

MARYLAND

CAPITAL BUDGET

FY 2014

Department of Budget
& Management



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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 2014 - FY 2018 Capital Improvement Program

Agency Name	Project Type	Project Description	
TOWSON UNIVERSITY	State-Owned Facilities	Smith Hall Expansion and Renovation (Baltimore)	FY 2014 Total
Budget Code: RB24	Project Title	Current Budget Year Amount	\$3,200

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 \$156,100,000. The FY 2014 budget includes funding to design the expansion and renovation of Smith Hall.

Source	Prior Auth.	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
GO Bonds	5,700	3,200	-	23,300	38,600	37,950	108,750
Revenue Bonds	-	-	-	10,000	-	-	10,000
TOTAL	5,700	3,200	-	23,300	38,600	37,950	108,750

Use	Prior Auth.	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Planning	5,700	3,200	-	1,450	3,750	-	14,100
Construction	-	-	-	31,850	31,850	37,950	101,650
Equipment	-	-	-	-	3,000	-	3,000
Fund Source(s)							CIP Total

Note: ALL dollars are displayed in thousands.

Illustration #1 (Capital Project)

FOREWORD

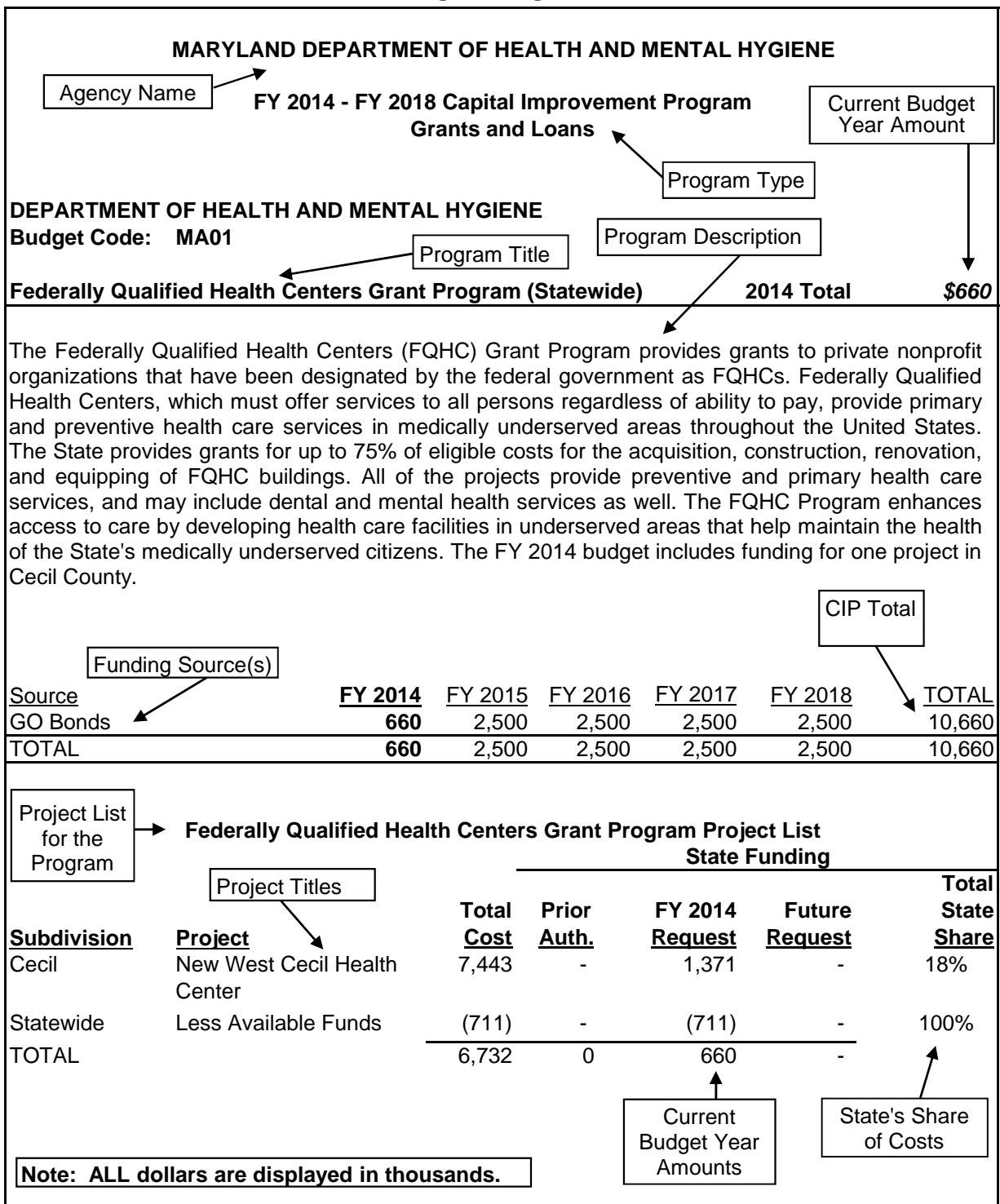


Illustration #2 (Capital Program)

INTRODUCTION

Maryland's proposed capital budget for fiscal year 2014, exclusive of the Department of Transportation, totals \$1,546,361,000 and is derived from several fund sources:

<u>Source</u>	<u>Amount</u>
General Obligation Bonds	1,103,006,000
General Funds	37,414,000
Special Funds	282,176,000
Federal Funds	87,216,000
Revenue Bonds	32,000,000
Qualified Zone Academy Bonds	4,549,000
	<hr/> 1,546,361,000

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 2014 - FY 2018 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 2014, the capital budget proposes \$1,103,006,000 in general obligation bonds for State-owned facilities and grant and loan programs. A total of \$28,006,000 in general obligation bonds from prior years will be deauthorized and used to fund FY 2014 projects. The new net general obligation amount, subtracting deauthorizations, is \$1,075,000,000. Separate legislation will authorize an additional \$4,549,000 in Qualified Zone Academy Bonds (QZAB).

The fiscal year 2014 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 were pre-authorized for FY 2014. The FY 2014 funding amounts for these projects have been adjusted to reflect current project needs. The second table shows the proposed pre-authorization levels for FY 2015 - FY 2018 for projects with construction funding in FY 2014.

FY 2014 Funding for Pre-Authorized Projects

<u>Project</u>	<u>Proposed FY 2014 Funding</u>
MDA - Agricultural Land Preservation Program	12,653,000
MHEC - Community College Construction Grant Program	20,672,000
MSU - New School of Business Complex and Bridge	50,514,000
DNR - Program Open Space - Local	17,846,000
DNR - Program Open Space - Stateside	15,093,000
DNR - Rural Legacy Program	14,456,000
DSPCS - Maryland House of Correction Deconstruction Project	4,306,000
BPW - Old Senate Chamber Reconstruction	4,850,000
DSP - State Police Helicopter Replacement	7,057,000
TU - Campuswide Safety and Circulation Improvements	7,812,000
FSU - Center for Communications and Information Technology	9,103,000
CSU - New Science and Technology Center	50,428,000
SU - New Academic Commons	6,572,000
UMBC - New Performing Arts and Humanities Facility	35,216,000
UMBC - Campus Traffic Safety and Circulation Improvements	1,962,000
USG - Biomedical Sciences and Engineering Education Facility	5,000,000
MISC - MTA - Intercounty Connector	21,475,000
MISC - Johns Hopkins University - High Performance Data Center	12,000,000
MISC - MD School for the Blind - LIFE (Multiple Disabilities) Education Building	5,000,000
MISC - Ocean City Convention Center	3,500,000
Total	305,515,000

INTRODUCTION

Projects with Planned Pre-Authorizations

<u>Project</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
MDA - Agricultural Land Preservation Program	15,188,000	16,967,000	16,093,000	16,877,000
MSD - New Fire Alarm and Emergency Notification System	1,700,000			
MES - State Water and Sewer Infrastructure Improvement Fund	5,430,000			
DHMH - Henryton Center - Abate Asbestos and Raze Buildings	3,600,000			
MHEC - Community College Construction Grant Program	66,854,000			
DJS - Cheltenham Youth Facility - New Detention Center	31,000,000			
MSU - New School of Business Complex and Bridge	3,000,000			
MSU - Soper Library Demolition	2,100,000			
DNR - Program Open Space - Local	22,763,000	22,251,000	21,130,000	22,173,000
DNR - Program Open Space - Stateside	18,872,000	21,467,000	21,428,000	22,755,000
DNR - Rural Legacy Program	10,231,000	9,718,000	8,785,000	9,017,000
SMCM - Anne Arundel Hall Reconstruction	17,700,000	8,900,000		
DSP - State Police Helicopter Replacement	12,900,000			
UMB - Health Sciences Research Facility III	49,000,000	80,000,000	53,000,000	1,000,000
UMES - Engineering and Aviation Science Building	56,850,000	350,000		
SU - New Academic Commons	59,250,000	37,750,000		
UMBC - Campus Traffic Safety and Circulation Improvements	10,000,000			
MISC - Johns Hopkins University - High Performance Data Center	7,000,000			
Total	393,438,000	197,403,000	120,436,000	71,822,000

INTRODUCTION

Abbreviations used in this document include:

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

**FISCAL YEAR 2014
SUMMARY OF CAPITAL BUDGET BY FUND SOURCE**

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
State-Owned	371,245	414	1,353	18,518	32,000	423,530
Non-State Owned	736,310	37,000	280,823	68,698	-	1,122,831
SUBTOTALS	1,107,555	37,414	282,176	87,216	32,000	1,546,361
Qualified Zone Academy Bonds*	(4,549)	-	-	-	-	(4,549)
SUBTOTALS	1,103,006	37,414	282,176	87,216	32,000	1,541,812
Deauthorizations	(28,006)	-	-	-	-	(28,006)
SUBTOTALS	1,075,000	37,414	282,176	87,216	32,000	1,513,806
Department of Transportation	-	-	1,069,200	1,073,200	-	2,142,400
TOTALS	1,075,000	37,414	1,351,376	1,160,416	32,000	3,656,206

*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 2014
SUMMARY OF CAPITAL BUDGET BY AGENCY
STATE-OWNED FACILITIES**

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
Maryland School for the Deaf	850	-	-	-	-	850
Department of Disabilities	1,600	-	-	-	-	1,600
Maryland Energy Administration	-	-	1,200	700	-	1,900
Maryland Environmental Service	5,200	-	-	-	-	5,200
Department of Information Technology	23,500	-	-	9,837	-	33,337
Department of Juvenile Services	23,032	-	-	-	-	23,032
Military Department	1,382	-	-	1,998	-	3,380
Morgan State University	54,661	-	-	-	-	54,661
Department of Natural Resources	9,029	-	153	-	-	9,182
Department of Public Safety and Correctional Services	5,293	-	-	-	-	5,293
Board of Public Works	21,901	-	-	-	-	21,901
St. Mary's College of Maryland	4,580	-	-	-	-	4,580
Department of State Police	9,843	-	-	-	-	9,843
University System of Maryland	188,899	-	-	-	32,000	220,899
Department of Veterans Affairs	-	414	-	5,983	-	6,397
Miscellaneous	21,475	-	-	-	-	21,475
SUBTOTALS	371,245	414	1,353	18,518	32,000	423,530
Deauthorizations	(26,979)	-	-	-	-	(26,979)
SUBTOTALS	344,266	414	1,353	18,518	32,000	396,551
Department of Transportation	-	-	1,069,200	1,073,200	-	2,142,400
TOTALS	344,266	414	1,070,553	1,091,718	32,000	2,538,951

FISCAL YEAR 2014
SUMMARY OF CAPITAL BUDGET BY AGENCY/PROGRAM
GRANTS AND LOANS

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
Department of Agriculture	18,320	-	24,379	-	-	42,699
State Department of Education	3,505	-	-	-	-	3,505
Maryland Energy Administration	-	11,700	1,750	-	-	13,450
Department of the Environment	48,247	300	200,730	44,598	-	293,875
Department of Health and Mental Hygiene	5,910	-	-	-	-	5,910
Maryland Higher Education Commission	52,035	-	-	-	-	52,035
Department of Housing and Community Development	62,710	-	25,425	19,000	-	107,135
Department of Natural Resources	99,453	-	28,439	5,100	-	132,992
Department of Planning	1,150	-	100	-	-	1,250
Public School Construction Program	310,658	25,000	-	-	-	335,658
University of Maryland Medical System	15,150	-	-	-	-	15,150
Miscellaneous	119,172	-	-	-	-	119,172
SUBTOTALS	736,310	37,000	280,823	68,698	-	1,122,831
Deauthorizations	(1,027)	-	-	-	-	(1,027)
TOTALS	735,283	37,000	280,823	68,698	-	1,121,804

FISCAL YEAR 2014
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 Agriculture	18,320	-	24,379	-	-	42,699
Maryland School for the Deaf	850	-	-	-	-	850
Department of Disabilities	1,600	-	-	-	-	1,600
State Department of Education	3,505	-	-	-	-	3,505
Maryland Energy Administration	-	11,700	2,950	700	-	15,350
Department of the Environment	48,247	300	200,730	44,598	-	293,875
Maryland Environmental Service	5,200	-	-	-	-	5,200
Department of Health and Mental Hygiene	5,910	-	-	-	-	5,910
Maryland Higher Education Commission	52,035	-	-	-	-	52,035
Department of Housing and Community Development	62,710	-	25,425	19,000	-	107,135
Department of Information Technology	23,500	-	-	9,837	-	33,337
Department of Juvenile Services	23,032	-	-	-	-	23,032
Military Department	1,382	-	-	1,998	-	3,380
Morgan State University	54,661	-	-	-	-	54,661
Department of Natural Resources	108,482	-	28,592	5,100	-	142,174
Department of Planning	1,150	-	100	-	-	1,250
Department of Public Safety and Correctional Services	5,293	-	-	-	-	5,293
Public School Construction Program	310,658	25,000	-	-	-	335,658
Board of Public Works	21,901	-	-	-	-	21,901
St. Mary's College of Maryland	4,580	-	-	-	-	4,580
Department of State Police	9,843	-	-	-	-	9,843
University of Maryland Medical System	15,150	-	-	-	-	15,150
University System of Maryland	188,899	-	-	-	32,000	220,899
Department of Veterans Affairs	-	414	-	5,983	-	6,397
Miscellaneous	140,647	-	-	-	-	140,647
SUBTOTALS	1,107,555	37,414	282,176	87,216	32,000	1,546,361
Deauthorizations	(28,006)	-	-	-	-	(28,006)
SUBTOTALS	1,079,549	37,414	282,176	87,216	32,000	1,518,355
Department of Transportation	-	-	1,069,200	1,073,200	-	2,142,400
TOTALS	1,079,549	37,414	1,351,376	1,160,416	32,000	3,660,755

* Includes Qualified Zone Academy Bonds

FISCAL YEARS 2014 - 2018
SUMMARY OF CAPITAL IMPROVEMENTS FOR STATE-OWNED FACILITIES

	Source of Funds	2014	2015	2016	2017	2018	Totals
Baltimore City Community College	GO	-	950	6,750	20,250	22,150	50,100
Maryland School for the Deaf	GO	850	1,700	150	2,050	-	4,750
Department of Disabilities	GO	1,600	1,600	1,600	1,600	1,600	8,000
Maryland Energy Administration	SF	1,200	1,150	1,300	1,400	1,300	6,350
	FF	700	850	950	1,050	1,200	4,750
Maryland Environmental Service	GO	5,200	13,900	13,350	13,450	13,300	59,200
Department of Health and Mental Hygiene	GO	-	3,600	24,100	23,750	15,700	67,150
Department of Information Technology	GO	23,500	42,300	34,300	34,500	-	134,600
	FF	9,837	-	-	-	-	9,837
Department of Juvenile Services	GO	23,032	33,500	26,200	30,950	44,250	157,932
Military Department	GO	1,382	-	-	1,250	12,400	15,032
	FF	1,998	-	-	-	-	1,998
Morgan State University	GO	54,661	12,100	39,450	33,000	33,850	173,061
Department of Natural Resources	GO	9,029	-	4,131	8,422	8,891	30,473
	SF	153	7,763	8,331	9,201	9,600	35,048
Department of Planning	GO	-	250	4,900	3,250	-	8,400
Department of Public Safety and Correctional Services	GO	5,293	30,000	5,500	15,350	34,350	90,493
Public School Construction Program	GO	-	50	-	-	50	100
Board of Public Works	GO	21,901	23,250	23,600	43,100	42,900	154,751
St. Mary's College of Maryland	GO	4,580	17,700	9,900	5,600	7,050	44,830
Southern Maryland Higher Education Center	GO	-	-	5,700	6,250	-	11,950
Department of State Police	GO	9,843	13,200	3,700	-	-	26,743
University System of Maryland	GO	188,899	278,000	296,850	263,650	202,400	1,229,799
	RB	32,000	32,000	32,000	32,000	32,000	160,000
Department of Veterans Affairs	GF	414	400	-	-	-	814
	FF	5,983	2,550	2,350	-	-	10,883
Miscellaneous	GO	21,475	-	-	-	-	21,475
SUBTOTALS	GO	371,245	472,100	500,181	506,422	438,891	2,288,839
Deauthorizations		(26,979)	-	-	-	-	(26,979)
SUBTOTALS	GO	344,266	472,100	500,181	506,422	438,891	2,261,860
	GF	414	400	-	-	-	814
	SF	1,353	8,913	9,631	10,601	10,900	41,398
	FF	18,518	3,400	3,300	1,050	1,200	27,468
	RB	32,000	32,000	32,000	32,000	32,000	160,000
TOTALS		396,551	516,813	545,112	550,073	482,991	2,491,540
Department of Transportation	SF	1,069,200	964,000	922,300	889,400	930,600	4,775,500
	FF	1,073,200	788,800	582,000	482,500	456,000	3,382,500
GRAND TOTALS ALL FUNDS		2,538,951	2,269,613	2,049,412	1,921,973	1,869,591	10,649,540

FISCAL YEARS 2014 - 2018

SUMMARY OF CAPITAL IMPROVEMENTS FOR GRANT AND LOAN PROGRAMS

	Source of Funds	2014	2015	2016	2017	2018	Totals
Department of Aging	GO	-	2,000	2,000	2,000	2,000	8,000
Department of Agriculture	GO	18,320	22,188	24,217	23,593	24,627	112,945
	SF	24,379	27,415	27,545	28,581	29,245	137,165
State Department of Education	GO	3,505	18,300	29,500	28,350	27,850	107,505
Maryland Energy Administration	GF	11,700	-	-	-	-	11,700
	SF	1,750	1,750	1,750	1,750	1,750	8,750
Department of the Environment	GO	48,247	35,200	35,200	24,000	24,000	166,647
	GF	300	1,000	1,000	1,000	1,000	4,300
	SF	200,730	186,500	180,500	183,500	183,500	934,730
	FF	44,598	28,000	28,000	28,000	28,000	156,598
Department of Health and Mental Hygiene	GO	5,910	7,750	7,750	7,750	7,750	36,910
Maryland Higher Education Commission	GO	52,035	80,000	80,000	80,000	80,000	372,035
Department of Housing and Community Development	GO	62,710	29,900	28,800	27,900	26,900	176,210
	SF	25,425	26,125	22,600	23,500	24,500	122,150
	FF	19,000	19,000	19,000	19,000	19,000	95,000
Department of Natural Resources	GO	99,453	86,866	63,686	61,843	64,445	376,293
	SF	28,439	52,723	54,217	57,426	59,623	252,428
	FF	5,100	3,600	3,600	3,600	3,600	19,500
Department of Planning	GO	1,150	1,150	1,150	150	850	4,450
	SF	100	200	150	150	150	750
Department of Public Safety and Correctional Services	GO	-	2,500	5,000	10,000	10,000	27,500
Public School Construction Program	GO	310,658	256,100	256,100	256,100	256,100	1,335,058
	GF	25,000	-	-	-	-	25,000
University of Maryland Medical System	GO	15,150	500	5,000	5,000	6,850	32,500
Miscellaneous	GO	119,172	69,200	49,000	54,900	154,900	447,172
SUBTOTALS	GO	736,310	611,654	587,403	581,586	686,272	3,203,225
Deauthorizations		(1,027)	-	-	-	-	(1,027)
SUBTOTALS	GO	735,283	611,654	587,403	581,586	686,272	3,202,198
	GF	37,000	1,000	1,000	1,000	1,000	41,000
	SF	280,823	294,713	286,762	294,907	298,768	1,455,973
	FF	68,698	50,600	50,600	50,600	50,600	271,098
TOTALS		1,121,804	957,967	925,765	928,093	1,036,640	4,970,269

* Includes Qualified Zone Academy Bonds

FISCAL YEARS 2014 - 2018
SUMMARY OF CAPITAL IMPROVEMENTS FOR STATE-OWNED
FACILITIES AND GRANT AND LOAN PROGRAMS

	Source of Funds	2014	2015	2016	2017	2018	Totals
Department of Aging	GO	-	2,000	2,000	2,000	2,000	8,000
Department of Agriculture	GO	18,320	22,188	24,217	23,593	24,627	112,945
	SF	24,379	27,415	27,545	28,581	29,245	137,165
Baltimore City Community College	GO	-	950	6,750	20,250	22,150	50,100
Maryland School for the Deaf	GO	850	1,700	150	2,050	-	4,750
Department of Disabilities	GO	1,600	1,600	1,600	1,600	1,600	8,000
State Department of Education	GO	3,505	18,300	29,500	28,350	27,850	107,505
Maryland Energy Administration	GF	11,700	-	-	-	-	11,700
	SF	2,950	2,900	3,050	3,150	3,050	15,100
	FF	700	850	950	1,050	1,200	4,750
Department of the Environment	GO	48,247	35,200	35,200	24,000	24,000	166,647
	GF	300	1,000	1,000	1,000	1,000	4,300
	SF	200,730	186,500	180,500	183,500	183,500	934,730
	FF	44,598	28,000	28,000	28,000	28,000	156,598
Maryland Environmental Service	GO	5,200	13,900	13,350	13,450	13,300	59,200
Department of Health and Mental Hygiene	GO	5,910	11,350	31,850	31,500	23,450	104,060
Maryland Higher Education Commission	GO	52,035	80,000	80,000	80,000	80,000	372,035
Department of Housing and Community Development	GO	62,710	29,900	28,800	27,900	26,900	176,210
	SF	25,425	26,125	22,600	23,500	24,500	122,150
	FF	19,000	19,000	19,000	19,000	19,000	95,000
Department of Information Technology	GO	23,500	42,300	34,300	34,500	-	134,600
	FF	9,837	-	-	-	-	9,837
Department of Juvenile Services	GO	23,032	33,500	26,200	30,950	44,250	157,932
Military Department	GO	1,382	-	-	1,250	12,400	15,032
	FF	1,998	-	-	-	-	1,998
Morgan State University	GO	54,661	12,100	39,450	33,000	33,850	173,061
Department of Natural Resources	GO	108,482	86,866	67,817	70,265	73,336	406,766
	SF	28,592	60,486	62,548	66,627	69,223	287,476
	FF	5,100	3,600	3,600	3,600	3,600	19,500
Department of Planning	GO	1,150	1,400	6,050	3,400	850	12,850
	SF	100	200	150	150	150	750
Department of Public Safety and Correctional Services	GO	5,293	32,500	10,500	25,350	44,350	117,993
Public School Construction Program	GO	310,658	256,150	256,100	256,100	256,150	1,335,158
	GF	25,000	-	-	-	-	25,000
Board of Public Works	GO	21,901	23,250	23,600	43,100	42,900	154,751
St. Mary's College of Maryland	GO	4,580	17,700	9,900	5,600	7,050	44,830
Southern Maryland Higher Education Center	GO	-	-	5,700	6,250	-	11,950

Department of State Police	GO	9,843	13,200	3,700	-	-	26,743
University of Maryland Medical System	GO	15,150	500	5,000	5,000	6,850	32,500
University System of Maryland	GO	188,899	278,000	296,850	263,650	202,400	1,229,799
	RB	32,000	32,000	32,000	32,000	32,000	160,000
Department of Veterans Affairs	GF	414	400	-	-	-	814
	FF	5,983	2,550	2,350	-	-	10,883
Miscellaneous	GO	140,647	69,200	49,000	54,900	154,900	468,647
SUBTOTALS	GO	1,107,555	1,083,754	1,087,584	1,088,008	1,125,163	5,492,064
Deauthorizations		(28,006)	-	-	-	-	(28,006)
SUBTOTALS	GO	1,079,549	1,083,754	1,087,584	1,088,008	1,125,163	5,464,058
	GF	37,414	1,400	1,000	1,000	1,000	41,814
	SF	282,176	303,626	296,393	305,508	309,668	1,497,371
	FF	87,216	54,000	53,900	51,650	51,800	298,566
	RB	32,000	32,000	32,000	32,000	32,000	160,000
TOTALS		1,518,355	1,474,780	1,470,877	1,478,166	1,519,631	7,461,809
Department of Transportation	SF	1,069,200	964,000	922,300	889,400	930,600	4,775,500
	FF	1,073,200	788,800	582,000	482,500	456,000	3,382,500
GRAND TOTALS ALL FUNDS		3,660,755	3,227,580	2,975,177	2,850,066	2,906,231	15,619,809

* Includes Qualified Zone Academy Bonds

FISCAL YEAR 2014
SUMMARY OF DEAUTHORIZED FUNDS

Twenty-two (22) 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</u> <u>Deauthorization</u>	<u>Rationale</u>
Maryland Consolidated Capital Bond Loan of 2006 CSU - Lutheran Hospital Site	325	Project Delayed
Maryland Consolidated Capital Bond Loan of 2007 BPW - Underground Heating Oil Storage Tank Replacement Program	100	Project Substantially Complete
DJS - Juvenile Services Facilities Grant Program	1,027	Project Delayed
Maryland Consolidated Capital Bond Loan of 2008 BPW - Ethanol Fueling Stations	50	Project Substantially Complete
DHMH - New Forensic Medical Center	750	Project Complete
DNR - Capital Development Projects	1,000	Projects Complete
DPSCS - New Women's Detention Facility	2,568	Project on Hold Pending Scope Reevaluation
DPSCS - WCI - Vocational Education Building	118	Project Complete
Maryland Consolidated Capital Bond Loan of 2009 BPW - Underground Heating Oil Storage Tank Replacement Program	1,250	Project Substantially Complete
MSD - New Cafeteria - Frederick	200	Project Complete
MSD - Main Building Parking Lot and Athletic Field - Columbia	275	Project Complete
DHMH - New Forensic Medical Center	753	Project Substantially Complete
DMIL - Salisbury Armory Renovation and Addition	650	Project Complete
DNR - Black Walnut Point Shoreline Erosion Control	300	Project Complete
DNR - Point Lookout Admin. Office Renovation	353	Project Complete
DPSCS - Public Safety Education and Training Center Rifle Range Remediation	250	Project Complete
DPSCS - New Youth Detention Facility	8,458	Project on Hold Pending Scope Reevaluation
DPSCS - New Women's Detention Facility	4,055	Project on Hold Pending Scope Reevaluation
DPSCS - WCI - Vocational Education Building	145	Project Complete
Maryland Consolidated Capital Bond Loan of 2010 DJS - Southern Maryland Children's Center	4,650	Project Delayed
DPSCS - New Youth Detention Facility	597	Project on Hold Pending Scope Reevaluation
Maryland Consolidated Capital Bond Loan of 2011 SU - Gymnasium Repairs and Renovation	132	Project Complete
TOTAL	28,006	

FISCAL YEARS 2014 - 2018
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 2014 capital budget. These impacts are detailed for fiscal years 2014 through 2018.

The charts only include projects that will receive design and/or construction funding in fiscal year 2014. 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	2014	2015	2016	2017	2018
Board of Public Works					
Annapolis Post Office Renovation and Addition	-	-	236	236	236
Subtotal.....	-	-	236	236	236
Department of Information Technology					
Public Safety Communications System	13,535	11,262	20,446	4,019	4,102
Subtotal.....	13,535	11,262	20,446	4,019	4,102
Department of Juvenile Services					
Cheltenham Youth Facility - New Detention Center	-	-	2,811	6,098	1,803
New Thomas J. S. Waxter Children's Center	-	-	-	-	5,140
Subtotal.....	-	-	2,811	6,098	6,943
Department of Natural Resources					
Cunningham Falls State Park - Day Use and Beach Improvements	-	-	33	35	35
New Germany State Park - Day Use and Beach Improvements	-	-	-	45	45
Point Lookout State Park - Charge Collection System Improvements	-	-	12	12	12
Rocks State Park - New Rocks Ridge Comfort Station	-	-	10	18	18
Subtotal.....	-	-	55	110	110
Morgan State University					
New School of Business Complex and Connecting Bridge	-	1,362	2,285	2,330	2,376
Soper Library Demolition	-	(10)	(25)	(26)	(27)
New Jenkins Behavioral and Social Sciences Center	-	-	-	-	1,772
Subtotal.....	-	1,352	2,260	2,304	4,121
Department of Public Safety and Correctional Services					
Dorsey Run Correctional Facility - 560 Bed Minimum Security Compound	-	-	3,621	7,653	7,653
Maryland House of Correction Deconstruction	279	140	-	-	-
Subtotal.....	279	140	3,621	7,653	7,653
St. Mary's College of Maryland					
Anne Arundel Hall Reconstruction	-	-	295	249	256
Subtotal.....	-	-	295	249	256

FISCAL YEARS 2014 - 2018
OPERATING BUDGET IMPACTS OF CONSTRUCTION PROJECTS AT
STATE-OWNED FACILITIES

Project	2014	2015	2016	2017	2018
Maryland State Police					
Tactical Services Facility - Garage	-	9	82	82	82
Subtotal.....	0	9	82	82	82
University System of Maryland					
UMB - Health Sciences Research Facility III	-	-	-	-	11,819
UMCP - Edward St. John Learning and Teaching Center	-	-	573	2,517	2,554
UMCP - H.J. Patterson Wing 1 Renovation	-	-	590	-	-
BSU - Natural Sciences Center	-	-	-	1,166	1,799
TU - Campuswide Safety and Circulation Improvements	-	42	51	52	54
TU - Smith Hall Addition and Renovation	-	-	-	-	262
UMES - New Engineering and Aviation Science Buildings	-	17	830	838	856
FSU - Center for Communication and Information Technology	2,823	3,059	3,077	3,095	1,934
CSU - New Science and Technology Center	472	3,100	4,005	4,072	4,141
CSU - Pedestrian Bridge ADA Improvements	-	10	15	15	16
UB - Langsdale Library Renovation	-	-	-	67	127
SU - New Academic Commons (Library)	-	-	-	2,035	2,037
UMBC - New Performing Arts and Humanities Facility	545	1,376	1,404	1,433	1,463
UMCES - New Environmental Sustainability Research Laboratory	-	-	278	341	350
USMO - USG Biomedical Sciences and Engineering Educational Facility	-	-	-	-	2,773
Subtotal.....	3,840	7,604	10,823	15,631	30,186
Department of Veterans Affairs					
Crownsville Veterans Cemetery Burial Expansion Phase III	-	-	2	2	2
Eastern Shore Veterans Cemetery Burial Expansion	-	-	4	8	8
Subtotal.....	0	0	6	10	10
GRAND TOTAL	17,654	20,367	40,635	36,392	53,699

FISCAL YEARS 2014 - 2018
PERSONNEL IMPACTS OF CONSTRUCTION PROJECTS AT
STATE-OWNED FACILITIES

Project	2014	2015	2016	2017	2018
Board of Public Works					
Annapolis Post Office Renovation and Addition	-	-	3	3	3
Subtotal.....	-	-	3	3	3
Department of Information Technology					
Public Safety Communications System	1	-	-	-	-
Subtotal.....	1	-	-	-	-
Department of Juvenile Services					
Cheltenham Youth Facility - New Detention Center	-	-	15	15	15
New Thomas J. S. Waxter Children's Center	-	-	-	-	64
Subtotal.....	-	-	15	15	79
Department of Natural Resources					
Cunningham Falls State Park - Day Use and Beach Improvements	-	-	1	2	2
New Germany State Park - Day Use and Beach Improvements	-	-	-	1	1
Point Lookout State Park - Charge Collection System Improvements	-	-	1	1	1
Rocks State Park - New Rocks Ridge Comfort Station	-	-	0.5	1	1
Subtotal.....	-	-	2.5	5	5
Morgan State University					
New School of Business Complex and Connecting Bridge	-	2	2	2	2
New Jenkins Behavioral and Social Sciences Center	-	-	-	-	2
Subtotal.....	-	2	2	2	4
Department of Public Safety and Correctional Services					
Dorsey Run Correctional Facility - 560 Bed Minimum Security Compound	-	-	109	109	109
Subtotal.....	-	-	109	109	109
St. Mary's College of Maryland					
Anne Arundel Hall Reconstruction	-	-	3	3	3
Subtotal.....	-	-	3	3	3
University System of Maryland					
UMB - Health Sciences Research Facility III	-	-	-	-	25
UMCP - Edward St. John Learning and Teaching Center	-	-	1	13	13
BSU - Natural Sciences Center	-	-	-	4	4
TU - Campuswide Safety and Circulation Improvements	-	1	1	1	1

FISCAL YEARS 2014 - 2018
PERSONNEL IMPACTS OF CONSTRUCTION PROJECTS AT
STATE-OWNED FACILITIES

Project	2014	2015	2016	2017	2018
UMES - New Engineering and Aviation Science Buildings	-	-	4	4	4
FSU - Center for Communication and Information Technology	8	8	8	8	8
CSU - New Science and Technology Center	-	20	20	20	20
SU - New Academic Commons	-	-	-	23	23
UMBC - New Performing Arts and Humanities Facility	4	4	4	4	4
UMCES - New Environmental Sustainability Research Laboratory	-	-	1	1	1
USMO - USG Biomedical Sciences and Engineering Educational Facility	-	-	-	-	8
Subtotal.....	12	33	39	78	111
GRAND TOTAL	13	35	174	215	314

FISCAL YEARS 2014 - 2018
SUMMARY OF CAPITAL PROJECTS POSSIBLY SUBJECT TO
FEDERAL RESTRICTIONS ON THE USE OF TAX-EXEMPT FINANCING

The Internal Revenue Code limits the amount of tax-exempt debt in any issuance that can be used for either “private business use” or “private loans” to non-governmental entities. These limits apply to the State’s general obligation bonds, as well as to tax-exempt bonds issued by State-controlled agencies. The limit for “private business use” by non-governmental entities is five percent (5%) up to a maximum of \$15 million per issue. Two conditions must be satisfied for a project to be subject to the “private business use” 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 limit for “private loans” to non-governmental persons is five percent (5%) up 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 2014 capital budget includes 20 programs and projects that may meet the conditions described above. Their GO Bond funding and possible private activity amounts are shown in the tables following this page. 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 some 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.

