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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 (CIP). Each chapter of the volume contains the CIP for a separate State agency. The chapter begins with a summary of factors influencing the CIP, a summary of changes to the prior CIP, 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 2018 - FY 2022 Capital Improvement Program**

**State-Owned Facilities**

**UNIVERSITY OF MARYLAND, BALTIMORE**  
**Budget Code: RB21**

**Health Sciences Research Facility III (Baltimore City)**      **FY 2018 Total**      **\$3,600**

Construct a new 224,986 NASF/428,970 GSF research building for the Schools of Medicine, Pharmacy, and Dentistry. The facility will be located on the site formerly 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's need for additional research space to support growth in federal and private sponsored research. The University has committed to fund a total of \$65,000,000 toward this project. The FY 2018 budget includes funding to complete construction and for equipment.

Source	Prior Auth.	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
GO Bonds	236,792	3,600	-	-	-	-	240,392
Non-Budgeted Funds	55,200	9,800	-	-	-	-	65,000
<b>TOTAL</b>	<b>291,992</b>	<b>13,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>305,392</b>

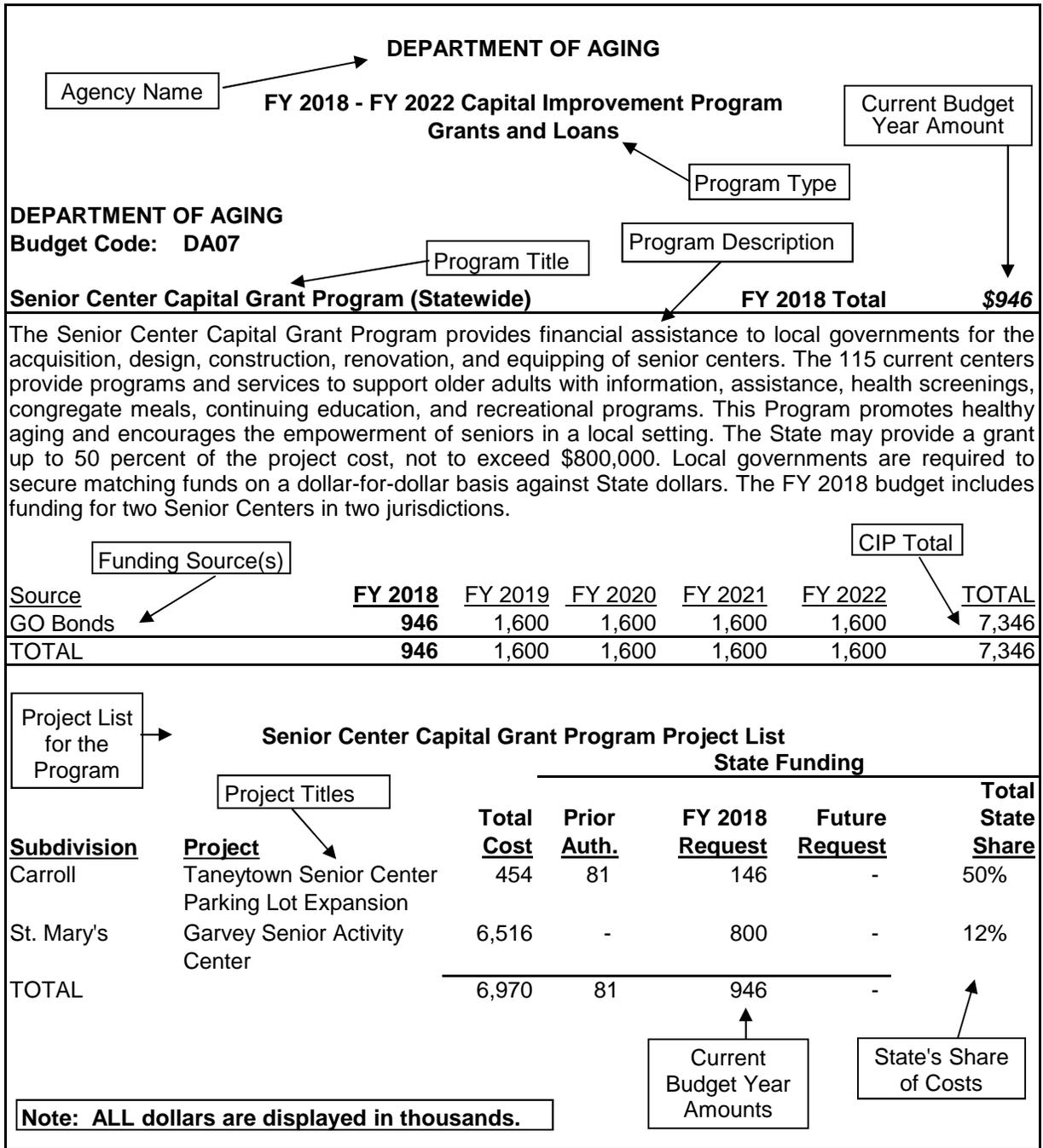
Use	Prior Auth.	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
Planning	26,242	-	-	-	-	-	26,242
Construction	245,250	3,400	-	-	-	-	248,650
Equipment	20,500	10,000	-	-	-	-	30,500

**CIP Total**

**Note: ALL dollars are displayed in thousands.**

**Illustration #1 (Capital Project)**

# FOREWORD



**Illustration #2 (Capital Program)**

## INTRODUCTION

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Maryland's proposed Capital Improvement Program (CIP) for fiscal year 2018, exclusive of the Department of Transportation, totals \$1,882,012,441 and is derived from several fund sources:

Source	Amount - in thousands
General Obligation Bonds	1,013,267
General Funds	500
Special Funds	376,325
Federal Funds	106,008
Revenue Bonds	381,089
Qualified Zone Academy Bonds	4,823
	<hr/>
	1,882,012

General Obligation (GO) 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. GO 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 2018 - FY 2022 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.

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 percent of the students are eligible for free or reduced-price lunch. All QZAB projects must have private business contributions equal to 10 percent of the cost of the projects.

Non-Budgeted 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 Non-Budgeted 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. Non-Budgeted 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 2018, the capital budget proposes \$1,013,267,000 in GO Bonds for State-owned facilities and grant and loan programs. A total of \$18,267,000 in GO Bonds from prior years will be deauthorized and used to fund FY 2018 projects. The new net GO Bond amount, subtracting deauthorizations, is \$995,000,000. Separate legislation will authorize an additional \$4,823,000 in Qualified Zone Academy Bonds (QZAB).

The fiscal year 2018 capital budget is summarized by fund source and use, for each agency's project or program on the following pages.

## INTRODUCTION

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The following table shows projects with GO Bond pre-authorizations for FY 2018. The FY 2018 funding amounts for these projects have been adjusted to reflect current project needs.

### FY 2018 Funding for Pre-Authorized Projects

<u>Agency</u>	<u>Project</u>	<u>Proposed FY 2018 Funding</u>
BPW	Annapolis Post Office	5,238
BPW	Judiciary - New Catonsville District Court	18,880
DMIL	Easton Readiness Center	3,587
DPSCS	Demolition of Buildings at the Baltimore City Correctional Complex	2,200
MSDE	State Library Resource Center - Renovation	32,028
UMB	Health Sciences Research Facility III	3,600
UMCP	A. James Clark Hall - New Bioengineering Building	25,452
UMCP	Brendan Iribe Center for Computer Science and Innovation	63,650
UMCP	New Cole Field House	8,770
CSU	Percy Julian Building Renovation for the College of Business	1,336
UB	Langsdale Library	3,750
UMBC	Interdisciplinary Life Sciences Building	40,249
USMO	Shady Grove Educational Center - Biomedical Sciences and Engineering Education Building	88,651
MHEC	Community College of Baltimore County - Essex Health Careers and Technology Building Renovation and Expansion Project	5,000
MHEC	Frederick Community College - Monroe Center Renovation Project	1,787
MHEC	Montgomery College - New Rockville Student Center Project	8,870
MHEC	Prince George's Community College - Queen Anne Academic Center	12,313
MSU	New Behavioral and Social Sciences Center	2,105
MES	State Water and Sewer Infrastructure Improvement Fund	7,039
DJS	New Female Detention Center	21,178
MISC	Strathmore Hall Performing Arts Center	500
<b>Total</b>		<b>356,183</b>

Note: Four projects were pre-authorized for FY 2018 but are deferred or addressed through other fund sources in the CIP. They are:

- DMIL - Havre de Grace Combined Support Maintenance Shop Automotive Maintenance Facility
- DHMH - Rosewood Property Environmental Abatement
- UMCP - School of Public Policy Building
- MHEC - Garrett College - Performing Arts and Community Education Renovation and Expansion Project

## INTRODUCTION

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The following table shows the proposed GO Bond pre-authorization levels for FY 2019 and FY 2020.

### Projects with Planned Pre-Authorizations

<u>Agency</u>	<u>Project</u>	<u>FY 2019</u>	<u>FY 2020</u>
BPW	Judiciary - New Catonsville District Court	12,000	-
DMIL	Freedom Readiness Center	3,975	3,015
MSDE	State Library Resource Center - Renovation	3,512	-
UMCP	A. James Clark Hall - New Bioengineering Building	3,533	-
UMCP	Brendan Iribe Center for Computer Science and Innovation	500	-
UMCP	New Cole Field House	9,379	-
TU	New Science Facility	61,650	63,319
UMBC	Interdisciplinary Life Sciences Building	56,855	-
USMO	Shady Grove Educational Center – Biomedical Sciences and Engineering Education Building	14,765	-
MHEC	Community College Construction Grant Program	41,060	9,100
MSU	New Student Services Support Building	39,020	20,036
MES	State Water and Sewer Infrastructure Improvement Fund	10,270	5,000
DJS	New Female Detention Center	22,649	-
<b>Total</b>		<b>279,168</b>	<b>100,470</b>

# INTRODUCTION

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Abbreviations used in this document include:

<b><u>Term</u></b>	<b><u>Abbreviation</u></b>
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 2018  
SUMMARY OF CAPITAL BUDGET BY FUND SOURCE**

	<b>General Obligation Bonds</b>	<b>General Funds</b>	<b>Special Funds</b>	<b>Federal Funds</b>	<b>Revenue Bonds</b>	<b>Totals</b>
State-Owned	410,345	-	19,497	43,294	32,000	505,136
Non-State Owned	607,745	500	356,828	62,714	349,089	1,376,876
<b>SUBTOTALS</b>	<b>1,018,090</b>	<b>500</b>	<b>376,325</b>	<b>106,008</b>	<b>381,089</b>	<b>1,882,012</b>
Qualified Zone Academy Bonds*	(4,823)	-	-	-	-	(4,823)
<b>SUBTOTALS</b>	<b>1,013,267</b>	<b>500</b>	<b>376,325</b>	<b>106,008</b>	<b>381,089</b>	<b>1,877,189</b>
Deauthorizations	(18,267)	-	-	-	-	(18,267)
<b>SUBTOTALS</b>	<b>995,000</b>	<b>500</b>	<b>376,325</b>	<b>106,008</b>	<b>381,089</b>	<b>1,858,922</b>
Department of Transportation**	-	-	1,628,700	1,205,200	-	2,833,900
<b>TOTALS</b>	<b>995,000</b>	<b>500</b>	<b>2,005,025</b>	<b>1,311,208</b>	<b>381,089</b>	<b>4,692,822</b>

\*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.

\*\*Included in the Department of Transportation funding are Special Funds for the Watershed Implementation Plan (WIP) for fiscal year 2018. The \$100 million in WIP funding is in addition to the Special and Federal Funds that are typically included in the Governor's transportation budget.

