

DETAILED CONTENTS CAPITAL BUDGET VOLUME

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FOREWORD

The Department of Budget and Management annually produces the capital budget volume of the State Budget. This volume provides a description of each capital project and program funded in the proposed capital budget and five-year capital improvement program. Each chapter of the volume contains the capital improvement program for a separate State Agency. The chapter begins with a summary of factors influencing the capital improvement program, a summary of changes to the prior capital improvement program, followed by one or two sections summarizing any proposed State-owned capital projects and Grant and Loan programs.

The format of the pages for capital projects and capital programs is explained in Illustration #1 below and in Illustration #2 on the next page. Dollar amounts in the funding charts are displayed in thousands. For example:

1 = 1,000
 10 = 10,000
 100 = 100,000
 1,000 = 1,000,000
 10,000 = 10,000,000

UNIVERSITY SYSTEM OF MARYLAND

FY 2013 - FY 2017 Capital Improvement Program

Agency Name: **UNIVERSITY OF BALTIMORE**
 Budget Code: **RB28**

Project Type: **State-Owned Facilities**

Project Title: **New Law School Building (Baltimore City)**

Project Description: **Construct a new 112,310 NASF/189,700 GSF Law School building to accommodate growing enrollment and changes in instructional methods. The existing facility does not have enough space for current enrollment. Currently the space allotment per student is approximately 60 percent of the average for all American Bar Association approved law schools. Space shortages have also required the Law School to locate its nationally recognized law clinic programs in other facilities, making the integration of clinicians and non-clinical faculty difficult. Additionally, the current facility's concrete and cinderblock walls and the nine-foot column placements impede the upgrade of technology and spatial arrangements common in modern law instruction. State funding for this project leverages \$15 million in private/University funds. The FY 2013 budget includes funding to purchase equipment.**

Current Budget Year Amount: **FY 2013 Total \$4,037**

Source	Prior Auth.	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
GO Bonds	88,242	4,037	-	-	-	-	92,279
Non-Budgeted Funds	15,000	-	-	-	-	-	15,000
TOTAL	103,242	4,037	-	-	-	-	107,279

Use	Prior Auth.	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
Planning	9,449	-	-	-	-	-	9,449
Construction	90,580	-	-	-	-	-	90,580
Equipment	3,213	4,037	-	-	-	-	7,250
Funding Usage							

Fund Source(s): **Non-Budgeted Funds**

CIP Total: **4,037**

Note: ALL dollars are displayed in thousands.

Illustration #1 (Capital Project)

FOREWORD

MARYLAND DEPARTMENT OF AGING

Agency Name →

DEPARTMENT OF AGING

Budget Code: **DA07**

FY 2013 - FY 2017 Capital Improvement Program

Grants and Loans ← Program Type

Program Title →

Program Description →

Current Budget Year Amount

↓

FY 2013 Total **\$1,150**

The program provides financial assistance to local governments for the acquisition, design, construction, renovation, and equipping of senior centers. These centers provide programs and services to support seniors with health screenings, congregate meals, continuing education, recreational programs, information and assistance. The State may provide a grant of up to 50% of the project cost, not to exceed \$800,000. Local governments are required to match State funds on a dollar-for-dollar basis. The FY 2013 budget includes funding for three senior centers in three jurisdictions.

CIP Total

↙

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
GO Bonds	1,150	2,000	2,000	2,000	2,000	9,150
TOTAL	1,150	2,000	2,000	2,000	2,000	9,150

Project List for the Program →

Senior Centers Grant Program Project List

State Funding

State's Share of Costs

↙

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2013 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Baltimore City	Waxter Senior Center	700	-	350 C	-	50%
Somerset	Somerset County Senior Activity Center	1,300	-	600 C	-	46%
Washington	Washington County Senior Activity Center	5,800	-	800 C	-	14%
Statewide	Less Available Funds	(600)	-	(600)	-	100%
TOTAL		7,200	0	1,150	-	

Current Budget Year Amount

↙

Note: ALL dollars are displayed in thousands.

Illustration #2 (Capital Program)

INTRODUCTION

Maryland's proposed capital budget for fiscal year 2013, exclusive of the Department of Transportation, totals \$1,656,438,000 and is derived from several fund sources:

Source	Amount
General Obligation Bonds	1,112,880,000
General Funds	700,000
Special Funds	347,587,000
Federal Funds	147,947,000
Revenue Bonds	32,000,000
Qualified Zone Academy Bonds	15,324,000
	<hr/> 1,656,438,000

General obligation bonds are authorized and issued to provide funds for State-owned capital improvements such as prisons, State hospitals, facilities at public institutions of higher education, and State office buildings. General obligation bonds are also issued for various local capital projects, local jails, public schools, and community health centers.

General tax revenues or general funds, are most frequently used for operating budget items. However, a portion of general funds in FY 2013 - FY 2017 has been set aside for capital projects or programs and are identified herein. These funds are also referred to as "Capital Appropriations" or "PAYGO".

Special funds are dedicated to specific purposes such as parks and open space. They include private grants, user fees, dedicated taxes, and loan repayments.

Federal funds are grants from the federal government, which are designated for a specific purpose, such as construction of military facilities or the financing of housing programs.

Revenue bonds are funds generated through the sale of bonds secured by dedicated revenues and are not considered an obligation of the State of Maryland. Although not subject to the State general obligation bond debt limit, these bonds are subject to State Agency debt ceilings established by Executive Order 01.01.1989.13.

Qualified Zone Academy Bonds (QZAB) are special federally-authorized tax-credit bonds, which allow QZAB purchasers (limited to qualified insurance companies, banks and other lenders) to receive federal income tax credits. QZAB proceeds are used to fund capital improvements and repairs at existing schools in which at least 35% of the students are eligible for free or reduced-price lunch. All QZAB projects must have private business contributions equal to 10% of the cost of the projects.

Nonbudgeted funds are funds generated from fees, charges, grants, donations, and operations which are not included in the State budget because the activities which generate these funds are intended to be self-supporting. The expenditure of nonbudgeted funds for capital projects is subject to the availability of such funds in the amounts and in the years projected, and to decisions of the appropriate governing bodies. Nonbudgeted funds are included in project funding summaries to display total project costs, but are not included in agency subtotals or grand totals.

For fiscal year 2013, the capital budget proposes \$1,112,880,000 in general obligation bonds for State-owned facilities and grant and loan programs. A total of \$37,880,000 in general obligation bonds from prior years will be deauthorized to fund FY 2013 projects. The new net general obligation amount, subtracting deauthorizations, is \$1,075,000,000. Separate legislation will authorize an additional \$15,324,000 in Qualified Zone Academy Bonds (QZAB).

The fiscal year 2013 capital budget is summarized by fund source and use, for each agency's project or program on the following pages.

INTRODUCTION

The following tables show projects with GO Bond pre-authorizations. The first table shows projects that pre-authorized in FY 2012. The FY 2013 funding amounts for these projects have been adjusted to reflect current project needs. The second table shows the proposed pre-authorization levels for projects with construction funding in FY 2013.

FY 2013 Funding for Pre-Authorized Projects

<u>Project</u>	<u>Proposed FY 2013 Funding</u>
MDA - Maryland Agricultural Land Preservation Program	14,124,000
BCCC - Main Building Renovation - Administration Wing - Liberty Campus	6,686,000
MDE - Enhanced Nutrient Removal Program	18,175,000
MHEC - Community College Grant Program	16,686,000
DNR - Harriet Tubman Underground Railroad State Park	2,683,000
DNR - Program Open Space	70,079,000
DNR - Rural Legacy	14,889,000
BPW - Old Senate Chamber - State House	3,000,000
DSP - Helicopter Replacement	38,674,000
UMCP - Physical Sciences Complex - Phase I	29,550,000
FSU - Center for Communications and Information Technology	44,550,000
UMBC - New Performing Arts and Humanities Facility	33,225,000
MD School for the Blind - LIFE (Multiple Disabilities) Education Building	5,000,000
Total	297,321,000

Projects with Planned Pre-Authorizations

<u>Project</u>	<u>FY 2014</u>	<u>FY 2015</u>
MDA - Maryland Agricultural Land Preservation Program	12,653,000	6,134,000
DHMH - Henryton Center	3,050,000	
MHEC - Community College Grant Program	29,140,000	
MSU - New School of Business Complex and Connecting Bridge	43,550,000	3,050,000
DNR - Program Open Space - Local	15,585,000	8,638,000
DNR - Program Open Space - Stateside - Prior Funds Replacement	15,093,000	7,900,000
DNR - Rural Legacy	9,456,000	4,867,000
BPW - Old Senate Chamber Reconstruction - State House	2,100,000	
DSP - Helicopter Replacement	24,250,000	8,000,000
UMBC - New Performing Arts and Humanities Facility	30,600,000	
FSU - Center for Communications and Information Technology	4,700,000	
CSU - New Science and Technology Center	47,050,000	
MISC - Intercounty Connector	21,475,000	
Total	258,702,000	38,589,000

INTRODUCTION

Term

Property Acquisition	A
Americans with Disabilities Act	ADA
Construction, Renovation, or Demolition	C
Capital Improvement Program	CIP
	E
Federal Funds	FF
Fiscal Year	FY
General Funds	GF
General Obligation Bonds	GO Bonds
Gross Square Feet	GSF
	NASF
Net Square Feet	NSF
Planning or Design	P
Revenue Bonds	RB
Special Funds	SF

**FISCAL YEAR 2013
SUMMARY OF CAPITAL BUDGET BY FUND SOURCE**

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
State-Owned	383,951	700	2,500	75,301	32,000	494,452
Non-State Owned	728,929	-	345,087	72,646	-	1,146,662
SUBTOTALS	1,112,880	700	347,587	147,947	32,000	1,641,114
Qualified Zone Academy Bonds*	15,324	-	-	-	-	15,324
SUBTOTALS	1,128,204	700	347,587	147,947	32,000	1,656,438
Deauthorizations	(37,880)	-	-	-	-	(37,880)
SUBTOTALS	1,090,324	700	347,587	147,947	32,000	1,618,558
Department of Transportation	-	-	1,178,400	787,200	-	1,965,600
TOTALS	1,090,324	700	1,525,987	935,147	32,000	3,584,158

*Throughout the remainder of this document, Qualified Zone Academy Bonds (QZAB) are treated as General Obligation (GO) Bonds, because they represent a General Obligation of the State and are not tied to a particular revenue source.

**FISCAL YEAR 2013
SUMMARY OF CAPITAL BUDGET BY AGENCY
STATE-OWNED FACILITIES**

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
Baltimore City Community College	6,686	-	-	-	-	6,686
Department of Disabilities	1,600	-	-	-	-	1,600
Maryland Energy Administration	-	-	2,500	-	-	2,500
Maryland Environmental Service	7,462	-	-	-	-	7,462
Department of Health and Mental Hygiene	5,993	-	-	-	-	5,993
Department of Information Technology	30,250	-	-	51,678	-	81,928
Department of Juvenile Services	5,068	-	-	-	-	5,068
Department of Labor, Licensing and Regulation	1,620	-	-	-	-	1,620
Military Department	6,141	-	-	15,723	-	21,864
Morgan State University	29,185	-	-	-	-	29,185
Department of Natural Resources	19,268	-	-	-	-	19,268
Department of Public Safety and Correctional Services	1,200	-	-	7,900	-	9,100
Board of Public Works	38,884	-	-	-	-	38,884
St. Mary's College of Maryland	310	-	-	-	-	310
Department of State Police	38,674	-	-	-	-	38,674
University System of Maryland	183,550	-	-	-	32,000	215,550
Department of Veterans Affairs	-	700	-	-	-	700
SUBTOTALS	375,891	700	2,500	75,301	32,000	486,392
Deauthorizations	(25,316)	-	-	-	-	(25,316)
SUBTOTALS	350,575	700	2,500	75,301	32,000	461,076
Department of Transportation	-	-	1,178,400	787,200	-	1,965,600
TOTALS	350,575	700	1,180,900	862,501	32,000	2,426,676

FISCAL YEAR 2013
SUMMARY OF CAPITAL BUDGET BY AGENCY/PROGRAM
GRANTS AND LOANS

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
Department of Aging	1,150	-	-	-	-	1,150
Department of Agriculture	16,018	-	9,592	-	-	25,610
State Department of Education	5,000	-	-	-	-	5,000
Maryland Energy Administration	-	-	2,500	-	-	2,500
Department of the Environment	62,582	-	307,707	44,846	-	415,135
Department of Health and Mental Hygiene	2,421	-	-	-	-	2,421
Maryland Higher Education Commission	37,726	-	-	-	-	37,726
Department of Housing and Community Development	51,250	-	22,400	24,200	-	97,850
Department of Natural Resources	130,715	-	2,768	3,600	-	137,083
Department of Planning	1,150	-	120	-	-	1,270
Department of Public Safety and Correctional Services	50	-	-	-	-	50
Public School Construction Program	372,826	-	-	-	-	372,826
University of Maryland Medical System	13,500	-	-	-	-	13,500
Miscellaneous	57,925	-	-	-	-	57,925
SUBTOTALS	752,313	-	345,087	72,646	-	1,170,046
Deauthorizations	(12,564)	-	-	-	-	(12,564)
TOTALS	739,749	-	345,087	72,646	-	1,157,482

FISCAL YEAR 2013
SUMMARY OF CAPITAL BUDGET BY AGENCY/PROGRAM
STATE-OWNED FACILITIES AND GRANTS AND LOANS

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
Department of Aging	1,150	-	-	-	-	1,150
Department of Agriculture	16,018	-	9,592	-	-	25,610
Baltimore City Community College	6,686	-	-	-	-	6,686
Department of Disabilities	1,600	-	-	-	-	1,600
State Department of Education	5,000	-	-	-	-	5,000
Maryland Energy Administration	-	-	5,000	-	-	5,000
Department of the Environment	62,582	-	307,707	44,846	-	415,135
Maryland Environmental Service	7,462	-	-	-	-	7,462
Department of Health and Mental Hygiene	8,414	-	-	-	-	8,414
Maryland Higher Education Commission	37,726	-	-	-	-	37,726
Department of Housing and Community Development	51,250	-	22,400	24,200	-	97,850
Department of Information Technology	30,250	-	-	51,678	-	81,928
Department of Juvenile Services	5,068	-	-	-	-	5,068
Department of Labor, Licensing and Regulation	1,620	-	-	-	-	1,620
Military Department	6,141	-	-	15,723	-	21,864
Morgan State University	29,185	-	-	-	-	29,185
Department of Natural Resources	149,983	-	2,768	3,600	-	156,351
Department of Planning	1,150	-	120	-	-	1,270
Department of Public Safety and Correctional Services	1,250	-	-	7,900	-	9,150
Public School Construction Program	372,826	-	-	-	-	372,826
Board of Public Works	38,884	-	-	-	-	38,884
St. Mary's College of Maryland	310	-	-	-	-	310
Department of State Police	38,674	-	-	-	-	38,674
University of Maryland Medical System	13,500	-	-	-	-	13,500
University System of Maryland	183,550	-	-	-	32,000	215,550
Department of Veterans Affairs	-	700	-	-	-	700
Miscellaneous	57,925	-	-	-	-	57,925
SUBTOTALS	1,128,204	700	347,587	147,947	32,000	1,656,438
Deauthorizations	(37,880)	-	-	-	-	(37,880)
SUBTOTALS	1,090,324	700	347,587	147,947	32,000	1,618,558
Department of Transportation	-	-	1,178,400	787,200	-	1,965,600
TOTALS	1,090,324	700	1,525,987	935,147	32,000	3,584,158

* Includes Qualified Zone Academy Bonds

FISCAL YEARS 2013 - 2017
SUMMARY OF CAPITAL IMPROVEMENTS FOR STATE-OWNED FACILITIES

	Source of Funds	2013	2014	2015	2016	2017	Totals
Baltimore City Community College	GO	6,686	-	950	8,600	21,900	38,136
Maryland School for the Deaf	GO	-	2,300	-	-	-	2,300
Department of Disabilities	GO	1,600	1,600	1,600	1,600	1,600	8,000
Maryland Energy Administration	SF	2,500	2,500	2,500	2,500	2,500	12,500
Maryland Environmental Service	GO	7,462	14,550	11,200	9,950	13,350	56,512
Department of Health and Mental Hygiene	GO	5,993	3,050	20,550	21,300	2,750	53,643
Department of Information Technology	GO	30,250	36,200	32,200	15,700	-	114,350
	FF	51,678	11,930	-	-	-	63,608
Department of Juvenile Services	GO	5,068	26,700	48,700	25,850	6,100	112,418
Department of Labor, Licensing and Regulation	GO	1,620	-	-	-	-	1,620
Military Department	GO	6,141	-	-	-	-	6,141
	FF	15,723	-	-	-	-	15,723
Morgan State University	GO	29,185	46,850	43,550	43,450	8,650	171,685
Department of Natural Resources	GO	19,268	-	-	-	-	19,268
	SF	-	13,500	15,100	16,800	17,750	63,150
Department of Planning	GO	-	-	250	5,000	3,500	8,750
Department of Public Safety and Correctional Services	GO	1,200	25,900	61,150	28,100	80,100	196,450
	FF	7,900	-	-	-	-	7,900
Public School Construction Program	GO	-	200	-	200	-	400
Board of Public Works	GO	38,884	17,650	10,000	12,500	43,350	122,384
St. Mary's College of Maryland	GO	310	150	4,750	17,050	14,500	36,760
Southern Maryland Higher Education Center	GO	-	-	-	-	13,400	13,400
Department of State Police	GO	38,674	26,050	12,200	-	-	76,924
University System of Maryland	GO	183,550	112,050	140,400	206,900	167,300	810,200
	RB	32,000	32,000	32,000	32,000	32,000	160,000
Department of Veterans Affairs	GF	700	-	-	-	-	700
	FF	-	5,900	-	-	-	5,900
Miscellaneous	GO	-	21,475	-	-	-	21,475
SUBTOTALS	GO	375,891	334,725	387,500	396,200	376,500	1,870,816
Deauthorizations		(25,316)	-	-	-	-	(25,316)
SUBTOTALS	GO	350,575	334,725	387,500	396,200	376,500	1,845,500
	GF	700	-	-	-	-	700
	SF	2,500	16,000	17,600	19,300	20,250	75,650
	FF	75,301	17,830	-	-	-	93,131
	RB	32,000	32,000	32,000	32,000	32,000	160,000
TOTALS		461,076	400,555	437,100	447,500	428,750	2,174,981
Department of Transportation	SF	1,178,400	1,218,300	1,071,700	1,020,300	1,006,400	5,495,100
	FF	787,200	748,300	392,200	327,400	353,200	2,608,300
GRAND TOTALS ALL FUNDS		2,426,676	2,367,155	1,901,000	1,795,200	1,788,350	10,278,381

FISCAL YEARS 2013 - 2017

SUMMARY OF CAPITAL IMPROVEMENTS FOR GRANT AND LOAN PROGRAMS

	Source of Funds	2013	2014	2015	2016	2017	Totals
Department of Aging	GO	1,150	2,000	2,000	2,000	2,000	9,150
Department of Agriculture	GO	16,018	17,153	14,634	8,500	8,500	64,805
	SF	9,592	36,486	40,836	43,286	44,936	175,136
State Department of Education	GO	5,000	5,000	5,000	22,150	37,900	75,050
Maryland Energy Administration	SF	2,500	2,500	2,500	2,500	2,500	12,500
Department of the Environment	GO	62,582	66,050	50,750	83,250	39,550	302,182
	GF	-	1,000	1,000	1,000	1,000	4,000
	SF	307,707	233,800	217,050	204,250	205,250	1,168,057
	FF	44,846	45,700	45,700	45,700	45,700	227,646
Department of Health and Mental Hygiene	GO	2,421	7,750	7,750	7,750	7,750	33,421
Maryland Higher Education Commission	GO	37,726	80,000	80,000	80,000	80,000	357,726
Department of Housing and Community Development	GO	51,250	28,050	27,450	26,650	25,850	159,250
	SF	22,400	24,350	24,950	25,750	26,550	124,000
	FF	24,200	19,000	19,000	19,000	19,000	100,200
Department of Natural Resources	GO	130,715	65,134	56,405	10,000	10,500	272,754
	SF	2,768	81,250	97,800	107,300	112,800	401,918
	FF	3,600	3,600	4,000	3,600	3,600	18,400
Department of Planning	GO	1,150	1,150	1,150	1,150	850	5,450
	SF	120	100	200	150	150	720
Department of Public Safety and Correctional Services	GO	50	5,000	7,500	10,000	10,000	32,550
Public School Construction Program	GO	372,826	260,649	256,100	256,100	256,100	1,401,775
University of Maryland Medical System	GO	13,500	5,150	500	5,000	5,000	29,150
Miscellaneous	GO	57,925	50,200	34,200	29,000	34,900	206,225
SUBTOTALS	GO	752,313	593,286	543,439	541,550	518,900	2,949,488
Deauthorizations		(12,564)	-	-	-	-	(12,564)
SUBTOTALS	GO	739,749	593,286	543,439	541,550	518,900	2,936,924
	GF	-	1,000	1,000	1,000	1,000	4,000
	SF	345,087	378,486	383,336	383,236	392,186	1,882,331
	FF	72,646	68,300	68,700	68,300	68,300	346,246
TOTALS		1,157,482	1,041,072	996,475	994,086	980,386	5,169,501

* Includes Qualified Zone Academy Bonds

FISCAL YEARS 2013 - 2017
SUMMARY OF CAPITAL IMPROVEMENTS FOR STATE-OWNED
FACILITIES AND GRANT AND LOAN PROGRAMS

	Source of Funds	2013	2014	2015	2016	2017	Totals
Department of Aging	GO	1,150	2,000	2,000	2,000	2,000	9,150
Department of Agriculture	GO	16,018	17,153	14,634	8,500	8,500	64,805
	SF	9,592	36,486	40,836	43,286	44,936	175,136
Baltimore City Community College	GO	6,686	-	950	8,600	21,900	38,136
Maryland School for the Deaf	GO	-	2,300	-	-	-	2,300
Department of Disabilities	GO	1,600	1,600	1,600	1,600	1,600	8,000
State Department of Education	GO	5,000	5,000	5,000	22,150	37,900	75,050
Maryland Energy Administration	SF	5,000	5,000	5,000	5,000	5,000	25,000
Department of the Environment	GO	62,582	66,050	50,750	83,250	39,550	302,182
	GF	-	1,000	1,000	1,000	1,000	4,000
	SF	307,707	233,800	217,050	204,250	205,250	1,168,057
	FF	44,846	45,700	45,700	45,700	45,700	227,646
Maryland Environmental Service	GO	7,462	14,550	11,200	9,950	13,350	56,512
Department of Health and Mental Hygiene	GO	8,414	10,800	28,300	29,050	10,500	87,064
Maryland Higher Education Commission	GO	37,726	80,000	80,000	80,000	80,000	357,726
Department of Housing and Community Development	GO	51,250	28,050	27,450	26,650	25,850	159,250
	SF	22,400	24,350	24,950	25,750	26,550	124,000
	FF	24,200	19,000	19,000	19,000	19,000	100,200
Department of Information Technology	GO	30,250	36,200	32,200	15,700	-	114,350
	FF	51,678	11,930	-	-	-	63,608
Department of Juvenile Services	GO	5,068	26,700	48,700	25,850	6,100	112,418
Department of Labor, Licensing and Regulation	GO	1,620	-	-	-	-	1,620
Military Department	GO	6,141	-	-	-	-	6,141
	FF	15,723	-	-	-	-	15,723
Morgan State University	GO	29,185	46,850	43,550	43,450	8,650	171,685
Department of Natural Resources	GO	149,983	65,134	56,405	10,000	10,500	292,022
	SF	2,768	94,750	112,900	124,100	130,550	465,068
	FF	3,600	3,600	4,000	3,600	3,600	18,400
Department of Planning	GO	1,150	1,150	1,400	6,150	4,350	14,200
	SF	120	100	200	150	150	720
Department of Public Safety and Correctional Services	GO	1,250	30,900	68,650	38,100	90,100	229,000
	FF	7,900	-	-	-	-	7,900
Public School Construction Program	GO	372,826	260,849	256,100	256,300	256,100	1,402,175
Board of Public Works	GO	38,884	17,650	10,000	12,500	43,350	122,384
St. Mary's College of Maryland	GO	310	150	4,750	17,050	14,500	36,760
Southern Maryland Higher Education Center	GO	-	-	-	-	13,400	13,400

Department of State Police	GO	38,674	26,050	12,200	-	-	76,924
University of Maryland Medical System	GO	13,500	5,150	500	5,000	5,000	29,150
University System of Maryland	GO	183,550	112,050	140,400	206,900	167,300	810,200
	RB	32,000	32,000	32,000	32,000	32,000	160,000
Department of Veterans Affairs	GF	700	-	-	-	-	700
	FF	-	5,900	-	-	-	5,900
Miscellaneous	GO	57,925	71,675	34,200	29,000	34,900	227,700
SUBTOTALS	GO	1,128,204	928,011	930,939	937,750	895,400	4,820,304
Deauthorizations		(37,880)	-	-	-	-	(37,880)
SUBTOTALS	GO	1,090,324	928,011	930,939	937,750	895,400	4,782,424
	GF	700	1,000	1,000	1,000	1,000	4,700
	SF	347,587	394,486	400,936	402,536	412,436	1,957,981
	FF	147,947	86,130	68,700	68,300	68,300	439,377
	RB	32,000	32,000	32,000	32,000	32,000	160,000
TOTALS		1,618,558	1,441,627	1,433,575	1,441,586	1,409,136	7,344,482
Department of Transportation	SF	1,178,400	1,218,300	1,071,700	1,020,300	1,006,400	5,495,100
	FF	787,200	748,300	392,200	327,400	353,200	2,608,300
GRAND TOTALS ALL FUNDS		3,584,158	3,408,227	2,897,475	2,789,286	2,768,736	15,447,882

* Includes Qualified Zone Academy Bonds

**FISCAL YEAR 2013
SUMMARY OF DEAUTHORIZED FUNDS**

Twenty-one (21) program and project authorizations have fund balances available which are no longer needed for their original purpose. These funds are recommended for deauthorization and the loans in which they were included are shown below.

<u>Bond Year and Project</u>	<u>Amount of Deauthorization</u>	<u>Rationale</u>
Maryland Consolidated Capital Bond Loan of 2005		
DHMH - Community Health Facilities Grant	1,600	Project Not Moving Forward
DPSCS - Frederick County Detention Center	117	Design Complete
MES - Water and Sewer Improvements	285	Projects Substantially Complete
Maryland Consolidated Capital Bond Loan of 2006		
MSD - New Elementary, Family Education, and Student Support Services Complex	131	Project Substantially Complete
Maryland Consolidated Capital Bond Loan of 2007		
SU - Teacher Education and Technology Complex	300	Project Complete
Maryland Consolidated Capital Bond Loan of 2008		
CSU - New Physical Education Complex	1,139	Project Complete
CSU - Health and Human Services Building	344	Project Complete
DGS - Ethanol Fueling Stations	183	Project Substantially Complete
DHMH - New Maximum Security Wing	149	Project Complete
UMCP - ADA Elevator - Pokomoke Building	156	Project Complete
UMCES - Oyster Production Facility	833	Project Complete
Maryland Consolidated Capital Bond Loan of 2009		
MES - Water and Sewer Improvements	1,151	Project Not Moving Forward
MISC - National Children's Museum	1,750	Project Delayed
MISC - National Children's Museum	1,500	Project Delayed
MISC - National Children's Museum	547	Project Delayed
MSD - New Cafeteria - Frederick	376	Project Substantially Complete
MSD - Parking Lot and Athletic Fields -Columbia	351	Project Substantially Complete
Maryland Consolidated Capital Bond Loan of 2010		
BSU - New Fine and Performing Arts Building	2,995	Project Complete
DPSCS - BCDC - New Youth Detention Facility	16,923	Project on Hold Pending Scope Reevaluation
MISC - National Children's Museum	5,000	Project Delayed
Maryland Consolidated Capital Bond Loan of 2011		
DHCD - Neighborhood Business Development Program	2,050	Special Fund Replacement Canceled
TOTAL	37,880	

FISCAL YEARS 2013 - 2017
OPERATING BUDGET IMPACTS OF CONSTRUCTION PROJECTS AT
STATE-OWNED FACILITIES

The cost of capital projects is not limited to the expenditure associated with construction. The operation of the facility represents an on-going cost to State government. The following charts summarize the estimated net operating budget impacts of State facilities included in the fiscal year 2013 capital budget. These impacts are detailed for fiscal years 2013 through 2017.

The charts only include projects that will receive design and/or construction funding in fiscal year 2013. Generally, grant and loan programs are excluded because the on-going activity in these programs does not have a direct measurable net effect on the State's operating budget or personnel. Also excluded are auxiliary projects at State colleges and universities, except those supported with State funds.

Project	2013	2014	2015	2016	2017
Baltimore City Community College					
Main Building Renovation - Administration Wing	-	359	-	-	-
Subtotal.....	-	359	-	-	-
Board of Public Works					
Annapolis Post Office	-	-	TBD	TBD	TBD
Subtotal.....	-	-	TBD	TBD	TBD
Department of Health and Mental Hygiene					
Dorsey Run - Secure Evaluation and Therapeutic Treatment Center (SETT)	-	-	-	-	6,823
Henryton Center - Abate Asbestos and Raze Building	-	(37)	(74)	(74)	(74)
Subtotal.....	-	(37)	(74)	(74)	6,749
Department of Information Technology					
Public Safety Communications System	26,958	17,504	15,082	10,881	7,012
Subtotal.....	26,958	17,504	15,082	10,881	7,012
Department of Juvenile Services					
Southern Maryland Children's Center	-	-	-	-	10,908
Subtotal.....	-	-	-	-	10,908
Department of Natural Resources					
Elk Neck State Park Improvements	-	-	-	33	21
Harriet Tubman Underground Railroad State Park	107	560	516	469	469
Point Lookout State Park - Lighthouse Restoration	-	-	-	183	76
Wellington Wildlife Management Area - Office Renovation	-	-	20	12	13
Subtotal.....	107	560	536	697	579
Military Department					
Subtotal.....	=	38	38	38	38
Morgan State University					
New School of Business Complex	-	152	1,406	2,150	2,324
New Jenkins Behavioral and Social Sciences Center	-	-	-	-	1,702
Subtotal.....	-	152	1,406	2,150	4,026
Department of Public Safety and Correctional Services					
Dorsey Run Correctional Facility	-	-	5,195	8,467	15,353
Subtotal.....	-	-	5,195	8,467	15,353

FISCAL YEARS 2013 - 2017
OPERATING BUDGET IMPACTS OF CONSTRUCTION PROJECTS AT
STATE-OWNED FACILITIES

Project	2013	2014	2015	2016	2017
St. Mary's College of Maryland					
Anne Arundel Hall Reconstruction	-	-	-	-	272
Subtotal.....	-	-	-	-	272
University System of Maryland					
BSU - Campuswide Site Improvements	39	55	57	59	61
BSU - New Natural Science Center	-	-	-	61	983
CSU - New Science and Technology Center	-	395	3,204	4,132	4,201
FSU - New Center for Communications and IT	565	2,877	3,044	3,063	3,082
UMBC - New Performing Arts and Humanities Facility	1,053	1,498	2,296	2,351	2,407
UMCES - New Environmental Sustainability Research Laboratory	-	-	-	96	293
UMCP - Physical Sciences Complex - Phase I - North Campus	479	4,078	4,767	4,765	4,763
UMCP - Remote Library Storage Facility	-	-	23	587	587
UMCP - University Learning and Teaching Center	-	-	-	470	3,147
TU - Smith Hall Addition and Renovation	-	-	-	-	195
TU - Campuswide Safety and Circulation Improvements	-	51	47	47	47
Subtotal.....	2,136	8,954	13,438	15,631	19,766
Department of Veterans Affairs					
Crownsville Veterans Cemetery Expansion of Burial Capacity Phase III	-	-	2	2	2
Subtotal.....	-	-	2	2	2
GRAND TOTAL	29,201	27,530	35,623	37,792	64,705

**FISCAL YEARS 2013 - 2017
PERSONNEL IMPACTS OF CONSTRUCTION PROJECTS AT
STATE-OWNED FACILITIES**

Project	2013	2014	2015	2016	2017
Department of Health and Mental Hygiene					
Dorsey Run - Secure Evaluation and Therapeutic Treatment Center (SETT)	-	-	-	-	109
Subtotal.....	-	-	-	-	109
Department of Information Technology					
Public Safety Communications System	1	-	-	-	-
Subtotal.....	1	-	-	-	-
Department of Juvenile Services					
Southern Maryland Children's Center	-	-	-	-	132
Subtotal.....	-	-	-	-	132
Morgan State University					
New School of Business Complex	-	-	-	5	5
New Jenkins Behavioral and Social Sciences Center	-	-	-	-	3
Subtotal.....	-	-	-	5	8
Department of Natural Resources					
Elk Neck State Park Improvements	-	-	-	1	1
Harriet Tubman Underground Railroad State Park	1	5	5	5	5
Point Lookout State Park - Lighthouse Restoration	-	-	-	4	4
Subtotal.....	1	5	5	10	10
Department of Public Safety and Correctional Services					
Dorsey Run Correctional Facility	-	-	117	176	234
Subtotal.....	-	-	117	234	234
St. Mary's College of Maryland					
Anne Arundel Hall Reconstruction	-	-	-	-	3
Subtotal.....	-	-	-	-	3

FISCAL YEARS 2013 - 2017
PERSONNEL IMPACTS OF CONSTRUCTION PROJECTS AT
STATE-OWNED FACILITIES

Project	2013	2014	2015	2016	2017
University System of Maryland					
BSU - Campuswide Site Improvements	1	1	1	1	1
BSU - New Natural Science Center	-	-	-	-	3
CSU - New Science and Technology Center	-	-	21	21	21
FSU - New Center for Communication and IT	-	9	9	9	9
UMBC - New Performing Arts and Humanities	4	7	7	7	7
UMCES - New Environmental Sustainability Research Laboratory	-	-	-	1	1
UMCP - Physical Sciences Complex - Phase I - North Campus	-	20	27	27	27
UMCP - Remote Library Storage Facility	-	-	-	4	4
UMCP - University Learning and Teaching Center	-	-	-	-	10
TU - Campuswide Safety and Circulation Improvements	-	1	1	1	1
Subtotal.....	5	38	66	71	84
GRAND TOTAL	7	43	188	320	580

FISCAL YEARS 2013 - 2017
SUMMARY OF CAPITAL PROJECTS POSSIBLY SUBJECT TO
FEDERAL RESTRICTIONS ON THE USE OF TAX-EXEMPT FINANCING

The Internal Revenue Code limits the use of tax-exempt bonds for "private business use" by non-governmental persons to no more than five percent (5%) of the tax-exempt bonds of any issue, to a maximum of \$15 million per issue. This limit applies to the State's general obligation bonds, as well as to tax-exempt bonds issued by State-controlled agencies. Two conditions must be satisfied for a project to be subject to the limitation. There must be private business use and private payment. Private business use is use of a tax-exempt financed facility by any entity or person other than State-controlled agencies or local governments, or on a different basis than members of the general public. Examples of private business use include the rental of space in a tax-exempt financed building and the operation of a bookstore or dining facility by a private company. Research sponsored by private companies can sometimes constitute private business use. The structure of operating or research agreements is also used to determine private business use. Private payment is payment for the privately-used portion of a facility above the costs of operating and maintaining that portion of the facility. Also, taking an equity position in a tenant company could lead to a private payment. An example of private payment would be for a tenant in a tax-exempt financed building to pay enough rent to cover not only maintenance but also some of the debt service. The Internal Revenue Code also limits the use of tax-exempt bonds for financing private loans to non-governmental persons to no more than five percent (5%) of the tax-exempt bonds of any issue, to a maximum of \$5 million per issue. The most commonly used term for the portion of bond issues that can be used for private business use and private loans is private activity.

The FY 2013 capital budget includes 13 programs and projects that may meet the conditions described above. Their GO Bond funding and possible private activity amounts are shown below. In some cases, the private activity dollars total exceeds the sum of five fiscal years due to prior-year amounts. In order to be conservative, the table assumes that 100% of the bond funds for these programs will be used for private activity. The bottom line of the table shows the percentage of total GO Bonds in each year (assuming two approximately equal GO Bond issues per year) that could go to private activity.

Project	Total Cost	GO Bonds	Private		Private Dollars By Fiscal Year					
			%	\$	2013	2014	2015	2016	2017	
Department of Housing and Community Development										
Community Legacy Program	21,250	21,250	≤10%	2,000	400	400	400	400	400	
Homeownership Programs	44,000	37,500	≤100%	37,500	8,000	7,600	7,500	7,300	7,100	
Rental Housing Programs	37,500	15,000	≤100%	15,000	15,000	-	-	-	-	
Neighborhood Business Development	21,250	8,950	≤100%	8,950	2,350	2,100	1,800	1,500	1,200	
Partnership Rental Housing	30,000	30,000	≤100%	30,000	6,000	6,000	6,000	6,000	6,000	
Special Loan Programs	52,000	31,800	≤100%	31,800	6,900	6,600	6,400	6,100	5,800	
Strategic Demolition and Smart Growth Fund	5,000	5,000	≤100%	5,000	5,000	-	-	-	-	
Department of Information Public Safety										
Communications System	283,197	159,350	15%	23,903	3,788	5,250	4,830	2,355	-	
Department of Natural Resources										
Waterway Improvement Program - Dundee Creek										
Marina Improvements	675	675	12%	81	81	-	-	-	-	
Board Public Works										
Annapolis Post Office	6,332	6,332	50%	3,166	1,891	1,275	-	-	-	
Morgan State University										
School of Business Complex	71,664	71,664	1%	717	438	25	-	-	-	

Project	Total Cost	GO Bonds	Private		Private Dollars By Fiscal Year				
			%	\$	2013	2014	2015	2016	2017
University System of Maryland									
UMCP - Physical Sciences									
Complex - Phase I	126,474	115,668	5%	5,783	1,478	265	-	-	-
FSU - Center for									
Communications and									
Information Technology	66,735	66,735	6%	3,337	2,673	435	-	-	-
Total Possible Private Dollars	766,077	569,924	≤30%	167,236	53,998	29,950	26,930	23,655	20,500
Total GO Bonds					1,075,000	925,000	935,000	945,000	955,000
Total as % of GO Bonds					5.0%	3.2%	2.9%	2.5%	2.1%

DEPARTMENT OF AGING

SUMMARY

The Department of Aging coordinates State and local services for seniors. These services promote independence and choice, enabling people to age with dignity. Services include: meals and nutrition, housing assistance, medical and long-term care assistance, employment assistance, and educational and recreational programming. The Department's Capital Improvement Program focuses on assisting local governments to construct and renovate senior centers. There are 117 senior centers in Maryland. Through the Senior Centers Grant Program, the Department provides grants for up to 50% of the total cost of these projects, up to \$800,000 in State funding. Senior centers facilitate the coordinated delivery of services to support seniors, e.g. health screening, congregate meals, and educational and recreational programs. For the ten-year period from FY 2002 to FY 2012, the Maryland Department of Aging provided funds to assist in the construction or renovation of 30 senior center projects across the State.

CHANGES TO FY 2012 - FY 2016 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2013

None

Changes to FY 2014 - FY 2016

None

DEPARTMENT OF AGING

FY 2013 - FY 2017 Capital Improvement Program

Grants and Loans

DEPARTMENT OF AGING

Budget Code: DA07

Senior Centers Grant Program (Statewide) FY 2013 Total **\$1,150**

The program provides financial assistance to local governments for the acquisition, design, construction, renovation, and equipping of senior centers. These centers provide programs and services to support seniors with health screenings, congregate meals, continuing education, recreational programs, information and assistance. The State may provide a grant of up to 50% of the project cost, not to exceed \$800,000. Local governments are required to match State funds on a dollar-for-dollar basis. The FY 2013 budget includes funding for three senior centers in three jurisdictions.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	1,150	2,000	2,000	2,000	2,000	9,150
TOTAL	1,150	2,000	2,000	2,000	2,000	9,150

Senior Centers Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2013 Request</u>	<u>Future Request</u>	
Baltimore City	Waxter Senior Center	700	-	350 C	-	50%
Somerset	Somerset County Senior Activity Center	1,300	-	600 C	-	46%
Washington	Washington County Senior Activity Center	5,800	-	800 C	-	14%
Statewide	Less Available Funds	(600)	-	(600)	-	100%
TOTAL		7,200	-	1,150	-	

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	1,150	2,000	2,000	2,000	2,000	9,150
TOTAL	1,150	2,000	2,000	2,000	2,000	9,150

Total Program - Department of Aging

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	1,150	2,000	2,000	2,000	2,000	9,150

DEPARTMENT OF AGRICULTURE

SUMMARY

The Department of Agriculture helps farmers produce high-quality commodities, promotes Maryland agricultural products, and protects consumers and the environment. In pursuit of these activities, the Department is organized into four main offices: Office of the Secretary; Marketing, Animal Industries and Consumer Services; Plant Industries and Pest Management; and Resource Conservation.