FISCAL YEARS 2014 - 2018
SUMMARY OF CAPITAL PROJECTS POSSIBLY SUBJECT TO
FEDERAL RESTRICTIONS ON THE USE OF TAX-EXEMPT FINANCING

Project	Total Cost	GO Bonds	Private		2014	Private Dollars By Fiscal Year				
			%	\$		2015	2016	2017	2018	
Private Business Use										
Department of Information Technology										
Public Safety Communications System	321,697	209,850	15%	31,478	3,345	6,345	5,145	5,175	-	-
Maryland State Department of Education										
State Library Resource Center	96,970	91,170	1%	912	12	133	245	234	229	-
Morgan State University										
New School of Business Complex and Bridge	81,662	81,412	1%	814	505	50	-	-	-	-
University System of Maryland										
UMCP - Physical Sciences Complex - Phase I	126,474	115,668	5%	5,783	265	-	-	-	-	-
FSU - Center for Communications and Information Technology	68,588	68,588	6%	4,115	546	-	-	-	-	-
SU - New Academic Commons	115,822	107,822	≤1%	1,078	66	611	383	-	-	-
UMBC - New Performing Arts and Humanities Facility	155,216	145,216	≤3%	4,356	2,113	-	-	-	-	-
Miscellaneous										
Johns Hopkins University - High Performance Data Center	32,933	30,000	≤5%	1,500	600	750	-	-	-	-
Total Possible Private Dollars	999,362	849,726	≤6%	50,037	7,452	7,889	5,773	5,409	229	-
Total GO Bonds					1,075,000	1,085,000	1,095,000	1,105,000	1,200,000	-
Total as % of GO Bonds					0.7%	0.7%	0.5%	0.5%	0.0%	

(\$ in Thousands)

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FISCAL YEARS 2014 - 2018
SUMMARY OF CAPITAL PROJECTS POSSIBLY SUBJECT TO
FEDERAL RESTRICTIONS ON THE USE OF TAX-EXEMPT FINANCING

Project	Total Cost	GO Bonds	Private		Private Dollars By Fiscal Year					
			%	\$	2014	2015	2016	2017	2018	
Private Loans										
Department of Housing and Community Development										
Community Legacy Program	30,000	30,000	≤10%	3,000	600	600	600	600	600	600
Homeownership Programs	42,500	36,400	≤100%	36,400	7,600	7,500	7,300	7,100	6,900	6,900
Rental Housing Programs	141,750	25,000	≤100%	25,000	25,000	-	-	-	-	-
Neighborhood Business Development Program	21,350	11,910	≤100%	11,910	2,510	2,800	2,500	2,200	1,900	1,900
Partnership Rental Housing Program	30,000	30,000	≤100%	30,000	6,000	6,000	6,000	6,000	6,000	6,000
Special Loan Programs	52,000	27,900	≤100%	27,900	6,600	6,100	5,500	5,100	4,600	4,600
	7,500	7,500	≤100%	7,500	7,500	-	-	-	-	-
Strategic Demolition and Smart Growth Fund										
Department of the Environment										
Maryland Water Quality Revolving Loan Fund	21,240	21,240	≤5%	1,062	342	180	180	180	180	180
Maryland Drinking Water Revolving Loan Fund	14,432	14,432	≤5%	722	142	145	145	145	145	145
Department of Natural Resources										
Waterway Improvement Program - Somers Cove Marina - Fire Protection Improvements	100	100	≤100%	100	100	-	-	-	-	-
Waterway Improvement Program - Somers Cove Marina - Pier Renovations	100	100	≤100%	100	100	-	-	-	-	-
Department of Planning										
Maryland Historical Trust - Revolving Loan Fund	750	750	≤100%	750	150	150	150	150	150	150
Total Possible Private Dollars	361,722	205,332	≤70%	144,444	56,644	23,475	22,375	21,475	20,475	20,475
Total GO Bonds					1,075,000	1,085,000	1,095,000	1,105,000	1,200,000	1,200,000
Total as % of GO Bonds					5.3%	2.2%	2.0%	1.9%	1.7%	1.7%

(\$ in Thousands)

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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 Center Capital 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 2003 to FY 2013, the Maryland Department of Aging provided funds to assist in the construction or renovation of 26 senior center projects across the State.

CHANGES TO FY 2013 - FY 2017 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2014

Additions:

None

Deletions:

Senior Center Capital Grant Program: Funding is not provided in the FY 2014 budget because the Department did not receive any applications for projects that were ready to proceed.

Changes to FY 2015 - FY 2017

None

DEPARTMENT OF AGING

FY 2014 - FY 2018 Capital Improvement Program

Grants and Loans

DEPARTMENT OF AGING

Budget Code: DA07

Senior Center Capital Grant Program (Statewide)

The Senior Center Capital Grant 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.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	2,000	2,000	2,000	2,000	8,000
TOTAL	-	2,000	2,000	2,000	2,000	8,000

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	2,000	2,000	2,000	2,000	8,000
TOTAL	-	2,000	2,000	2,000	2,000	8,000

Total Program - Department of Aging

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	2,000	2,000	2,000	2,000	8,000

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 2014 - FY 2018 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 Maryland 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 2012, the program has permanently preserved 282,957 acres of agricultural land. The FY 2014 - FY 2018 Capital Improvement Program provides funding to preserve an estimated 45,000 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 Maryland 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 Maryland 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 2013 - FY 2017 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2014

None

Changes to FY 2015 - FY 2017

None

DEPARTMENT OF AGRICULTURE

FY 2014 - FY 2018 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: LA1111

Agricultural Land Preservation Program (Statewide)

FY 2014 Total \$36,713

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 2014 budget will provide funding to preserve an estimated 8,100 additional acres.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	12,653	15,188	16,967	16,093	16,877	77,778
Special Funds	24,060	24,679	25,309	26,345	27,009	127,402
TOTAL	36,713	39,867	42,276	42,438	43,886	205,180

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	12,653	15,188	16,967	16,093	16,877	77,778
Special Funds	24,060	24,679	25,309	26,345	27,009	127,402
TOTAL	36,713	39,867	42,276	42,438	43,886	205,180

DEPARTMENT OF AGRICULTURE

MARKETING, ANIMAL INDUSTRIES & CONSUMER SERVICES

Budget Code: LA1213

Tobacco Transition Program (Regional) FY 2014 Total \$2,236

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 2014 goal is to increase the total number of growers who place land under agricultural preservation to 247, which will result in preserving an estimated 29,100 acres.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	1,917	-	-	-	-	1,917
Special Funds	319	2,736	2,236	2,236	2,236	9,763
TOTAL	2,236	2,736	2,236	2,236	2,236	11,680

Subtotals for Marketing, Animal Industries & Consumer Services

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	1,917	-	-	-	-	1,917
Special Funds	319	2,736	2,236	2,236	2,236	9,763
TOTAL	2,236	2,736	2,236	2,236	2,236	11,680

DEPARTMENT OF AGRICULTURE

OFFICE OF RESOURCE CONSERVATION

Budget Code: LA1505

Maryland Agricultural Cost-Share Program (Statewide) FY 2014 Total **\$3,750**

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 \$50,000 per project or \$150,000 per farm. These limits increase to \$200,000 per project and \$300,000 per farm when proposed BMPs include animal waste storage facilities. Projects funded in FY 2014 will be determined based on applications received by MDA.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	3,750	7,000	7,250	7,500	7,750	33,250
TOTAL	3,750	7,000	7,250	7,500	7,750	33,250

Subtotals for Office of Resource Conservation

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	3,750	7,000	7,250	7,500	7,750	33,250
TOTAL	3,750	7,000	7,250	7,500	7,750	33,250

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	18,320	22,188	24,217	23,593	24,627	112,945
Special Funds	24,379	27,415	27,545	28,581	29,245	137,165
TOTAL	42,699	49,603	51,762	52,174	53,872	250,110

Total Program - Department of Agriculture

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	18,320	22,188	24,217	23,593	24,627	112,945
Special Funds	24,379	27,415	27,545	28,581	29,245	137,165
TOTAL	42,699	49,603	51,762	52,174	53,872	250,110

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 2014 - FY 2018 Capital Improvement Program is on 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 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 2013 - FY 2017 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2014

None

Changes to FY 2015 - FY 2017

None

BALTIMORE CITY COMMUNITY COLLEGE

FY 2014 - FY 2018 Capital Improvement Program

State-Owned Facilities

BALTIMORE CITY COMMUNITY COLLEGE

Budget Code: RC00

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. In addition, the project scope includes a new pedestrian bridge to connect the main Liberty Campus to the Liberty West Site (former Bon Secours site). It will accommodate pedestrians and small campus vehicles. The project will improve pedestrian and vehicle safety on campus.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	-	950	4,750	9,050	-	14,750
TOTAL	-	-	950	4,750	9,050	-	14,750
<u>Use</u>							
Planning	-	-	950	200	-	-	1,150
Construction	-	-	-	4,550	9,050	-	13,600

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 Bard Library does not meet current requirements for library services, which are designed to integrate learning and research for faculty, staff and students. Specifically, the current library does not have sufficient individual or group study space or adequate computer resources, is not ADA compliant, and many of the building systems are not in compliance with current building codes. Given the requirements for a modern learning resource center and the constraints of the building's design, the existing library cannot be economically renovated to meet the needs of the College. The new facility will include individual and group study spaces, expanded stack space, offices and computer labs. It will also house the Student Success Center, the Center for Teaching and Learning Excellence, and the College's Computer Information and Technology Services in order to integrate and centralize all student learning and research space at the Library Learning Resource Center.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	-	-	2,000	11,200	22,150	35,350
TOTAL	-	-	-	2,000	11,200	22,150	35,350

<u>Use</u>							
Planning	-	-	-	2,000	650	-	2,650
Construction	-	-	-	-	9,800	19,650	29,450
Equipment	-	-	-	-	750	2,500	3,250

Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds		-	950	6,750	20,250	22,150	50,100
TOTAL		-	950	6,750	20,250	22,150	50,100

Total Program - Baltimore City Community College

<u>Source</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds		-	950	6,750	20,250	22,150	50,100

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 projects included in the five-year Capital Improvement Program are intended to address building and fire codes and life-safety issues that exist on the Frederick Campus.

CHANGES TO FY 2013 - FY 2017 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2014

None

Changes to FY 2015 - FY 2017

New Fire Alarm and Emergency Notification System - Frederick Campus: Funding for construction has been added to FY 2015 based on a revised construction schedule.

Water Main Replacement Project - Frederick Campus: Funding has been added to the Capital Improvement Program in FY 2016 and FY 2017 to replace the water supply system on the Frederick Campus. The existing system does not meet existing fire codes or have sufficient water pressure to meet demand.

MARYLAND SCHOOL FOR THE DEAF

FY 2014 - FY 2018 Capital Improvement Program

State-Owned Facilities

MARYLAND SCHOOL FOR THE DEAF

Budget Code: RE01

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

FY 2014 Total \$850

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 57 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. The FY 2014 budget includes funding to construct the fire alarm and emergency notification system.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	332	850	1,700	-	-	-	2,882
TOTAL	332	850	1,700	-	-	-	2,882
<u>Use</u>							
Planning	332	-	-	-	-	-	332
Construction	-	850	1,700	-	-	-	2,550

Water Main Replacement Project - Frederick Campus (Frederick)

Replace the existing water supply system including the water main supply line, valves and fire hydrants on the Main Campus, the Veditz Building and the Benson Gymnasium at the Frederick Campus. The current water main supply line is deteriorating and has experienced breaks which lower water pressure and lead to costly repairs. In addition, the current water main does not meet fire code because it does not provide adequate water pressure for fire sprinkler systems. This project will construct a replacement system that will have sufficient water pressure to meet fire codes and future demand.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	-	-	150	2,050	-	2,200
TOTAL	-	-	-	150	2,050	-	2,200
<u>Use</u>							
Planning	-	-	-	150	50	-	200
Construction	-	-	-	-	2,000	-	2,000

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	850	1,700	150	2,050	-	4,750
TOTAL	850	1,700	150	2,050	-	4,750

MARYLAND SCHOOL FOR THE DEAF

Total Program - Maryland School for the Deaf

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	850	1,700	150	2,050	-	4,750

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 Access Maryland program 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 2013 - FY 2017 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2014

None

Changes to FY 2015 - FY 2017

None

DEPARTMENT OF DISABILITIES

FY 2014 - FY 2018 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF DISABILITIES

Budget Code: DA0201

Accessibility Modifications (Statewide) FY 2014 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 2018. The FY 2014 budget includes funding for nine projects: five at higher education facilities; two at Department of Public Safety and Correctional Services facilities; one at Rocky Gap State Park; and one at a District Court.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</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>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2014 Request</u>	<u>Future Request</u>	
Allegany	DNR - Rocky Gap State Park - Campsite Access Routes	541	-	541 C	-	100%
Baltimore City	CSU - Miles Connor Administration Building - Restrooms, Signage, and Door Hardware	148	-	148 C	-	100%
Baltimore City	DGS/BPW - Borgerding DC/MSC - Courtroom Accessibility Modifications	338	-	45 P	293 C	100%
Baltimore City	UMB - Door Closures on Two Campus Buildings	10	-	10 C	-	100%
Baltimore City	UMB - Saratoga Street Garage and Offices - Restroom Modifications	7	-	7 C	-	100%
Baltimore	UMBC - Access to CERA Pond	38	-	38 C	-	100%
Carroll	DPSCS - Central Maryland Correctional Facility - Building A Restroom Modifications	56	-	56 C	-	100%
Prince George's	UMCP - Potomac Building - Entrance and Elevator Modifications	703	80 P	623 C	-	100%
Queen Anne's	DPSCS - Eastern Pre-Release Unit - Parking Lot Modifications	241	-	241 C	-	100%

DEPARTMENT OF DISABILITIES

Statewide	Available Funds From Prior Years	(101)	-	(101)	-	100%
Statewide	Cash Flow Adjustment	(8)	-	(8)	-	100%
TOTAL		1,973	80	1,600	293	

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</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

Total Program - Department of Disabilities

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</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 managed a capital grant program for public libraries throughout Maryland. There are 24 public library systems in Maryland with a total of 191 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. This includes the 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 2014 - FY 2018 Capital Improvement Program.

CHANGES TO FY 2013 - FY 2017 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2014

Additions:

State Library Resource Center: Funding has been added to the FY 2014 budget to complete the design of this project. The start of construction funding for this project has been accelerated from FY 2016 to FY 2015 to address the continued deterioration of the building and to ensure that it is in compliance with all building codes.

Deletions:

None

Changes to FY 2015 - FY 2017

None

STATE DEPARTMENT OF EDUCATION

FY 2014 - FY 2018 Capital Improvement Program

Grants and Loans

STATE DEPARTMENT OF EDUCATION

Budget Code: RA01

Public Library Capital Grant Program (Statewide) FY 2014 Total **\$2,300**

The Public Library Capital Grant Program provides grants to public libraries to acquire land, design, construct, repair, renovate, and equip public library facilities. Specific projects are selected 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. These grants are contingent on review and approval by the State Board of Education. Grants may not exceed 50% of the eligible capital cost of the project, and must be allocated based on criteria outlined in the Education Article, Section 23-510. The FY 2014 budget includes funding for eleven projects in eleven counties.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	2,300	5,000	5,000	5,000	5,000	22,300
TOTAL	2,300	5,000	5,000	5,000	5,000	22,300

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 2014 Request</u>	<u>Future Request</u>	
Allegany	South Cumberland Library - Roof Replacement	100	-	50 C	-	50%
Anne Arundel	Severna Park Library - Renovation	380	50 PC	70 CE	-	32%
Baltimore	Towson Library - HVAC Replacement	1,448	220 C	231 C	-	31%
Carroll	Mt. Airy Library - Phase II Renovation	782	233 PC	157 CE	-	50%
Cecil	Elkton Central Library - Renovation	1,562	-	420 PCE	-	27%
Charles	P.D. Brown Library - Renovation	100	-	20 CE	20 C	40%
Dorchester	Cambridge Central Library - HVAC Replacement	347	-	174 C	-	50%
Frederick	C. Burr Artz Library - Renovation	82	-	41 E	-	50%
Howard	New Elkridge Library	19,950	-	125 P	-	1%
Somerset	New Crisfield Library	5,643	421 AP	465 C	-	16%
Washington	New Hancock Library	2,867	-	1,434 C	-	50%
Statewide	Statewide Contingency Fund	(887)	-	(887)	-	100%
TOTAL		32,374	924	2,300	20	

STATE DEPARTMENT OF EDUCATION

State Library Resource Center - Renovation (Baltimore City)

FY 2014 Total \$1,205

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, utilizing specialized staff, in-depth collections, and links to global information sources. The FY 2014 budget includes funding to complete design of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	5,965	1,205	13,300	24,500	23,350	22,850	91,170
Non-Budgeted Funds	-	500	-	-	2,650	2,650	5,800
TOTAL	5,965	1,705	13,300	24,500	26,000	25,500	96,970

<u>Use</u>							
Planning	5,965	1,705	1,050	-	-	-	8,720
Construction	-	-	12,250	24,500	24,500	24,500	85,750
Equipment	-	-	-	-	1,500	1,000	2,500

Subtotals for Grants and Loans

<u>Source</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds		3,505	18,300	29,500	28,350	27,850	107,505
TOTAL		3,505	18,300	29,500	28,350	27,850	107,505

Total Program - State Department of Education

<u>Source</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds		3,505	18,300	29,500	28,350	27,850	107,505
TOTAL		3,505	18,300	29,500	28,350	27,850	107,505

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 three 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. The Maryland Energy Efficiency Grant Program was created in 2012 to help Maryland meet its goal to reduce energy consumption and increase renewable energy generation.

CHANGES TO FY 2013 - FY 2017 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2014

Additions:

Maryland Energy Efficiency Grant Program: Funding for this program has been added to the FY 2014 budget to provide grants for capital projects designed to reduce energy consumption and peak demand consumption and increase renewable energy generation.

Deletions:

None

Changes to FY 2015 - FY 2017

None

MARYLAND ENERGY ADMINISTRATION

FY 2014 - FY 2018 Capital Improvement Program

State-Owned Facilities

MARYLAND ENERGY ADMINISTRATION

Budget Code: DA13

State Agency Loan Program (SALP) (Statewide) FY 2014 Total \$1,900

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 2014 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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
Special Funds	1,200	1,150	1,300	1,400	1,300	6,350
Federal Funds	700	850	950	1,050	1,200	4,750
TOTAL	1,900	2,000	2,250	2,450	2,500	11,100

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
Special Funds	1,200	1,150	1,300	1,400	1,300	6,350
Federal Funds	700	850	950	1,050	1,200	4,750
TOTAL	1,900	2,000	2,250	2,450	2,500	11,100

FY 2014 - FY 2018 Capital Improvement Program

Grants and Loans

Maryland Energy Efficiency Grant Program (Statewide) FY 2014 Total \$11,700

This program provides grants for capital projects designed to reduce energy consumption. Maryland has committed to reducing energy consumption and peak demand consumption 15 percent by 2015 and increasing the amount of renewable energy generation 20 percent by 2022, three of the Governor's 15 strategic goals. Three types of projects are currently identified for funding through the Maryland Energy Efficiency Grant Program: commercial and industrial retrofits, energy efficient/renewable energy emergency generators and electric vehicle charging stations. These projects will help Maryland meet its goal to reduce energy consumption. FY 2014 projects will be determined based on future applications received by MEA.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
General Funds	11,700	-	-	-	-	11,700
TOTAL	11,700	-	-	-	-	11,700

MARYLAND ENERGY ADMINISTRATION

Jane E. Lawton Loan Program (Statewide)

FY 2014 Total \$1,750

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 2014 projects will be determined based on future applications received by MEA.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
Special Funds	1,750	1,750	1,750	1,750	1,750	8,750
TOTAL	1,750	1,750	1,750	1,750	1,750	8,750

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
General Funds	11,700	-	-	-	-	11,700
Special Funds	1,750	1,750	1,750	1,750	1,750	8,750
TOTAL	13,450	1,750	1,750	1,750	1,750	20,450

Total Program - Maryland Energy Administration

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
General Funds	11,700	-	-	-	-	11,700
Special Funds	2,950	2,900	3,050	3,150	3,050	15,100
Federal Funds	700	850	950	1,050	1,200	4,750
TOTAL	15,350	3,750	4,000	4,200	4,250	31,550

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 2014 – FY 2018 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 61 facilities in operation with BNR technology. As a result, point source contributions were reduced by 17.18 million pounds per year for nitrogen and 1.53 million pounds per year for phosphorus from 1985 - 2011. The current five-year Capital Improvement Program provides \$91.6 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 \$316.0 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 Supplemental Assistance Grant Program.

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 2013 - FY 2017 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2014

None

Changes to FY 2015 - FY 2017

None

DEPARTMENT OF THE ENVIRONMENT

FY 2014 - FY 2018 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: UA01

Maryland Water Quality Revolving Loan Fund (Statewide)

FY 2014 Total \$130,000

The Maryland Water Quality Revolving Loan Fund provides below market interest loans, grants and loan principal forgiveness to local governments and other eligible entities 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 2014 budget includes funding for six projects serving four jurisdictions.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	6,840	3,600	3,600	3,600	3,600	21,240
Special Funds	88,960	88,400	98,400	108,400	108,400	492,560
Federal Funds	34,200	18,000	18,000	18,000	18,000	106,200
TOTAL	130,000	110,000	120,000	130,000	130,000	620,000

Maryland Water Quality 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 2014 Request</u>	<u>Future Request</u>	
Allegany	Braddock Run Sanitary District Rehabilitation	1,000	-	125 PC	-	13%
Allegany	Cumberland Sanitary Sewer Rehabilitation Project - Bedford Road	1,000	-	1,000 PC	-	100%
Baltimore City	Back River Wastewater Treatment Plant Improvements	482,000	-	47,520 C	-	10%
Baltimore City	Baltimore City Sanitary Sewer Improvements - High Level Sewershed	26,900	-	20,700 C	-	77%
Baltimore City	Baltimore City Sanitary Sewer Improvements - Patapsco Sewershed	27,326	-	13,875 C	-	51%
Baltimore	Back River Wastewater Treatment Plant Improvements	482,000	-	37,602 C	-	8%
Washington	Winebrenner Wastewater Treatment Plant - Miscellaneous Improvements	15,210	-	9,178 C	-	60%
TOTAL		1,035,436	-	130,000	-	

DEPARTMENT OF THE ENVIRONMENT

Enhanced Nutrient Removal Program (Statewide)

FY 2014 Total \$88,000

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 2014 budget provides funding for ENR upgrades at two facilities in two jurisdictions. The two projects funded in FY 2014 will reduce the nitrogen load to the Chesapeake Bay by approximately 2.9 million pounds per year and the phosphorus load to the Chesapeake Bay by approximately 44,000 pounds per year.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
Special Funds	88,000	74,000	58,000	48,000	48,000	316,000
TOTAL	88,000	74,000	58,000	48,000	48,000	316,000

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 2014 Request</u>	<u>Future Request</u>	
Baltimore City	Back River Wastewater Treatment Plant - Enhanced Nutrient Removal	482,000	15,000 PC	76,300 C	182,700 C	57%
Wicomico	Salisbury Wastewater Treatment Plant - Enhanced Nutrient Removal	58,800	-	11,700 PC	-	20%
TOTAL		540,800	15,000	88,000	182,700	

DEPARTMENT OF THE ENVIRONMENT

Maryland Drinking Water Revolving Loan Fund (Statewide)

FY 2014 Total \$22,000

The Maryland Drinking Water Revolving Loan Fund provides below market interest rate loans, grants and loan principal forgiveness to local governments and other eligible entities, which finance water treatment plant and water supply distribution system improvements. The Safe Drinking Water Act of 1996 provides federal grants to states to capitalize their revolving funds. These federal grants require a 20% State match. The FY 2014 budget includes funding for six projects in five subdivisions serving 21,225 homes throughout Maryland.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	2,832	2,900	2,900	2,900	2,900	14,432
Special Funds	8,770	9,100	9,100	12,100	12,100	51,170
Federal Funds	10,398	10,000	10,000	10,000	10,000	50,398
TOTAL	22,000	22,000	22,000	25,000	25,000	116,000

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 2014 Request</u>	<u>Future Request</u>	
Allegany	Rawlings Water System Connection Project	5,200	-	188 C	-	4%
Allegany	Westernport Water Distribution System Replacement	2,000	-	1,696 C	-	85%
Anne Arundel	Annapolis Water Treatment Plant Replacement	49,624	5,146 C	17,224 C	-	45%
Calvert	St. Leonard Water System Improvements	1,790	-	1,790 PC	-	100%
Caroline	Federalsburg Water System Improvements - Holland Drive	166	-	151 C	-	91%
Wicomico	Sharptown Water Treatment Facility Upgrade	1,275	-	951 C	-	75%
TOTAL		60,055	5,146	22,000	-	

DEPARTMENT OF THE ENVIRONMENT

Septic System Upgrade Program (Statewide)

FY 2014 Total \$15,000

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 fee revenue from septic systems (\$60 per year per septic/holding tank) is allocated to the Maryland Department of the Environment for the Septic System Upgrade Program (60%) and to the Department of Agriculture for cover crops (40%). There are approximately 420,000 on-site septic systems in Maryland. The FY 2014 budget provides funding for approximately 1,250 septic system upgrades.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
Special Funds	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

Hazardous Substance Clean-up Program (Statewide)

FY 2014 Total \$300

This program is responsible for the remediation of hazardous waste 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. The FY 2014 budget includes funding to complete site assessments throughout the State.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
General Funds	300	1,000	1,000	1,000	1,000	4,300
TOTAL	300	1,000	1,000	1,000	1,000	4,300

Hazardous Substance Clean-up 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 2014 Request</u>	<u>Future Request</u>	
Statewide	Site Assessments	1,800	-	300 P	1,500 P	100%
TOTAL		1,800	-	300	1,500	

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	9,672	6,500	6,500	6,500	6,500	35,672
General Funds	300	1,000	1,000	1,000	1,000	4,300
Special Funds	200,730	186,500	180,500	183,500	183,500	934,730
Federal Funds	44,598	28,000	28,000	28,000	28,000	156,598
TOTAL	255,300	222,000	216,000	219,000	219,000	1,131,300

DEPARTMENT OF THE ENVIRONMENT

WATER MANAGEMENT ADMINISTRATION

Budget Code: UA04

Biological Nutrient Removal Program (Statewide)

FY 2014 Total \$29,200

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 2014 budget provides funding for BNR upgrades at two major wastewater treatment plants in two jurisdictions throughout the State. The projects funded in FY 2014 will reduce the nitrogen load to the Chesapeake Bay by approximately 5.7 million pounds per year and the phosphorus load to the Chesapeake Bay by approximately 26,000 pounds per year.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	29,200	21,200	21,200	10,000	10,000	91,600
TOTAL	29,200	21,200	21,200	10,000	10,000	91,600

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 2014 Request</u>	<u>Future Request</u>	
Baltimore City	Back River Wastewater Treatment Plant - Biological Nutrient Removal	482,000	24,831 PC	16,100 C	26,923 C	14%
Wicomico	Salisbury Wastewater Treatment Plant - Biological Nutrient Removal	58,800	-	13,100 PC	-	22%
TOTAL		540,800	24,831	29,200	26,923	

DEPARTMENT OF THE ENVIRONMENT

Supplemental Assistance Program (Statewide)

FY 2014 Total

\$5,925

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 2014 budget provides funding for one combined sewer overflow improvement project, one sanitary sewer overflow improvement project, one wastewater treatment plant upgrade, one collection system project, and one sewer extension project in four jurisdictions throughout the State.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	5,925	5,000	5,000	5,000	5,000	25,925
TOTAL	5,925	5,000	5,000	5,000	5,000	25,925

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 2014 Request</u>	<u>Future Request</u>	
Allegany	Braddock Run Sanitary District Rehabilitation	1,000	-	875 PC	-	88%
Baltimore City	Baltimore City Sanitary Sewer Improvements - Patapsco Sewershed	27,326	-	1,500 C	-	6%
Caroline	North Caroline County - New Wastewater Treatment Plant	14,676	-	1,500 C	-	10%
Caroline	North County Regional Wastewater Collection and Treatment System Improvements - Town of Goldsboro	8,617	-	1,500 C	-	17%
Talbot	Talbot County Sewer System - Infrastructure Improvements	550	-	550 C	-	100%
TOTAL		52,169	-	5,925	-	

DEPARTMENT OF THE ENVIRONMENT

Water Supply Financial Assistance Program (Statewide)

FY 2014 Total \$3,450

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 2014 budget provides funding for eight projects in six jurisdictions, which will provide safe and adequate water supplies to 6,187 homes.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	3,450	2,500	2,500	2,500	2,500	13,450
TOTAL	3,450	2,500	2,500	2,500	2,500	13,450

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 2014 Request</u>	<u>Future Request</u>	
Allegany	Rawlings Water System Connection Project	5,200	-	1,312 C	-	25%
Allegany	Westernport Water Distribution System Replacement	2,000	-	304 C	-	15%
Calvert	Prince Frederick Water System - New Well and Water Storage Tank	3,000	400 PC	350 C	-	25%
Charles	Strawberry Hills Water Line Extension Project	756	-	189 C	-	25%
Talbot	Talbot County Water System - Infrastructure Improvements	450	-	450 C	-	100%
Washington	Sharpsburg Water Treatment Plant Improvements	1,463	-	366 C	-	25%
Washington	Williamsport Water Tank Improvement Project	320	-	160 C	-	50%
Wicomico	Sharptown Water Treatment Facility Upgrade	1,275	-	319 C	-	25%
TOTAL		14,464	400	3,450	-	

Subtotals for Water Management Administration

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	38,575	28,700	28,700	17,500	17,500	130,975
TOTAL	38,575	28,700	28,700	17,500	17,500	130,975

DEPARTMENT OF THE ENVIRONMENT

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	48,247	35,200	35,200	24,000	24,000	166,647
General Funds	300	1,000	1,000	1,000	1,000	4,300
Special Funds	200,730	186,500	180,500	183,500	183,500	934,730
Federal Funds	44,598	28,000	28,000	28,000	28,000	156,598
TOTAL	293,875	250,700	244,700	236,500	236,500	1,262,275

Total Program - Department of the Environment

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	48,247	35,200	35,200	24,000	24,000	166,647
General Funds	300	1,000	1,000	1,000	1,000	4,300
Special Funds	200,730	186,500	180,500	183,500	183,500	934,730
Federal Funds	44,598	28,000	28,000	28,000	28,000	156,598
TOTAL	293,875	250,700	244,700	236,500	236,500	1,262,275

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 220 water and wastewater treatment facilities in Maryland, of which 90 are State-owned. The remaining 130 are operated by the MES under contract with a local government or corporate owner.