**FISCAL YEAR 2018**  
**SUMMARY OF CAPITAL BUDGET BY AGENCY**  
**STATE-OWNED FACILITIES**

	<b>General Obligation Bonds</b>	<b>General Funds</b>	<b>Special Funds</b>	<b>Federal Funds</b>	<b>Revenue Bonds</b>	<b>Totals</b>
Department of Agriculture	630	-	-	-	-	630
Department of Disabilities	750	-	-	-	-	750
Maryland Energy Administration	-	-	1,700	-	-	1,700
Maryland Environmental Service	21,332	-	-	-	-	21,332
Department of Information Technology	27,000	-	-	-	-	27,000
Department of Juvenile Services	21,519	-	-	-	-	21,519
Military Department	3,801	-	-	35,574	-	39,375
Morgan State University	10,360	-	-	-	-	10,360
Department of Natural Resources	540	-	17,797	-	-	18,337
Maryland Public Broadcasting Commission	1,240	-	-	-	-	1,240
Department of Public Safety and Correctional Services	2,667	-	-	-	-	2,667
Board of Public Works	41,918	-	-	-	-	41,918
St. Mary's College of Maryland	9,832	-	-	-	-	9,832
Department of State Police	360	-	-	-	-	360
University System of Maryland	268,396	-	-	-	32,000	300,396
Department of Veterans Affairs	-	-	-	7,720	-	7,720
<b>SUBTOTALS</b>	<b>410,345</b>	<b>-</b>	<b>19,497</b>	<b>43,294</b>	<b>32,000</b>	<b>505,136</b>
Deauthorizations	(3,767)	-	-	-	-	(3,767)
<b>SUBTOTALS</b>	<b>406,578</b>	<b>-</b>	<b>19,497</b>	<b>43,294</b>	<b>32,000</b>	<b>501,369</b>
Department of Transportation	-	-	1,628,700	1,205,200	-	2,833,900
<b>TOTALS</b>	<b>406,578</b>	<b>-</b>	<b>1,648,197</b>	<b>1,248,494</b>	<b>32,000</b>	<b>3,335,269</b>

**FISCAL YEAR 2018**  
**SUMMARY OF CAPITAL BUDGET BY AGENCY/PROGRAM**  
**GRANTS AND LOANS**

	<b>General Obligation Bonds</b>	<b>General Funds</b>	<b>Special Funds</b>	<b>Federal Funds</b>	<b>Revenue Bonds</b>	<b>Totals</b>
Department of Aging	946	-	-	-	-	946
Department of Agriculture	8,000	-	33,924	-	-	41,924
State Department of Education	37,028	-	-	-	-	37,028
Maryland Energy Administration	-	-	850	-	-	850
Department of the Environment	21,524	500	187,101	42,614	349,089	600,828
Department of Health and Mental Hygiene	5,742	-	-	-	-	5,742
Maryland Higher Education Commission	56,252	-	-	-	-	56,252
Department of Housing and Community Development	69,825	-	34,550	16,200	-	120,575
Department of Natural Resources	10,229	-	100,104	3,900	-	114,233
Department of Planning	1,600	-	300	-	-	1,900
Department of Public Safety and Correctional Services	4,512	-	-	-	-	4,512
Public School Construction Program	334,432	-	-	-	-	334,432
University of Maryland Medical System	11,600	-	-	-	-	11,600
Miscellaneous	46,055	-	-	-	-	46,055
<b>SUBTOTALS**</b>	<b>607,745</b>	<b>500</b>	<b>356,829</b>	<b>62,714</b>	<b>349,089</b>	<b>1,376,877</b>
Deauthorizations	(14,500)	-	-	-	-	(14,500)
<b>TOTALS</b>	<b>593,245</b>	<b>500</b>	<b>356,829</b>	<b>62,714</b>	<b>349,089</b>	<b>1,362,377</b>

\*\* Special Fund totals in various figures may not match due to rounding.

**FISCAL YEAR 2018**  
**SUMMARY OF CAPITAL BUDGET BY AGENCY/PROGRAM**  
**STATE-OWNED FACILITIES AND GRANTS AND LOANS**

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
Department of Aging	946	-	-	-	-	946
Department of Agriculture	8,630	-	33,924	-	-	42,554
Department of Disabilities	750	-	-	-	-	750
State Department of Education	37,028	-	-	-	-	37,028
Maryland Energy Administration	-	-	2,550	-	-	2,550
Department of the Environment	21,524	500	187,101	42,614	349,089	600,828
Maryland Environmental Service	21,332	-	-	-	-	21,332
Dept. of Health and Mental Hygiene	5,742	-	-	-	-	5,742
Maryland Higher Education Commission	56,252	-	-	-	-	56,252
Department of Housing and Community Development	69,825	-	34,550	16,200	-	120,575
Dept. of Information Technology	27,000	-	-	-	-	27,000
Department of Juvenile Services	21,519	-	-	-	-	21,519
Military Department	3,801	-	-	35,574	-	39,375
Morgan State University	10,360	-	-	-	-	10,360
Department of Natural Resources	10,769	-	117,901	3,900	-	132,570
Department of Planning	1,600	-	300	-	-	1,900
Maryland Public Broadcasting Commission	1,240	-	-	-	-	1,240
Department of Public Safety and Correctional Services	7,179	-	-	-	-	7,179
Public School Construction Program*	334,432	-	-	-	-	334,432
Board of Public Works	41,918	-	-	-	-	41,918
St. Mary's College of Maryland	9,832	-	-	-	-	9,832
Department of State Police	360	-	-	-	-	360
University of Maryland Medical System	11,600	-	-	-	-	11,600
University System of Maryland	268,396	-	-	-	32,000	300,396
Department of Veterans Affairs	-	-	-	7,720	-	7,720
Miscellaneous	46,055	-	-	-	-	46,055
<b>SUBTOTALS**</b>	1,018,090	500	376,326	106,008	381,089	1,882,013
Deauthorizations	(18,267)	-	-	-	-	(18,267)
<b>SUBTOTALS</b>	999,823	500	376,326	106,008	381,089	1,863,746
Department of Transportation	-	-	1,628,700	1,205,200	-	2,833,900
<b>TOTALS</b>	999,823	500	2,005,026	1,311,208	381,089	4,697,646

\* Includes Qualified Zone Academy Bonds

\*\* Special Fund totals in various figures may not match due to rounding.

## FISCAL YEAR 2018 - 2022

### SUMMARY OF CAPITAL IMPROVEMENTS FOR STATE-OWNED FACILITIES

	Source of Funds	2018	2019	2020	2021	2022	Totals
Department of Agriculture	GO	630	11,728	4,143	-	-	16,501
Baltimore City Community College	GO	-	371	5,116	20,051	18,128	43,666
Maryland School for the Deaf	GO	-	113	1,578	709	860	3,260
Department of Disabilities	GO	750	750	1,600	1,600	1,600	6,300
Maryland Energy Administration	SF	1,700	1,200	1,200	1,200	1,200	6,500
Maryland Environmental Service	GO	21,332	21,229	19,890	15,360	11,250	89,061
Department of Health and Mental Hygiene	GO	-	1,081	1,322	16,500	26,198	45,101
Historic St. Mary's City Commission	GO	-	600	200	9,533	7,257	17,590
Department of Information Technology	GO	27,000	15,000	17,240	-	-	59,240
Department of Juvenile Services	GO	21,519	24,746	9,342	8,159	39,370	103,136
Military Department	GO	3,801	7,547	12,222	8,827	6,500	38,897
	FF	35,574	1,765	14,387	-	1,002	52,728
Morgan State University	GO	10,360	43,528	32,473	5,750	36,759	128,870
Department of Natural Resources	GO	540	4,525	6,185	4,600	700	16,550
	SF	17,797	20,482	19,737	19,000	19,000	96,016
Department of Planning	GO	-	3,692	3,961	2,458	2,401	12,512
Maryland Public Broadcasting Commission	GO	1,240	5,195	5,840	-	-	12,275
Department of Public Safety and Correctional Services	GO	2,667	33,024	41,818	6,810	18,809	103,128
Board of Public Works	GO	41,918	29,676	22,635	45,548	42,957	182,734
St. Mary's College of Maryland	GO	9,832	5,428	15,892	33,729	19,427	84,308
Department of State Police	GO	360	5,025	5,065	666	8,164	19,280
University System of Maryland	GO	268,396	198,633	199,858	201,452	149,634	1,017,973
	RB	32,000	24,000	34,000	32,000	30,000	152,000
Department of Veterans Affairs	GO	-	-	1,511	9,944	10,876	22,331
	FF	7,720	6,688	9,614	18,467	20,197	62,686
<b>SUBTOTALS</b>	GO	410,345	411,891	407,891	391,696	400,890	2,022,713
Deauthorizations		(3,767)	-	-	-	-	(3,767)
<b>SUBTOTALS</b>	GO	406,578	411,891	407,891	391,696	400,890	2,018,946
	SF	19,497	21,682	20,937	20,200	20,200	102,516
	FF	43,294	8,453	24,001	18,467	21,199	115,414
	RB	32,000	24,000	34,000	32,000	30,000	152,000
<b>TOTALS</b>		501,369	466,026	486,829	462,363	472,289	2,388,876
Department of Transportation	SF	1,628,700	1,524,800	1,305,600	1,026,500	1,014,300	6,499,900
	FF	1,205,200	1,215,800	1,032,000	964,400	999,500	5,416,900
<b>GRAND TOTALS ALL FUNDS</b>		3,335,269	3,206,626	2,824,429	2,453,263	2,486,089	14,305,676

## FISCAL YEAR 2018 - 2022

### SUMMARY OF CAPITAL IMPROVEMENTS FOR GRANTS AND LOAN PROGRAMS

	Source of Funds	2018	2019	2020	2021	2022	Totals
Department of Aging	GO	946	1,600	1,600	1,600	1,600	7,346
Department of Agriculture	GO	8,000	8,000	8,000	8,000	8,000	40,000
	SF	33,924	53,774	55,638	57,404	54,294	255,034
State Department of Education	GO	37,028	9,512	5,000	5,000	5,000	61,540
Maryland Energy Administration	SF	850	850	850	850	850	4,250
Department of the Environment	GO	21,524	12,200	12,200	12,200	12,200	70,324
	GF	500	1,000	1,000	1,000	1,000	4,500
	SF	187,101	227,140	218,580	221,140	220,580	1,074,541
	FF	42,614	41,660	42,220	41,660	42,220	210,374
	RB	349,089	100,000	-	-	-	449,089
Department of Health and Mental Hygiene	GO	5,742	7,750	8,000	9,000	9,000	39,492
Maryland Higher Education Commission	GO	56,252	60,000	60,000	80,000	80,000	336,252
Department of Housing and Community Development	GO	69,825	46,300	51,500	70,500	70,500	308,625
	GF	-	28,500	-	-	-	28,500
	SF	34,550	33,450	33,100	34,800	34,800	170,700
	FF	16,200	16,200	16,200	16,200	16,200	81,000
Department of Natural Resources	GO	10,229	16,400	16,300	11,400	11,600	65,929
	SF	100,104	165,224	173,528	181,279	168,870	789,005
	FF	3,900	3,600	3,600	3,600	3,600	18,300
Department of Planning	GO	1,600	1,750	1,750	1,750	1,750	8,600
	SF	300	150	150	150	150	900
Department of Public Safety and Correctional Services	GO	4,512	5,788	2,500	5,000	5,000	22,800
Public School Construction Program*	GO	334,432	334,432	329,609	329,609	329,609	1,657,691
University of Maryland Medical System	GO	11,600	12,000	9,000	29,000	29,000	90,600
Miscellaneous	GO	46,055	72,200	81,650	40,000	28,000	267,905
	GF	-	12,000	12,000	12,000	12,000	48,000
<b>SUBTOTALS</b>	GO	607,745	587,932	587,109	603,059	591,259	2,977,104
Deauthorizations		(14,500)	-	-	-	-	(14,500)
<b>SUBTOTALS**</b>	GO	593,245	587,932	587,109	603,059	591,259	2,962,604
	GF	500	41,500	13,000	13,000	13,000	81,000
	SF	356,829	480,588	481,846	495,623	479,544	2,294,430
	FF	62,714	61,460	62,020	61,460	62,020	309,674
	RB	349,089	100,000	-	-	-	449,089
<b>TOTALS</b>		1,362,377	1,271,480	1,143,975	1,173,142	1,145,823	6,096,797

\* Includes Qualified Zone Academy Bonds

\*\* Special Fund totals in various figures may not match due to rounding.

