville Military Academy Track	50,000
Prince George's	Fort Foote Elementary School Marquee Project	8,000
Prince George's	Gateway Arts Center at Brentwood	20,000
Prince George's	Glenarden Veterans Memorial	225,000
Prince George's	Hamilton Street Parking	250,000
Prince George's	Harbor Light Community Development Center	40,000
Prince George's	Knights of St. John Woodville School Building	50,000

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<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>Program Title</u>		
Prince George's	Labor of Love Learning Center	200,000
Prince George's	Largo High School PTSA Track Renovation	225,000
Prince George's	Laurel Boys and Girls Club Renovation	200,000
Prince George's	Riverdale Park Youth and Community Center	283,000
Prince George's	Riverdale Sportsplex	350,000
Prince George's	Southern Area Indoor Aquatic Center	100,000
St. Mary's	Sotterley Plantation Post-Hurricane Restoration	50,000
Talbot	Easton Head Start Center	250,000
Washington	Antietam Chapter #312 Korean War Veterans Monument	40,000
Washington	Lockhouse 44, Lock 44, and Western MD Railroad Lift Bridge	175,000
Worcester	Ocean City Center for the Arts	250,000
Regional	Food & Friends, Inc.	155,000
Regional	Maryland Alliance of Boys and Girls Clubs Renovations	250,000
	TOTAL	15,000,000
<u>MICUA - Private Higher Education Facilities Grant Program</u>		
Anne Arundel	St. John's College - New Hodson Hall and Carroll-Barrister House Renovation (C)	1,500,000
Baltimore City	Johns Hopkins University - New Undergraduate Teaching Laboratory Facility (CE)	4,000,000
Baltimore City	Notre Dame of Maryland University - New Academic Building for Schools of Nursing and Education (CE)	4,000,000
Carroll	McDaniel College - Hoover Library and Alumni Hall Renovations (CE)	1,500,000
	TOTAL	11,000,000
<u>Private Hospital Grant Program</u>		
Baltimore City	Kennedy Krieger Children's Hospital - Pediatric Rehabilitation and Feeding Disorder Unit Renovation (PCE)	500,000
Baltimore City	Union Memorial Hospital - Outpatient Renal Dialysis Unit Expansion (PCE)	242,500
Baltimore	Franklin Square Hospital - New Neonatal Intensive Care Unit (CE)	1,000,000
Baltimore	Northwest Hospital Center - Emergency Department Renovation and Expansion (CE)	700,000
Harford	Upper Chesapeake Medical Center, Inc. - Comprehensive Cancer Center Addition (PCE)	750,000
Howard	Howard County General Hospital - Psychiatric Unit Expansion and Renovation (CE)	707,500
Washington	Brook Lane Health Services, Inc. - Psychiatric Hospital Addition (CE)	1,100,000
	TOTAL	5,000,000