The FY 2014 - FY 2018 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 2013 - FY 2017 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2014

None

Changes to FY 2015 - FY 2017

None

MARYLAND ENVIRONMENTAL SERVICE

FY 2014 - FY 2018 Capital Improvement Program

State-Owned Facilities

MARYLAND ENVIRONMENTAL SERVICE

Budget Code: UB00

State Water and Sewer Infrastructure Improvement Fund (Statewide)

FY 2014 Total \$5,200

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 hospitals, correctional institutions, parks and other State facilities. The FY 2014 budget includes funding for three projects: Rocky Gap State Park - Wastewater Treatment Plant Improvements (Allegany), Charlotte Hall Veterans Home - Wastewater Treatment Plant Improvements (St. Mary's), and Southern Maryland Pre-Release Unit - Wastewater Treatment Plant Improvements (St. Mary's).

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	5,200	13,900	13,350	13,450	13,300	59,200
TOTAL	5,200	13,900	13,350	13,450	13,300	59,200

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 2014 Request</u>	<u>Future Request</u>	
Allegany	Rocky Gap State Park - Wastewater Treatment Plant Improvements	4,514	341 P	2,000 C	2,173 C	100%
St. Mary's	Charlotte Hall Veterans Home - Wastewater Treatment Plant Improvements	3,667	210 P	1,700 C	1,757 C	100%
St. Mary's	Southern Pre-Release Unit - Wastewater Treatment Plant Improvements	3,198	198	1,500 C	1,500 C	100%
TOTAL		11,379	749	5,200	5,430	

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	5,200	13,900	13,350	13,450	13,300	59,200
TOTAL	5,200	13,900	13,350	13,450	13,300	59,200

Total Program - Maryland Environmental Service

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	5,200	13,900	13,350	13,450	13,300	59,200

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 2014 - FY 2018, capital funds are recommended for State-owned facilities administered by 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 the Community Health Facilities Grant Program and the Federally Qualified Health Centers Grant Program.

CHANGES TO FY 2013 - FY 2017 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2014

Additions:

None

Deletions:

Henryton Center - Abate Asbestos and Raze Buildings (C): The remaining construction funding for this project has been deferred from FY 2014 to FY 2015 based on the project schedule.

Changes to FY 2015 - FY 2017

Dorsey Run Secure Evaluation and Therapeutic Treatment Center (SETT): Funding for this project has been deferred from FY 2015 to FY 2016 due to the Department's re-evaluation of the scope of this project.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

FY 2014 - FY 2018 Capital Improvement Program

State-Owned Facilities

MENTAL HYGIENE ADMINISTRATION

Budget Code: ML10

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

Renovate the existing 80-bed North Wing, renovate space for a maximum-security admissions area, and construct a new kitchen at Clifton T. Perkins Hospital Center in Jessup, Maryland. This project will address facility-wide problems including the existing configuration of the North Wing wards, pedestrian circulation, the lack of a maximum-security-level admissions area, outdated and incompatible security devices and systems, a failing building infrastructure system, and an outmoded and deteriorating kitchen. These conditions compromise treatment, safety, and security. This project will renovate the North Wing patient wards reducing the number of beds from 80 to 64 to maintain compliance with licensure requirements. It will also create a maximum-security admissions suite, construct a new kitchen, and renovate related kitchen storage areas. Additionally, this project will renovate selected infrastructure deficiencies including mechanical areas and roofs for the North Wing, and renovate the Central Control Room. The estimated cost for this project totals \$34,050,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,100	1,350	15,700	18,150
TOTAL	-	-	-	1,100	1,350	15,700	18,150

Use

Planning	-	-	-	1,100	1,350	600	3,050
Construction	-	-	-	-	-	15,100	15,100

Subtotals for Mental Hygiene Administration

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	-	1,100	1,350	15,700	18,150
TOTAL	-	-	1,100	1,350	15,700	18,150

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEVELOPMENTAL DISABILITIES ADMINISTRATION

Budget Code: MM06

Henryton Center - Abate Asbestos and Raze Buildings (Carroll)

Abate asbestos and demolish 18 buildings totaling 228,000 GSF 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 instances 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, asbestos/hazardous materials abatement work, and restoration of the site to its natural state. Once restored, the property will be transferred to the Department of Natural Resources for inclusion in the Patapsco Valley State Park.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	3,530	-	3,600	-	-	-	7,130
TOTAL	3,530	-	3,600	-	-	-	7,130
<u>Use</u>							
Planning	486	-	-	-	-	-	486
Construction	3,044	-	3,600	-	-	-	6,644

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Dorsey Run Secure Evaluation and Therapeutic Treatment Center (SETT) (Howard)

Construct secure evaluation and therapeutic treatment (SETT) facilities 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 facilities 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.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	3,300	-	-	23,000	22,400	-	48,700
TOTAL	3,300	-	-	23,000	22,400	-	48,700

<u>Use</u>							
Planning	3,300	-	-	1,500	-	-	4,800
Construction	-	-	-	21,500	21,500	-	43,000
Equipment	-	-	-	-	900	-	900

Subtotals for Developmental Disabilities Administration

<u>Source</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds		-	3,600	23,000	22,400	-	49,000
TOTAL		-	3,600	23,000	22,400	-	49,000

Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds		-	3,600	24,100	23,750	15,700	67,150
TOTAL		-	3,600	24,100	23,750	15,700	67,150

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

FY 2014 - FY 2018 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: MA01

Community Health Facilities Grant Program (Statewide) FY 2014 Total **\$5,250**

The Community Health Facilities Grant 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% of the cost of each project. The FY 2014 budget includes funding for eleven projects in four jurisdictions.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	5,250	5,250	5,250	5,250	5,250	26,250
TOTAL	5,250	5,250	5,250	5,250	5,250	26,250

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 2014 Request</u>	<u>Future Request</u>	
Baltimore City	Associated Jewish Charities (DDA) - Acquire Independent Living Units	267	-	200 A	-	75%
Baltimore City	Comprehensive Housing Assistance, Inc. (MHA) - Acquire and Renovate Independent Living Units	851	-	365 APC	-	43%
Baltimore City	Family Recovery Program, Inc. (ADAA) - Acquire and Renovate Independent Living Units	5,205	-	620 AP	1,600 C	43%
Baltimore City	Mosaic Community Services, Inc. (MHA/ADAA) - Renovate Independent Living Units	3,781	-	895 PC	882 C	47%
Baltimore City	Project PLASE, Inc. (MHA/ADAA) - Renovate Independent Living Units	5,715	400 A	1,231 PC	1,028 C	47%
Baltimore	Alliance Real Estate Holdings (MHA/DDA) - Acquire Independent Living Units	1,700	-	1,122 A	-	66%
Baltimore	The First Journey, Inc. (MHA) - Acquire Independent Living Units	631	-	458 A	-	73%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Frederick	Way Station, Inc. (MHA) - Acquire and Renovate Independent Living Units	2,353	-	1,765 APC	-	75%
Montgomery	Housing Opportunities Commission (DDA) - Acquire and Renovate Independent Living Units	1,113	-	835 APC	-	75%
Montgomery	Housing Unlimited, Inc. (MHA) - Acquire Independent Living Units	897	-	650 A	-	73%
Montgomery	St. Luke's House, Inc. (MHA) - Acquire Independent Living Units	2,010	-	1,500 A	-	75%
Statewide	Available Funds Adjustment	(4,391)	-	(4,391)	-	100%
TOTAL		20,132	400	5,250	3,510	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Federally Qualified Health Centers Grant Program (Statewide) FY 2014 Total **\$660**

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% 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 2014 budget includes funding for one project in Cecil County.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	660	2,500	2,500	2,500	2,500	10,660
TOTAL	660	2,500	2,500	2,500	2,500	10,660

Federally Qualified Health 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 2014 Request</u>	<u>Future Request</u>	
Cecil	New West Cecil Health Center	7,443	-	1,371	-	18%
Statewide	Available Funds Adjustment	(711)	-	(711)	-	100%
TOTAL		6,732	-	660	-	

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	5,910	7,750	7,750	7,750	7,750	36,910
TOTAL	5,910	7,750	7,750	7,750	7,750	36,910

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	5,910	7,750	7,750	7,750	7,750	36,910
TOTAL	5,910	7,750	7,750	7,750	7,750	36,910

Total Program - Department of Health and Mental Hygiene

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	5,910	11,350	31,850	31,500	23,450	104,060

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 typically 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 and may exceed 50 percent of the total project cost.

The FY 2014 - FY 2018 Capital Improvement Program includes funds to address campus space deficiencies created by a projected 20 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 2013 - FY 2017 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2014

None

Changes to FY 2015 - FY 2017

None

MARYLAND HIGHER EDUCATION COMMISSION

FY 2014 - FY 2018 Capital Improvement Program

Grants and Loans

MARYLAND HIGHER EDUCATION COMMISSION

Budget Code: RI00

Community College Construction Grant Program (Statewide) FY 2014 Total \$52,035

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 2014 budget includes funding for the State's share of 16 projects at 11 community colleges.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	52,035	80,000	80,000	80,000	80,000	372,035
TOTAL	52,035	80,000	80,000	80,000	80,000	372,035

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 2014 Request</u>	<u>Future Request</u>	
Anne Arundel	Administration Building Renovation and Expansion	5,968	1,526 PC	1,443 CE	-	50%
Baltimore	Catonsville - F Building Renovation and Expansion	39,460	3,452 PC	1,000 C	15,228 CE	50%
Baltimore	Multiple Building Roof Membrane Replacement	2,838	-	401 PC	1,017 PC	50%
Cecil	Engineering and Math Building	23,492	3,084 PC	11,682 CE	-	63%
Frederick	Building B Reconfiguration / Conversion	8,246	-	377 P	4,373 CE	58%
Harford	Edgewood Hall Renovation and Expansion	8,636	-	360 P	4,561 C	57%
Harford	New Nursing and Allied Health Building	17,422	3,715 P	6,547 CE	-	59%
Howard	New Science, Engineering and Technology Building	73,786	2,968 P	8,947 C	24,978 CE	50%
Montgomery	Germantown Bioscience Education Center	93,840	33,864 PC	4,971 E	-	41%
Montgomery	Rockville Science West Building Renovation	35,015	1,015 P	1,000 C	14,254 CE	47%

MARYLAND HIGHER EDUCATION COMMISSION

Prince George's	Facilities Management Building Renovation and Addition	8,766	380 P	4,959 CE	-	61%
Prince George's	Queen Anne Academic Center Renovation and Addition	76,075	-	1,417 P	41,718 PCE	57%
Washington	Athletic Recreation and Community Center Roof Replacement	1,035	-	666 PC	-	64%
Washington	Student Center Expansion	7,736	357 P	4,525 CE	-	63%
Regional	Chesapeake College - Center for Allied Health and Athletics	35,429	2,148 P	5,416 C	19,008 CE	75%
Regional	College of Southern Maryland - Center for Regional Programs	10,068	-	3,324 PC	4,227 CE	75%
Statewide	Program Balance/Surplus	(5,000)	-	(5,000)PCE	-	100%
TOTAL		442,812	52,509	52,035	129,364	

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	52,035	80,000	80,000	80,000	80,000	372,035
TOTAL	52,035	80,000	80,000	80,000	80,000	372,035

Total Program - Maryland Higher Education Commission

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	52,035	80,000	80,000	80,000	80,000	372,035

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 2013 - FY 2017 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2014

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Additions:

Strategic Demolition and Smart Growth Impact Project Fund: Funding for the Strategic Demolition and Smart Growth Impact Project Fund has been added to FY 2014 to continue 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 2015 - FY 2017

None

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

FY 2014 - FY 2018 Capital Improvement Program

Grants and Loans

DIVISION OF NEIGHBORHOOD REVITALIZATION

Budget Code: SA24

Community Development Block Grant Program (Statewide) FY 2014 Total \$10,000

The Community Development Block Grant Program provides 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. These “non-entitlement” areas do not have their own CDBG programs. Entitlement areas which administer their own CDBG funds 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 2014 projects will be determined based on future applications approved by DHCD.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
Federal Funds	10,000	10,000	10,000	10,000	10,000	50,000
TOTAL	10,000	10,000	10,000	10,000	10,000	50,000

Strategic Demolition and Smart Growth Impact Project Fund (Statewide) FY 2014 Total \$7,500

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 2014 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	7,500	-	-	-	-	7,500
TOTAL	7,500	-	-	-	-	7,500

Community Legacy Program (Statewide) FY 2014 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 improve the desirability of the community. Program recipients may be local governments, groups of local governments and community development organizations. Funding is awarded through a competitive process. FY 2014 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</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

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Neighborhood Business Development Program (Statewide)

FY 2014 Total \$3,860

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 2014 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	2,510	2,800	2,500	2,200	1,900	11,910
Special Funds	1,350	1,450	1,750	2,050	2,350	8,950
Non-Budgeted Funds	490	-	-	-	-	490
TOTAL	4,350	4,250	4,250	4,250	4,250	21,350

Subtotals for Division of Neighborhood Revitalization

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	16,010	8,800	8,500	8,200	7,900	49,410
Special Funds	1,350	1,450	1,750	2,050	2,350	8,950
Federal Funds	10,000	10,000	10,000	10,000	10,000	50,000
TOTAL	27,360	20,250	20,250	20,250	20,250	108,360

DIVISION OF DEVELOPMENT FINANCE

Budget Code: SA25

Rental Housing Programs (Statewide)

FY 2014 Total \$51,125

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 2014 projects will be determined on the basis of future applications received by DHCD.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	25,000	-	-	-	-	25,000
Special Funds	20,125	20,125	15,500	15,500	15,500	86,750
Federal Funds	6,000	6,000	6,000	6,000	6,000	30,000
TOTAL	51,125	26,125	21,500	21,500	21,500	141,750

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Special Loan Programs (Statewide)

FY 2014 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 2014 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	6,600	6,100	5,500	5,100	4,600	27,900
Special Funds	800	1,300	1,900	2,300	2,800	9,100
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 2014 Total \$8,500

The Homeownership Programs provide low interest rate 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 a bonus match of \$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 2014 projects will be determined on the basis of future applications to DHCD.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	7,600	7,500	7,300	7,100	6,900	36,400
Special Funds	900	1,000	1,200	1,400	1,600	6,100
TOTAL	8,500	8,500	8,500	8,500	8,500	42,500

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Partnership Rental Housing Program (Statewide)

FY 2014 Total \$6,000

The Partnership Rental Housing Program provides deferred payment loans to local governments to construct or rehabilitate rental housing that will 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 2014 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</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 2014 Total \$2,250

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 the 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 2014 projects will be determined on the basis of future applications received by DHCD.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
Special Funds	2,250	2,250	2,250	2,250	2,250	11,250
TOTAL	2,250	2,250	2,250	2,250	2,250	11,250

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Shelter and Transitional Housing Facilities Grant Program (Statewide)

FY 2014 Total \$1,500

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 2014 funding will be determined based on current and future applications received by DHCD.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	1,500	1,500	1,500	1,500	1,500	7,500
TOTAL	1,500	1,500	1,500	1,500	1,500	7,500

Subtotals for Division of Development Finance

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	46,700	21,100	20,300	19,700	19,000	126,800
Special Funds	24,075	24,675	20,850	21,450	22,150	113,200
Federal Funds	9,000	9,000	9,000	9,000	9,000	45,000
TOTAL	79,775	54,775	50,150	50,150	50,150	285,000

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	62,710	29,900	28,800	27,900	26,900	176,210
Special Funds	25,425	26,125	22,600	23,500	24,500	122,150
Federal Funds	19,000	19,000	19,000	19,000	19,000	95,000
TOTAL	107,135	75,025	70,400	70,400	70,400	393,360

Total Program - Department of Housing and Community Development

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	62,710	29,900	28,800	27,900	26,900	176,210
Special Funds	25,425	26,125	22,600	23,500	24,500	122,150
Federal Funds	19,000	19,000	19,000	19,000	19,000	95,000
TOTAL	107,135	75,025	70,400	70,400	70,400	393,360

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 2013 - FY 2017 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2014

None

Changes to FY 2015 - FY 2017

Public Safety Communications System: Funding has been added to FY 2017 for statewide testing and validation of the communications system.

DEPARTMENT OF INFORMATION TECHNOLOGY

FY 2014 - FY 2018 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF INFORMATION TECHNOLOGY

Budget Code: FB04

Public Safety Communications System (Statewide) FY 2014 Total \$22,300

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. The FY 2014 budget includes funding to complete the build-out of the following Region 1 counties: Anne Arundel, Baltimore, Carroll, Cecil, Frederick, Hartford, and Howard.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	76,450	22,300	42,300	34,300	34,500	-	209,850
General Funds	27,400	-	-	-	-	-	27,400
Federal Funds	400	-	-	-	-	-	400
Non-Budgeted Funds	66,047	6,800	6,800	4,400	-	-	84,047
TOTAL	170,297	29,100	49,100	38,700	34,500	-	321,697
<u>Use</u>							
Acquisition	125	-	-	-	-	-	125
Planning	2,751	-	-	-	-	-	2,751
Construction	74,796	9,532	13,200	9,538	34,500	-	141,566
Equipment	92,625	19,568	35,900	29,162	-	-	177,255

DEPARTMENT OF INFORMATION TECHNOLOGY

One Maryland Broadband Network (Statewide)

FY 2014 Total \$11,037

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 2014 budget includes funding to complete the construction of the broadband network in participating counties.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	10,800	1,200	-	-	-	-	12,000
Federal Funds	105,610	9,837	-	-	-	-	115,447
Non-Budgeted Funds	31,177	-	-	-	-	-	31,177
TOTAL	147,587	11,037	-	-	-	-	158,624

Use

Planning	1,640	-	-	-	-	-	1,640
Construction	102,741	11,037	-	-	-	-	113,778
Equipment	43,206	-	-	-	-	-	43,206

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	23,500	42,300	34,300	34,500	-	134,600
Federal Funds	9,837	-	-	-	-	9,837
TOTAL	33,337	42,300	34,300	34,500	-	144,437

Total Program - Department of Information Technology

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	23,500	42,300	34,300	34,500	-	134,600
Federal Funds	9,837	-	-	-	-	9,837
TOTAL	33,337	42,300	34,300	34,500	-	144,437

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 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 2013 - FY 2017 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2014

Additions:

New Thomas J.S. Waxter Children's Center (P): Funding for the design of this project has been accelerated from FY 2017 to FY 2014 to fund a new facility for female youth. This project will move the existing Waxter Children's Center to the grounds of the Thomas O' Farrell Center, allowing space for the Southern Regional Children's Center to be built on the grounds of the current Waxter Children's Center.

Deletions:

Southern Regional Children's Center (P): Funding for the design of this project has been deferred to FY 2017 due to the lack of agreement with local officials on the location of this facility. Given the difficulty identifying an acceptable site in the Southern Maryland region, the Department of Juvenile Services has determined that the current, State-owned Thomas J.S. Waxter site is a suitable location for the new Southern Regional Children's Center.

Changes to FY 2015 - FY 2017

Cheltenham Youth Facility - New Treatment Center: Funding for design has been added to FY 2017 to provide secure treatment for committed male youth in the Metro region. Currently there is only one State-owned secure treatment facility in Maryland.

Baltimore City Juvenile Justice Center - Education Expansion: Funding for design has been added to FY 2017 to expand the existing Baltimore City Juvenile Justice Center's educational programming and administrative support. The existing educational space is inadequate and does not meet the Maryland State Department of Education's classroom size standards.

DEPARTMENT OF JUVENILE SERVICES

FY 2014 - FY 2018 Capital Improvement Program

State-Owned Facilities

RESIDENTIAL SERVICES

Budget Code: VE01

Cheltenham Youth Facility - New Detention Center (Prince George's) FY 2014 Total \$21,362

Construct a new 53,623 NASF/97,818 GSF seventy-two (72) bed detention center 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. The FY 2014 budget includes funding to begin construction of the facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	4,208	21,362	31,450	1,800	-	-	58,820
TOTAL	4,208	21,362	31,450	1,800	-	-	58,820

Use

Planning	4,208	700	-	-	-	-	4,908
Construction	-	20,662	31,000	-	-	-	51,662
Equipment	-	-	450	1,800	-	-	2,250

New Thomas J.S. Waxter Children's Center (Carroll) FY 2014 Total \$1,670

Construct a new 48 bed detention center on the grounds of the Thomas O' Farrell Center, located in Carroll County. This facility will 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 building located at the existing Thomas J.S. Waxter Center in Anne Arundel County. The existing Waxter Center facility has 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 existing buildings on the grounds of the Thomas O' Farrell Center. The FY 2014 budget provides funds to begin design for this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	1,670	2,050	22,350	21,900	1,700	49,670
TOTAL	-	1,670	2,050	22,350	21,900	1,700	49,670

Use

Planning	-	1,670	2,050	900	-	-	4,620
Construction	-	-	-	21,450	21,450	-	42,900
Equipment	-	-	-	-	450	1,700	2,150

DEPARTMENT OF JUVENILE SERVICES

Baltimore Regional Treatment Center (Regional)

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 residential treatment program. It will also reduce the number of youth sent out of State to a secure residential treatment program. The estimated cost of this project totals \$64,350,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	3,000	-	-	2,050	2,550	27,750	35,350
TOTAL	3,000	-	-	2,050	2,550	27,750	35,350

Use

Acquisition	3,000	-	-	-	-	-	3,000
Planning	-	-	-	2,050	2,550	1,100	5,700
Construction	-	-	-	-	-	26,650	26,650

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

Construct a new forty-eight (48) bed secure treatment center on the grounds of the Cheltenham Youth Facility to serve male youth whom the courts have committed to DJS 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. This project also includes a facilities maintenance building to serve the Metro and Southern regions and a regional warehouse to serve the Metro, Southern and Eastern Shore regions. The new treatment center will reduce the number of youth in the pending placement population of detention facilities who require placement in a secure residential treatment program. It will also reduce the number of youth sent out of State for secure residential treatment. The estimated cost of this project totals \$73,300,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	2,750	3,350	6,100
TOTAL	-	-	-	-	2,750	3,350	6,100

Use

Planning	-	-	-	-	2,750	3,350	6,100
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DEPARTMENT OF JUVENILE SERVICES

Southern Regional Children's Center (Regional)

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 estimated cost of this project totals \$63,750,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	2,200	2,650	4,850
TOTAL	-	-	-	-	2,200	2,650	4,850
<u>Use</u>							
Planning	-	-	-	-	2,200	2,650	4,850

Baltimore City Juvenile Justice Center - Education Expansion (Baltimore City)

Construct a three-story building to provide space to expand the existing Baltimore City Juvenile Justice Center's (BCJJC) educational programming, administrative support, and to remedy other space limitations in the BCJJC. The new facility will include space for instructional purposes as well as for certain educational support functions. The project will also include a pedestrian bridge linking the main building to the new structure at the second level. The estimated cost of this project totals \$19,500,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,550	8,800	10,350
TOTAL	-	-	-	-	1,550	8,800	10,350
<u>Use</u>							
Planning	-	-	-	-	1,550	350	1,900
Construction	-	-	-	-	-	8,450	8,450

Subtotals for Residential Services

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	23,032	33,500	26,200	30,950	44,250	157,932
TOTAL	23,032	33,500	26,200	30,950	44,250	157,932

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	23,032	33,500	26,200	30,950	44,250	157,932
TOTAL	23,032	33,500	26,200	30,950	44,250	157,932

Total Program - Department of Juvenile Services

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	23,032	33,500	26,200	30,950	44,250	157,932

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 Department also oversees the Maryland Emergency Management Agency (MEMA), which has the primary responsibility and authority for the planning and execution of disaster and emergency preparedness, mitigation, response, and recovery. This responsibility includes coordination of responses between state agencies and civic entities, the federal government, other states, and private agencies involved in emergency services. MEMA Headquarters is currently located on the Camp Fretterd Military Reservation near Reisterstown in Baltimore County.

The FY2014 - FY 2018 Capital Improvement Program includes funding for the renovation of the Gunpowder Military Reservation Firing Range and expansion of MEMA Headquarters at Camp Fretterd. Capital improvement costs, with the exception of MEMA, 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 2013 - FY 2017 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2014

Additions:

Gunpowder Military Reservation - Firing Range Renovation (P,C): Funding for this project has been added to the FY 2014 budget to renovate the firing range facilities at the Gunpowder Military Reservation. Site inspections have revealed potential safety issues that must be addressed before rifle training at the facilities may resume.

Deletions:

None

Changes to FY 2015 - FY 2017

Maryland Emergency Management Agency (MEMA) Headquarters Expansion: Funding for this project has been added to FY 2017 and FY 2018 to expand the MEMA Headquarters at Camp Fretterd in Baltimore County. The current Headquarters facility is unable to accommodate current or future staff

MILITARY DEPARTMENT

levels. Without additional space, the Department will not be able to perform its disaster coordination response duties adequately.

MILITARY DEPARTMENT

FY 2014 - FY 2018 Capital Improvement Program

State-Owned Facilities

MILITARY DEPARTMENT

Budget Code: DH0104

Gunpowder Military Reservation - Firing Range Renovation (Baltimore) FY 2014 Total \$3,380

Renovate the firing range facilities at the Gunpowder Military Reservation (GMR) Training Site. Recent inspections by the National Guard Bureau (NGB) have uncovered serious safety issues at the facility. The inspections have revealed that rounds are escaping or have the potential to escape the perimeters of both the ranges and the reservation. The project will repair or replace the deteriorating safety infrastructure at the GMR firing ranges. The FY 2014 budget includes funding for the design and construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	1,382	-	-	-	-	1,382
Federal Funds	-	1,998	-	-	-	-	1,998
TOTAL	-	3,380	-	-	-	-	3,380

Use

Planning	-	340	-	-	-	-	340
Construction	-	3,040	-	-	-	-	3,040

MEMA Headquarters Expansion (Baltimore)

Construct an addition to the Maryland Emergency Management Agency (MEMA) Headquarters at Camp Fretterd. This addition will provide needed capacity for the agency's headquarters facility to accommodate current and future personnel, programs, activities, and support services. The existing facility cannot adequately accommodate MEMA programs and operations. The building was originally designed to accommodate 39 staff in 1999. Since 2001, staff has increased to nearly 90 persons due to additional homeland security responsibilities. The expansion will provide increased office and conference space, training and classroom facilities, adequate technical support space, and improved restroom and break/sleeping facilities. Once complete, the facility will enable MEMA to more efficiently respond to emergency events.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,250	12,400	13,650
TOTAL	-	-	-	-	1,250	12,400	13,650

Use

Planning	-	-	-	-	1,250	-	1,250
Construction	-	-	-	-	-	12,400	12,400

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	1,382	-	-	1,250	12,400	15,032
Federal Funds	1,998	-	-	-	-	1,998
TOTAL	3,380	-	-	1,250	12,400	17,030

MILITARY DEPARTMENT

Total Program - Military Department

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	1,382	-	-	1,250	12,400	15,032
Federal Funds	1,998	-	-	-	-	1,998
TOTAL	3,380	-	-	1,250	12,400	17,030

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's enrollment is projected to increase from 5,442 to 6,833 (26%). The FY 2014 - FY 2018 Capital Improvement Program provides funding for: new academic space for current and future undergraduates; improvements to the campus appearance; 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 the New School of Business Complex and the New Jenkins Behavioral and Social Sciences Center. Funding is also provided for the New Student Services Support Building as well as various campuswide utilities upgrades and the demolition of Soper Library. 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 2013 - FY 2017 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2014

Additions:

New Jenkins Behavioral and Social Sciences Building (P): Design funding has been added to FY 2014 to complete the detailed design phase of the project. Funding for construction of the project has been deferred from FY 2015 to FY 2016 due to delays in the project schedule.

Soper Library Demolition (C): Design funding to demolish Soper Library was authorized by the General Assembly in FY 2013. The FY 2014 budget includes a portion of the funds to demolish the building based on the project schedule.

Deletions:

None

Changes to FY 2015 - FY 2017

None

MORGAN STATE UNIVERSITY

FY 2014 - FY 2018 Capital Improvement Program

State-Owned Facilities

MORGAN STATE UNIVERSITY

Budget Code: RM00

New School of Business Complex and Bridge (Baltimore City) FY 2014 Total \$50,514

Construct a new 80,587 NASF/139,997 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 40 years old. The FY 2014 budget includes funding to construct the building and bridge and to equip the new facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	25,898	50,514	5,000	-	-	-	81,412
Non-Budgeted Funds	-	250	-	-	-	-	250
TOTAL	25,898	50,764	5,000	-	-	-	81,662

Use

Planning	7,406	-	-	-	-	-	7,406
Construction	18,492	44,764	3,000	-	-	-	66,256
Equipment	-	6,000	2,000	-	-	-	8,000

Soper Library Demolition (Baltimore City) FY 2014 Total \$3,850

Demolish Soper Library to provide a site for the new Student Support Services building. This building is currently vacant due to the completion of a new library. 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. Located in the Morgan Commons, the Soper Library site provides a central location for student support functions. The FY 2014 budget includes funding to begin the demolition of the old library.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	500	3,850	2,100	-	-	-	6,450
TOTAL	500	3,850	2,100	-	-	-	6,450

Use

Planning	500	-	-	-	-	-	500
Construction	-	3,850	2,100	-	-	-	5,950

MORGAN STATE UNIVERSITY

New Jenkins Behavioral and Social Sciences Center (Baltimore City)

FY 2014 Total \$297

Construct a new 68,705 NASF/125,000 GSF 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 classrooms, labs and research space needed to support the Behavioral and Social Sciences. The FY 2014 budget includes funding to complete detailed design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	4,900	297	-	32,450	30,150	-	67,797
TOTAL	4,900	297	-	32,450	30,150	-	67,797

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
Planning	4,900	297	-	1,300	-	-	6,497
Construction	-	-	-	27,650	27,650	-	55,300
Equipment	-	-	-	3,500	2,500	-	6,000

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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	30,205	-	5,000	4,650	-	-	39,855
TOTAL	30,205	-	5,000	4,650	-	-	39,855

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
Planning	2,505	-	350	-	-	-	2,855
Construction	27,700	-	4,650	4,650	-	-	37,000

MORGAN STATE UNIVERSITY

New Student Services Support Building (Baltimore City)

Construct a new building to house the student services functions of the University on the site of the demolished Soper Library. The site is centrally located on campus providing easier access for students and visitors. Most of the campus' student service functions are located in the Montebello Complex on the southern edge of campus. The Montebello Complex was originally designed as a hospital and is not suitable for long term use by the University. The building is in poor condition and is functionally inadequate for student support services functions. The new building will provide office facilities, meeting rooms, lounge facilities, and building support facilities. The estimated cost of this project totals \$77,600,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	-	-	2,350	2,850	33,850	39,050
TOTAL	-	-	-	2,350	2,850	33,850	39,050

<u>Use</u>							
Planning	-	-	-	2,350	2,850	1,300	6,500
Construction	-	-	-	-	-	32,550	32,550

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	54,661	12,100	39,450	33,000	33,850	173,061
TOTAL	54,661	12,100	39,450	33,000	33,850	173,061

Total Program - Morgan State University

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	54,661	12,100	39,450	33,000	33,850	173,061
TOTAL	54,661	12,100	39,450	33,000	33,850	173,061

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 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 primarily consists of special fund revenues from the State's property transfer tax and the Waterway Improvement Fund. In FY 2014 - FY 2018, some special funds are transferred to the General Fund to provide operating budget relief and are replaced with GO Bonds.