**FISCAL YEAR 2018 - 2022**  
**SUMMARY OF CAPITAL IMPROVEMENTS FOR STATE-OWNED**  
**FACILITIES AND GRANTS AND LOAN PROGRAMS**

	Source of Funds	2018	2019	2020	2021	2022	Totals
Department of Aging	GO	946	1,600	1,600	1,600	1,600	7,346
Department of Agriculture	GO	8,630	19,728	12,143	8,000	8,000	56,501
	SF	33,924	53,774	55,638	57,404	54,294	255,034
Baltimore City Community College	GO	-	371	5,116	20,051	18,128	43,666
Maryland School for the Deaf	GO	-	113	1,578	709	860	3,260
Department of Disabilities	GO	750	750	1,600	1,600	1,600	6,300
State Department of Education	GO	37,028	9,512	5,000	5,000	5,000	61,540
Maryland Energy Administration	SF	2,550	2,050	2,050	2,050	2,050	10,750
Department of the Environment	GO	21,524	12,200	12,200	12,200	12,200	70,324
	GF	500	1,000	1,000	1,000	1,000	4,500
	SF	187,101	227,140	218,580	221,140	220,580	1,074,541
	FF	42,614	41,660	42,220	41,660	42,220	210,374
	RB	349,089	100,000	-	-	-	449,089
Maryland Environmental Service	GO	21,332	21,229	19,890	15,360	11,250	89,061
Department of Health and Mental Hygiene	GO	5,742	8,831	9,322	25,500	35,198	84,593
Maryland Higher Education Commission	GO	56,252	60,000	60,000	80,000	80,000	336,252
Historic St. Mary's City Commission	GO	-	600	200	9,533	7,257	17,590
Department of Housing and Community Development	GO	69,825	46,300	51,500	70,500	70,500	308,625
	GF	-	28,500	-	-	-	28,500
	SF	34,550	33,450	33,100	34,800	34,800	170,700
	FF	16,200	16,200	16,200	16,200	16,200	81,000
Department of Information Technology	GO	27,000	15,000	17,240	-	-	59,240
Department of Juvenile Services	GO	21,519	24,746	9,342	8,159	39,370	103,136
Military Department	GO	3,801	7,547	12,222	8,827	6,500	38,897
	FF	35,574	1,765	14,387	-	1,002	52,728
Morgan State University	GO	10,360	43,528	32,473	5,750	36,759	128,870
Department of Natural Resources	GO	10,769	20,925	22,485	16,000	12,300	82,479
	SF	117,901	185,706	193,265	200,279	187,870	885,021
	FF	3,900	3,600	3,600	3,600	3,600	18,300
Department of Planning	GO	1,600	5,442	5,711	4,208	4,151	21,112
	SF	300	150	150	150	150	900
Maryland Public Broadcasting Commission	GO	1,240	5,195	5,840	-	-	12,275
Department of Public Safety and Correctional Services	GO	7,179	38,812	44,318	11,810	23,809	125,928
Public School Construction Program*	GO	334,432	334,432	329,609	329,609	329,609	1,657,691
Board of Public Works	GO	41,918	29,676	22,635	45,548	42,957	182,734
St. Mary's College of Maryland	GO	9,832	5,428	15,892	33,729	19,427	84,308
Department of State Police	GO	360	5,025	5,065	666	8,164	19,280

University of Maryland Medical System	GO	11,600	12,000	9,000	29,000	29,000	90,600	
University System of Maryland	GO	268,396	198,633	199,858	201,452	149,634	1,017,973	
	RB	32,000	24,000	34,000	32,000	30,000	152,000	
Department of Veterans Affairs	GO	-	-	1,511	9,944	10,876	22,331	
	FF	7,720	6,688	9,614	18,467	20,197	62,686	
Miscellaneous	GO	46,055	72,200	81,650	40,000	28,000	267,905	
	GF	-	12,000	12,000	12,000	12,000	48,000	
<b>SUBTOTALS</b>		<b>GO</b>	<b>1,018,090</b>	<b>999,823</b>	<b>995,000</b>	<b>994,755</b>	<b>992,149</b>	<b>4,999,817</b>
Deauthorizations		(18,267)	-	-	-	-	(18,267)	
<b>SUBTOTALS**</b>		<b>GO</b>	<b>999,823</b>	<b>999,823</b>	<b>995,000</b>	<b>994,755</b>	<b>992,149</b>	<b>4,981,550</b>
		<b>GF</b>	<b>500</b>	<b>41,500</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>81,000</b>
		<b>SF</b>	<b>376,326</b>	<b>502,270</b>	<b>502,783</b>	<b>515,823</b>	<b>499,744</b>	<b>2,396,946</b>
		<b>FF</b>	<b>106,008</b>	<b>69,913</b>	<b>86,021</b>	<b>79,927</b>	<b>83,219</b>	<b>425,088</b>
		<b>RB</b>	<b>381,089</b>	<b>124,000</b>	<b>34,000</b>	<b>32,000</b>	<b>30,000</b>	<b>601,089</b>
<b>TOTALS</b>			<b>1,863,746</b>	<b>1,737,506</b>	<b>1,630,804</b>	<b>1,635,505</b>	<b>1,618,112</b>	<b>8,485,673</b>
Department of Transportation	SF	1,628,700	1,524,800	1,305,600	1,026,500	1,014,300	6,499,900	
	FF	1,205,200	1,215,800	1,032,000	964,400	999,500	5,416,900	
<b>GRAND TOTALS ALL FUNDS</b>			<b>4,697,646</b>	<b>4,478,106</b>	<b>3,968,404</b>	<b>3,626,405</b>	<b>3,631,912</b>	<b>20,402,473</b>

\* Includes Qualified Zone Academy Bonds

\*\* Special Fund totals in various figures may not match due to rounding.

**FISCAL YEAR 2018**  
**SUMMARY OF DEAUTHORIZED FUNDS**

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Thirteen (13) 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.

<b><u>Bond Year and Project</u></b>	<b><u>Amount of</u></b>	<b><u>Rationale</u></b>
	<b><u>Deauthorization</u></b>	
Maryland Consolidated Capital Bond Loan of 2009		
MDOP - Jefferson Patterson Park and Museum Trails	300,261	Funds not needed
BSU - New Fine and Performing Arts Building	186,739	Seven year termination
MSU - Lillie Carroll Jackson Museum	255,000	Project complete
MSU - Campuswide Site Improvements	400,000	Funds not needed
MISC - Forbush School	2,500,000	Matching fund requirements not met
Maryland Consolidated Capital Bond Loan of 2012		
BPW - Asbestos Abatement Program	100,000	Funds not needed
DMIL - Dundalk Readiness Center	350,000	Funds not needed
Maryland Consolidated Capital Bond Loan of 2013		
BPW - Old Senate Chamber	475,000	Funds not needed
FSU - Center for Communications and Information Technology	1,000,000	Project complete
SU - Delmarva Public Radio	100,000	Project complete
Maryland Consolidated Capital Bond Loan of 2014		
CSU - Science and Technology Center	600,000	Project complete
Maryland Consolidated Capital Bond Loan of 2016		
MDE - CBWQ - Biological Nutrient Removal Program	11,000,000	Program will be funded with revenue bonds
MISC - Frederick Hotel and Conference Center	1,000,000	Project cancelled
<b>TOTAL</b>	<b>18,267,000</b>	

**FISCAL YEARS 2018 - 2022**  
**OPERATING BUDGET IMPACTS OF CONSTRUCTION PROJECTS AT**  
**STATE-OWNED FACILITIES**

The cost of capital projects is not limited to the expenditure(s) associated with construction. The operation of the facility represents an ongoing cost to State government. The following charts summarize the estimated net operating budget impacts of State facilities included in the fiscal year 2018 capital budget. This includes budget impacts regardless of funding source. These impacts are detailed for fiscal years 2018 through 2022.

The charts only include projects that will receive design and/or construction funding in fiscal year 2018. Generally, grant and loan programs are excluded because the ongoing activity does not have a direct measurable net effect on the State's operating budget or personnel. Also excluded are auxilliary projects at State colleges and universities, except those supported with State funds.

<b>Project</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>Department of Agriculture</b>					
Salisbury Animal Health Laboratory Replacement	-	311	120	120	120
Subtotal.....	-	311	120	120	120
<b>Environmental Service</b>					
Camp Fretterd - Water Treatment Plant, Wastewater Treatment Plant, and Water Distribution System Upgrades	(26)	(52)	(52)	(52)	(52)
Cheltenham Youth Center - Wastewater Treatment Plant	-	-	13	3	3
Cunningham Falls State Park – Water Treatment Plant	-	1	2	2	2
Eastern Correctional Institution - Wastewater Treatment Plant Upgrade	-	-	(3)	(10)	(10)
Eastern Pre-Release - Wastewater Treatment Plant	-	-	5	5	5
Maryland Correctional Institution - Hagerstown - Wastewater Treatment Plant Upgrade	3	6	6	6	6
New DJS Female Detention Center - Water and Sewer Utilities	-	8	9	9	9
Rocky Gap State Park - Wastewater Treatment Plant Improvements	3	4	4	4	4
Subtotal.....	(20)	(34)	(19)	(34)	(34)
<b>Department of Information Technology</b>					
Public Safety Communications System	8,685	11,858	12,520	14,828	15,101
Subtotal.....	8,685	11,858	12,520	14,828	15,101
<b>Department of Juvenile Services</b>					
New Female Detention Center	-	1,913	3,841	3,946	4,055
Baltimore City Juvenile Justice Center Education Expansion	-	-	214	2,186	2,230
Subtotal.....	-	1,913	4,055	6,132	6,284
<b>Military Department</b>					
Freedom Readiness Center	-	-	133	120	124
Easton Readiness Center	-	1,221	170	173	176
Subtotal.....	-	1,221	303	293	300
<b>Morgan State University</b>					
New Behavioral and Social Sciences Center	4,841	1,633	1,686	1,740	1,795
New Student Services Building	-	-	-	4,119	1,670
Subtotal.....	4,841	1,633	1,686	5,860	3,466
<b>Department of Natural Resources</b>					
Bloede Dam Removal	-	(12)	(25)	(25)	(25)
Cunningham Falls State Park - Day-use Improvements	-	4	9	9	9
Garrett County State Parks - Trail Construction	-	69	139	141	144
Point Lookout State Park Lighthouse Restoration	-	3	13	13	13
Rocks State Park - Comfort Station Replacement	-	1	3	3	3
Smallwood State Park - Campground Improvements	-	-	-	(6)	(8)

<b>Project</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Wellington Wildlife Management Area Building Renovation	15	9	9	9	9
Subtotal.....	15	74	147	145	146
<b>Public Broadcasting Commission</b>					
Studio "A" Renovation and Addition	-	-	2	2	2
Subtotal.....	-	-	2	2	2
<b>Department of Public Safety and Correctional Services</b>					
Demolition of Buildings at the Correctional Complex in Baltimore City	-	104	130	-	-
Jessup Regional Electrical Infrastructure Upgrade	65	156	91	-	-
Subtotal.....	65	260	221	-	-
<b>Board of Public Works</b>					
Annapolis Post Office Renovation	-	240	241	249	257
New Catonsville District Court	-	1,032	1,015	1,050	1,085
Subtotal.....	-	1,271	1,256	1,299	1,342
<b>St. Mary's College of Maryland</b>					
New Academic Building and Auditorium	34	160	137	137	-
Subtotal.....	34	160	137	137	-
<b>Department of State Police</b>					
New Cumberland Barrack and Garage	-	220	206	212	27
Subtotal.....	-	220	206	212	27
<b>University System of Maryland</b>					
UMB - Health Sciences Research Facility III	4,123	11,577	11,692	11,836	11,984
UMCP - A. James Clark Hall - New Bioengineering Building	548	4,610	4,670	4,732	4,797
UMCP - Brendan Iribe Center for Computer Science and Innovation	635	2,447	5,503	5,574	5,648
UMCP- New Cole Field House	-	1,622	4,551	4,632	4,715
TU - New Science Facility	-	-	682	3,520	6,047
UMES - School of Pharmacy and Allied Health	-	-	-	-	1,482
FSU - Education Professions and Health Sciences Center	-	-	-	-	1,028
CSU - Percy Julian Sciences Renovation for the School of Business	-	-	-	-	513
UMBC - Interdisciplinary Life Sciences Building	-	4,035	4,930	4,972	5,016
UB - Langsdale Library Renovation	5	352	351	351	351
USMO - Biomedical Sciences Education Facility	-	1,607	4,632	4,708	4,787
Subtotal.....	5,312	26,250	37,012	40,326	46,368
<b>Department of Veterans Affairs</b>					
Garrison Forest Veterans Cemetery Expansion Phase V	-	-	9	10	10
Subtotal.....	-	-	9	10	10
<b>GRAND TOTAL</b>	<b>18,932</b>	<b>45,137</b>	<b>57,655</b>	<b>69,329</b>	<b>73,132</b>