The FY 2013 - FY 2017 Capital Improvement Program provides funds for three programs which help farmers preserve Maryland's farmland, transition from growing tobacco to other crops, and reduce nutrient (nitrogen and phosphorus) runoff. These programs are the Agricultural Land Preservation Program, the Tobacco Transition Program, and the Agricultural Cost-Share Program.

The Agricultural Land Preservation Program preserves productive agricultural land, limits the extent and impact of suburban development, and protects the rural character of Maryland's landscape. Through the end of FY 2011, the program has permanently preserved 287,807 acres of agricultural land. The FY 2013 - FY 2017 Capital Improvement Program provides funding to preserve an estimated 35,000 additional acres of farmland.

The Tobacco Transition Program provides funds to farmers who transition from growing tobacco to other crops. Since the beginning of the Tobacco Transition Program, 92% of the 1998 eligible tobacco has been taken out of production as 83% of growers have taken Maryland's Tobacco Buyout. This represents 7.65 million pounds of tobacco. The program also purchases easements to retain land in non-tobacco agricultural use.

The Agricultural Cost-Share Program was created in 1983 as a result of an agreement among the Chesapeake Bay States (Maryland, Virginia, Pennsylvania, and the District of Columbia), the U.S. Environmental Protection Agency, and the Chesapeake Bay Commission to reduce the amount of nutrients (nitrogen and phosphorus) entering the Chesapeake Bay. Agricultural activities in Maryland account for a significant portion of the nitrogen and phosphorus entering the Chesapeake Bay. The Agricultural Cost-Share Program provides financial incentives to farmers to implement best management practices which reduce nutrient runoff from Maryland's farmland.

CHANGES TO FY 2012 - FY 2016 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2013

Additions:

None

Deletions:

Maryland Agricultural Cost-Share Program: Funding is not provided for the Maryland Agricultural Cost-Share Program in FY 2013. The program has sufficient funding available from prior authorizations to maintain recent program activity levels in FY 2013. Maryland has received increased USDA funding through the Chesapeake Bay Watershed Initiative to fund best management practices to reduce nutrient runoff from farmland. These federal funds offset the need for GO Bonds.

Changes to FY 2014 - FY 2016

None

DEPARTMENT OF AGRICULTURE

FY 2013 - FY 2017 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: LA1111

Agricultural Land Preservation Program (Statewide) FY 2013 Total \$22,874

This program preserves productive agricultural land and woodland, limits the extent and impact of urban sprawl development, and protects agricultural land and woodland as open space through the purchase of perpetual preservation easements. Financial support for this program typically comes from the State property transfer tax, agricultural transfer tax, local matching funds, and the Federal Farmland Protection Program. However, State general obligation bonds have occasionally been used to finance easement purchases. The FY 2013 budget will provide funding to preserve an estimated 4,100 additional acres.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	14,124	12,653	6,134	-	-	32,911
Special Funds	8,750	33,750	38,100	41,050	42,700	164,350
TOTAL	22,874	46,403	44,234	41,050	42,700	197,261

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	14,124	12,653	6,134	-	-	32,911
Special Funds	8,750	33,750	38,100	41,050	42,700	164,350
TOTAL	22,874	46,403	44,234	41,050	42,700	197,261

DEPARTMENT OF AGRICULTURE

MARKETING, ANIMAL INDUSTRIES & CONSUMER SERVICES

Budget Code: LA1213

Tobacco Transition Program (Regional) FY 2013 Total \$2,736

This program assists tobacco growers with the transition to growing alternative crops and starting natural resource-based enterprises. The Department of Agriculture works with the Tri-County Council of Southern Maryland to operate the program and disburse the funds. The Tobacco Transition Program has two capital components: the Tobacco Buyout component, under which eligible tobacco growers will receive one dollar per pound per year for ten years to stop growing tobacco; and the Agricultural Land Preservation component, which assists in purchasing agricultural easements with local government and/or the State's Agricultural Land Preservation Program funds. The FY 2013 goal is to increase the total number of growers who place land under agricultural preservation to 240, which will result in preserving an estimated 28,500 acres.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	1,894	-	-	-	-	1,894
Special Funds	842	2,736	2,736	2,236	2,236	10,786
TOTAL	2,736	2,736	2,736	2,236	2,236	12,680

Subtotals for Marketing, Animal Industries & Consumer Services

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	1,894	-	-	-	-	1,894
Special Funds	842	2,736	2,736	2,236	2,236	10,786
TOTAL	2,736	2,736	2,736	2,236	2,236	12,680

DEPARTMENT OF AGRICULTURE

OFFICE OF RESOURCE CONSERVATION

Budget Code: LA1505

Maryland Agricultural Cost-Share Program (Statewide)

This program provides grants to Maryland's farmers for installing one or more of 30 nationally recognized best management practices (BMPs) that reduce soil erosion and nutrient runoff from farmland. The program requires a minimum 12.5% cost-share match from grantees. In addition, State financial assistance for most BMPs is limited to \$35,000 per project or \$75,000 per farm. These limits increase to \$100,000 per project and \$150,000 per farm when proposed BMPs include animal waste storage facilities.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	4,500	8,500	8,500	8,500	30,000
TOTAL	-	4,500	8,500	8,500	8,500	30,000

Subtotals for Office of Resource Conservation

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	4,500	8,500	8,500	8,500	30,000
TOTAL	-	4,500	8,500	8,500	8,500	30,000

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	16,018	17,153	14,634	8,500	8,500	64,805
Special Funds	9,592	36,486	40,836	43,286	44,936	175,136
TOTAL	25,610	53,639	55,470	51,786	53,436	239,941

Total Program - Department of Agriculture

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	16,018	17,153	14,634	8,500	8,500	64,805
Special Funds	9,592	36,486	40,836	43,286	44,936	175,136
TOTAL	25,610	53,639	55,470	51,786	53,436	239,941

BALTIMORE CITY COMMUNITY COLLEGE

SUMMARY

Baltimore City Community College is Maryland's only State-operated community college. It offers day, evening, and weekend courses at satellite locations around Baltimore City, as well as at its primary location at the Liberty Campus in northwest Baltimore. The College's mission is to provide: high-quality transfer, technical, and career programs; continuing education and developmental education courses; and community service programs that are both accessible and affordable. These programs enable students to continue their education at upper division educational institutions and/or obtain the necessary skills for career success based on community needs and workplace requirements.

The focus of the College's FY 2013 - FY 2017 Capital Improvement Program is on the modernization of the Main Building, the demolition of the Bard Library to be replaced by a new Library Learning Resource Center, and construction of a loop road and other entrance improvements on the Liberty Campus. The Main Building, built in 1965 to house most of the academic and administrative programs on campus, has become physically and functionally inadequate. The proposed improvements will provide modern instructional and administrative space, and improve the functionality of existing space. The Bard Library is in need of replacement due to its inadequate HVAC and electrical systems, as well as lack of adequate study and computer resource space. The Liberty Campus is landlocked with only one entrance to and exit from the campus. Because of this, the College is unable to provide a secondary access point to the campus. The Loop Road project will facilitate better entrance and exit of the Campus by emergency vehicles as well as faculty, staff, students, and visitors.

CHANGES TO FY 2012 - FY 2016 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2013

Additions:

None

Deletions:

Performing Arts Center - Liberty Campus (P): Design and construction funding for this project has been deleted from the CIP because the building is no longer justified based on student enrollment in Fine Arts programs.

Changes to FY 2014 - FY 2016

None

BALTIMORE CITY COMMUNITY COLLEGE

FY 2013 - FY 2017 Capital Improvement Program

State-Owned Facilities

BALTIMORE CITY COMMUNITY COLLEGE

Budget Code: RC00

Liberty Campus: Main Building Renovation - Administration Wing (Baltimore City) **FY 2013 Total \$6,686**

Upgrade the College's signature building, constructed in 1965 on the Liberty Heights Avenue campus, to provide modern academic and administrative space. The project is intended to enhance instructional space for new and existing programs and activities; correct functional building deficiencies and design inadequacies; to upgrade utility systems, including fire suppression, HVAC, electrical, telecommunications, and instructional delivery technology; and to replace external curtain walls. The project will be constructed in phases because it is impractical to close the entire building for renovation. The Classroom Wing, which involved renovations to the back "spine" of the Main Building's E-like shape and improvements to the mechanical system, and the Student Services Wing, which involved renovations to the building's northern wing, have both been completed. The FY 2013 budget includes funding to renovate and equip the Administration Wing.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	41,314	6,686	-	-	-	-	48,000
TOTAL	41,314	6,686	-	-	-	-	48,000

<u>Use</u>							
Planning	4,648	-	-	-	-	-	4,648
Construction	35,221	5,774	-	-	-	-	40,995
Equipment	1,445	912	-	-	-	-	2,357

Liberty Campus: Loop Road, Inner Loop and Entrance Improvements (Baltimore City)

Construct a variety of safety, infrastructure, and site improvements at the Liberty Campus. The project will increase the functional capacity of vehicular access and roadways at the Campus; vehicular and pedestrian circulation; underground utility and infrastructure systems; and facilitate better entrance and exit of the Campus by emergency vehicles. The project will include improved lighting, emergency telephones, removal of deteriorating roadways, a new loop road, storm water management systems, outdoor furnishings and ADA regulatory compliance. The project will also allow the College to better identify building areas on the Campus, allowing for future development.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	-	-	950	6,700	6,500	14,150
TOTAL	-	-	-	950	6,700	6,500	14,150

<u>Use</u>							
Planning	-	-	-	950	200	-	1,150
Construction	-	-	-	-	6,500	6,500	13,000

BALTIMORE CITY COMMUNITY COLLEGE

Liberty Campus: Library Learning Resource Center (Baltimore City)

Demolish the existing Bard Library and construct a new Library Learning Resource Center on the Liberty Campus. The facility will include study spaces, expanded stack space, offices and computer labs. It will house four associated services which are currently located across campus: the Main Library, Student Success Center, Center for Teaching and Learning Excellence, and the College's Computer Information and Technology Services. The Bard Library does not have sufficient study space or adequate computer resources, is not ADA compliant, and many of the building systems are not in compliance with current building codes. The estimated cost of this project totals \$48,805,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,900	15,400	17,300
TOTAL	-	-	-	-	1,900	15,400	17,300
<u>Use</u>							
Planning	-	-	-	-	1,900	550	2,450
Construction	-	-	-	-	-	14,850	14,850

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	6,686	-	950	8,600	21,900	38,136
TOTAL	6,686	-	950	8,600	21,900	38,136

Total Program - Baltimore City Community College

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	6,686	-	950	8,600	21,900	38,136

MARYLAND SCHOOL FOR THE DEAF

SUMMARY

The Maryland School for the Deaf (MSD) provides educational and developmental services to deaf and hearing-impaired children in Maryland. The School for the Deaf has two campuses: the Frederick Campus and the Columbia Campus. The Frederick Campus is located on the original site where MSD was founded in 1867. The Frederick Campus serves children from birth through 21 years of age. While most students commute, approximately 32% reside on the campus. Most of the buildings at the Frederick Campus were constructed between 1954 and 1974. MSD offers elementary, middle, and high school programs at Frederick. The Columbia Campus serves children from birth through 16 years of age, 25% of whom reside on the campus. The campus consists of three buildings which were constructed between 1973 and 1982. MSD offers elementary and middle school programs at the Columbia Campus. The project in the five-year Capital Improvement Program is intended to address building code and life-safety issues that exist in the older facilities on the Frederick Campus.

CHANGES TO FY 2012 - FY 2016 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2013

Additions:

None

Deletions:

Fire Alarm System Replacement (Frederick Campus): Funding has been deferred from FY 2013 to FY 2014 due to delays in the project schedule.

Changes to FY 2014 - FY 2016

None

MARYLAND SCHOOL FOR THE DEAF

FY 2013 - FY 2017 Capital Improvement Program

State-Owned Facilities

MARYLAND SCHOOL FOR THE DEAF

Budget Code: RE01

New Fire Alarm and Emergency Notification System - Frederick Campus (Frederick)

Install new fire alarm and emergency notification systems in 10 classroom and dormitory buildings at the Frederick Campus of the Maryland School for the Deaf. This project will also integrate the alarm systems in the New Elementary School, New Cafeteria, and Ely Buildings with the new system. The existing fire alarm systems are original to the construction of the buildings and range from 25 to 56 years old with no significant updates. The alarm systems are unreliable, cause multiple false alarms, and do not meet current fire or accessibility codes. In addition, the School lacks a central monitoring system. This project will bring the fire alarm system up to code and will install alarms that rely on both audio and visual cues to alert students and staff to emergency events.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	332	-	2,300	-	-	-	2,632
TOTAL	332	-	2,300	-	-	-	2,632
<u>Use</u>							
Planning	332	-	-	-	-	-	332
Construction	-	-	2,300	-	-	-	2,300

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	2,300	-	-	-	2,300
TOTAL	-	2,300	-	-	-	2,300

Total Program - Maryland School for the Deaf

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	2,300	-	-	-	2,300

DEPARTMENT OF DISABILITIES

SUMMARY

The Maryland Department of Disabilities, formerly the Governor's Office for Individuals with Disabilities, was created in response to the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990 (ADA). These acts require that all programs, activities, services and employment opportunities offered to the general public also be accessible to individuals with disabilities. The establishment of a program entitled Access Maryland addresses this requirement. This program provides for accessibility modifications to eliminate architectural barriers in State-owned facilities. Accessibility modifications include signage, visual fire alarms, chairlifts, elevators, ramps, curb cuts, automatic door openers, and accessible rest rooms, including necessary fixtures and accessories.

CHANGES TO FY 2012 - FY 2016 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2013

None

Changes to FY 2014 - FY 2016

None

DEPARTMENT OF DISABILITIES

FY 2013 - FY 2017 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF DISABILITIES

Budget Code: DA0201

Accessibility Modifications (Statewide) FY 2013 Total **\$1,600**

Provide funds to eliminate architectural barriers in State-owned facilities and provide programmatic access for persons with disabilities. This will permit the State to comply with the Americans with Disabilities Act of 1990, which mandates that access be provided for all State services. These renovations are a long-term effort and will require funding beyond FY 2017. The FY 2013 budget includes funding for nineteen projects: sixteen in higher education facilities, one at Historic St. Mary's City, and two in Department of Public Safety and Correctional Services facilities.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	1,600	1,600	1,600	1,600	1,600	8,000
TOTAL	1,600	1,600	1,600	1,600	1,600	8,000

Accessibility Modifications Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2013 Request</u>	<u>Future Request</u>	
Baltimore City	Morgan State University - Chapel Exterior Access Route	46	-	46 PC	-	100%
Baltimore City	UMB - Multiple Buildings Door Closers	65	-	65 PC	-	100%
Baltimore City	UMB - 100 North Greene Street - Doors and Door Closers	28	-	28 C	-	100%
Baltimore City	UMB - Biomedical Research Facility - Entrance and Door Closers	10	-	10 C	-	100%
Baltimore City	UMB - Frank C. Bressler Research Building - Restrooms, Signage and Door Hardware	13	-	13 PC	-	100%
Baltimore City	UMB - School of Law and Social Work Building - Door Closers, Accessible Route, and Signage	8	-	8 C	-	100%
Baltimore City	UMB - School of Nursing - Door Closers and Hardware and Signage	15	-	15 C	-	100%

DEPARTMENT OF DISABILITIES

Baltimore City	UMB - School of Social Work - Door Closers, Signage, Restroom, Ramp, Handrail Modification	30	-	30 C	-	100%
Baltimore	Towson University - Media Center- Elevator Improvements	370	-	370 PC	-	100%
Baltimore	UMBC - Academic IV Building - Restroom Modifications – Phase 1	233	-	117 PC	117 PC	100%
Baltimore	UMBC - Math and Psychology Building - Restroom Modifications – Phase 1	233	-	117 PC	117 PC	100%
Baltimore	UMBC - Walker Avenue Accessible Route	290	-	290 PC	-	100%
Carroll	DPSCS - Central Maryland Correctional Facility - Entrance Modifications	105	-	105 PC	-	100%
Carroll	DPSCS - Central Maryland Correctional Facility - Housing Unit Ramp	100	-	100 PC	-	100%
Prince George's	UMCP - Potomac Building - Entrance and Elevator	699	-	80 P	619 C	100%
Prince George's	UMCP - Hornbake Library - Restroom Modifications	94	-	94 C	-	100%
Prince George's	UMCP - Neutral Buoyance Facility - Unisex Restroom	13	-	13 C	-	100%
Prince George's	UMCP - Tydings Hall - Restroom Modifications	65	-	65 C	-	100%
St. Mary's	Historic St. Mary's City - Chancellor's Point Parking and Access Routes	97	-	97 PC	-	100%
Statewide	Available Funds From Prior Years	(29)	-	(29)PC	-	100%
Statewide	Cash Flow Adjustment	(33)	-	(33)PC	-	100%
TOTAL		<u>2,451</u>	-	<u>1,600</u>	<u>853</u>	

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	1,600	1,600	1,600	1,600	1,600	8,000
TOTAL	1,600	1,600	1,600	1,600	1,600	8,000

DEPARTMENT OF DISABILITIES

Total Program - Department of Disabilities

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	1,600	1,600	1,600	1,600	1,600	8,000



STATE DEPARTMENT OF EDUCATION

SUMMARY

The Maryland State Department of Education (MSDE), supports the development and operation of educational and library programs throughout the State. MSDE also oversees locally owned State and regional library resource centers in Baltimore City and in St. Mary's, Washington, and Wicomico Counties.

Since FY 2008, the Division of Library Development and Services of the Maryland State Department of Education has been managing a capital grant program for public libraries throughout Maryland. There are 24 public library systems in Maryland with a total of 190 branches. Many of these branches are in need of replacement, renovation, and alteration.

The State is also responsible for paying the capital expenses for the State Library Resource Center and of three Regional Library Resource Centers. Regional Libraries provide books, information, and other material, services and resources that the individual member libraries cannot adequately provide themselves. For example, sharing of resources through inter-library loan, training of library staff, providing collections and exhibits of specialized materials, providing consultant services, and developing a cooperative service program for member libraries. The State Library Resource Center is in need of renovation and is included in the FY 2013 - FY 2017 Capital Improvement Program.

CHANGES TO FY 2012 - FY 2016 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2013

None

Changes to FY 2014 - FY 2016

None

STATE DEPARTMENT OF EDUCATION

FY 2013 - FY 2017 Capital Improvement Program

Grants and Loans

STATE DEPARTMENT OF EDUCATION

Budget Code: RA01

Public Library Capital Grant Program (Statewide) FY 2013 Total \$5,000

This program provides grants to public libraries to acquire land, design, construct, repair, renovate and equip public library facilities. Specific projects are selected for funding by a review committee of three public library directors or associate directors, a library trustee representing various regions of the State, and staff from the State Department of Education. Grants may not exceed 50% of the eligible capital cost of the project, and they must be allocated based on criteria outlined in the Education Article, Section 23-510. The FY 2013 budget includes funding for twelve projects in eight counties.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL	5,000	5,000	5,000	5,000	5,000	25,000

Public Library Capital Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2013 Request</u>	<u>Future Request</u>	
Anne Arundel	Severna Park Library - Renovation	380	-	50 PC	140 CE	50%
Baltimore	Reisterstown Library - Roof Replacement	130	-	65 C	-	50%
Baltimore	Rosedale Library - Roof Replacement	314	-	157 C	-	50%
Baltimore	Towson Library - HVAC System Replacement	440	-	220 C	-	50%
Carroll	Westminster Library - Phase IV Renovation	1,801	754	47 PC	-	45%
Howard	Central Library - Renovation	1,017	80 PE	408 PCE	-	48%
Howard	East Columbia Library - Renovation	1,287	102 PE	515 PCE	-	48%
Howard	Miller Branch Phase II - Library Space Conversion	5,285	745 PCE	1,747 PCE	-	47%
Montgomery	New Silver Spring Library	63,747	1,534 APC	1,000 PCE	500 PCE	5%
Prince George's	Beltsville Library - Renovation	978	-	489 PC	-	50%
Somerset	New Crisfield Library	4,043	171 AP	250 PC	1,600 C	50%
Wicomico	Salisbury Library - Elevator Replacement	104	-	52 C	-	50%
TOTAL		79,526	3,386	5,000	2,240	

STATE DEPARTMENT OF EDUCATION

State Library Resource Center - Renovation (Baltimore City)

Renovate the Central Branch of Baltimore City's Enoch Pratt Free Library System. This project includes improvements to the building's structural, mechanical and HVAC systems. In addition, communication, fire protection, life safety, and accessibility issues will be addressed. Designated as the State Library Resource Center in 1971, this 290,000 GSF building has not been completely renovated since it opened in 1933. Once complete, the building will be in compliance with all building codes and provide the public with equitable access to information and materials to all of Maryland, utilizing specialized staff, in-depth collections, and links to global information sources. The estimated cost of this project totals \$96,309,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	5,965	-	-	-	17,150	32,900	56,015
TOTAL	5,965	-	-	-	17,150	32,900	56,015

<u>Use</u>							
Planning	5,965	-	-	-	-	-	5,965
Construction	-	-	-	-	17,150	32,900	50,050

Subtotals for Grants and Loans

<u>Source</u>		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds		5,000	5,000	5,000	22,150	37,900	75,050
TOTAL		5,000	5,000	5,000	22,150	37,900	75,050

Total Program - State Department of Education

<u>Source</u>		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds		5,000	5,000	5,000	22,150	37,900	75,050

MARYLAND ENERGY ADMINISTRATION

SUMMARY

The Maryland Energy Administration (MEA) promotes efficiency in the delivery of scarce energy resources and ensures that State energy programs are implemented with consistency. To this end, MEA coordinates and directs integrated energy planning for State agencies. MEA also provides assistance for energy conservation efforts of local governments and the private sector.

The Maryland Energy Administration administers two capital programs which finance energy conservation projects. The State Agency Loan Program (SALP) provides zero interest loans to State agencies for energy conservation projects. The Jane E. Lawton Loan Program provides low interest loans to nonprofit organizations, local governments, and small businesses for energy conservation projects. It was created by the General Assembly in 2008 and replaces the Community Energy Loan Program and the Energy Efficiency and Economic Development Loan Program.

CHANGES TO FY 2012 - FY 2016 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2013

None

Changes to FY 2014 - FY 2016

None

MARYLAND ENERGY ADMINISTRATION

FY 2013 - FY 2017 Capital Improvement Program

State-Owned Facilities

MARYLAND ENERGY ADMINISTRATION

Budget Code: DA13

State Agency Loan Program (SALP) (Statewide) FY 2013 Total \$2,500

This program provides zero interest loans to State agencies for energy conservation projects. The loans are repaid from the resulting energy cost savings. The loans can be used for design, construction, and fees for special services. The program was capitalized between FY 1991 and FY 1997 with \$3.325 million in energy Overcharge Restitution Funds. FY 2013 funds will be used to assist State agencies in meeting their energy reduction goals. Individual projects will be selected based on applications received by MEA.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
Special Funds	2,500	2,500	2,500	2,500	2,500	12,500
TOTAL	2,500	2,500	2,500	2,500	2,500	12,500

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
Special Funds	2,500	2,500	2,500	2,500	2,500	12,500
TOTAL	2,500	2,500	2,500	2,500	2,500	12,500

FY 2013 - FY 2017 Capital Improvement Program

Grants and Loans

Jane E. Lawton Loan Program (Statewide) FY 2013 Total \$2,500

This program provides low interest loans to nonprofit organizations, local governments, and small businesses for energy conservation projects. The program was capitalized in FY 1989 and FY 1990 with \$3.2 million in Energy Overcharge Restitution Trust Funds. Interest rates are negotiated individually with borrowers. These rates are guaranteed to be below market rates and may go as low as 0%. The average interest rate is anticipated to be about 2.5%. The program was created by the General Assembly in 2008 and replaces the Community Energy Loan Program and the Energy Efficiency and Economic Development Loan Program. FY 2013 projects will be determined based on future applications received by MEA.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
Special Funds	2,500	2,500	2,500	2,500	2,500	12,500
TOTAL	2,500	2,500	2,500	2,500	2,500	12,500

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
Special Funds	2,500	2,500	2,500	2,500	2,500	12,500
TOTAL	2,500	2,500	2,500	2,500	2,500	12,500

MARYLAND ENERGY ADMINISTRATION

Total Program - Maryland Energy Administration

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
Special Funds	5,000	5,000	5,000	5,000	5,000	25,000



DEPARTMENT OF THE ENVIRONMENT

SUMMARY

The Maryland Department of the Environment (MDE) is the State's primary agency responsible for environmental protection. MDE's mission is to protect and restore the quality of the State's land and water resources. The Department has broad regulatory, planning, and management responsibility for water quality, air quality, solid and hazardous waste management, stormwater management, and sediment control. The FY 2013 – FY 2017 Capital Improvement Program focuses on three goals: 1) reducing point and nonpoint source nutrient pollution of the Chesapeake Bay; 2) providing for safe, reliable, and adequate water and wastewater infrastructure; and 3) remediating sites contaminated by hazardous waste which pose a threat to public health or the environment.

Point Source Nutrient Reduction Strategies: A major focus for MDE's capital program is the reduction of nutrients entering the Chesapeake Bay through employment of Biological Nutrient Removal (BNR) and Enhanced Nutrient Removal (ENR). Extensive studies have identified that excess nutrients from wastewater treatment plant discharges, activities on agricultural and developed land, and sediment runoff from farms, construction sites, and other lands contribute to the degradation of water quality and living resources in the Bay. The Chesapeake Bay Agreement signatories (Maryland, Pennsylvania, Virginia, Delaware, New York, West Virginia, and the District of Columbia) have committed to correct the nutrient and sediment related problems in the Bay and its tidal tributaries. The nutrient goals call for the Bay States to reduce the amount of nitrogen discharged to no more than 183.1 million pounds per year and the amount of phosphorus discharged to no more than 12.8 million pounds per year. The State of Maryland's nitrogen and phosphorus load cap is 39.1 million pounds per year and 2.7 million pounds per year respectively. Removing excess nutrients at the wastewater treatment plants is essential to improve water quality in the Bay. BNR is the first phase of upgrading wastewater treatment plants and must be done prior to, or in conjunction with, Enhanced Nutrient Removal (ENR). Maryland has targeted 67 wastewater treatment facilities for nutrient removal upgrades through the use of BNR. These 67 facilities have flows of 500,000 gallons per day or more and they contribute more than 95% of the total sewage treatment plant discharge generated in Maryland. There are 60 facilities in operation with BNR technology. As a result, point source contributions were reduced by 15.57 million pounds per year for nitrogen and 1.44 million pounds per year for phosphorus from 1985 - 2010. The current five-year Capital Improvement Program provides \$119.260 million to complete BNR upgrades.

The Bay Restoration Fund was established to provide the funding necessary to upgrade wastewater treatment facilities statewide to achieve Enhanced Nutrient Removal (ENR). It will assist the efforts to further reduce nitrogen and phosphorus loading in the Bay. The Fund, financed by wastewater treatment plant users, will be used to upgrade Maryland's 67 major wastewater treatment plants with ENR technology so they are capable of achieving wastewater effluent quality of 3 mg/l total nitrogen and 0.3 mg/l total phosphorus. The facilities discharging to the Chesapeake Bay have priority. In addition, an annual fee will be collected from each home served by an onsite septic system. Sixty percent of these funds will be used for septic system upgrades and the remaining 40 percent will be transferred to the Department of Agriculture to be used for cover crops. The current five-year Capital Improvement Program provides \$476.125 million to complete ENR upgrades.

Nonpoint Source Nutrient Reduction Programs: Nonpoint source nutrient reduction programs focus on nonagricultural runoff from streets, parking lots, and other developed areas. The Chesapeake Bay and Atlantic Coastal Bays Nonpoint Source Fund provides financial assistance to local governments for nonpoint source pollution control projects. The program is funded with revenue from the Chesapeake Bay 2010 Trust Fund and is allocated by the BayStat Sub-Cabinet. Funding for the Agricultural Cost-Share Program, which provides grants to farmers to adopt best management practices to reduce agricultural runoff, is provided to the Department of Agriculture.

Water and Wastewater Infrastructure: The Department has identified many communities in Maryland with water supply problems, some with potentially serious health risks. In addition, approximately four groundwater systems are estimated to be under the direct influence of surface water and will require modification to meet federal Safe Drinking Water Act regulations for protection from disease-causing

DEPARTMENT OF THE ENVIRONMENT

organisms (e.g., giardia and viruses). The 2007 Drinking Water Needs Survey has identified \$5.44 billion in water infrastructure improvements needed throughout Maryland. Water infrastructure projects are funded through the State's Drinking Water Revolving Loan Fund and the Water Supply Assistance Programs. In addition to the pressing need for nutrient removal projects at wastewater treatment plants to effect a Chesapeake Bay cleanup, projects for the upgrade and replacement of obsolete sewage systems are needed to eliminate the discharge of raw sewage and to provide for adequate infrastructure to accommodate planned growth. The 2008 Clean Water Needs Survey identified \$13.9 billion in total wastewater improvement needs throughout the State. Wastewater infrastructure projects are funded through the State's Water Quality Revolving Loan Fund, and the Sewer Rehabilitation and Supplemental Assistance Grant Programs.

Hazardous Substance Control: The Hazardous Substance Cleanup Program provides State participation in the Federal Comprehensive Response, Compensation and Liability Act (Superfund). Funds are used for remedial action at uncontrolled sites listed on the federal "Superfund" National Priorities List. In addition, State funds are used to clean up other uncontrolled waste sites within the State which do not qualify for the federal Superfund, but which pose a substantial threat to public health and the environment. Hazardous material remediation typically involves removal or treatment of contaminated soil, treatment of contaminated water, or construction of caps or other barriers to prevent exposure to contamination. Remediation efforts typically prevent human exposure to contaminants, protect drinking water supplies by removing contamination from groundwater, and prevent the degradation of environmental resources.

CHANGES TO FY 2012 - FY 2016 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2013

Additions:

None

Deletions:

Hazardous Substance Clean-up Program: Funding is not provided for the Hazardous Substance Clean-up Program in FY 2013 due to other budget priorities and the availability of federal funds to complete priority projects.

Changes to FY 2014 - FY 2016

Enhanced Nutrient Removal Program: Funding for the Enhanced Nutrient Removal Program has been added in FY 2015 and FY 2016. Legislation to double the Bay Restoration Fund fee will be introduced during the 2012 General Assembly so special funds will now be available for wastewater treatment plant upgrades in FY 2015 and FY 2016.

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FY 2013 - FY 2017 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: UA01

Maryland Water Quality Revolving Loan Fund (Statewide) FY 2013 Total \$198,000

The Maryland Water Quality Revolving Loan Fund provides low-interest loans to local governments to finance water quality improvement projects. Projects eligible for funding include wastewater treatment plants, failing septic systems, and nonpoint source projects such as urban stormwater control projects. When federal funds are used to fund these projects, they require a 20% State match. Projects may also be funded in whole or in a combination of Special Funds, Revenue Bonds, Federal Funds, GO Bonds and General Funds. The FY 2013 budget includes funding for thirty-four projects in seventeen subdivisions, including the Blue Plains Wastewater Treatment Plant project in the District of Columbia.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	7,143	7,150	7,150	7,150	7,150	35,743
Special Funds	156,571	117,150	117,150	117,150	117,150	625,171
Federal Funds	34,286	35,700	35,700	35,700	35,700	177,086
TOTAL	198,000	160,000	160,000	160,000	160,000	838,000

Maryland Water Quality Revolving Loan Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>State Funding</u>			<u>Total State Share</u>
			<u>Prior Auth.</u>	<u>FY 2013 Request</u>	<u>Future Request</u>	
Allegany	Evitts Creek Combined Sewer Overflow Project – Phase 4	400	-	50 P	-	13%
Allegany	Jennings Run Sanitary Sewer Rehabilitation Project Phase II	1,000	-	125 PC	-	13%
Anne Arundel	Sylvan Shore Wastewater Collection System Improvements	3,561	-	3,561 PC	-	100%
Baltimore City	Baltimore City Sanitary Sewer Improvements - Greenmount, Hampden, and Bolton Hill	13,000	-	11,700 C	-	90%
Baltimore City	Baltimore City Sanitary Sewer Improvements - Maryland Avenue	13,000	-	5,802 C	-	45%
Baltimore City	Baltimore City Sanitary Sewer Improvements - Stoney Run	13,000	-	9,895 C	-	76%
Baltimore City	Baltimore City Sanitary Sewer Improvements - Western Run	13,000	-	9,220 C	-	71%

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Baltimore	Baltimore County Sanitary Sewer Improvements - Maryland Avenue	13,000	-	6,553 C	-	50%
Baltimore	Baltimore County Sanitary Sewer Improvements - Stoney Run	13,000	-	339 C	-	3%
Baltimore	Baltimore County Sanitary Sewer Improvements - Western Run	13,000	-	2,786 C	-	21%
Baltimore	Enchanted Hills Pump Station Improvements	1,762	-	1,447 PC	-	82%
Baltimore	Roland Run Stream Restoration Project	2,645	-	1,323 PC	-	50%
Baltimore	Wye Road Pump Station Improvements	1,932	-	1,618 PC	-	84%
Calvert	Chesapeake Beach Wastewater Treatment Plant - Miscellaneous Improvements	26,075	-	16,918 C	-	65%
Calvert	Solomons Island Pump Station Improvements	1,279	-	1,231 PC	-	96%
Carroll	Westminster Wastewater Treatment Plant - Miscellaneous Improvements	27,984	5,044 PC	6,000 C	-	40%
Frederick	Frederick Wastewater Treatment Plant - Miscellaneous Improvements	62,430	-	8,059 C	-	13%
Frederick	Thurmont Wastewater System Improvements	2,060	-	1,545 PC	-	75%
Frederick	Thurmont Wastewater Treatment Plant Improvements	6,134	-	6,134 PC	-	100%
Harford	Aberdeen Wastewater Treatment Plant - Miscellaneous Improvements	26,990	10,308 PC	1,700 C	-	45%
Howard	Little Patuxent Interceptor Improvements	2,715	-	2,715 PC	-	100%
Kent	Betterton Wastewater Treatment Plant Improvements	4,496	-	1,299 PC	-	29%
Prince George's	Greenbelt Lake Dredging and Dam Repair	1,328	-	1,328 PC	-	100%
Prince George's	Western Branch Wastewater Treatment Plant - Miscellaneous Improvements	74,000	-	6,000 C	-	8%

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Somerset	Ewell Wastewater Treatment Plant Replacement	4,810	-	3,310 C	-	69%
St. Mary's	Lexington Park Sewer System Improvements	3,281	-	3,281 PC	-	100%
Talbot	Easton Sewer Rehabilitation Project - Phase II	2,974	-	2,974 PC	-	100%
Washington	Conococheague Wastewater Treatment Plant - Expansion and Rehabilitation	36,038	-	6,000 C	-	17%
Washington	Hagerstown Sewer System Improvements	4,739	827 PC	1,186 C	-	43%
Washington	Smithsburg Wastewater Treatment Plant	16,194	-	6,085 C	-	38%
Washington	Winebrenner Wastewater Treatment Plant - Miscellaneous Improvements	17,665	-	6,000 C	-	34%
Wicomico	Crown Sports Center Sewer Extension	120	-	15 PC	-	13%
Worcester	Berlin Wastewater Treatment Plant Improvements	10,071	-	5,000 C	-	50%
Regional	Blue Plains Wastewater Treatment Plant Digestion Facilities	255,560	-	56,801 PC	-	22%
TOTAL		689,243	16,179	198,000	-	

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Enhanced Nutrient Removal Program (Statewide)

FY 2013 Total \$123,875

The Enhanced Nutrient Removal Program (ENR) provides grants to local governments to implement enhanced nutrient removal technology at the 67 largest sewage treatment plants in Maryland. The special funds used to finance this program are derived from a monthly fee charged to all wastewater treatment plant users. The goal of the Program is to fulfill Maryland's commitment under the multi-state Chesapeake Bay Clean Up Agreement for major reductions of nutrients being discharged from sewage treatment plants into the Chesapeake Bay. The ENR Program can provide State grant funding of up to 100% of the eligible capital costs related to the planning, design, and construction of enhanced nutrient removal facilities. The FY 2013 budget provides funding for ENR upgrades at seven facilities in six jurisdictions. The seven projects funded in FY 2013 will reduce the nitrogen load to the Chesapeake Bay by approximately 475,000 pounds per year and the phosphorus load to the Chesapeake Bay by approximately 160,000 pounds per year.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	18,175	18,000	7,900	43,000	8,000	95,075
Special Funds	105,700	87,550	70,800	58,000	59,000	381,050
TOTAL	123,875	105,550	78,700	101,000	67,000	476,125

Enhanced Nutrient Removal Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2013 Request</u>	<u>Future Request</u>	
Anne Arundel	Cox Creek Wastewater Treatment Plant - Enhanced Nutrient Removal	141,325	16,500 PC	55,000 C	55,000 C	90%
Carroll	Westminster Wastewater Treatment Plant - Enhanced Nutrient Removal	27,984	20 P	16,920 C	-	61%
Frederick	Emmitsburg Wastewater Treatment Plant - Enhanced Nutrient Removal	23,860	50 P	8,103 C	-	34%
Frederick	Frederick Wastewater Treatment Plant - Enhanced Nutrient Removal	62,430	-	27,411 C	-	44%
St. Mary's	Leonardtown Wastewater Treatment Plant - Enhanced Nutrient Removal	16,921	510 P	6,441 C	-	41%
Washington	Winebrenner Wastewater Treatment Plant - Enhanced Nutrient Removal	17,665	100 P	6,900 C	-	40%
Wicomico	Fruitland Wastewater Treatment Plant - Enhanced Nutrient Removal	5,834	-	3,100 C	-	53%

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TOTAL	296,019	17,180	123,875	55,000
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DEPARTMENT OF THE ENVIRONMENT

Maryland Drinking Water Revolving Loan Fund (Statewide)

FY 2013 Total \$42,000

The Maryland Drinking Water Revolving Loan Fund provides low-interest loans to local governments, which finance water supply improvements and upgrades. The Safe Drinking Water Act of 1996 and annual federal appropriations set up a schedule of grants to states to capitalize their revolving funds. These federal grants require a 20% State match. The FY 2013 budget includes funding for nineteen projects in fourteen subdivisions throughout Maryland and serves 98,926 homes throughout the State.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	3,004	2,900	2,900	2,900	2,900	14,604
Special Funds	28,436	12,100	12,100	12,100	12,100	76,836
Federal Funds	10,560	10,000	10,000	10,000	10,000	50,560
TOTAL	42,000	25,000	25,000	25,000	25,000	142,000

Maryland Drinking Water Revolving Loan Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2013 Request</u>	<u>Future Request</u>	
Allegany	Meders Lane Water Project	300	-	300 PC	-	100%
Allegany	Westernport Water Distribution System Replacement	3,150	-	970 C	-	31%
Allegany	Westernport Water Meter Installation and Replacement Project	1,230	-	1,076 C	-	88%
Anne Arundel	Annapolis Water Treatment Plant Upgrade	51,384	-	16,699 C	-	33%
Calvert	Beaches Water Cooperative - New Water Meters	813	-	683 C	-	84%
Calvert	St. Leonard Town Center - Water System Improvements	1,790	-	1,335 C	-	75%
Carroll	Taneytown Water System - New Water Treatment Building	1,470	-	833 C	-	57%
Carroll	Taneytown Water System Improvements	846	-	720 C	-	85%
Cecil	Chesapeake City Water Meter Replacement	418	-	418 C	-	100%
Charles	Jenkins Lane Water System Improvements	776	-	776 PC	-	100%
Frederick	Rosemont Water System Improvements	3,333	-	3,078 C	-	92%
Garrett	Grantsville Water Line Extension Project	260	-	260 PC	-	100%
Garrett	Oakland Water System Improvements	300	-	300 C	-	100%