CHANGES TO FY 2013 - FY 2017 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2014

None

Changes to FY 2015 - FY 2017

None

DEPARTMENT OF NATURAL RESOURCES

FY 2014 - FY 2018 Capital Improvement Program

State-Owned Facilities

CAPITAL GRANTS AND LOANS ADMINISTRATION

Budget Code: KA0510

Critical Maintenance Projects (Statewide) FY 2014 Total **\$4,620**

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 2014 budget includes funding for 66 critical maintenance projects.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	4,467	-	1,000	2,000	2,000	9,467
Special Funds	153	4,000	3,000	2,000	2,000	11,153
TOTAL	4,620	4,000	4,000	4,000	4,000	20,620

Critical Maintenance Projects 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 2014 Request</u>	<u>Future Request</u>	
Allegany	Billmeyer Wildlife Management Area - Waterline Replacement and Parking Lot Resurfacing	125	-	125 C	-	100%
Allegany	Rocky Gap State Park - Replace Sidewalks - Park Headquarters	22	-	22 C	-	100%
Anne Arundel	Sandy Point State Park - Install Water Shutoff Valve at Building C	5	-	5 C	-	100%
Anne Arundel	Sandy Point State Park - Water Treatment Plant Improvements	80	-	80 C	-	100%
Baltimore City	Kenneth Weaver Building - Exterior Renovations	14	-	14 C	-	100%
Baltimore City	Kenneth Weaver Building - Server Room Air Conditioning	6	-	6 C	-	100%
Baltimore	Gunpowder Falls State Park - Streambank Erosion Control	50	-	50 C	-	100%
Baltimore	Patapsco Valley State Park - Re-roof Pavilions	10	-	10 C	-	100%
Baltimore	Patapsco Valley State Park - Re-roof Shelter 66	10	-	10 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

Baltimore	Patapsco Valley State Park - Re-roof Shelter 701	10	-	10 C	-	100%
Baltimore	Patapsco Valley State Park - Renovate Pavilion 201	20	-	20 C	-	100%
Baltimore	Patapsco Valley State Park - Repave Auto Shop Yard	50	-	50 C	-	100%
Baltimore	Patapsco Valley State Park - Replace Water Fountains	45	-	45 C	-	100%
Baltimore	Patapsco Valley State Park - Upgrade Main Breaker Panel - Hilton Shop	4	-	4 C	-	100%
Baltimore	Soldier's Delight Natural Environment Area - Renovate Red Dog Lodge	50	-	50 C	-	100%
Calvert	Merkle Wildlife Sanctuary - Exterior Renovations - Visitor's Center	90	-	90 C	-	100%
Caroline	Ayton Tree Nursery - New Irrigation Well	30	-	30 C	-	100%
Caroline	Martinak State Park - Replace Nature Center Roof	18	-	18 C	-	100%
Carroll	Hugg-Thomas Wildlife Management Area - Renovate Barn	50	-	50 C	-	100%
Carroll	Patapsco Valley State Park - Renovate Morgan Run Barn	80	-	80 C	-	100%
Cecil	Elk Neck State Forest - Replace Septic System	12	-	12 C	-	100%
Cecil	Elk Neck State Park - Renovate Nature Center	20	-	20 C	-	100%
Cecil	Elk Neck State Park - Rifle Range Improvements	20	-	20 C	-	100%
Cecil	Fair Hill Natural Resources Management Area - Replace Racetrack Drain Tile	20	-	20 C	-	100%
Cecil	Fair Hill Natural Resources Management Area - Stone Repointing - Dupont Store Barn	70	-	70 C	-	100%
Cecil	Fair Hill Natural Resources Management Area - Stormwater Management - Race Barns	80	-	80 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

Charles	Patuxent River Natural Resources Management Area - Replace Culvert Pipe	75	-	75 C	-	100%
Charles	Smallwood State Park - Re-roof Pavilion	16	-	16 C	-	100%
Charles	Smallwood State Park - Renovate Employee Bathrooms - Retreat House	16	-	16 C	-	100%
Charles	Smallwood State Park - Replace Culvert	100	-	100 C	-	100%
Charles	Smallwood State Park - Replace HVAC System at General Smallwood's Retreat	10	-	10 C	-	100%
Dorchester	Church Creek Forestry Work Center - Roof and Gutter Replacement	30	-	30 C	-	100%
Garrett	Bear Creek Fish Hatchery Wildlife Management Area - Replace Waterline	25	-	25 C	-	100%
Garrett	Deep Creek Lake State Park - Repair Discovery Center Roof	10	-	10 C	-	100%
Garrett	Deep Creek Lake State Park - Replace Storm Drain Pipe	48	-	48 C	-	100%
Garrett	Herrington Manor State Park - Remove Auto Lift - Maintenance Shop	10	-	10 C	-	100%
Garrett	Herrington Manor State Park - Replace Shop Roof	40	-	40 C	-	100%
Garrett	Swallow Falls State Park - Wastewater Treatment Plant Improvements	10	-	10 C	-	100%
Garrett	Swallow Falls State Park - Install Office Lift Station	14	-	14 C	-	100%
Garrett	Swallow Falls State Park - Re-roof Day Use Area Restrooms	5	-	5 C	-	100%
Garrett	Western Maryland Forestry Trail Repairs	300	-	300 C	-	100%
Harford	Rocks State Park - Replace Windows and Doors - Headquarters	32	-	32 C	-	100%
Harford	Rocks State Park - Sewage Ejector Pump and Septic Tank Replacement	20	-	20 C	-	100%
Harford	Susquehanna State park - Dump Station Improvements	45	-	45 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

Harford	Susquehanna State Park - Mansion and Carriage House Roof Repair	48	-	48 C	-	100%
Harford	Susquehanna State Park - Replace Spiral Slide	7	-	7 C	-	100%
Harford	Susquehanna State Park - Replace Underground Water Lines - Steppingstone Museum	34	-	34 C	-	100%
Howard	Patapsco Valley State Park - Pumping System Rehabilitation	50	-	50 C	-	100%
Howard	Patapsco Valley State Park - Re-roof Restroom	8	-	8 C	-	100%
Howard	Patapsco Valley State Park - Renovate Avalon and Orange Grove Comfort Stations	80	-	80 C	-	100%
Howard	Patapsco Valley State Park - Repair Grills	10	-	10 C	-	100%
Howard	Patapsco Valley State Park - Water Line Investigation	20	-	20 C	-	100%
Somerset	Jane's Island State Park - Water Management Plan	39	-	39 C	-	100%
Somerset	Janes Island State Park - Renovate Shower Buildings	200	-	200 C	-	100%
St. Mary's	Calvert Cliffs State Park - New Well and Controls	70	-	70 C	-	100%
St. Mary's	Greenwell State Park - New Well	150	-	150 C	-	100%
St. Mary's	Point Lookout State Park - New Well	250	-	250 C	-	100%
St. Mary's	Point Lookout State Park - Replace Automatic Entrance Gate - Camp Office	10	-	10 C	-	100%
Washington	Fort Frederick State Park - Roof Repairs	60	-	60 C	-	100%
Worcester	Assateague State Park - Dune Maintenance	950	-	950 C	-	100%
Worcester	Assateague State Park - Replace Decking on Boardwalk	25	-	25 C	-	100%
Worcester	Nassawango Forestry Work Center - Renovate Office Exterior	40	-	40 C	-	100%
Worcester	Pocomoke River State Park - Renovate Shower Buildings	400	-	400 C	-	100%
Worcester	Pocomoke River State Park - Replace Pit Toilet - Youth Area	45	-	45 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

Worcester	Pocomoke River State Park - Shad Landing Dump Station Replacement	70	-	70 C	-	100%
Statewide	Statewide - Bridge Repairs	75	-	75 C	-	100%
Statewide	Statewide - Contingency Fund	49	-	49 C	-	100%
Statewide	Statewide - House Assessment Program	133	-	133 C	-	100%
TOTAL		4,620	-	4,620	-	

DEPARTMENT OF NATURAL RESOURCES

Natural Resources Development Fund (Statewide)

FY 2014 Total \$4,562

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 2014 budget includes funding for nine projects in eight subdivisions.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	4,562	-	3,131	6,422	6,891	21,006
Special Funds	-	3,763	5,331	7,201	7,600	23,895
TOTAL	4,562	3,763	8,462	13,623	14,491	44,901

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 2014 Request</u>	<u>Future Request</u>	
Baltimore	North Point State Park - Battlefield Improvements	630	-	500 C	-	79%
Dorchester	Harriet Tubman Underground Railroad State Park	21,071	20,821 PC	250 E	-	100%
Frederick	Cunningham Falls State Park - Day Use and Beach Improvements	2,692	-	316 P	2,376 C	100%
Garrett	New Germany State Park - Day Use and Beach Improvements	3,912	-	326 P	3,586 C	100%
Garrett	Western Maryland Recreational Access and Trail Restoration Project	1,036	150 PC	886 C	-	100%
Harford	Rocks State Park - New Rocks Ridge Comfort Station	899	-	136 P	763 C	100%
Somerset	Janes Island State Park - Cabin Renovations and Replacement	800	-	800 PC	-	100%
St. Mary's	Point Lookout State Park - Charge Collection System Improvements	830	-	98 P	732 C	100%
Statewide	State Parks - New Natural Playgrounds	1,250	-	1,250 PC	-	100%
TOTAL		33,120	20,971	4,562	7,457	

DEPARTMENT OF NATURAL RESOURCES

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	9,029	-	4,131	8,422	8,891	30,473
Special Funds	153	7,763	8,331	9,201	9,600	35,048
TOTAL	9,182	7,763	12,462	17,623	18,491	65,521

DEPARTMENT OF NATURAL RESOURCES

FY 2014 - FY 2018 Capital Improvement Program

Grants and Loans

Program Open Space (Statewide) FY 2014 Total **\$60,274**

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 359,000 acres in State and local parkland and assisted with more than 6,000 local park projects. Funding provided in FY 2014 for State land acquisition will preserve approximately 10,700 acres.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	32,939	41,635	43,718	42,558	44,928	205,778
Special Funds	22,835	41,765	43,352	46,506	48,506	202,964
Federal Funds	4,500	3,000	3,000	3,000	3,000	16,500
TOTAL	60,274	86,400	90,070	92,064	96,434	425,242

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 2014 Request</u>	<u>Future Request</u>	
Baltimore City	Baltimore City Direct Grant - Ripken Foundation	400	-	400 PC	-	100%
Baltimore City	Baltimore City Direct Grant - Special Funds	1,500	-	1,500 PC	-	100%
Baltimore City	Baltimore City Direct Grant - Stony Run Trail Improvements	600	-	600 PC	-	100%
Statewide	POS Federally Funded Land Acquisitions	4,500	-	4,500 A	-	100%
Statewide	POS Local - FY 2014 Allocation - Special Funds	11,863	-	11,863 APC	-	100%
Statewide	POS Local - Prior Cash Balances - GO Bonds	17,846	-	17,846 APC	-	100%
Statewide	POS Stateside - FY 2014 Allocation - Special Funds	8,472	-	8,472 A	-	100%
Statewide	POS Stateside - Prior Cash Balances - GO Bonds	15,093	-	15,093 A	-	100%
TOTAL		60,274	-	60,274	-	

DEPARTMENT OF NATURAL RESOURCES

Rural Legacy Program (Statewide)

FY 2014 Total \$19,820

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. As of June 2012, the Rural Legacy Program has preserved 75,445 acres. The FY 2014 budget includes funding to preserve approximately 6,100 acres.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	14,456	15,231	14,718	13,785	14,017	72,207
Special Funds	5,364	8,708	8,865	9,170	9,367	41,474
TOTAL	19,820	23,939	23,583	22,955	23,384	113,681

Waterway Improvement Program (Statewide)

FY 2014 Total \$3,840

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 2014 budget includes funding for 10 projects in 5 subdivisions throughout the State.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	3,000	-	-	-	-	3,000
Special Funds	240	250	250	250	250	1,240
Federal Funds	600	600	600	600	600	3,000
TOTAL	3,840	850	850	850	850	7,240

DEPARTMENT OF NATURAL RESOURCES

Community Parks and Playgrounds (Statewide)

FY 2014 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 2014 budget includes funding for 29 projects in 15 subdivisions.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</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 2014 Request</u>	<u>Future Request</u>	
Allegany	Canal Place - New Community Playground	62	-	62 PC	-	100%
Baltimore City	McKim Park Playground Renovations	185	-	185 PC	-	100%
Caroline	Church Playground Renovation	25	-	25 PC	-	100%
Caroline	Hillsboro Playground and Walking Trail Upgrades	50	-	50 PC	-	100%
Carroll	Leister Park - New Tot Lot	88	-	88 PC	-	100%
Cecil	Cecilton Town Park - Outdoor Fitness Stations	17	-	17 PC	-	100%
Cecil	Charlestown Athletic Complex Improvements	78	-	78 PC	-	100%
Cecil	Meadow Park - New Playground Equipment	28	-	28 PC	-	100%
Dorchester	Friendship Park Development Project	55	-	55 PC	-	100%
Dorchester	Great Marsh Park - New Trail	202	-	202 PC	-	100%
Frederick	Doub's Meadow Park - New Parking Lot	60	-	60 PC	-	100%
Frederick	Emmitsburg Community Park - ADA Improvements	13	-	13 PC	-	100%
Garrett	Broadford Recreation Area - Comfort Station and Equipment Replacement	50	-	50 PC	-	100%
Garrett	Friendsville Community Park - New Volleyball Court	9	-	9 PC	-	100%
Kent	Betterton Memorial Park - New Play Area	16	-	16 PC	-	100%

DEPARTMENT OF NATURAL RESOURCES

Kent	Gateway Park Development Project	155	-	155 PC	-	100%
Kent	Rock Hall Civic Center - Replacement Basketball and Tennis Courts	161	-	161 PC	-	100%
Montgomery	Griffith Park - Playground Improvements	66	-	66 PC	-	100%
Prince George's	District Heights Recreation Department - Athletic Field Improvements	147	-	147 PC	-	100%
Prince George's	Greenspring Park - Playground Renovation	82	-	82 PC	-	100%
Prince George's	North Brentwood Neighborhood Playground Improvements	91	-	91 PC	-	100%
Prince George's	Pop's Park Renovations	91	-	91 PC	-	100%
Prince George's	Riverdale Park Community Playground Improvements	195	-	195 PC	-	100%
Prince George's	Town of Bladensburg - New Tot Lot	121	-	121 PC	-	100%
Somerset	Manokin River Park Development Project	168	-	168 PC	-	100%
St. Mary's	Port of Leonardtown Public Park Improvements	163	-	163 PC	-	100%
Washington	City of Hagerstown - Merry-Go-Round Installations	26	-	26 PC	-	100%
Worcester	Henry Park - Replacement Basketball Courts	66	-	66 PC	-	100%
Worcester	Ocean City Skate Park Improvements	30	-	30 PC	-	100%
TOTAL		2,500	-	2,500	-	

DEPARTMENT OF NATURAL RESOURCES

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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	-	250	500	500	1,250
Special Funds	-	2,000	1,750	1,500	1,500	6,750
TOTAL	-	2,000	2,000	2,000	2,000	8,000

Subtotals for Capital Grants and Loans Administration

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	52,895	59,366	61,186	59,343	61,945	294,735
Special Funds	28,439	52,723	54,217	57,426	59,623	252,428
Federal Funds	5,100	3,600	3,600	3,600	3,600	19,500
TOTAL	86,434	115,689	119,003	120,369	125,168	566,663

DEPARTMENT OF NATURAL RESOURCES

FISHERIES SERVICE

Budget Code: KA1712

Oyster Restoration Program (Statewide)

FY 2014 Total \$10,000

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 2014 budget includes \$9,500,000 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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	10,000	2,500	2,500	2,500	2,500	20,000
TOTAL	10,000	2,500	2,500	2,500	2,500	20,000

Subtotals for Fisheries Service

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	10,000	2,500	2,500	2,500	2,500	20,000
TOTAL	10,000	2,500	2,500	2,500	2,500	20,000

DEPARTMENT OF NATURAL RESOURCES

WATERSHED SERVICES

Budget Code: KA1402

Chesapeake Bay 2010 Trust Fund (Statewide) FY 2014 Total \$36,558

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 2014 capital budget includes \$36.558 million for structural stormwater projects and other non-point source pollution control projects throughout the State that will reduce the nitrogen, phosphorus, and sediment loads to the Chesapeake Bay.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	36,558	25,000	-	-	-	61,558
TOTAL	36,558	25,000	-	-	-	61,558

Subtotals for Watershed Services

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	36,558	25,000	-	-	-	61,558
TOTAL	36,558	25,000	-	-	-	61,558

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	99,453	86,866	63,686	61,843	64,445	376,293
Special Funds	28,439	52,723	54,217	57,426	59,623	252,428
Federal Funds	5,100	3,600	3,600	3,600	3,600	19,500
TOTAL	132,992	143,189	121,503	122,869	127,668	648,221

Total Program - Department of Natural Resources

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	108,482	86,866	67,817	70,265	73,336	406,766
Special Funds	28,592	60,486	62,548	66,627	69,223	287,476
Federal Funds	5,100	3,600	3,600	3,600	3,600	19,500
TOTAL	142,174	150,952	133,965	140,492	146,159	713,742

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 2013 - FY 2017 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2014

None

Changes to FY 2015 - FY 2017

Maryland Historical Trust Capital Grant Fund: Funding is not provided in FY 2017 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 (AAHPGP) without additional staff. While the last year of funding for the AAHPGP is FY 2016, funding is not planned for the MHT Capital Grant Fund until FY 2018. This will allow MDP to focus limited staff resources on completing previously authorized projects in FY 2017 before new funding is available for the MHT Capital Grant Fund in FY 2018.

DEPARTMENT OF PLANNING

FY 2014 - FY 2018 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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	150	-	250	4,550	-	-	4,950
TOTAL	150	-	250	4,550	-	-	4,950

Use

Planning	150	-	250	50	-	-	450
Construction	-	-	-	4,500	-	-	4,500

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.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	-	-	350	3,250	-	3,600
TOTAL	-	-	-	350	3,250	-	3,600
Use							
Planning	-	-	-	350	50	-	400
Construction	-	-	-	-	3,200	-	3,200

Subtotals for Jefferson Patterson Park and Museum

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	250	4,900	3,250	-	8,400
TOTAL	-	250	4,900	3,250	-	8,400

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	250	4,900	3,250	-	8,400
TOTAL	-	250	4,900	3,250	-	8,400

DEPARTMENT OF PLANNING

FY 2014 - FY 2018 Capital Improvement Program

Grants and Loans

MARYLAND HISTORICAL TRUST

Budget Code: DW0110

African American Heritage Preservation Grant Program (Statewide)

FY 2014 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 2014 budget provides funding for 12 projects in 10 subdivisions.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	1,000	1,000	1,000	-	-	3,000
TOTAL	1,000	1,000	1,000	-	-	3,000

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 2014 Request</u>	<u>Future Request</u>	
Baltimore	Louis S. Diggs Research Center for African-American History Improvements	100	-	100 PC	-	100%
Baltimore	Samuel and Ida Torsell Mini Museum Improvements	69	-	69 PC	-	100%
Dorchester	Christ Rock Methodist Episcopal Church Renovation	100	-	100 PC	-	100%
Frederick	Bartonsville Community Cemetery Improvements	13	-	13 PC	-	100%
Kent	Charles Sumner Post #25 Improvements	143	-	100 PC	-	70%
Montgomery	Sandy Spring Odd Fellows Lodge Renovation	100	-	100 PC	-	100%
Queen Anne's	Kennard High School Restoration	142	-	100 PC	-	70%
Somerset	St. James Methodist Episcopal Church Improvements	100	-	100 PC	-	100%
St. Mary's	Sotterley Plantation Improvements	128	-	100 PC	-	78%
Talbot	Asbury Methodist Episcopal Church Restoration	100	-	100 PC	-	100%

DEPARTMENT OF PLANNING

Talbot	Bethel AME Church Improvements	18	-	18 PC	-	100%
Wicomico	Charles H. Chipman Center Improvements	100	-	100 PC	-	100%
TOTAL		1,113	-	1,000	-	

Maryland Historical Trust Revolving Loan Fund (Statewide)	FY 2014 Total	\$250
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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 2014 projects will be determined based on applications received by MHT.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	150	150	150	150	150	750
Special Funds	100	200	150	150	150	750
TOTAL	250	350	300	300	300	1,500

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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	700	700
TOTAL	-	-	-	-	700	700

Subtotals for Maryland Historical Trust

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	1,150	1,150	1,150	150	850	4,450
Special Funds	100	200	150	150	150	750
TOTAL	1,250	1,350	1,300	300	1,000	5,200

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	1,150	1,150	1,150	150	850	4,450
Special Funds	100	200	150	150	150	750
TOTAL	1,250	1,350	1,300	300	1,000	5,200

Total Program - Department of Planning

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	1,150	1,400	6,050	3,400	850	12,850
Special Funds	100	200	150	150	150	750
TOTAL	1,250	1,600	6,200	3,550	1,000	13,600

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 a new facility for women at the Baltimore City Detention Center. Three projects are planned at the Jessup Complex: a new Dorsey Run Correctional Facility, a Maryland Correctional Enterprises shop, and the deconstruction of the Maryland House 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 2013 - FY 2017 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2014

Additions:

Jessup Correctional Institution – Maryland House of Correction Deconstruction Project (C): The General Assembly pre-authorized funding for this project during the 2012 Legislative Session. Funding has been added to FY 2014 to complete this project.

Dorsey Run Correctional Facility – 560-Bed Minimum Security Compound (C): Construction funding for the second 560-bed compound has been added to FY 2014 based on the construction schedule.

Deletions:

Baltimore City Detention Center - Youth Detention Facility (C,E): Funding for this project has been deleted from the Capital Improvement Program because the Department is re-evaluating the project scope and examining whether existing facilities can be renovated to accommodate the youth-charged-as-adults population.

Local Jails and Detention Centers: Funding is not provided for the Local Jails and Detention Centers program in FY 2014 because the construction of the St. Mary's County Detention Center is on hold pending a reevaluation of the project scope in light of the current facility's declining inmate population.

Changes to FY 2015 - FY 2017

Western Correctional Institution - 280-Bed Minimum Security Compound (P,C): Funding for this project has been deleted from the Capital Improvement Program to accommodate a thorough reevaluation of the project's scope following the Department's operational reorganization.

Baltimore City Detention Center - Women's Detention Center (C): Funding for this project has been deferred from FY 2016 to FY 2017 to accommodate a thorough re-evaluation of the scope of this project.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

FY 2014 - FY 2018 Capital Improvement Program

State-Owned Facilities

JESSUP CORRECTIONAL INSTITUTION

Budget Code: QB0202

Maryland House of Correction Deconstruction Project (Anne Arundel) **FY 2014 Total \$4,306**

Deconstruct fourteen buildings at the Maryland House of Correction (MHC) at the Jessup Correctional Institution. The facility was closed in March 2007 due to the age and condition of the facility's buildings. The buildings were deemed unsafe, expensive to operate, and in violation of current correctional standards by the Division of Correction (DOC). The hospital building and its adjacent waiting area building will remain operational. The deconstruction of these buildings will utilize inmate labor as a part of a work release training program to improve inmate employability upon release. The FY 2014 budget includes funding to complete the deconstruction of existing buildings and reroute existing utility lines from the MHC to the Maryland Correctional Enterprise shops in the Jessup Complex.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	5,498	4,306	-	-	-	-	9,804
TOTAL	5,498	4,306	-	-	-	-	9,804

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
Planning	654	44	-	-	-	-	698
Construction	4,844	4,187	-	-	-	-	9,031
Equipment	-	75	-	-	-	-	75

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.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	-	-	600	6,750	200	7,550
TOTAL	-	-	-	600	6,750	200	7,550

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
Planning	-	-	-	600	-	-	600
Construction	-	-	-	-	6,750	-	6,750
Equipment	-	-	-	-	-	200	200

Subtotals for Jessup Correctional Institution

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	4,306	-	600	6,750	200	11,856
TOTAL	4,306	-	600	6,750	200	11,856

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 \$ 17,400,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	-	-	800	-	7,600	8,400
TOTAL	-	-	-	800	-	7,600	8,400

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
Planning	-	-	-	800	-	200	1,000
Construction	-	-	-	-	-	7,400	7,400

Subtotals for Maryland Correctional Institution-Hagerstown

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	-	800	-	7,600	8,400
TOTAL	-	-	800	-	7,600	8,400

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 5 and 6; and finally 3 and 4. The project involves the replacement of windows and heating systems. High maintenance costs, energy losses, and security breaches necessitate window and heating systems replacement.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	10,329	-	11,150	900	-	12,300	34,679
TOTAL	10,329	-	11,150	900	-	12,300	34,679

<u>Use</u>							
Planning	600	-	-	900	-	-	1,500
Construction	9,729	-	11,150	-	-	12,300	33,179

Subtotals for Maryland Correctional Training Center

<u>Source</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds		-	11,150	900	-	12,300	24,350
TOTAL		-	11,150	900	-	12,300	24,350

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.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	25,514	-	-	3,200	250	-	28,964
Special Funds	34,040	-	-	-	-	-	34,040
TOTAL	59,554	-	-	3,200	250	-	63,004
Use							
Acquisition	314	-	-	-	-	-	314
Planning	6,467	-	-	-	-	-	6,467
Construction	51,298	-	-	3,200	-	-	54,498
Equipment	1,475	-	-	-	250	-	1,725

Subtotals for Public Safety Training Center

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	-	3,200	250	-	3,450
TOTAL	-	-	3,200	250	-	3,450

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

BALTIMORE CITY DETENTION CENTER

Budget Code: QP0003

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 \$198,250,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	8,350	14,250	22,600
TOTAL	-	-	-	-	8,350	14,250	22,600
<u>Use</u>							
Planning	-	-	-	-	8,350	8,350	16,700
Construction	-	-	-	-	-	5,900	5,900

Subtotals for Baltimore City Detention Center

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	-	-	8,350	14,250	22,600
TOTAL	-	-	-	8,350	14,250	22,600

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DORSEY RUN CORRECTIONAL FACILITY

Budget Code: QB0604

Dorsey Run Correctional Facility - 560 Bed Minimum Security Compound (Anne Arundel) **FY 2014 Total** **\$987**

Construct a new 137,122 NSF/166,612 GSF new minimum security complex consisting of two adjacent minimum security compounds for 560 inmates each. 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 2014 budget includes funding to construct the second 560-bed compound.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	14,424	987	18,850	-	-	-	34,261
Federal Funds	20,000	-	-	-	-	-	20,000
TOTAL	34,424	987	18,850	-	-	-	54,261
<u>Use</u>							
Planning	2,931	-	-	-	-	-	2,931
Construction	30,293	987	17,475	-	-	-	48,755
Equipment	1,200	-	1,375	-	-	-	2,575

Subtotals for Dorsey Run Correctional Facility

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	987	18,850	-	-	-	19,837
TOTAL	987	18,850	-	-	-	19,837

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	5,293	30,000	5,500	15,350	34,350	90,493
TOTAL	5,293	30,000	5,500	15,350	34,350	90,493

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

FY 2014 - FY 2018 Capital Improvement Program

Grants and Loans

LOCAL JAILS AND DETENTION CENTERS

Budget Code: ZB02

Local Jails and Detention Centers (Statewide)

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.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	2,500	5,000	10,000	10,000	27,500
TOTAL	-	2,500	5,000	10,000	10,000	27,500

Subtotals for Local Jails and Detention Centers

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	2,500	5,000	10,000	10,000	27,500
TOTAL	-	2,500	5,000	10,000	10,000	27,500

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	2,500	5,000	10,000	10,000	27,500
TOTAL	-	2,500	5,000	10,000	10,000	27,500

Total Program - Department of Public Safety and Correctional Services

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	5,293	32,500	10,500	25,350	44,350	117,993

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 2013 - FY 2017 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2014

Additions:

None

Deletions:

Relocatable Classrooms: FY 2014 funding has been deferred to FY 2015 because there are sufficient funds from prior State appropriations.

Changes to FY 2015 - FY 2017

Relocatable Classrooms: Funding for the relocatable classrooms program has been deferred from FY 2016 to FY 2018 because there are fewer State-owned units in need of repair or demolition.

PUBLIC SCHOOL CONSTRUCTION PROGRAM

FY 2014 - FY 2018 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 141 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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	50	-	-	50	100
TOTAL	-	50	-	-	50	100

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	50	-	-	50	100
TOTAL	-	50	-	-	50	100

PUBLIC SCHOOL CONSTRUCTION PROGRAM

FY 2014 - FY 2018 Capital Improvement Program

Grants and Loans

Public School Construction Program (Statewide)

FY 2014 Total \$325,000

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, 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 2014 budget provides \$325,000,000 for school construction projects including \$25 million for HVAC improvements and \$25 million for security improvements.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	300,000	250,000	250,000	250,000	250,000	1,300,000
General Funds	25,000	-	-	-	-	25,000
TOTAL	325,000	250,000	250,000	250,000	250,000	1,325,000

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 2014 Request</u>	<u>Future Request</u>	
Allegany	Allegany High School	41,402	-	750 C	27,186 C	68%
Allegany	Beall Elementary School	167	-	151 C	-	90%
Allegany	Bel Air Elementary School	145	-	129 C	-	89%
Allegany	Braddock Middle School	90	-	78 C	-	87%
Allegany	Cash Valley Elementary School	50	-	43 C	-	86%
Allegany	Center for Career and Technical Education	101	-	88 C	-	87%
Allegany	Eckhart Alternative School	69	-	60 C	-	87%
Allegany	Flintstone Elementary School	188	-	173 C	-	92%
Allegany	Fort Hill High School	114	-	97 C	-	85%
Allegany	Frost Elementary School	96	-	86 C	-	90%
Allegany	John Humbird Elementary School	83	-	73 C	-	88%
Allegany	Mount Savage Elementary/Middle School	58	-	47 C	-	81%
Allegany	Parkside Elementary School	92	-	83 C	-	90%
Allegany	South Penn Elementary School	49	-	41 C	-	84%

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Allegany	Washington Middle School	62	-	53 C	-	86%
Allegany	Westmar Middle School	1,422	-	692 C	-	49%
Anne Arundel	Annapolis Elementary School	28,873	1,817 C	1,002 C	-	10%
Anne Arundel	Annapolis High School	5,360	-	1,200 C	824 C	38%
Anne Arundel	Chesapeake High School	45	-	24 C	-	53%
Anne Arundel	Crofton Meadows Elementary School	3,259	-	1,219 C	-	37%
Anne Arundel	Crofton Middle School	7,078	-	2,088 C	205 C	32%
Anne Arundel	Deale Elementary School	150	-	58 C	-	39%
Anne Arundel	Four Seasons Elementary School	3,210	-	666 C	-	21%
Anne Arundel	Glen Burnie Park Elementary School	2,620	-	889 C	-	34%
Anne Arundel	Lothian Elementary School	32,700	1,631 C	1,980 C	2,211 C	18%
Anne Arundel	Magothy River Middle School	1,650	-	748 C	-	45%
Anne Arundel	Marley Elementary School	3,475	-	1,313 C	-	38%
Anne Arundel	Meade High School	47	-	25 C	-	53%
Anne Arundel	Park Elementary School	1,800	-	833 C	-	46%
Anne Arundel	Phoenix Annapolis at Germantown Elementary School	23,270	3,523 C	2,522 C	-	26%
Anne Arundel	Severn River Middle School	6,280	-	1,697 C	499 C	35%
Anne Arundel	Waugh Chapel Elementary School	3,936	-	1,727 C	-	44%
Anne Arundel	Woodside Elementary School	150	-	58 C	-	39%
Baltimore City	Baltimore City College #480	5,139	-	4,091 C	-	80%
Baltimore City	Baltimore Polytechnic Institute #403	730	-	584 C	-	80%
Baltimore City	Booker T. Washington Building	4,095	-	1,776 C	-	43%
Baltimore City	Cherry Hill Elementary School #159	300	-	240 C	-	80%
Baltimore City	Commodore John Rodgers Elementary School #027	565	-	452 C	-	80%
Baltimore City	Curtis Bay Elementary School #207	315	-	252 C	-	80%
Baltimore City	Francis Scott Key Elementary/Middle School	2,958	-	2,000 C	-	68%
Baltimore City	Franklin Square Elementary School #095	1,000	-	800 C	-	80%
Baltimore City	Frederick Douglass High School #450	660	-	528 C	-	80%
Baltimore City	George G. Kelson Building	850	-	680 C	-	80%

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Baltimore City	Harlem Park Elementary School #035	95	-	69 C	-	73%
Baltimore City	Hazelwood Elementary School #210	260	-	208 C	-	80%
Baltimore City	Mary E. Rodman Elementary School #204	315	-	252 C	-	80%
Baltimore City	Maryland School for the Blind - LIFE Cottage Building	11,715	2,800 C	4,650 C	-	64%
Baltimore City	Mt. Washington Elementary School #221	3,196	-	820 C	-	26%
Baltimore City	North Bend Elementary School #081	325	-	260 C	-	80%
Baltimore City	Pimlico Elementary School # 223	365	-	292 C	-	80%
Baltimore City	Robert Poole Building	2,750	-	2,200 C	-	80%
Baltimore City	Samuel-Coleridge Taylor Elementary School #122	4,375	-	3,500 C	-	80%
Baltimore City	Sarah M. Roach Elementary School #073	260	-	208 C	-	80%
Baltimore City	Thurgood Marshall Building #170	300	-	240 C	-	80%
Baltimore City	Waverly Elementary School #051	34,470	14,026 C	1,455 C	149 C	45%
Baltimore City	Western High School #407	596	-	458 C	-	77%
Baltimore City	William H. Lemmel Building	375	-	300 C	-	80%
Baltimore	Catonsville Center for Alternative Studies	760	-	308 C	-	41%
Baltimore	Chapel Hill Elementary School	2,296	-	806 C	-	35%
Baltimore	Fort Garrison Elementary School	5,661	-	1,602 C	-	28%
Baltimore	Franklin Elementary School	2,596	-	833 C	-	32%
Baltimore	Hebbsville Elementary School	6,217	-	1,277 C	-	21%
Baltimore	Hereford High School	51,100	1,340 C	6,200 C	8,341 C	31%
Baltimore	Middleborough Elementary School	3,657	-	1,407 C	-	39%
Baltimore	Middlesex Elementary School	2,921	-	555 C	-	19%
Baltimore	New Lutherville Area Elementary School	28,256	1,500 C	7,494 C	-	32%
Baltimore	Sussex Elementary School	2,485	-	811 C	-	33%
Baltimore	Timonium Elementary School	2,488	-	1,327 C	-	53%
Baltimore	Woodmoor Elementary School	7,034	-	1,213 C	-	17%
Calvert	Calvert High School	45,907	23,601 C	2,350 C	1,456 C	60%
Calvert	Mutual Elementary School	2,426	-	499	-	21%
Calvert	Northern Middle School	208	-	138 C	-	66%