**FISCAL YEARS 2018 - 2022**  
**PERSONNEL IMPACTS OF CONSTRUCTION PROJECTS AT**  
**STATE-OWNED FACILITIES**

<b>Project</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>Department of Agriculture</b>					
Salisbury Animal Health Laboratory Replacement	-	2.00	2.00	2.00	2.00
Subtotal.....	-	2.00	2.00	2.00	2.00
<b>Department of Information Technology</b>					
Public Safety Communications System	7.00	7.00	7.00	7.00	7.00
Subtotal.....	7.00	7.00	7.00	7.00	7.00
<b>Department of Juvenile Services</b>					
New Female Detention Center	-	36.50	36.50	36.50	36.50
Subtotal.....	-	36.50	36.50	36.50	36.50
<b>Military Department</b>					
Freedom Readiness Center	-	-	1.00	1.00	1.00
Easton Readiness Center	-	-	1.00	1.00	1.00
Subtotal.....	-	-	2.00	2.00	2.00
<b>Morgan State University</b>					
New Behavioral and Social Sciences Center	3.71	3.71	3.71	3.71	3.71
New Student Services Building	-	-	-	3.46	3.46
Subtotal.....	3.71	3.71	3.71	7.17	7.17
<b>Department of Natural Resources</b>					
Bloede Dam Removal	-	(0.50)	(1.00)	(1.00)	(1.00)
Cunningham Falls State Park - Day-use Improvements	-	0.10	0.25	0.25	0.25
Garrett County State Parks - Trail Construction	-	1.50	3.00	3.00	3.00
Point Lookout State Park Lighthouse Restoration	-	0.06	0.25	0.25	0.25
Subtotal.....	-	1.16	2.50	2.50	2.50
<b>Board of Public Works</b>					
Annapolis Post Office Renovation	-	1.00	1.00	1.00	1.00
New Catonsville District Court	-	-	4.00	4.00	4.00
Subtotal.....	-	1.00	5.00	5.00	5.00
<b>University System of Maryland</b>					
UMB - Health Sciences Research Facility III	8.94	10.72	10.72	10.72	10.72
UMCP - A. James Clark Hall - New Bioengineering Building	0.77	4.61	4.61	4.61	4.61
UMCP - Brendan Iribe Center for Computer Science and Innovation	1.32	5.27	5.27	5.27	5.27
UMCP- New Cole Field House	-	3.60	7.20	7.20	7.20
TU- New Science Facility	-	-	1.32	7.90	7.90
UMES - School of Pharmacy and Allied Health	-	-	-	-	2.50
FSU - Education Professions and Health Sciences Center	-	-	-	-	2.40

<b>Project</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
CSU - Percy Julian Sciences Renovation for the School of Business	-	-	-	-	0.67
UMBC - Interdisciplinary Life Sciences Building	-	1.11	3.34	3.34	3.34
USMO - Biomedical Sciences Education Facility	-	3.34	5.73	5.73	5.73
Subtotal.....	11.03	28.65	38.19	44.77	50.34
<b>GRAND TOTAL</b>	<b>14.74</b>	<b>71.86</b>	<b>87.40</b>	<b>97.44</b>	<b>103.01</b>



**FISCAL YEARS 2018 - 2022**  
**SUMMARY OF CAPITAL PROJECTS POSSIBLY SUBJECT TO**  
**FEDERAL RESTRICTIONS ON THE USE OF TAX-EXEMPT FINANCING**

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The Internal Revenue Code limits the use of tax-exempt bonds for “private business use” by non-governmental persons to no more than five percent of the tax-exempt bonds of any issue, to a maximum of \$15 million per issue. This limit applies to the State’s GO Bonds, as well as to tax-exempt bonds issued by State-controlled agencies. Two conditions must be satisfied for a project to be subject to the limitation. First, 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 second limitation imposed by the Internal Revenue Code is the use of tax-exempt bonds for financing private loans to non-governmental persons to no more than five percent of the tax-exempt bonds of any issue, to a maximum of \$5 million per issue. The most commonly used term for the portion of bond issues that can be used for private business use and private loans is private activity.

The FY 2018 capital budget includes 18 programs and projects that may meet the conditions described above. Their GO Bond funding and possible private activity amounts are shown below. In some cases, the private activity dollars total exceeds the sum of five fiscal years due to prior-year amounts. In order to be conservative, the table assumes 100 percent of the bond funds for these programs will be used for private activity. The bottom line of the table shows the percentage of total GO Bonds in each year (assuming two approximately equal GO Bond issues per year) that could go to private activity.

**FISCAL YEARS 2018 - 2022**  
**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					
			%	\$	2018	2019	2020	2021	2022	
<b>Private Business Use</b>										
<b>Maryland Public Television</b>										
Studio "A" Renovation and Addition	8,625	8,625	≤100%	8,625	690	3,245	4,690	-	-	-
<b>Morgan State University</b>										
New Behavioral and Social Sciences Center	78,709	78,709	≤2%	1,574	42	-	-	-	-	-
<b>University System of Maryland</b>										
UB - Langsdale Library Renovation	23,825	16,825	≤14%	2,356	525	-	-	-	-	-
UMCP - A. James Clark Hall - New Bioengineering Building	168,475	114,015	≤1%	1,140	255	25	-	-	-	-
UMCP - New Cole Field House	155,000	25,000	≤1%	250	88	112	-	-	-	-
UMCP - Brendan Iribe Center for Computer Science and Innovation	142,550	94,550	≤1%	946	637	-	-	-	-	-
<b>Total Possible Private Dollars</b>	<b>568,559</b>	<b>329,099</b>	<b>≤30%</b>	<b>98,730</b>	<b>2,236</b>	<b>3,382</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total GO Bonds</b>					<b>995,000</b>	<b>995,000</b>	<b>995,000</b>	<b>995,000</b>	<b>995,000</b>	<b>995,000</b>
<b>Total as % of GO Bonds</b>					<b>0.2%</b>	<b>0.3%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

(\$ in Thousands)

\*Total Cost includes all fund sources

**FISCAL YEARS 2018 - 2022**  
**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					
			%	\$	2018	2019	2020	2021	2022	
<b>Private Loans</b>										
<b>Department of Housing and Community Development</b>										
Community Legacy Program	30,000	30,000	≤10%	3,000	600	600	600	600	600	600
Homeownership Programs	67,000	58,500	≤100%	58,500	8,500	9,000	9,000	16,000	16,000	16,000
Rental Housing Programs	188,000	86,000	≤100%	86,000	10,000	11,000	15,000	25,000	25,000	25,000
Neighborhood Business Development	38,900	26,900	≤100%	26,900	3,100	3,300	4,500	8,000	8,000	8,000
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	44,000	17,600	≤100%	17,600	4,600	4,000	4,000	2,500	2,500	2,500
Housing and Building Energy Programs	50,750	4,000	≤100%	4,000	-	1,000	1,000	1,000	1,000	1,000
Baltimore Regional Neighborhoods Initiative	15,000	15,000	≤100%	15,000	3,000	3,000	3,000	3,000	3,000	3,000
Strategic Demolition Fund	54,125	25,625	≤100%	25,625	25,625	-	-	-	-	-
<b>Department of the Environment</b>										
Maryland Water Quality Revolving Loan Fund	1,036,792	38,855	≤100%	38,855	13,255	6,400	6,400	6,400	6,400	6,400
Maryland Drinking Water Revolving Loan Fund	253,003	17,025	≤100%	17,025	5,825	2,800	2,800	2,800	2,800	2,800
<b>Department of Planning</b>										
Maryland Historical Trust - Revolving Loan Trust Fund	1,500	600	≤100%	600	-	150	150	150	150	150
<b>Total Possible Private Dollars</b>				<b>323,105</b>	<b>80,505</b>	<b>47,250</b>	<b>52,450</b>	<b>71,450</b>	<b>71,450</b>	<b>71,450</b>
<b>Total GO Bonds</b>					<b>995,000</b>	<b>995,000</b>	<b>995,000</b>	<b>995,000</b>	<b>995,000</b>	<b>995,000</b>
<b>Total as % of GO Bonds</b>					<b>8.1%</b>	<b>4.7%</b>	<b>5.3%</b>	<b>7.2%</b>	<b>7.2%</b>	<b>7.2%</b>

(\$ in Thousands)

\*Total Cost includes all fund sources



**FISCAL YEARS 2018 - 2022**  
**HB 462 REPAYMENT OF PAST TRANSFER TAX REDIRECTIONS**

The Maryland State property transfer tax is dedicated to preserving open space and agricultural land, developing recreational facilities, and providing other environmental benefits. In recent fiscal years, some of these funds were redirected from these purposes to finance other State budget needs.

HB 462, passed by the General Assembly during the 2016 session, requires the repayment by FY 2029 of \$237.2 million in past redirections of the transfer tax. The repayments will impact programs which are funded through the transfer tax in the Department of Agriculture (MDA) and the Department of Natural Resources (DNR) and will increase the Special Funds available to the programs above their annual transfer tax allocations. The programs are:

- Maryland Agricultural Land Preservation Program (MDA)
- Critical Maintenance Program (DNR)
- Natural Resources Development Fund (DNR)
- Program Open Space (DNR)
- Rural Legacy Program (DNR)
- Ocean City Beach Replenishment and Hurricane Protection Program (DNR)

This repayment plan does not include the \$5 million required to be allocated to the Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) Next Generation Farmland Acquisition Program as this is included in the Governor's Operating Budget. As a result, the totals included in this repayment plan do not match the repayments required in HB 462 by a difference of \$5 million.

**Summary of \$237.2 million Payback for Capital Programs**

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 to FY 2029	Total
Payback for FY 2006 Transfer (to be distributed through Transfer Tax formula)	-	15,000	15,000	15,000	-	-	45,000
Critical Maintenance/Natural Resources Development Fund (Payback for FY 2006 Transfer)	-	6,000	6,000	6,000	6,000	16,000	40,000
Payback for FY 2016 to FY 2018 Transfer (to be distributed through Transfer Tax formula)	-	16,907	16,907	16,907	12,680	88,763	152,166
<b>TOTAL</b>	-	37,907	37,907	37,907	18,680	104,763	237,166



# DEPARTMENT OF AGING

## SUMMARY

The Department of Aging coordinates State and local services for seniors. These services promote independence and choice, which enable citizens 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 currently 115 senior centers in Maryland. Through the Senior Center Capital Grant Program, the Department provides grants for up to 50 percent of the total cost of these projects, not to exceed \$800,000 in State funding. Senior centers facilitate the coordinated delivery of services to support seniors, through health screenings, congregate meals, and educational and recreational programs. From FY 2003 to FY 2017, the Maryland Department of Aging provided funds to assist in the construction or renovation of 28 senior center projects across the State.