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Harford	Havre de Grace Water Treatment Plant Improvements	3,701	-	3,330 C	-	90%
Prince George's	Potomac Vista Community Water System Improvements	1,521	-	1,521 PC	-	100%
Somerset	Crisfield Water System - New Water Meters	242	-	242 C	-	100%
St. Mary's	St. Mary's Water System - New Water Meters	4,709	-	1,541 C	-	33%
Talbot	St. Michaels Water System Improvements	258	-	258 PC	-	100%
Washington	R.C. Wilson Water Plant Improvements	9,260	-	7,660 PC	-	83%
TOTAL		85,761	-	42,000	-	

Septic System Upgrade Program (Statewide)

FY 2013 Total \$17,000

The Septic System Upgrade Program (SSUP) provides grants to septic system owners to upgrade failing systems and holding tanks with best available technology for nitrogen removal. Priority for this funding is given to failing septic systems in the Chesapeake Bay and Atlantic Coastal Bay's Critical Area. The Bay Restoration Fund Septic fee revenue (\$30 per year per septic/holding tank) is currently estimated at \$14.5 million annually with 60% allocated to the Maryland Department of the Environment for the Septic System Upgrade Program and the remaining 40% to the Department of Agriculture for cover crops. Legislation to double the fee will be introduced during the 2012 General Assembly. This would increase the BRF Septic fee revenue from \$14.5 million annually to \$29.0 million annually. There are approximately 420,000 on-site septic systems in Maryland. The FY 2013 budget provides funding for approximately 1,400 septic system upgrades.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
Special Funds	17,000	17,000	17,000	17,000	17,000	85,000
TOTAL	17,000	17,000	17,000	17,000	17,000	85,000

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Hazardous Substance Clean-up Program (Statewide)

This program is responsible for the remediation of hazardous contaminated sites or hazardous drainage from abandoned or orphaned mines that pose a threat to public health or the environment and where there is no responsible party to perform the necessary cleanup. These remediations typically prevent human exposure to contamination, remove contamination from groundwater to protect drinking water supplies, and prevent degradation of environmental resources.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
General Funds	-	1,000	1,000	1,000	1,000	4,000
TOTAL	-	1,000	1,000	1,000	1,000	4,000

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	28,322	28,050	17,950	53,050	18,050	145,422
General Funds	-	1,000	1,000	1,000	1,000	4,000
Special Funds	307,707	233,800	217,050	204,250	205,250	1,168,057
Federal Funds	44,846	45,700	45,700	45,700	45,700	227,646
TOTAL	380,875	308,550	281,700	304,000	270,000	1,545,125

DEPARTMENT OF THE ENVIRONMENT

WATER MANAGEMENT ADMINISTRATION

Budget Code: UA04

Biological Nutrient Removal Program (Statewide) FY 2013 Total \$26,760

This program provides grants to local governments for the removal of nutrients from the discharges of sewage treatment plants. On average, the State provides approximately 50% of the total project cost, with the ability to provide 100% of the cost under the Environmental Article Title 9, Section 9-348. The FY 2013 budget provides funding for BNR upgrades at six major wastewater treatment plants in five jurisdictions throughout the State. The projects funded in FY 2013 will reduce the nitrogen load to the Chesapeake Bay by approximately 11 million pounds per year and the phosphorus load to the Chesapeake Bay by approximately 500,000 pounds per year.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	26,760	30,500	25,300	22,700	14,000	119,260
TOTAL	26,760	30,500	25,300	22,700	14,000	119,260

Biological Nutrient Removal Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2013 Request</u>	<u>Future Request</u>	
Baltimore City	Back River Wastewater Treatment Plant - Biological Nutrient Removal	462,000	12,313 C	14,385 C	40,302 C	15%
Frederick	Emmitsburg Wastewater Treatment Plant - Biological Nutrient Removal	23,860	2,000 PC	1,673 C	1,673 C	22%
Frederick	Frederick Wastewater Treatment Plant - Biological Nutrient Removal	62,430	700 P	1,000 C	1,826 C	6%
Washington	Winebrenner Wastewater Treatment Plant - Biological Nutrient Removal	17,665	500 PC	1,600 C	-	12%
Wicomico	Salisbury Wastewater Treatment Plant - Biological Nutrient Removal	54,270	-	2,842 PC	8,158 C	20%
Regional	Blue Plains Wastewater Treatment Plant - Biological Nutrient Removal	1,080,000	12,331 PC	5,260 C	21,240 C	4%
TOTAL		1,700,225	27,844	26,760	73,199	

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Supplemental Assistance Program (Statewide) FY 2013 Total **\$5,000**

This program provides supplemental grant assistance to local governments participating in the construction of compliance-related wastewater facility improvements. Funds are targeted for two categories of projects: (1) projects where the community needs to construct improvements to its sewer system infrastructure, but is unable to afford the local share of the construction cost; and (2) projects where the community needs to construct improvements to its sewer system infrastructure, but is unable to completely afford the financing arrangements under the Maryland Water Quality Revolving Loan Fund. To achieve an affordable level of financing for grantees, the program may fund up to 87.5% of eligible project costs. The FY 2013 budget provides funding for two combined sewer overflow improvement projects, three sanitary sewer overflow improvement projects, one sewer extension project and three wastewater treatment plant upgrades.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL	5,000	5,000	5,000	5,000	5,000	25,000

Supplemental Assistance Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2013 Request</u>	<u>Future Request</u>	
Allegany	Evitts Creek Combined Sewer Overflow Project – Phase 4	400	-	350 P	-	88%
Allegany	Jennings Run Sanitary Sewer Rehabilitation Project Phase II	1,000	-	875 PC	-	88%
Allegany	Westernport Combined Sewer Overflow Project	2,000	-	500 PC	-	25%
Baltimore City	Baltimore City Sanitary Sewer Improvements - Stoney Run	13,000	-	1,500 C	-	12%
Frederick	Emmitsburg Wastewater Treatment Plant - Biological Nutrient Removal	23,860	2,135 PC	538 C	-	11%
Frederick	Thurmont Wastewater System Improvements	2,060	-	515 PC	-	25%
Kent	Betterton Wastewater Treatment Plant Improvements	4,496	-	477 C	-	11%
Wicomico	Crown Sports Center Sewer Extension	120	-	105 PC	-	88%
Worcester	Snow Hill Wastewater Treatment Plant - Biological Nutrient Removal	14,365	1,743 PC	140 C	-	13%
TOTAL		61,301	3,878	5,000	-	

DEPARTMENT OF THE ENVIRONMENT

Water Supply Financial Assistance Program (Statewide) FY 2013 Total **\$2,500**

This program provides grants to assist small communities in the acquisition, design, construction, and rehabilitation of publicly-owned water supply facilities throughout the State. The grant funds enable the State to continue its efforts to protect public health and enhance the quality of life. The program may fund up to 87.5% of the total eligible project cost and a minimum 12.5% local match is required. The FY 2013 budget provides funding for four projects in four jurisdictions, which will provide safe and adequate water supplies to 60,764 homes.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	2,500	2,500	2,500	2,500	2,500	12,500
TOTAL	2,500	2,500	2,500	2,500	2,500	12,500

Water Supply Financial Assistance Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2013 Request</u>	<u>Future Request</u>	
Allegany	Westernport Water Distribution System Replacement	3,150	-	530 C	-	17%
Carroll	Taneytown Water System - New Water Treatment Building	1,470	-	368 C	-	25%
Dorchester	Secretary Water System Improvements	411	-	102 C	-	25%
Washington	R.C. Wilson Water Plant Improvements	9,260	-	1,500 C	-	16%
TOTAL		14,291	-	2,500	-	

Subtotals for Water Management Administration

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	34,260	38,000	32,800	30,200	21,500	156,760
TOTAL	34,260	38,000	32,800	30,200	21,500	156,760

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	62,582	66,050	50,750	83,250	39,550	302,182
General Funds	-	1,000	1,000	1,000	1,000	4,000
Special Funds	307,707	233,800	217,050	204,250	205,250	1,168,057
Federal Funds	44,846	45,700	45,700	45,700	45,700	227,646
TOTAL	415,135	346,550	314,500	334,200	291,500	1,701,885

DEPARTMENT OF THE ENVIRONMENT

Total Program - Department of the Environment

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	62,582	66,050	50,750	83,250	39,550	302,182
General Funds	-	1,000	1,000	1,000	1,000	4,000
Special Funds	307,707	233,800	217,050	204,250	205,250	1,168,057
Federal Funds	44,846	45,700	45,700	45,700	45,700	227,646
TOTAL	415,135	346,550	314,500	334,200	291,500	1,701,885



MARYLAND ENVIRONMENTAL SERVICE

SUMMARY

The Maryland Environmental Service (MES) is an independent agency of the State created to provide water supply, wastewater treatment, and waste management services to State agencies, counties, municipalities, and private sector clients. Projects typically funded through the Capital Improvement Program are designed to ensure a safe drinking water supply and to minimize the environmental impact of wastewater discharges into the community. This must be accomplished while also complying with federal and State regulations.

MES operates 215 water and wastewater treatment facilities in Maryland, of which 65 are State-owned. The remaining 150 are operated by the MES under contract with a local government or corporate owner.

The FY 2013 - FY 2017 Capital Improvement Program will provide funding to permit improvements to State-owned water and wastewater treatment facilities, water tanks, water distribution systems, and sewage collection systems.

CHANGES TO FY 2012 - FY 2016 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2013

None

Changes to FY 2014 - FY 2016

None

MARYLAND ENVIRONMENTAL SERVICE

FY 2013 - FY 2017 Capital Improvement Program

State-Owned Facilities

MARYLAND ENVIRONMENTAL SERVICE

Budget Code: UB00

**State Water and Sewer Infrastructure Improvement Fund
(Statewide)**

FY 2013 Total \$7,462

This program provides funding to upgrade and renovate State-owned water and wastewater facilities operated and maintained by the Maryland Environmental Service (MES). These facilities supply, treat, store, and distribute drinking water, and collect and treat the wastewater at State correctional institutions, State hospitals and State parks. The FY 2013 budget includes funding for six projects: Eastern Correctional Institution - Wastewater Treatment Plant Improvements (Somerset), Rocky Gap State Park - New Water Treatment Plant (Allegany), Rocky Gap State Park - Wastewater Treatment Plant Improvements (Allegany), Freedom Wastewater Treatment Plant Improvements (Carroll), Cunningham Falls State Park - Wastewater Collection System and Water Distribution System Improvements (Frederick) and State Water Tower Improvements (Statewide).

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	7,462	14,550	11,200	9,950	13,350	56,512
TOTAL	7,462	14,550	11,200	9,950	13,350	56,512

State Water and Sewer Infrastructure Improvement Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2013 Request</u>	<u>Future Request</u>	
Allegany	Rocky Gap State Park - New Water Treatment Plant	4,373	729 PC	3,644 C	-	100%
Allegany	Rocky Gap State Park - Wastewater Treatment Plant Improvements	3,960	-	341 P	3,619 C	100%
Carroll	Freedom Wastewater Treatment Plant Improvements	18,372	-	259 P	2,156 PC	13%
Frederick	Cunningham Falls State Park - Wastewater Collection and Water Distribution System Improvements	1,238	-	200 P	1,038 C	100%
Somerset	Eastern Correctional Institution - Wastewater Treatment Plant Improvements	26,730	7,230 PC	1,514 P	17,986 C	100%
Statewide	State Water Tower Improvements	1,504	-	1,504 C	-	100%
TOTAL		56,177	7,959	7,462	24,799	

MARYLAND ENVIRONMENTAL SERVICE

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	7,462	14,550	11,200	9,950	13,350	56,512
TOTAL	7,462	14,550	11,200	9,950	13,350	56,512

Total Program - Maryland Environmental Service

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	7,462	14,550	11,200	9,950	13,350	56,512

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY

The Department of Health and Mental Hygiene provides State-financed physical, mental, and social health facilities and programs. The Department's mission is to protect and promote the health of the State's citizens, and to prevent disease and disability by developing a comprehensive and accessible system of care. In undertaking these efforts, the Department seeks to strengthen partnerships between State and local governments, the business community, and all health care providers in Maryland.

These programs and services are carried out in a variety of facilities. For FY 2013 - FY 2017, capital funds are recommended for State-owned facilities administered by the Family Health Administration, the Mental Hygiene Administration, and the Developmental Disabilities Administration. The Capital Improvement Program proposes renovations, replacements, and upgrades to these facilities.

The Department also provides or purchases direct care services, including residential and outpatient care for the mentally ill, the developmentally disabled, the chronically ill, the impaired elderly, and persons with addictive conditions. The importance and extent of these outpatient services will increase as necessary to permit the planned reductions in the average daily population at Developmental Disabilities Administration centers and Mental Hygiene Administration hospitals. The facilities in which these health services are provided may be partially funded through two State Grant and Loan Programs: the Community Mental Health, Addictions, and Developmental Disabilities Facilities Grant Program, and the Federally Qualified Health Centers Program.

CHANGES TO FY 2012 - FY 2016 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2013

Additions:

Henryton Center - Abate Asbestos and Raze Building (P,C): Funding for this project has been added in FY 2013 and FY 2014 to abate asbestos and demolish all of the buildings at the site. Due to fires and break-ins, the State Fire Marshall's Office has expressed public safety and security concerns for anyone who enters the property .

Deletions:

Community Health Facilities Grant Program (Statewide): No funding will be provided in FY 2013 due to the availability of prior funds for FY 2013 activity.

Changes to FY 2014 - FY 2016

Dorsey Run - Secure Evaluation and Therapeutic Treatment Center (SETT): Construction funding for this project has been deferred from FY 2014 to FY 2015 due to other budget priorities.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

FY 2013 - FY 2017 Capital Improvement Program

State-Owned Facilities

FAMILY HEALTH ADMINISTRATION

Budget Code: MI0401

Deer's Head Hospital Center - New Kidney Dialysis Unit (Wicomico) **FY 2013 Total \$313**

Construct a new 6,274 NASF/7,880 GSF addition to house a new kidney dialysis unit and renovate 5,483 NASF/7,650 GSF of the hospital building (North Wing Ward) for administrative and support functions at Deer's Head Hospital Center in Salisbury. The new addition will provide sufficient space to maintain, and slightly increase the number of dialysis patients treated; increase the size of dialysis stations to meet regulatory requirements; configure space for dialysis stations to comply with privacy and patient observation regulations; and provide a building compliant with ADA standards. In addition, the project involves the renovation of the North Wing Ward. The renovation will include the reconfiguration of the existing floor plan to accommodate administrative services and support functions, upgrade electrical wiring, replace asbestos floor tiles, and upgrade the alarm panel. The FY 2013 budget includes funding for equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	6,732	313	-	-	-	-	7,045
TOTAL	6,732	313	-	-	-	-	7,045

<u>Use</u>							
Planning	728	-	-	-	-	-	728
Construction	6,004	-	-	-	-	-	6,004
Equipment	-	313	-	-	-	-	313

Subtotals for Family Health Administration

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	313	-	-	-	-	313
TOTAL	313	-	-	-	-	313

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MENTAL HYGIENE ADMINISTRATION

Budget Code: ML10

Clifton T. Perkins - North Wing and Administrative Area Renovation (Howard)

Renovate the existing 80-bed North Wing and construct a new maximum security Admissions Building and vehicle sally port at Clifton T. Perkins Hospital Center in Jessup, Maryland. This project will address facility problems with the North Wing including poor pedestrian circulation and security in the admissions area, outdated security systems, and failing building systems. These conditions compromise safety and security. This project will renovate the North Wing patient wards, kitchen area, mechanical rooms, Administration Area, and Central Control Room. This project will address the security and building systems needs and will correct the circulation problems in the admissions area by constructing a new Admissions Building. The estimated cost for this project is \$49,050,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,700	2,100	3,800
TOTAL	-	-	-	-	1,700	2,100	3,800
<u>Use</u>							
Planning	-	-	-	-	1,700	2,100	3,800

Subtotals for Mental Hygiene Administration

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,700	2,100	3,800
TOTAL	-	-	-	1,700	2,100	3,800

DEVELOPMENTAL DISABILITIES ADMINISTRATION

Budget Code: MM06

Henryton Center - Abate Asbestos and Raze Buildings (Carroll) FY 2013 Total \$3,530

Abate asbestos and demolish 18 buildings totaling 228,000 gross square feet at the Henryton Center in Carroll County. The Henryton Center was established as a Tuberculosis Hospital in 1928, converted to a facility for the developmentally disabled in 1962, and closed in 1985. Since that time there have been numerous attempts to dispose of the property. However, the development of the site is inconsistent with State Smart Growth policies and the County's local comprehensive plan. There have been numerous reports of trespassing, break-ins, and fires at the site which pose a threat to public safety. This project includes the demolition of all the buildings and asbestos abatement at the site. Once restored, the property will be transferred to the Department of Natural Resources for inclusion in the Patapsco Valley State Park. The FY 2013 budget includes funding for design, asbestos/hazardous materials abatement work, and demolition.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	3,530	3,050	-	-	-	6,580
TOTAL	-	3,530	3,050	-	-	-	6,580
<u>Use</u>							
Planning	-	486	-	-	-	-	486
Construction	-	3,044	3,050	-	-	-	6,094

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Dorsey Run Secure Evaluation and Therapeutic Treatment Center (SETT) (Howard) **FY 2013 Total \$2,150**

Construct a new secure evaluation and therapeutic treatment (SETT) facility to house individuals with a developmental disability who have been found by the courts as Incompetent to Stand Trial (IST), Not Criminally Responsible (NCR), or who have been court ordered for pre-trial evaluation (i.e., the forensic population). The facility will replace obsolete and inadequate facilities at the Rosewood Center which closed on June 30, 2009. Although the Department has implemented an interim plan for housing the forensic population, the facilities have an insufficient number of beds to accommodate the court-ordered admissions and lack additional space for vocational activities. The proposed 60 bed facility will have home-like residential units, a main building to house administrative services, therapy rooms, recreational facilities, and support services. The FY 2013 budget includes funding to complete design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	1,150	2,150	-	20,550	19,600	650	44,100
TOTAL	1,150	2,150	-	20,550	19,600	650	44,100

<u>Use</u>							
Planning	1,150	2,150	-	850	-	-	4,150
Construction	-	-	-	19,700	19,600	-	39,300
Equipment	-	-	-	-	650	-	650

Subtotals for Developmental Disabilities Administration

<u>Source</u>		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds		5,680	3,050	20,550	19,600	650	49,530
TOTAL		5,680	3,050	20,550	19,600	650	49,530

Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds		5,993	3,050	20,550	21,300	2,750	53,643
TOTAL		5,993	3,050	20,550	21,300	2,750	53,643

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

FY 2013 - FY 2017 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: MA01

Federally Qualified Health Centers Grant Program (Statewide) FY 2013 Total \$2,421

The Federally Qualified Health Centers (FQHC) Grant Program provides grants to private nonprofit organizations that have been designated by the federal government as FQHCs. Federally Qualified Health Centers, which must offer services to all persons regardless of ability to pay, provide primary and preventive health care services in medically underserved areas throughout the United States. The State provides grants for up to 75 percent of eligible costs for the acquisition, construction, renovation, and equipping of FQHC buildings. All of the projects provide preventive and primary health care services, and may include dental and mental health services as well. The FQHC Program enhances access to care by developing health care facilities in underserved areas that help maintain the health of the State's medically underserved citizens. The FY 2013 budget includes funding for three projects in Baltimore City.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	2,421	2,500	2,500	2,500	2,500	12,421
TOTAL	2,421	2,500	2,500	2,500	2,500	12,421

Federally Qualified Health Centers Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2013 Request</u>	<u>Future Request</u>	
Baltimore City	Chase Brexton Health Services	20,793	500 P	1,000 C	-	7%
Baltimore City	Family Health Centers of Baltimore	5,992	2,620 AC	1,100 C	-	62%
Baltimore City	Health Care for the Homeless	428	-	321 PCE	-	75%
TOTAL		27,213	3,120	2,421	-	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Community Health Facilities Grant Program (Statewide)

This program provides capital grants for the acquisition, design, construction, renovation, and equipping of facilities to provide mental health, developmental disabilities and substance abuse treatment services. The program is essential for the deinstitutionalization of the mentally ill and developmentally disabled, and for preventing institutionalization of the addicted. The funding of residential facilities within the community helps to minimize the number of persons who must be institutionalized in public or private facilities. The State may fund up to 75 percent of the cost of each project. Four projects will receive funding in FY 2013. Funding for these projects is available from prior appropriations.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	5,250	5,250	5,250	5,250	21,000
TOTAL	-	5,250	5,250	5,250	5,250	21,000

Community Health Facilities Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2013 Request</u>	<u>Future Request</u>	
Anne Arundel	Supported Housing Developers, Inc. (MHA)	900	-	660 A	-	73%
Baltimore City	Institute for Behavioral Resources (ADAA)	1,247	-	898 PC	-	72%
Baltimore City	Main Street Housing, Inc. (MHA)	1,280	-	755 A	-	59%
Harford	Key Point Health Services, Inc. (MHA)	279	-	209 A	-	75%
Statewide	Available Funds Adjustment	(2,522)	-	(2,522)	-	100%
TOTAL		1,184	-	-	-	

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	2,421	7,750	7,750	7,750	7,750	33,421
TOTAL	2,421	7,750	7,750	7,750	7,750	33,421

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	2,421	7,750	7,750	7,750	7,750	33,421
TOTAL	2,421	7,750	7,750	7,750	7,750	33,421

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Total Program - Department of Health and Mental Hygiene

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	8,414	10,800	28,300	29,050	10,500	87,064



MARYLAND HIGHER EDUCATION COMMISSION

SUMMARY

The Maryland Higher Education Commission (MHEC) is the coordinating body for State and private postsecondary education institutions. In this capacity, MHEC approves campus mission statements, approves the operation of new colleges and universities, approves new academic programs, and regulates private career schools.

The Commission also administers over 20 State and federal financial aid programs, including the Community College Construction Grant Program. This program provides capital funding assistance for the design, construction and equipping of major new facilities; expansion and renovation of existing facilities; and upgrades to campus infrastructure.

The level of State assistance is determined by two criteria: the portion of a project which meets the eligibility requirements for State support and the State/local cost sharing formula prescribed in the Education Article of the Annotated Code of Maryland. State aid varies between 50 percent and 70 percent of the cost of eligible capital improvements for local institutions. The State formula is 75 percent for community colleges established as regional institutions in accordance with Section 16-202 of the Education Article. Matching funds are provided by local sources.

The FY 2013 - FY 2017 Capital Improvement Program includes funds to address campus space deficiencies created by a projected 19 percent increase in enrollment at Maryland's local and regional community colleges over the next 10 years. In addition to new capacity, funds are provided for the systemic renovation and expansion of buildings constructed during the initial development of the community college campuses in the 1960's and equipment for both new and renovated buildings.

CHANGES TO FY 2012 - FY 2016 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2013

None

Changes to FY 2014 - FY 2016

None

MARYLAND HIGHER EDUCATION COMMISSION

FY 2013 - FY 2017 Capital Improvement Program

Grants and Loans

MARYLAND HIGHER EDUCATION COMMISSION

Budget Code: RI00

Community College Construction Grant Program (Statewide) FY 2013 Total \$37,726

This program provides grants for capital improvements to Maryland's community colleges. The Maryland Higher Education Commission (MHEC) administers the Community College Construction Grant Program in accordance with regulations approved by the Board of Public Works. The level of State grant funding is determined by two criteria: (1) the portion of a project which meets the eligibility requirements for State support and (2) the State/local cost sharing formula prescribed by Section 11-105(j) of the Education Article of the Annotated Code. The FY 2013 budget includes funding for the State's share of 19 projects at 10 community colleges.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	37,726	80,000	80,000	80,000	80,000	357,726
TOTAL	37,726	80,000	80,000	80,000	80,000	357,726

Community College Construction Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2013 Request</u>	<u>Future Request</u>	
Anne Arundel	Administration Building Renovation and Expansion	5,897	226	1,300 C	1,407 CE	50%
Baltimore	Catonsville - F Building Renovation and Expansion	38,913	2,452 P	1,000 C	15,950 CE	50%
Baltimore	Owings Mills Center	27,631	6,984 PCE	2,700 C	-	35%
Cecil	Engineering and Math Building	23,446	1,084 P	2,000 C	11,682 CE	63%
Frederick	Allied Health Center	33,646	-	1,397 P	17,512 CE	56%
Frederick	Science / Tech Hall Renovation and Addition	9,866	5,108 P	250 E	294 E	57%
Harford	Campus Parking and Site Improvements	616	-	357 PC	-	58%
Harford	Multi-Building Roof Replacement	647	-	375 PC	-	58%
Harford	New Nursing and Allied Health Building	15,979	715 P	3,000 C	5,573 CE	58%
Harford	Susquehanna Center Renovation/Expansion	32,585	17,831 PCE	1,164 C	-	58%
Howard	Campuswide Utilities Upgrade	3,948	-	1,974 PC	-	50%
Howard	New Health Sciences Building	48,870	20,935 PC	3,300 E	-	50%

MARYLAND HIGHER EDUCATION COMMISSION

Montgomery	Germantown - Science and Applied Studies Building - Renovation and Addition	32,037	-	1,856 P	13,325 CE	47%
Montgomery	Rockville - Science East Building Renovation	29,862	6,098	7,365 CE	-	45%
Montgomery	Rockville - Student Services Center	71,645	-	3,714 P	29,860 CE	47%
Prince George's	Campus Fire Alarm System Upgrade	3,386	161	1,901 C	-	61%
Prince George's	Lanham Hall Renovation and Addition	28,410	-	1,340 P	15,195 CE	58%
Washington	Student Center Expansion	7,737	-	357 P	4,525 CE	63%
Regional	CSM - La Plata Campus - Renovation/Expansion of BU/CE Buildings (CE Phase)	26,006	13,899 PC	5,457 CE	-	74%
Statewide	MHEC Program Balance - Surplus	(14,677)	(11,396)	(3,281)	-	100%
Statewide	Statewide - Design Review Funds	200	-	200	-	100%
TOTAL		426,650	64,097	37,726	115,323	

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	37,726	80,000	80,000	80,000	80,000	357,726
TOTAL	37,726	80,000	80,000	80,000	80,000	357,726

Total Program - Maryland Higher Education Commission

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	37,726	80,000	80,000	80,000	80,000	357,726

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY

The Department of Housing and Community Development has two programmatic units: Division of Neighborhood Revitalization and Division of Development Finance. The Capital Improvement Program provides financial assistance to local governments and private organizations to support the objectives listed below. The Department's programs can be grouped into two general categories:

The Division of Neighborhood Revitalization provides technical and financial assistance to stabilize and revitalize existing neighborhoods. These programs include:

The Community Development Block Grant Program, which provides grants to local governments in non-entitlement areas of the State for use in revitalizing neighborhoods, expanding affordable housing and economic opportunities, and/or improving community facilities and services.

The Community Legacy Program, which provides financing to assist with the revitalization of neighborhoods that are at risk of physical, economic, or social deterioration.

The Neighborhood Business Development Program, which funds community-based economic development activities in revitalization areas designated by local governments.

The Strategic Demolition and Smart Growth Impact Project Fund, which provides grants to local governments and nonprofit organizations for redevelopment and revitalization projects in areas recommended by PlanMaryland for revitalization and growth.

The Division of Development Finance provides programs to promote rental housing or homeownership opportunities for the elderly, the disabled, or people with limited income. These programs include:

The Rental Housing Programs, which rehabilitate and create new affordable housing for low-income individuals and families, moderate-income elderly residents, or special-needs populations.

The Special Loan Programs, which provide loans or grants for abatement of lead hazards; rehabilitation or installation of indoor plumbing; rehabilitation to create accessory, shared and sheltered housing facilities; rehabilitation to eliminate health, safety, and maintenance deficiencies in residential properties; and acquisition, construction, and modifications of group homes for low-income, elderly, handicapped, disabled, or other citizens of Maryland with special housing needs.

The Homeownership Programs, which provide below-market-interest-rate mortgage loans with minimum down payments to low- and moderate-income families.

The Partnership Rental Housing Program, which provides loans or grants to local governments or housing authorities to construct or rehabilitate rental housing for low-income families.

The Shelter and Transitional Housing Facilities Grant Program, which provides grants to local governments and nonprofit organizations to develop emergency shelters and transitional housing for homeless individuals and families.

The Maryland Base Realignment and Closure (MD-BRAC) Preservation Loan Fund, which provides grants and loans to local governments to preserve affordable multifamily rental housing in jurisdictions affected by federal Base Realignment and Closure (BRAC) process.

CHANGES TO FY 2012 - FY 2016 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2013

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Additions:

The Strategic Demolition and Smart Growth Impact Project Fund: Funding for the Strategic Demolition and Smart Growth Impact Project Fund has been added to the five-year CIP to support demolition, land assembly and other revitalization activity in areas designated as a Sustainable Community, a BRAC Revitalization and Incentive Zone, or a transit oriented development (TOD) area.

Deletions:

None

Changes to FY 2014 - FY 2016

None

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

FY 2013 - FY 2017 Capital Improvement Program

Grants and Loans

DIVISION OF NEIGHBORHOOD REVITALIZATION

Budget Code: SA24

Community Development Block Grant Program (Statewide) FY 2013 Total \$12,300

The Community Development Block Grant Program provides competitive federally funded grants to local governments in non-entitlement areas of the State for use in revitalizing neighborhoods, expanding affordable housing and economic opportunities, and/or improving community facilities and services. Non-entitlement areas are mainly rural areas of the State. Entitlement areas include Anne Arundel, Baltimore, Harford, Howard, Montgomery and Prince George's Counties and the cities of Annapolis, Baltimore, Bowie, Cumberland, Frederick, Gaithersburg, Hagerstown, and Salisbury. Entitlement areas receive a direct allocation from the U.S. Department of Housing and Urban Development (HUD) and are not eligible for the State program. Activities primarily benefit low- and moderate-income persons. FY 2013 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
Federal Funds	12,300	10,000	10,000	10,000	10,000	52,300
TOTAL	12,300	10,000	10,000	10,000	10,000	52,300

Community Legacy Program (Statewide) FY 2013 Total \$6,000

The Community Legacy Program (CL) provides funding to assist in the revitalization of neighborhoods that are at risk of physical, economic, or social deterioration. These neighborhoods are also in the process of launching a revitalization strategy that will reposition the community for new private investment. Priority is given to communities whose residents, businesses, and institutions are committed to revitalization through demonstrated leadership and action. Funds may be used for capital improvements such as streetscape and facade improvements, recreational amenities, improvement of community gathering places, and other improvements to enhance the desirability of the community. Program recipients may be local governments or groups of local governments and community development organizations. Funding is awarded through a competitive process. FY 2013 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	6,000	4,250	4,250	4,250	4,250	23,000
TOTAL	6,000	4,250	4,250	4,250	4,250	23,000

Strategic Demolition and Smart Growth Impact Project Fund (Statewide) FY 2013 Total \$5,000

The Strategic Demolition and Smart Growth Impact Project Fund provides funding to assist in demolition, land assembly, housing development or redevelopment and revitalization projects in areas recommended by PlanMaryland for revitalization and growth. Program recipients may be local governments or groups of local governments and community development organizations. Funding is awarded through a competitive process. FY 2013 projects will be determined based on future applications received by the DHCD.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	5,000	-	-	-	-	5,000
TOTAL	5,000	-	-	-	-	5,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Neighborhood Business Development Program (Statewide) FY 2013 Total **\$4,250**

The Neighborhood Business Development Program (NBDP), operating as Neighborhood BusinessWorks (NBW), provides grants and loans to fund community-based economic development activities in revitalization areas designated by local governments. The program provides gap financing to small businesses that are unable to finance 100% of a project's total costs through a traditional lender. The program leverages private and public capital by requiring a minimum 50% match from each grant or loan applicant. Borrowers must provide a 5% equity investment to receive a 5 to 15-year, competitively priced or deferred-payment loan to pay for capital improvement costs or to pay for direct business functions such as working capital or capital equipment. FY 2013 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	2,350	2,100	1,800	1,500	1,200	8,950
Special Funds	1,900	2,150	2,450	2,750	3,050	12,300
TOTAL	4,250	4,250	4,250	4,250	4,250	21,250

Subtotals for Division of Neighborhood Revitalization

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	13,350	6,350	6,050	5,750	5,450	36,950
Special Funds	1,900	2,150	2,450	2,750	3,050	12,300
Federal Funds	12,300	10,000	10,000	10,000	10,000	52,300
TOTAL	27,550	18,500	18,500	18,500	18,500	101,550

DIVISION OF DEVELOPMENT FINANCE

Budget Code: SA25

Rental Housing Programs (Statewide) FY 2013 Total **\$37,500**

The Rental Housing Programs provide low-interest loans or deferred-payment loans to housing developers for the financing of affordable rental housing developments. The programs include the Rental Housing Production Program, the Elderly Rental Housing Program, the Maryland Housing Rehabilitation Program – Multifamily, which includes rental housing of 5 or more units, and the Nonprofit Rehabilitation Program. The maximum loan amount is generally \$2,000,000, with an interest rate of 4% for as many as 40 years. The goal of the programs is to rehabilitate and create new affordable rental housing for low- and moderate-income households. FY 2013 projects will be determined on the basis of future applications received by DHCD.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	15,000	-	-	-	-	15,000
Special Funds	15,500	15,500	15,500	15,500	15,500	77,500
Federal Funds	7,000	6,000	6,000	6,000	6,000	31,000
TOTAL	37,500	21,500	21,500	21,500	21,500	123,500

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Special Loan Programs (Statewide)

FY 2013 Total \$10,400

The Special Loan programs provide preferred-interest-rate loans and grants to low- and moderate-income families, sponsors of rental properties occupied primarily by limited income families, and nonprofit sponsors of housing facilities, including group homes. These programs include: the Federal HOME Investment Partnership Program; Maryland Housing Rehabilitation Program: Indoor Plumbing Program; Lead Hazard Reduction Grant and Loan Program; and the Group Home Financing Program. Funds may be used to provide loans to acquire and rehabilitate existing residential properties for group homes or shelters, to eliminate health, safety and maintenance deficiencies in residential properties, and to ensure compliance with applicable housing codes and standards. The programs are designed to bring housing up to code and to remediate lead paint hazards that are present in the housing stock. FY 2013 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	6,900	6,600	6,400	6,100	5,800	31,800
Special Funds	500	800	1,000	1,300	1,600	5,200
Federal Funds	3,000	3,000	3,000	3,000	3,000	15,000
TOTAL	10,400	10,400	10,400	10,400	10,400	52,000

Homeownership Programs (Statewide)

FY 2013 Total \$10,400

The Homeownership Programs provide low interest mortgage loans to first-time homebuyers who lack the resources to purchase a home. The programs include the Down Payment and Settlement Expense Loan Program (DSELP), which provides funds for down payment and settlement expenses, as well as the Maryland Home Financing Program (MHFP), including the Homeownership for Individuals with Disabilities Program (HIDP), which makes direct loans to households to purchase homes. The current maximum loan amounts are: (1) \$5,000 for DSELP which is offered as a zero percent deferred loan due at the earlier of maturity or prepayment of the first mortgage, sale or transfer of the property or default; (2) up to \$2,500 through a Partner Match Initiative Program that includes House Keys 4 Employees (HK4E), Builder/Developer Incentive Program (BDIP), the Community Partner Incentive Program (CPIP) and the BRAC Match, and up to an additional \$1,000 under the Smart Keys 4 Employees (SK4E) Program – these programs are offered as zero percent deferred loans due at the earlier of maturity or prepayment of the first mortgage, sale or transfer of the property or default; and (3) up to 105% of the lesser of the purchase price or appraised value for the MHFP, and may be offered at an interest rate as low as zero percent for a term not to exceed 40 years. These funds may be blended with bond funds to maximize the limited State resources under the MHFP. FY 2013 projects will be determined on the basis of future applications to DHCD.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	8,000	7,600	7,500	7,300	7,100	37,500
Special Funds	500	900	1,000	1,200	1,400	5,000
Federal Funds	1,900	-	-	-	-	1,900
TOTAL	10,400	8,500	8,500	8,500	8,500	44,400

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Partnership Rental Housing Program (Statewide) FY 2013 Total \$6,000

The Partnership Rental Housing Program provides deferred payment loans to local governments to construct or rehabilitate rental housing to be occupied by households with incomes of 50% of the statewide median income or less. In 2007, the Program was expanded to enable private and non-profit borrowers to access financing for the creation of housing restricted to occupancy for persons with disabilities. Repayment is not required as long as the borrower continues to own and lease the housing to income eligible households or persons with disabilities, as appropriate. The loan amount may not exceed the higher of: \$75,000 per unit, or the actual cost of the project (less the cost of the land) not to exceed \$2 million. The goal of the program is to expand the supply of affordable housing for low-income households through a partnership between the State and local governments, as well as to increase housing opportunities for persons with disabilities. FY 2013 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	6,000	6,000	6,000	6,000	6,000	30,000
TOTAL	6,000	6,000	6,000	6,000	6,000	30,000

MD-BRAC Preservation Loan Fund (Statewide) FY 2013 Total \$4,000

The Maryland Base Realignment and Closure Preservation (MD-BRAC) Loan Fund provides grants and loans to local governments to preserve affordable multifamily rental housing in jurisdictions affected by federal Base Realignment and Closure (BRAC) process. The BRAC process has brought an estimated 25,000 new households to Anne Arundel, Baltimore, Cecil, Frederick, Harford, Howard, Prince George's and St. Mary's Counties. The MD-BRAC Preservation Loan Fund will leverage DHCD, federal, local and private funds to preserve affordable rental housing by providing flexible, short-term (typically 12-24 months) loans. FY 2013 projects will be determined on the basis of future applications received by DHCD.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
Special Funds	4,000	5,000	5,000	5,000	5,000	24,000
TOTAL	4,000	5,000	5,000	5,000	5,000	24,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Shelter and Transitional Housing Facilities Grant Program (Statewide)

FY 2013 Total \$2,000

The Shelter and Transitional Housing Facilities Grant Program provides grants to local governments and nonprofit organizations in order to develop emergency shelters and transitional housing for homeless individuals and families. Grantees use the funds to acquire, design, construct, renovate, and equip projects for which loan financing is not feasible. Funding is generally limited to 50% of a project's cost. FY 2013 funding will be determined based on current and future applications received by DHCD.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	2,000	1,500	1,500	1,500	1,500	8,000
TOTAL	2,000	1,500	1,500	1,500	1,500	8,000

Subtotals for Division of Development Finance

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	37,900	21,700	21,400	20,900	20,400	122,300
Special Funds	20,500	22,200	22,500	23,000	23,500	111,700
Federal Funds	11,900	9,000	9,000	9,000	9,000	47,900
TOTAL	70,300	52,900	52,900	52,900	52,900	281,900

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	51,250	28,050	27,450	26,650	25,850	159,250
Special Funds	22,400	24,350	24,950	25,750	26,550	124,000
Federal Funds	24,200	19,000	19,000	19,000	19,000	100,200
TOTAL	97,850	71,400	71,400	71,400	71,400	383,450

Total Program - Department of Housing and Community Development

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	51,250	28,050	27,450	26,650	25,850	159,250
Special Funds	22,400	24,350	24,950	25,750	26,550	124,000
Federal Funds	24,200	19,000	19,000	19,000	19,000	100,200
TOTAL	97,850	71,400	71,400	71,400	71,400	383,450

DEPARTMENT OF INFORMATION TECHNOLOGY

SUMMARY

The Department of Information Technology (DoIT) was created by Governor Martin O'Malley on April 8, 2008 to focus on information technology policy and management. DoIT supports Maryland's Executive Branch agencies and commissions through its leadership as the principal procurement unit for information technology services and in establishing the State's strategic direction for information technology (IT) and telecommunications, establishing a long-range target technology architecture, encouraging cross-agency collaboration, and advocating best practices for operations and project management. DoIT identifies and provides opportunities for State agencies to become more technologically efficient, reduce costs, maximize the State's investment in IT and telecommunication assets, and better serve the citizens of Maryland.