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Calvert	Southern Middle School	99	-	74 C	-	75%
Caroline	Colonel Richardson Middle School	2,849	-	184 C	-	7%
Caroline	Greenboro Elementary School	977	-	63 C	-	6%
Caroline	North Carolina High School	2,467	-	159 C	-	6%
Caroline	Preston Elementary School	15,585	350 C	5,700 C	4,874 C	70%
Carroll	Career and Technology Center	82	-	55 C	-	68%
Carroll	Carroll Springs School	845	-	109 C	-	13%
Carroll	Carrolltowne Elementary School	81	-	55 C	-	68%
Carroll	Century High School	219	-	146 C	-	67%
Carroll	Ebb Valley Elementary School	97	-	65 C	-	67%
Carroll	Eldersburg Elementary School	3,602	-	1,901 C	-	53%
Carroll	Francis Scott Key High School	161	-	114 C	-	71%
Carroll	Freedom Elementary School	53	-	36 C	-	69%
Carroll	Liberty High School	96	-	65 C	-	68%
Carroll	Linton Springs Elementary School	71	-	47 C	-	66%
Carroll	Manchester Valley High School	139	-	94 C	-	68%
Carroll	New Windsor Middle School	96	-	66 C	-	69%
Carroll	North Carroll High School	144	-	96 C	-	67%
Carroll	North Carroll Middle School	126	-	84 C	-	67%
Carroll	Northwest Middle School	85	-	63 C	-	74%
Carroll	Oklahoma Road Middle School	73	-	49 C	-	67%
Carroll	Parr's Ridge Elementary School	112	-	81 C	-	72%
Carroll	Piney Ridge Elementary School	70	-	47 C	-	67%
Carroll	Robert Moton Elementary School	56	-	37 C	-	66%
Carroll	Runnymede Elementary School	74	-	48 C	-	65%
Carroll	Shiloh Middle School	178	-	119 C	-	67%
Carroll	South Carroll High School	132	-	85 C	-	64%
Carroll	Spring Garden Elementary School	63	-	42 C	-	67%
Carroll	Sykesville Middle School	94	-	64 C	-	68%
Carroll	Taneytown Elementary School	1,005	-	350 C	-	35%
Carroll	Westminster East Middle School	70	-	46 C	-	66%

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Carroll	Westminster High School	210	-	142 C	-	68%
Carroll	Westminster West Middle School	2,639	-	861 C	-	33%
Carroll	William Winchester Elementary School	67	-	44 C	-	66%
Carroll	Winfield Elementary School	73	-	49 C	-	67%
Carroll	Winters Mill High School	221	-	147 C	-	67%
Cecil	Bohemia Manor Middle/High School	172	-	125 C	-	73%
Cecil	North East High School	113	-	83 C	-	73%
Cecil	Rising Sun High School	1,349	-	884 C	-	66%
Charles	Arthur Middleton Elementary School	190	-	130 C	-	68%
Charles	Benjamin Stoddert Middle School	337	-	260 C	-	77%
Charles	Dr. James Craik Elementary School	296	-	215 C	-	73%
Charles	General Smallwood Middle School	230	-	173 C	-	75%
Charles	Indian Head Elementary School	251	-	193 C	-	77%
Charles	John Hanson Middle School	580	-	419 C	-	72%
Charles	La Plata High School	669	-	492 C	-	74%
Charles	Malcolm Elementary School	194	-	137 C	-	71%
Charles	Maurice J. McDonough High School	787	-	565 C	-	72%
Charles	Mount Hope/Nanjemoy Elementary School	133	-	95 C	-	71%
Charles	Piccowaxen Middle School	286	-	210 C	-	74%
Charles	Robert D. Stetham Educational Center	266	-	204 C	-	77%
Charles	St. Charles High School	73,367	19,467 C	6,224 C	20,141 C	63%
Charles	Walter J. Mitchell Elementary School	290	-	211 C	-	73%
Charles	Westlake High School	510	-	369 C	-	72%
Charles	William B. Wade Elementary School	246	-	170 C	-	69%
Dorchester	Cambridge -South Dorchester High School	1,247	-	336 C	-	27%
Dorchester	Hurlock Elementary School	363	-	52 C	-	14%
Dorchester	Judy P. Hoyer Center	43	-	33 C	-	76%
Dorchester	Mace's Lane Middle School	161	-	161 C	-	100%
Dorchester	Maple Elementary School	306	-	72 C	-	24%
Dorchester	New Directions Learning Academy	96	-	73 C	-	76%
Dorchester	North Dorchester High School	295	-	118 C	-	40%

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Dorchester	Sandy Hill Elementary School	304	-	72 C	-	24%
Dorchester	South Dorchester Elementary School	128	-	111 C	-	87%
Dorchester	Vienna Elementary School	88	-	68 C	-	78%
Dorchester	Warwick Elementary School	202	-	44 C	-	22%
Frederick	Career and Technology Center	419	-	213 C	-	51%
Frederick	Glade Elementary School	673	-	342 C	-	51%
Frederick	Lincoln B Elementary School	30,259	5,264 C	5,200 C	4,694 0C	50%
Frederick	Linganore High School	80,348	28,430 C	3,000 C	6,253 C	47%
Frederick	Middletown Middle School	431	-	219 C	-	51%
Frederick	North Frederick Elementary School	29,960	-	906 C	11,918	43%
Frederick	Walkersville Elementary School	13,076	4,505 C	2,692 C	40 C	55%
Garrett	Accident Elementary School	81	-	55 C	-	68%
Garrett	Crellin Elementary School	34	-	25 C	-	73%
Garrett	Friendsville Elementary School	79	-	51 C	-	65%
Garrett	Grantsville Elementary School	156	-	100 C	-	64%
Garrett	Rt. 40 Elementary School	95	-	63 C	-	66%
Garrett	Yough Glades Elementary School	87	-	59 C	-	68%
Harford	Aberdeen Middle School	441	-	123 C	-	28%
Harford	Abington Elementary School	243	-	67 C	-	28%
Harford	Bel Air Elementary School	106	-	73 C	-	69%
Harford	Bel Air Middle School	273	-	61 C	-	22%
Harford	C. Milton Wright High School	447	-	308 C	-	69%
Harford	Churchville Elementary School	136	-	98 C	-	72%
Harford	Darlington Elementary School	44	-	32 C	-	73%
Harford	Dublin Elementary School	53	-	40 C	-	76%
Harford	Edgewood Elementary School	137	-	98 C	-	72%
Harford	Edgewood Middle School	231	-	68 C	-	30%
Harford	Fallston High School	18,471	-	4,763 C	6,254 C	60%
Harford	Fallston Middle School	52	-	35 C	-	67%
Harford	Fountain Green Elementary School	179	-	125 C	-	70%

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Harford	George D. Lisby Elementary School	822	-	521 C	-	63%
Harford	Harford Technical High School	79	-	55 C	-	70%
Harford	Havre de Grace Middle School	162	-	107 C	-	66%
Harford	Joppatowne High School	315	-	99 C	-	31%
Harford	Magnolia Elementary School	143	-	96 C	-	67%
Harford	Magnolia Middle School	9,800	2,646 C	2,649 C	3 C	54%
Harford	Meadowvale Elementary School	157	-	105 C	-	67%
Harford	Norrisville Elementary School	3,465	-	1,736 C	-	50%
Harford	North Bend Elementary School	186	-	124 C	-	67%
Harford	North Harford Elementary School	4,554	1,227 C	1,098 C	336 C	58%
Harford	North Harford Middle School	316	-	58 C	-	18%
Harford	Prospect Mill Elementary School	60	-	41 C	-	68%
Harford	Ring Factory Elementary School	61	-	44 C	-	72%
Harford	Riverside Elementary School	85	-	62 C	-	73%
Harford	Roye-Williams Elementary School	161	-	112 C	-	69%
Harford	Southampton Middle School	272	-	90 C	-	33%
Harford	William S. James Elementary School	48	-	34 C	-	71%
Howard	Atholton High School	61,069	8,775 C	7,212 C	2,299 C	30%
Howard	Bushy Park Elementary School	88	-	55 C	-	63%
Howard	Dayton Oaks Elementary School	88	-	55 C	-	63%
Howard	Elkridge Landing Middle School	1,445	-	811 C	-	56%
Howard	Ellicott Mills Middle School	84	-	52 C	-	62%
Howard	Folly Quarter Middle School	84	-	52 C	-	62%
Howard	Gorman Crossing Elementary School	6,146	1,946 C	50 C	-	33%
Howard	Lime Kiln Elementary School	83	-	52 C	-	63%
Howard	Longfellow Elementary School	19,174	-	1,500 C	342 C	10%
Howard	New Elementary School #41	34,447	9,675 C	25 C	-	28%
Howard	New Middle School #20	33,255	1,204 C	4,200 C	7,546 C	39%
Howard	River Hill High School	2,524	-	1,445 C	-	57%
Howard	Rockburn Elementary School	1,568	-	800 C	-	51%

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Howard	Veterans Elementary School	88	-	55 C	-	63%
Kent	Galena Elementary School	37	-	21 C	-	57%
Kent	Garnett Elementary School	50	-	32 C	-	64%
Kent	Kent County Middle School	43	-	26 C	-	61%
Kent	Millington Elementary School	32	-	21 C	-	66%
Kent	Rock Hall Elementary School	37	-	23 C	-	62%
Montgomery	Argyle Middle School	64	-	25 C	-	39%
Montgomery	Beverly Farms Elementary School	26,247	-	600 C	6,716 C	28%
Montgomery	Damascus High School	1,650	-	823 C	-	50%
Montgomery	Dr. Charles Drew Elementary School	72	-	38 C	-	53%
Montgomery	Dufief Elementary School	37	-	14 C	-	38%
Montgomery	Glenallan Elementary School	26,591	-	600 C	6,910 C	28%
Montgomery	Herbert Hoover Middle School	44,930	-	600 C	13,487 C	31%
Montgomery	Kemp Mill Elementary School	67	-	35 C	-	52%
Montgomery	Montgomery Knolls Elementary School	56	-	29 C	-	52%
Montgomery	Neelsville Elementary School	1,600	-	798 C	-	50%
Montgomery	Paint Branch High School	93,745	8,981 C	9,000 C	13,742 C	34%
Montgomery	Redland Middle School	14,233	2,419 C	712 C	-	22%
Montgomery	Ridgeview Middle School	13,524	1,954 C	3,511 C	-	40%
Montgomery	Robert Frost Middle School	1,242	-	620 C	-	50%
Montgomery	Sherwood Elementary School	2,029	-	1,019 C	-	50%
Montgomery	Silver Spring International Middle School	108	-	63 C	-	58%
Montgomery	Springbrook High School	174	-	97 C	-	56%
Montgomery	Stedwick Elementary School	1,778	-	887 C	-	50%
Montgomery	Stone Mill Elementary School	114	-	76 C	-	67%
Montgomery	Takoma Park Elementary School	1,381	-	696 C	-	50%
Montgomery	Takoma Park Middle School	47	-	29 C	-	62%
Montgomery	Thomas W. Pyle Middle School	1,800	-	898 C	-	50%
Montgomery	Viers Mill Elementary School	1,176	-	183 C	-	16%
Montgomery	Walt Whitman High School	234	-	137 C	-	59%

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Prince George's	Apple Grove Elementary School	800	-	542 C	-	68%
Prince George's	Bond Mill Elementary School	700	-	473 C	-	68%
Prince George's	Bowie High School	5,500	-	692 C	-	13%
Prince George's	Bowie High School Annex	800	-	440 C	-	55%
Prince George's	Buck Lodge Middle School	800	-	98 C	-	12%
Prince George's	Carole Highlands Elementary School	500	-	59 C	-	12%
Prince George's	Columbia Park Elementary School	800	-	440 C	-	55%
Prince George's	Cool Spring Elementary School	500	-	59 C	-	12%
Prince George's	Drew Freeman Middle School	900	-	111 C	-	12%
Prince George's	Eugene Burroughs Middle School	39,710	-	4,850 C	1,300 C	16%
Prince George's	Fairmont Heights High School	59,621	5,000 C	5,985 C	-	18%
Prince George's	Francis R. Fuchs Early Childhood Center	600	-	406 C	-	68%
Prince George's	Frederick Douglass High School	900	-	588 C	-	65%
Prince George's	Heather Hills Elementary School	600	-	330 C	-	55%
Prince George's	James R. Randall Elementary School	600	-	330 C	-	55%
Prince George's	Kenilworth Elementary School	800	-	440 C	-	55%
Prince George's	Margaret Brent Regional Center	500	-	320 C	-	64%
Prince George's	Montpelier Elementary School	450	-	56 C	-	12%
Prince George's	Nicholas Orem Middle School	1,000	-	550 C	-	55%
Prince George's	North Forestville Elementary School	800	-	440 C	-	55%
Prince George's	Pointer Ridge Elementary School	600	-	254 C	-	42%
Prince George's	Rockledge Elementary School	600	-	76 C	-	13%
Prince George's	Rogers Heights Elementary School	800	-	440 C	-	55%
Prince George's	Seabrook Elementary School	500	-	275 C	-	55%
Prince George's	Springhill Lake Elementary School	800	-	440 C	-	55%
Prince George's	Tall Oaks Vocational High School	1,000	-	550 C	-	55%
Prince George's	Thomas Pullen Elementary/Middle School	1,000	-	550 C	-	55%

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Prince George's	Thomas Stone Elementary School	800	-	440 C	-	55%
Prince George's	Thurgood Marshall Middle School	1,000	-	550 C	-	55%
Prince George's	William Schmidt Environmental Center	1,000	-	330 C	-	33%
Prince George's	William Wirt Middle School	1,000	-	550 C	-	55%
Queen Anne's	Bayside Elementary School	145	-	80 C	-	55%
Queen Anne's	Centreville Middle School	155	-	90 C	-	58%
Queen Anne's	Church Hill Elementary School	123	-	68 C	-	55%
Queen Anne's	Grasonville Elementary School	128	-	72 C	-	56%
Somerset	Crisfield High School	149	-	121 C	-	81%
Somerset	Greenwood Elementary School	4,880	-	800 C	-	16%
Somerset	Marion Sarah Peyton School	83	-	68 C	-	82%
St. Mary's	Benjamin Banneker Elementary School	87	-	55 C	-	63%
St. Mary's	Chopticon High School	147	-	94 C	-	64%
St. Mary's	Dr. James A. Forrest Career and Technology Center	92	-	59 C	-	64%
St. Mary's	Esperanza Middle School	35	-	24 C	-	69%
St. Mary's	Evergreen Elementary School	58	-	37 C	-	64%
St. Mary's	George Washington Carver Elementary School	62	-	41 C	-	66%
St. Mary's	Great Mills High School	94	-	60 C	-	64%
St. Mary's	Green Holly Elementary School	65	-	43 C	-	66%
St. Mary's	Hollywood Elementary School	56	-	33 C	-	59%
St. Mary's	Leonardtwn High School	79	-	52 C	-	66%
St. Mary's	Leonardtwn Middle School	42	-	28 C	-	67%
St. Mary's	Lettie Marshall Dent Elementary School	33	-	22 C	-	66%
St. Mary's	Lexington Park Elementary School	47	-	31 C	-	66%
St. Mary's	Loveville Building at Benjamin Banneker Elementary School	42	-	24 C	-	58%
St. Mary's	Margaret Brent Middle School	94	-	59 C	-	63%
St. Mary's	Park Hall Elementary School	37	-	24 C	-	65%
St. Mary's	Piney Point Elementary School	40	-	27 C	-	67%
St. Mary's	Ridge Elementary School	49	-	32 C	-	66%

PUBLIC SCHOOL CONSTRUCTION PROGRAM

St. Mary's	Second New Elementary School	27,042	-	5,300 C	6,427 C	43%
St. Mary's	Spring Ridge Middle School	51	-	31 C	-	61%
St. Mary's	Town Creek Elementary School	37	-	24 C	-	64%
Talbot	Chapel District Elementary School	240	-	157 C	-	65%
Washington	Bester Elementary School	23,000	4,398 C	3,211 C	457 C	35%
Washington	Boonsboro High School	757	-	491 C	-	65%
Washington	E. Russell Hicks Middle School	3,383	-	2,208 C	-	65%
Washington	Funkstown Elementary School	938	296 C	418 C	-	76%
Washington	Marshall Street Elementary School	416	-	204 C	-	49%
Wicomico	Bennett Middle School	71,291	10,000 C	7,700 C	12,821 C	43%
Wicomico	Delmar Elementary School	48	-	42 C	-	88%
Wicomico	Fruitland Intermediate School	53	-	46 C	-	87%
Wicomico	Fruitland Primary School	41	-	35 C	-	85%
Wicomico	Mardela Middle/High School	588	-	251 C	269 C	88%
Wicomico	Parkside High School	80	-	71 C	-	89%
Wicomico	Pinehurst Elementary School	32	-	28 C	-	88%
Wicomico	Pittsville Elementary/Middle School	749	-	104 C	-	14%
Wicomico	Wicomico High School	69	-	62 C	-	90%
Wicomico	Wicomico Middle School	51	-	43 C	-	84%
Worcester	Snow Hill High School	51,282	-	3,500 C	1,167 C	9%
Worcester	Snow Hill Middle School	207	-	166 C	-	80%
Statewide	Energy Efficiency Initiative Program - Prior available funds	(21,638)	-	(21,638)C	-	100%
Statewide	HVAC Improvements Program	25,000	-	25,000 C	-	100%
Statewide	Public School Security Improvements Program	25,000	-	25,000 C	-	100%
Statewide	Recycled Funds	(438)	-	(438)C	-	100%
Statewide	Unallocated	87,938	-	87,938 C	-	100%
TOTAL		1,544,080	166,775	325,000	168,867	

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Aging Schools Program (Statewide) **FY 2014 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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</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

Qualified Zone Academy Bond (QZAB) Program (Statewide) **FY 2014 Total** **\$4,549**

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 2014 project allocations will be determined based on future applications for eligible projects.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	4,549	-	-	-	-	4,549
TOTAL	4,549	-	-	-	-	4,549

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	310,658	256,100	256,100	256,100	256,100	1,335,058
General Funds	25,000	-	-	-	-	25,000
TOTAL	335,658	256,100	256,100	256,100	256,100	1,360,058

Total Program - Public School Construction Program

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	310,658	256,150	256,100	256,100	256,150	1,335,158
General Funds	25,000	-	-	-	-	25,000
TOTAL	335,658	256,150	256,100	256,100	256,150	1,360,158

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 (DGS).

Total authorized for statewide programs between FY 1999 and FY 2013 were as follows:

- \$158,527,000 was provided for facilities renewal projects
- \$21,709,000 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 2013 - FY 2017 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2014

Additions:

St. Mary's County District Court and Multi-Service Center Land Acquisition (A): Funding has been added to FY 2014 for the acquisition of the land where the Carter State Office Building is located. The Carter State Office Building was constructed on county-owned land by the St. Mary's County Building Authority Commission through a capital lease agreement in 1988. Under the terms of this lease, the State will take ownership of the building upon the final lease payment in FY 2013. In a separate agreement, the County agreed to sell the land upon which the building is located to the State. Acquiring the land in FY 2014 will ensure that the State owns the property shortly after the State takes ownership of the building.

Fuel Storage Tank System Replacement Program (C): Funding for this program has been added to FY 2014 to provide a funding source to remove and replace fuel storage tanks to address issues identified during inspections by the Maryland Department of the Environment. These projects will prevent leakage and soil contamination.

Deletions:

Court of Appeals Building - Lobby and ADA Improvements (C): Funding for construction has been deferred from FY 2014 to FY 2015 due to delays in the project schedule.

Asbestos Abatement Program: Funding for this program has been deleted from the Capital Improvement Program because the most imminent health hazards at State facilities have been addressed. Future funding for asbestos abatement projects will be funded through the University System of Maryland's Capital Facilities Renewal program or DGS's Facilities Renewal Fund.

Changes to FY 2015 - FY 2017

Annapolis Post Office Renovation and Addition: This project has been delayed due to negotiations over the acquisition of the Post Office building and an increase in project scope that will better utilize the site for State offices. As a result, additional design funds are required in FY 2014 and construction funding has been deferred from FY 2014 to FY 2015 and FY 2016.

BOARD OF PUBLIC WORKS

District Courts - New Catonsville District Court: The 2012 General Assembly authorized funds in FY 2013 to complete design through the design documents phase. The remaining funds needed to complete design have been added to FY 2016 so that design will be complete prior to the start of construction, which is planned for funding in FY 2017.

BOARD OF PUBLIC WORKS

FY 2014 - FY 2018 Capital Improvement Program

State-Owned Facilities

ANNAPOLIS STATE GOVERNMENT CENTER

Budget Code: DE0201

Old Senate Chamber Reconstruction (Anne Arundel) FY 2014 Total **\$4,850**

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 Reconstruction 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 2014 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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	3,000	4,850	-	-	-	-	7,850
TOTAL	3,000	4,850	-	-	-	-	7,850

Use

Planning	700	238	-	-	-	-	938
Construction	2,300	4,612	-	-	-	-	6,912

Annapolis Post Office Renovation and Addition (Anne Arundel) FY 2014 Total **\$351**

Renovate and expand the existing Annapolis Post Office building. This building will provide office space for State agencies that are currently leasing space. The building is currently owned and operated by the United States Postal Service (USPS). This project includes a complete renovation of the building infrastructure, including the HVAC, plumbing, electrical, roof, windows, and floors, as well as the construction of an addition to provide additional space for State offices. The FY 2014 budget includes funding to complete the design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	3,782	351	4,600	4,150	-	-	12,883
TOTAL	3,782	351	4,600	4,150	-	-	12,883

Use

Acquisition	3,550	-	-	-	-	-	3,550
Planning	232	351	200	-	-	-	783
Construction	-	-	4,400	4,000	-	-	8,400
Equipment	-	-	-	150	-	-	150

Subtotals for Annapolis State Government Center

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	5,201	4,600	4,150	-	-	13,951
TOTAL	5,201	4,600	4,150	-	-	13,951

BOARD OF PUBLIC WORKS

GENERAL STATE FACILITIES

Budget Code: DE0201

Facilities Renewal Fund (Statewide)

FY 2014 Total **\$15,000**

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 2018. 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 2014 budget includes funding for 44 projects.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</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

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 2014 Request</u>	<u>Future Request</u>	
Allegany	DHMH - Thomas B. Finan Center - Upgrade and Rewire Outside Lighting	270	-	270 C	-	100%
Anne Arundel	DGS - Annapolis Buildings and Grounds - Central Services Building - Replace One Steam Boiler	175	-	175 C	-	100%
Anne Arundel	DGS - Annapolis Public Buildings and Grounds - Replace 356 Fan Coil Units in Multiple Buildings	300	-	300 C	-	100%
Anne Arundel	DHMH - Clifton T. Perkins Hospital Center - Replace A/H Units 5 and 6 for Somatic and Dietary Areas	120	-	120 C	-	100%
Anne Arundel	DPSCS - Maryland Correctional Institution - Jessup - Replace Four (4) Light Poles with Mast Lights	598	-	598 C	-	100%
Anne Arundel	DPSCS - Maryland Correctional Institution - Jessup - Replace HVAC at MCI-J Graphics I	156	-	156 C	-	100%
Anne Arundel	DPSCS - Maryland House of Correction - Jessup - Replacement of Visitors Building HVAC	175	-	175 C	-	100%

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Anne Arundel	DPSCS - Maryland House of Correction - Replace Dishwasher at Multi-Purpose Building Kitchen	181	-	181 C	-	100%
Baltimore City	DGS - Baltimore Public Buildings and Grounds - O' Connor - Motor and Fan Replacement for A/H Units	600	-	600 C	-	100%
Baltimore City	DGS - Baltimore Public Buildings and Grounds - Shillman Building - Reline Rain Leader	250	-	250 C	-	100%
Baltimore City	DGS - Baltimore Public Buildings and Grounds - Shillman Building - Replace Pipe at Cooling Towers	141	-	141 C	-	100%
Baltimore City	DGS - Baltimore Public Buildings and Grounds - Shillman Building - Replace Steam Pipe	250	-	250 C	-	100%
Baltimore City	DGS - Edward F. Borgerding District Court/Multi-Service Center - Replace Roof	475	-	475 C	-	100%
Baltimore City	DGS - Inner Harbor Public Buildings and Grounds - Infrastructure Upgrade at MSDE Data Center	785	-	785 C	-	100%
Baltimore City	DPSCS - Baltimore Pre-Release Unit - Post No 1 - Replace HVAC System	116	-	116 C	-	100%
Baltimore City	DPSCS - Central Booking and Intake Center - Main Building - Renovate Elevators	954	-	954 C	-	100%
Baltimore City	DPSCS - Central Booking and Intake Center - Replacement of Two (2) Cooling Towers - Install Filters	355	-	355 C	-	100%
Baltimore City	DPSCS - Maryland Penitentiary - Replace Fire Alarm System in Various Buildings	595	-	595 C	-	100%
Baltimore City	DPSCS - Maryland Reception, Diagnostic and Classification Center - Replace Exterior Lighting	102	-	102 C	-	100%

BOARD OF PUBLIC WORKS

Baltimore City	MSDE - Maryland Rehabilitation Center - Replace A/H Unit No 10 and Provide Access to Install Unit	150	-	150 C	-	100%
Baltimore	DHMH - Spring Grove Hospital Center - Bland Bryant Building - Replace Built-Up Roof	650	-	650 C	-	100%
Baltimore	DHMH - Spring Grove Hospital Center - Replace Individual HVAC Units (231) in Various Buildings	488	-	488 C	-	100%
Baltimore	DHMH - Spring Grove Hospital Center - Replace Server Room Air Conditioning Unit	176	-	176 C	-	100%
Baltimore	DJS - Charles H. Hickey Jr. School - Replace Gate House, 8 Housing Units and Kitchen Generator	400	-	400 C	-	100%
Baltimore	DMIL - Camp Frettered Military Reservation - Costin Hall (#102) - Replace Roof	170	-	170 C	-	100%
Charles	DVA - Charlotte Hall Veterans Home - Replace Fire Alarm System	700	-	700 C	-	100%
Frederick	DJS - Victor Cullen Center - Gymnasium - Replace 20 Year Old Building Roof	300	-	300 C	-	100%
Howard	DEAF - Maryland School for the Deaf - Columbia - Replace Boiler at Steiner Building	200	-	200 C	-	100%
Howard	DPSCS - Patuxent Institution - Replace Roof on Commissary	120	-	120 C	-	100%
Howard	DPSCS - Patuxent Institution - Women's Facility - Replace Fire Alarm System	167	-	167 C	-	100%
Prince George's	DHMH - Regional Institute for Children and Adolescents Southern Maryland - Replace Existing Roof	725	-	725 C	-	100%
Somerset	DPSCS - Eastern Correctional Institution - Housing Unit Fire Alarm Upgrades	210	-	210 C	-	100%

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Somerset	DPSCS - Eastern Correctional Institution - Replace Electrical Door Control System - Housing Units	996	-	996 C	-	100%
Somerset	DPSCS - Eastern Correctional Institution - Replace Electronic Door Control System (Phase 3)	284	-	284 C	-	100%
Washington	DHMH - Potomac Center - Administration Building - Replace Rooftop A/C Units	152	-	152 C	-	100%
Washington	DHMH - Potomac Center - Cottage Four (4) - Replace Rooftop A/C Units	121	-	121 C	-	100%
Washington	DHMH - Potomac Center - Activities Building - Replace A/C System	530	-	530 C	-	100%
Washington	DHMH - Potomac Center - Infirmary - Replace Rooftop A/C Units	190	-	190 C	-	100%
Washington	DPSCS - Maryland Correctional Training Center - Administration - Chilled Water HVAC Replacement	322	-	322 C	-	100%
Washington	DPSCS - Maryland Correctional Training Center - Replace Boiler at Emergency Housing Unit	330	-	330 C	-	100%
Washington	DPSCS - Maryland Correctional Training Center - Replace Roof on Administration Building	645	-	645 C	-	100%
Washington	DPSCS - Maryland Correctional Training Center - Replace Roof on Gymnasium Building	130	-	130 C	-	100%
Washington	DPSCS - Roxbury Correctional Institution - Replace Ice Machine	136	-	136 C	-	100%
Wicomico	DHMH - Holly Center - Cottage 200 - Replace Condensing Units and A/H Unit	110	-	110 C	-	100%
TOTAL		15,000	-	15,000	-	

BOARD OF PUBLIC WORKS

Fuel Storage Tank System Replacement Program (Statewide) FY 2014 Total \$1,400

Provide funds to remove, replace, or upgrade State-owned fuel storage tanks. A number of existing fuel storage tanks, both underground and above ground, have reached, or are nearing, their useful lives and should be replaced and/or upgraded to eliminate leakage problems and related soil contamination. FY 2014 projects will be determined based on tank inspections conducted by the Maryland Department of the Environment.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	1,400	-	-	-	-	1,400
TOTAL	1,400	-	-	-	-	1,400

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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	-	2,500	2,500	2,500	7,500
TOTAL	-	-	2,500	2,500	2,500	7,500

Subtotals for General State Facilities

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	16,400	15,000	17,500	17,500	17,500	83,900
TOTAL	16,400	15,000	17,500	17,500	17,500	83,900

BOARD OF PUBLIC WORKS

DISTRICT COURTS

Budget Code: DE0201

St. Mary's County District Court and Multi-Service Center Land Acquisition (St. Mary's) **FY 2014 Total** **\$300**

Acquire 6.64 acres of land from St. Mary's County. The property is the location of the Carter State Office Building, which houses the St. Mary's County District Court and the Multi-Service Center. The Carter State Office Building was constructed on county-owned land by the St. Mary's County Building Authority Commission (SMCBAC) through a capital lease agreement in 1988. Under the terms of this lease, the State will take ownership of the building upon the final lease payment in FY 2013. In a separate agreement, the County agreed to sell the land upon which the building is located to the State. Acquiring the land in FY 2014 will ensure that the State owns the property shortly after the State takes over ownership of the building. The FY 2014 budget includes funding to acquire the 6.64 acres of land where the District Court and the Multi-Service Center is located.

<u>Source</u>	<u>Prior Auth.</u>	FY 2014	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	300	-	-	-	-	300
TOTAL	-	300	-	-	-	-	300
<u>Use</u>							
Acquisition	-	300	-	-	-	-	300

New Catonsville District Court (Baltimore)

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.

<u>Source</u>	<u>Prior Auth.</u>	FY 2014	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	4,600	-	-	1,950	25,600	25,400	57,550
TOTAL	4,600	-	-	1,950	25,600	25,400	57,550
<u>Use</u>							
Acquisition	2,850	-	-	-	-	-	2,850
Planning	1,750	-	-	1,950	1,000	-	4,700
Construction	-	-	-	-	24,600	24,600	49,200
Equipment	-	-	-	-	-	800	800

Subtotals for District Courts

<u>Source</u>	FY 2014	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	300	-	1,950	25,600	25,400	53,250
TOTAL	300	-	1,950	25,600	25,400	53,250

BOARD OF PUBLIC WORKS

ADMINISTRATIVE OFFICE OF THE COURTS

Budget Code: CA0001

Court of Appeals Building - Lobby and ADA Improvements (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.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	340	-	3,650	-	-	-	3,990
TOTAL	340	-	3,650	-	-	-	3,990
Use							
Planning	340	-	-	-	-	-	340
Construction	-	-	3,650	-	-	-	3,650

Subtotals for Administrative Office of the Courts

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	3,650	-	-	-	3,650
TOTAL	-	3,650	-	-	-	3,650

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	21,901	23,250	23,600	43,100	42,900	154,751
TOTAL	21,901	23,250	23,600	43,100	42,900	154,751

Total Program - Board of Public Works

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	21,901	23,250	23,600	43,100	42,900	154,751

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 2013 - FY 2017 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2014

None

Changes to FY 2015 - FY 2017

Relocation of Athletic Fields: Funding has been added to the Capital Improvement Program to design and construct new outdoor sports facilities to replace existing facilities that will be displaced by the construction of the New Music and Auditorium Building.