## CHANGES TO FY 2017 - FY 2021 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2018

None

### Changes to FY 2019 - FY 2021

None

# DEPARTMENT OF AGING

## FY 2018 - FY 2022 Capital Improvement Program

### Grants and Loans

**DEPARTMENT OF AGING**

**Budget Code: DA07**

**Senior Center Capital Grant Program (Statewide)**

**FY 2018 Total**

**\$946**

The Senior Center Capital Grant Program provides financial assistance to local governments for the acquisition, design, construction, renovation, and equipping of senior centers. The 115 current centers provide programs and services to support older adults with information, assistance, health screenings, congregate meals, continuing education, and recreational programs. This Program promotes healthy aging and encourages the empowerment of seniors in a local setting. The State may provide a grant up to 50 percent of the project cost, not to exceed \$800,000. Local governments are required to secure matching funds on a dollar-for-dollar basis against State dollars. The FY 2018 budget includes funding for two senior centers in two jurisdictions.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	946	1,600	1,600	1,600	1,600	7,346
<b>TOTAL</b>	<b>946</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>7,346</b>

### Senior Center 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 2018 Request</u>	<u>Future Request</u>	
Carroll	Taneytown Senior Center	454	81	146	-	50%
	Parking Lot Expansion					
St. Mary's	Garvey Senior Activity Center	6,516	-	800	-	12%
<b>TOTAL</b>		<b>6,970</b>	<b>81</b>	<b>946</b>	<b>-</b>	

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	946	1,600	1,600	1,600	1,600	7,346
<b>TOTAL</b>	<b>946</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>7,346</b>

### Total Program - Department of Aging

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	946	1,600	1,600	1,600	1,600	7,346

# DEPARTMENT OF AGRICULTURE

## SUMMARY

The Department of Agriculture promotes the economic well-being of farmers, as well as businesses engaged in agricultural related operations, 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 2018 - FY 2022 Capital Improvement Program provides funds for one State facility and three programs which help farmers preserve Maryland's farmland and reduce nutrient runoff. These programs are the Agricultural Land Preservation Program, the Tobacco Transition Program, and the Maryland Agricultural Cost-Share Program.

A new facility will be constructed to replace the current deteriorating 60-year old Salisbury Animal Health Laboratory. This project is critical so that the animal industry, food safety, and public health of Maryland may remain secure and accredited within international standards and protocol. The existing facility is in need of replacement.

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 2016, the program has permanently preserved 299,234 acres of agricultural land. The FY 2018 - FY 2022 Capital Improvement Program provides funding to preserve an estimated 8,230 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 percent of the 1998-eligible tobacco has been taken out of production as 83 percent of growers have taken Maryland's Tobacco Buyout. This represents 7.65 million pounds of tobacco. The program now purchases easements to retain land in non-tobacco agricultural use. FY 2018 is the final year of funding for this program.

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 2017 - FY 2021 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2018

None

### Changes to FY 2019 - FY 2021

None

# DEPARTMENT OF AGRICULTURE

## FY 2018 - FY 2022 Capital Improvement Program

### State-Owned Facilities

#### MARKETING, ANIMAL INDUSTRIES & CONSUMER SERVICES

Budget Code: LA1205

**Salisbury Animal Health Laboratory Replacement (Wicomico) FY 2018 Total **\$630****

Construct a new 18,066 NASF/28,592 GSF animal health lab to replace the existing laboratory at 27722 Nanticoke Road in Salisbury. This new laboratory will be constructed on State-owned property adjacent to the current facility in Wicomico County. Upon completion of the new lab, the current facility will be demolished. The new lab will meet modern biosafety and accreditation requirements for laboratories and will provide an efficient space for staff with the ability to accommodate growth. The current facility in Salisbury was built more than 60 years ago and is in poor condition. The Salisbury Animal Health Lab (SAHL) conducts routine tests that protect the safety of the food supply as well as the State's overall economy, especially its poultry and livestock industries. In cases of animal health emergencies, including disease outbreaks and natural disasters, the lab provides critical diagnostic and investigatory services that identify and contain various threats. The FY 2018 budget includes funds to complete the design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	750	<b>630</b>	11,728	4,143	-	-	17,251
<b>TOTAL</b>	<b>750</b>	<b>630</b>	11,728	4,143	-	-	17,251

<u>Use</u>							
Planning	750	<b>630</b>	-	-	-	-	1,380
Construction	-	-	11,528	3,843	-	-	15,371
Equipment	-	-	200	300	-	-	500

#### Subtotals for Marketing, Animal Industries & Consumer Services

<u>Source</u>		<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds		<b>630</b>	11,728	4,143	-	-	16,501
<b>TOTAL</b>		<b>630</b>	11,728	4,143	-	-	16,501

#### Subtotals for State-Owned Facilities

<u>Source</u>		<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds		<b>630</b>	11,728	4,143	-	-	16,501
<b>TOTAL</b>		<b>630</b>	11,728	4,143	-	-	16,501

# DEPARTMENT OF AGRICULTURE

## FY 2018 - FY 2022 Capital Improvement Program

### Grants and Loans

**OFFICE OF THE SECRETARY**

**Budget Code: LA1111**

**Agricultural Land Preservation Program (Statewide)**

**FY 2018 Total    \$32,924**

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. Special Funds reflect the State property transfer tax and local matching funds. The FY 2018 budget will provide funding to preserve an estimated 8,230 additional acres using Special Funds.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Special Funds	32,924	53,774	55,638	57,404	54,294	254,034
<b>TOTAL</b>	<b>32,924</b>	<b>53,774</b>	<b>55,638</b>	<b>57,404</b>	<b>54,294</b>	<b>254,034</b>

**Subtotals for Office of the Secretary**

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Special Funds	32,924	53,774	55,638	57,404	54,294	254,034
<b>TOTAL</b>	<b>32,924</b>	<b>53,774</b>	<b>55,638</b>	<b>57,404</b>	<b>54,294</b>	<b>254,034</b>

**MARKETING, ANIMAL INDUSTRIES & CONSUMER SERVICES**

**Budget Code: LA1213**

**Tobacco Transition Program (Regional)**

**FY 2018 Total    \$1,000**

This program assists farmers with the transition from growing tobacco to alternative crops and starting natural resource-based enterprises. The Department of Agriculture works with the Tri-County Council of Southern Maryland, through the Southern Maryland Agricultural Development Commission, 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 received funds for ten years to stop growing tobacco; and the Agricultural Land Preservation component, which matches funds from local governments and/or the State's Agricultural Land Preservation Program for the purchase of land preservation easements. The FY 2018 budget will provide Special Funds to increase the total number of cumulative acres preserved to 38,575 (342 farms).

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Special Funds	1,000	-	-	-	-	1,000
<b>TOTAL</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>

**Subtotals for Marketing, Animal Industries & Consumer Services**

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Special Funds	1,000	-	-	-	-	1,000
<b>TOTAL</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>

# DEPARTMENT OF AGRICULTURE

## OFFICE OF RESOURCE CONSERVATION

Budget Code: LA1505

**Maryland Agricultural Cost-Share Program (Statewide) FY 2018 Total **\$8,000****

This program provides grants to Maryland's farmers for installing one or more of over 30 nationally recognized best management practices (BMPs) that reduce soil erosion and nutrient runoff from farmland. The Maryland Agricultural Cost-Share Program (MACS) requires a minimum 12.5 percent 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. Proposed projects will improve water quality and must meet MACS eligibility and cost-effective requirements. Projects funded in FY 2018 will be determined based on applications received by MDA.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>8,000</b>	8,000	8,000	8,000	8,000	40,000
<b>TOTAL</b>	<b>8,000</b>	8,000	8,000	8,000	8,000	40,000

### Subtotals for Office of Resource Conservation

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>8,000</b>	8,000	8,000	8,000	8,000	40,000
<b>TOTAL</b>	<b>8,000</b>	8,000	8,000	8,000	8,000	40,000

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>8,000</b>	8,000	8,000	8,000	8,000	40,000
Special Funds	<b>33,924</b>	53,774	55,638	57,404	54,294	255,034
<b>TOTAL</b>	<b>41,924</b>	61,774	63,638	65,404	62,294	295,034

### Total Program - Department of Agriculture

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>8,630</b>	19,728	12,143	8,000	8,000	56,501
Special Funds	<b>33,924</b>	53,774	55,638	57,404	54,294	255,034
<b>TOTAL</b>	<b>42,554</b>	73,502	67,781	65,404	62,294	311,535

# 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 College's FY 2018 - FY 2022 Capital Improvement Program focuses 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 roadway dead-ends which causes bottle necks and limited access. Because of this, the College needs to remove the dead end and create a "loop road" to allow traffic to flow. 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 2017 - FY 2021 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2018

#### Additions:

None

#### Deletions:

**Loop Road, Inner Loop and Entrance - Liberty Campus (P):** Funding for this project has been delayed pending the submission of an updated Part II program to the Department of Budget and Management and the Department of General Services.

### Changes to FY 2019 - FY 2021

**Library Learning Resource Center - Liberty Campus:** In order to allow BCCC to fully study the requirements of a 21st century library building, the start of the Liberty Campus Library Learning Resource Center was deferred from FY 2019 to FY 2020.

# BALTIMORE CITY COMMUNITY COLLEGE

## FY 2018 - FY 2022 Capital Improvement Program

### State-Owned Facilities

#### BALTIMORE CITY COMMUNITY COLLEGE

Budget Code: RC00

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

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Construct improvements and expand the campus roadway and parking lots to provide a variety of safety, infrastructure, and site improvements at the Liberty Campus. The project will increase the functional capacity of vehicular roadways, improve vehicular and pedestrian circulation and safety, upgrade underground utility and infrastructure systems, provide access to future building sites, and facilitate better entrance and exit of the campus by emergency vehicles.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	371	3,004	3,004	-	6,379
<b>TOTAL</b>	-	-	371	3,004	3,004	-	6,379
<u>Use</u>							
Planning	-	-	371	-	-	-	371
Construction	-	-	-	3,004	3,004	-	6,008

## BALTIMORE CITY COMMUNITY COLLEGE

### Liberty Campus: Library Learning Resource Center (Baltimore City)

Demolish the existing Bard Library building on BCCC's Liberty Campus and construct a new Library Learning Resource Center (LLRC). The project will include the removal of all foundations and any abandoned utilities. The new LLRC is expected to be a two to three story structure located at the site of the existing Bard Library building. 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 difference in cost to renovate versus the cost of new construction is negligible due to the age of the structure and the high cost of environmental remediation. Built in 1965, the existing library does not meet current code spatial requirements, lacks sufficient student study spaces, has inadequate computer resources, and does not comply with ADA requirements. Additionally, the building systems have exceeded their lifespan expectancy. The new building will integrate and centralize all students' learning and research space and house the core elements of student services.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	-	2,112	17,047	18,128	37,287
<b>TOTAL</b>	-	-	-	2,112	17,047	18,128	37,287

<u>Use</u>							
Planning	-	-	-	2,112	721	-	2,833
Construction	-	-	-	-	15,530	15,530	31,060
Equipment	-	-	-	-	796	2,598	3,394

#### Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds		-	371	5,116	20,051	18,128	43,666
<b>TOTAL</b>		-	371	5,116	20,051	18,128	43,666

#### Total Program - Baltimore City Community College

<u>Source</u>		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds		-	371	5,116	20,051	18,128	43,666

# 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 30 percent 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, approximately 25 percent 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 needed to meet modern standards for a residential school and to address building and fire codes, life-safety issues, and educational needs that exist on the Frederick Campus.