In addition to its Statewide role, DoIT has responsibility for IT and telecommunication support and services for DoIT and the Department of Budget and Management and the Executive Office of the Governor. This includes: infrastructure development, acquisition and maintenance; application development and maintenance; issue resolution through a central help desk; and user-level systems training in support of the user community.

The Department of Information Technology consists of the following seven divisions: 1) Application Systems Management (ASM), 2) Enterprise Information Services (EIS), 3) Fiscal Services, 4) Networks, 5) Strategic Planning, 6) Telecommunications Access of Maryland Program (TAM), and 7) Web Systems. The Capital Improvement Program includes funding for two projects: one to provide the State with infrastructure for a new public safety communications system and one for the construction of an intergovernmental broadband network.

CHANGES TO FY 2012 - FY 2016 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2013

Additions:

None

Deletions:

None

Changes to FY 2014 - FY 2016

None

DEPARTMENT OF INFORMATION TECHNOLOGY

FY 2013 - FY 2017 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF INFORMATION TECHNOLOGY

Budget Code: FB04

One Maryland Broadband Network (Statewide) FY 2013 Total \$56,678

Construct the One Maryland Broadband Network. This project involves the construction of fiber optic links to connect three independent government and private broadband networks: the State-owned network Maryland network; the Maryland Broadband Cooperative network; and the Inter-County Broadband network. Upon completion, the One Maryland Broadband Network will connect community anchor institutions such as schools, libraries, hospitals, and public safety agencies to a single intergovernmental network. This network will increase bandwidth, improve access to on-line content, and reduce operating costs by eliminating or reducing leased fiber and network connection costs, sharing internet access costs, and converting standard phone services to voice over internet protocol (VOIP). The FY 2013 budget includes funding to continue the construction of the broadband network in participating counties.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	5,800	5,000	1,200	-	-	-	12,000
Federal Funds	51,632	51,678	11,930	-	-	-	115,240
Non-Budgeted Funds	31,177	-	-	-	-	-	31,177
TOTAL	88,609	56,678	13,130	-	-	-	158,417

Use

Planning	1,640	-	-	-	-	-	1,640
Construction	43,763	56,678	13,130	-	-	-	113,571
Equipment	43,206	-	-	-	-	-	43,206

DEPARTMENT OF INFORMATION TECHNOLOGY

Public Safety Communications System (Statewide)

FY 2013 Total \$25,250

Construct a statewide Public Safety Communications System to provide the State with a new, modern, wireless 700-megahertz (MHz) communications system. The existing communication systems have several deficiencies, including the lack of inter-operability between existing systems, incomplete coverage in certain areas of the State, and inadequate transmission capacity. Existing system deficiencies will be corrected by constructing new infrastructure specifically designed to meet current and future communications system requirements of the State and participating local government agencies. This infrastructure includes: radio towers, shelters, microwave radio links, and fiber optic communications systems. The new system will provide capacity for data transmission and inter-operable communication between State agencies, local government, and public safety officials. The non-budgeted funds shown below are from the State Highway Administration and the Maryland Transportation Authority. The FY 2013 budget includes funding to complete the build-out of the following Region 2 counties: Caroline, Dorchester, Kent, Queen Anne's, Somerset, Talbot, Wicomico, and Worcester.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	51,200	25,250	35,000	32,200	15,700	-	159,350
General Funds	27,400	-	-	-	-	-	27,400
Federal Funds	400	-	-	-	-	-	400
Non-Budgeted Funds	56,047	10,000	10,000	10,000	10,000	-	96,047
TOTAL	135,047	35,250	45,000	42,200	25,700	-	283,197
<u>Use</u>							
Acquisition	125	-	-	-	-	-	125
Planning	2,751	-	-	-	-	-	2,751
Construction	65,546	9,250	13,000	11,300	7,800	-	106,896
Equipment	66,625	26,000	32,000	30,900	17,900	-	173,425

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	30,250	36,200	32,200	15,700	-	114,350
Federal Funds	51,678	11,930	-	-	-	63,608
TOTAL	81,928	48,130	32,200	15,700	-	177,958

Total Program - Department of Information Technology

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	30,250	36,200	32,200	15,700	-	114,350
Federal Funds	51,678	11,930	-	-	-	63,608
TOTAL	81,928	48,130	32,200	15,700	-	177,958

DEPARTMENT OF JUVENILE SERVICES

SUMMARY

The Department of Juvenile Services (DJS) provides individualized care and treatment to youth under the age of eighteen who: violate criminal law; are likely to violate that law; or are likely to endanger themselves or others. This responsibility is carried out through residential and non-residential care programs. The State's Capital Improvement Program addresses the facilities in which residential programs are provided. These include community residential facilities, secure detention facilities, and secure commitment facilities.

Community residential facilities offer programs designed to prevent youth from being placed in a secure residential facility, or to facilitate the return of previously institutionalized youth to the community. Examples of community residential facilities are group homes.

Secure detention facilities hold youth who have been authorized for emergency detention by a DJS Intake Officer, or who have been accused of an offense which would be a felony if committed by an adult, and who have been ordered detained by a court. Such youth may be awaiting a delinquency hearing or trial to determine whether a delinquent act has been committed or may be awaiting appropriate disposition. Additionally, these facilities serve youth whose delinquency has been sustained and who are pending placement, i.e. awaiting transfer, to a committed placement.

Secure commitment facilities hold youth who are entrusted to the Department for long-term treatment in a secure setting. Under current guidelines, only serious and/or chronic offenders are recommended for secure commitment.

CHANGES TO FY 2012 - FY 2016 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2013

Additions:

None

Deletions:

Cheltenham Youth Facility - New Detention Center (C): Construction funding for the Cheltenham Youth Facility - New Detention Center has been deferred from FY 2013 to FY 2014 due to delays in the project schedule.

Changes to FY 2014 - FY 2016

Southern Maryland Children's Center: Construction funding for this project has been deferred from FY 2014 to FY 2015 due to project schedule and other budget priorities.

Baltimore Regional Treatment Center: Design funding for this project has been deferred from FY 2014 to FY 2016 in order to more effectively align project management resources with proposed project schedules.

Thomas J.S. Waxter Detention Center: Design funding for this project has been deferred from FY 2016 to FY 2017 due to the deferral of higher priority projects for the Department.

DEPARTMENT OF JUVENILE SERVICES

FY 2013 - FY 2017 Capital Improvement Program

State-Owned Facilities

RESIDENTIAL SERVICES

Budget Code: VE01

Baltimore Regional Treatment Center (Regional) FY 2013 Total \$3,000

Construct a new forty-eight (48) bed secure treatment center to serve male youth committed by the courts to the Department of Juvenile Services for secure residential treatment. The treatment center will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, administration and general support. The new treatment center will reduce the number of youth in the pending placement population of detention facilities who require placement in a secure treatment program. It will also reduce the number of youth sent out of State to a secure treatment program. The estimated cost of this project totals \$62,350,000. The FY 2013 budget provides funds for acquisition.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	3,000	-	-	2,000	2,450	7,450
TOTAL	-	3,000	-	-	2,000	2,450	7,450

Use

Acquisition	-	3,000	-	-	-	-	3,000
Planning	-	-	-	-	2,000	2,450	4,450

Southern Maryland Children's Center (Regional) FY 2013 Total \$2,068

Construct a new forty-eight (48) bed detention center to serve male youth from Anne Arundel, Calvert, Charles, and St. Mary's counties. The facility will enable youth from these jurisdictions, who are now served at the Cheltenham Youth Facility in Prince George's County, to be served in their home region. The new facility will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, administration and general support. The FY 2013 budget includes funding to complete design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	4,650	2,068	-	22,400	21,900	1,650	52,668
TOTAL	4,650	2,068	-	22,400	21,900	1,650	52,668

Use

Acquisition	3,000	-	-	-	-	-	3,000
Planning	1,650	2,068	-	900	-	-	4,618
Construction	-	-	-	21,500	21,500	-	43,000
Equipment	-	-	-	-	400	1,650	2,050

DEPARTMENT OF JUVENILE SERVICES

Cheltenham Youth Facility - New Detention Center (Prince George's)

Construct a new 58,223 NASF/98,811 GSF seventy-two (72) bed detention center and regional warehouse on the grounds of the Cheltenham Youth Facility to serve male youth from Prince George's County. The facility will replace obsolete detention buildings that suffer from serious building system and space configuration problems. These problems hinder the security and the programming capacity of the current facility. The New Detention Center will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, visitation, staff training, administration, and general support functions.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	4,208	-	26,700	26,300	1,950	-	59,158
TOTAL	4,208	-	26,700	26,300	1,950	-	59,158
<u>Use</u>							
Planning	4,208	-	850	-	-	-	5,058
Construction	-	-	25,850	25,850	-	-	51,700
Equipment	-	-	-	450	1,950	-	2,400



DEPARTMENT OF JUVENILE SERVICES

Thomas J.S. Waxter Detention Center (Carroll)

Construct a new forty-eight (48) bed detention center on the grounds of the Thomas O'Farrell Center, located in Carroll County, to serve female youth who require detention pending a court disposition or post-adjudication placement. The new facility will allow for female detention services to be relocated from the existing obsolete detention buildings, located in Anne Arundel County, that have serious building systems and space configuration problems. These problems hinder the security and programmatic capacity of the current facility. The new detention center will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, administration and general support. This project will include demolition of five (5) existing buildings on the grounds of the Thomas O'Farrell Center. The estimated cost of this project totals \$58,250,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	2,000	2,000
TOTAL	-	-	-	-	-	2,000	2,000
<u>Use</u>							
Planning	-	-	-	-	-	2,000	2,000

Subtotals for Residential Services

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	5,068	26,700	48,700	25,850	6,100	112,418
TOTAL	5,068	26,700	48,700	25,850	6,100	112,418

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	5,068	26,700	48,700	25,850	6,100	112,418
TOTAL	5,068	26,700	48,700	25,850	6,100	112,418

Total Program - Department of Juvenile Services

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	5,068	26,700	48,700	25,850	6,100	112,418

DEPARTMENT OF LABOR, LICENSING AND REGULATION

SUMMARY

The Department of Labor, Licensing and Regulation provides workforce development, occupational and professional licensing, and unemployment services for the citizens of Maryland. The Department provides these services in field offices throughout the State. Funding for these services and related capital improvements typically derive from fees levied on late payments of unemployment insurance premiums. The Department's previous capital improvement program focused on providing telephone call-in centers by converting and consolidating the Division's field offices from leased space into seven State-owned facilities. To date, new offices have been constructed in College Park, Cumberland, Salisbury, southwest Baltimore City, Towson, and Waldorf. The five-year Capital Improvement Program includes funding to replace four elevators at the seven-story 1100 North Eutaw Street building in the Baltimore State Office Complex.

CHANGES TO FY 2012 - FY 2016 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2013

Additions:

1100 North Eutaw Street Elevator Replacements (P,C) - Funding has been added in FY 2013 to replace four elevators at the Baltimore State Office Complex. The replacements will address frequent elevator breakdowns that cause extended service delays and wait times for Department of Labor, Licensing, and Regulation visitors and staff.

Deletions:

None

Changes to FY 2014 - FY 2016

None

DEPARTMENT OF LABOR, LICENSING AND REGULATION

FY 2013 - FY 2017 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF LABOR, LICENSING AND REGULATION

Budget Code: PG0109

1100 North Eutaw Street Elevator Replacements (Baltimore City) FY 2013 Total \$1,620

Replace four elevators at the seven-story 1100 North Eutaw Street building in the Baltimore State Office Complex. This building houses the Department of Labor, Licensing and Regulation. The elevators are outdated and breakdown an average of 22 times per year. Several replacement parts for the elevators have been discontinued and must be refurbished when parts fail, causing extended service delays in the building. The project will replace all four elevators, including control systems, motors, hoistway equipment, hall stations, elevator cabs and their interiors, all cabling and associated components. The FY 2013 budget includes funding to replace the four elevators.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	1,620	-	-	-	-	1,620
Special Funds	68	-	-	-	-	-	68
TOTAL	68	1,620	-	-	-	-	1,688
<u>Use</u>							
Planning	68	8	-	-	-	-	76
Construction	-	1,612	-	-	-	-	1,612

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	1,620	-	-	-	-	1,620
TOTAL	1,620	-	-	-	-	1,620

Total Program - Department of Labor, Licensing and Regulation

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	1,620	-	-	-	-	1,620

MILITARY DEPARTMENT

SUMMARY

The Military Department oversees the operations of the Maryland Army and Air National Guard. The Department has a three-part mission:

Federal Mission: To protect and defend the national security interests of the United States of America by supporting active military forces.

State Mission: To protect the life and property of Maryland citizens and to preserve peace and public safety during natural disasters and periods of civil unrest.

Local Mission: To add value to local communities by providing highly trained and skilled citizen soldiers whose skills and discipline are often applicable at the job site and thereby benefit employers and civic organizations.

To support the operations and training of its more than 5,000 reservists, the Department operates thirty armories and owns, but does not occupy, an additional four armories. The Department also operates two military reservations, four weekend training facilities, and an army aviation facility.

The five-year Capital Improvement Program includes funding for the renovation of and addition to the Dundalk Readiness Center. Capital improvement costs are shared with the federal government. Although the State's share of capital construction costs varies depending on the project, the cost of new facilities is typically shared 75% federal / 25% State for eligible project costs. Projects involving additions or alterations, which result from changed mission requirements, are generally 100% financed by the federal government.

CHANGES TO FY 2012 - FY 2016 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2013

Additions:

None

Deletions:

None

Changes to FY 2014 - FY 2016

None

MILITARY DEPARTMENT

FY 2013 - FY 2017 Capital Improvement Program

State-Owned Facilities

MILITARY DEPARTMENT

Budget Code: DH0104

Dundalk Readiness Center - Alteration and Addition (Baltimore) FY 2013 Total \$21,864

Construct a 48,459 GSF addition to and renovate 17,471 GSF of the existing Dundalk Readiness Center to provide space to house and train the soldiers assigned to this facility. The project also involves the acquisition of a 5.74-acre parcel to accommodate the addition as well as road and parking improvements, fencing, exterior lighting, utility upgrades, and curb and sidewalk replacements. Alterations and additions are needed to house the 175th Infantry Battalion that was transferred to the Dundalk Readiness Center as part of the national "Grow the Army Initiative." The initiative is designed to grow the Army's force by 74,200 soldiers, expanding the active duty army force by 65,000 soldiers, the United States Army Reserve by 1,000 soldiers, and the Army National Guard by 8,200 soldiers. The "Grow the Army Initiative" increases troop strength in Dundalk from 150 soldiers to 339 soldiers. The new facility will be used for military specialty training, leadership development training of unit officers, and team training. The FY 2013 budget includes funding to acquire land and design and construct this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	6,141	-	-	-	-	6,141
Federal Funds	-	15,723	-	-	-	-	15,723
TOTAL	-	21,864	-	-	-	-	21,864

Use

Acquisition	-	900	-	-	-	-	900
Planning	-	851	-	-	-	-	851
Construction	-	20,113	-	-	-	-	20,113

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	6,141	-	-	-	-	6,141
Federal Funds	15,723	-	-	-	-	15,723
TOTAL	21,864	-	-	-	-	21,864

Total Program - Military Department

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	6,141	-	-	-	-	6,141
Federal Funds	15,723	-	-	-	-	15,723
TOTAL	21,864	-	-	-	-	21,864

MORGAN STATE UNIVERSITY

SUMMARY

Morgan State University is one of Maryland's oldest historically African-American institutions. Located in Baltimore City, its mission is to provide quality teaching, research, and service to the citizens of the State, with a special emphasis on meeting the needs of the culturally diverse and multi-racial populations found in urban centers at the local, state, and national levels. As part of the Higher Education Reorganization Act of 1988, Morgan was given independent doctorate granting authority.

Over the next ten years, Morgan State University projects its Full-Time Day Equivalent (FTDE) student enrollment will increase from 5,521 to 6,426 or by 905 (16%). The FY 2013 - FY 2017 Capital Improvement Program provides funding for: new academic space for current and future undergraduates; upgrades to aging utilities; and new student support space.

The projects in the Capital Improvement Program are intended to allow the University to achieve its institutional priorities of integrating modern instructional technology into its academic programs, providing specialized learning environments for certain disciplines, and expanding its research activities.

In order to provide modern instructional space, the Capital Improvement Program includes funding for a new School of Business Complex and a new Jenkins Behavioral and Social Sciences Center. Funding is also provided for a New Student Services Building. Given the limited availability of surge space on the campus, the Capital Improvement Program is sequenced so that new academic buildings will be constructed before the buildings they are intended to replace will be demolished.

CHANGES TO FY 2012 - FY 2016 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2013

Additions:

New School of Business Complex (PC): Funds for construction administration services and construction have been provided in FY 2013 based on the construction schedule. In addition, design funds have been provided for a connecting pedestrian bridge from the main campus to the Northwood Shopping Center site.

Jenkins Behavioral and Social Sciences Building (P): The 2011 General Assembly authorized initial design funds for this project in FY 2012. The FY 2013 budget includes funding to complete design.

Facilities Renewal Projects (C): Funding to address critical building system and campuswide infrastructure improvements has been added in FY 2013. The University's facility renewal backlog is currently approximately \$500 million.

Deletions:

Soper Library Renovation (P): Funding has been deferred due to the acceleration of the new Jenkins Behavioral and Social Sciences Building. In addition, Soper Library will be demolished rather than renovated because it cannot be easily re-configured for another use. A new Student Services Support Building will be constructed on the site.

Changes to FY 2014 - FY 2016

Campuswide Utilities Upgrade: Funding for Phase IV of the project has been deferred from FY 2014 to FY 2015 and FY 2016 due to other budget priorities. Phase IV consists of improvements to the utility systems in the south campus of the University.

MORGAN STATE UNIVERSITY

New Student Services Support Building: Funding has been added in FY 2016 and FY 2017 to construct a new Student Services Support Building. This project replaces the Soper Library Renovation. Soper Library will be demolished rather than renovated because it cannot be easily re-configured for another use.

MORGAN STATE UNIVERSITY

FY 2013 - FY 2017 Capital Improvement Program

State-Owned Facilities

MORGAN STATE UNIVERSITY

Budget Code: RM00

New School of Business Complex and Bridge (Baltimore City) FY 2013 Total \$20,685

Construct a new 77,760 NASF/137,865 GSF School of Business Complex at the Northwood Shopping Center site. The proposed building will house the School of Business and Management which includes the Hospitality Management program. The complex will include classrooms, laboratories, faculty offices, conference/meeting rooms, and technical support areas. The project also includes a pedestrian bridge from the Morgan Commons to the New School of Business Complex. The bridge will provide safe access to and from the main campus to the Northwood Shopping Center site. The new School of Business Complex will replace obsolete space in McMechen Hall, which is 39 years old. The FY 2013 budget includes funding for: construction administration services and to begin construction of the project (\$20 million); and design funds for the pedestrian bridge (\$685,000).

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	5,214	20,685	46,850	5,500	-	-	78,249
Non-Budgeted Funds	-	-	250	-	-	-	250
TOTAL	5,214	20,685	47,100	5,500	-	-	78,499

Use

Planning	5,214	2,352	-	-	-	-	7,566
Construction	-	18,333	43,550	3,050	-	-	64,933
Equipment	-	-	3,550	2,450	-	-	6,000

MSU - Facilities Renewal Projects (Baltimore City) FY 2013 Total \$5,000

Construct improvements to various facilities at Morgan State University that are in need of renewal. Eligible projects must have a life expectancy of at least 15 years. FY 2013 projects will be determined by the University based on project need and readiness to proceed.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	5,000	-	-	-	-	5,000
TOTAL	5,000	-	-	-	-	5,000

MORGAN STATE UNIVERSITY

New Jenkins Behavioral and Social Sciences Center (Baltimore City)

FY 2013 Total \$3,500

Construct a new building to house the Behavioral and Social Sciences. The proposed facility will replace the existing Jenkins Behavioral and Social Sciences Building. Constructed in 1974, Jenkins is currently in poor condition and cannot be economically renovated to support the Behavioral and Social Sciences. Existing instructional spaces are functionally inadequate, building systems have exceeded their useful lives and there is insufficient research space. The new building will provide new classrooms, labs and research space needed to support the Behavioral and Social Sciences. The FY 2013 budget includes funding to complete design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	1,400	3,500	-	33,100	35,600	-	73,600
TOTAL	1,400	3,500	-	33,100	35,600	-	73,600

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
Planning	1,400	3,500	-	1,450	-	-	6,350
Construction	-	-	-	31,650	31,600	-	63,250
Equipment	-	-	-	-	4,000	-	4,000

Campuswide Utilities Upgrade - Phase IV (Baltimore City)

Construct upgrades to the campuswide gas, water, sewer, storm water, steam, electric, and data/telecommunications systems. A utility survey indicated that several systems are at the end of their life cycles and in poor condition. Phase IV, which is the final phase of the project, includes improvements to the campus electrical distribution system which will provide communication upgrades to various facilities on campus; telecommunications upgrades in order to enhance and support current and future communication requirements; and the installation of new chillers to lower energy consumption and reduce maintenance costs campuswide. Most of the improvements will take place on the southern end of the campus (Morgan Commons and Montebello).

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	30,205	-	-	4,950	4,950	-	40,105
TOTAL	30,205	-	-	4,950	4,950	-	40,105

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
Planning	2,505	-	-	150	150	-	2,805
Construction	27,700	-	-	4,800	4,800	-	37,300

MORGAN STATE UNIVERSITY

New Student Services Support Building (Baltimore City)

Demolish Soper Library and construct a new student support services center on this site. Based on a recent engineering evaluation, it is not cost effective to renovate Soper Library for student support services because the structural system cannot be easily modified to accommodate student services functions. The proposed facility will house student support services functions, most of which are located in the Montebello Complex. The existing space in Montebello is functionally inadequate for student support services because the building was not designed for these functions and is in poor condition. Located in the Morgan Commons, the Soper Library site provides a central location for student support functions. The estimated cost of this project totals \$87,100,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	2,900	8,650	11,550
TOTAL	-	-	-	-	2,900	8,650	11,550
<u>Use</u>							
Planning	-	-	-	-	2,900	2,900	5,800
Construction	-	-	-	-	-	5,750	5,750

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	29,185	46,850	43,550	43,450	8,650	171,685
TOTAL	29,185	46,850	43,550	43,450	8,650	171,685

Total Program - Morgan State University

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	29,185	46,850	43,550	43,450	8,650	171,685
TOTAL	29,185	46,850	43,550	43,450	8,650	171,685

DEPARTMENT OF NATURAL RESOURCES

SUMMARY

The Department of Natural Resources (DNR) manages the protection, enhancement, and balanced use of the State's natural resources for the wise use and enjoyment of all Maryland citizens. To accomplish this mission, the Department is organized into units, two of which, Land Resources and Aquatic Resources, submit capital programs.

The Department's Capital Improvement Program reflects two goals: resource conservation and recreational development. The programs supporting these goals include Program Open Space, the Rural Legacy Program, Community Parks and Playgrounds, the Waterway Improvement Program, the Chesapeake Bay 2010 Trust Fund, and the Ocean City Beach Replenishment Fund. The Department also administers capital improvements and maintenance on over 350,000 acres of public land operated by the Maryland Park Service, the Maryland Forest Service, and the Wildlife Service. Funding for the Department's Capital Improvement Program primarily consists of special fund revenues from the State's property transfer tax and the Waterway Improvement Fund.

CHANGES TO FY 2012 - FY 2016 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2013

Additions:

Chesapeake Bay 2010 Trust Fund: Funding for the Chesapeake Bay 2010 Trust Fund has been added in FY 2013 - FY 2015 to assist local governments fund non-point source pollution control projects to accelerate progress towards the State's nutrient reduction goals.

Deletions:

Ocean City Beach Replenishment Fund: Funding is not provided in FY 2013 and FY 2014 for the Ocean City Beach Replenishment Fund since the fund balance is projected to be approximately \$15.0 million in both fiscal years.

Changes to FY 2014 - FY 2016

None

DEPARTMENT OF NATURAL RESOURCES

FY 2013 - FY 2017 Capital Improvement Program

State-Owned Facilities

CAPITAL GRANTS AND LOANS ADMINISTRATION

Budget Code: KA0510

Natural Resources Development Fund (Statewide) FY 2013 Total \$10,874

Provide funds to design and construct development projects on DNR property. Typical projects include bathhouse and pavilion construction; road, parking, and trail improvements; and general park improvements. Funds for this program are typically derived from State transfer tax revenues allocated to DNR. However, State general obligation bonds have occasionally been used to fund capital development projects. The FY 2013 budget includes funding for 10 projects in 8 subdivisions.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	10,874	-	-	-	-	10,874
Special Funds	-	9,500	11,100	12,800	13,750	47,150
TOTAL	10,874	9,500	11,100	12,800	13,750	58,024

Natural Resources Development Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2013 Request</u>	<u>Future Request</u>	
Allegany	Western Maryland Rail Trail - GO Bond Replacement	4,410	2,510 PC	1,900 C	-	100%
Anne Arundel	Sandy Point State Park - Green Infrastructure Improvements	1,700	-	1,700 PC	-	100%
Baltimore	North Point State Park - Pier Replacement and Shore Erosion Control	2,008	98 P	1,910 C	-	100%
Cecil	Elk Neck State Park Improvements	1,951	-	241 P	1,710 C	100%
Dorchester	Harriet Tubman Underground Railroad State Park	21,411	18,078 PC	2,683 C	650 E	100%
Garrett	Garrett County State Parks - Trail Construction	1,100	-	150 P	950 C	100%
Garrett	Western Maryland Recreational Access and Trail Restoration Project	2,850	-	150 P	2,700 C	100%
Somerset	Wellington Wildlife Management Area - Office Renovation	2,876	-	342 P	2,534 C	100%
St. Mary's	Point Lookout State Park - Lighthouse Restoration	3,407	-	398 P	3,009 C	100%
Statewide	State Parks - New Natural Playgrounds	1,400	-	1,400 PC	-	100%

DEPARTMENT OF NATURAL RESOURCES

TOTAL	43,113	20,686	10,874	11,553
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DEPARTMENT OF NATURAL RESOURCES

Critical Maintenance Projects (Statewide) FY 2013 Total **\$8,394**

Construct critical maintenance projects including structural repairs to buildings, bridge repairs, culvert replacements, HVAC and electrical repairs, well and septic system replacement, and road and site repairs. The program is intended to address planned maintenance and repair projects at public use facilities. The FY 2013 budget includes funding for 55 critical maintenance projects.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	8,394	-	-	-	-	8,394
Special Funds	-	4,000	4,000	4,000	4,000	16,000
TOTAL	8,394	4,000	4,000	4,000	4,000	24,394

Critical Maintenance Projects Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2013 Request</u>	<u>Future Request</u>	
Allegany	Dan's Mountain State Park - Renovate Day Use Restrooms	50	-	50 PC	-	100%
Allegany	Rocky Gap State Park - Office Renovations	773	-	773 PC	-	100%
Allegany	Rocky Gap State Park - Renovate Easter Hill Chalet	100	-	100 PC	-	100%
Anne Arundel	Sandy Point State Park - Rebuild Ejector Pit - Toll Gate	12	-	12 PC	-	100%
Anne Arundel	Sandy Point State Park - Replace South Beach Ejector Pit	80	-	80 PC	-	100%
Baltimore	Patapsco Valley State Park - Guard Rail Replacement - Avalon and Hilton Area	375	-	375 PC	-	100%
Baltimore	Patapsco Valley State Park - Hilton Campground Waterline Replacement	80	-	80 PC	-	100%
Carroll	Patapsco Valley State Park - Renovate McKeldin Shop	75	-	75 PC	-	100%
Cecil	Elk Neck State Forest - Renovate Shop/ Office	70	-	70 PC	-	100%
Cecil	Elk Neck State Park - Renovate Bathhouses	430	-	430 PC	-	100%
Cecil	Fair Hill Natural Resources Management Area - Bridge Abutment Repairs	280	-	280 PC	-	100%

DEPARTMENT OF NATURAL RESOURCES

Cecil	Fair Hill Natural Resources Management Area - Safety Fence Installation	5	-	5 PC	-	100%
Charles	Manning Hatchery - Replace Doors - Hatchery Building	15	-	15 PC	-	100%
Charles	Myrtle Grove Wildlife Management Area - Renovate Shooting Range	35	-	35 PC	-	100%
Frederick	Cunningham Falls State Park - Repave Camp Loops A & B	120	-	120 PC	-	100%
Frederick	Urbana Lake Fishing Area - Renovate Emergency Spillway	20	-	20 PC	-	100%
Garrett	Bear Creek Fish Hatchery Wildlife Management Area - Roofs	20	-	20 PC	-	100%
Garrett	Herrington Manor State Park - Cabin Chimney Renovations	15	-	15 PC	-	100%
Garrett	Herrington Manor State Park - Cabin Renovations	500	-	500 PC	-	100%
Garrett	New Germany State Park - Cabin Renovations	400	-	400 PC	-	100%
Garrett	New Germany State Park - Cabin Window and Door Replacement	100	-	100 PC	-	100%
Garrett	New Germany State Park - Replace Fuel Dispensers	15	-	15 PC	-	100%
Garrett	New Germany State Park - Stabilize Nature Center Foundation	30	-	30 PC	-	100%
Garrett	Savage River State Forest - Exterior Renovations - Office	37	-	37 PC	-	100%
Garrett	Swallow Falls State Park - Renovate Office - Campstore	15	-	15 PC	-	100%
Howard	Patapsco Valley State Park - Renovate Shelter 106	100	-	100 PC	-	100%
Howard	Patapsco Valley State Park - Replace Culvert Pipe - Orange Grove	15	-	15 PC	-	100%
Kent	Sassafras Natural Resources Management Area - Renovate Knocks Folly	50	-	50 PC	-	100%

DEPARTMENT OF NATURAL RESOURCES

Prince George's	Merkle Wildlife Sanctuary - Boardwalk Replacement	5	-	5 PC	-	100%
Queen Anne's	Unicorn Fish Hatchery - New Wells	200	-	200 PC	-	100%
Queen Anne's	Unicorn Fish Hatchery - Re-roof Hatchery Buildings	25	-	25 PC	-	100%
Queen Anne's	Unicorn Fish Hatchery - Replace Fence	37	-	37 PC	-	100%
Queen Anne's	Wye Mills State Park - Roofing Annex	6	-	6 PC	-	100%
St. Mary's	Point Lookout State Park - Renovate Bathhouses Phase II	500	-	500 PC	-	100%
St. Mary's	Point Lookout State Park - Replace Lanier Water Line	16	-	16 PC	-	100%
Talbot	Choptank Fishing Pier - Reroof Office	6	-	6 PC	-	100%
Washington	Albert Powell Fish Hatchery - Reroof Four Buildings	20	-	20 PC	-	100%
Washington	Fort Frederick State Park - Relocate Shop Storage	15	-	15 PC	-	100%
Washington	Fort Frederick State Park - Renovate Visitor Center Exterior	30	-	30 PC	-	100%
Washington	Greenbrier State Park - Replace Culvert Pipe	89	-	89 PC	-	100%
Worcester	Assateague State Park - Bathhouse #1 Renovation	420	-	420 PC	-	100%
Worcester	Assateague State Park - Bathhouse #2 Renovation	420	-	420 PC	-	100%
Worcester	Assateague State Park - Bathhouse #3 Renovation	420	-	420 PC	-	100%
Worcester	Assateague State Park - Bathhouse #4 Renovation	420	-	420 PC	-	100%
Worcester	Assateague State Park - Bathhouse #5 Renovation	420	-	420 PC	-	100%
Worcester	Assateague State Park - Concession Building Alarm	20	-	20 PC	-	100%
Worcester	Assateague State Park - Dune Maintenance	150	-	150 PC	-	100%
Worcester	Assateague State Park - New HVAC Units for Concession	90	-	90 PC	-	100%

DEPARTMENT OF NATURAL RESOURCES

Worcester	Pocomoke River State Park - Shad Landing Area - Upgrade Shop Electrical System	45	-	45 PC	-	100%
Worcester	Pocomoke River State Park - Shad Landing Area - Vault Toilet	45	-	45 PC	-	100%
Statewide	State Parks - Removal of Impermeable Surfaces	540	-	540 P	-	100%
Statewide	State-Wide - Contingency Fund	57	-	57 PC	-	100%
Statewide	State-Wide - House Assessment Program	250	-	250 PC	-	100%
Statewide	State-Wide - Razings	250	-	250 PC	-	100%
Statewide	Statewide - House Assessment Program - GO Bond Replacement	81	-	81 PC	-	100%
TOTAL		8,394	-	8,394	-	

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	19,268	-	-	-	-	19,268
Special Funds	-	13,500	15,100	16,800	17,750	63,150
TOTAL	19,268	13,500	15,100	16,800	17,750	82,418

DEPARTMENT OF NATURAL RESOURCES

FY 2013 - FY 2017 Capital Improvement Program

Grants and Loans

Program Open Space (Statewide) FY 2013 Total \$75,579

Maryland's Program Open Space (POS) provides up to 100% of the cost for the acquisition of open space areas throughout the State and up to 90% of the cost for the development of local outdoor recreational areas. Funding for Program Open Space typically comes from the collection of a 0.5% State property transfer tax. However, State General Obligation bonds have more recently been used to finance fee simple and easement purchases, and capital development projects. Established in 1969 as the Outdoor Recreational Land Loan, Program Open Space has conserved approximately 355,283 acres in State and local parkland and assisted with more than 5,900 local park projects. Funding provided in FY 2013 for State land acquisition will preserve approximately 4,700 acres.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	70,079	30,678	16,538	-	-	117,295
Special Funds	2,500	62,800	76,100	84,750	89,800	315,950
Federal Funds	3,000	3,000	3,000	3,000	3,000	15,000
TOTAL	75,579	96,478	95,638	87,750	92,800	448,245

Program Open Space Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>	
				<u>FY 2013 Request</u>	<u>Future Request</u>		
Baltimore City	Baltimore City Direct Grant - GO Bonds	1,270	-	1,270	PC	-	100%
Baltimore City	Baltimore City Direct Grant - Special Funds	1,500	-	1,500	PC	-	100%
Statewide	POS Federally Funded Land Acquisitions	3,000	-	3,000	A	-	100%
Statewide	POS Local - FY 2013 Allocation - GO Bonds	4,522	-	4,522	APC	-	100%
Statewide	POS Local - Prior Cash Balances - GO Bonds	46,587	-	46,587	APC	-	100%
Statewide	POS Stateside - FY 2013 Allocation - GO Bonds	4,908	-	4,908	A	-	100%
Statewide	POS Stateside - FY 2013 Allocation - Special Funds	1,000	-	1,000	A	-	100%
Statewide	POS Stateside - Prior Cash Balances - GO Bonds	12,792	-	12,792	A	-	100%
TOTAL		75,579	-	75,579	-	-	

DEPARTMENT OF NATURAL RESOURCES

Rural Legacy Program (Statewide) FY 2013 Total \$14,889

The Rural Legacy Program provides targeted funding for the preservation of the natural resources and resource-based economies of Maryland through the purchase of conservation easements and fee simple acquisition of land located in designated protection areas. These areas include prime agricultural and forest lands, wildlife habitats, cultural resources that, if conserved, will promote resource-based economies and maintain the fabric of rural life. To date, the Rural Legacy Program has preserved 71,483 acres. The FY 2013 budget includes funding to preserve approximately 3,400 acres.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	14,889	14,456	9,867	5,000	5,000	49,212
Special Funds	-	15,450	16,700	17,550	18,000	67,700
TOTAL	14,889	29,906	26,567	22,550	23,000	116,912

Waterway Improvement Program (Statewide) FY 2013 Total \$8,299

This program provides funds to local jurisdictions to finance projects which expand and improve recreational boating throughout the State consistent with the State Boat Act. The funds appropriated for this purpose are administered in accordance with Sections 8-707 through 8-709 of the Natural Resources Article. Financial support for the Fund comes primarily from a 5% excise tax on the sale of motorized vessels within the State. The FY 2013 budget includes funding for 42 projects in 17 subdivisions throughout the State.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	7,431	-	-	-	-	7,431
Special Funds	268	3,000	3,000	3,000	3,000	12,268
Federal Funds	600	600	1,000	600	600	3,400
TOTAL	8,299	3,600	4,000	3,600	3,600	23,099

DEPARTMENT OF NATURAL RESOURCES

Community Parks and Playgrounds (Statewide) FY 2013 Total **\$2,500**

This program provides funding for the restoration of existing, and the creation of new, park and green systems in Maryland's cities and towns. The program will provide flexible grants to local governments to respond to the unmet need for assistance to rehabilitate, expand or improve existing parks, create new parks, or purchase and install playground equipment in older neighborhoods and intensely developed areas throughout the State. The FY 2013 budget includes funding for 23 projects in 12 subdivisions.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	2,500	2,500	2,500	2,500	2,500	12,500
TOTAL	2,500	2,500	2,500	2,500	2,500	12,500

Community Parks and Playgrounds Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2013 Request</u>	<u>Future Request</u>	
Allegany	Constitution Park Pool - ADA Improvements	23	-	23 C	-	100%
Allegany	Frostburg Community Park - New Basketball Courts	14	-	14 C	-	100%
Anne Arundel	Truxtun Park - Softball Field Renovation	102	-	102 C	-	100%
Caroline	Austin Park Improvements	25	-	25 C	-	100%
Caroline	Ober Community Park - Playground Renovation	200	-	200 C	-	100%
Caroline	Third Street - New Basketball Court	95	-	95 C	-	100%
Cecil	Meadow Park - New Dog Park	24	-	24 C	-	100%
Dorchester	Cosby Avenue Park Improvements	117	-	117 C	-	100%
Dorchester	Vienna Riverwalk Extension	220	-	220 C	-	100%
Frederick	Thurmont Community Park - New Fitness Trail	105	-	105 C	-	100%
Frederick	Town of Emmitsburg Walking Trail - New Exercise Stations	29	-	29 C	-	100%
Garrett	Glades Park - Path Extension and Fence Repair	95	-	95 C	-	100%
Garrett	Loch Lynn Community Park - New Trail	122	-	122 C	-	100%
Harford	Aberdeen Festival Park Improvements	100	-	100 C	-	100%
Harford	Plumtree Park Improvement Project	200	-	200 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

Montgomery	David Scull Park - Playground Improvements	154	-	154 C	-	100%
Montgomery	Town of Kensington - New Tennis Court	83	-	83 C	-	100%
Prince George's	Laurel Hill Playground Improvements	86	-	86 C	-	100%
Prince George's	Martin Luther King Community Park Improvements	214	-	214 C	-	100%
Washington	Veterans Park - Walking Trail Extension	33	-	33 C	-	100%
Wicomico	Fruitland Park - Playground Improvements	78	-	78 C	-	100%
Wicomico	Northside Park - New Exercise and Fitness Area	119	-	119 C	-	100%
Wicomico	Salisbury - New Skatepark	262	-	262 C	-	100%
TOTAL		<u>2,500</u>	-	<u>2,500</u>	-	

Ocean City Beach Replenishment Fund (Worcester)

This program was established to provide for the continued maintenance of the restored beach at Ocean City. Maintenance activities include yearly monitoring and periodic beach nourishment, which is cost-shared at a 53% federal and 47% non-federal ratio, and annual maintenance, which is solely the responsibility of the State and local governments. The total average yearly non-federal cost is \$2,000,000, which is shared 50% State, 25% Worcester County, and 25% Town of Ocean City.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
Special Funds	-	-	2,000	2,000	2,000	6,000
TOTAL	-	-	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>6,000</u>

Subtotals for Capital Grants and Loans Administration

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	94,899	47,634	28,905	7,500	7,500	186,438
Special Funds	2,768	81,250	97,800	107,300	112,800	401,918
Federal Funds	3,600	3,600	4,000	3,600	3,600	18,400
TOTAL	101,267	132,484	130,705	118,400	123,900	606,756

DEPARTMENT OF NATURAL RESOURCES

FISHERIES SERVICE

Budget Code: KA1712

Oyster Restoration Program (Statewide) FY 2013 Total \$8,060

Provide funds to rehabilitate oyster bar habitat in the Chesapeake Bay and its tributaries. Funds will also be used to provide grants for aquaculture development projects. A healthy oyster population is both economically and ecologically important to Maryland. Oysters filter sediment and other particles from the water and provide a unique bottom habitat for aquatic species. The existing oyster population in Maryland's Chesapeake Bay remains at less than 1% of historic levels. Studies have determined that there are currently 36,000 acres of viable oyster bar habitat in Maryland, which is an 80% reduction from 25 years ago. Large-scale oyster bar habitat rehabilitation is an essential component in restoring the native oyster population in the Bay. The planned use of the funds is consistent with the scientific findings of the Environmental Impact Statement on Oyster Restoration Strategies for the Chesapeake Bay and recommendations from Maryland's Oyster Advisory Commission. By rehabilitating oyster bar habitat and promoting aquaculture, this program aims to increase the native oyster population in the Bay. Benefits of an increased oyster population include providing habitat for other marine organisms, improved water quality, and a sustainable oyster fishery. The FY 2013 budget includes \$7,560,000 for oyster bar rehabilitation activities in the Harris Creek and the Little Choptank River and \$500,000 for aquaculture infrastructure improvements.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	8,060	2,500	2,500	2,500	3,000	18,560
TOTAL	8,060	2,500	2,500	2,500	3,000	18,560

Subtotals for Fisheries Service

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	8,060	2,500	2,500	2,500	3,000	18,560
TOTAL	8,060	2,500	2,500	2,500	3,000	18,560



DEPARTMENT OF NATURAL RESOURCES

WATERSHED SERVICES

Budget Code: KA1402

Chesapeake Bay 2010 Trust Fund (Statewide) FY 2013 Total \$27,756

This program provides financial assistance to local governments for the implementation of urban and suburban stormwater management practices and stream and wetland restoration projects to achieve the State's nutrient reductions included in the Watershed Implementation Plan and to improve the health of the Chesapeake Bay and its tributaries. The Chesapeake Bay 2010 Trust Fund is typically funded with special funds from motor fuel and rental car taxes in Maryland. However, State general obligation bonds are being provided to accelerate progress towards the State's nutrient reduction goals. The FY 2013 capital budget includes funding for 63 structural stormwater projects in 13 subdivisions throughout the State. The projects funded in FY 2013 are estimated to reduce the nitrogen load to the Chesapeake Bay by approximately 19,000 pounds per year, the phosphorus load to the Chesapeake Bay by approximately 4,000 pounds per year, and the sediment load to the Chesapeake Bay by approximately 12,000 pounds per year.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	27,756	15,000	25,000	-	-	67,756
TOTAL	27,756	15,000	25,000	-	-	67,756

Subtotals for Watershed Services

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	27,756	15,000	25,000	-	-	67,756
TOTAL	27,756	15,000	25,000	-	-	67,756

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	130,715	65,134	56,405	10,000	10,500	272,754
Special Funds	2,768	81,250	97,800	107,300	112,800	401,918
Federal Funds	3,600	3,600	4,000	3,600	3,600	18,400
TOTAL	137,083	149,984	158,205	120,900	126,900	693,072

Total Program - Department of Natural Resources

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	149,983	65,134	56,405	10,000	10,500	292,022
Special Funds	2,768	94,750	112,900	124,100	130,550	465,068
Federal Funds	3,600	3,600	4,000	3,600	3,600	18,400
TOTAL	156,351	163,484	173,305	137,700	144,650	775,490

DEPARTMENT OF PLANNING

SUMMARY

The Maryland Department of Planning (MDP) assumed responsibility for the State's historical and cultural programs in 2005. The Division of Historical and Cultural Programs provides grants and loans for the acquisition and restoration of historic property and manages the Banneker-Douglass Museum and the Jefferson Patterson Park and Museum. The Maryland Historical Trust assists the people of Maryland in identifying, studying, evaluating, preserving, protecting, and interpreting the State's significant prehistoric and historic districts, sites, structures, cultural landscapes, heritage areas, cultural objects, and artifacts. The Trust administers the African American Heritage Preservation Grant Program, the Capital Grant Fund for Historical Preservation, and the Capital Revolving Loan Fund for Historical Preservation. Capital grant funds and loans are available to nonprofit organizations, local jurisdictions, business entities, and individual citizens committed to preserving their historic resources.