ST. MARY'S COLLEGE OF MARYLAND

FY 2014 - FY 2018 Capital Improvement Program

State-Owned Facilities

ST. MARY'S COLLEGE OF MARYLAND

Budget Code: RD00

Anne Arundel Hall Reconstruction (St. Mary's)

FY 2014 Total \$4,580

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 2014 budget includes funding for; site preparation, the construction of the Mill Field Parking lot, and the demolition of the existing building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	3,320	4,580	17,700	9,700	-	-	35,300
Non-Budgeted Funds	164	-	-	-	-	-	164
TOTAL	3,484	4,580	17,700	9,700	-	-	35,464

Use

Planning	3,484	250	650	320	-	-	4,704
Construction	-	4,330	17,050	8,580	-	-	29,960
Equipment	-	-	-	800	-	-	800

Relocation of Athletic Fields (St. Mary's)

Construct two new outdoor sports fields and support facilities to replace existing facilities displaced by the construction of the New Music and Auditorium Building. The project consists of a new artificial turf field, a new grass field and track, seating, bathrooms, locker space, storage, a concessions area, and an announcer's booth. Phase I of the project includes construction of the artificial turf field. Phase II includes the natural grass field and supporting facilities.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	-	-	200	3,100	4,150	7,450
Non-Budgeted Funds	-	-	-	-	-	2,500	2,500
TOTAL	-	-	-	200	3,100	6,650	9,950

Use

Planning	-	-	-	200	950	150	1,300
Construction	-	-	-	-	2,150	6,500	8,650

ST. MARY'S COLLEGE OF MARYLAND

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 33-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 a 200-vehicle parking lot and relocating existing utilities. A separate project is requested to relocate an existing sports field and track that currently occupy the site of the new building. The estimated cost of this project totals \$55,600,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	2,500	2,900	5,400
TOTAL	-	-	-	-	2,500	2,900	5,400
<u>Use</u>							
Planning	-	-	-	-	2,500	2,900	5,400

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	4,580	17,700	9,900	5,600	7,050	44,830
TOTAL	4,580	17,700	9,900	5,600	7,050	44,830

Total Program - St. Mary's College of Maryland

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	4,580	17,700	9,900	5,600	7,050	44,830
TOTAL	4,580	17,700	9,900	5,600	7,050	44,830

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 has 10 University partnerships and offers a variety of educational opportunities including 47 Master, 6 Doctoral, and 14 Bachelor degree programs in addition to a variety of Graduate Certificate programs.

CHANGES TO FY 2013 - FY 2017 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2014

None

Changes to FY 2015 - FY 2017

New Classroom and Engineering Laboratory Building: Construction funding for this project has been accelerated from FY 2017 to FY 2016 and FY 2017 due to changes in the project schedule.

SOUTHERN MARYLAND HIGHER EDUCATION CENTER

FY 2014 - FY 2018 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 programs in the fields of education, science and technology, engineering, social work, health, and management. The Center serves the needs of St. Mary's, Charles, and Calvert counties, as well as the training needs of U.S. Naval Base at Patuxent River.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	935	-	-	5,700	6,250	-	12,885
TOTAL	935	-	-	5,700	6,250	-	12,885

<u>Use</u>							
Planning	935	-	-	100	-	-	1,035
Construction	-	-	-	5,600	5,600	-	11,200
Equipment	-	-	-	-	650	-	650

Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds		-	-	5,700	6,250	-	11,950
TOTAL		-	-	5,700	6,250	-	11,950

Total Program - Southern Maryland Higher Education Center

<u>Source</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds		-	-	5,700	6,250	-	11,950

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 2014 - FY 2018 Capital Improvement Program includes funding to upgrade the State Police helicopter fleet, construct an Aircrew Training Facility to house a new flight training device, upgrade the HVAC system at the Old Crime Lab and construct a new tactical services garage to support specialized law enforcement and public safety functions.

CHANGES TO FY 2013 - FY 2017 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2014

Additions:

Tactical Services Facility - Garage (P,C,E): Supplemental funding for the Tactical Services Garage has been added to FY 2014 to support the extensive site development needed to accommodate the garage and a vehicle change-over lot.

Deletions:

Aircrew Training Facility (P): Funding for the design of the Aircrew Training Facility has been deferred to FY 2015 to accommodate the Department's evaluation of suitable locations for the facility.

Changes to FY 2015 - FY 2017

None

DEPARTMENT OF STATE POLICE

FY 2014 - FY 2018 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF STATE POLICE

Budget Code: WA01

State Police Helicopter Replacement (Statewide) FY 2014 Total \$7,057

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 2014 budget includes funding to complete the purchase of five helicopters and begin progress payments on the last helicopter in the replacement fleet.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	113,900	7,057	12,900	-	-	-	133,857
TOTAL	113,900	7,057	12,900	-	-	-	133,857

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
Acquisition	113,900	7,057	12,900	-	-	-	133,857

Old Crime Lab (Headquarters Building K) - HVAC Improvements and Reconfiguration (Baltimore) FY 2014 Total \$1,612

Renovate and upgrade building systems at the State Police Headquarters Building K (the old crime laboratory). The 24,192 GSF building currently houses the Department's Licensing Division, an electronic shop, and other administrative units. The heating, ventilation, and air conditioning (HVAC) system used by the crime laboratory is no longer suitable for present occupants and is at the end of its useful life. Minor building renovations are also needed for the facility to remain functional. The FY 2014 budget includes funding to design, construct and equip minor building renovations and HVAC upgrades to the facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	1,665	1,612	-	-	-	-	3,277
TOTAL	1,665	1,612	-	-	-	-	3,277

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
Planning	141	184	-	-	-	-	325
Construction	1,524	1,353	-	-	-	-	2,877
Equipment	-	75	-	-	-	-	75

DEPARTMENT OF STATE POLICE

Tactical Services Facility - Garage (Howard)

FY 2014 Total \$1,174

Construct 13,120 NSF/13,170 GSF facility in Jessup for vehicle and equipment storage to support specialized law enforcement and public safety functions. The facility will house the Department's tactical response vehicles, including the bomb squad of the State Fire Marshal. The garage will also provide storage for specialized equipment, weapons, and explosives that are currently housed in numerous locations across the State. Once complete, the garage will enable the Department to consolidate its tactical services vehicles in one location and protect the vehicles and sensitive electronic equipment from weather-related damage. The FY 2014 budget includes supplemental funding to design, construct and equip the new garage.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	2,773	1,174	-	-	-	-	3,947
TOTAL	2,773	1,174	-	-	-	-	3,947

Use

Planning	275	23	-	-	-	-	298
Construction	2,338	1,081	-	-	-	-	3,419
Equipment	160	70	-	-	-	-	230

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. Currently training is conducted at the Aviation Command Headquarters in Middle River. There is no room to expand to include the flight simulator, the expanded curriculum, the population required by the new aircraft and staffing mandates. This expanded personnel will require additional full-time instructors at the facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	-	300	3,700	-	-	4,000
TOTAL	-	-	300	3,700	-	-	4,000

Use

Planning	-	-	300	-	-	-	300
Construction	-	-	-	3,605	-	-	3,605
Equipment	-	-	-	95	-	-	95

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	9,843	13,200	3,700	-	-	26,743
TOTAL	9,843	13,200	3,700	-	-	26,743

Total Program - Department of State Police

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	9,843	13,200	3,700	-	-	26,743

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, Civista Health System, Maryland General Health Systems, Shore Health System, and the University of Maryland St. Joseph Medical Center are also part of the University of Maryland Medical System.

CHANGES TO FY 2013 - FY 2017 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2014

Additions:

New Ambulatory Care Pavilion and Neonatal Intensive Care Unit (NICU) and Labor and Delivery Suite Renovation (P,C,E): Funding has been added to FY 2014 to assist in the construction of a new Ambulatory Care Pavilion at Maryland General Hospital in Baltimore, and the renovation of the NICU and the Labor and Delivery Suite at the University of Maryland Medical Center (UMMC). The new Ambulatory Care Pavilion will consolidate UMMC ambulatory services, and the new NICU and Labor and Delivery Suite will allow UMMC to improve patient care.

Deletions:

None

Changes to FY 2015 - FY 2017

None

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

FY 2014 - FY 2018 Capital Improvement Program

Grants and Loans

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

Budget Code: RQ00

New Ambulatory Care Pavilion and NICU and Labor and Delivery Suite Renovation (Baltimore City)

FY 2014 Total \$10,000

Construct a six-story Ambulatory Care Pavilion on the Maryland General Hospital campus and renovate the Neonatal Intensive Care Unit (NICU) and the Labor and Delivery Suite at the University of Maryland Medical Center (UMMC). Current ambulatory care facilities are scattered around the UMMC campus, preventing the proper coordination and follow through of care. The new Ambulatory Care Pavilion will improve access to care and care coordination by consolidating UMMC ambulatory services in one location. Current NICU facilities suffer from insufficient space, inefficient space configuration, and outdated infrastructure, which negatively impact the level of care available. The renovated NICU will provide additional bassinets, as well as space for private rooms that will support privacy, infection control, family involvement, and the latest medical equipment. Current Labor and Delivery Suite facilities similarly suffer from a lack of space, inefficient space configuration, and outdated infrastructure. The renovated Labor and Delivery Suite will provide more spacious rooms to better accommodate families, staff, and medical equipment. The FY 2014 budget includes funding for the design and construction of these three projects.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	10,000	-	-	-	-	10,000
Non-Budgeted Funds	14,850	34,750	41,900	3,500	-	-	95,000
TOTAL	14,850	44,750	41,900	3,500	-	-	105,000
<u>Use</u>							
Planning	6,350	1,500	1,500	-	-	-	9,350
Construction	8,500	40,000	26,300	2,000	-	-	76,800
Equipment	-	3,250	14,100	1,500	-	-	18,850

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

UMMC Trauma, Critical Care, and Emergency Medicine Services Expansion Project (Baltimore City)

FY 2014 Total \$5,000

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 2014 budget includes funding to complete construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	45,000	5,000	-	-	-	-	50,000
Non-Budgeted Funds	92,000	13,000	-	-	-	-	105,000
TOTAL	137,000	18,000	-	-	-	-	155,000

Use

Acquisition	4,312	-	-	-	-	-	4,312
Planning	12,756	-	-	-	-	-	12,756
Construction	92,682	8,000	-	-	-	-	100,682
Equipment	27,250	10,000	-	-	-	-	37,250

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

FY 2014 Total \$150

Renovate the R Adams Cowley Shock Trauma Center at the University of Maryland Medical Center (UMMC) 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 UMMC to improve patient care. The State's commitment totals \$17.5 million. The FY 2014 budget includes funding to renovate infrastructure components, patient rooms, and support spaces on the north side of the R Adams Shock Trauma Center.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	150	500	5,000	5,000	6,850	17,500
Non-Budgeted Funds	1,125	4,350	5,000	3,075	3,950	-	17,500
TOTAL	1,125	4,500	5,500	8,075	8,950	6,850	35,000

Use

Planning	300	500	500	250	100	-	1,650
Construction	600	3,000	3,000	3,000	3,750	3,000	16,350
Equipment	125	500	1,000	1,825	2,000	3,850	9,300
Other	100	500	1,000	3,000	3,100	-	7,700

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	15,150	500	5,000	5,000	6,850	32,500
TOTAL	15,150	500	5,000	5,000	6,850	32,500

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

Total Program - University of Maryland Medical System

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	15,150	500	5,000	5,000	6,850	32,500
TOTAL	15,150	500	5,000	5,000	6,850	32,500

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 2014 - FY 2018 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 34,249 students, a 22% 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 12,044 students, or 12.6%. 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 \$85 million over five years to support many projects costing \$1 million or less each, known as facilities renewal projects, as well as over \$626 million to support major renovation and replacement projects.

To accomplish both of the goals identified above, the Capital Improvement Program provides an average of \$246 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 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 capital improvement program.

CHANGES TO FY 2013 - FY 2017 CAPITAL IMPROVEMENT PROGRAM

Changes to 2014

Additions:

UNIVERSITY OF MARYLAND, BALTIMORE

Health Sciences Research Facility III (P,C,E): Funding has been accelerated from FY 2015 to FY 2014 based on the project schedule. FY 2014 funds will be used to complete design, for preliminary site work, and to demolish the former dental school building.

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, COLLEGE PARK

Remote Library Storage Facility (P,C,E): Construction funding for the project has been accelerated from FY 2015 to FY 2014 based on the project schedule. The FY 2014 budget includes funding for construction, construction administration, and equipment.

H.J. Patterson Hall - Wing 1 Renovation (P): Design funding has been added to FY 2014 to provide space for programs displaced by the construction of the Edward St. John Learning and Teaching Center. Construction funding has been added to FY 2015.

TOWSON UNIVERSITY

Campuswide Safety and Circulation Improvements (C): The General Assembly pre-authorized funding for the project during the 2012 Legislative Session. Construction funding has been added to FY 2014 to complete Phase II of the project.

UNIVERSITY OF MARYLAND EASTERN SHORE

New Engineering and Aviation Science Building (P,C): Construction funding for this project has been accelerated from FY 2015 to FY 2014 based on the project schedule.

COPPIN STATE UNIVERSITY

Pedestrian Bridge - ADA Improvements (P,C,E): This project has been added to the FY 2014 budget to address ADA issues with the pedestrian bridge connected to the Health and Human Services Building.

UNIVERSITY OF BALTIMORE

Langsdale Library Renovation (P): Funding for this project has been added due to the poor condition of the existing building.

SALISBURY UNIVERSITY

New Academic Commons (P,C): The General Assembly pre-authorized funding for the project during the 2012 Legislative Session. Funding for this project was accelerated from FY 2016 to FY 2014 due to the poor condition of the existing library.

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Campus Traffic Safety and Circulation Improvements (P,C): The General Assembly pre-authorized funding for this project during the 2012 Legislative Session. Funding for this project has been accelerated from FY 2016 to FY 2014 to address safety issues at the campus entrance and to provide safe paths for pedestrians and bicyclists.

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

New Environmental Sustainability Research Laboratory (P,C): Construction funding has been accelerated from FY 2015 to FY 2014 to relocate seawater lines and utilities from the existing R.V. Truitt Laboratory that serve other campus facilities.

UNIVERSITY SYSTEM OF MARYLAND OFFICE

Universities at Shady Grove - Biomedical Sciences and Engineering Education Facility (P): The General Assembly pre-authorized funding for this project during the 2012 Legislative Session. Funding for this project has been added to provide specialized space for new academic programs such as engineering, dentistry, medicine and physical therapy. In addition, the new building will include additional space for existing programs such as nursing and pharmacy, which will allow enrollment growth in these disciplines.

UNIVERSITY SYSTEM OF MARYLAND

Deletions:

None

Changes to FY 2015 - FY 2017

UMCP - New Bioengineering Building: The 2012 General Assembly authorized funding for design of this project in FY 2013. Additional design and construction funding has been added beginning in FY 2015 to enhance the State's research infrastructure and to produce more graduates in STEM (Science, Technology, Engineering and Mathematics) related fields.

UMCP - Chemistry Building Renovations: Funding for the project has been deferred from FY 2015 to FY 2016 due to other University budget priorities.

TU - New College of Health Professions Building: Funding has been added starting in FY 2017 to address deficiencies in lab space at the University and critical workforce needs in the allied health fields.

UMBC - Interdisciplinary Life Sciences Building: Funding has been added starting in FY 2016 to enhance the State's ability to produce more graduates in STEM related fields.

UNIVERSITY SYSTEM OF MARYLAND

FY 2014 - FY 2018 Capital Improvement Program

State-Owned Facilities

UNIVERSITY OF MARYLAND, BALTIMORE

Budget Code: RB21

Health Sciences Research Facility III (Baltimore City)

FY 2014 Total \$16,570

Construct a new 179,347 NASF/332,000GSF 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 FY 2014 budget includes funds to complete design, for preliminary site work and to demolish Hayden Harris Hall.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	8,672	16,570	49,000	80,000	63,500	1,000	218,742
Non-Budgeted Funds	14,000	5,000	10,000	10,000	10,000	16,000	65,000
TOTAL	22,672	21,570	59,000	90,000	73,500	17,000	283,742
<u>Use</u>							
Planning	22,672	3,570	-	-	-	-	26,242
Construction	-	18,000	59,000	90,000	53,000	7,000	227,000
Equipment	-	-	-	-	20,500	10,000	30,500

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.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	20,151	-	-	1,550	7,500	2,600	31,801
General Funds	9,182	-	-	-	-	-	9,182
Revenue Bonds	1,885	-	-	-	10,000	-	11,885
Non-Budgeted Funds	7,979	-	-	-	-	-	7,979
TOTAL	39,197	-	-	1,550	17,500	2,600	60,847

<u>Use</u>							
Planning	2,642	-	-	1,550	350	-	4,542
Construction	30,955	-	-	-	17,150	-	48,105
Equipment	5,600	-	-	-	-	2,600	8,200

Subtotals for University of Maryland, Baltimore

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	16,570	49,000	81,550	71,000	3,600	221,720
Revenue Bonds	-	-	-	10,000	-	10,000
TOTAL	16,570	49,000	81,550	81,000	3,600	231,720

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, COLLEGE PARK

Budget Code: RB22

Campuswide Building System and Infrastructure Improvements (Prince George's)

FY 2014 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 2014 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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	10,000	5,000	5,000	5,000	5,000	5,000	35,000
Revenue Bonds	5,000	5,000	5,000	5,000	5,000	5,000	30,000
TOTAL	15,000	10,000	10,000	10,000	10,000	10,000	65,000

Use

Construction	15,000	10,000	10,000	10,000	10,000	10,000	65,000
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Remote Library Storage Facility (Prince George's)

FY 2014 Total \$6,107

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 2014 budget includes funding to construct and equip this facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	435	6,107	-	-	-	-	6,542
TOTAL	435	6,107	-	-	-	-	6,542

Use

Planning	435	95	-	-	-	-	530
Construction	-	5,712	-	-	-	-	5,712
Equipment	-	300	-	-	-	-	300

UNIVERSITY SYSTEM OF MARYLAND

Physical Sciences Complex - Phase I (Prince George's)

FY 2014 Total \$5,300

Construct Phase I (85,956 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 Toll 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 Toll Physics Building is obsolete. This project leverages \$10.8 million in federal/University funds over two years. The FY 2014 budget includes funding to complete equipping the building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	110,368	5,300	-	-	-	-	115,668
Non-Budgeted Funds	10,806	-	-	-	-	-	10,806
TOTAL	121,174	5,300	-	-	-	-	126,474

Use

Planning	12,142	-	-	-	-	-	12,142
Construction	104,032	-	-	-	-	-	104,032
Equipment	5,000	5,300	-	-	-	-	10,300

Edward St. John Learning and Teaching Center (Prince George's)

FY 2014 Total \$3,420

Renovate Holzapfel Hall and construct an addition to create a 47,900 NASF/95,800 GSF Edward St. John 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 2014 budget includes funding to complete the design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	2,050	3,420	20,300	20,550	-	-	46,320
Non-Budgeted Funds	-	-	5,000	5,000	-	-	10,000
TOTAL	2,050	3,420	25,300	25,550	-	-	56,320

Use

Planning	2,050	3,420	1,150	-	-	-	6,620
Construction	-	-	24,150	24,150	-	-	48,300
Equipment	-	-	-	1,400	-	-	1,400

UNIVERSITY SYSTEM OF MARYLAND

H.J. Patterson Hall - Wing 1 Renovation (Prince George's)

FY 2014 Total

\$878

Renovate the second, third and fourth floors of Wing 1 of H.J. Patterson Hall. This project will create about 18,000 NASF of office and meeting space for six international programs, five of which are being displaced by the construction of the Edward St. John Learning and Teaching Center. These floors are largely vacant, dilapidated and obsolete and cannot be assigned to new occupants until renovated. Consolidation of these international programs in Wing 1 will enhance their ability to collaborate and grow to help meet the University's strategic goals. The FY 2014 budget includes funding to design this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	878	11,450	-	-	-	12,328
TOTAL	-	878	11,450	-	-	-	12,328

Use

Planning	-	878	200	-	-	-	1,078
Construction	-	-	10,450	-	-	-	10,450
Equipment	-	-	800	-	-	-	800

New Bioengineering Building (Prince George's)

Construct a new facility to house the Robert E. Fischell Department of Bioengineering and the Robert E. Fischell Institute for Biomedical Devices. The building will contain research and instructional labs, classrooms, and offices, and will be located in the Northeast District of campus immediately north of the Jeong H. Kim Engineering Building. The Department of Bioengineering is growing rapidly and requires additional space to grow. The building will provide the bioengineering program with necessary research space and equipment which it currently lacks, as well as reduce the University's large space deficits in research, class lab, and classroom space. The project leverages \$20 million in private funds over two years.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	5,000	-	4,950	42,650	56,900	-	109,500
Non-Budgeted Funds	-	-	-	10,000	10,000	-	20,000
TOTAL	5,000	-	4,950	52,650	66,900	-	129,500

Use

Planning	5,000	-	4,950	2,150	-	-	12,100
Construction	-	-	-	50,500	50,500	-	101,000
Equipment	-	-	-	-	16,400	-	16,400

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 \$80,200,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,850	2,200	10,750	14,800
Revenue Bonds	-	-	-	-	-	10,000	10,000
TOTAL	-	-	-	1,850	2,200	20,750	24,800
Use							
Planning	-	-	-	1,850	2,200	800	4,850
Construction	-	-	-	-	-	19,950	19,950

Toll Physics Building South Wing Renovation (Prince George's)

Renovate the south wing of the Toll Physics Building and perform selective renewal throughout the building. The south wing, originally constructed in 1950, is dilapidated and obsolete. HVAC, electrical and telecommunication systems do not meet modern standards for teaching and research, piping frequently fails resulting in flooding, and electrical circuits are overloaded. The project will create flexible office, instructional and research space to accommodate the rapidly changing needs of the University's programs and allow it to cost effectively cycle programs in and out as priorities and needs change. The estimated cost of this project totals \$50,700,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	1,650	1,650
TOTAL	-	-	-	-	-	1,650	1,650
Use							
Planning	-	-	-	-	-	1,650	1,650

Subtotals for University of Maryland, College Park

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	20,705	41,700	70,050	64,100	17,400	213,955
Revenue Bonds	5,000	5,000	5,000	5,000	15,000	35,000
TOTAL	25,705	46,700	75,050	69,100	32,400	248,955

UNIVERSITY SYSTEM OF MARYLAND

BOWIE STATE UNIVERSITY

Budget Code: RB23

Natural Sciences Center (Prince George's) FY 2014 Total **\$4,500**

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 2014 budget includes funds to complete design and to demolish the Wiseman Center.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	3,100	4,500	30,150	41,350	300	-	79,400
Revenue Bonds	-	-	10,000	-	-	-	10,000
TOTAL	3,100	4,500	40,150	41,350	300	-	89,400

<u>Use</u>							
Planning	3,100	4,000	1,800	-	-	-	8,900
Construction	-	500	38,350	38,350	300	-	77,500
Equipment	-	-	-	3,000	-	-	3,000

Subtotals for Bowie State University

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	4,500	30,150	41,350	300	-	76,300
Revenue Bonds	-	10,000	-	-	-	10,000
TOTAL	4,500	40,150	41,350	300	-	86,300

UNIVERSITY SYSTEM OF MARYLAND

TOWSON UNIVERSITY

Budget Code: RB24

Campuswide Safety and Circulation Improvements (Baltimore) FY 2014 Total **\$7,812**

Construct a variety of campuswide infrastructure and site improvements to improve the safety and functionality of the campus. This project will be completed in two phases. Phase I was completed in March of 2012 and included 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 II will include the construction of a bridge over Osler Drive to eliminate vehicular and pedestrian conflicts, new access to the Union garage, and improvements to the campus recreation fields. This phase will also include additional campus lighting and emergency telephones and improvements to building service delivery areas, pedestrian walkways, and landscape/hardscape. The FY 2014 budget includes funding to complete Phase II of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	21,751	7,812	-	-	-	-	29,563
Revenue Bonds	5,023	-	-	-	-	-	5,023
TOTAL	26,774	7,812	-	-	-	-	34,586

Use

Planning	3,266	-	-	-	-	-	3,266
Construction	23,508	7,812	-	-	-	-	31,320

Smith Hall Expansion and Renovation (Baltimore) FY 2014 Total **\$3,200**

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 \$156,100,000. The FY 2014 budget includes funding to design the expansion and renovation of Smith Hall.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	5,700	3,200	-	23,300	38,600	37,950	108,750
Revenue Bonds	-	-	-	10,000	-	-	10,000
TOTAL	5,700	3,200	-	33,300	38,600	37,950	118,750

Use

Planning	5,700	3,200	-	1,450	3,750	-	14,100
Construction	-	-	-	31,850	31,850	37,950	101,650
Equipment	-	-	-	-	3,000	-	3,000

UNIVERSITY SYSTEM OF MARYLAND

New College of Health Professions Building (Baltimore)

Construct a new building to accommodate the Departments of Health Science, Nursing, Occupational Therapy, Communication Sciences and Disorders, Collaborative Programs, and the majority of Kinesiology. These units are now dispersed among five buildings, none of which has the quality or quantity of space needed to accommodate growing enrollments in the health professions. The new building will have classrooms and laboratories appropriately configured and equipped to meet the requirements of the respective departments. The facility will be sited near the new College of Liberal Arts Complex on land currently occupied by the Dowell Health Center, which will be demolished. The estimated cost of this project totals \$140,300,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	4,550	5,550	10,100
TOTAL	-	-	-	-	4,550	5,550	10,100
<u>Use</u>							
Planning	-	-	-	-	4,550	5,550	10,100

Subtotals for Towson University

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	11,012	-	23,300	43,150	43,500	120,962
Revenue Bonds	-	-	10,000	-	-	10,000
TOTAL	11,012	-	33,300	43,150	43,500	130,962

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, EASTERN SHORE

Budget Code: RB25

New Engineering and Aviation Science Building (Somerset) FY 2014 Total \$22,695

Construct a 90,192 NASF/165,991 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, and the Departments of Computer Science, Mathematics and Telecommunications. The FY 2014 budget includes funding to begin construction of the new building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	6,600	22,695	59,850	2,350	-	-	91,495
TOTAL	6,600	22,695	59,850	2,350	-	-	91,495

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
Planning	6,600	1,167	-	-	-	-	7,767
Construction	-	21,528	56,850	350	-	-	78,728
Equipment	-	-	3,000	2,000	-	-	5,000

Subtotals for University of Maryland, Eastern Shore

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	22,695	59,850	2,350	-	-	84,895
TOTAL	22,695	59,850	2,350	-	-	84,895

UNIVERSITY SYSTEM OF MARYLAND

FROSTBURG STATE UNIVERSITY

Budget Code: RB26

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

FY 2014 Total \$9,103

Construct a 69,722 NASF/126,546 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 2014 budget includes funding to complete construction and to equip the Center.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	59,485	9,103	-	-	-	-	68,588
TOTAL	59,485	9,103	-	-	-	-	68,588

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
Planning	5,985	-	-	-	-	-	5,985
Construction	53,500	4,684	-	-	-	-	58,184
Equipment	-	4,419	-	-	-	-	4,419

Subtotals for Frostburg State University

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	9,103	-	-	-	-	9,103
TOTAL	9,103	-	-	-	-	9,103

UNIVERSITY SYSTEM OF MARYLAND

COPPIN STATE UNIVERSITY

Budget Code: RB27

New Science and Technology Center (Baltimore City)

FY 2014 Total \$60,428

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, which has insufficient space to support growth and cannot accommodate changes in instructional methodology. The new facility will include teaching, research, and administrative space. It will contain faculty and staff offices, computer 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 technology support units, a data center, a security station, utility closets, and workshops. This project will also include a Satellite Central Utilities Building (SCUB). The FY 2014 budget includes funding to complete construction and to equip the building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	51,308	50,428	-	-	-	-	101,736
Revenue Bonds	10,000	10,000	-	-	-	-	20,000
TOTAL	61,308	60,428	-	-	-	-	121,736

Use

Acquisition	17,627	-	-	-	-	-	17,627
Planning	8,984	-	-	-	-	-	8,984
Construction	34,697	47,050	-	-	-	-	81,747
Equipment	-	13,378	-	-	-	-	13,378

Pedestrian Bridge ADA Improvements (Baltimore City)

FY 2014 Total \$1,786

Construct ADA improvements to the pedestrian bridge that crosses North Avenue from the Health and Human Services Building on the Coppin University campus. The bridge was originally to be connected to a parking garage. However, the cost of the parking garage was significantly higher than expected and will not be constructed at this time. In order to make the bridge ADA compliant, a permanent stair tower with an elevator will be constructed. The project will also include relocation of utility lines and sitework. The FY 2014 budget includes funds to design, construct and equip a stair tower which will include an elevator.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	1,786	-	-	-	-	1,786
TOTAL	-	1,786	-	-	-	-	1,786

Use

Planning	-	174	-	-	-	-	174
Construction	-	1,511	-	-	-	-	1,511
Equipment	-	101	-	-	-	-	101

UNIVERSITY SYSTEM OF MARYLAND

Percy Julian School of Business Renovation (Baltimore City)

Renovate the existing 30,410 NASF/52,190 GSF Percy Julian Science and Art Building for the School of Business (PJSB) and the School of Graduate Studies. The Julian Science and Arts Building will be vacated when the new Science and Technology Center opens. The project will address critical needs in the professional disciplines comprising the School of Business 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.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	-	900	1,100	10,600	18,200	30,800
TOTAL	-	-	900	1,100	10,600	18,200	30,800

<u>Use</u>							
Planning	-	-	900	1,100	450	-	2,450
Construction	-	-	-	-	10,150	10,200	20,350
Equipment	-	-	-	-	-	8,000	8,000

Subtotals for Coppin State University

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	52,214	900	1,100	10,600	18,200	83,014
Revenue Bonds	10,000	-	-	-	-	10,000
TOTAL	62,214	900	1,100	10,600	18,200	93,014

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF BALTIMORE

Budget Code: RB28

Langsdale Library Renovation (Baltimore City)

FY 2014 Total \$1,000

Renovate the existing Langsdale Library building to reconfigure interior space, upgrade the mechanical, fire suppression and electrical systems and to comply with ADA standards. Langsdale Library is over 46 years old and has never had a major renovation since it was constructed in 1965. There is insufficient library study space, processing and office space, and the building systems have exceeded their useful lives. The building also leaks and library collections are subject to damage. The project will allow the building to meet current library standards and provide modern office and library space to support staff and library functions. The FY 2014 budget includes funds to begin design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	1,000	8,250	2,950	-	-	12,200
TOTAL	-	1,000	8,250	2,950	-	-	12,200

Use

Planning	-	1,000	250	-	-	-	1,250
Construction	-	-	7,800	2,600	-	-	10,400
Equipment	-	-	200	350	-	-	550

Subtotals for University of Baltimore

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	1,000	8,250	2,950	-	-	12,200
TOTAL	1,000	8,250	2,950	-	-	12,200

UNIVERSITY SYSTEM OF MARYLAND

SALISBURY UNIVERSITY

Budget Code: RB29

New Academic Commons (Wicomico) FY 2014 Total **\$6,572**

Construct a new 140,905 NASF/234,378 GSF 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 FY 2014 budget includes funding to complete design and to demolish Caruthers Hall.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	1,900	6,572	61,100	38,250	-	-	107,822
Non-Budgeted Funds	80	2,000	-	5,920	-	-	8,000
TOTAL	1,980	8,572	61,100	44,170	-	-	115,822
<u>Use</u>							
Planning	1,980	7,772	2,396	-	-	-	12,148
Construction	-	800	56,854	43,670	-	-	101,324
Equipment	-	-	1,850	500	-	-	2,350

Subtotals for Salisbury University

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	6,572	61,100	38,250	-	-	105,922
TOTAL	6,572	61,100	38,250	-	-	105,922

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Budget Code: RB31

New Performing Arts and Humanities Facility (Baltimore) **FY 2014 Total \$35,216**