## CHANGES TO FY 2017 - FY 2021 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2018

None

### Changes to FY 2019 – FY 2021

None

# MARYLAND SCHOOL FOR THE DEAF

## FY 2018 - FY 2022 Capital Improvement Program

### State-Owned Facilities

#### MARYLAND SCHOOL FOR THE DEAF

Budget Code: RE01

#### Veditz Building Renovation (Frederick)

Renovate the upper level of the Veditz Building to provide space for the Middle School and Career Technology Education (CTE) program. The renovation will redesign this space into Middle School classrooms and computer labs for the CTE program. The building was originally constructed in 1975 to provide vocational training which included the utilization of printing presses. The configuration, lighting, and acoustics of the existing space are not compatible with the requirements of the instructional programs. The lower level is currently meeting programmatic needs of the school and is not included in the scope of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	113	1,578	-	-	1,691
<b>TOTAL</b>	-	-	113	1,578	-	-	1,691
<u>Use</u>							
Planning	-	-	113	25	-	-	138
Construction	-	-	-	1,553	-	-	1,553

#### High School Boys' and Girls' and Middle School Residences (Frederick)

Construct a new high school boys' residence and student center, high school girls' residence and satellite health center, and middle school residence and central offices at the Maryland School for the Deaf in Frederick, MD. The high school boys' residence will house male students from 14 to 21 years of age. The building will also include a student center for middle and high school students to socialize after school and in the evenings. The high school girls' residence will house female students from 14 to 21 years of age. The building will also include a satellite health center for students who may become ill in the evenings or through the night. The middle school residence will house both girls and boys under 14 and will include proper physical segregation. This building will include offices for central residential administrative staff. New residences are required to address ADA and fire code deficiencies, allow for proper student supervision, and to provide a more home-like environment for students. The estimated cost of this project totals \$22,052,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	709	860	1,569
<b>TOTAL</b>	-	-	-	-	709	860	1,569
<u>Use</u>							
Planning	-	-	-	-	709	860	1,569

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	113	1,578	709	860	3,260
<b>TOTAL</b>	-	113	1,578	709	860	3,260

# MARYLAND SCHOOL FOR THE DEAF

## Total Program - Maryland School for the Deaf

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	113	1,578	709	860	3,260

# DEPARTMENT OF DISABILITIES

## SUMMARY

The Maryland Department of 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 2017 - FY 2021 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2018

None

### Changes to FY 2019 - FY 2021

None

# DEPARTMENT OF DISABILITIES

## FY 2018 - FY 2022 Capital Improvement Program

### State-Owned Facilities

**DEPARTMENT OF DISABILITIES**

**Budget Code: DA0201**

**Access Maryland (Statewide) FY 2018 Total **\$750****

The Americans with Disabilities Act (ADA) mandates programmatic access to all State services and removal of physical barriers to people with disabilities. In compliance with the ADA, the Maryland Department of Disabilities (MDOD) administers the Access Maryland Program and solicits projects from State agencies each year to improve facilities that require accessibility modifications. This process is a long-term effort which will require funding beyond FY 2022. The FY 2018 recommendation includes funding for eight projects in four jurisdictions. Three projects are at institutions of the University System of Maryland; one is at Morgan State University; three are at Department of Public Safety and Correctional Services facilities; and one is at a Department of Natural Resources facility.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	750	750	1,600	1,600	1,600	6,300
<b>TOTAL</b>	<b>750</b>	<b>750</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>6,300</b>

### Access Maryland 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 2018 Request</u>	<u>Future Request</u>	
Anne Arundel	Department of Public Safety and Correctional Services Jessup Correctional Facility	69	-	69 PC	-	100%
Anne Arundel	Department of Public Safety and Correctional Services Maryland Correctional Institution for Women	66	-	66 PC	-	100%
Baltimore City	Department of Public Safety and Correctional Services Baltimore Central Booking and Intake Center	84	-	84 PC	-	100%
Baltimore City	Morgan State University Accessible Entry Projects	45	-	45 PC	-	100%
Baltimore City	University of Maryland Baltimore Health and Human Services Library Plaza	87	-	87 PC	-	100%
Baltimore Co.	Towson University Towson Center Elevator Modification	261	-	261 C	-	100%

## DEPARTMENT OF DISABILITIES

Baltimore Co.	University of Maryland Baltimore County Engineering Building	212	-	212 PC	-	100%
Harford	Department of Natural Resources Susquehanna State Park	123	-	123 PC	-	100%
Statewide	Carryover funds from prior years	33	-	33	-	100%
Statewide	Cashflow Adjustment	(229)	-	(229)	-	100%
<b>TOTAL</b>		<b>751</b>	-	<b>750</b>	-	

### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>750</b>	750	1,600	1,600	1,600	6,300
<b>TOTAL</b>	<b>750</b>	750	1,600	1,600	1,600	6,300

### Total Program - Department of Disabilities

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>750</b>	750	1,600	1,600	1,600	6,300

# 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 for three Regional Library Resource Centers. Regional Libraries provide books, information, and other materials, 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 2018 - FY 2022 Capital Improvement Program.

## CHANGES TO FY 2017 - FY 2021 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2018

None

### Changes to FY 2019 - FY 2021

None

# STATE DEPARTMENT OF EDUCATION

## FY 2018 - FY 2022 Capital Improvement Program

### Grants and Loans

#### STATE DEPARTMENT OF EDUCATION

Budget Code: RA01

#### **State Library Resource Center - Renovation (Baltimore City)**

**FY 2018 Total    \$32,028**

Renovate the 290,138 GSF 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 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. Non-budgeted funds reflect the Baltimore City contribution to this project. The FY 2018 budget includes funds to continue construction and to equip this project.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	62,285	<b>32,028</b>	4,512	-	-	-	98,825
Non-Budgeted Funds	2,650	<b>2,650</b>	-	-	-	-	5,300
<b>TOTAL</b>	<b>64,935</b>	<b>34,678</b>	4,512	-	-	-	104,125
<u>Use</u>							
Planning	10,025	-	-	-	-	-	10,025
Construction	54,910	<b>33,178</b>	3,512	-	-	-	91,600
Equipment	-	<b>1,500</b>	1,000	-	-	-	2,500

## STATE DEPARTMENT OF EDUCATION

### Public Library Capital Grant Program (Statewide)

**FY 2018 Total**

**\$5,000**

The Public Library Capital Grant Program provides grants to public libraries to acquire land, design, construct, expand, 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's School Construction Branch. These grants are contingent on review and approval by the State Board of Education. Grants may not exceed the eligible capital cost of the project with a State share ranging from 50 to 90 percent based on taxable wealth per capita, and must be allocated according to criteria outlined in the Education Article, Section 23-510. If requests for State funding exceed \$5 million, awards may be reduced to ensure geographic diversity in the distribution of grant funds. The FY 2018 budget includes funding for 12 projects in 11 jurisdictions.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000
<b>TOTAL</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>

### 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 2018 Request</u>	<u>Future Request</u>	
Anne Arundel	New Annapolis Library	22,114	250 AP	1,000 C	1,000 C	10%
Baltimore City	Enoch Pratt Free Library - Hampden Branch Renovation	2,712	-	1,000 C	-	37%
Carroll	Westminster Library Renovation	3,659	-	187 P	1,624 CE	50%
Cecil	New North East Library	19,965	563 A	861 P	9,683 C	56%
Harford	Edgewood Library Roof Replacement	189	-	94 C	-	50%
Kent	Chestertown Library Renovation	478	191 PCE	47 PCE	-	50%
Montgomery	Long Branch Library Renovation	880	-	100 PCE	-	11%
Montgomery	Praisner Library Renovation	498	-	100 PCE	-	20%
Queen Anne's	Kent Island Library Expansion	8,116	-	325 P	1,678 CE	25%
St. Mary's	New Leonardtown Library	12,399	-	1,091 C	-	9%
Wicomico	Salisbury Library Renovation	552	320 C	145 C	-	84%
Worcester	New Berlin Library	6,316	1,787 C	50 C	-	29%
<b>TOTAL</b>		<b>77,878</b>	<b>3,111</b>	<b>5,000</b>	<b>13,985</b>	

# STATE DEPARTMENT OF EDUCATION

## Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	37,028	9,512	5,000	5,000	5,000	61,540
<b>TOTAL</b>	<b>37,028</b>	<b>9,512</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>61,540</b>

## Total Program - State Department of Education

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	37,028	9,512	5,000	5,000	5,000	61,540
<b>TOTAL</b>	<b>37,028</b>	<b>9,512</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>61,540</b>

# MARYLAND ENERGY ADMINISTRATION

## SUMMARY

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

The Maryland Energy Administration administers two capital programs that 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 to replace the Community Energy Loan Program and the Energy Efficiency and Economic Development Loan Program.

MEA's current capital improvement program is designed to continue efforts under these capital programs to provide financing for energy efficiency improvements throughout Maryland. Such improvements help to reduce the amount of energy required for amenities such as lighting and heating. Energy reductions also provide the added benefit of decreasing operating costs for State agencies, local governments, and private businesses that can contribute to operating budget savings and further economic investments. These efforts contribute to Maryland's progress in meeting broader goals and legislative requirements including the 2009 Greenhouse Gas Emissions Reduction Act that requires Maryland to reduce its greenhouse gas emissions by 25 percent by 2020 - relative to 2006 levels - and efforts as a participant in the Regional Green House Gas Initiative (RGGI), that seeks to reduce carbon dioxide emissions from power plants by approximately 10 percent from current levels by 2019.

## CHANGES TO FY 2017 - FY 2021 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2018

None

### Changes to FY 2019 - FY 2021

None

# MARYLAND ENERGY ADMINISTRATION

## FY 2018 - FY 2022 Capital Improvement Program

### State-Owned Facilities

#### MARYLAND ENERGY ADMINISTRATION

Budget Code: DA13

#### State Agency Loan Program (Statewide)

FY 2018 Total \$1,700

This program provides zero-interest loans to State agencies for energy conservation projects. Funded projects reduce energy usage, yielding cost savings, reducing environmental impacts, and reducing demand for energy infrastructure. 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, and with \$7.562 million in U.S. Department of Energy American Recovery and Reinvestment Act funds in FY 2010 and FY 2011. FY 2018 funds will be used to assist State agencies in meeting their energy reduction goals. Individual projects will be selected based on applications received by the Maryland Energy Administration.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Special Funds	1,700	1,200	1,200	1,200	1,200	6,500
<b>TOTAL</b>	<b>1,700</b>	1,200	1,200	1,200	1,200	6,500

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Special Funds	1,700	1,200	1,200	1,200	1,200	6,500
<b>TOTAL</b>	<b>1,700</b>	1,200	1,200	1,200	1,200	6,500

# MARYLAND ENERGY ADMINISTRATION

## FY 2018 - FY 2022 Capital Improvement Program

### Grants and Loans

**Jane E. Lawton Loan Program (Statewide)** **FY 2018 Total**    **\$850**

This program provides low-interest loans to nonprofit organizations, local governments, and small businesses for energy conservation projects. These projects help to reduce costs associated with inefficient technologies as well as statewide energy usage and accompanying negative environmental impacts. 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 and may go as low as zero percent. The average interest rate is anticipated to be about two percent. Legislation passed during the 2014 Maryland General Assembly session expanded Maryland Energy Administration's authority under the program to include credit enhancements to recipients. FY 2018 projects will be determined based on future applications received by the Maryland Energy Administration.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Special Funds	850	850	850	850	850	4,250
<b>TOTAL</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>4,250</b>

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Special Funds	850	850	850	850	850	4,250
<b>TOTAL</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>4,250</b>

### Total Program - Maryland Energy Administration

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Special Funds	2,550	2,050	2,050	2,050	2,050	10,750

# 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. MDE has broad regulatory, planning, and management responsibility for water quality, air quality, solid and hazardous waste management, stormwater management, and sediment control.

The FY 2018 - FY 2022 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 and acid mine drainage which pose a threat to public health or the environment.

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). The Chesapeake Bay Agreement signatories (MD, PA, VA, NY, WV, and DC) 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. Maryland's nitrogen and phosphorus load cap is 39.1 million pounds per year and 2.7 million pounds per year respectively.

The Bay Restoration Fund (BRF) was established to provide the funding necessary to further reduce nitrogen and phosphorus loading in the Bay. The Fund, financed by wastewater treatment plant users, was originally used solely to upgrade Maryland's 67 major wastewater treatment plants with ENR. Recent legislation has expanded the uses of the fund to upgrading minor wastewater treatment plants, connecting septic systems to public sewer, abating combined sewer overflow, rehabilitating existing sewers, upgrading conveyance systems, and upgrading stormwater management.

In addition to the fee financed by wastewater treatment plant users, an annual fee is collected from each home served by an onsite septic system. Sixty percent of these funds are used for septic system upgrades and the remaining 40 percent are transferred to the Department of Agriculture to be used for cover crops.

## CHANGES TO FY 2017 - FY 2021 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2018

**Biological Nutrient Removal Program:** Legislation will be introduced during the 2017 legislative session to expand the use of the Bay Restoration Fund (BRF) Wastewater Fund to include the upgrade of wastewater treatment plants to Biological Nutrient Removal (BNR). The Department of the Environment will issue \$60 million in Revenue Bonds to cover these additional projects. Legislation will be introduced in the future to amend BRF statute and expand the uses of the Fund to include BNR upgrades for projects requested in FY 2019 and forward. This change in the permitted uses of the BRF Wastewater Program will reduce pressure on the Governor's capital budget.

**Maryland Water Quality and Drinking Water Revolving Loan Funds:** GO Bond funding for these programs has been increased in FY 2018 to replace FY 2017 General Funds being reverted to provide operating budget relief. The increased level of GO Bonds is needed to meet the 20 percent match requirement to the Federal Funds.