CHANGES TO FY 2012 - FY 2016 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2013

Additions:

None

Deletions:

Maryland Historical Trust Capital Grant Fund: Funding is not provided in FY 2013 - FY 2016 for the Maryland Historical Trust Capital Grant Fund due to operating budget constraints. MDP reports that they do not have the staff capacity to administer the MHT Capital Grant Fund and the African American Heritage Preservation Grant Program without additional staff.

Changes to FY 2014 - FY 2016

African American Heritage Preservation Grant Program: Funding for the African American Heritage Preservation Grant Program has been added in FY 2016. Funding for the program is mandated through FY 2016 by SB 319, which was passed by the 2010 General Assembly.

Patterson Center Renovations: Funding for the design and construction of the Patterson Center Renovations has been deferred from FY 2014 - FY 2015 to FY 2015 - FY 2016 due to other budget priorities.

St. Leonard's Creek Shoreline Erosion Control and Public Access: Funding for the design and construction of the St. Leonard's Creek Shoreline Erosion Control project has been deferred from FY 2015 - FY 2016 to FY 2016 - FY 2017 due to other budget priorities.

DEPARTMENT OF PLANNING

FY 2013 - FY 2017 Capital Improvement Program

State-Owned Facilities

JEFFERSON PATTERSON PARK AND MUSEUM

Budget Code: DW0108

Patterson Center Renovations (Calvert)

Construct renovations to six historic buildings at the Patterson Center at the Jefferson Patterson Park and Museum in Calvert County. Buildings to be renovated include the Main House, Pool House, Greenhouse, Garage, Gardener's Cottage, and the Beach House. The Main House has a leaking roof, flooding in the basement, a deficient HVAC system, and does not meet current fire, electrical, or ADA codes. Renovations are necessary to protect the antiques and other furnishings donated to the State by Mrs. Mary Breckinridge Patterson that remain in the house. The Gardener's Cottage is not ADA accessible and needs to be renovated to provide rental apartments and event space. The Beach House will be renovated to restore the interior and exterior of the structure and to provide water and electric service to the house. The Pool House, Green House, and Garage will also be renovated to repair various problems associated with the age of the buildings. These renovations will ensure continued access to the property while providing an opportunity for the site to become more self-sustaining.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	150	-	-	250	4,650	-	5,050
TOTAL	150	-	-	250	4,650	-	5,050
<u>Use</u>							
Planning	150	-	-	250	75	-	475
Construction	-	-	-	-	4,575	-	4,575

DEPARTMENT OF PLANNING

St. Leonard's Creek Shoreline Erosion Control and Public Access (Calvert)

Construct shoreline erosion control measures, a pier, and boardwalks along the south shoreline of St. Leonard's Creek at the Jefferson Patterson Park and Museum. The project will stabilize the eroding shoreline and provide access to students and the visiting public. There are other isolated areas of the property's 2.5 mile long shoreline that will need additional stonework and stabilization. The project is necessary to repair damage to the St. Leonard's Creek shoreline caused by Hurricane Isabel in September 2003.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	350	3,500	3,850
TOTAL	-	-	-	-	350	3,500	3,850

<u>Use</u>							
Planning	-	-	-	-	350	50	400
Construction	-	-	-	-	-	3,450	3,450

Subtotals for Jefferson Patterson Park and Museum

<u>Source</u>		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds		-	-	250	5,000	3,500	8,750
TOTAL		-	-	250	5,000	3,500	8,750

Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds		-	-	250	5,000	3,500	8,750
TOTAL		-	-	250	5,000	3,500	8,750

DEPARTMENT OF PLANNING

FY 2013 - FY 2017 Capital Improvement Program

Grants and Loans

MARYLAND HISTORICAL TRUST

Budget Code: DW0110

African American Heritage Preservation Grant Program (Statewide)

FY 2013 Total \$1,000

The African American Heritage Preservation Grant Program provides capital grants to nonprofit organizations, political subdivisions, business entities, and individuals to assist in the protection of properties that are historically and culturally significant to the African American experience in Maryland. Grant funds can be used to acquire, construct, rehabilitate, restore, or expand buildings, or sites. The Maryland Historical Trust and the Commission on African American History and Culture limit grant awards to \$100,000. The FY 2013 budget provides funding for 15 projects in 12 subdivisions.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	1,000	1,000	1,000	1,000	-	4,000
TOTAL	1,000	1,000	1,000	1,000	-	4,000

African American Heritage Preservation Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2013 Request</u>	<u>Future Request</u>	
Anne Arundel	Wilson Farmstead Improvements	127	-	100 PC	-	79%
Baltimore City	Two Sisters' Houses Restoration	112	-	100 PC	-	89%
Baltimore City	Union Baptist Church of Baltimore Improvements	80	-	40 PC	-	50%
Baltimore	Mt. Gilboa AME Church Renovation	138	-	100 PC	-	73%
Calvert	Biscoe Grey Heritage Farm - George E. Rice House Improvements	100	-	50 PC	-	50%
Charles	Old Pomonkey High School Renovation	68	-	50 PC	-	73%
Dorchester	Christ Rock Methodist Episcopal Church Renovation	164	-	100 PC	-	61%
Montgomery	Sandy Spring Odd Fellows Lodge Renovation	100	-	100 PC	-	100%
Queen Anne's	Kennard High School Renovation	121	-	100 PC	-	83%
St. Mary's	Brome Plantation - Slave Quarter Restoration	42	-	20 PC	-	48%
Talbot	Ashbury Methodist Episcopal Church Improvements	118	-	14 PC	-	12%

DEPARTMENT OF PLANNING

Washington	Tolson's Chapel Cemetery Improvements	40	-	35 PC	-	88%
Wicomico	Charles H. Chipman Center Improvements	72	-	72 PC	-	100%
Wicomico	San Domingo Rosenwald School Renovation	98	-	90 PC	-	92%
Wicomico	Wetipquin Community Center Rehabilitation	102	-	29 PC	-	29%
TOTAL		1,482	-	1,000	-	

Maryland Historical Trust Revolving Loan Fund (Statewide) FY 2013 Total **\$270**

The Maryland Historical Trust Revolving Loan Fund provides loans to nonprofit organizations, local jurisdictions, business entities, and individuals to assist in the protection of historic property. Loan funds can be used to acquire, rehabilitate, or restore historic property listed on, or eligible for, the National Register of Historic Places. Loan funds can also be used to refinance historic properties if it can be demonstrated that this is in the best interest of the property for proper preservation. Funds may also be used for short-term financing of studies, surveys, plans and specifications, and architectural engineering, or other special services directly related to preconstruction work required or recommended by the Trust. In most cases, successful applicants must convey a perpetual historic preservation easement to the Trust. The maximum amount of the loan is based on a percentage of appraised value or purchase price for acquisition loans, and a percentage of after-rehabilitation appraised value or project costs for rehabilitation loans. The FY 2013 projects will be determined based on applications received by MHT.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	150	150	150	150	150	750
Special Funds	120	100	200	150	150	720
TOTAL	270	250	350	300	300	1,470



DEPARTMENT OF PLANNING

Maryland Historical Trust Capital Grant Fund (Statewide)

The Maryland Historical Trust (MHT) Capital Grant Fund provides grants to nonprofit organizations, local jurisdictions, business entities, and individuals to assist with acquisition, rehabilitation, or restoration of properties listed on, or eligible for listing on, the National Register of Historic Places. Nonprofit organizations and local jurisdictions may also receive funding for pre-development costs directly associated with a project to rehabilitate or restore historic properties. Successful applicants must convey a perpetual preservation easement to the Trust prior to their receipt of funds. The maximum grant offered by MHT is \$50,000.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	700	700
TOTAL	-	-	-	-	700	700

Subtotals for Maryland Historical Trust

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	1,150	1,150	1,150	1,150	850	5,450
Special Funds	120	100	200	150	150	720
TOTAL	1,270	1,250	1,350	1,300	1,000	6,170

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	1,150	1,150	1,150	1,150	850	5,450
Special Funds	120	100	200	150	150	720
TOTAL	1,270	1,250	1,350	1,300	1,000	6,170

Total Program - Department of Planning

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	1,150	1,150	1,400	6,150	4,350	14,200
Special Funds	120	100	200	150	150	720
TOTAL	1,270	1,250	1,600	6,300	4,500	14,920

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY

The Department of Public Safety and Correctional Services (DPSCS) operates 31 correctional facilities with a current operating capacity of approximately 27,000. These facilities are administered by three separate divisions within the DPSCS: Division of Correction (DOC); Division of Pre-Trial Detention and Services (DPDS); and the Office of Treatment Services, which has authority over the Patuxent Institution. The Department must maintain correctional and detention facilities which protect the people of Maryland and provide a safe and secure environment capable of contributing to the ultimate reintegration of inmates into society as law-abiding citizens.

The Capital Improvement Program includes funding to address overcrowding, update aging infrastructure, reduce inmate idleness, and provide additional training facilities. Funds are provided for two new facilities for women and youth at the Baltimore City Detention Center. Two projects are planned at the Jessup Complex: a new Dorsey Run Correctional Facility and a Maryland Correctional Enterprises shop, both of which will facilitate the transition of inmates back into the community. The Cumberland complex, comprised of the Western Correctional Institution and the North Branch Correctional Institution, has one project planned to reduce the Department's reliance on unconventional housing and accommodate population growth in the Division of Correction. Funding is also planned to renovate housing units at the Maryland Correctional Training Center in Hagerstown, construct improvements at the Public Safety Training Center, and construct perimeter security improvements at the Maryland Correctional Institution in Hagerstown.

CHANGES TO FY 2012 - FY 2016 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2013

Additions:

None

Deletions:

Baltimore City Detention Center - Youth Detention Facility (C,E): Funding for this project has been deferred from FY 2013 to FY 2014 based on the Department's decision to reduce the scope of this project from a 180-bed to a 120-bed facility and the revised construction schedule.

Baltimore City Detention Center - Women's Detention Center (C): Funding for this project has been deferred from FY 2013 to FY 2016 to accommodate a thorough re-evaluation of the scope of this project. 

Changes to FY 2014 - FY 2016

Jessup Correctional Institution - Maryland Correctional Enterprises Textiles and Graphic Shops: Funding for this project has been deferred from FY 2014 to FY 2016 due to other budget priorities.

Maryland Correctional Training Center - Housing Unit Windows and Heating Systems: Funding for the design of housing units 3 and 4 has been deferred from FY 2014 to FY 2015 to accommodate the project schedule.

Maryland Correctional Pre-Release System - Dorsey Run Correctional Facility: Funding for Phase II of the Dorsey Run Correctional Facility has been deferred from FY 2014 to FY 2015 due to other budget priorities.

Western Correctional Institution - 280-Bed Minimum Security Compound: Funding for this project has been deferred from FY 2015 to FY 2016 due to other budget priorities.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

FY 2013 - FY 2017 Capital Improvement Program

State-Owned Facilities

JESSUP CORRECTIONAL INSTITUTION

Budget Code: QB0202

Maryland Correctional Enterprises Textiles and Graphic Shops

Expansion (Anne Arundel)

Construct an addition to the Maryland Correctional Enterprises (MCE) Building at the Jessup Correctional Institution (JCI) to house an expansion of the Textiles and Graphic Shops operations. The population at JCI has increased by 15% since the closure of the House of Correction in March 2007. This expansion will help alleviate a serious security problem by providing 130 job opportunities to idle inmates at this maximum-security institution, and will provide additional revenue to support MCE programs. The estimated cost of this project totals \$7,750,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	600	7,050	7,650
TOTAL	-	-	-	-	600	7,050	7,650
Use							
Planning	-	-	-	-	600	-	600
Construction	-	-	-	-	-	7,050	7,050

Maryland House of Correction Deconstruction Project (Anne

Arundel)

Deconstruct the Maryland House of Correction (MHC) at the Jessup Correctional Institution. The facility was closed in March 2007 and the buildings scheduled for deconstruction were deemed unsafe, expensive to operate, and in violation of current correctional standards by the Division of Correction (DOC) administration. The Department plans to deconstruct fourteen buildings leaving only the hospital and the gymnasium on site. Further, the deconstruction of this facility will utilize inmate labor as a part of a work release training program to improve employability upon release and reduce prison idleness.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	500	-	-	-	-	7,700	8,200
TOTAL	500	-	-	-	-	7,700	8,200
Use							
Planning	500	-	-	-	-	100	600
Construction	-	-	-	-	-	7,600	7,600

Subtotals for Jessup Correctional Institution

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	-	-	600	14,750	15,350
TOTAL	-	-	-	600	14,750	15,350

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN

Budget Code: QB0401

MCI-H Perimeter Security Upgrade (Washington)

Construct improvements to the perimeter security system at the Maryland Correctional Institution-Hagerstown (MCI-H). The existing 12' high perimeter fence will be replaced with a 16' high perimeter fence, complete with an intrusion alarm and fence-approach detection system. A new perimeter patrol road and 3,000 linear feet of zone fencing around the housing units will also be added. The proposed improvements will confine inmates within definable boundaries; protect against intrusion; allow adequate response time in the event of an attempted or actual breach of the perimeter boundary; and provide a secure enclosure in the event of an emergency evacuation. The estimated cost of this project totals \$15,300,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,050	12,700	13,750
TOTAL	-	-	-	-	1,050	12,700	13,750

Use

Planning	-	-	-	-	1,050	-	1,050
Construction	-	-	-	-	-	12,700	12,700

Subtotals for Maryland Correctional Institution-Hagerstown

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,050	12,700	13,750
TOTAL	-	-	-	1,050	12,700	13,750



DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND CORRECTIONAL TRAINING CENTER

Budget Code: QB0402

**Housing Unit Windows and Heating Systems Replacement
(Washington)**

Replace the windows and heating systems at six housing units at the Maryland Correctional Training Center. The project will be completed in three phases: Housing Units 1 and 2; then 3 and 4; and finally 5 and 6. The project involves the replacement of windows and heating systems. High maintenance costs, energy losses, and security breaches necessitate window and heating systems replacement. The estimated cost of this project totals \$37,200,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	10,329	-	-	900	13,050	-	24,279
TOTAL	10,329	-	-	900	13,050	-	24,279

Use

Planning	600	-	-	900	950	-	2,450
Construction	9,729	-	-	-	12,100	-	21,829

Subtotals for Maryland Correctional Training Center

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	-	900	13,050	-	13,950
TOTAL	-	-	900	13,050	-	13,950

WESTERN CORRECTIONAL INSTITUTION

Budget Code: QB0801

280-Bed Minimum-Security Compound (Allegany)

Construct a 280-bed minimum-security facility at the Western Correctional Institution. The project will consist of two 140-bed housing units, plus a Support Services Building. This facility is needed to reduce the reliance on unconventional housing and accommodate population growth in the Division of Correction. The project is a prototype derived from the recently constructed Eastern Correctional Institution Annex minimum-security facility. The estimated cost of this project totals \$22,900,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,450	10,800	12,250
TOTAL	-	-	-	-	1,450	10,800	12,250

Use

Planning	-	-	-	-	1,450	750	2,200
Construction	-	-	-	-	-	10,050	10,050

Subtotals for Western Correctional Institution

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,450	10,800	12,250
TOTAL	-	-	-	1,450	10,800	12,250

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

PUBLIC SAFETY TRAINING CENTER

Budget Code: QG01

New Training Facilities (Carroll)

Construct a new training facility at the Public Safety Education and Training Center for State and local law enforcement, correctional, and parole/probation personnel in Sykesville. This complex provides world-class academic, administrative, physical training, residential and dining facilities for trainees and staff. The new facility is a Simulation Training Environment which will prepare officers for the types of scenarios they can expect to encounter while working in the field. The estimated cost of this project totals \$63,200,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	25,514	-	-	-	3,350	250	29,114
Special Funds	34,040	-	-	-	-	-	34,040
TOTAL	59,554	-	-	-	3,350	250	63,154

Use

Acquisition	314	-	-	-	-	-	314
Planning	6,467	-	-	-	20	-	6,487
Construction	51,298	-	-	-	3,330	-	54,628
Equipment	1,475	-	-	-	-	250	1,725

Subtotals for Public Safety Training Center

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	-	-	3,350	250	3,600
TOTAL	-	-	-	3,350	250	3,600

BALTIMORE CITY DETENTION CENTER

Budget Code: QP0003

BCDC - Youth Detention Facility (Baltimore City)

Construct a new 99,056 NSF/174,739 GSF Youth Detention Facility for the Baltimore City Detention Center (BCDC), including inmate housing, educational services, administration, program services (counseling, drug treatment, etc.), visitation, medical, recreation, and food services space for 120 youth who have been charged as adults. The facility will consolidate all of these functions in one facility to provide complete separation from the adult population.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	32,720	-	25,900	46,650	1,300	-	106,570
TOTAL	32,720	-	25,900	46,650	1,300	-	106,570

Use

Planning	8,200	-	-	-	-	-	8,200
Construction	24,520	-	25,900	45,300	-	-	95,720
Equipment	-	-	-	1,350	1,300	-	2,650

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Women's Detention Center (Baltimore City)

Construct a new Women's Detention Center (WDC) at the Baltimore City Detention Center (BCDC). In addition to housing detainees, the facility will provide spaces for reception and court transfer, dining, education, training, recreation, counseling, medical and mental health services, and visitation. Support functions for this population also include staff areas for administration, food preparation and dining, locker rooms, security control and parking. The WDC will consolidate housing, educational/training, and recreational functions in one facility to provide complete separation from the male population. The estimated cost of this project totals \$186,800,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	11,459	-	-	-	5,900	41,600	58,959
TOTAL	11,459	-	-	-	5,900	41,600	58,959

<u>Use</u>							
Planning	11,459	-	-	-	5,900	1,815	19,174
Construction	-	-	-	-	-	39,785	39,785

Subtotals for Baltimore City Detention Center

<u>Source</u>		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds		-	25,900	46,650	7,200	41,600	121,350
TOTAL		-	25,900	46,650	7,200	41,600	121,350

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DORSEY RUN CORRECTIONAL FACILITY

Budget Code: QB0604

Dorsey Run Correctional Facility - 560-Bed Minimum Security Compounds (Anne Arundel) **FY 2013 Total \$9,100**

Construct a new 117,692 NSF/166,490 GSF new minimum security complex consisting of two adjacent minimum security compounds for 560 inmates each. This facility was formerly known as the Jessup Community Correctional Facility but has been renamed the Dorsey Run Correctional Facility (DRCF). The new facility will consolidate housing, inmate transition services, educational, and recreational functions in one compound to provide the facilities necessary for inmates re-entering the community. The availability of federal funding, the need to compensate for space lost to the demolition of the Jail Industries Building in Baltimore, and the Department's move to a community corrections model have made this project a priority. Since much of the design work is already completed, a design/build construction delivery method will be used. The FY 2013 budget includes funding to equip the first of two 560-bed Pre-Release compounds and begin construction of the second 560-bed compound.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	13,224	1,200	-	13,600	1,400	-	29,424
Federal Funds	12,100	7,900	-	-	-	-	20,000
TOTAL	25,324	9,100	-	13,600	1,400	-	49,424

<u>Use</u>							
Planning	1,625	1,306	-	-	-	-	2,931
Construction	23,699	6,594	-	13,600	-	-	43,893
Equipment	-	1,200	-	-	1,400	-	2,600

Subtotals for Dorsey Run Correctional Facility

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	1,200	-	13,600	1,400	-	16,200
Federal Funds	7,900	-	-	-	-	7,900
TOTAL	9,100	-	13,600	1,400	-	24,100

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	1,200	25,900	61,150	28,100	80,100	196,450
Federal Funds	7,900	-	-	-	-	7,900
TOTAL	9,100	25,900	61,150	28,100	80,100	204,350

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

FY 2013 - FY 2017 Capital Improvement Program

Grants and Loans

LOCAL JAILS AND DETENTION CENTERS

Budget Code: ZB02

Local Jails and Detention Centers (Statewide) FY 2013 Total \$50

The five-year Capital Improvement Program includes matching grants to the counties for design, construction, and capital-equipping of local jails and detention centers. By law, the State funds 50% of the eligible capital costs based on the level of local need, and 100% of the eligible capital costs of capacity needed for additional inmates directed by law to local facilities. The amounts recommended are based on the most recent information provided to the State by the counties. These facility improvements are funded to the extent they conform to standards established by the Departments of Public Safety and Correctional Services, Budget and Management, and General Services. The FY 2013 budget includes funding for fire alarm system upgrades at the Wicomico County Detention Center.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	50	5,000	7,500	10,000	10,000	32,550
TOTAL	50	5,000	7,500	10,000	10,000	32,550

Local Jails and Detention Centers Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2013 Request</u>	<u>Future Request</u>	
Wicomico	Wicomico County Detention Center - Fire Alarm System Upgrade	101	-	50 C	-	49%
TOTAL		101	-	50	-	

Subtotals for Local Jails and Detention Centers

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	50	5,000	7,500	10,000	10,000	32,550
TOTAL	50	5,000	7,500	10,000	10,000	32,550

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	50	5,000	7,500	10,000	10,000	32,550
TOTAL	50	5,000	7,500	10,000	10,000	32,550

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Total Program - Department of Public Safety and Correctional Services

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	1,250	30,900	68,650	38,100	90,100	229,000
Federal Funds	7,900	-	-	-	-	7,900
TOTAL	9,150	30,900	68,650	38,100	90,100	236,900



PUBLIC SCHOOL CONSTRUCTION PROGRAM

SUMMARY

The Public School Construction Program assists local boards of education in providing Maryland's public school students with facilities which support teaching and learning. Funding is provided for total building renovations, additions, new construction, systemic renovations, wiring schools for technology, pre-kindergarten facilities, science labs, and movement of relocatable classrooms. The purpose of the program is to:

- Provide local tax relief;
- Relieve the subdivisions of the high costs of school construction;
- Address the considerable need to renovate and replace existing schools and construct new schools;
- Equalize educational facilities throughout the State.

While the cost to design and equip public schools is a local responsibility, the State and local governments share in the cost of constructing public schools. The State/local cost share formula is based on a number of factors, such as per pupil State aid, the percentage of students receiving free or reduced price meals, unemployment rates in the subdivision, enrollment growth beyond the State average, and school construction debt of more than 1% of local wealth. The minimum State share of any subdivision under this formula is 50% and the maximum State share is 96%.

CHANGES TO FY 2012 - FY 2016 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2013

Additions:

None

Deletions:

Relocatable Classrooms: FY 2013 funding is not needed for improvements to the State's relocatable classrooms because there are sufficient funds from prior State appropriations.

Changes to FY 2014 - FY 2016

Relocatable Classrooms: Funding for the relocatable classrooms program has been deferred from FY 2015 to FY 2016 because there are fewer State-owned units in need of repair or demolition.

PUBLIC SCHOOL CONSTRUCTION PROGRAM

FY 2013 - FY 2017 Capital Improvement Program

State-Owned Facilities

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Budget Code: DE0202

Relocatable Classrooms (Statewide)

Construct improvements to State-owned relocatable classrooms. The Maryland Public School Construction Program owns 152 relocatable classroom units. Most of these buildings were purchased prior to 1975 and some of them are in need of repair as they have been extensively used and building systems have outlived their useful life. Others will be demolished because they are not cost-effective to repair.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	200	-	200	-	400
TOTAL	-	200	-	200	-	400

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	200	-	200	-	400
TOTAL	-	200	-	200	-	400

PUBLIC SCHOOL CONSTRUCTION PROGRAM

FY 2013 - FY 2017 Capital Improvement Program

Grants and Loans

Public School Construction Program (Statewide) FY 2013 Total \$351,393

This program provides matching grants to local educational agencies for the construction and renovation of public school facilities in Maryland. Included in this program are funds used for major projects, systemic renovations to existing school facilities, the movement and installation of State-owned relocatable classrooms, wiring schools for technology, science facility renovations, and kindergarten and pre-kindergarten projects. The goal of the program is to support the construction of public school facilities that meet the needs of the educational curriculum and are conducive to teaching and learning. The State only provides funding for the eligible portion of the total construction costs of projects and local educational agencies are responsible for design, construction and equipment costs. Financial assistance is provided to the subdivisions based on a State/local shared cost formula which provides between 50% and 96% of eligible construction costs and is based on factors such as per pupil state aid, enrollment growth in the subdivision, and local school debt. The FY 2013 budget provides \$351,393,000 for school construction projects.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	351,393	250,000	250,000	250,000	250,000	1,351,393
TOTAL	351,393	250,000	250,000	250,000	250,000	1,351,393

Public School Construction Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2013 Request</u>	<u>Future Request</u>	
Allegany	Fort Hill High School	837	-	300 C	441 C	89%
Anne Arundel	Annapolis Elementary School	28,873	-	1,817 C	1,002 C	10%
Anne Arundel	Annapolis High School	4,240	-	900 C	992 C	45%
Anne Arundel	Bodkin Elementary School	1,881	-	720 C	-	38%
Anne Arundel	Broadneck High School	5,804	-	1,306 C	731 C	35%
Anne Arundel	Central Middle School	6,122	-	2,463 C	-	40%
Anne Arundel	Chesapeake High School	4,240	-	1,892 C	-	45%
Anne Arundel	Deale Elementary School	1,555	-	690 C	-	44%
Anne Arundel	Folger McKinsey Elementary School	29,207	3,800 C	1,100 C	-	17%
Anne Arundel	Glen Burnie Park Elementary School	650	-	271 C	-	42%
Anne Arundel	J. Albert Adams Academy	150	-	58 C	-	39%
Anne Arundel	Northeast High School	101,012	16,708 C	3,914 C	2,705 C	23%
Anne Arundel	Oak Hill Elementary School	2,246	-	882 C	-	39%
Anne Arundel	Phoenix Annapolis at Germantown Elementary School	23,270	-	992 C	5,053 C	26%
Anne Arundel	Point Pleasant Second Elementary School	33,249	3,844 C	2,053 C	-	18%

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Anne Arundel	Severna Park Elementary School	1,981	-	766 C	-	39%
Anne Arundel	Solley Elementary School	150	-	58 C	-	39%
Baltimore City	Alexander Hamilton Elementary School #145	1,050	-	340 C	-	32%
Baltimore City	Baltimore City College High School #480	3,125	-	1,100 C	1,400 C	80%
Baltimore City	Barclay Elementary School #054	350	-	280 C	-	80%
Baltimore City	Beechfield Elementary School #246	290	-	232 C	-	80%
Baltimore City	Callaway Elementary School #251	750	-	600 C	-	80%
Baltimore City	Gilmor Elementary School #107	665	-	272 C	-	41%
Baltimore City	Govans Elementary School #213	1,750	-	1,400 C	-	80%
Baltimore City	Hilton Elementary School #021	2,750	-	2,200 C	-	80%
Baltimore City	James McHenry Elementary School #010	325	-	260 C	-	80%
Baltimore City	Leith Walk Elementary School #245	35,774	19,503 C	819 C	-	57%
Baltimore City	Mary A. Winterling Elementary School #150	1,375	-	1,100 C	-	80%
Baltimore City	Medfield Heights Elementary School #249	2,000	-	1,600 C	-	80%
Baltimore City	Mt. Royal Elementary/Middle School #066	665	-	264 C	-	40%
Baltimore City	Patapsco Elementary School #163	2,250	-	1,800 C	-	80%
Baltimore City	Patterson High School #405	475	-	380 C	-	80%
Baltimore City	Paul Laurence Dunbar Middle School #133	665	-	656 C	-	99%
Baltimore City	Professional Development Center	2,915	-	2,108 C	-	72%
Baltimore City	Rosemont Elementary School #063	850	-	680 C	-	80%
Baltimore City	Sinclair Lane Elementary School #248	280	-	224 C	-	80%
Baltimore City	Thomas G. Hayes Building	500	-	400 C	-	80%
Baltimore City	Thurgood Marshall Building	4,750	2,461 C	1,339 C	-	80%
Baltimore City	Walbrook Building	665	-	288 C	-	43%
Baltimore City	West Baltimore Building	3,310	-	2,648 C	-	80%
Baltimore City	William S. Baer School #301	1,170	-	936 C	-	80%
Baltimore City	Woodhome Elementary School #205	1,975	-	902 C	678 C	80%

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Baltimore	Dundalk High/Sollers Point Technical High School	99,750	12,983 C	12,150 C	5,334 C	31%
Baltimore	Grange Elementary School	1,886	-	806 C	-	43%
Baltimore	Hawthorne Elementary School	1,339	-	572 C	-	43%
Baltimore	Jacksonville Elementary School	1,110	-	474 C	-	43%
Baltimore	Lansdowne High School	5,680	-	600 C	1,860 C	43%
Baltimore	Milford Mill Academy	38,902	4,820 C	2,434 C	-	19%
Baltimore	Parkville High School	34,503	8,739 C	1,715 C	-	30%
Baltimore	Parkville Middle School	760	-	354 C	-	47%
Baltimore	Stoneleigh Elementary School	18,864	-	3,800 C	702 C	24%
Calvert	Appeal Elementary School	443	-	148 C	100 C	56%
Calvert	Calvert High School	45,239	17,179 C	5,000 C	5,229 C	61%
Carroll	Freedom Elementary School	2,935	-	1,450 C	-	49%
Carroll	Mt. Airy Middle School	32,675	4,871 C	4,700 C	3,066 C	39%
Carroll	Westminster Elementary School	2,812	16 C	600 C	694 C	47%
Carroll	William Winchester Elementary School	1,070	-	541 C	-	51%
Cecil	Rising Sun Elementary School	1,797	-	1,013 C	-	56%
Cecil	Thomson Estates Elementary School	581	-	100 C	194 C	51%
Charles Frederick	St. Charles High School	75,994	11,188 C	7,000 C	27,644 C	60%
Frederick	Carroll Manor Elementary School	9,431	2,000 C	2,634 C	-	49%
Frederick	Lincoln B Elementary School	30,697	620 C	800 C	10,341 C	38%
Frederick	Linganore High School	80,348	22,427 C	6,003 C	9,253 C	47%
Frederick	Walkersville Elementary School	13,076	-	2,905 C	4,292 C	55%
Harford	Magnolia Middle School	9,800	-	2,646 C	3,087 C	59%
Harford	Red Pump Elementary School	33,034	-	9,648 C	161 C	30%
Howard	Atholton High School	61,069	-	5,877 C	12,766 C	31%
Howard	Burleigh Manor Middle School	1,623	-	917 C	-	57%
Howard	Gorman Crossing Elementary School	6,881	-	1,773 C	223 C	29%
Howard	New Elementary School #41	30,951	-	2,902 C	6,828 C	31%
Howard	Phelps Luck Elementary School	20,708	-	4,500 C	1,014 C	27%
Howard	Running Brook Elementary School	2,569	-	248 C	825 C	42%
Montgomery	Bannockburn Elementary School	1,615	-	791 C	-	49%
Montgomery	Brookhaven Elementary School	5,819	-	241 C	-	4%

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Montgomery	Col. Zaduk Magruder High School	1,800	-	882 C	-	49%
Montgomery	Damascus Elementary School	750	-	367 C	-	49%
Montgomery	Dr. Charles R. Drew Elementary School	718	-	351 C	-	49%
Montgomery	East Silver Spring Elementary School	1,260	-	617 C	-	49%
Montgomery	Fairland Elementary School	7,729	-	741 C	-	10%
Montgomery	Fox Chapel Elementary School	7,205	1,880 C	172 C	-	29%
Montgomery	Garrett Park Elementary School	24,166	1,708 C	4,983 C	-	28%
Montgomery	Harmony Hills Elementary School	5,949	-	323 C	152 C	8%
Montgomery	Jackson Road Elementary School	6,791	-	1,254 C	-	19%
Montgomery	Judith A. Resnick Elementary School	1,340	-	656 C	-	49%
Montgomery	Montgomery Knolls Elementary School	8,753	-	1,059 C	420 C	17%
Montgomery	Neelsville Middle School	1,275	-	624 C	-	49%
Montgomery	Piney Branch Elementary School	1,995	-	977 C	-	49%
Montgomery	Rachel Carson Elementary School	1,475	-	722 C	-	49%
Montgomery	Redland Middle School	14,233	-	2,419 C	-	17%
Montgomery	Ridgeview Middle School	13,524	-	1,512 C	-	11%
Montgomery	Rosemary Hills Elementary School	1,520	-	744 C	-	49%
Montgomery	Sequoyah Elementary School	848	-	415 C	-	49%
Montgomery	Seven Locks Elementary School	22,662	-	2,158 C	3,657 C	26%
Montgomery	South Lake Elementary School	718	-	351 C	-	49%
Montgomery	Stedwick Elementary School	755	-	369 C	-	49%
Montgomery	Waters Landing Elementary School	1,550	-	759 C	-	49%
Montgomery	Whetstone Elementary School	8,393	-	522 C	26 C	7%
Prince George's	Arrowhead Elementary School	600	-	367 C	-	61%
Prince George's	Beacon Heights Elementary School	500	-	306 C	-	61%
Prince George's	Beltsville Elementary School	800	-	489 C	-	61%
Prince George's	Buck Lodge Middle School	2,687	-	1,643 C	-	61%
Prince George's	Crossland High School	10,980	1,725 C	2,559 C	-	39%
Prince George's	Deerfield Run Elementary School	3,788	-	400 C	1,483 C	50%

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Prince George's	Edgar Allen Poe Academy	600	-	367 C	-	61%
Prince George's	Eleanor Roosevelt High School	2,500	-	1,529 C	-	61%
Prince George's	Flintstone Elementary School	300	-	183 C	-	61%
Prince George's	Fort Foote Elementary School	700	-	428 C	-	61%
Prince George's	Gaywood Elementary School	600	-	367 C	-	61%
Prince George's	Henry G. Ferguson Elementary School	19,661	5,500 C	2,227 C	-	39%
Prince George's	High Point High School	800	-	489 C	-	61%
Prince George's	Laurel High School	250	-	153 C	-	61%
Prince George's	New Hyattsville Area Elementary School	27,055	7,850 C	2,590 C	-	39%
Prince George's	Oxon Hill High School	82,225	9,000 C	8,867 C	568 C	22%
St. Mary's	Greenview Knolls Elementary School	4,259	-	800 C	1,514 C	54%
Washington	Barbara Ingram School for the Arts	6,448	1,254 C	390 C	1,574 C	50%
Washington	Bester Elementary School	23,008	-	3,600 C	6,071 C	42%
Washington	Pleasant Valley Elementary School	398	-	247 C	-	62%
Washington	Ruth Ann Monroe Primary School	26,245	11,269 C	2,770 C	-	54%
Wicomico	Bennett Middle School	75,320	-	4,500 C	24,378 C	38%
Wicomico	Delmar Elementary School	225	-	199 C	-	88%
Wicomico	Pittsville Elementary School	2,261	-	700 C	1,171 C	83%
Statewide	Unallocated	163,894	-	163,894 C	-	100%
TOTAL		1,581,615	171,345	351,393	147,629	

Qualified Zone Academy Bond (QZAB) Program (Statewide)

FY 2013 Total \$15,324

The Qualified Zone Academy Bond (QZAB) Program was authorized by the federal government to enable the States or a local government agency to sell bonds, the proceeds of which could be used for capital improvements, repairs, and deferred maintenance for work in existing public schools that meet certain eligibility criteria. In Maryland, the State sells the bonds on behalf of all the subdivisions, and distributes the proceeds to approved eligible projects. A unique financial feature of the QZAB is that the financial institution that purchases the QZAB will receive a tax credit against its annual federal tax liability in lieu of interest payments from the State. The State only repays the principal to the bond purchaser. FY 2013 project allocations will be determined based on future applications for eligible projects.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	15,324	4,549	-	-	-	19,873
TOTAL	15,324	4,549	-	-	-	19,873

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Aging Schools Program (Statewide) **FY 2013 Total** **\$6,109**

The Aging Schools Program, which is administered by the Interagency Committee on School Construction, provides funds to all school systems in the State for capital improvements, repairs, and deferred maintenance work at existing public school buildings. The State funds provided under this program do not require any matching local funds and the State/local cost share formulas used for other State funded school construction projects do not apply. The program is intended to protect school buildings from deterioration, improve the safety of students and staff, and enhance the delivery of educational programs.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	6,109	6,100	6,100	6,100	6,100	30,509
TOTAL	6,109	6,100	6,100	6,100	6,100	30,509

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	372,826	260,649	256,100	256,100	256,100	1,401,775
TOTAL	372,826	260,649	256,100	256,100	256,100	1,401,775

Total Program - Public School Construction Program

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	372,826	260,849	256,100	256,300	256,100	1,402,175

BOARD OF PUBLIC WORKS

SUMMARY

The Board of Public Works ensures that State expenditures are necessary, appropriate, fair, and lawful. To this end, the Board, which consists of the Governor, Comptroller, and Treasurer, approves State contracts. The Board also authorizes capital improvements for State government offices, District Court facilities, and several Statewide programs including asbestos abatement, and major facilities renewal projects for building maintenance at State buildings. These programs and facilities are generally managed by the Department of General Services.