Construct a new 90,804 NASF/177,451 GSF facility to house units in the performing arts and humanities disciplines. Phase I (45,869 NASF/91,144 GSF) included 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 (44,935 NASF/86,307 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 will replace the obsolete and undersized Theatre/Academic Services Building and Fine Arts Building, which are 44 and 39 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 2014 budget includes funding to complete construction and equip the Phase II building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	110,000	35,216	-	-	-	-	145,216
Revenue Bonds	10,000	-	-	-	-	-	10,000
TOTAL	120,000	35,216	-	-	-	-	155,216

Use

Planning	14,575	-	-	-	-	-	14,575
Construction	100,225	28,602	-	-	-	-	128,827
Equipment	5,200	6,614	-	-	-	-	11,814

Campus Traffic Safety and Circulation Improvements (Baltimore) **FY 2014 Total \$1,962**

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. The FY 2014 budget includes funds for construction administration services and preliminary sitework.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	1,000	1,962	10,000	-	-	-	12,962
TOTAL	1,000	1,962	10,000	-	-	-	12,962

Use

Planning	1,000	62	200	-	-	-	1,262
Construction	-	1,900	9,800	-	-	-	11,700

UNIVERSITY SYSTEM OF MARYLAND

Interdisciplinary Life Sciences Building (Baltimore)

Construct a new building for interdisciplinary STEM learning and life sciences research. The facility will include active learning classrooms, multi-disciplinary teaching labs, and technology-equipped seminar rooms that will allow course redesign to enhance student learning and success, leading to increased degree production in high need areas of STEM programs. Flexible and modular research laboratories will foster establishment of cross-disciplinary research teams focused on scientific discoveries contributing to the advancement of the state's biotechnology industry. The new building will foster a culture of shared resources, scholarly exchange, and improved operational efficiency through establishment of core research facilities to augment or replace the campus' existing deteriorating facilities. The integration of interdisciplinary life science research and STEM instruction will enhance undergraduate education and help the University compete for extramural research funding. The estimated cost of this project totals \$117,600,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	-	-	4,150	5,050	58,750	67,950
TOTAL	-	-	-	4,150	5,050	58,750	67,950

<u>Use</u>							
Planning	-	-	-	4,150	5,050	2,200	11,400
Construction	-	-	-	-	-	47,400	47,400
Equipment	-	-	-	-	-	9,150	9,150

Subtotals for University of Maryland Baltimore County

<u>Source</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds		37,178	10,000	4,150	5,050	58,750	115,128
TOTAL		37,178	10,000	4,150	5,050	58,750	115,128

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Budget Code: RB34

New Environmental Sustainability Research Laboratory (Calvert) FY 2014 Total \$2,350

Construct an 11,580 NASF/19,650 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 2014 budget includes funding to relocate utilities and to demolish the R.V. Truitt Building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	1,150	2,350	11,050	850	-	-	15,400
TOTAL	1,150	2,350	11,050	850	-	-	15,400

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
Planning	1,150	600	-	-	-	-	1,750
Construction	-	1,750	10,050	350	-	-	12,150
Equipment	-	-	1,000	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.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	-	-	950	5,450	6,800	13,200
TOTAL	-	-	-	950	5,450	6,800	13,200

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
Planning	-	-	-	950	200	-	1,150
Construction	-	-	-	-	5,250	5,300	10,550
Equipment	-	-	-	-	-	1,500	1,500

Subtotals for University of Maryland Center For Environmental Science

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	2,350	11,050	1,800	5,450	6,800	27,450
TOTAL	2,350	11,050	1,800	5,450	6,800	27,450

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY SYSTEM OF MARYLAND OFFICE

Budget Code: RB36

Capital Facilities Renewal (Statewide)

FY 2014 Total \$17,000

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 2014 budget includes funding for 34 projects.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
Revenue Bonds	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

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 2014 Request</u>	<u>Future Request</u>	
Allegany	FSU: Cordts Physical Education Center - Air Handler Replacements	300	-	300 C	-	100%
Allegany	FSU: Cordts Physical Education Center - Boiler Replacement	345	-	345 C	-	100%
Baltimore City	CSU: Campuswide Buildings, Grounds, and Signage - Repair, Replacement and Upgrade (Phased)	570	450 C	120 C	-	100%
Baltimore City	CSU: Campuswide HVAC Repairs, Replacements and Mechanical Upgrades	636	497 C	139 C	-	100%
Baltimore City	CSU: Roofing Systems Repairs and Replacement - Upgrades (Phased)	1,453	1,303 C	150 C	-	100%
Baltimore City	UB: HVAC and Mechanical System Upgrades	698	418 C	280 C	-	100%
Baltimore City	UB: Upgrade Water Filtration System	138	-	138 C	-	100%
Baltimore City	UMB: Electrical Upgrades (Campuswide)	615	345 C	270 C	-	100%
Baltimore City	UMB: Fire Alarm System Upgrades and Replacements (Campuswide)	3,255	2,830 C	425 C	-	100%
Baltimore City	UMB: Mechanical HVAC Upgrades, Campuswide	3,530	2,540 C	990 C	-	100%

UNIVERSITY SYSTEM OF MARYLAND

Baltimore City	UMB: Medical School Teaching Facility - Mechanical Infrastructure Upgrades	2,970	1,980 C	990 C	-	100%
Baltimore	TU: Phased Renewal of Building Envelopes (various buildings)	4,496	3,896 C	600 C	-	100%
Baltimore	TU: Replace Mechanical, Electrical, and Plumbing Systems (various buildings)	5,034	4,434 C	600 C	-	100%
Baltimore	TU: Utility Infrastructure Renewal and Replacement	678	289 C	389 C	-	100%
Baltimore	UMBC: Academic and Administrative Space Upgrades	1,452	-	1,452 C	-	100%
Dorchester	UMCES: HPL-Shoreline Restoration	317	-	317 C	-	100%
Prince George's	BSU: Building Envelope Restoration (various building)	554	-	554 C	-	100%
Prince George's	UMCP: Building Electrical-Mechanical Infrastructure Upgrades (Phased)	6,880	5,890 C	990 C	-	100%
Prince George's	UMCP: Building Exterior Shell and Structural Infrastructure Improvement (Phased)	5,120	4,130 C	990 C	-	100%
Prince George's	UMCP: Building HVAC Infrastructure Improvement (Phased)	6,245	5,255 C	990 C	-	100%
Prince George's	UMCP: Building Mold and Asbestos Abatement (Phases)	1,100	950 C	150 C	-	100%
Prince George's	UMCP: Campus Central Control and Monitoring System Improvement (Phased)	2,128	1,828 C	300 C	-	100%
Prince George's	UMCP: Campus Exterior Infrastructure Improvement (Phased)	3,700	3,150 C	550 C	-	100%
Prince George's	UMCP: Campus Water, Sanitary, Drain Infrastructure Improvement (Phased)	1,690	1,395 C	295 C	-	100%
Prince George's	UMCP: Maryland Agricultural Experiment Station Facilities Improvements	400	300 C	100 C	-	100%
Prince George's	UMCP: Office Area Interior Improvements (various buildings)	7,050	6,150 C	900 C	-	100%

UNIVERSITY SYSTEM OF MARYLAND

Prince George's	UMCP: Public Area Interior Improvements (various buildings)	2,950	2,400 C	550 C	-	100%
Prince George's	UMCP: Research/Laboratory/ Data Facilities Improvements (various buildings)	7,800	6,825 C	975 C	-	100%
Prince George's	UMCP: Teaching Facilities Technology/Equipment Improvements (various buildings)	4,095	3,585 C	510 C	-	100%
Somerset	UMES: Installation of Two (2) Wells and Upgrade of the Sprinkler Systems	350	-	350 C	-	100%
Somerset	UMES: Roof Replacement at Douglass Library and Wilson Hall	292	-	292 C	-	100%
Wicomico	SU: Devilbiss Hall - Roof Replacement	500	250 C	250 C	-	100%
Wicomico	SU: Holloway Hall - Chiller Replacement	272	136 E	136 E	-	100%
Wicomico	SU: Holloway Hall - Elevator Upgrade	300	150 C	150 C	-	100%
Statewide	USMO - Emergency and Systemwide Projects	5,139	4,676 C	463 C	-	100%
TOTAL		83,052	66,052	17,000	-	

UNIVERSITY SYSTEM OF MARYLAND

Biomedical Sciences and Engineering Education Facility (Montgomery)

FY 2014 Total \$5,000

Construct a new Biomedical Sciences and Engineering Education Facility at the Universities at Shady Grove. The new building will provide specialized laboratory space to support new academic programs such as engineering and dentistry. The building will also provide additional space for existing programs that have experienced enrollment growth such as nursing and pharmacy. The building will include classrooms, laboratories, clinical training spaces, faculty and staff offices, and academic support space. The new facility will support growth in science, technology, engineering and mathematics disciplines as well as local workforce needs. The FY 2014 budget includes funding for preliminary design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	5,000	6,000	30,000	64,000	54,150	159,150
TOTAL	-	5,000	6,000	30,000	64,000	54,150	159,150

<u>Use</u>							
Planning	-	5,000	6,000	3,194	-	-	14,194
Construction	-	-	-	26,806	55,000	44,150	125,956
Equipment	-	-	-	-	9,000	10,000	19,000

Subtotals for University System of Maryland Office

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	5,000	6,000	30,000	64,000	54,150	159,150
Revenue Bonds	17,000	17,000	17,000	17,000	17,000	85,000
TOTAL	22,000	23,000	47,000	81,000	71,150	244,150

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	188,899	278,000	296,850	263,650	202,400	1,229,799
Revenue Bonds	32,000	32,000	32,000	32,000	32,000	160,000
TOTAL	220,899	310,000	328,850	295,650	234,400	1,389,799

Total Program - University System of Maryland

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	188,899	278,000	296,850	263,650	202,400	1,229,799
Revenue Bonds	32,000	32,000	32,000	32,000	32,000	160,000
TOTAL	220,899	310,000	328,850	295,650	234,400	1,389,799

UNIVERSITY SYSTEM OF MARYLAND

SYSTEM-FUNDED PROJECTS

The University System of Maryland (USM) proposes to fund several projects from auxiliary accounts, auxiliary revenue bonds, grants and private donations. These projects, listed below, were approved by the USM Board of Regents.

<u>Projects</u>	<u>Phase</u>	<u>Estimated Cost</u>	<u>Fiscal Year</u>
<u>University of Maryland, Baltimore (Baltimore City)</u>			
Medical School Teaching Facility System Upgrades	CE	1,600	2013
Lexington Garage Elevator and Entrance Modifications	PCE	2,500	2013
Garage(s) Life Safety (Fire Alarm) System Modifications	PCE	3,000	2014
<u>University of Maryland, College Park (Prince George's County)</u>			
Pocomoke and Severn Building Renovation/Addition	CE	2,320	2013
High Rise Residence Hall A/C, Phased	CE	1,350	2013
Prince Frederick Hall (Replace Carroll, Caroline, Wicomico and Phase 1, SCUB II Expansion)	CE	55,591	2013
UM Shuttle Relocation	C	1,072	2013
High Rise Residence Hall A/C, Phased	CE	9,560	2014
Central MD Research and Education Center Office Building	P	1,750	2014
High Rise Residence Hall SCUB: Phased	P	500	2015
High Rise Residence Hall A/C, Phased	P	3,810	2015
South Campus Dining Hall Renovation	PC	21,700	2015
Central MD Research and Education Center Office Building	C	18,800	2015
Residence Hall Renovation, Phase 10, Cecil Hall	PCE	9,365	2015
New Animal Sciences Consolidated Activities Pavilion	P	540	2015
New Animal Sciences Consolidated Activities Pavilion	CE	5,150	2016
High Rise Residence Hall SCUB: Phased	CE	9,500	2016
High Rise Residence Hall A/C, Phased	CE	22,305	2016
South Campus Dining Hall Renovation	CE	36,800	2016
Central MD Research and Education Center Office Building	E	1,850	2016
<u>Towson University (Baltimore County)</u>			
Newell/Richmond Halls Renovation	CE	2,900	2013
Harford Education Center	PCE	28,000	2013
Burdick Renovation, Phase 3	CE	13,500	2013
West Village Housing, Phases 3 and 4 (700 beds)	PCE	39,150	2014
Recreation Building, Phase 2 (100,000 GSF) (Addition to Burdick Hall)	P	3,200	2014
Newell Dining Hall Renovation	P	800	2014
Recreation Building, Phase 2 (100,000 GSF) (Addition to Burdick Hall)	CE	32,500	2015
West Village Housing, Phases 3 and 4 (700 beds)	PCE	39,150	2015
Newell Dining Hall Renovation	CE	8,000	2015
Glen Dining Hall Renovation	P	800	2016
Residence Tower Renovation	P	2,800	2016

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)	P	6,000	2016
Union Addition/Renovation (80,000 GSF)	C	38,000	2017
Residence Tower Renovation	CE	28,000	2017
Glen Dining Hall Renovation	CE	8,000	2017
<u>University of Maryland Eastern Shore (Somerset County)</u>			
Nuttle Hall Residence Renovation	P	800	2015
Nuttle Hall Residence Renovation	C	9,200	2016
Nuttle Hall Residence Renovation	E	800	2017
<u>Coppin State University (Baltimore City)</u>			
New Residence Hall (400-500 beds)	PCE	39,525	2013
<u>Salisbury University (Wicomico County)</u>			
Dormitory Renovations, Campuswide, Phased	PCE	7,500	2013
Dormitory Renovations, Campuswide, Phased	CE	5,000	2014
<u>University of Maryland Baltimore County (Baltimore County)</u>			
Residence Hall Renovations/Additions	C	9,850	2013
Residence Hall Renovations/Additions	P	900	2014
Residence Hall Renovations/Additions	C	13,300	2015
<u>Universities at Shady Grove (Montgomery County)</u>			
New Parking Garage	PCE	20,000	2014
FIVE-YEAR TOTAL*		\$566,738	

*The Five-Year Total consists of projects considered by the Board of Regents for implementation during the FY 2013-FY 2017 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 2014 - FY 2018 Capital Improvement Program includes funding for additional burial capacity at the Crownsville, Eastern Shore, and Rocky Gap Veterans Cemeteries.

CHANGES TO FY 2013 - FY 2017 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2014

Additions:

Eastern Shore Veterans Cemetery Burial Expansion (P): Funding for this project has been added to FY 2014 to provide additional burial capacity at the Eastern Shore Veterans Cemetery. The expansion will allow the Eastern Shore Cemetery to meet short- and long-term interment needs for Maryland veterans and their families.

Deletions:

None

Changes to FY 2015 - FY 2017

Rocky Gap Veterans Cemetery Burial Expansion: Funding for this project has been added to the Capital Improvement Program to provide additional burial capacity at the Rocky Gap Veterans Cemetery. The expansion will allow the Rocky Gap Cemetery to meet short- and long-term interment needs for Maryland veterans and their families.

DEPARTMENT OF VETERANS AFFAIRS

FY 2014 - FY 2018 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF VETERANS AFFAIRS

Budget Code: DP0002

Crownsville Veterans Cemetery Burial Expansion Phase III (Anne Arundel)	FY 2014 Total	\$5,983
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Expand the burial capacity of the Crownsville Veterans Cemetery by developing additional gravesites with pre-placed crypts, in-ground cremains sites, and above-ground columbaria. The expansion will provide 4,100 full casket gravesites and 1,100 cremated remains gravesites laid out in a uniform pattern that will include standard section markers and control monuments, as well as two columbaria structures that will ultimately provide 1,100 cremated remains niches. The expansion will allow the Crownsville Cemetery to meet future interment needs for Maryland veterans and their families. The FY 2014 budget includes funding for the construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
General Funds	700	-	-	-	-	-	700
Federal Funds	-	5,983	-	-	-	-	5,983
TOTAL	700	5,983	-	-	-	-	6,683

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
Planning	700	-	-	-	-	-	700
Construction	-	5,983	-	-	-	-	5,983

Eastern Shore Veterans Cemetery Burial Expansion (Dorchester)	FY 2014 Total	\$414
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Expand the burial capacity of the Eastern Shore Veterans Cemetery by developing additional gravesites with pre-placed crypts, in-ground cremain sites, and above-ground columbaria units. The expansion will allow the Eastern Shore Cemetery to meet future interment needs for Maryland Veterans and their families. The FY 2014 budget includes funding for the design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
General Funds	-	414	-	-	-	-	414
Federal Funds	-	-	2,550	-	-	-	2,550
TOTAL	-	414	2,550	-	-	-	2,964

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
Planning	-	414	-	-	-	-	414
Construction	-	-	2,550	-	-	-	2,550

DEPARTMENT OF VETERANS AFFAIRS

Rocky Gap Veterans Cemetery Burial Expansion (Allegany)

Expand the burial capacity of the Rocky Gap Veterans Cemetery by developing additional gravesites with pre-placed crypts, in-ground cremain sites, and above-ground columbaria units. The expansion will allow the Rocky Gap Cemetery to meet future interment needs for Maryland Veterans and their families.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
General Funds	-	-	400	-	-	-	400
Federal Funds	-	-	-	2,350	-	-	2,350
TOTAL	-	-	400	2,350	-	-	2,750
Use							
Planning	-	-	400	-	-	-	400
Construction	-	-	-	2,350	-	-	2,350

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
General Funds	414	400	-	-	-	814
Federal Funds	5,983	2,550	2,350	-	-	10,883
TOTAL	6,397	2,950	2,350	-	-	11,697

Total Program - Department of Veterans Affairs

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
General Funds	414	400	-	-	-	814
Federal Funds	5,983	2,550	2,350	-	-	10,883
TOTAL	6,397	2,950	2,350	-	-	11,697

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 2013 - FY 2017 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2014

Additions:

Annapolis High School – Athletic Facility Improvements (P,C): Funding has been added to construct improvements to the Annapolis High School Stadium and adjacent multi-purpose fields. Improvements will provide modern athletic facilities for the high school and community.

Baltimore County – War of 1812 Historic Sites (P,C): Funding has been added to construct improvements to Battle Acre Park and other sites along the Star-Spangled Banner National Historic Trail in Baltimore County. The project will improve the heritage tourism experience and enhance the War of 1812 Bicentennial celebration.

Center for Parks and People at Auchentoroly Terrace (C): Funding has been added to construct the Center for Parks and People at Auchentoroly Terrace at Druid Hill Park in Baltimore City. The Center will provide space for the Parks and People Foundation to expand education programs and demonstrate best practices for natural resource management. The project will also re-develop an abandoned section of Druid Hill Park.

Central Baltimore Partnership – Central Baltimore Revitalization Plan (C): Funding has been added to redevelop 10 central Baltimore neighborhoods to eliminate blight, reduce vacancy, and provide opportunities for high-density mixed-use development.

Eastern Shore Conservation Center (C): Funding has been added to renovate the McCord Laundry Building in downtown Easton to house the Eastern Shore Conservation Center. The project will attract new jobs and revitalize downtown Easton.

Hillel Center for Social Justice (P,C): Funding has been added to construct a new Hillel Center for Social Justice at the University of Maryland, College Park. The Center will provide social justice programming, interfaith activities, and leadership development opportunities to all students.

Johns Hopkins University – High Performance Data Center (C,E): The 2012 General Assembly pre-authorized \$12 million in FY 2014 and \$15 million in FY 2015 to construct and equip a new High Performance Data Center (HPDC). The HPDC will provide Johns Hopkins University, Morgan State University, St. Mary's College of Maryland, and the University System of Maryland with the facilities necessary to support advanced scientific research projects.

Maryland Hall for the Creative Arts (C): Funding has been added to renovate the community arts center. The renovations will allow the Maryland Hall for the Creative Arts to serve more students and

MISCELLANEOUS

patrons.

Maryland School for the Blind – LIFE Education Building (P,C,E): The 2012 General Assembly preauthorized \$5 million for this project in FY 2014 because additional funding was needed due to an increase in the project scope. Funding has been provided in FY 2014 to complete design and construction of this project.

National Aquarium in Baltimore – Explore a Shore Exhibit and Infrastructure Improvements (P,C,E): Funding has been added to construct new exhibits and capital infrastructure improvements at the National Aquarium. This project will promote the National Aquarium's mission of conservation, enhance the visitor experience, and address critical infrastructure needs.

National Cryptologic Museum – Cyber Center of Excellence (P): Funding has been added to design a new Cyber Center for Excellence at the Fort George G. Meade military complex. The project includes exhibit, meeting, and classroom spaces to bring together experts in the field of cyber technology.

New Horizons Training Center (P,C,E): Funding has been added to renovate a former fire station to create a community-based Recycling Resource Center. The new facility will provide job training to people with developmental disabilities and will serve as a base of support for community employment.

Ocean City Convention Center Performing Arts Venue (C): The 2012 General Assembly authorized \$2.2 million in FY 2013 and preauthorized \$3.5 million for FY 2014 for the construction of this project. Funding has been provided in FY 2014 to complete construction of a 1,200 seat performing arts center to attract additional visitors to Ocean City.

Port Discovery Children's Museum Renovation (P,C,E): Funding has been added to renovate Port Discovery's building envelope, construct interior infrastructure improvements, and upgrade exhibits. The renovations will improve energy efficiency, safety, and the visitor experience for children and parents.

Sports Legends Museum Renovation (P): Funding has been added to design renovations to the Sports Legends Museum in Baltimore City to improve and enhance the visitor experience.

The Walters Art Museum – Renovation and Fire Safety Improvements (P,C,E): Funding has been added to construct life safety and mechanical system improvements, renovate staff offices, expand gallery space, and create an education center for students. This project will allow the Museum to accommodate increasing visitor attendance and the growing art collection.

Deletions:

None

Changes to FY 2015 - FY 2017

Prince George's Hospital System: Funding has been added in FY 2015 – FY 2018 to construct a new Regional Medical Center in Prince George's County.

MISCELLANEOUS

FY 2014 - FY 2018 Capital Improvement Program

State-Owned Facilities

MARYLAND TRANSPORTATION AUTHORITY

Budget Code: ZA00

Intercounty Connector (ICC) (Regional) FY 2014 Total \$21,475

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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	21,475	-	-	-	-	21,475
TOTAL	21,475	-	-	-	-	21,475

MISCELLANEOUS

FY 2014 - FY 2018 Capital Improvement Program

Grants and Loans

ALICE FERGUSON FOUNDATION, INC.

Budget Code: ZA00

Potomac Watershed Study Center (Prince George's) FY 2014 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 2014 budget includes funding for the construction of the Day Use Education Building, the Overnight Cabins, and the Overnight Lodge.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	2,222	1,700	1,700	-	-	-	5,622
Non-Budgeted Funds	3,575	1,143	1,464	-	-	-	6,182
TOTAL	5,797	2,843	3,164	-	-	-	11,804
<u>Use</u>							
Planning	1,042	280	-	-	-	-	1,322
Construction	4,721	2,563	3,098	-	-	-	10,382
Equipment	35	-	66	-	-	-	101

Subtotals for Alice Ferguson Foundation, Inc.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	1,700	1,700	-	-	-	3,400
TOTAL	1,700	1,700	-	-	-	3,400

MISCELLANEOUS

ANNAPOLIS HIGH SCHOOL

Budget Code: ZA00

Annapolis High School - Athletic Facility Improvements (Anne Arundel) **FY 2014 Total** **\$750**

Construct improvements to the existing 1979 stadium and athletic fields at the Annapolis High School in Anne Arundel County. The project scope includes the replacement of the 30-year old lights in the existing stadium. Due to their age, the existing lights do not provide adequate illumination. The existing lights will be replaced with new ones that meet current lighting standards and are more energy efficient. The project also includes the installation of lights and bleachers at two multi-purpose fields that are under construction and the construction of a new maintenance facility. In addition, new access roads to the stadium and multi-purpose fields will be constructed to provide vehicular and pedestrian access. The fields will serve the existing High School and community based recreational leagues supported by Anne Arundel County Recreation and Parks. The FY 2014 budget includes funding to design and construct the proposed improvements.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	2,475	750	-	-	-	-	3,225
TOTAL	2,475	750	-	-	-	-	3,225
<u>Use</u>							
Planning	153	75	-	-	-	-	228
Construction	2,322	675	-	-	-	-	2,997

Subtotals for Annapolis High School

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	750	-	-	-	-	750
TOTAL	750	-	-	-	-	750

MISCELLANEOUS

BABE RUTH BIRTHPLACE AND MUSEUM

Budget Code: ZA00

Sports Legends Museum Renovation (Baltimore City) FY 2014 Total **\$480**

Renovate the Sports Legends Museum in the State-owned Camden Station property at Camden Yards in Baltimore. The existing Sports Legends Museum attraction lacks interactive educational displays, has insufficient space to host after-hour events and receptions for more than 100 guests, lacks adequate office, meeting, storage and archival space, and lacks sufficient exterior signage. This project will renovate the Sports Legends Museum including improvements to exhibits, the construction of a Grand Hall which can seat up to 250 guests, the construction of a sports bar/restaurant, the reconfiguration of staff offices, meeting rooms and storage areas and the construction of new exterior signage which will enhance visibility of the museum and advertise upcoming events. The FY 2014 budget includes funding to design the renovation of the Sports Legends Museum.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	480	-	-	-	-	480
TOTAL	-	480	-	-	-	-	480

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
Planning	-	480	-	-	-	-	480

Subtotals for Babe Ruth Birthplace and Museum

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	480	-	-	-	-	480
TOTAL	480	-	-	-	-	480

MISCELLANEOUS

BALTIMORE CITY

Budget Code: ZA00

East Baltimore Biotechnology Park (Baltimore City)

FY 2014 Total \$5,000

Redevelop an 88-acre area north of the Johns Hopkins Medical Center campus to include 1.4 million square feet of new biotechnology commercial space and up to 400,000 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. The FY 2014 budget includes funding to complete the remaining property acquisitions as well as site development and infrastructure improvements.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</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	679,785	50,903	1,031,740	-	-	-	1,762,428
TOTAL	720,285	55,903	1,034,240	-	-	-	1,810,428

Use

Acquisition	112,595	-	-	-	-	-	112,595
Planning	16,200	-	-	-	-	-	16,200
Construction	519,070	55,903	1,034,240	-	-	-	1,609,213
Other	72,420	-	-	-	-	-	72,420

Subtotals for Baltimore City

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	5,000	2,500	-	-	-	7,500
TOTAL	5,000	2,500	-	-	-	7,500

MISCELLANEOUS

BALTIMORE COUNTY

Budget Code: ZA00

Baltimore County - War of 1812 Historic Site Improvements (Baltimore)

FY 2014 Total **\$250**

Construct improvements at Battle Acre Park in Baltimore County. Battle Acre Park is adjacent to the North Point State Battlefield. Both properties are on North Point Road, which has been designated as a primary corridor of the Star-Spangled Banner National Historic Trail and Scenic Byway. Baltimore County, the Department of Natural Resources, and the National Park Service are partners in the development of a comprehensive concept plan for uniting Battle Acre Park and North Point State Battlefield as cohesive components of the National Trail and the War of 1812 bicentennial heritage tourism experience. Various safety and public access improvements are needed at Battle Acre Park. This project includes paving and grading improvements to create a pedestrian plaza and improve public access including establishing ADA access, restoring and relocating granite pillars, relocating and restoring sections of the existing wrought iron fence, installing benches, and improving monument elements. This project may also include the design and construction of improvements to other County-owned sites that are components of the Star-Spangled Banner National Historic Trail. The FY 2014 budget includes funding for the design and construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	250	-	-	-	-	250
Non-Budgeted Funds	-	100	-	-	-	-	100
TOTAL	-	350	-	-	-	-	350

<u>Use</u>							
Planning	-	50	-	-	-	-	50
Construction	-	300	-	-	-	-	300

Subtotals for Baltimore County

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	250	-	-	-	-	250
TOTAL	250	-	-	-	-	250

MISCELLANEOUS

BALTIMORE MUSEUM OF ART

Budget Code: ZA00

Baltimore Museum of Art (Baltimore City) FY 2014 Total \$3,500

Renovate the Baltimore Museum of Art to maximize the use of available space. The project involves the redesign of the galleries for the African, American, Asian, and Contemporary art; creating a new education space for visitors, students and their teachers, and community groups; adding sprinklers and life-safety devices in approximately 56% of the facility; installing energy-efficient lighting; updating technology and building automation systems; replacing or repairing roofs; making accessibility modifications; and upgrading public spaces including the BMA Shop, welcome desk, restrooms, coat check room, and current visitor entrance. The renovations will allow the Museum to become a more welcoming and accessible cultural destination for both Marylanders and visitors to the State, and will permit the Museum to present its art collections in innovative ways. The FY 2014 budget includes funding to complete construction of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	7,750	3,500	-	-	-	-	11,250
Non-Budgeted Funds	7,750	3,500	-	-	-	-	11,250
TOTAL	15,500	7,000	-	-	-	-	22,500
<u>Use</u>							
Planning	4,650	-	-	-	-	-	4,650
Construction	10,850	7,000	-	-	-	-	17,850

Subtotals for Baltimore Museum of Art

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	3,500	-	-	-	-	3,500
TOTAL	3,500	-	-	-	-	3,500

MISCELLANEOUS

CENTRAL BALTIMORE PARTNERSHIP

Budget Code: ZA00

Central Baltimore Partnership - Central Baltimore Revitalization Plan (Baltimore City)

FY 2014 Total \$3,000

Redevelop vacant and underutilized properties in ten (10) central Baltimore neighborhoods to eliminate blight, reduce vacancy, and provide opportunities for high-density mixed-use development. These neighborhoods include Charles Village, Wyman Park, Abell, Charles North, Barclay, Harwood, Old Goucher, Oakenshawe, Remington, and Greenmount Avenue's Main Street district. Funding provided in FY 2014 for the redevelopment initiative is expected to leverage an additional \$500 million in private investment that will fund the construction of new retail and office spaces, 3,000 market-rate housing units and a new public school operated by the Johns Hopkins School of Education. The FY 2014 budget includes funding for property acquisition, demolition, and site improvements in the 10 neighborhoods.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	3,000	-	-	-	-	3,000
TOTAL	-	3,000	-	-	-	-	3,000

<u>Use</u>							
Construction	-	3,000	-	-	-	-	3,000

Subtotals for Central Baltimore Partnership

<u>Source</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds		3,000	-	-	-	-	3,000
TOTAL		3,000	-	-	-	-	3,000

MISCELLANEOUS

EASTERN SHORE LAND CONSERVANCY

Budget Code: ZA00

Eastern Shore Conservation Center (Talbot) FY 2014 Total **\$1,000**

Renovate an 18,000 square foot historic building in Easton into the Eastern Shore Conservation Center. The Eastern Shore Conservation Center (ESCC) will provide office space for the Eastern Shore Conservancy and other nonprofit organizations and affiliated businesses. The building will also include public gathering areas and meeting rooms. The ESCC will be housed in the old McCord Laundry Building, a brick warehouse located within Easton's National Register Historic District and South Washington Street Corridor, adjacent to the pedestrian-oriented downtown. By concentrating several nonprofit organizations in the downtown area and restoring a deteriorated, abandoned building, the project will have a catalytic effect on the area, attracting new jobs, and revitalizing the area. The FY 2014 budget includes funding for the construction of the Eastern Shore Conservation Center.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	1,000	-	-	-	-	1,000
Non-Budgeted Funds	1,053	2,306	-	-	-	-	3,359
TOTAL	1,053	3,306	-	-	-	-	4,359
Use							
Acquisition	674	-	-	-	-	-	674
Planning	379	-	-	-	-	-	379
Construction	-	3,206	-	-	-	-	3,206
Equipment	-	100	-	-	-	-	100

Subtotals for Eastern Shore Land Conservancy

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	1,000	-	-	-	-	1,000
TOTAL	1,000	-	-	-	-	1,000

MISCELLANEOUS

HILLEL AT THE UNIVERSITY OF MARYLAND

Budget Code: ZA00

Hillel Center for Social Justice (Prince George's) FY 2014 Total \$1,000

Construct a new 40,000 GSF Hillel Center for Social Justice at the University of Maryland, College Park. The center will provide a place for students and faculty of all faiths, cultures, and ethnicities to engage in social justice, dialogue, and leadership development. The current facility lacks adequate space to provide services to current and future student populations. The new facility will provide expanded meeting space, a larger kitchen and dining area, larger staff office spaces, and expanded multipurpose and common areas. The FY 2014 budget includes funding to assist in the demolition of the current facility, and design and construction of the new facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	1,000	-	-	-	-	1,000
Non-Budgeted Funds	-	2,000	9,000	-	-	-	11,000
TOTAL	-	3,000	9,000	-	-	-	12,000
<u>Use</u>							
Planning	-	800	-	-	-	-	800
Construction	-	2,200	8,300	-	-	-	10,500
Equipment	-	-	700	-	-	-	700

Subtotals for Hillel at the University of Maryland

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	1,000	-	-	-	-	1,000
TOTAL	1,000	-	-	-	-	1,000