### Additions:

**Energy - Water Infrastructure Program:** Funding for this program has been continued into FY 2018 to provide grant funds to water and wastewater treatment plant owners to develop energy-efficient and resilient projects. This funding is provided through an allocation of Strategic Energy Investment Funds (SEIF).

# DEPARTMENT OF THE ENVIRONMENT

## Deletions:

None

## **Changes to FY 2019 - FY 2021**

None

# DEPARTMENT OF THE ENVIRONMENT

## FY 2018 - FY 2022 Capital Improvement Program

### Grants and Loans

**OFFICE OF THE SECRETARY**

**Budget Code: UA01**

**Maryland Water Quality Revolving Loan Fund (Statewide)**

**FY 2018 Total \$336,792**

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. The goal of the program is to achieve water quality improvements by reducing the amount of nutrients being discharged into the Chesapeake Bay. 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 percent 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. Special Funds are derived from the repayment of past loans. The FY 2018 budget includes funding for 41 projects serving nine jurisdictions and includes GO Bonds to replace FY 2017 General Funds. The FY 2018 budget also includes \$6,792,000 in GO Bonds to replace FY 2017 General Funds that are being reverted to assist in offsetting General Fund revenue shortfalls.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	13,255	6,400	6,400	6,400	6,400	38,855
Special Funds	91,222	111,600	111,600	111,600	111,600	537,622
Federal Funds	32,315	32,000	32,000	32,000	32,000	160,315
Revenue Bonds	200,000	100,000	-	-	-	300,000
<b>TOTAL</b>	<b>336,792</b>	250,000	150,000	150,000	150,000	1,036,792

### 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 2018 Request</u>	<u>Future Request</u>	
Allegany	Bedford Road Sanitary Sewer Rehab - Phase V	1,000	-	1,000 PC	-	100%
Allegany	Braddock Run Sanitary Sewer - Phase VI	1,000	-	1,000 PC	-	100%
Allegany	LaVale Basin 6 Sewer Improvements	3,400	-	3,000 PC	-	88%
Allegany	LaVale Sanitary Commission Manhole Rehab, Phase 2	1,142	-	21 C	-	2%
Baltimore City	Back River Headworks Improvement (SC-918)	409,285	36,001 C	80,000 C	-	28%
Baltimore City	Belair Edison Environmental Restoration Project 14 (ER-4130)	4,540	-	2,916 C	-	64%
Baltimore City	Chinquapin Run Environmental Restoration Project 6, Part of SC-910 (ER-4021)	10,440	-	7,776 C	-	75%

## DEPARTMENT OF THE ENVIRONMENT

Baltimore City	Gwynns Falls Sewershed Collection System Hydraulic Improvements (SC-955)	11,737	-	3,530 C	-	30%
Baltimore City	Hampden Environmental Restoration Project 11 (ER-4127)	3,690	-	2,527 C	-	69%
Baltimore City	Herring Run Sewershed Collection System Improvements, Part 1 Sanitary Sewer (SC-956)	10,658	-	4,549 C	-	43%
Baltimore City	High Level Sewershed Sewer Improvements (SC-953)	17,850	-	14,580 C	-	82%
Baltimore City	High Level Sewershed Sewer Improvements, Phase I (SC-940)	18,850	-	4,343 C	-	23%
Baltimore City	Jones Falls Sewershed Sewer Improvements (SC-941)	18,578	-	12,590 C	-	68%
Baltimore City	Mt. Washington Environmental Restoration Project 13 (ER-4129)	3,632	-	2,333 C	-	64%
Baltimore City	North Point Road Environmental Restoration Project 5 (ER-4123)	5,004	-	3,694 C	-	74%
Baltimore City	Seamon Avenue Environmental Restoration Project 1 (ER-4121)	1,948	-	1,530 C	-	79%
Baltimore Co.	Back River Headworks Improvement (SC-918)	409,285	35,000 C	80,000 C	-	28%
Baltimore Co.	Gwynns Falls Sewershed Collection System Area B (SC-921)	29,040	-	18,493 C	-	64%
Baltimore Co.	Jones Falls Sewershed Sewer Improvements (SC-941)	18,578	-	2,536 C	-	14%
Caroline	Preston Wastewater Treatment Plant Improvements	6,500	-	2,000 C	-	31%
Garrett	Town of Accident - Sewer Inflow and Infiltration Rehabilitation, Phase 2	4,628	-	1,353 C	-	29%
Harford	Barrington Stormwater Management and Stream Restoration	2,194	-	1,900 C	-	87%
Harford	Heavenly Stream and Wetland Restoration	957	-	710 C	-	74%
Harford	NW Branch Declaration Run SWM Retrofit and Stream Restoration	1,380	-	1,100 C	-	80%

**DEPARTMENT OF THE ENVIRONMENT**

Harford	Willoughby Beach Extended SWM Retrofit and Stream Restoration	1,386	-	1,100 C	-	79%
Montgomery	Kemp Mill Shallow Marsh Wetland Retrofit	613	-	452 C	-	74%
Montgomery	Sanitary Sewer Reconstruction - Cabin John Basin MC	4,628	-	550 P	-	12%
Montgomery	Sanitary Sewer Reconstruction - Little Falls Basin MC	2,959	-	2,797 C	-	95%
Montgomery	Sanitary Sewer Reconstruction - Northwest Branch MC	3,251	-	385 C	-	12%
Montgomery	Sanitary Sewer Reconstruction - Paint Branch Basin MC	3,186	-	3,015 C	-	95%
Montgomery	Sanitary Sewer Reconstruction - Rock Creek Basin MC	3,730	-	3,534 C	-	95%
Montgomery	Sanitary Sewer Reconstruction - Seneca Creek Basin MC	1,997	-	1,896 C	-	95%
Montgomery	Sanitary Sewer Reconstruction - Sligo Creek Basin MC	4,407	-	4,180 C	-	95%
Prince George's	Sanitary Sewer Reconstruction - Beaverdam Basin PGC	2,662	-	317 P	-	12%
Prince George's	Sanitary Sewer Reconstruction - Broad Creek Basin PGC	4,580	-	4,356 PC	-	95%
Prince George's	Sanitary Sewer Reconstruction - Lower Anacostia Basin PGC	4,537	-	542 C	-	12%
Prince George's	Sanitary Sewer Reconstruction - Northeast Branch PGC	6,426	-	766 C	-	12%
Prince George's	Sanitary Sewer Reconstruction - Northwest Branch PGC	3,781	-	448 C	-	12%
Prince George's	Sanitary Sewer Reconstruction - Sligo Creek Basin PGC	2,303	-	2,183 C	-	95%
Prince George's	Urban Stormwater Retrofit Program Public-Private Partnership	48,000	-	48,000 PC	-	100%
Somerset	Smith Island Wastewater Treatment Plant Improvements	9,941	-	2,000 C	-	20%
Statewide	FY 2017 Projects - GF Replacement	6,792	-	6,792 PC	-	100%
<b>TOTAL</b>		<b>1,110,495</b>	<b>71,001</b>	<b>336,792</b>	<b>-</b>	

## DEPARTMENT OF THE ENVIRONMENT

### Maryland Drinking Water Revolving Loan Fund (Statewide)

**FY 2018 Total \$129,003**

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. This assistance enables localities to provide safe, adequate, and reliable water supply while maintaining affordable rates. The Safe Drinking Water Act of 1996 provides federal grants to states to capitalize their revolving funds. These federal grants require a 20 percent State match. Projects may be funded in whole or in a combination of Special Funds, Federal Funds, GO Bonds, Revenue Bonds, and General Funds. Special Funds are derived from the repayment of past loans. The FY 2018 budget includes funding for 19 projects serving 757,567 homes in 12 subdivisions throughout the State. The FY 2018 budget also includes \$3,003,000 in GO Bonds to replace FY 2017 General Funds that are being reverted to assist in offsetting General Fund revenue shortfalls.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>5,825</b>	2,800	2,800	2,800	2,800	17,025
Special Funds	<b>12,879</b>	17,540	16,980	19,540	18,980	85,919
Federal Funds	<b>10,299</b>	9,660	10,220	9,660	10,220	50,059
Revenue Bonds	<b>100,000</b>	-	-	-	-	100,000
<b>TOTAL</b>	<b>129,003</b>	30,000	30,000	32,000	32,000	253,003

### Maryland Drinking Water Revolving Loan 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 2018 Request</u>	<u>Future Request</u>	
Allegany	LaVale Zone 6 Water Improvements	3,350	-	3,000 C	-	90%
Allegany	Willowbrook Road 12" Water Line Replacement (1-16-W)	755	-	563 PC	-	75%
Baltimore City	Ashburton Reservoir Improvements (WC-1211)	150,200	19,730 C	25,000 C	-	30%
Baltimore City	Druid Lake Tanks (WC-1204)	162,714	17,705 C	25,000 C	-	26%
Baltimore Co.	Ashburton Reservoir Improvements (WC-1211)	150,200	-	25,000 C	-	17%
Baltimore Co.	Druid Lake Tanks (WC-1204)	162,714	-	23,952 C	-	15%
Calvert	Chesapeake Heights/Dares Beach Arsenic Treatment	1,800	-	1,618 C	-	90%
Dorchester	Bonnie Brook Water Facilities Improvement	395	-	165 C	-	42%
Frederick	Walkersville Water Treatment Plant	8,400	-	8,400 PC	-	100%
Garrett	Oakland Water Distribution System Improvements	1,050	-	1,050 PC	-	100%
Garrett	Oakland Water Plant Improvements	475	-	238 PC	-	50%

**DEPARTMENT OF THE ENVIRONMENT**

Harford	Maryland American Water Winters Run WTP Intake Improvements	3,000	-	2,650 C	-	88%
Somerset	Deal Island Road Water Main Loop	351	-	313 C	-	89%
St. Mary's	Patuxent Park Water Main Replacement Phase 4	2,232	-	2,232 PC	-	100%
St. Mary's	Town Creek Water System Phase 1	3,345	-	3,345 PC	-	100%
Washington	Funkstown Water Meters Replacement - Leak Repairs to Distribution	455	-	228 PC	-	50%
Washington	Smithsburg New 16" Transmission Water Line	969	-	959 PC	-	99%
Washington	Smithsburg Stagnant Water Elimination (Mixers and Auto Flushers)	281	-	211 PC	-	75%
Wicomico	Fruitland Water System Upgrades	2,080	-	2,080 PC	-	100%
Statewide	FY 2017 Projects - General Fund Replacement	3,003	-	3,003 PC	-	100%
TOTAL		657,769	37,435	129,003	-	

## DEPARTMENT OF THE ENVIRONMENT

### Bay Restoration Fund Wastewater Program (Statewide)

**FY 2018 Total \$60,000**

The Bay Restoration Fund (BRF) Wastewater Program provides grants to local governments for public health and water quality improvement projects. The program offers up to 100 percent of the eligible capital costs related to planning, design, and construction of Enhanced Nutrient Removal (ENR) technology at targeted wastewater treatment plants, up to 85 percent for combined sewer overflow abatement, rehabilitation of existing sewers and upgrading conveyance systems, including pumping stations, and up to 50 percent of project costs for stormwater projects. These capital improvements address major components of point source and nonpoint source water pollution. They are among the most important elements in the State's strategy to improve water quality and reduce the amount of nutrients discharged to the Chesapeake Bay. The Special Funds used to finance this program are derived from a monthly fee charged to all wastewater treatment plant users and the proceeds of Revenue Bonds issued by the program. The ENR upgrade projects funded in FY 2018 will reduce the nitrogen load to the Chesapeake Bay by approximately 52,460 pounds per year. The sewer rehabilitation projects will serve 933,653 homes throughout Maryland. The FY 2018 budget includes funding for 18 projects in nine jurisdictions.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Special Funds	<b>60,000</b>	65,000	65,000	65,000	65,000	320,000
<b>TOTAL</b>	<b>60,000</b>	65,000	65,000	65,000	65,000	320,000