Total authorized for statewide programs between FY 1999 and FY 2012 were as follows:

- \$137,935,000 was provided for facilities renewal projects
- \$21,552,000 was provided for asbestos abatement

In addition to continued funding for statewide programs, the five-year Capital Improvement Program includes funding for improvements to State facilities.

CHANGES TO FY 2012 - FY 2016 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2013

Additions:

Annapolis Post Office (A,P): Funding has been added to FY 2013 to acquire the Annapolis Post Office. This property will be available for purchase in 2013. Funding has also been provided to design the renovation of the building for state office use once the property has been acquired.

Old Senate Chamber Reconstruction (C): The 2011 General Assembly authorized \$3.0 million in the FY 2012 budget for this historic restoration project. Funding has been added in FY 2013 and FY 2014 to complete construction of this project.

William Donald Schaefer Tower - Replace Fire Alarm (C): Construction funding has been added in FY 2013 to replace the fire alarm system in the building.

District Courts - New Catonsville District Court (P): The 2011 General Assembly authorized preliminary design funds for this project in FY 2012. Funding has been added in FY 2013 to complete design of the new facility.

Court of Appeals Building - Lobby and ADA Improvements (P): Funding has been added to address ADA deficiencies with the existing Court of Appeals Building.

Deletions:

None

Changes to FY 2014 - FY 2016

None

BOARD OF PUBLIC WORKS

FY 2013 - FY 2017 Capital Improvement Program

State-Owned Facilities

ANNAPOLIS STATE GOVERNMENT CENTER

Budget Code: DE0201

Annapolis Post Office (Anne Arundel) FY 2013 Total \$3,782

Acquire, design and construct renovations to the old post office building in Annapolis. This building will provide office space for State agencies that are currently leasing space. This project includes a complete renovation of the building infrastructure, including the HVAC, plumbing, electrical, roof, windows, and floors, as well as, the reconfiguration of space for state offices. Interior spaces will be reconfigured to create office space for approximately 30 to 50 state employees. The FY 2013 budget includes funding to acquire the property and design the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	3,782	2,550	-	-	-	6,332
TOTAL	-	3,782	2,550	-	-	-	6,332

Use

Acquisition	-	3,550	-	-	-	-	3,550
Planning	-	232	2,550	-	-	-	2,782

Old Senate Chamber Reconstruction (Anne Arundel) FY 2013 Total \$3,000

Restore the Old Senate Chamber to its original 18th century appearance and historically renovate the adjacent Senate Committee and Stairwell Rooms. The Old Senate Chamber is historically inaccurate; it fails to accurately represent the Chamber's 18th century appearance. All three areas have infrastructure issues including worn floor boards and plaster deterioration on the walls and ceilings. The Old Senate Chamber Restoration/Renovation Project will provide a historical context to display the original copy of George Washington's resignation speech and other historical artwork in the State's collection that relate to the early history of the State and the nation. The FY 2013 budget includes funding to restore the Old Senate Chamber, Senate Committee and Stairwell Rooms to their 18th century appearance.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	3,000	3,000	2,100	-	-	-	8,100
TOTAL	3,000	3,000	2,100	-	-	-	8,100

Use

Planning	700	2	-	-	-	-	702
Construction	2,300	2,998	2,100	-	-	-	7,398

Subtotals for Annapolis State Government Center

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	6,782	4,650	-	-	-	11,432
TOTAL	6,782	4,650	-	-	-	11,432

BOARD OF PUBLIC WORKS

BALTIMORE STATE GOVERNMENT CENTER

Budget Code: DE0201

Saratoga State Center - Garage Improvements (Baltimore City) FY 2013 Total **\$4,445**

Repair and upgrade the top of the floor slab in the 7-level Saratoga State Center parking garage in Baltimore City. Underside repairs were made to the parking levels in February 2009 to remove and patch spalled concrete, after falling concrete damaged a parked car. These repairs unearthed significant deteriorations in the concrete floor slab and the reinforcing steel due to the intrusion of salt into the floor slab. If repairs to the top of the floor slab are not completed then deterioration will reach a stage where there are localized holes in the slab, rendering portions of the garage unusable. The top-side repairs and upgrades will allow water to drain off the concrete instead of being trapped under the topping and reduce the rate of deterioration of the concrete by salt-laden waters. Upgrading the structural integrity of the slab will ensure code compliance and reliable performance for the future use of the building. The FY 2013 budget includes funding to construct this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	350	4,445	-	-	-	-	4,795
TOTAL	350	4,445	-	-	-	-	4,795
<u>Use</u>							
Planning	350	-	-	-	-	-	350
Construction	-	4,445	-	-	-	-	4,445

William Donald Schaefer Tower - Fire Alarm System FY 2013 Total **\$2,475**
Replacement (Baltimore City)

Replace the fire alarm system in the William Donald Schaefer Tower located at 6 St. Paul Street in Baltimore City. The current fire alarm system is more than 25 years old, is not reliable and replacement of the system's components are difficult to obtain due to the age of the system. This project will remove the current fire alarm system and replace it with a modern National Fire Protection Association (NFPA) accessible system with new circuits and wiring, notification applications, initiating devices, stairwell pressurization system, smoke dampers, annunciator panels and heat and smoke detectors. As part of the scope of work, the existing system will remain in operation while the new system is being installed. The new fire alarm system will provide coverage throughout the entire building. The FY 2013 budget includes funding to install the new fire alarm system.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	99	2,475	-	-	-	-	2,574
TOTAL	99	2,475	-	-	-	-	2,574
<u>Use</u>							
Planning	99	-	-	-	-	-	99
Construction	-	2,475	-	-	-	-	2,475

Subtotals for Baltimore State Government Center

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	6,920	-	-	-	-	6,920
TOTAL	6,920	-	-	-	-	6,920

BOARD OF PUBLIC WORKS

GENERAL STATE FACILITIES

Budget Code: DE0201

Facilities Renewal Fund (Statewide)

FY 2013 Total **\$20,592**

Provide funds for the repair and rehabilitation of State-owned capital facilities. This is a continuing long-term effort which will require funding beyond FY 2017. Projects funded in this program cost more than \$100,000 and less than \$1,000,000. The specific appropriation is for non-higher education projects. University System of Maryland facilities renewal projects are funded with a separate appropriation to the University System of Maryland. Other higher education facilities renewal projects are funded with a separate appropriation in the operating budget. The FY 2013 budget includes funding for 59 projects.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	20,592	7,500	10,000	10,000	15,000	63,092
TOTAL	20,592	7,500	10,000	10,000	15,000	63,092

Facilities Renewal Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2013 Request</u>	<u>Future Request</u>	
Anne Arundel	DGS - Glen Burnie District Court - Replace Boiler and Controls	225	-	225 C	-	100%
Anne Arundel	DGS - Jessup Motor Fuel Lab - Replace Roof	101	-	101 C	-	100%
Anne Arundel	DHMH - Perkins Hospital - Nurses Stations Safety Enhancement	120	-	120 C	-	100%
Anne Arundel	DHMH - Perkins Hospital - Replace Domestic Hot Water Heaters	127	-	127 C	-	100%
Anne Arundel	DPSCS - Jessup Correctional Institution - Replace Fire Alarm	700	-	700 C	-	100%
Anne Arundel	DPSCS - Maryland Correctional Institution - Women - Replace Fire Alarm	500	-	500 C	-	100%
Anne Arundel	DPSCS - MD House of Correction - Male Site - Upgrade Perimeter Fence Security System	798	-	798 C	-	100%
Anne Arundel	DPSCS - Patuxent Institution - Kitchen and Dining Room - Roof Replacement	250	-	250 C	-	100%
Baltimore City	DGS - Borgedine District Court - Replace Chiller	250	-	250 C	-	100%
Baltimore City	DGS - Grasmick Building - Remove Hazardous Bird Netting and Paint Soffit	150	-	150 C	-	100%

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Baltimore City	DMIL - Cade Armory - Replace Roof	550	-	550 C	-	100%
Baltimore City	DMIL - Camp Frettered Military Reservation Site - Street Light System Replacement	190	-	190 C	-	100%
Baltimore City	DPSCS - Early Pre-Release Unit - House Unit - Renovate Shower/Bathroom	225	-	225 C	-	100%
Baltimore City	MSDE - Division of Rehabilitation Services - Replace A/H Unit #10	150	-	150 C	-	100%
Baltimore City	MSDE - Library for the Blind - Replace Roof	125	-	125 C	-	100%
Baltimore	DGS - Annapolis Public Buildings and Grounds Complex - Steam Piping Replacement Phase III	918	-	918 C	-	100%
Baltimore	DHMH - Southern Grove Hospital Center - Dix Building - Replace Roof	260	-	260 C	-	100%
Baltimore	DHMH - Southern Grove Hospital Center - Red Brick Cottage #4 - Replace HVAC	294	-	294 C	-	100%
Baltimore	DHMH - Southern Grove Hospital Center - White Building - Replace Emergency Generator	126	-	126 C	-	100%
Baltimore	DHMH - Spring Grove Hospital Center - Campuswide - Switchgear Replacement	294	-	294 C	-	100%
Baltimore	DHMH - Spring Grove Hospital Center - Smith Building - Roof Replacement	420	-	420 C	-	100%
Baltimore	DHMH - Spring Grove Hospital Center - Tawes Building - Emergency Generator Replacement	126	-	126 C	-	100%
Baltimore	DHMH - Spring Grove Hospital Center - Tawes Building - Install Duct Detectors	129	-	129 C	-	100%
Baltimore	DJS - Charles H. Hickey Jr. School - Thomas Fletcher School - Replace Fixture and Intercom	250	-	250 C	-	100%
Baltimore	DJS - Charles Hickey School - Replace Electrical Switchgear	600	-	600 C	-	100%

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Baltimore	DMIL - Catonsville Armory - Replace Roof	350	-	350 C	-	100%
Baltimore	DMIL - National Guard Armories - Purnell - Roof Replacement	450	-	450 C	-	100%
Baltimore	DMIL - Parkville Armory - Replace Roof	600	-	600 C	-	100%
Baltimore	MPTV - Replace Air Handler Pneumatics	152	-	152 C	-	100%
Baltimore	MSP - Headquarters - Replace Electrical Distribution System	325	-	325 C	-	100%
Baltimore	MSP - Maryland State Police - Barracks R - Roof Replacement	280	-	280 C	-	100%
Caroline	DGS - Denton District Court - Replace Generator	120	-	120 C	-	100%
Carroll	DGS - Westminster District Court - Replace Roof	175	-	175 C	-	100%
Carroll	DMIL - Camp Frettered Building 205 - Replace Roof	125	-	125 C	-	100%
Carroll	DPSCS - Central Laundry - Replace Roof	160	-	160 C	-	100%
Charles	DPSCS - Southern Maryland Pre-Release - Replace Roof	200	-	200 C	-	100%
Howard	DHMH - Clifton T. Perkins Hospital Center - Facility Wide - Roof Replacement	175	-	175 C	-	100%
Howard	DHMH - Clifton T. Perkins Hospital Center - Main Hospital Building - Safety Enhance Nursing Station	118	-	118 C	-	100%
Howard	DPSCS - Maryland Corrections - Jessup - Facility Wide - Fire Alarm System Replacement	700	-	700 C	-	100%
Montgomery	DJS - Juvenile Services - Noyes Center - Roof Replacement	480	-	480 C	-	100%
Prince George's	DGS - Hyattsville District Court - Replace Roof	375	-	375 C	-	100%
Prince George's	DMIL - National Guard Armories - Laurel Armory - Roof Replacement	450	-	450 C	-	100%
Queen Anne's	DMIL - National Guard Armories - Queen Anne Armory - Roof Replacement	350	-	350 C	-	100%

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Queen Anne's	DPSCS - Eastern Pre-Release - Renovate Shower and Bathrooms	225	-	225 C	-	100%
Queen Anne's	MSP - Maryland State Police - Barracks S - Roof Replacement	280	-	280 C	-	100%
St. Mary's	Charlotte Hall Veterans Home - Main Building - Roof Replacement	850	-	850 C	-	100%
St. Mary's	MSP - Maryland State Police - Barrack T - Roof Replacement	276	-	276 C	-	100%
Washington	DHMH - Potomac Center - Replace Rooftop A/C Cottage #3	106	-	106 C	-	100%
Washington	DHMH - Potomac Center Cottage #1 - Replace A/C	117	-	117 C	-	100%
Washington	DHMH - Western Maryland Center - Main Building - Replace Medical Distribution Center	190	-	190 C	-	100%
Washington	DHMH - Western Maryland Hospital Center - Campuswide - Windows Replacement	320	-	320 C	-	100%
Washington	DPSCS - Maryland Correctional Training Center - Hagerstown - Replace Kitchen Floor	681	-	681 C	-	100%
Washington	DPSCS - MD Correctional Training Center - H.E. Donnel Building - Roof Replacement	175	-	175 C	-	100%
Washington	DPSCS - Roxbury Correctional Institute - Administration/Food Service Buildings - Hot Water Heater	343	-	343 C	-	100%
Washington	MVA - War Memorial Building - Replace Elevator System	300	-	300 C	-	100%
Wicomico	DHMH - Deer's Head Hospital - Install Oxygen System	200	-	200 C	-	100%
Wicomico	DHMH - Deer's Head Hospital - Renovate North Elevator	125	-	125 C	-	100%
Wicomico	DHMH - Holly Center - Services Building - Replace Emergency Generator	116	-	116 C	-	100%

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Wicomico	MSP - Salisbury Barrack	225	-	225 C	-	100%
	E - Replace Hanger Roof					
Statewide	Emergency Projects	2,603	-	2,603 C	-	100%
TOTAL		20,595	-	20,592	-	



BOARD OF PUBLIC WORKS

Asbestos Abatement Program (Statewide)

FY 2013 Total \$2,000

The Asbestos Abatement Program focuses on the correction of imminent health conditions by abating asbestos in State-owned facilities. Projects are identified through asbestos surveys or routine inspections of facilities. Each year a prioritized list of facilities in which asbestos poses a health hazard is submitted for funding. Funds requested will be used for design, abatement, industrial hygiene monitoring, and removal of asbestos at various State facilities. The FY 2013 budget includes funding for 19 projects.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	2,000	2,000	-	-	-	4,000
TOTAL	2,000	2,000	-	-	-	4,000

Asbestos Abatement Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2013 Request</u>	<u>Future Request</u>	
Allegany	USM - Frostburg - Annapolis Hall - Fine Arts - VAT	25	-	25 C	-	100%
Baltimore City	DHMH - RICA - Main Building - Basement Ramps and Basement Rooms TSI 25 and 40	25	-	25 C	-	100%
Baltimore	DHMH - Spring Grove Hospital Center - Bland Bryant Building - VAT	50	-	50 C	-	100%
Baltimore	DHMH - Spring Grove Hospital Center - Employee Apartment Building - LN FT TSI	23	-	23 C	-	100%
Baltimore	USM - Towson - Cook Library - VAT and Mastic	310	-	310 C	-	100%
Baltimore	USM - Towson - Hawkins Hall - VAT and Mastic	110	-	110 C	-	100%
Baltimore	USM - Towson - Linthicum Hall - VAT and Mastic	340	-	340 C	-	100%
Baltimore	USM - Towson - Psychology Building - VAT and Mastic	385	-	385 C	-	100%
Baltimore	USM - UMBC - Math and Psychology Building - VAT	80	-	80 C	-	100%
Frederick	MD School for the Deaf - Frederick Campus - Barry Apartments, Fauple Bldg, Bjorlee Basement - Pipe	45	-	45 C	-	100%

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Howard	MSP - Waterloo Barrack - Disaster Recovery IT Facility - VAT, Fire Doors, Ceiling Tiles	14	-	14 C	-	100%
Howard	USM - Clarksville Agriculture and Research Center - Bldgs 663 and 667 - Pipe, VAT/ Mastic, Linoleum	90	-	90 C	-	100%
Prince George's	USM - College Park - Cole Student Activities Building - Pipe Mudded Joints, Vibration Joints	110	-	110 C	-	100%
Prince George's	USM - College Park - Engineering Lab Building - Waterproofing Sealant, Pipe, and Mudded Joints	52	-	52 C	-	100%
Prince George's	USM - College Park - Former Cole Students Activities Building - Joints, Duct, Dampeners	63	-	63 C	-	100%
Prince George's	USM - College Park - Taliaferro Hall and Symons Hall - Ceiling Tile, Pipe	90	-	90 C	-	100%
Prince George's	USM - College Park - Tydings Hall - Pipe Mudded Joint, Vibration Joint, Cement Ducting	15	-	15 C	-	100%
Prince George's	USM - College Park - Wind Tunnel Building - Pipe Adhesive, Mudded Joint, Insulation, VAT and Mastic	155	-	155 C	-	100%
Talbot	USM - Queenstown Agriculture Research and Education Center - Bldgs 738 and 748 - Abate Asbestos	18	-	18 C	-	100%
TOTAL		2,000	-	2,000	-	

BOARD OF PUBLIC WORKS

Construction Contingency Fund (Statewide)

Provide funds for the Construction Contingency Fund. This Fund was established to provide a continuing resource that enables the Board of Public Works to award a construction contract or authorize payment for project change orders for previously authorized capital projects due to insufficient funds. The fund may also be used to conduct value engineering on previously authorized projects.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	-	-	2,500	2,500	5,000
TOTAL	-	-	-	2,500	2,500	5,000

Subtotals for General State Facilities

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	22,592	9,500	10,000	12,500	17,500	72,092
TOTAL	22,592	9,500	10,000	12,500	17,500	72,092

DISTRICT COURTS

Budget Code: DE0201

New Catonsville District Court (Baltimore) FY 2013 Total \$2,250

Construct a new 73,975 NSF/125,018 GSF, seven-courtroom District Court facility in Catonsville. The existing facility, with its three courtrooms, has insufficient space to efficiently conduct the Court's business. The existing building also has additional deficiencies related to security and climate control. The new facility will include space for seven courtrooms and court related agencies, as well as site improvements and amenities related to parking, vehicular/pedestrian circulation, and utility services. The new facility will house the District Court of Maryland, Parole and Probation/Drinking Driver Monitoring Program, the Department of Juvenile Services and the Maryland Department of General Services. The estimated cost of this project totals \$58,000,000. The FY 2013 budget includes funding to complete design of the facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	4,350	2,250	-	-	-	25,850	32,450
TOTAL	4,350	2,250	-	-	-	25,850	32,450

<u>Use</u>							
Acquisition	2,850	-	-	-	-	-	2,850
Planning	1,500	2,250	-	-	-	1,100	4,850
Construction	-	-	-	-	-	24,750	24,750

Subtotals for District Courts

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	2,250	-	-	-	25,850	28,100
TOTAL	2,250	-	-	-	25,850	28,100

BOARD OF PUBLIC WORKS

ADMINISTRATIVE OFFICE OF THE COURTS

Budget Code: CA0001

Court of Appeals Building - Lobby and ADA Improvements **FY 2013 Total** **\$340**
(Anne Arundel)

Renovate the Court of Appeals Building to address ADA accessibility and security deficiencies with the facility. The renovations will make the front entry ADA accessible; expand the security queuing space at the main entry by adding 900 NASF; reconfigure the main lobby area and provide a new information desk to better serve visitors; and add a 20,850 NASF secure parking deck for Judges, court personnel, and disabled visitors. These renovations are necessary to ensure the safety of judges, court personnel, and visitors, and to create a more efficient and welcoming ADA accessible entry point to the building. The FY 2013 budget includes funding to design the proposed improvements.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	340	3,500	-	-	-	3,840
TOTAL	-	340	3,500	-	-	-	3,840

<u>Use</u>							
Planning	-	340	-	-	-	-	340
Construction	-	-	3,500	-	-	-	3,500

Subtotals for Administrative Office of the Courts

<u>Source</u>		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds		340	3,500	-	-	-	3,840
TOTAL		340	3,500	-	-	-	3,840

Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds		38,884	17,650	10,000	12,500	43,350	122,384
TOTAL		38,884	17,650	10,000	12,500	43,350	122,384

Total Program - Board of Public Works

<u>Source</u>		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds		38,884	17,650	10,000	12,500	43,350	122,384

ST. MARY'S COLLEGE OF MARYLAND

SUMMARY

St. Mary's College of Maryland is a four-year liberal arts college and has been designated as Maryland's "Public Honors College." The College's campus master plan proposes the construction of new academic space and the renovation of existing buildings to address substantial space deficits in classroom and lab space. The addition of a senior thesis requirement for all students has placed further demands on existing lab space. To address these needs, the College has completed the construction of a new Academic Building and is proposing to construct a new Music and Auditorium Building to provide the needed studio and class lab space to meet the increased demands.

The College also plans to demolish and reconstruct Anne Arundel Hall in order to provide academic and research space to accommodate the needs of both the College and Historic St. Mary's City. This joint initiative, known as the Maryland Heritage Project, aims to increase the knowledge of the connections between Maryland's founding and the evolution of American democracy.

CHANGES TO FY 2012 - FY 2016 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2013

Additions:

Anne Arundel Hall Reconstruction: Funding for archaeological fieldwork has been brought forward from FY 2014 to FY 2013 in order to continue ongoing work.

Deletions:

None

Changes to FY 2014 - FY 2016

Music and Auditorium Building: Funding for design has been deferred from FY 2016 to FY 2017 due to other budget priorities.

ST. MARY'S COLLEGE OF MARYLAND

FY 2013 - FY 2017 Capital Improvement Program

State-Owned Facilities

ST. MARY'S COLLEGE OF MARYLAND

Budget Code: RD00

Anne Arundel Hall Reconstruction (St. Mary's) FY 2013 Total \$310

Demolish the existing 27,400 GSF Anne Arundel Hall and replace it with a new 20,639 NASF/39,119 GSF building on the same site. The new facility will accommodate the history, anthropology, archaeology, museum studies, and international languages and culture programs of the College that relate directly to the historical and cultural legacy of Maryland's first capital. The building will include classrooms, instructional and research labs, offices, and meeting space. The building will also house staff, laboratories, and artifact curation space for Historic St. Mary's City Archaeology Department - space that is critical to HSMC's accreditation by the American Association of Museums. This project also includes a 228-vehicle parking lot. The FY 2013 budget includes funding to complete archaeological fieldwork associated with the design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	3,010	310	150	4,750	17,050	11,350	36,620
Non-Budgeted Funds	164	-	-	-	-	-	164
TOTAL	3,174	310	150	4,750	17,050	11,350	36,784

Use

Planning	3,174	310	150	160	900	-	4,694
Construction	-	-	-	4,590	16,150	10,550	31,290
Equipment	-	-	-	-	-	800	800

Music and Auditorium Building (St. Mary's)

Construct a new Music and Auditorium Building to provide space for the College's Music Department, a 700-seat auditorium, and the Boyden Art Gallery. The Music Department and Boyden Art Gallery are currently housed in Montgomery Hall, a 30-year-old building which has become severely overcrowded. The new facility will alleviate space deficiencies and will contain classrooms, labs, rehearsal, practice, and assembly spaces. Site work for this project includes relocating the adjacent athletic track and field, adding a 200-vehicle parking lot, and relocating existing utilities. The estimated cost of this project totals \$61,650,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	3,150	3,150
TOTAL	-	-	-	-	-	3,150	3,150

Use

Planning	-	-	-	-	-	3,150	3,150
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Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	310	150	4,750	17,050	14,500	36,760
TOTAL	310	150	4,750	17,050	14,500	36,760

ST. MARY'S COLLEGE OF MARYLAND

Total Program - St. Mary's College of Maryland

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	310	150	4,750	17,050	14,500	36,760

SOUTHERN MARYLAND HIGHER EDUCATION CENTER

SUMMARY

The Southern Maryland Higher Education Center was established in 1994 to provide continuing education courses to citizens in St. Mary's, Charles and Calvert Counties. The Center's mission is to provide quality graduate and upper level undergraduate education to citizens of Southern Maryland; to promote a climate of cooperation between universities, government and business; to advance Southern Maryland as a technologically-advanced area; to help create high technology jobs; and to facilitate the economic development of the three counties in Southern Maryland.

Currently, ten universities offer courses at the Center including Johns Hopkins University, George Washington University, Towson University, University of Maryland University College, The Catholic University, College of Notre Dame of Maryland, Gratz College, Capitol College, Webster University and University of Maryland, College Park. Tuition rates are set by each institution. The demand for education and training opportunities in Southern Maryland is growing rapidly. In fall 1995, the Center offered only two courses. Today, the Center provides 93 graduate degree and upper-division bachelor degree opportunities in addition to a variety of certificate programs and GED classes.

CHANGES TO FY 2012 - FY 2016 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2013

None

Changes to FY 2014 - FY 2016

New Classroom and Engineering Laboratory Building: Design funding for this project was planned in FY 2016, however the 2011 General Assembly accelerated design of this project by authorizing funding in the FY 2012 budget. Construction and equipment funding remains in FY 2017 as planned.

SOUTHERN MARYLAND HIGHER EDUCATION CENTER

FY 2013 - FY 2017 Capital Improvement Program

State-Owned Facilities

SOUTHERN MARYLAND HIGHER EDUCATION CENTER

Budget Code: ZA0108

New Classroom and Engineering Laboratory Building (St. Mary's)

Construct a third 23,108 NSF/38,121 GSF academic building on the Southern Maryland Higher Education Center campus to address space deficiencies due to increased enrollment and the expansion of programs offered at the facility. The building will include classrooms, faculty offices, and engineering laboratories to meet the needs of the 10 major universities and colleges offering courses at this facility. The Center currently provides 93 graduate degree and upper-division bachelor degree opportunities in the fields of education, science and technology, engineering, social work, health, and management. The Center serves St. Mary's, Charles, and Calvert counties; in addition to meeting the training needs of U.S. Naval Base at Patuxent River.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	935	-	-	-	-	13,400	14,335
TOTAL	935	-	-	-	-	13,400	14,335

<u>Use</u>							
Planning	935	-	-	-	-	300	1,235
Construction	-	-	-	-	-	12,250	12,250
Equipment	-	-	-	-	-	850	850

Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds		-	-	-	-	13,400	13,400
TOTAL		-	-	-	-	13,400	13,400

Total Program - Southern Maryland Higher Education Center

<u>Source</u>		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds		-	-	-	-	13,400	13,400

DEPARTMENT OF STATE POLICE

SUMMARY

The Department of State Police protects the lives and property of Maryland's citizens by enforcing the State's motor vehicle and criminal laws and analyzing crime scene evidence. As the State's lead law enforcement agency, the Department has statewide law enforcement jurisdiction, except in incorporated municipalities. The State Police currently coordinate field operations from twenty-three (23) barracks located throughout the State.

The FY 2013 - FY 2017 Capital Improvement Program includes funding to upgrade the State Police helicopter fleet, construct an Aircrew Training Facility to house a new flight training device, and upgrade the HVAC system at Headquarters Building K.

CHANGES TO FY 2012 - FY 2016 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2013

Additions:

None

Deletions:

None

Changes to FY 2014 - FY 2016

Headquarters Building K (C,E): Funding has been added to the capital improvement program in FY 2014 for upgrades to the HVAC system at Headquarters Building K. The Department of State Police along with the Department of General Services' Energy Office determined that the energy savings from HVAC upgrades are not sufficient to award an Energy Performance Contract.

Aircrew Training Facility (P,C): Funding for an aircrew training facility has been added to the capital improvement program in FY 2014 and FY 2015 to house a simulated flight training device for the new MEDVAC helicopters.



DEPARTMENT OF STATE POLICE

FY 2013 - FY 2017 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF STATE POLICE

Budget Code: WA01

State Police Helicopter Replacement (Statewide) FY 2013 Total \$38,674

Provide funds for the replacement of helicopters for the Maryland State Police Aviation Command (MSPAC). The mission of the Maryland State Police Aviation Command (MSPAC) includes three activities: emergency medical transportation, law enforcement, and search and rescue. In order to fulfill these tasks, MSPAC operates a fleet of 11 Eurocopter Dauphin helicopters, most of which were purchased in 1989-90. These helicopters are reaching the end of their useful lives, a period estimated at 20 years. Mechanical failures are more likely as the helicopters reach the last years of their useful life, endangering the safety of the crew and jeopardizing the ability to support emergency operations. The FY 2013 budget includes funding for additional progress payments on the initial six helicopters and to purchase two new helicopters.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	75,150	38,674	24,250	8,000	-	-	146,074
TOTAL	75,150	38,674	24,250	8,000	-	-	146,074

Use

Acquisition	75,150	38,674	24,250	8,000	-	-	146,074
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Headquarters Building K - Reconfiguration (Baltimore)

Renovate and upgrade building systems at the State Police Headquarters Building K (the old crime laboratory). The 24,276 GSF building currently houses the members of the Licensing Division, an electronic shop, and other administrative units. The HVAC system used for crime lab function is no longer sufficient for the present occupants. In addition, outdated facility systems cause problems with heating and cooling the building. Replacement of the building's original HVAC system is required because it is at the end of its useful life and minor building renovations are needed for it to remain functional.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	-	1,450	-	-	-	1,450
TOTAL	-	-	1,450	-	-	-	1,450

Use

Planning	-	-	175	-	-	-	175
Construction	-	-	1,200	-	-	-	1,200
Equipment	-	-	75	-	-	-	75

DEPARTMENT OF STATE POLICE

Aircrew Training Facility (Carroll)

Construct an aircrew training facility to house a helicopter flight training device (FTD) in order to conduct initial and recurrent aircrew training and related functions on the new Agusta Westland helicopters. The facility will allow consolidation of aircrew (Pilot/Paramedic) training into one central location and provide classroom and dormitory spaces for MEDVAC pilots enrolled in aircrew training.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	-	350	4,200	-	-	4,550
TOTAL	-	-	350	4,200	-	-	4,550

Use

Planning	-	-	350	-	-	-	350
Construction	-	-	-	4,130	-	-	4,130
Equipment	-	-	-	70	-	-	70

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	38,674	26,050	12,200	-	-	76,924
TOTAL	38,674	26,050	12,200	-	-	76,924

Total Program - Department of State Police

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	38,674	26,050	12,200	-	-	76,924

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

SUMMARY

The University of Maryland Medical System (UMMS) is a private, nonprofit corporation created to manage the formerly State-operated University of Maryland Hospital and Shock Trauma Center. UMMS was previously part of the University System of Maryland and remains closely linked to the University of Maryland, Baltimore School of Medicine. The principal components of UMMS, in downtown Baltimore include; the University of Maryland Medical Center, which includes the R Adams Cowley Shock Trauma Center and the Greenebaum Cancer Center; the University Specialty Hospital; and the William Donald Schaefer Rehabilitation Center at Kernan Hospital in West Baltimore. Many of the existing UMMS facilities in downtown Baltimore were constructed over 50 years ago and are obsolete. Over the past several years, UMMS has been constructing new diagnostic and treatment facilities and modernizing its existing buildings to house support functions.

The Baltimore Washington Medical System, Chester River Health System, Maryland General Health Systems and the Shore Health System are also part of the University of Maryland Medical System. UMMS is also establishing, without State capital funding, new operating suites at the Baltimore Washington Medical Center in Glen Burnie. In addition, the Shore Hospital System has recently completed an emergency care center in Queen Anne's County.

CHANGES TO FY 2012 - FY 2016 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2013

None

Changes to FY 2014 - FY 2016

None

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

FY 2013 - FY 2017 Capital Improvement Program

Grants and Loans

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

Budget Code: RQ00

UMMC Trauma, Critical Care, and Emergency Medicine Services Expansion Project (Baltimore City) FY 2013 Total \$10,000

Construct a seven-story patient care building that will connect to and expand the R Adams Cowley Shock Trauma Center. Located on the northeast corner of Lombard and Penn Streets in Baltimore City, the new building includes an expansion of the Emergency Department, a surgical suite with 10 new operating rooms, a simulation center, 12 surgical intensive care beds, and 48 trauma beds. The building will connect to the existing Shock Trauma building on all floors and to the Weinberg Building from the basement through the second floor. The project also includes minor renovations to the Shock Trauma and Weinberg buildings. The State's commitment to this project totals \$50 million. The FY 2013 budget includes funding to construct the building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	35,000	10,000	5,000	-	-	-	50,000
Non-Budgeted Funds	59,000	38,000	13,000	-	-	-	110,000
TOTAL	94,000	48,000	18,000	-	-	-	160,000

Use

Acquisition	4,312	-	-	-	-	-	4,312
Planning	10,600	-	-	-	-	-	10,600
Construction	69,450	26,000	8,000	-	-	-	103,450
Equipment	9,638	22,000	10,000	-	-	-	41,638

R Adams Cowley Shock Trauma Center Renovation - Phase I (Baltimore City) FY 2013 Total \$3,500

Renovate the R Adams Cowley Shock Trauma Center at the University of Maryland Medical Center to expand patient care facilities, modernize operating rooms and address deficiencies with the electrical and mechanical systems. The Shock Trauma Center serves trauma patients throughout Maryland, especially those with the most severe and complicated traumatic injuries. Annual admissions at the Center have doubled since its inception and additional patient care space is needed. The project will provide additional intensive care beds and will modernize the building's infrastructure. The FY 2013 budget includes funding for improvements to the casework, patient rooms and nursing stations on the 4th, 5th and 6th floors of the south side of the R Adams Shock Trauma Center.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	27,000	3,500	-	-	-	-	30,500
Non-Budgeted Funds	40,563	1,600	-	-	-	-	42,163
TOTAL	67,563	5,100	-	-	-	-	72,663

Use

Planning	4,366	-	-	-	-	-	4,366
Construction	35,321	3,500	-	-	-	-	38,821
Equipment	14,326	500	-	-	-	-	14,826
Other	13,550	1,100	-	-	-	-	14,650

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

R Adams Cowley Shock Trauma Center Renovation - Phase II (Baltimore City)

Renovate the R Adams Cowley Shock Trauma Center at the University of Maryland Medical Center to replace major mechanical systems, modernize north-side patient rooms, and to upgrade clinical equipment. The existing Shock Trauma Center opened in 1987 and many of its building systems and patient care rooms are over 20 years old. Due to their age, upgrades to the building systems and patient rooms are needed. The project will enhance the Shock Trauma Center's physical infrastructure and technological systems and allow the University of Maryland Medical Center to offer the best practices in medicine and patient care. The estimated cost of this project totals \$35 million and the State's commitment is \$17.5 million.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	-	150	500	5,000	5,000	10,650
Non-Budgeted Funds	-	1,125	4,350	4,000	2,500	2,000	13,975
TOTAL	-	1,125	4,500	4,500	7,500	7,000	24,625

<u>Use</u>							
Planning	-	300	500	500	190	60	1,550
Construction	-	600	3,000	3,000	3,044	2,860	12,504
Equipment	-	125	500	400	2,000	2,213	5,238
Other	-	100	500	600	2,266	1,867	5,333

Subtotals for Grants and Loans

<u>Source</u>		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds		13,500	5,150	500	5,000	5,000	29,150
TOTAL		13,500	5,150	500	5,000	5,000	29,150

Total Program - University of Maryland Medical System

<u>Source</u>		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds		13,500	5,150	500	5,000	5,000	29,150
TOTAL		13,500	5,150	500	5,000	5,000	29,150

UNIVERSITY SYSTEM OF MARYLAND

SUMMARY

The University System of Maryland (USM) includes the State's "flagship" public institution of higher education at College Park and nine other major institutions: Coppin State University, the University of Baltimore, and University of Maryland, Baltimore in Baltimore City; Towson University and the University of Maryland Baltimore County in Baltimore County; Frostburg State University in Allegany County; Bowie State University in Prince George's County; Salisbury University in Wicomico County; and the University of Maryland Eastern Shore in Somerset County. The System also operates the University of Maryland Center for Environmental Science, with research centers in Allegany, Calvert and Dorchester Counties; a network of agricultural experiment stations throughout the State; and University of Maryland University College, headquartered in Prince George's County, which offers programs throughout the State and around the world.

The FY 2013 - FY 2017 Capital Improvement Program focuses on two primary goals: 1) construction of new academic facilities to accommodate enrollment growth and to enhance instructional programs; and 2) modernization of existing facilities, many of which were constructed decades ago, to bring them into compliance with current codes.

New Instructional Facilities: Over the next ten years, the Maryland Higher Education Commission projects that enrollment at USM institutions will grow by 32,247 students, a 21% increase. While most of the growth is expected to occur in part-time enrollments at the University of Maryland University College, the traditional campuses are expected to grow by about 13,819 students, or 12%. To accommodate this growth, the Capital Improvement Program includes funds to construct and/or renovate instructional facilities at several of the System's comprehensive institutions.

Capital Facilities Renewal: System institutions have a backlog of projects to modernize existing facilities. Many of these facilities were constructed decades ago and need to be upgraded to meet current code requirements, incorporate modern telecommunications and information technology, and improve the quality of space. The costs of these projects are estimated to be \$1.6 billion. The Capital Improvement Program provides \$95 million over five years to support many projects costing \$1 million or less each, known as facilities renewal projects, as well as over \$400 million to support major renovation and replacement projects.

To accomplish both of the goals identified above, the Capital Improvement Program provides an average of \$162 million a year in State general obligation bonds, and the System will contribute \$32 million per year through the sale of academic revenue bonds, which are not a debt obligation of the State.

In addition to the projects included in the State's five-year Capital Improvement Program, the University System, through the issuance of auxiliary revenue bonds, also provides funding for auxiliary facilities projects, such as student housing and parking facilities. Those projects are listed at the end of this section, and are not included in the totals for the five-year capital improvement program.

CHANGES TO FY 2012 - FY 2016 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2013

Additions:

TOWSON UNIVERSITY

Campuswide Safety and Circulation Improvements (PC): Construction funding has been provided in FY 2013 based on the construction schedule.

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

New Performing Arts and Humanities Facility (PC): Construction funding for the second phase of this

UNIVERSITY SYSTEM OF MARYLAND

facility has been accelerated from FY 2015 and FY 2016 to FY 2013 and FY 2014 to enable the University to complete the building without an interruption in construction activities.

Deletions:

None

Changes to FY 2014 - FY 2016

UMCP – Remote Library Storage Facility: Construction funding for this project has been deferred from FY 2014 to FY 2015 due to other budget priorities.

UMCP – Chemistry Building Wings 1 and 2 Renovation: Design funding has been deferred from FY 2014 to FY 2015 to align with the University System of Maryland request.

BSU – Crawford Science Center Renovation: Due to its structural system, the existing building cannot be cost effectively reconfigured for another academic function. Consequently, it will be demolished rather than renovated. Demolition costs are included in the New Natural Sciences Center project.

TU – Smith Hall Expansion and Renovation: Construction funding has been deferred from FY 2015 to FY 2016 due to other budget priorities.

TU – New College of Health Professions Building: Design funding has been deferred beyond the CIP to align with the University System of Maryland request.

UMES – New Engineering and Aviation Science Building: Construction funding has been deferred from FY 2014 to FY 2015 due to other budget priorities.

CSU – Grace Jacobs Office Classroom Laboratory (OCL) Building Renovation: At the University's request, this project has been replaced with a project to renovate the Julian Science Building for Management Science and Economics.

CSU – Management Science and Economics: This project has been added to the CIP to address the space needs of the Departments of Management Science and Economics.

UMBC – Campus Traffic Safety and Circulation Improvements: Design funding has been deferred from FY 2014 to FY 2015 due to other budget priorities.