MISCELLANEOUS

JOHNS HOPKINS UNIVERSITY

Budget Code: ZA00

High Performance Data Center (Baltimore City)

FY 2014 Total \$12,000

Construct a new 13,250 NSF High Performance Data Center (HPDC). The HPDC will be located on land adjacent to the north entrance of Johns Hopkins Bayview Medical Campus. The HPDC will provide Johns Hopkins University, Morgan State University, St. Mary's College of Maryland, and the University System of Maryland with the facilities necessary to support advanced scientific research projects. Without the computing power and storage capacity provided by the HPDC, research institutions in Maryland risk losing research grants, industry leading faculty, and falling behind in advanced scientific research efforts. The FY 2014 budget includes funding to construct and equip this facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	3,000	12,000	15,000	-	-	-	30,000
Non-Budgeted Funds	2,933	-	-	-	-	-	2,933
TOTAL	5,933	12,000	15,000	-	-	-	32,933
<u>Use</u>							
Acquisition	2,500	-	-	-	-	-	2,500
Planning	564	-	-	-	-	-	564
Construction	2,436	8,000	7,000	-	-	-	17,436
Equipment	433	4,000	8,000	-	-	-	12,433

Subtotals for Johns Hopkins University

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	12,000	15,000	-	-	-	27,000
TOTAL	12,000	15,000	-	-	-	27,000

MISCELLANEOUS

KENNEDY KRIEGER INSTITUTE

Budget Code: ZA00

Comprehensive Autism Center (Baltimore City) FY 2014 Total \$2,000

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, and 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 2014 budget includes funding to assist in the design and construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	2,000	2,000	-	-	-	-	4,000
Non-Budgeted Funds	3,500	4,000	18,500	11,500	-	-	37,500
TOTAL	5,500	6,000	18,500	11,500	-	-	41,500
<u>Use</u>							
Planning	2,500	1,000	500	-	-	-	4,000
Construction	3,000	5,000	17,000	9,500	-	-	34,500
Equipment	-	-	1,000	2,000	-	-	3,000

Subtotals for Kennedy Krieger Institute

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	2,000	-	-	-	-	2,000
TOTAL	2,000	-	-	-	-	2,000

LEGISLATIVE INITIATIVES

Budget Code: ZA02

Legislative Initiatives (Statewide) FY 2014 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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</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 HALL FOR THE CREATIVE ARTS

Budget Code: ZA00

Maryland Hall for the Creative Arts (Anne Arundel) FY 2014 Total \$500

Renovate the Maryland Hall for the Creative Arts (MHCA) to improve theater and gallery spaces for students and patrons. MHCA will renovate its facility, the former Annapolis Senior High School, over several phases. Previous renovations include replacing 250 windows, installing a fire suppression system, and replacing balcony seating in the main theater. Future phases will replace remaining windows; construct a new loading dock and freight elevator; improve the restrooms, lobby, and hallways; and will create a multi-purpose performance space in the gymnasium to create space for smaller performances, theater education classes, and rehearsal. The phased renovation will enhance the educational, visual arts, and performing arts opportunities that the Maryland Hall offers to the community. The FY 2014 budget includes funding to continue this renovation project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	2,425	500	-	-	-	-	2,925
TOTAL	2,425	500	-	-	-	-	2,925
<u>Use</u>							
Planning	1,172	-	-	-	-	-	1,172
Construction	1,253	500	-	-	-	-	1,753

Subtotals for Maryland Hall for the Creative Arts

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	500	-	-	-	-	500
TOTAL	500	-	-	-	-	500

MISCELLANEOUS

MARYLAND HOSPITAL ASSOCIATION

Budget Code: ZA01

Private Hospital Grant Program (Statewide) FY 2014 Total **\$5,764**

The Private Hospital Grant 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 2014 budget includes funding for eight hospitals in five jurisdictions.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	5,764	5,000	5,000	5,000	5,000	25,764
TOTAL	5,764	5,000	5,000	5,000	5,000	25,764

Private Hospital Grant Program 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 2014 Request</u>	<u>Future Request</u>	
Anne Arundel	Anne Arundel Medical Center - Clatanoff Pavilion for Women's and Children's Services Renovation	3,000	-	500 C	-	17%
Baltimore City	Johns Hopkins Bayview Medical Center - Emergency Department Expansion and Renovation	4,688	-	975 C	-	21%
Baltimore City	Kennedy Krieger Institute - Pediatric Rehabilitation and Feeding Disorders Unit Renovation	5,000	-	500 C	-	10%
Baltimore City	MedStar Good Samaritan Hospital - Cancer Center Expansion	1,940	-	375 C	-	19%
Baltimore City	Saint Agnes Hospital - Cardiovascular Services Renovation	3,220	-	674 C	-	21%
Kent	Chester River Hospital Center - Emergency Department Expansion and Renovation	4,300	-	900 C	-	21%
Montgomery	Holy Cross Germantown Hospital - New Level IIB Perinatal Unit	15,072	-	1,300 C	-	9%
Talbot	Shore Health System - Diagnostic and Imaging Center Expansion and Renovation	1,820	-	540 C	-	30%

MISCELLANEOUS

TOTAL	39,040	-	5,764	-
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Subtotals for Maryland Hospital Association

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	5,764	5,000	5,000	5,000	5,000	25,764
TOTAL	5,764	5,000	5,000	5,000	5,000	25,764

MISCELLANEOUS

MARYLAND INDEPENDENT COLLEGE AND UNIVERSITY ASSOCIATION

Budget Code: ZA00

Private Higher Education Facilities Grant Program (Statewide) FY 2014 Total \$10,500

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 16% of full-time equivalent enrollment in statewide higher education and award 28% of all degrees conferred annually by Maryland's four-year institutions. The FY 2014 budget includes funding for three projects: (1) Hood College - renovate unfinished wing of Hodson Science and Technology Center to serve nursing and environmental studies and renovate the Tatem Academic Building that houses teacher education, foreign languages, and art and archeology programs; (2) Johns Hopkins University - construct a new facility to house computer science and three institutes focused on individualized health, systems engineering, and materials research; and (3) Maryland Institute College of Art - renovate a former warehouse to expand its graduate programs and renovate the Fox Building to expand undergraduate art programs.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	10,500	4,000	4,000	4,000	4,000	26,500
TOTAL	10,500	4,000	4,000	4,000	4,000	26,500

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 2014 Request</u>	<u>Future Request</u>	
Baltimore City	Johns Hopkins University - Malone Hall - New Academic / Research Building	37,519	-	4,000 PCE	-	11%
Baltimore City	Maryland Institute College of Art - New Academic Building and Fox Building Renovation	9,092	-	4,000 APC	-	44%
Frederick	Hood College - Hodson Science and Technology Center and Tatem Academic Building Renovation	5,559	-	2,500 PC	-	45%
TOTAL		52,170	-	10,500	-	

Subtotals for Maryland Independent College and University Association

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	10,500	4,000	4,000	4,000	4,000	26,500
TOTAL	10,500	4,000	4,000	4,000	4,000	26,500

MISCELLANEOUS

MARYLAND SCHOOL FOR THE BLIND

Budget Code: ZA00

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

FY 2014 Total **\$5,000**

Construct a new 17,523 NSF/31,619 GSF classroom building for the Learning in Functional Environments (LIFE) program 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 ten appropriately designed classrooms, a medical suite, and therapy spaces for the School's multiply disabled LIFE Program students. The LIFE program prepares students to live as independently as possible in the community as adults. The FY 2014 budget includes funding to complete design and construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	9,000	5,000	-	-	-	-	14,000
Non-Budgeted Funds	-	1,834	-	-	-	-	1,834
TOTAL	9,000	6,834	-	-	-	-	15,834

Use

Planning	754	111	-	-	-	-	865
Construction	8,246	6,323	-	-	-	-	14,569
Equipment	-	400	-	-	-	-	400

Subtotals for Maryland School for the Blind

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	5,000	-	-	-	-	5,000
TOTAL	5,000	-	-	-	-	5,000

MISCELLANEOUS

MARYLAND ZOO IN BALTIMORE

Budget Code: ZA00

Maryland Zoo in Baltimore - Infrastructure Improvements (Baltimore City)

FY 2014 Total **\$7,000**

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 four categories: basic infrastructure, strategic services, exhibits/attractions, and compliance with new Association of Zoos and Aquariums (AZA) elephant guidelines. The Zoo's basic infrastructure projects total \$2.8 million and include; correcting life-safety/Animal Welfare Act/AZA deficiencies, perimeter fence repairs, back-up generators, roof replacement/repair, renovation of administrative space, and phase II of the replacement of the HVAC system in the Zoo's Animal Hospital. The Zoo's strategic services improvements total \$200,000 and include the continued renovation of guest wayfinding throughout the Zoo. The exhibits/attractions improvements includes \$2 million in additional funding for the new African Penguin Exhibit. Finally, the elephant barn and cow yard renovations total \$2 million and will help make necessary changes to the elephant exhibit to bring it into compliance with the revised guidelines for elephant exhibits recently adopted by the AZA. The FY 2014 budget includes funding for these projects.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	14,500	7,000	5,000	5,000	5,000	5,000	41,500
TOTAL	14,500	7,000	5,000	5,000	5,000	5,000	41,500

Use

Planning	1,595	770	550	550	550	550	4,565
Construction	12,470	6,020	4,300	4,300	4,300	4,300	35,690
Equipment	435	210	150	150	150	150	1,245

Subtotals for Maryland Zoo in Baltimore

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	7,000	5,000	5,000	5,000	5,000	27,000
TOTAL	7,000	5,000	5,000	5,000	5,000	27,000

MISCELLANEOUS

MOUNT VERNON PLACE

Budget Code: ZA00

Mount Vernon Place Restoration (Baltimore City) FY 2014 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 squares. The FY 2014 budget includes funding for improvements to the North and South park squares (Phase 2).

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	1,100	1,000	1,000	-	-	-	3,100
Non-Budgeted Funds	1,500	2,790	1,500	3,110	-	-	8,900
TOTAL	2,600	3,790	2,500	3,110	-	-	12,000
<u>Use</u>							
Planning	130	250	250	250	-	-	880
Construction	2,300	3,505	2,215	2,860	-	-	10,880
Equipment	170	35	35	-	-	-	240

Subtotals for Mount Vernon Place

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	1,000	1,000	-	-	-	2,000
TOTAL	1,000	1,000	-	-	-	2,000

MISCELLANEOUS

NATIONAL AQUARIUM IN BALTIMORE

Budget Code: ZA00

National Aquarium in Baltimore - Explore a Shore Exhibit and Infrastructure Improvements (Baltimore City) **FY 2014 Total \$5,000**

Construct the new Explore a Shore exhibit and associated capital infrastructure improvements. The Explore a Shore Exhibit will provide an interactive exhibit focused on shorelines to engage and observe aquatic animals. This project will also include infrastructure improvements to support the new exhibit including central space conveyances, centralized district chilled water tie-ins, and updates to the emergency distribution—load management system and designated emergency power risers. These improvements are needed to continue to promote the National Aquarium’s mission of conservation education, provide an engaging visitor experience, and address critical infrastructure and visitor and animal safety needs. The FY 2014 budget includes funding for the design, construction, and equipping of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	5,000	-	-	-	-	5,000
Non-Budgeted Funds	-	5,000	10,000	10,000	10,000	10,000	45,000
TOTAL	-	10,000	10,000	10,000	10,000	10,000	50,000

<u>Use</u>							
Planning	-	1,000	1,000	1,000	1,000	1,000	5,000
Construction	-	5,000	5,000	5,000	5,000	5,000	25,000
Equipment	-	4,000	4,000	4,000	4,000	4,000	20,000

Subtotals for National Aquarium in Baltimore

<u>Source</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds		5,000	-	-	-	-	5,000
TOTAL		5,000	-	-	-	-	5,000

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. The new museum is expected to 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 500,000 visitors annually. The State's commitment to this project totals \$18,003,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	6,203	-	-	-	5,900	5,900	18,003
Non-Budgeted Funds	7,649	-	-	-	18,150	60,359	86,158
TOTAL	13,852	-	-	-	24,050	66,259	104,161
Use							
Acquisition	6,203	-	-	-	-	-	6,203
Planning	7,649	-	-	-	4,050	5,084	16,783
Construction	-	-	-	-	20,000	58,075	78,075
Equipment	-	-	-	-	-	3,100	3,100

Subtotals for National Children's Museum

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	-	-	5,900	5,900	11,800
TOTAL	-	-	-	5,900	5,900	11,800

MISCELLANEOUS

NATIONAL CRYPTOLOGIC MUSEUM

Budget Code: ZA00

National Cryptologic Museum - Cyber Center of Excellence (Anne Arundel)

FY 2014 Total **\$500**

Construct the Cyber Center for Excellence (CCE) at the Fort George G. Meade military complex. The Cyber Center for Excellence will include new exhibit space for the National Cryptologic Museum, classrooms, and an auditorium that will enable the Museum to host regional and national conferences, public discussion forums and industry and academic presentations. The existing National Cryptologic Museum (NCM) is too small to adequately display and interpret the thousands of artifacts and documents that tell the story of U.S. cryptologic history and does not have sufficient space to host workforce training events, conferences, or public forums on cyber security issues. The National Security Agency currently hosts weekly cyber training sessions at the existing Museum but spaces are insufficient to meet the technical training requirements of Maryland's growing cyber workforce. Moreover, the State lacks a suitable venue for members of industry and academia to address the demands of complex information technology systems. The proposed CCE will provide 20,000 net square feet of exhibit, conference, and classroom spaces designed to bring together experts from industry, government, and academia under one roof to develop practical solutions to policy concerns emerging from the proliferation of cyber technology. The FY 2014 budget includes funding to begin the design of the new Cyber Center for Excellence.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	500	-	-	-	-	500
Non-Budgeted Funds	-	6,700	66,000	2,000	-	-	74,700
TOTAL	-	7,200	66,000	2,000	-	-	75,200

<u>Use</u>							
Planning	-	7,200	-	-	-	-	7,200
Construction	-	-	66,000	-	-	-	66,000
Equipment	-	-	-	2,000	-	-	2,000

Subtotals for National Cryptologic Museum

<u>Source</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds		500	-	-	-	-	500
TOTAL		500	-	-	-	-	500

MISCELLANEOUS

NEW HORIZONS SUPPORTED SERVICES

Budget Code: ZA00

New Horizons Training Center (Prince George's) FY 2014 Total **\$200**

Renovate a former fire station in Cheverly, Maryland to create a community-based Recycling Resource Center to be operated by New Horizons Supported Services, Inc. (NHSSI), a state licensed non-profit developmental disabilities agency. The renovation will construct a recycling center, a food service training area, office space, classrooms, ADA improvements, and other necessary repairs to the building. The new facility will provide job training to people with developmental disabilities and will serve as a base of support for community employment. The facility will initially employ 47 individuals with disabilities from the Cheverly area as well as Prince George's County. NHSSI expects the facility to eventually serve 85 individuals. The FY 2014 budget includes funding to design, construct, and equip the renovation.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	200	-	-	-	-	200
Non-Budgeted Funds	-	72	86	-	-	-	158
TOTAL	-	272	86	-	-	-	358
<u>Use</u>							
Planning	-	20	10	-	-	-	30
Construction	-	195	65	-	-	-	260
Equipment	-	57	11	-	-	-	68

Subtotals for New Horizons Supported Services

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	200	-	-	-	-	200
TOTAL	200	-	-	-	-	200

MISCELLANEOUS

OCEAN CITY CONVENTION CENTER

Budget Code: ZA00

Ocean City Convention Center Performing Arts Venue (Worcester)

FY 2014 Total \$3,500

Construct a 1,200 seat performing arts center in the current Ocean City Convention Center (OCCC). The project will renovate the exhibit hall and ballroom space to create a multi-purpose Performing Arts Venue for concerts, trade shows, exhibitions, and other events. The lack of a Performing Arts Venue in Ocean City prevents the City from retaining and attracting consumer shows and various events that generate revenue. This project will allow the OCCC to hold approximately 65 additional events per year which will attract additional visitors to Ocean City and result in increased operating revenues for the facility and increased tax revenue to the State and local government. The FY 2014 budget includes funding to construct this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	2,200	3,500	-	-	-	-	5,700
Non-Budgeted Funds	4,800	3,500	-	-	-	-	8,300
TOTAL	7,000	7,000	-	-	-	-	14,000
<u>Use</u>							
Planning	1,000	-	-	-	-	-	1,000
Construction	6,000	7,000	-	-	-	-	13,000

Subtotals for Ocean City Convention Center

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	3,500	-	-	-	-	3,500
TOTAL	3,500	-	-	-	-	3,500

MISCELLANEOUS

PARKS AND PEOPLE FOUNDATION

Budget Code: ZA00

Center for Parks and People at Auchentoroly Terrace (Baltimore City)

FY 2014 Total \$1,000

Construct the Center for Parks and People at Auchentoroly Terrace at Druid Hill Park in Baltimore City. This project will be completed in two phases. Phase I of the project includes the restoration of the Superintendent's House and the Carriage House and the rehabilitation of a 9-acre section of Druid Hill Park. The Superintendent's House and the Carriage House are currently vacant and this section of the park has not been maintained, leading to safety concerns and vandalism. The construction of Phase I is currently underway. Phase II includes the construction of a new 10,050 square foot facility adjacent to the Superintendent's House. The building will be the City's first Platinum LEED-certified building and will house the Ecology Center and the administrative and program offices for the Parks and People Foundation. The Parks and People Foundation will relocate from leased space to the newly constructed building, which will improve operational efficiency and provide space to expand educational programs and demonstrate best practices for natural resources management. The re-development of this abandoned section of Druid Hill Park also provides usable park space for the surrounding community. The FY 2014 budget includes funding to construct the new 10,050 square foot building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	200	1,000	-	-	-	-	1,200
Non-Budgeted Funds	8,828	2,319	-	-	-	-	11,147
TOTAL	9,028	3,319	-	-	-	-	12,347

<u>Use</u>							
Planning	4,263	-	-	-	-	-	4,263
Construction	4,765	3,319	-	-	-	-	8,084

Subtotals for Parks and People Foundation

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	1,000	-	-	-	-	1,000
TOTAL	1,000	-	-	-	-	1,000

MISCELLANEOUS

PORT DISCOVERY CHILDREN'S MUSEUM

Budget Code: ZA00

Port Discovery Children's Museum Renovation (Baltimore City) FY 2014 Total \$1,028

Renovate the building envelope of the Port Discovery Children's Museum's historic Fish Market building and design new exhibits. The 106-year-old Fish Market is the only remaining building of Centre Market and is rapidly deteriorating, resulting in functional failure of the roof, exterior walls, and exterior doors and windows. Renovations will include construction of a new lobby, staff entrance, atrium doors, repair of windows, installation of wall insulation and upgrades to the KidWorks climbing structure. This project will design the renovation of the orientation space for school classes, the exterior building envelope and roof, and a new exhibit on the third floor and Terrace to address significant internal and external infrastructure issues. As a result, the Museum will be able to improve energy efficiency, improve safety and effectively serve the children, parents and teachers who visit. The FY 2014 budget includes funding for the design and construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	1,028	-	-	-	-	1,028
TOTAL	-	1,028	-	-	-	-	1,028
<u>Use</u>							
Planning	-	540	-	-	-	-	540
Construction	-	462	-	-	-	-	462
Equipment	-	26	-	-	-	-	26

Subtotals for Port Discovery Children's Museum

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	1,028	-	-	-	-	1,028
TOTAL	1,028	-	-	-	-	1,028

MISCELLANEOUS

PRINCE GEORGE'S HOSPITAL SYSTEM

Budget Code: ZA00

Prince George's Hospital System (Prince George's)

FY 2014 Total \$30,000

Construct a new Regional Medical Center (RMC) and make improvements to existing health facilities in the Prince George's Hospital System (PGHS). Funding is provided based on a Memorandum of Understanding (MOU) entered into by the State, Prince George's County, and Dimensions Healthcare in 2008, and updated in 2011 to include the University of Maryland Medical System and the University System of Maryland. The agreement included a commitment to construct the RMC, with the State, County, and Dimensions or another private entity each providing approximately \$200 million toward the project cost. In addition, the State committed \$24 million in funding over three years for the improvement of existing health facilities in the hospital system. The FY 2014 budget includes funding to acquire a site and design the RMC, and to make capital improvements to Laurel Regional Hospital agreed to by the State and County.

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	30,000	20,000	20,000	20,000	120,000	210,000
TOTAL	30,000	20,000	20,000	20,000	120,000	210,000

Subtotals for Prince George's Hospital System

<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	30,000	20,000	20,000	20,000	120,000	210,000
TOTAL	30,000	20,000	20,000	20,000	120,000	210,000

MISCELLANEOUS

WALTERS ART MUSEUM

Budget Code: ZA00

The Walters Art Museum - Renovation and Fire Safety Improvements (Baltimore City) **FY 2014 Total \$2,500**

Renovate the Hackerman House and 5 West Mount Vernon Place on the Walters Art Museum campus. This project includes upgrades to the life safety and mechanical systems in the Hackerman House and 5 West Mount Vernon Place, reinstallation of Hackerman House galleries, and opening the front doors of Hackerman House for visitor use. The renovations will allow the Museum to accommodate the increasing visitor attendance and growing art collection. The FY 2014 budget includes funding to construct and equip this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds	-	2,500	-	-	-	-	2,500
Non-Budgeted Funds	100	3,400	5,000	5,000	9,000	3,000	25,500
TOTAL	100	5,900	5,000	5,000	9,000	3,000	28,000

<u>Use</u>							
Planning	100	-	500	-	-	-	600
Construction	-	5,500	4,000	4,500	8,750	2,750	25,500
Equipment	-	400	500	500	250	250	1,900

Subtotals for Walters Art Museum

<u>Source</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds		2,500	-	-	-	-	2,500
TOTAL		2,500	-	-	-	-	2,500

Subtotals for Grants and Loans

<u>Source</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds		119,172	69,200	49,000	54,900	154,900	447,172
TOTAL		119,172	69,200	49,000	54,900	154,900	447,172

Total Program - Miscellaneous

<u>Source</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>TOTAL</u>
GO Bonds		140,647	69,200	49,000	54,900	154,900	468,647
TOTAL		140,647	69,200	49,000	54,900	154,900	468,647

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 (bus and heavy rail), which is operated by the Washington Metropolitan Area Transit Authority (WMATA).

State Highway Administration (SHA) – The SHA has the responsibility for planning, designing, 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 eight 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's Trust Fund summary.

The FY 2013 – FY 2018 Consolidated Transportation Program (CTP) emphasizes preservation of Maryland's existing infrastructure and ensures the competitiveness of the Port of Baltimore and BWI Marshall Airport. On July 6, 2012 the President signed into law the Moving Ahead for Progress in the 21st Century Act (MAP-21). This two-year \$105 billion legislation authorizes highway and transit programs through FFY 2014 at levels that are similar to what was provided in FFY 2012. In FFY 2012, Maryland received \$580 million for highways and \$168 million for transit. Congress has only appropriated funding for the first half of FFY 2013 through what is known as a "Continuing Resolution" and provided Maryland with a pro-rated amount of the funding it received in FFY 2012.

It is important to note that most of the funding authorized in the new bill is not "new money" for Maryland. The Consolidated Transportation Program (CTP) has already allocated federal funds to projects in the Program, based on conservative projections for future federal funding. The majority of funds authorized in MAP-21 are being used for projects already committed in our capital program and for unfunded system preservation needs.

The capital program includes \$5.0 billion in the highway program, \$3.2 billion in the transit program (including the Maryland Transit Administration and WMATA), \$658 million in the airport program and \$825 million in the Port program.

On the following pages are tables summarizing the total FY 2014 capital budget and the total FY 2013 - FY 2018 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					TOTAL*
	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>TOTAL*</u>
The Secretary's Office	87.1	100.5	68.5	33.8	14.5	14.8	319.2
Motor Vehicle Administration	23.8	26.4	19.6	15.1	12.2	12.2	109.3
Maryland Aviation Administration*	175.7	188.6	135.1	85.0	29.7	44.3	658.5
Maryland Port Administration	103.7	113.4	177.8	137.9	143.7	148.9	825.4
Maryland Transit Administration	470.9	542.3	232.4	207.5	192.8	181.7	1,827.6
Washington Metropolitan Area Transit**	223.5	243.3	224.9	235.6	240.1	245.0	1,412.4
State Highway Administration	899.0	927.9	894.5	789.4	738.9	739.7	4,989.4
TOTAL	1,983.8	2,142.4	1,752.8	1,504.3	1,371.9	1,386.6	10,141.9
Special Funds	983.7	1,069.2	964.0	922.3	889.4	930.6	5,759.3
Federal Funds	787.8	854.2	628.8	427.0	381.5	351.0	3,430.4
Other Funds ***	212.1	219.0	160.0	155.0	101.0	105.0	952.1
TOTAL	1,983.7	2,142.4	1,752.8	1,504.3	1,371.9	1,386.7	10,141.8

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 \$575.2 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, PFCs, CFCs, RAAs, TSAOTAs and MdTA funds.

THE SECRETARY'S OFFICE CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR					TOTAL*
	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>TOTAL*</u>
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	31.3	32.8	19.0	4.3	4.2	4.3	95.9
System Preservation Minor Projects	43.1	41.8	18.8	8.8	8.1	8.3	128.9
Development and Evaluation Program	11.0	24.0	28.5	18.5	0.0	0.0	82.0
SUBTOTAL	85.4	98.6	66.3	31.6	12.3	12.6	306.8
Capital Salaries, Wages and Other Costs	1.7	1.9	2.2	2.2	2.2	2.2	12.4
TOTAL*	87.1	100.5	68.5	33.8	14.5	14.8	319.2
<u>SOURCE OF FUNDS</u>							
Special Funds	73.0	61.1	40.0	15.3	14.5	14.8	218.7
Federal Funds	14.1	24.0	28.5	18.5	0.0	0.0	85.1
Other Funds	0.0	15.4	0.0	0.0	0.0	0.0	15.4
TOTAL*	87.1	100.5	68.5	33.8	14.5	14.8	319.2

* 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	Planning Years				SIX-YEAR
	YEAR	YEAR					TOTAL*
	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>TOTAL*</u>
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	2.6	1.6	1.3	1.0	1.0	0.7	8.2
System Preservation Minor Projects	18.5	21.3	17.2	12.9	10.0	10.3	90.2
Development and Evaluation Program	1.5	2.5	-	-	-	-	4.0
SUBTOTAL	22.7	25.3	18.4	13.9	11.0	11.0	102.4
Capital Salaries, Wages and Other Costs	1.1	1.1	1.1	1.2	1.2	1.2	7.0
TOTAL*	23.8	26.4	19.6	15.1	12.2	12.2	109.3
<u>SOURCE OF FUNDS</u>							
Special Funds	23.4	26.1	19.4	15.1	12.2	12.2	108.5
Federal Funds	0.4	0.3	0.2	0.0	0.0	0.0	0.8
TOTAL*	23.8	26.4	19.6	15.1	12.2	12.2	109.3

* Totals may not equal the sum of the individual numbers due to rounding.

MARYLAND AVIATION ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR					TOTAL*
	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>TOTAL*</u>
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	135.0	139.2	94.5	64.3	1.8	1.0	435.9
System Preservation Minor Projects	34.6	43.3	34.5	14.6	21.8	37.2	186.1
Development and Evaluation Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL	169.6	182.5	129.0	78.9	23.6	38.2	621.9
Capital Salaries, Wages and Other Costs	6.1	6.1	6.1	6.1	6.1	6.1	36.6
TOTAL*	175.7	188.6	135.1	85.0	29.7	44.3	658.5
<u>SOURCE OF FUNDS</u>							
Special Funds	50.5	54.7	49.9	25.2	25.4	40.0	245.7
Federal Funds	23.2	24.5	19.4	4.3	4.3	4.3	79.9
Other **	102.0	109.5	65.7	55.6	0.0	0.0	332.8
TOTAL*	175.7	188.6	135.1	85.0	29.7	44.3	658.4

* 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) and TSAOTA funding. These funds are included in the total.

DEPARTMENT OF TRANSPORTATION

MARYLAND PORT ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR					TOTAL*
	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>TOTAL*</u>
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	49.9	64.5	107.7	95.7	98.9	95.9	512.6
System Preservation Minor Projects	37.1	32.0	54.3	28.1	28.9	33.7	214.1
Development and Evaluation Program	11.9	12.0	10.4	8.5	10.1	13.4	66.3
SUBTOTAL	99.0	108.5	172.4	132.3	137.9	142.9	793.0
Capital Salaries, Wages and Other Costs	4.7	4.9	5.4	5.6	5.8	5.9	32.3
TOTAL*	103.7	113.4	177.8	137.9	143.7	148.9	825.4
<u>SOURCE OF FUNDS</u>							
Special Funds	96.8	113.0	177.8	137.9	143.7	148.9	818.0
Federal Funds	6.9	0.4	-	-	-	-	7.3
TOTAL*	103.7	113.4	177.8	137.9	143.7	148.9	825.4

* Totals may not equal the sum of the individual numbers due to rounding.

MARYLAND TRANSIT ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR					TOTAL*
	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>TOTAL*</u>
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	243.4	369.0	203.9	160.3	145.3	135.9	1,257.8
System Preservation Minor Projects	87.3	63.7	25.3	35.0	34.9	32.6	278.7
Development and Evaluation Program	131.1	99.6	0.2	0.2	0.2	0.2	231.5
SUBTOTAL	461.8	532.3	229.4	195.5	180.3	168.7	1,768.1
Capital Salaries, Wages and Other Costs	9.1	10.0	3.0	12.0	12.5	13.0	59.6
TOTAL*	470.9	542.3	232.4	207.5	192.8	181.7	1,827.6
<u>SOURCE OF FUNDS</u>							
Special Funds	243.4	216.3	78.5	84.2	77.3	90.0	789.7
Federal Funds	208.5	322.0	153.0	120.3	114.7	90.9	1,009.3
Other	19.0	4.0	0.9	3.0	0.8	0.8	28.7
TOTAL*	470.9	542.3	232.4	207.5	192.8	181.7	1,827.7

* 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	Planning Years				SIX-YEAR
	YEAR	YEAR					TOTAL*
	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>TOTAL*</u>
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	223.5	243.3	224.9	235.6	240.1	245.0	1,412.4
TOTAL*	<u>223.5</u>	<u>243.3</u>	<u>224.9</u>	<u>235.6</u>	<u>240.1</u>	<u>245.0</u>	<u>1,412.4</u>
<u>SOURCE OF FUNDS</u>							
Special Funds	132.4	153.1	131.6	139.2	140.0	140.8	837.2
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds - WMATA**	91.1	90.1	93.3	96.4	100.1	104.2	575.2
TOTAL*	<u>223.5</u>	<u>243.3</u>	<u>224.9</u>	<u>235.6</u>	<u>240.1</u>	<u>245.0</u>	<u>1,412.4</u>

* 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	Planning Years				SIX-YEAR
	YEAR	YEAR					TOTAL*
	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>TOTAL*</u>
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	122.9	128.6	79.7	40.4	3.2	0.0	374.8
Safety, Congestion, Enhancements	701.1	694.7	684.4	658.6	670.2	680.9	4,089.9
Other System Preservation	39.6	34.7	38.4	38.2	38.9	39.7	229.5
Programs 3 & 8	11.2	13.1	12.4	13.9	10.2	10.3	71.1
Development and Evaluation Program	24.2	56.8	79.6	38.3	16.4	8.8	224.1
TOTAL*	<u>899.0</u>	<u>927.9</u>	<u>894.5</u>	<u>789.4</u>	<u>738.9</u>	<u>739.7</u>	<u>4,989.4</u>
<u>SOURCE OF FUNDS</u>							
Special Funds	364.1	444.9	466.7	505.5	476.3	483.9	2,741.4
Federal Funds	534.8	482.9	427.8	283.9	262.6	255.8	2,247.9
TOTAL*	<u>899.0</u>	<u>927.9</u>	<u>894.5</u>	<u>789.4</u>	<u>738.9</u>	<u>739.7</u>	<u>4,989.3</u>

* Totals may not equal the sum of the individual numbers due to rounding.

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR	2015	2016	2017	2018	TOTAL*
	<u>2013</u>	<u>2014</u>					
Construction Program							
Major Projects	405.0	347.4	128.9	59.1	44.7	35.6	1,020.8
System Preservation Minor Projects	110.4	149.1	218.5	227.8	260.8	264.7	1,231.2
Development and Evaluation Program	1.6	0.7	4.8	4.9	0.0	0.0	12.0
TOTAL*	517.0	497.2	352.2	291.8	305.5	300.3	2,264.0

* Totals may not equal the sum of the individual numbers due to rounding.