UMCES – New Environmental Sustainability Research Lab (CBL): Construction funding has been deferred from FY 2014 to FY 2015 and FY 2016 due to other budget priorities.

UMCES – New Information and Communications Services Building (CBL): Design funding has been deferred from FY 2015 to FY 2016 due to other budget priorities.

UNIVERSITY SYSTEM OF MARYLAND

FY 2013 - FY 2017 Capital Improvement Program

State-Owned Facilities

UNIVERSITY OF MARYLAND, BALTIMORE

Budget Code: RB21

Health Sciences Research Facility III (Baltimore City)

Construct a new 179,347 NASF/331,969 GSF research building for the Schools of Medicine, Pharmacy and Dentistry. The facility will be located on the site presently occupied by Hayden-Harris Hall at 666 West Baltimore Street in Baltimore City. Approximately one-third of the building will be used for functions currently in the Medical School Teaching Facility to enable the phased renovation of that building. The remaining two-thirds of the facility will address the campus' need for additional research space to support growth in federal and private sponsored research. The scope of work includes the demolition of Hayden-Harris Hall. The estimated cost of this project totals \$283,600,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	4,000	-	-	28,900	46,000	50,000	128,900
Revenue Bonds	-	-	-	-	10,000	10,000	20,000
Non-Budgeted Funds	4,000	10,000	11,000	30,000	10,000	-	65,000
TOTAL	8,000	10,000	11,000	58,900	66,000	60,000	213,900
<u>Use</u>							
Planning	8,000	10,000	8,244	-	-	-	26,244
Construction	-	-	2,756	58,900	66,000	60,000	187,656

UNIVERSITY SYSTEM OF MARYLAND

Howard Hall Renovation (Baltimore City)

Renovate Howard Hall, a six-story, 239,000 GSF biomedical research and teaching facility, constructed in 1928. This building was a warehouse; it was renovated for its current use in the 1960's. UMB began the current multiple phase renovation in 1988 with facilities renewal funds. The project encompasses the total building, including the replacement of the HVAC system, asbestos abatement, electrical system upgrades, elevator repairs, the reconfiguration of certain areas to provide modern classroom and research space, conversion of space for vivarium use, and the creation of connections to the Health Sciences Facility. Phase VIB includes the completion of the conversion of the 6th floor for animal facilities, installation of a new roof, and elevator upgrades. The estimated cost of this phase totals \$24,300,000

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	20,151	-	-	-	1,700	20,000	41,851
General Funds	9,182	-	-	-	-	-	9,182
Revenue Bonds	1,885	-	-	-	-	-	1,885
Non-Budgeted Funds	7,979	-	-	-	-	-	7,979
TOTAL	39,197	-	-	-	1,700	20,000	60,897
<u>Use</u>							
Planning	2,642	-	-	-	1,700	450	4,792
Construction	30,955	-	-	-	-	19,550	50,505
Equipment	5,600	-	-	-	-	-	5,600

Subtotals for University of Maryland, Baltimore

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	-	28,900	47,700	70,000	146,600
Revenue Bonds	-	-	-	10,000	10,000	20,000
TOTAL	-	-	28,900	57,700	80,000	166,600

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, COLLEGE PARK

Budget Code: RB22

Physical Sciences Complex - Phase I (Prince George's) FY 2013 Total \$29,550

Construct Phase I (85,846 NASF/160,246 GSF) of the new physical sciences complex to provide modern laboratory and office space for the Department of Physics, the Department of Astronomy, and the Institute for Physical Sciences and Technology (IPST). The new building will be completed in three phases. The units to be housed in the new building primarily occupy three aged, dilapidated, and obsolete buildings. They are: the Physics Building, built in 1950; the IPST Building, opened in 1955; and the Computer and Space Sciences Building, built in 1963. The electrical system in the Physics Building is obsolete. This project leverages \$10.8 million in federal/University funds over two years. The FY 2013 budget includes funding to complete construction and equip the building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	80,818	29,550	5,300	-	-	-	115,668
Non-Budgeted Funds	10,806	-	-	-	-	-	10,806
TOTAL	91,624	29,550	5,300	-	-	-	126,474
<u>Use</u>							
Planning	12,142	-	-	-	-	-	12,142
Construction	79,482	24,550	-	-	-	-	104,032
Equipment	-	5,000	5,300	-	-	-	10,300

Campuswide Building System and Infrastructure Improvements (Prince George's) FY 2013 Total \$10,000

Upgrade campus fire protection systems and failing infrastructure to address critical needs arising from a \$750 million facilities renewal backlog. This project will include: the installation or upgrade of fire alarm systems, fire sprinkler systems, and fire pump controllers; replacement of electrical gear; replacement of underground heating and cooling piping, domestic water piping, foundation drain piping and sanitary piping; replacement of emergency generators and emergency power circuits; replacement of HVAC equipment; upgrades of exterior security lighting, exterior security cameras, and telephones; the addition of an uninterrupted power source to the campus Primary Data Center; repairs to various campus roads and bridges; and repair of campus storm drain outfalls, storm drain ponds, and the foundations of buildings. This project will prevent major service interruptions, improve life safety systems, and reduce on-going maintenance costs. The FY 2013 budget includes funding to continue these improvements. The estimated cost of these improvements totals \$135,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Revenue Bonds	-	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL	5,000	10,000	10,000	10,000	10,000	10,000	55,000
<u>Use</u>							
Construction	5,000	10,000	10,000	10,000	10,000	10,000	55,000

UNIVERSITY SYSTEM OF MARYLAND

University Learning and Teaching Center (Prince George's) FY 2013 Total \$2,050

Renovate Holzapfel Hall and construct an addition to create a 47,900 NASF/95,800 GSF University Learning and Teaching Center containing five lecture halls, six classrooms, a classroom technology services unit, a Center for Teaching Excellence, and lounge and study space. Completion of this project will enable the University to replace obsolete instructional space in several buildings with technologically advanced instructional rooms, and to recycle the old rooms into support space. In addition, the project includes construction of a 5,000 GSF Satellite Central Utilities Building (SCUB), demolition of Shriver Laboratory and a portion of Holzapfel Hall, extension of utilities, and related site improvements. This project leverages \$10 million in private funds. The FY 2013 budget includes funding to begin design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	2,050	2,500	20,050	19,100	1,400	45,100
Non-Budgeted Funds	-	-	-	5,000	5,000	-	10,000
TOTAL	-	2,050	2,500	25,050	24,100	1,400	55,100

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
Planning	-	2,050	2,500	950	-	-	5,500
Construction	-	-	-	24,100	24,100	-	48,200
Equipment	-	-	-	-	-	1,400	1,400

Remote Library Storage Facility (Prince George's) FY 2013 Total \$435

Renovate a portion of the Severn Building (formerly the Washington Post Printing Facility) in Greenbelt, Maryland to create a 19,740 NASF/22,080 GSF remote library storage facility to house up to 2.5 million rarely used volumes from University System of Maryland libraries that do not have adequate space to house their collections. This storage facility will allow USM institutions to consolidate holdings and cull duplicate copies of rarely used books facilitating the expansion of their overall collection while preserving much needed stack space. The FY 2013 budget includes funding to design this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	435	-	6,250	-	-	6,685
TOTAL	-	435	-	6,250	-	-	6,685

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
Planning	-	435	-	100	-	-	535
Construction	-	-	-	5,850	-	-	5,850
Equipment	-	-	-	300	-	-	300

UNIVERSITY SYSTEM OF MARYLAND

Chemistry Building Renovations (Prince George's)

Renovate the 119,250 NASF/203,400 GSF wings 1 and 2 of the Chemistry Building in two phases. Phase I will renovate wing 2 and a portion of wing 1 (60,600 NASF/105,300 GSF); phase II will renovate the balance of wing 1 (58,650 NASF/98,100 GSF). Wing 1 was constructed in 1968 and Wing 2 in 1952; both remain largely unchanged since their original construction. There is no central air conditioning and the heating system functions poorly, resulting in extreme temperature conditions which are not conducive to modern research procedures. The wings also have antiquated casework, outmoded lab configurations, inadequate fume hood exhaust systems, obsolete and deficient electrical systems, and insufficient environmental controls. This project will correct those deficiencies. The estimated cost of this project totals \$78,250,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,750	2,150	20,150	24,050
TOTAL	-	-	-	1,750	2,150	20,150	24,050
<u>Use</u>							
Planning	-	-	-	1,750	2,150	800	4,700
Construction	-	-	-	-	-	19,350	19,350

Subtotals for University of Maryland, College Park

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	37,035	12,800	33,050	26,250	26,550	135,685
Revenue Bonds	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL	42,035	17,800	38,050	31,250	31,550	160,685

BOWIE STATE UNIVERSITY

Budget Code: RB23

Natural Sciences Center (Prince George's)

FY 2013 Total \$3,100

Construct a 85,672 NASF/148,995 GSF Natural Sciences Center to replace and expand the facilities currently in the George M. Crawford Science Building. The existing space is functionally inadequate and too small to meet the needs of the Department of Natural Sciences, Mathematics and Nursing. The new building will contain classrooms, class laboratories and research space for chemistry, biology and physics as well as shared spaces for the Nursing program and Mathematics. The proposed building will be constructed where the Wiseman Center is currently located. Once complete, the existing George M. Crawford Science Building will be demolished. The FY 2013 budget includes funding for preliminary design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	3,100	4,300	40,350	41,350	300	89,400
TOTAL	-	3,100	4,300	40,350	41,350	300	89,400
<u>Use</u>							
Planning	-	3,100	3,800	2,000	-	-	8,900
Construction	-	-	500	38,350	38,350	300	77,500
Equipment	-	-	-	-	3,000	-	3,000

UNIVERSITY SYSTEM OF MARYLAND

Campuswide Site Improvements (Prince George's) FY 2013 Total \$2,166

Construct various site improvements to enhance pedestrian connections and the campus appearance. Project elements include: the restoration of existing sidewalks and paving; new paving; landscaping; and the creation of a pedestrian plaza. The FY 2013 budget includes funding for construction administration services and construction of these improvements.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	1,957	2,166	-	-	-	-	4,123
TOTAL	1,957	2,166	-	-	-	-	4,123

Use

Planning	250	50	-	-	-	-	300
Construction	1,707	2,116	-	-	-	-	3,823

Subtotals for Bowie State University

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	5,266	4,300	40,350	41,350	300	91,566
TOTAL	5,266	4,300	40,350	41,350	300	91,566

TOWSON UNIVERSITY

Budget Code: RB24

Campuswide Safety and Circulation Improvements (Baltimore) FY 2013 Total \$13,812

Construct a variety of campuswide infrastructure and site improvements in two phases to improve the safety and functionality of the campus. This project will be completed in two phases. Phase I is currently under construction and includes utility improvements through the Main Academic precinct, Towsontown Boulevard and University Avenue intersection improvements, pedestrian access changes, and the Towson Run stream restoration project. Phase I will be complete by March 2012. Phase II includes the construction of a bridge over Osler Drive to eliminate or reduce vehicular and pedestrian conflicts, new access to the Union garage, and improvements to the campus recreation fields. The scope also includes increased and improved campus lighting and emergency telephones, improved building service delivery areas, improved pedestrian walkways, and landscape/hardscape improvements. The FY 2013 budget includes funding for Phase II of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	15,751	13,812	-	-	-	-	29,563
Revenue Bonds	5,023	-	-	-	-	-	5,023
TOTAL	20,774	13,812	-	-	-	-	34,586

Use

Planning	2,886	380	-	-	-	-	3,266
Construction	17,888	13,432	-	-	-	-	31,320

UNIVERSITY SYSTEM OF MARYLAND

Smith Hall Expansion and Renovation (Baltimore)

FY 2013 Total \$5,700

Construct a 61,100 NASF/106,700 GSF expansion and renovate the existing 123,300 NASF/215,245 GSF Smith Hall, home of the Fisher College of Science and Mathematics. The addition will be constructed first to allow for a portion of the existing building occupants to be relocated, and is essential to support the current and projected enrollment growth of the College of Science and Mathematics. Renovation of the existing building will be undertaken in three phases over 30 months. Building systems including heating, ventilating, and air conditioning (HVAC), electric, plumbing, and specialty systems (de-ionized water) unique to science labs, are original and in need of complete redesign and replacement. The building systems will be replaced, building envelope problems will be corrected, interiors will be upgraded, and energy conservation improvements will be made. The estimated cost of this project totals \$162,150,000. The FY 2013 budget includes funding to design the expansion of Smith Hall.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	5,700	3,200	-	33,300	38,600	80,800
TOTAL	-	5,700	3,200	-	33,300	38,600	80,800

Use

Planning	-	5,700	3,200	-	1,450	3,750	14,100
Construction	-	-	-	-	31,850	31,850	63,700
Equipment	-	-	-	-	-	3,000	3,000

Subtotals for Towson University

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	19,512	3,200	-	33,300	38,600	94,612
TOTAL	19,512	3,200	-	33,300	38,600	94,612

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, EASTERN SHORE

Budget Code: RB25

New Engineering and Aviation Science Building (Somerset)

Construct an 88,610 NASF/163,350 GSF replacement facility for the existing Aviation Science and Engineering Building at the University of Maryland, Eastern Shore. The new building will replace the existing facility, Tanner Hall, which was constructed in 1963. Tanner Hall has one 30-seat classroom to support the Engineering and Aviation Science programs. In addition to being unable to accommodate the current or future enrollment in these programs, Tanner Hall does not have appropriate teaching facilities to support the University's engineering programs. The new facility will provide appropriate instructional space for the Aviation Science and Engineering program, the Departments of Computer Science, Mathematics and Telecommunications.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	6,600	-	-	31,050	44,050	-	81,700
Revenue Bonds	-	-	-	10,000	-	-	10,000
TOTAL	6,600	-	-	41,050	44,050	-	91,700
<u>Use</u>							
Planning	6,600	-	-	2,000	-	-	8,600
Construction	-	-	-	39,050	39,050	-	78,100
Equipment	-	-	-	-	5,000	-	5,000

Subtotals for University of Maryland, Eastern Shore

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	-	31,050	44,050	-	75,100
Revenue Bonds	-	-	10,000	-	-	10,000
TOTAL	-	-	41,050	44,050	-	85,100

UNIVERSITY SYSTEM OF MARYLAND

FROSTBURG STATE UNIVERSITY

Budget Code: RB26

**Center for Communications and Information Technology
(Allegany)**

FY 2013 Total \$44,550

Construct a 69,722 NASF/126,938 GSF building to provide new classroom, lab and office space for the Communications and Information Technology programs at Frostburg State University. The project includes the demolition of Tawes Hall. The new facility will: 1) create a modern facility for related disciplines; 2) provide new labs, classrooms, and offices to alleviate future space deficiencies; 3) provide a spatial link between campus radio and TV stations, Academic Computing, and technology intensive disciplines; and 4) provide a new planetarium for the University. The FY 2013 budget includes funding to continue construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	14,935	44,550	7,250	-	-	-	66,735
TOTAL	14,935	44,550	7,250	-	-	-	66,735

<u>Use</u>							
Planning	5,985	-	-	-	-	-	5,985
Construction	8,950	44,550	4,700	-	-	-	58,200
Equipment	-	-	2,550	-	-	-	2,550

Subtotals for Frostburg State University

<u>Source</u>		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds		44,550	7,250	-	-	-	51,800
TOTAL		44,550	7,250	-	-	-	51,800

UNIVERSITY SYSTEM OF MARYLAND

COPPIN STATE UNIVERSITY

Budget Code: RB27

New Science and Technology Center (Baltimore City)

FY 2013 Total \$38,775

Construct a new 74,185 NASF/134,882 GSF academic building to support science-related disciplines, including the Departments of Natural Sciences and Mathematics and Computer Science. Most of the sciences are now housed in the Julian Arts and Sciences Building, whose space is insufficient to support growth and too inflexible to accommodate changes in instructional methodology. The new facility will accommodate spaces for teaching, research, and administration. It will contain faculty and staff offices, computerized labs, networking hardware/software systems, classrooms, class labs, conference areas, meeting rooms, technical and other support areas. The new facility will also provide space for administrative functions for technology, data center, security station, utility closets, and relevant workshop areas. This project will also include a satellite central utilities building. The FY 2013 budget includes funding to complete land acquisition, for construction administration services and to begin construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	22,533	28,775	49,050	-	-	-	100,358
Revenue Bonds	-	10,000	10,000	-	-	-	20,000
TOTAL	22,533	38,775	59,050	-	-	-	120,358

Use

Acquisition	15,727	1,900	-	-	-	-	17,627
Planning	6,806	2,178	-	-	-	-	8,984
Construction	-	34,697	47,050	-	-	-	81,747
Equipment	-	-	12,000	-	-	-	12,000

UNIVERSITY SYSTEM OF MARYLAND

Management Science and Economics (MSE) Renovation (Baltimore City)

Renovate the existing 30,411 NASF/52,190 GSF Percy Julian Science and Art Building for the School of Management Science and Economics (MSE) and the School of Graduate Studies. The Juilian Science and Art Building will be vacated when the new Science and Technology Center opens. The project will address critical needs in the professional disciplines comprising MSE and provide a focus for the University's graduate education mission by redesigning instructional and office spaces in the building to bring them in line with current standards. The project would also bring the building up-to-date with current accessibility and building codes. The estimated cost of this project totals \$29,450,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	-	-	900	1,100	10,700	12,700
TOTAL	-	-	-	900	1,100	10,700	12,700
<u>Use</u>							
Planning	-	-	-	900	1,100	500	2,500
Construction	-	-	-	-	-	10,200	10,200

Subtotals for Coppin State University

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	28,775	49,050	900	1,100	10,700	90,525
Revenue Bonds	10,000	10,000	-	-	-	20,000
TOTAL	38,775	59,050	900	1,100	10,700	110,525

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF BALTIMORE

Budget Code: RB28

New Law School Building (Baltimore City) FY 2013 Total \$4,037

Construct a new 112,310 NASF/189,700 GSF Law School building to accommodate growing enrollment and changes in instructional methods. The existing facility does not have enough space for current enrollment. Currently the space allotment per student is approximately 60 percent of the average for all American Bar Association approved law schools. Space shortages have also required the Law School to locate its nationally recognized law clinic programs in other facilities, making the integration of clinicians and non-clinical faculty difficult. Additionally, the current facility's concrete and cinderblock walls and the nine-foot column placements impede the upgrade of technology and spatial arrangements common in modern law instruction. State funding for this project leverages \$15 million in private/University funds. The FY 2013 budget includes funding to purchase equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	88,242	4,037	-	-	-	-	92,279
Non-Budgeted Funds	15,000	-	-	-	-	-	15,000
TOTAL	103,242	4,037	-	-	-	-	107,279

<u>Use</u>							
Planning	9,449	-	-	-	-	-	9,449
Construction	90,580	-	-	-	-	-	90,580
Equipment	3,213	4,037	-	-	-	-	7,250

Subtotals for University of Baltimore

<u>Source</u>		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds		4,037	-	-	-	-	4,037
TOTAL		4,037	-	-	-	-	4,037

UNIVERSITY SYSTEM OF MARYLAND

SALISBURY UNIVERSITY

Budget Code: RB29

New Library (Wicomico)

Construct a new Academic Commons/Library facility on the site of Caruthers Hall. The existing space in the Blackwell Library and the Nabb Research Center is insufficient to meet the needs of the students and faculty. In addition, many of the Blackwell Library's major systems have exceeded their useful lives and there are long-standing structural, mechanical, electrical, and environmental issues present. The new facility will house the Blackwell Library and the Edward H. Nabb Research Center for Delmarva History and Culture. This project will also provide instructional support facilities, meeting/assembly, lecture, exhibit, classroom, and collaborative learning and academic support spaces. The estimated cost of this project totals \$111,450,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	3,850	4,700	8,550
TOTAL	-	-	-	-	3,850	4,700	8,550

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
Planning	-	-	-	-	3,850	4,700	8,550

Subtotals for Salisbury University

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	-	-	3,850	4,700	8,550
TOTAL	-	-	-	3,850	4,700	8,550

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Budget Code: RB31

New Performing Arts and Humanities Facility (Baltimore)

FY 2013 Total \$33,225

Construct a new 90,902 NASF/172,478 GSF facility to house units in the performing arts and humanities disciplines. Phase I (45,869 NASF/91,144 GSF) will include a 275-seat proscenium theatre, a 120-seat black box theatre, English writing labs, 20 and 40 person classrooms, and office and meeting space. Phase II (45,033 NASF/81,334 GSF) will include a 350-seat concert hall, 120-seat dance studio, 100-seat instrument ensemble room, a recording studio, a technology/keyboard lab, and practice studios. The facility will house classrooms, laboratories, offices, and other support spaces for the Departments of Theatre, Music, Dance, English, Ancient Studies, and Philosophy. This project is required to replace the obsolete and undersized Theatre/Academic Services Building and Fine Arts Building, which are 43 and 38 years old, respectively. In future projects, the Theatre/Academic Services Building (31,667 GSF) will be demolished and the Fine Arts Building (165,501 GSF) will be renovated to provide improved space for new and existing functions. The FY 2013 budget includes funding to begin construction of Phase II.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	76,775	33,225	35,450	-	-	-	145,450
Revenue Bonds	10,000	-	-	-	-	-	10,000
TOTAL	86,775	33,225	35,450	-	-	-	155,450

Use

Planning	11,925	2,650	-	-	-	-	14,575
Construction	69,650	30,575	30,600	-	-	-	130,825
Equipment	5,200	-	4,850	-	-	-	10,050

Campus Traffic Safety and Circulation Improvements (Baltimore)

Construct an improved entry to the campus by redesigning the intersection of UMBC Boulevard and Hilltop Circle to address vehicular, pedestrian, and bicycle safety and circulation. The redesigned entry will include: a roundabout; appropriate roadway signage; speed reduction devices; and clearly delineated pedestrian and bicycle pathways. A secondary roundabout in front of the main administration building has been added to the project scope to provide a designated passenger drop-off area. This project will improve access and circulation to the UMBC campus and will address safety issues concerning students, faculty, and staff throughout the vehicular circulation system.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,000	10,700	11,700
TOTAL	-	-	-	-	1,000	10,700	11,700

Use

Planning	-	-	-	-	1,000	-	1,000
Construction	-	-	-	-	-	10,700	10,700

Subtotals for University of Maryland Baltimore County

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	33,225	35,450	-	1,000	10,700	80,375
TOTAL	33,225	35,450	-	1,000	10,700	80,375

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Budget Code: RB34

New Environmental Sustainability Research Laboratory (Calvert) FY 2013 Total **\$1,150**

Construct an 11,080 NASF/14,828 GSF Environmental Sustainability Research Laboratory to replace the R.V. Truitt Laboratory which was constructed in 1973 and closed in March 2008 due to multiple structural and mechanical system issues. The project also includes the relocation of multi-building shared mechanical systems into a separate support building and demolition of the current Truitt building. The new facility will provide space for running seawater laboratories, individual research laboratories, offices and shared equipment rooms. The project will provide space for research in climate change and environmental sustainability, including landscape and watershed ecology, conservation biology, restoration ecology, ecotoxicology and ecophysiology. The FY 2013 budget includes funding to design the new facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	1,150	-	6,150	7,350	-	14,650
TOTAL	-	1,150	-	6,150	7,350	-	14,650

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
Planning	-	1,150	-	250	-	-	1,400
Construction	-	-	-	5,900	5,850	-	11,750
Equipment	-	-	-	-	1,500	-	1,500

New Information and Communications Services Building (Calvert)

Construct a new 8,720 NASF/12,600 GSF library facility at Solomons Island for the Chesapeake Biological Laboratory. The building will include study and stack space, offices, and a computer center. The current library is not ADA compliant and does not have sufficient space to house CBL's growing library collection. The building will also include a modern computer and video conference center. The estimated cost of this project totals \$13,700,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	950	5,750	6,700
TOTAL	-	-	-	-	950	5,750	6,700

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
Planning	-	-	-	-	950	250	1,200
Construction	-	-	-	-	-	5,500	5,500

Subtotals for University of Maryland Center For Environmental Science

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	1,150	-	6,150	8,300	5,750	21,350
TOTAL	1,150	-	6,150	8,300	5,750	21,350

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY SYSTEM OF MARYLAND OFFICE

Budget Code: RB36

Capital Facilities Renewal (Statewide)

FY 2013 Total \$27,000

Construct improvements to various facilities at the System's institutions that are in need of renewal. This is an annual request to respond to the capital maintenance needs of USM facilities. Eligible projects must have a life expectancy of at least 15 years. The FY 2013 budget includes funding for 36 projects.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	10,000	-	-	-	-	10,000
Revenue Bonds	17,000	17,000	17,000	17,000	17,000	85,000
TOTAL	27,000	17,000	17,000	17,000	17,000	95,000

Capital Facilities Renewal Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2013 Request</u>	<u>Future Request</u>	
Allegany	FSU: Guild Center Roof Replacement	245	-	245 C	-	100%
Allegany	FSU: Window and Exterior Door Replacements - Phase 2	575	175 C	400 C	-	100%
Allegany	UMCES: Appalachian Lab - Relocation of Air Handling Unit #2	207	-	207 C	-	100%
Baltimore City	CSU: Campuswide Buildings, Grounds, and Signage - Repair, Replacement, and Upgrade (Phased)	450	300 C	150 C	-	100%
Baltimore City	CSU: Campuswide HVAC Repairs, Replacement and Mechanical Upgrades (Phased)	497	388 C	109 C	-	100%
Baltimore City	CSU: Roofing Systems Repairs and Replacement - Upgrades (Phased)	1,303	1,153 C	150 C	-	100%
Baltimore City	UB: Upgrade Elevators Campuswide	418	-	418 C	-	100%
Baltimore City	UMB: Electrical Distribution System Upgrades (Campuswide)	345	-	345 C	-	100%
Baltimore City	UMB: Medical School Teaching Facility - Mechanical Infrastructure Upgrade	1,980	990 C	990 C	-	100%

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Baltimore City	UMB: Fire Alarm System Upgrades and Replacements - Campuswide	2,830	2,480 C	350 C	-	100%
Baltimore City	UMB: Mechanical HVAC Upgrades, Campuswide	2,540	1,550 C	990 C	-	100%
Baltimore	TU: Phased Renewal of Building Envelopes (various buildings)	3,896	3,496 C	400 C	-	100%
Baltimore	TU: Replace Mechanical, Electrical, and Plumbing Systems (various buildings)	4,434	3,534 C	900 C	-	100%
Baltimore	TU: Utility Infrastructure Renewal and Replacement	289	-	289 C	-	100%
Baltimore	UMBC: Campus Electrical Distribution/Mechanical Systems Improvements Campuswide	2,100	1,600 C	500 C	-	100%
Baltimore	UMBC: Classroom, Laboratory, and Lecture Hall Renovations (Phased)	3,438	3,036 C	402 C	-	100%
Baltimore	UMBC: Roof Replacement Campuswide (Phased)	3,100	2,550 C	550 C	-	100%
Dorchester	UMCES: CBL - Comprehensive Replacement of Heat Pumps and Exterior Air Conditioning Units Campuswide	110	-	110 C	-	100%
Prince George's	BSU: Roof Replacement (various buildings)	554	-	554 C	-	100%
Prince George's	UMCP: Building Electrical-Mechanical Infrastructure Upgrades (Phased)	5,890	4,900 C	990 C	-	100%
Prince George's	UMCP: Building Exterior Shell and Structural Infrastructure Improvement (Phased)	4,130	3,140 C	990 C	-	100%
Prince George's	UMCP: Building HVAC Infrastructure Improvement (Phased)	5,255	4,265 C	990 C	-	100%
Prince George's	UMCP: Building Mold and Asbestos Abatement (Phased)	950	800 C	150 C	-	100%
Prince George's	UMCP: Campus Central Control and Monitoring System Improvement (Phased)	1,828	1,528 C	300 C	-	100%

UNIVERSITY SYSTEM OF MARYLAND

Prince George's	UMCP: Campus Exterior Infrastructure Improvement (Phased)	3,150	2,600 C	550 C	-	100%
Prince George's	UMCP: Campus Water, Sanitary, Drain Infrastructure Improvement (Phased)	1,395	1,100 C	295 C	-	100%
Prince George's	UMCP: Maryland Agricultural Experiment Station Facilities Improvements	300	200 C	100 C	-	100%
Prince George's	UMCP: Office Area Interior Improvements (various buildings)	6,150	5,250 C	900 C	-	100%
Prince George's	UMCP: Public Area Interior Improvements (various buildings)	2,400	1,850 C	550 C	-	100%
Prince George's	UMCP: Research/ Laboratory/ Data Facilities Improvements (various buildings)	6,825	5,850 C	975 C	-	100%
Prince George's	UMCP: Teaching Facilities Technology/Equipment Improvements (various buildings)	3,585	3,075 C	510 C	-	100%
Somerset	UMES: Resurface Outdoor Track for Physical Education	2,243	1,601 C	642 C	-	100%
Wicomico	SU: Holloway Hall - Chiller Replacement	136	-	136 PC	-	100%
Wicomico	SU: Devilbiss Hall - Roof Replacement	250	-	250 PC	-	100%
Wicomico	SU: Holloway Hall Elevator upgrade – main	150	-	150 C	-	100%
Statewide	Additional State Funded Facilities Renewal Projects - TBD	10,000	-	10,000 PCE	-	100%
Statewide	USMO: Emergency and Systemwide Projects	4,676	4,213 C	463 C	-	100%
TOTAL		88,624	61,624	27,000	-	

Subtotals for University System of Maryland Office

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	10,000	-	-	-	-	10,000
Revenue Bonds	17,000	17,000	17,000	17,000	17,000	85,000
TOTAL	27,000	17,000	17,000	17,000	17,000	95,000

UNIVERSITY SYSTEM OF MARYLAND

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	183,550	112,050	140,400	206,900	167,300	810,200
Revenue Bonds	32,000	32,000	32,000	32,000	32,000	160,000
TOTAL	215,550	144,050	172,400	238,900	199,300	970,200

Total Program - University System of Maryland

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	183,550	112,050	140,400	206,900	167,300	810,200
Revenue Bonds	32,000	32,000	32,000	32,000	32,000	160,000
TOTAL	215,550	144,050	172,400	238,900	199,300	970,200

UNIVERSITY SYSTEM OF MARYLAND

SYSTEM-FUNDED PROJECTS

The University System of Maryland proposes to fund several projects from auxiliary accounts, auxiliary revenue bonds, grants and private donations. These projects are listed below:

<u>Projects</u>	<u>Phase</u>	<u>Estimated Cost</u>	<u>Fiscal Year</u>
<u>University of Maryland, Baltimore (Baltimore City)</u>			
Pratt Street Garage Renovation	PCE	7,000	2012
Baltimore Grand Garage Elevator Replacement	PCE	2,000	2013
<u>University of Maryland, College Park (Prince George's County)</u>			
Replace Carroll, Caroline, Wicomico and Phase I, SCUB II Expansion	PC	15,700	2012
Pocomoke Bldg. Renovation/Addition	PC	8,880	2012
CSS and Residence Halls SCUB Expansion	C	4,000	2012
High Rise Residence Hall AC, Phased	CE	16,395	2012
Central MD Research and Education Center Office Building	P	1,750	2013
Replace Carroll, Caroline, Wicomico and Phase I, SCUB II Expansion	CE	51,080	2013
High Rise Residence Hall AC, Phased	CE	9,400	2014
South Campus Dining Hall Renovation	PC	20,900	2014
Central MD Research and Education Center Office Building	C	18,800	2014
New Animal Sciences Consolidated Activities Pavilion	P	540	2014
High Rise Residence Hall SCUB: Phased	P	500	2015
High Rise Residence Hall AC, Phased	P	3,680	2015
South Campus Dining Hall Renovation	CE	35,400	2015
Central MD Research and Education Center Office Building	E	1,850	2015
New Animal Sciences Consolidated Activities Pavilion	CE	5,150	2015
High Rise Residence Hall SCUB: Phased	CE	9,500	2016
High Rise Residence Hall AC, Phased	CE	21,310	2016
<u>Bowie State University (Prince George's County)</u>			
New Student Center	CE	17,940	2012
<u>Towson University (Baltimore County)</u>			
Residence Halls Renovation (Newell, Richmond) *	PC	7,400	2012
Burdick Renovation, Phase 3	P	1,500	2012
Ward and West Hall Renovation (Health and Counseling Center)	PCE	3,900	2012
Public Safety Building *	PCE	8,000	2012
Burdick Renovation, Phase 3	CE	13,500	2013
Residence Tower Renovation	P	2,370	2013
Residence Tower Renovation	CE	23,700	2014
Recreation Building (100,000 GSF) (Addition to Burdick Hall)	P	3,100	2014
Union Addition/Renovation (80,000 GSF)	P	6,000	2014

* Includes funding approved by the Board of Regents in CY2011 outside the annual capital budget cycle.

All dollars are displayed in thousands.

UNIVERSITY SYSTEM OF MARYLAND

SYSTEM-FUNDED PROJECTS - Continued

<u>Projects</u>	<u>Phase</u>	<u>Estimated Cost</u>	<u>Fiscal Year</u>
<u>Towson University (Baltimore County)</u>			
Union Addition/Renovation (80,000 GSF)	C	17,000	2015
Recreation Building (100,000 GSF) (Addition to Burdick Hall)	CE	30,000	2015
Soccer Field Improvements	P	270	2015
Union Addition/Renovation (80,000 GSF)	CE	38,000	2016
Soccer Field Improvements	C	2,060	2016
<u>University of Maryland Eastern Shore (Somerset County)</u>			
Nuttle Hall Residence Renovation	P	800	2015
Nuttle Hall Residence Renovation	C	9,200	2016
<u>Salisbury University (Wicomico County)</u>			
Dormitory Renovations, Campuswide, Phased	PCE	9,000	2012
Renovation of University Fitness Club	CE	1,500	2012
Upgrade Water Loop	PC	1,700	2012
Dormitory Renovations, Campuswide, Phased	CE	7,500	2013
Dormitory Renovations, Campuswide, Phased	CE	5,000	2014
<u>University of Baltimore (Baltimore City)</u>			
Streetscape Project	P	125	2012
Streetscape Project	C	250	2013
Streetscape Project	P	300	2014
Streetscape Project	C	383	2016
<u>University of Maryland University College (Prince George's County)</u>			
Renovation of the Inn and Conference Center *	PCE	31,000	2012
<u>University of Maryland Baltimore County (Baltimore County)</u>			
Residence Hall Renovations/Additions	PC	11,750	2012
Replacement of Communication Tower	PC	1,560	2012
Residence Hall Renovations/Additions	PC	10,350	2013
Parking System Improvements	PC	710	2013
Residence Hall Renovations/Additions	C	6,900	2014
Parking System Improvements	PC	1,010	2014
FIVE-YEAR TOTAL **		\$507,613	

* Includes funding approved by the Board of Regents in CY2011 outside the annual capital budget cycle.

* * The Five-Year Total consists of projects considered by the Board of Regents for implementation during the FY 2012-FY 2016 period, which is a difference of one year from the timeframe used in the State's five-year capital improvement program.

All dollars are displayed in thousands.

DEPARTMENT OF VETERANS AFFAIRS

SUMMARY

The Maryland Department of Veterans Affairs provides Maryland veterans and their dependents with a variety of services, including: information and technical assistance in applying for federal financial assistance, interment (burial) services at veterans cemeteries, and housing and medical care at the Charlotte Hall Veterans' Home in Southern Maryland. The Department is also responsible for the maintenance of the memorials and monuments honoring Maryland's veterans.

The FY 2013 - FY 2017 Capital Improvement Program includes funding for additional burial capacity at the Crownsville Veterans Cemetery.

CHANGES TO FY 2012 - FY 2016 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2013

Additions:

Crownsville Veterans Cemetery Expansion of Burial Capacity Phase III (P) – Funding for this project has been added to provide additional burial capacity at the Crownsville Veterans Cemetery. The expansion will allow the Crownsville Cemetery to meet short and long term interment needs for Maryland veterans and their families.

Deletions:

None

Changes to FY 2014 - FY 2016

None

DEPARTMENT OF VETERANS AFFAIRS

FY 2013 - FY 2017 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF VETERANS AFFAIRS

Budget Code: DP0002

Crownsville Veterans Cemetery Expansion of Burial Capacity **FY 2013 Total \$700**
Phase III (Anne Arundel)

Expand the burial capacity of the Crownsville Veterans Cemetery by developing additional gravesites with pre-placed crypts, above-ground columbarium units and in-ground cremains sites. The expansion will allow the Crownsville Cemetery to meet short and long term interment needs for Maryland veterans and their families. The FY 2013 budget includes funding for the design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
General Funds	-	700	-	-	-	-	700
Federal Funds	-	-	5,900	-	-	-	5,900
TOTAL	-	700	5,900	-	-	-	6,600

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
Planning	-	700	-	-	-	-	700
Construction	-	-	5,900	-	-	-	5,900

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
General Funds	700	-	-	-	-	700
Federal Funds	-	5,900	-	-	-	5,900
TOTAL	700	5,900	-	-	-	6,600

Total Program - Department of Veterans Affairs

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
General Funds	700	-	-	-	-	700
Federal Funds	-	5,900	-	-	-	5,900
TOTAL	700	5,900	-	-	-	6,600

MISCELLANEOUS

SUMMARY

Miscellaneous grants are included in the State's capital budget each year. These grants do not fit into the departmental categories and are presented in this "Miscellaneous" category. This category includes executive initiatives of Statewide importance, such as grants to private higher educational facilities, hospitals, museums, and other cultural and social service agencies. These projects meet one or more of the following criteria:

- They have an important public purpose and serve a large number of Maryland citizens,
- The project will be capital in nature and have a useful life expectancy of at least 15 years,
- The project is developed enough to justify funding and will be ready for financing within two years,
- State support is needed for the success of the project.

CHANGES TO FY 2012 - FY 2016 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2013

Additions:

Potomac Watershed Study Center (C): Funding for the construction of this project has been added to assist the Alice Ferguson Foundation in improving and expanding their environmental education programs.

Annapolis High School - Athletic Improvements (P,C): Funding has been added to construct improvements to the Annapolis High School Stadium. Improvements will provide modern athletic facilities for the High School and community.

Baltimore City Convention Center (P): Funding has been added for the expansion of the Baltimore City Convention Center to accommodate projected demand for meeting, event and exhibit spaces.

Everyman Theatre (C): Funding for this project has been added to enable the Everyman Theatre to move from its current leased space on Charles Street to owned space across from the Hippodrome.

Kennedy Krieger Institute - Comprehensive Autism Center (C): Funding has been added to construct an autism center on the Kennedy Krieger Institute's East Baltimore Campus. The Center will provide treatment programs for children, training programs for healthcare professionals, and provide research space to develop better treatment methods for autism patients.

Maryland School for the Blind (C): Funding has been added to construct the new LIFE (multiple disabilities) Education Building. The new building will provide additional space for functional learning areas and enrollment growth.

Maryland Science Center - Planetarium Improvements (C,E): Funding has been added to enable the Maryland Science Center to improve and update its planetarium and enhance the visitor experience.

Mount Vernon Square Redevelopment (P,C): Funding has been added to restore the Washington Monument, a National Historic Landmark in downtown Baltimore City, and the parks of Mount Vernon Place.

USS Constellation Education Center and Pier Redevelopment (C): Funding has been added to construct the USS Constellation Education and Heritage Center at the Inner Harbor in Baltimore City. This project will improve the visitor experience at the Historic Ships of Baltimore.

Deletions:

MISCELLANEOUS

Intercounty Connector: Funding for this project has been deferred from FY 2013 to FY 2014 based on the schedule and cash flow needs of the project.

East Baltimore Biotechnology Park (C): Funding for the East Baltimore Development Initiative has been deleted from FY 2013 based on the City's decision to draw down unencumbered funds from previous fiscal years for activity in FY 2013.

National Children's Museum (C): Construction funding for this project has been deferred from FY 2013 to FY 2017 due to a delay in the project schedule.

Changes to FY 2014 - FY 2016

None

MISCELLANEOUS

FY 2013 - FY 2017 Capital Improvement Program

State-Owned Facilities

MARYLAND TRANSPORTATION AUTHORITY

Budget Code: ZA00

Intercounty Connector (ICC) (Regional)

Construct an 18-mile east-west, controlled access, tolled highway, linking the US 1/I-95 corridor in Prince George's County to I-270/I-370 in Montgomery County. The highway is intended to increase community mobility and safety, facilitate the movement of goods and people to and from economic centers, provide cost-effective transportation infrastructure to serve existing and future development, help restore the natural, human, and cultural environments from past development impacts in the project area, and advance homeland security by providing an additional transportation route. This year the ICC opened the majority of the road connecting I-270/I-370 to I-95. The final phase of this project will complete the extension to US Route 1 in Prince George's County. The project will be financed with a combination of bonds, general funds, special funds, and federal funds.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	21,475	-	-	-	21,475
TOTAL	-	21,475	-	-	-	21,475

Subtotals for Maryland Transportation Authority

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	21,475	-	-	-	21,475
TOTAL	-	21,475	-	-	-	21,475

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	21,475	-	-	-	21,475
TOTAL	-	21,475	-	-	-	21,475

MISCELLANEOUS

FY 2013 - FY 2017 Capital Improvement Program

Grants and Loans

ALICE FERGUSON FOUNDATION, INC.

Budget Code: ZA00

Potomac Watershed Study Center (Prince George's) FY 2013 Total \$1,700

Construct the Potomac Watershed Study Center, which includes: 1) a Day Use Education Building; 2) an Overnight Lodge; 3) Two Overnight Cabins; 4) a Wetland Boardwalk and Challenge Trail; and 5) a Living Shoreline along the Potomac River. The Potomac Watershed Study Center is part of the Alice Ferguson Foundation (AFF), a nonprofit organization that operates the Hard Bargain Farm Environmental Center. The project will enable the Alice Ferguson Foundation to better achieve its mission to provide experiences that encourage connections between people, the natural environment, farming, and the cultural heritage of the Potomac River Watershed. The existing overnight lodge was constructed in 1974 and has recurring mold problems that have resulted in emergency remediation measures and a temporary shutdown in programs. Day programs are currently conducted in an open pavilion located on an adjacent property that is not owned by the AFF. Indoor day facilities, a new overnight lodge, and additional sleeping quarters will significantly increase the flexibility and capacity of the student outdoor education and teacher training programs. The FY 2013 budget includes funding for the construction of the Day Use Education Building and Overnight Cabins.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	522	1,700	1,700	1,700	-	-	5,622
Non-Budgeted Funds	2,196	1,379	-	2,074	533	-	6,182
TOTAL	2,718	3,079	1,700	3,774	533	-	11,804

<u>Use</u>							
Planning	1,024	17	280	-	-	-	1,321
Construction	1,693	3,027	1,420	3,709	533	-	10,382
Equipment	-	35	-	66	-	-	101

Subtotals for Alice Ferguson Foundation, Inc.

<u>Source</u>		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds		1,700	1,700	1,700	-	-	5,100
TOTAL		1,700	1,700	1,700	-	-	5,100

MISCELLANEOUS

ANNAPOLIS HIGH SCHOOL

Budget Code: ZA00

Annapolis High School - Athletic Improvements (Anne Arundel) FY 2013 Total **\$1,000**

Construct improvements to the existing 1979 stadium and athletic fields at the Annapolis High School in Anne Arundel County. The project includes: the fit-out of a field house and concession building; the repair and installation of bleachers; restroom upgrades, sidewalks and paving, fencing; and renovation of existing facilities. The project also includes the creation of two multi-purpose fields and replacement of an existing softball field. The fields will serve the existing High School and community based recreational leagues supported by Anne Arundel County Recreation and Parks. The FY 2013 budget includes funding to design and construct the proposed improvements.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	475	1,000	-	-	-	-	1,475
TOTAL	475	1,000	-	-	-	-	1,475

Use

Planning	53	100	-	-	-	-	153
Construction	422	900	-	-	-	-	1,322

Subtotals for Annapolis High School

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	1,000	-	-	-	-	1,000
TOTAL	1,000	-	-	-	-	1,000

BALTIMORE CITY

Budget Code: ZA00

Baltimore City Convention Center Expansion (Baltimore City) FY 2013 Total **\$2,500**

Expand the Baltimore City Convention Center. The current convention center was last expanded in 1996. At the time of its completion, Baltimore's expanded convention center was the fourth largest facility in the country. Over the past 15 years, however, convention facilities in other cities have expanded and the current facility size ranks 28th nationally. This situation places Baltimore at a competitive disadvantage and will result in a loss of convention business. The proposed expansion will provide additional exhibit, meeting, and ballroom space to accommodate projected demand. The FY 2013 budget includes funding for the preliminary design of the expansion.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	2,500	-	-	-	-	2,500
TOTAL	2,500	-	-	-	-	2,500

MISCELLANEOUS

East Baltimore Biotechnology Park (Baltimore City)

Redevelop an 88-acre area north of the Johns Hopkins Medical Center campus to include two million square feet of new biotechnology commercial space and up to 500,000 square feet of additional commercial space, which will employ up to 6,000 people. In addition, the project will provide for up to 2,100 units of mixed income housing, a new K-8 public contract school, public parks and open space, and a regional rail station. Public investment from State and local sources will be concentrated on acquisition, relocation, and demolition of property (nearly 70% vacant at the start of the project) and on public infrastructure improvements and site preparation. FY 2013 activity includes the demolition of vacant properties in the Phase II area, which includes 57-acres roughly bounded by Broadway, Chase St, Washington, St. Madison St., North Patterson Park Avenue, and the AMTRAK train line right-of-way as well as site development and infrastructure improvements.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	33,500	-	5,000	2,500	-	-	41,000
General Funds	5,000	-	-	-	-	-	5,000
Special Funds	2,000	-	-	-	-	-	2,000
Non-Budgeted Funds	489,395	230,197	234,041	812,751	-	-	1,766,384
TOTAL	529,895	230,197	239,041	815,251	-	-	1,814,384

<u>Use</u>							
Acquisition	112,595	-	-	-	-	-	112,595
Planning	16,200	-	-	-	-	-	16,200
Construction	329,300	230,197	239,041	815,251	-	-	1,613,789
Other	71,800	-	-	-	-	-	71,800

Subtotals for Baltimore City

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	2,500	5,000	2,500	-	-	10,000
TOTAL	2,500	5,000	2,500	-	-	10,000

MISCELLANEOUS

BALTIMORE MUSEUM OF ART

Budget Code: ZA00

Baltimore Museum of Art (Baltimore City) FY 2013 Total \$2,500

Renovate the Baltimore Museum of Art to maximize the use of available space. The project involves the redesign of the galleries for African, American, and Contemporary art; the addition of 4,137 sq. ft. in flexible space to complete the third floor; the installation of energy-efficient lighting; the update of technology and building automation systems; the replacement or repair of roofs; accessibility modifications; and the upgrade of public spaces including the current visitor entrance, BMA Shop, welcome desk, restrooms, and coat check room. The renovations will allow the Museum to become a more welcoming and accessible cultural destination for both Marylanders and visitors to the State, and it will permit the Museum to present its art collections in innovative ways. The FY 2013 budget includes funding for the remaining design work, construction of the building automation system, and renovation of the Pope building, the Thalheimer galleries and the Cone Wing stairs.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	5,250	2,500	2,500	-	-	-	10,250
Non-Budgeted Funds	5,250	2,500	2,500	-	-	-	10,250
TOTAL	10,500	5,000	5,000	-	-	-	20,500

<u>Use</u>							
Planning	3,828	822	-	-	-	-	4,650
Construction	6,672	4,178	5,000	-	-	-	15,850

Subtotals for Baltimore Museum of Art

<u>Source</u>		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds		2,500	2,500	-	-	-	5,000
TOTAL		2,500	2,500	-	-	-	5,000

MISCELLANEOUS

EVERYMAN THEATRE

Budget Code: ZA00

Everyman Theatre (Baltimore City)

FY 2013 Total \$1,000

Renovate the historic Town Theatre in downtown Baltimore's Westside to be a state of the art performance facility for the Everyman Theatre. The current leased location no longer meets the space needs of the group. The renovation of the Town Theatre will expand seating capacity by 40% from 175 to 250 seats, improve production capacity which will allow more shows to be offered, expand the stage height to accommodate two story sets, and create a fully ADA compliant facility. The FY 2013 budget includes funding to complete the renovation of this building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	160	1,000	-	-	-	-	1,160
Non-Budgeted Funds	3,015	13,575	-	-	-	-	16,590
TOTAL	3,175	14,575	-	-	-	-	17,750

Use

Acquisition	1,850	-	-	-	-	-	1,850
Planning	1,325	-	-	-	-	-	1,325
Construction	-	14,275	-	-	-	-	14,275
Equipment	-	300	-	-	-	-	300

Subtotals for Everyman Theatre

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	1,000	-	-	-	-	1,000
TOTAL	1,000	-	-	-	-	1,000

MISCELLANEOUS

JEWISH COMMUNITY RELATIONS COUNCIL OF GREATER WASHINGTON

Budget Code: ZA00

Charles E. Smith Life Communities - Revitz House Renovation (Montgomery) **FY 2013 Total \$675**

Renovate the Revitz House on the Charles E. Smith Life Communities campus to accommodate the needs of residents with limited mobility. The Charles E. Smith Life Communities provides assisted living, independent living, rehabilitation and recovery, and long-term care services to the Greater Washington community regardless of religious affiliation. The Revitz House is a 250-unit, HUD-subsidized low-income senior independent-living housing facility that provides some on-site programming and transportation. The 35-year-old facility needs to be renovated to reflect the changing needs of residents to include more programming spaces, a wellness center, enlarged lobby and waiting areas for the dining room, and updated hallways with improved lighting. Additionally, the main entrance of the building will be adjusted and a new canopy will be built with enough clearance to allow emergency vehicle access. The FY 2013 budget includes funding to complete construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	1,325	675	-	-	-	-	2,000
Non-Budgeted Funds	272	2,028	-	-	-	-	2,300
TOTAL	1,597	2,703	-	-	-	-	4,300

<u>Use</u>							
Planning	292	495	-	-	-	-	787
Construction	1,281	2,166	-	-	-	-	3,447
Equipment	24	42	-	-	-	-	66

Subtotals for Jewish Community Relations Council of Greater Washington

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	675	-	-	-	-	675
TOTAL	675	-	-	-	-	675

MISCELLANEOUS

KENNEDY KRIEGER INSTITUTE

Budget Code: ZA00

Comprehensive Autism Center (Baltimore City) FY 2013 Total \$1,000

Construct a state-of-the-art autism center on the Kennedy Krieger Institute's East Baltimore campus. The Center will provide treatment programs for children, training programs for healthcare professionals, and house research to develop better treatment methods for autism patients. The facility will include classrooms for preschool and early intervention programs, special observation rooms, classrooms for trainees, laboratories for research, a small conference center, and offices to conduct clinical trials. As the prevalence of autism diagnoses continues to grow within the United States, it is imperative that quality care is made available to patients. Current estimates place the rate of diagnosis at 1 in 110 children. The FY 2013 budget includes funding to assist in the design and construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	1,000	1,000	1,000	-	-	-	3,000
Non-Budgeted Funds	500	3,000	5,000	18,500	11,500	-	38,500
TOTAL	1,500	4,000	6,000	18,500	11,500	-	41,500
Use							
Planning	1,500	1,000	1,000	500	-	-	4,000
Construction	-	3,000	5,000	15,000	7,000	-	30,000
Equipment	-	-	-	1,000	2,000	-	3,000
Other	-	-	-	2,000	2,500	-	4,500

Subtotals for Kennedy Krieger Institute

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	1,000	1,000	-	-	-	2,000
TOTAL	1,000	1,000	-	-	-	2,000

MISCELLANEOUS

LEGISLATIVE INITIATIVES

Budget Code: ZA02

Legislative Initiatives (Statewide)

FY 2013 Total \$15,000

Each year the General Assembly considers bond bills to fund various projects of local governments and nonprofit entities related to art and culture, economic development, education, historic preservation, recreation, and other worthy purposes, usually on a matching fund basis. In formulating the Capital Improvement Program, \$15,000,000 is reserved in each year for these projects.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	15,000	15,000	15,000	15,000	15,000	75,000
TOTAL	15,000	15,000	15,000	15,000	15,000	75,000

Subtotals for Legislative Initiatives

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	15,000	15,000	15,000	15,000	15,000	75,000
TOTAL	15,000	15,000	15,000	15,000	15,000	75,000

MISCELLANEOUS

MARYLAND HOSPITAL ASSOCIATION

Budget Code: ZA01

Private Hospital Grant Program (Statewide) FY 2013 Total \$5,000

This program provides grants to assist private hospitals in the construction and renovation of facilities that improve patient care, particularly access to primary and preventative services; focus on unmet community health needs; and address aging facility issues. Specific projects included in the budget have been selected by a committee of hospital trustees and executives from all regions of the State. The FY 2013 budget includes funding for seven hospitals in five jurisdictions.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL	5,000	5,000	5,000	5,000	5,000	25,000

Private Hospital Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2013 Request</u>	<u>Future Request</u>	
Baltimore City	Kennedy Krieger Children's Hospital - Pediatric Rehabilitation and Feeding Disorder Unit Renovation	2,500	-	500 C	-	20%
Baltimore City	Union Memorial Hospital - Outpatient Renal Dialysis Unit Expansion	723	-	243 C	-	34%
Baltimore	Franklin Square Hospital - New Neonatal Intensive Care Unit	5,993	-	1,000 C	-	17%
Baltimore	Northwest Hospital Center - Emergency Department Renovation and Expansion	3,545	-	700 C	-	20%
Harford	Upper Chesapeake Medical Center, Inc. - Comprehensive Cancer Center Addition	30,524	-	750 C	-	3%
Howard	Howard County General Hospital - Psychiatric Unit Expansion and Renovation	1,905	-	707 C	-	37%
Washington	Brook Lane Health Services, Inc. - Psychiatric Hospital Addition	2,400	-	1,100 C	-	46%
TOTAL		47,590	-	5,000	-	

MISCELLANEOUS

Subtotals for Maryland Hospital Association

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL	5,000	5,000	5,000	5,000	5,000	25,000

MISCELLANEOUS

MARYLAND INDEPENDENT COLLEGE AND UNIVERSITY ASSOCIATION

Budget Code: ZA00

MICUA - Private Higher Education Facilities Grant Program **FY 2013 Total** **\$4,000**
(Statewide)

Provide grants to assist the State's private colleges and universities with the costs of constructing and renovating academic facilities and infrastructure. The grants leverage private donations and help the recipients maintain financial stability. The institutions benefit the State by offering a diversity of learning opportunities and by easing enrollment pressures at State-owned institutions. MICUA State-aided institutions account for 17% of full-time equivalent enrollment in statewide higher education and award one-third of all degrees conferred annually by a Maryland institution. The FY 2013 budget includes funding for four projects: Johns Hopkins University - construction of a new undergraduate teaching laboratory facility; McDaniel College - renovation of the Hoover Library and Alumni Hall; Notre Dame of Maryland University - construction of a new facility for nursing and education; and St. John's College - construction of a new academic building (Hodson House) and the renovation of Carroll-Barrister House.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	4,000	4,000	4,000	4,000	4,000	20,000
TOTAL	4,000	4,000	4,000	4,000	4,000	20,000

MICUA - Private Higher Education Facilities Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2013 Request</u>	<u>Future Request</u>	
Anne Arundel	St. John's College - New Hodson Hall and Carroll-Barrister House Renovation	3,211	-	1,000 C	-	31%
Baltimore City	Johns Hopkins University - New Undergraduate Teaching Laboratory Facility	50,906	-	1,000 CE	-	2%
Baltimore City	Notre Dame of Maryland University - New Academic Building for Schools of Nursing and Education	22,630	-	1,000 CE	-	4%
Carroll	McDaniel College - Hoover Library and Alumni Hall Renovations	3,522	-	1,000 CE	-	28%
TOTAL		80,269	-	4,000	-	

Subtotals for Maryland Independent College and University Association

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	4,000	4,000	4,000	4,000	4,000	20,000
TOTAL	4,000	4,000	4,000	4,000	4,000	20,000

MISCELLANEOUS

MARYLAND SCHOOL FOR THE BLIND

Budget Code: ZA00

**Maryland School for the Blind - LIFE (Multiple Disabilities)
Education Building (Baltimore City)**

FY 2013 Total \$5,000

Construct a new 16,500 NSF/22,500 GSF Learning in Functional Environments (LIFE) education building at the Maryland School for the Blind (MSB). The current facilities, constructed in 1970, are functionally inadequate for the current student population. Specifically, classrooms are not large enough to accommodate wheelchairs and other equipment required to support multi-disabled students, there are no ADA accessible bathroom facilities adjacent to the classrooms, and the doors and hallways do not meet ADA requirements. In addition, all of the building systems are in need of replacement. These facilities cannot be renovated to meet the programmatic needs of existing students. The new building will include appropriately designed classrooms, a medical suite, and therapy spaces for the School's LIFE Education Program. The LIFE program prepares students to live as independently as possible in the community as adults. The FY 2013 budget includes funding for the construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	4,000	5,000	-	-	-	-	9,000
Non-Budgeted Funds	1,043	1,834	-	-	-	-	2,877
TOTAL	5,043	6,834	-	-	-	-	11,877

<u>Use</u>							
Planning	629	-	-	-	-	-	629
Construction	4,414	6,359	-	-	-	-	10,773
Equipment	-	475	-	-	-	-	475

Subtotals for Maryland School for the Blind

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	5,000	-	-	-	-	5,000
TOTAL	5,000	-	-	-	-	5,000

MISCELLANEOUS

MARYLAND SCIENCE CENTER

Budget Code: ZA00

Maryland Science Center - Planetarium Improvements (Baltimore City) **FY 2013 Total** **\$550**

Renovate and construct improvements to the planetarium to ensure that all visitors to the Maryland Science Center are exposed to the most current and advanced information about the ongoing exploration of the universe. The project is a conversion of the existing analog planetarium to a digital planetarium. The Davis planetarium was part of the original installation in 1976. The existing analog equipment has not been manufactured for about 10 years and the Center has increasingly been having difficulty in procuring replacement parts. The dome portion of the project is a re-sheeting of the existing dome. The structural components are in good condition, but the "skin" needs updating to eliminate the seams in the panels which detract from the presentations. The FY 2013 budget includes funding for the construction and equipping of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	550	-	-	-	-	550
Non-Budgeted Funds	-	1,480	-	-	-	-	1,480
TOTAL	-	2,030	-	-	-	-	2,030

<u>Use</u>							
Construction	-	492	-	-	-	-	492
Equipment	-	1,538	-	-	-	-	1,538

Subtotals for Maryland Science Center

<u>Source</u>		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds		550	-	-	-	-	550
TOTAL		550	-	-	-	-	550

MISCELLANEOUS

MARYLAND ZOO IN BALTIMORE

Budget Code: ZA00

Maryland Zoo in Baltimore - Infrastructure Improvements (Baltimore City)

FY 2013 Total **\$5,000**

Construct improvements to the aging infrastructure at The Maryland Zoo in Baltimore. The Zoo has identified a variety of projects that have been grouped into three categories: basic infrastructure, strategic services, and exhibit/attraction improvements. Basic infrastructure improvements include projects that address life safety issues for animals and Zoo visitors. Strategic services improvements include projects such as improvements to signage, concessions areas, and restrooms. Exhibit/attraction improvements include building new or renovating existing animal enclosures or displays to enhance the visitor experience. The FY 2013 budget includes funding to begin construction of the African Penguin Exhibit and for various life/safety projects.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	9,500	5,000	5,000	5,000	5,000	5,000	34,500
TOTAL	9,500	5,000	5,000	5,000	5,000	5,000	34,500
Use							
Planning	1,045	550	550	550	550	550	3,795
Construction	8,170	4,300	4,300	4,300	4,300	4,300	29,670
Equipment	285	150	150	150	150	150	1,035

Subtotals for Maryland Zoo in Baltimore

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL	5,000	5,000	5,000	5,000	5,000	25,000

MISCELLANEOUS

MOUNT VERNON PLACE

Budget Code: ZA00

Mount Vernon Place Restoration (Baltimore City) FY 2013 Total \$1,000

Restore and rehabilitate the Washington Monument and the surrounding park areas of Mount Vernon Place. Currently, many aspects of the park infrastructure are in disrepair. Visible deterioration of park elements is evident from the continued decrease in available maintenance funding. The restoration is a state-wide civic project which will benefit the visiting public. Restoration of Mount Vernon Place will be undertaken in three phases. Phase 1 will include the restoration of the Washington Monument. Phases 2 and 3 will restore the park through stone masonry repairs, the replanting of the four park squares, and improving handicapped accessibility to the parks. The FY 2013 budget includes funding to complete Phase 1 of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	1,000	1,000	1,000	-	-	3,000
Non-Budgeted Funds	-	1,500	1,500	1,500	-	-	4,500
TOTAL	-	2,500	2,500	2,500	-	-	7,500
<u>Use</u>							
Planning	-	250	250	250	-	-	750
Construction	-	2,215	2,215	2,220	-	-	6,650
Equipment	-	35	35	30	-	-	100

Subtotals for Mount Vernon Place

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	1,000	1,000	1,000	-	-	3,000
TOTAL	1,000	1,000	1,000	-	-	3,000

MISCELLANEOUS

NATIONAL CHILDREN'S MUSEUM

Budget Code: ZA00

National Children's Museum (Prince George's)

Construct a world-class children's museum with interactive exhibits for children and families. The exhibits will be designed to educate and entertain by giving children the opportunity to learn, explore, and connect with opportunities to get involved and make a difference in their communities. Located in the National Harbor development, the museum will replace the former Capital Children's Museum, which was located in Washington D.C. in a 125-year-old building that was too expensive to maintain and could not adequately serve the region. When the new museum opens, it will serve an audience of over 1.2 million children living in nearby communities and 17.7 million tourists who visit the Washington region each year. The museum anticipates approximately 600,000 visitors annually. The State's commitment to this project totals \$18,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	6,203	-	-	-	-	5,900	12,103
Non-Budgeted Funds	7,649	-	-	-	-	18,150	25,799
TOTAL	13,852	-	-	-	-	24,050	37,902
<u>Use</u>							
Acquisition	6,203	-	-	-	-	-	6,203
Planning	7,649	-	-	-	-	4,050	11,699
Construction	-	-	-	-	-	20,000	20,000

Subtotals for National Children's Museum

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	5,900	5,900
TOTAL	-	-	-	-	5,900	5,900

MISCELLANEOUS

PRINCE GEORGE'S HOSPITAL SYSTEM

Budget Code: ZA00

Prince George's Hospital System (Prince George's)

FY 2013 Total \$10,000

The State of Maryland and Prince George's County entered into an agreement to provide financial support to the Prince George's Hospital System (PGHS). The agreement included a commitment of \$150 million in operating funds, with the State and County each providing \$75 million. In addition, the State agreed to commit \$24 million in capital funding over three years. The State and County have formed a partnership with University of Maryland Medical System (UMMS) to develop a plan to improve the Prince George's County Hospital System. State capital funding will be used to make improvements to existing facilities and potentially construct new facilities. This project received \$4 million in prior funds in FY 2012. The FY 2013 budget includes funding to make capital improvements agreed to by the State and County.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	10,000	10,000	-	-	-	20,000
TOTAL	10,000	10,000	-	-	-	20,000

Subtotals for Prince George's Hospital System

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	10,000	10,000	-	-	-	20,000
TOTAL	10,000	10,000	-	-	-	20,000

MISCELLANEOUS

SINAI HOSPITAL OF BALTIMORE, INC.

Budget Code: ZA00

Sinai Hospital - Neurological Rehabilitation Center - Traumatic Brain Injury Unit Expansion (Baltimore City) **FY 2013 Total \$1,000**

Expand and relocate the Neurological Rehabilitation Center at Sinai Hospital to address space deficiencies and enhance services offered in the Traumatic Brain Injury (TBI) Unit. The existing TBI unit does not have enough private rooms which limits the number of patients it is able to treat. It also does not have sufficient space for therapy services and storage for equipment and supplies. This project will provide additional private rooms, space for equipment and supplies, a therapy gym and additional space to accommodate patients with brain and spinal cord injuries. The FY 2013 budget includes funding to complete the construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	1,000	1,000	-	-	-	-	2,000
Non-Budgeted Funds	2,640	3,060	-	-	-	-	5,700
TOTAL	3,640	4,060	-	-	-	-	7,700
<u>Use</u>							
Planning	1,060	-	-	-	-	-	1,060
Construction	2,580	3,260	-	-	-	-	5,840
Equipment	-	800	-	-	-	-	800

Subtotals for Sinai Hospital of Baltimore, Inc.

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	1,000	-	-	-	-	1,000
TOTAL	1,000	-	-	-	-	1,000

MISCELLANEOUS

USS CONSTELLATION

Budget Code: ZA00

USS Constellation Education and Heritage Center (Baltimore City)

FY 2013 Total **\$1,000**

Construct a new USS Constellation Education and Heritage Center at the Inner Harbor in Baltimore City. The existing building is located below the flood plain, is not ADA accessible, does not have adequate public restrooms, and does not provide adequate space for interpretive exhibits. This project will replace the current visitor center with a new 5,000 GSF visitor center to address these problems. This project will also enhance the educational experience for school children and visitors through the installation of new exhibits in the Education and Heritage Center and outside on Pier 1. The exhibits will interpret the history of the USS Constellation and provide a gateway to the Historic Ships in Baltimore, which also include the USS Torsk, USCGC Taney, Lightship Chesapeake, and the Seven Foot Knoll Lighthouse. The FY 2013 budget includes funding to assist in the construction of the USS Constellation Education and Heritage Center.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	-	1,000	-	-	-	-	1,000
Non-Budgeted Funds	220	3,182	-	-	-	-	3,402
TOTAL	220	4,182	-	-	-	-	4,402

<u>Use</u>							
Planning	220	-	-	-	-	-	220
Construction	-	3,800	-	-	-	-	3,800
Equipment	-	382	-	-	-	-	382

Subtotals for USS Constellation

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	1,000	-	-	-	-	1,000
TOTAL	1,000	-	-	-	-	1,000

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	57,925	50,200	34,200	29,000	34,900	206,225
TOTAL	57,925	50,200	34,200	29,000	34,900	206,225

Total Program - Miscellaneous

<u>Source</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
GO Bonds	57,925	71,675	34,200	29,000	34,900	227,700
TOTAL	57,925	71,675	34,200	29,000	34,900	227,700

DEPARTMENT OF TRANSPORTATION

SUMMARY

The Department of Transportation (MDOT) represents the largest component of the State's Capital Improvement Program. The Department is divided into several administrations that execute this program. The administrations include:

Motor Vehicle Administration (MVA) – The MVA has responsibility for numerous regulatory programs affecting over three million Maryland citizens. MVA is committed to providing convenient, efficient services to Maryland's motorists, and carrying out legislative mandates in a responsive and progressive fashion.

Maryland Aviation Administration (MAA) – The MAA is directing its primary efforts towards preservation and modernization of its facilities and services at Baltimore/Washington International Thurgood Marshall (BWI) and Martin State (MTN) airports.

Maryland Port Administration (MPA) – The MPA focuses on the Port of Baltimore, which is recognized as one of the major cargo handling centers in the world. Critical to the Port's continued success is the ability to attract new business and the maintenance of shipping channels. To this end, MPA will continue its dredging program including examining alternative dredge placement sites and maintaining its terminals including the South Locust Point Cruise Terminal.

Maryland Transit Administration (MTA) – The MTA operates bus, subway, light rail and commuter rail systems. Its capital program focuses on system preservation, reducing system operating costs, and improving the quality of service offered by Maryland's mobility and mass transit systems.

Washington Metropolitan Area Transit (WMAT) - The WMAT provides Maryland's share of the funding for the expansion and operation of the Washington Area Metro System, which is operated by the Washington Metropolitan Area Transit Authority (WMATA).

State Highway Administration (SHA) – The SHA has the responsibility for planning, constructing, and maintaining all state highway facilities in order to provide a safe and efficient highway system for the State.

Maryland Transportation Authority (MdTA) - The MdTA is a separate agency with responsibility for the operation and maintenance of seven toll roads, bridges, and tunnels around the State. Its projects are financed by toll revenues, rather than through the Transportation Trust Fund. The summary information is shown in this section for convenience, but is not included in the totals for the Department of Transportation.

The FY 2012 – FY 2017 Consolidated Transportation Program (CTP) emphasizes preservation of Maryland's existing infrastructure and ensures the competitiveness of the Port and BWI Airport. The Safe, Accountable, Flexible, and Efficient Transportation Act: A Legacy for Users (SAFETEA-LU) authorized highway, transit, rail and safety programs through Federal Fiscal Year 2009, and has been operating under a long series of continuing resolutions. The legislation provided \$286.5 billion in spending over six years nationwide. Congress is considering new authorization legislation, but it is not expected to pass a long-term bill before the spring of 2012.

It is important to note that not all of the funding authorized in a new bill is necessarily "new money" for Maryland. The Consolidated Transportation Program (CTP) has already allocated federal funds to projects in the program, based on conservative assumptions for future funding. The majority of funds authorized in the new authorization bill will be used for projects already committed in our capital program and unfunded system preservation needs.

The capital program includes \$4.6 billion in the highway program, \$3.5 billion in the transit program (including the Maryland Transit Administration and WMATA), \$714 million in the airport program and \$740 million in the Port program.

On the following pages are tables summarizing the total FY 2013 capital budget and the total FY 2012 - FY 2017 Consolidated Transportation Program as reported by the Department of Transportation.

DEPARTMENT OF TRANSPORTATION

CAPITAL PROGRAM SUMMARY BY FISCAL YEAR (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR	2014	2015	2016	2017	TOTAL*
	<u>2012</u>	<u>2013</u>					
The Secretary's Office	74.2	68.8	46.7	19.1	12.1	11.7	232.6
Motor Vehicle Administration	17.3	24.2	22.6	18.9	13.8	11.7	108.6
Maryland Aviation Administration*	121.4	215.7	132.5	137.1	69.3	38.4	714.4
Maryland Port Administration	71.7	100.6	144.9	150.8	127.0	144.9	740.0
Maryland Transit Administration	426.9	458.8	585.1	164.2	178.6	180.0	1,993.7
Washington Metropolitan Area Transit**	237.8	233.9	255.7	239.7	241.0	259.5	1,467.6
State Highway Administration	837.5	863.5	778.9	734.1	706.0	713.5	4,633.5
TOTAL	1,786.9	1,965.6	1,966.5	1,463.9	1,347.8	1,359.7	9,890.4
Special Funds	848.8	933.6	1,049.8	894.6	896.2	905.3	5,528.2
Federal Funds	736.6	787.2	748.3	392.2	327.4	353.2	3,344.9
Other Funds ***	201.6	244.8	168.5	177.1	124.1	101.1	1,017.1
TOTAL	1,787.0	1,965.6	1,966.6	1,463.9	1,347.7	1,359.6	9,890.2

Note: Totals may not equal the sum of the individual numbers due to rounding

* The Department intends to utilize Passenger Facilities Charge (PFC) revenue, MdTA funds, and Customer Facility Charge (CFC) revenue to fund several projects identified in this program. The costs of these projects are included in the Aviation number.

** Includes \$575.9 million in federal funds received directly by WMATA that are not in the MDOT budget.

*** Other funding sources include Federal funds received by WMATA directly, PFC's, CFC's, Maryland Economic Development Corporation (MEDCO) funds and MdTA funds.

THE SECRETARY'S OFFICE CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR	2014	2015	2016	2017	TOTAL*
	<u>2012</u>	<u>2013</u>					
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	17.0	23.1	13.0	4.1	4.4	4.2	65.7
System Preservation Minor Projects	39.3	24.0	11.6	8.8	5.5	5.3	94.5
Development and Evaluation Program	16.0	20.0	20.0	4.0	0.0	0.0	60.0
SUBTOTAL	72.3	67.1	44.5	16.9	9.9	9.5	220.2
Capital Salaries, Wages and Other Costs	1.9	1.7	2.2	2.2	2.2	2.2	12.4
TOTAL*	74.2	68.8	46.7	19.1	12.1	11.7	232.6
<u>SOURCE OF FUNDS</u>							
Special Funds	58.2	48.8	26.7	15.1	12.1	11.7	172.6
Federal Funds	16.0	20.0	20.0	4.0	0.0	0.0	60.0
TOTAL*	74.2	68.8	46.7	19.1	12.1	11.7	232.6

* Totals may not equal the sum of the individual numbers due to rounding.

DEPARTMENT OF TRANSPORTATION

MOTOR VEHICLE ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	2014	Planning Years			SIX-YEAR TOTAL*
	YEAR 2012	YEAR 2013		2015	2016	2017	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	1.5	1.9	1.6	1.2	1.0	1.0	8.2
System Preservation Minor Projects	14.3	19.7	19.8	16.6	11.6	9.4	91.4
Development and Evaluation Program	0.5	1.5	-	-	-	-	2.0
SUBTOTAL	16.2	23.1	21.5	17.8	12.6	10.5	101.6
Capital Salaries, Wages and Other Costs	1.1	1.1	1.2	1.2	1.2	1.2	6.9
TOTAL*	17.3	24.2	22.6	18.9	13.8	11.7	108.6
<u>SOURCE OF FUNDS</u>							
Special Funds	17.2	23.8	22.3	18.9	13.8	11.7	107.7
Federal Funds	0.1	0.4	0.3	0.1	0.0	0.0	0.8
TOTAL*	17.3	24.2	22.6	18.9	13.8	11.7	108.6

* Totals may not equal the sum of the individual numbers due to rounding.

MARYLAND AVIATION ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	2014	Planning Years			SIX-YEAR TOTAL*
	YEAR 2012	YEAR 2013		2015	2016	2017	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	79.1	182.8	100.0	104.1	35.2	0.9	502.0
System Preservation Minor Projects	34.6	25.8	26.5	26.9	28.0	31.4	173.2
Development and Evaluation Program	1.6	1.0	0.0	0.0	0.0	0.0	2.6
SUBTOTAL	115.3	209.6	126.4	131.0	63.2	32.3	677.8
Capital Salaries, Wages and Other Costs	6.1	6.1	6.1	6.1	6.1	6.1	36.6
TOTAL*	121.4	215.7	132.5	137.1	69.3	38.4	714.4
<u>SOURCE OF FUNDS</u>							
Special Funds	53.7	47.8	39.3	37.2	36.1	34.2	248.3
Federal Funds	4.3	23.6	18.2	17.1	7.6	4.3	75.0
Other **	63.4	144.3	75.1	82.8	25.6	0.0	391.1
TOTAL*	121.4	215.7	132.5	137.1	69.3	38.4	714.4

* Totals may not equal the sum of the individual numbers due to rounding.

** Includes Maryland Transportation Authority (MdTA) bond financing; Passenger Facility Charges (PFC's); Customer Facility Charges (CFC's), STEnergy and TSAOTA funding. These funds are included in the total.

DEPARTMENT OF TRANSPORTATION

MARYLAND PORT ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	2014	Planning Years			SIX-YEAR TOTAL*
	YEAR 2012	YEAR 2013		2015	2016	2017	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	35.1	51.7	103.2	109.8	87.5	102.0	489.3
System Preservation Minor Projects	23.3	34.4	25.0	28.6	27.7	28.5	167.6
Development and Evaluation Program	8.7	8.8	10.8	7.0	6.2	8.6	50.1
SUBTOTAL	67.1	94.9	139.1	145.4	121.4	139.1	707.0
Capital Salaries, Wages and Other Costs	4.7	5.7	5.8	5.4	5.6	5.8	33.0
TOTAL*	71.7	100.6	144.9	150.8	127.0	144.9	740.0
<u>SOURCE OF FUNDS</u>							
Special Funds	68.6	99.9	141.6	150.8	127.0	144.9	732.9
Federal Funds	3.1	0.7	3.3	-	-	-	7.2
TOTAL*	71.7	100.6	144.9	150.8	127.0	144.9	740.0

* Totals may not equal the sum of the individual numbers due to rounding.

MARYLAND TRANSIT ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	2014	Planning Years			SIX-YEAR TOTAL*
	YEAR 2012	YEAR 2013		2015	2016	2017	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	246.9	245.5	328.8	136.0	133.8	131.8	1,222.7
System Preservation Minor Projects	90.5	81.1	53.6	25.0	32.6	35.5	318.4
Development and Evaluation Program	78.2	120.4	199.7	0.2	0.2	0.2	398.8
SUBTOTAL	415.6	446.9	582.1	161.2	166.6	167.5	1,939.9
Capital Salaries, Wages and Other Costs	11.4	11.9	3.0	3.0	12.0	12.5	53.8
TOTAL*	426.9	458.8	585.1	164.2	178.6	180.0	1,993.7
<u>SOURCE OF FUNDS</u>							
Special Funds	185.5	221.0	216.8	57.1	92.6	77.3	850.3
Federal Funds	211.1	225.3	365.1	106.2	83.9	101.7	1,093.3
Other	30.3	12.5	3.2	0.9	2.2	0.9	50.1
TOTAL*	426.9	458.8	585.1	164.2	178.6	180.0	1,993.7

* Totals may not equal the sum of the individual numbers due to rounding.

DEPARTMENT OF TRANSPORTATION

**WASHINGTON METROPOLITAN AREA TRANSIT
CAPITAL PROGRAM SUMMARY
(\$ MILLIONS)**

	CURRENT	BUDGET	2014	Planning Years			SIX-YEAR TOTAL*
	YEAR 2012	YEAR 2013		2015	2016	2017	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	237.8	233.9	255.7	239.7	241.0	259.5	1,467.6
TOTAL*	237.8	233.9	255.7	239.7	241.0	259.5	1,467.6
<u>SOURCE OF FUNDS</u>							
Special Funds	130.0	146.0	165.6	146.4	144.5	159.3	891.7
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds - WMATA**	107.9	88.0	90.2	93.3	96.4	100.2	575.9
TOTAL*	237.8	233.9	255.7	239.7	241.0	259.5	1,467.6

* Totals may not equal the sum of the individual numbers due to rounding.

** These federal funds are received by WMATA directly and are included in the Department totals for informational purposes.

**STATE HIGHWAY ADMINISTRATION
CAPITAL PROGRAM SUMMARY
(\$ MILLIONS)**

	CURRENT	BUDGET	2014	Planning Years			SIX-YEAR TOTAL*
	YEAR 2012	YEAR 2013		2015	2016	2017	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	160.6	126.8	109.5	54.9	29.0	2.4	483.2
Safety, Congestion, Enhancements	609.2	660.0	587.2	601.5	618.4	651.5	3,727.8
Other System Preservation	38.5	37.7	36.7	38.4	38.2	38.9	228.4
Programs 3 & 8	10.0	11.3	12.5	11.7	10.3	10.3	66.1
Development and Evaluation Program	19.2	27.7	33.0	27.6	10.1	10.4	128.0
TOTAL*	837.5	863.5	778.9	734.1	706.0	713.5	4,633.5
<u>SOURCE OF FUNDS</u>							
Special Funds	335.6	346.2	437.5	469.1	470.0	466.2	2,524.6
Federal Funds	502.0	517.2	341.4	264.9	235.9	247.3	2,108.7
TOTAL*	837.6	863.4	778.9	734.0	706.0	713.4	4,633.4

* Totals may not equal the sum of the individual numbers due to rounding.

DEPARTMENT OF TRANSPORTATION

**MARYLAND TRANSPORTATION AUTHORITY
CAPITAL PROGRAM SUMMARY
(\$ MILLIONS)**

	CURRENT YEAR <u>2012</u>	BUDGET YEAR <u>2013</u>	<u>2014</u>	Planning Years			SIX-YEAR <u>TOTAL*</u>
				<u>2015</u>	<u>2016</u>	<u>2017</u>	
Construction Program							
Major Projects	505.7	361.9	242.3	65.7	36.1	35.2	1,246.9
System Preservation Minor Projects	95.4	166.6	175.2	136.8	130.9	219.8	924.7
Development and Evaluation Program	2.1	0.0	0.0	0.0	0.0	0.0	2.1
TOTAL*	603.3	528.5	417.5	202.5	167.0	255.0	2,173.8

* Totals may not equal the sum of the individual numbers due to rounding.