### Bay Restoration Fund Wastewater 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 2018 Request</u>	<u>Future Request</u>	
Baltimore City	Herring Run Sewershed Sewer Improvements - Basin HR07A (SC-937)	8,786	3,258 C	1,888 C	-	59%
Baltimore City	Herring Run Sewershed Sewer Improvements - Chinquapin Run (SC-910)	24,480	7,875 C	7,875 C	-	64%
Baltimore City	High Level Sewershed Sewer Improvements, Phase I (SC-940)	18,850	5,753 C	4,849 C	-	56%
Baltimore City	Low Level Sewershed Sewer Improvements, Phase I (SC-914)	20,035	7,481 C	5,086 C	-	63%
Baltimore City	Patapsco Sewershed Sewer Improvements, Phase I (SC-903)	30,766	9,844 C	10,026 C	-	65%
Calvert	Solomons Wastewater Treatment Plant - Enhanced Nutrient Removal	9,390	-	4,000 PC	-	43%
Caroline	Preston Wastewater Treatment Plant - Enhanced Nutrient Removal	6,500	57 P	1,943 PC	-	31%

## DEPARTMENT OF THE ENVIRONMENT

Cecil	Elk Neck State Park Wastewater Treatment Plant - Enhanced Nutrient Removal	4,500	-	200 P	1,800 C	44%
Charles	College of Southern MD Wastewater Treatment Plant - Enhanced Nutrient Removal	5,588	-	200 P	1,800 C	36%
Garrett	Deep Creek Lake Wastewater Treatment Plant - Enhanced Nutrient Removal	10,070	-	200 P	1,800 C	20%
Garrett	Trout Run Wastewater Treatment Plant - Enhanced Nutrient Removal	14,245	-	200 P	1,800 C	14%
Montgomery	Sanitary Sewer Reconstruction - Cabin John Basin MC	4,628	-	3,848 C	-	83%
Montgomery	Sanitary Sewer Reconstruction - Northwest Branch MC	3,251	-	2,698 C	-	83%
Prince George's	Sanitary Sewer Reconstruction - Beaverdam Basin PGC	2,662	-	2,219 C	-	83%
Prince George's	Sanitary Sewer Reconstruction - Lower Anacostia Basin PGC	4,537	-	3,791 C	-	84%
Prince George's	Sanitary Sewer Reconstruction - Northeast Branch PGC	6,426	-	5,363 C	-	84%
Prince George's	Sanitary Sewer Reconstruction - Northwest Branch PGC	3,781	-	3,134 C	-	83%
Somerset	Smith Island Wastewater Treatment Plant - Enhanced Nutrient Removal	9,941	100 P	1,900 C	-	20%
Statewide	Contingencies	581	-	581 PC	-	100%
TOTAL		189,017	34,368	60,000	7,200	

## DEPARTMENT OF THE ENVIRONMENT

### Biological Nutrient Removal Program (Statewide)

**FY 2018 Total \$49,089**

This program provides grants to local governments for the removal of nutrients from the discharges of wastewater treatment plants. The State provides up to 75 percent of total eligible project cost as grant under Environmental Article Title 9, Section 9-348. Revenue Bonds will be issued by the Department of the Environment under the Bay Restoration Fund (BRF) Wastewater Program. Special Funds are annual BRF revenues which may be supplemented with Revenue Bonds as needed. The FY 2018 budget provides funding for biological nutrient removal upgrades for nine projects in eight jurisdictions throughout the State. The projects funded in FY 2018 will reduce the nitrogen load to the Chesapeake Bay by approximately 5.56 million pounds per year.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Special Funds	-	10,000	10,000	10,000	10,000	40,000
Revenue Bonds	<b>49,089</b>	-	-	-	-	49,089
<b>TOTAL</b>	<b>49,089</b>	10,000	10,000	10,000	10,000	89,089

### 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 2018 Request</u>	<u>Future Request</u>	
Anne Arundel	Mayo Water Reclamation Facility (WRF) via Annapolis WRF - Biological Nutrient Removal	36,381	4,002 PC	1,383 C	-	15%
Baltimore City	Back River Wastewater Treatment Plant - Biological Nutrient Removal	657,701	93,871 PC	45,956 C	-	21%
Calvert	Solomons Wastewater Treatment Plant - Biological Nutrient Removal	9,390	-	250 P	2,250 C	27%
Caroline	Preston Wastewater Treatment Plant - Biological Nutrient Removal	6,500	-	250 P	2,250 C	39%
Cecil	Elk Neck State Park Wastewater Treatment Plant - Biological Nutrient Removal	4,500	-	250 P	2,250 C	56%
Charles	College of Southern MD Wastewater Treatment Plant - Biological Nutrient Removal	5,588	-	250 P	2,250 C	45%
Garrett	Deep Creek Lake Wastewater Treatment Plant - Biological Nutrient Removal	10,070	-	250 P	2,250 C	25%

## DEPARTMENT OF THE ENVIRONMENT

Garrett	Trout Run Wastewater Treatment Plant - Biological Nutrient Removal	14,245	-	250 P	2,250 C	18%
Somerset	Smith Island Wastewater Treatment Plant - Biological Nutrient Removal	9,941	-	250 P	2,250 C	25%
<b>TOTAL</b>		754,316	97,873	49,089	15,750	

**Septic System Upgrade Program (Statewide) FY 2018 Total \$15,000**

The Septic System Upgrade Program (SSUP) provides grants to local governments or other grant partners to upgrade septic systems with best available technology for nitrogen removal. Priority for this funding is given to failing septic systems in the Chesapeake Bay and Atlantic Coastal Bays Critical Area. Upgrading onsite septic disposal systems with the best available technology for nitrogen removal is critical in protecting water quality and ground water in Maryland. 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 percent) and to the Department of Agriculture for cover crops (40 percent). There are approximately 460,000 on-site septic systems in Maryland. The amount of each county's grant allocation is based on the percentage of septic systems located in the county. The FY 2018 budget provides funding for approximately 1,100 septic system upgrades.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Special Funds	15,000	15,000	15,000	15,000	15,000	75,000
<b>TOTAL</b>	<b>15,000</b>	15,000	15,000	15,000	15,000	75,000

**Energy - Water Infrastructure Program (Statewide) FY 2018 Total \$8,000**

The Energy - Water Infrastructure Program provides grant funds to water and wastewater treatment plant owners to develop energy efficient and resilient projects. Funding for this program is provided through an allocation of Strategic Energy Investment Funds (SEIF). The types of improvement projects eligible to be funded through this program include the upgrade and expansion of existing wastewater treatment plant pumps, energy efficiencies at pumping stations or other structures, and green projects. Projects will benefit both the environmental and economic interests of the State by utilizing renewable and clean energy resources, reducing or mitigating climate change effects, promoting beneficial changes in electricity generation and usage at water and wastewater facilities, and supporting resiliency and sustainability. The FY 2018 projects will be determined based on applications received by MDE.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Special Funds	8,000	8,000	-	-	-	16,000
<b>TOTAL</b>	<b>8,000</b>	8,000	-	-	-	16,000

## DEPARTMENT OF THE ENVIRONMENT

### Water Supply Financial Assistance Program (Statewide)

**FY 2018 Total    \$1,944**

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 protect public health and enhance the quality of life. The program may fund up to 87.5 percent (maximum of \$1.5 million) of the total eligible project cost, and a minimum 12.5 percent local match is required. The FY 2018 budget provides funding for ten projects in six jurisdictions, which will provide safe and adequate water supplies to 15,129 homes throughout Maryland.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>1,944</b>	2,500	2,500	2,500	2,500	11,944
<b>TOTAL</b>	<b>1,944</b>	2,500	2,500	2,500	2,500	11,944

### Water Supply Financial Assistance 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 2018 Request</u>	<u>Future Request</u>	
Allegany	Willowbrook Road 12" Water Line Replacement (1-16-W)	755	-	188 PC	-	25%
Cecil	Rising Sun Water Extension	500	-	500 C	-	100%
Dorchester	Bonnie Brook Water Facilities Improvement	395	-	165 C	-	42%
Dorchester	Bonnie Brook Water Meter Replacement	184	-	92 C	-	50%
Garrett	Keysers Ridge Water System Water Storage Tank	689	-	344 C	-	50%
Garrett	Oakland Water Plant Improvements	475	-	238 PC	-	50%
Kent	Galena Water Meter Replacement	200	-	100 C	-	50%
Kent	Galena Water System Generator	40	-	20 C	-	50%
Washington	Funkstown Water Meters Replacement: Leak Repairs to Distribution	455	-	227 PC	-	50%
Washington	Smithsburg Stagnant Water Elimination (Mixers and Auto Flushers)	281	-	70 PC	-	25%
<b>TOTAL</b>		<b>3,974</b>	<b>-</b>	<b>1,944</b>	<b>-</b>	

## DEPARTMENT OF THE ENVIRONMENT

### Hazardous Substance Clean-up Program (Statewide)

**FY 2018 Total**

**\$500**

This program is responsible for the remediation of hazardous waste contaminated sites 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 2018 budget includes funding to investigate contamination at two sites in Baltimore City and for new site assessments throughout Maryland.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
General Funds	<b>500</b>	1,000	1,000	1,000	1,000	4,500
<b>TOTAL</b>	<b>500</b>	1,000	1,000	1,000	1,000	4,500

### 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 2018 Request</u>	<u>Future Request</u>	
Baltimore City	1600 Harford Avenue (Former Stop, Shop and Save)	284	84 P	200 P	-	100%
Baltimore City	Chemical Metals, Site #1	1,493	1,393 P	100 P	-	100%
Statewide	Site Assessments	1,400	200 P	200 P	1,000 P	100%
<b>TOTAL</b>		<b>3,177</b>	<b>1,677</b>	<b>500</b>	<b>1,000</b>	

## DEPARTMENT OF THE ENVIRONMENT

### Mining Remediation Program (Regional)

**FY 2018 Total**

**\$500**

The Mining Remediation Program restores abandoned lands and waters impacted by inadequate coal mining reclamation practices prior to the passage of the Surface Mine Control and Reclamation Act of 1977 and in cases where there is no financially viable responsible party. These mines degrade the quality of the environment, prevent and endanger the beneficial use of land and water resources, and put the health and safety of the public at risk. This program assesses, remediates, and restores projects at sites that will bring long-term environmental benefits and economic improvements in the coal mining region of Allegany and Garrett Counties. The FY 2018 budget includes funding to remediate contamination at one project site in Allegany County.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	500	500	500	500	500	2,500
<b>TOTAL</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>

### Mining Remediation 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 2018 Request</u>	<u>Future Request</u>	
Allegany	Matthew Run Acid Mine Drainage Remediation Project	781	281 PC	500 C	-	100%
<b>TOTAL</b>		<b>781</b>	<b>281</b>	<b>500</b>	<b>-</b>	

### Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	21,524	12,200	12,200	12,200	12,200	70,324
General Funds	500	1,000	1,000	1,000	1,000	4,500
Special Funds	187,101	227,140	218,580	221,140	220,580	1,074,541
Federal Funds	42,614	41,660	42,220	41,660	42,220	210,374
Revenue Bonds	349,089	100,000	-	-	-	449,089
<b>TOTAL</b>	<b>600,828</b>	<b>382,000</b>	<b>274,000</b>	<b>276,000</b>	<b>276,000</b>	<b>1,808,828</b>

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	21,524	12,200	12,200	12,200	12,200	70,324
General Funds	500	1,000	1,000	1,000	1,000	4,500
Special Funds	187,101	227,140	218,580	221,140	220,580	1,074,541
Federal Funds	42,614	41,660	42,220	41,660	42,220	210,374
Revenue Bonds	349,089	100,000	-	-	-	449,089
<b>TOTAL</b>	<b>600,828</b>	<b>382,000</b>	<b>274,000</b>	<b>276,000</b>	<b>276,000</b>	<b>1,808,828</b>

# DEPARTMENT OF THE ENVIRONMENT

## Total Program - Department of the Environment

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>21,524</b>	12,200	12,200	12,200	12,200	70,324
General Funds	<b>500</b>	1,000	1,000	1,000	1,000	4,500
Special Funds	<b>187,101</b>	227,140	218,580	221,140	220,580	1,074,541
Federal Funds	<b>42,614</b>	41,660	42,220	41,660	42,220	210,374
Revenue Bonds	<b>349,089</b>	100,000	-	-	-	449,089
<b>TOTAL</b>	<b>600,828</b>	382,000	274,000	276,000	276,000	1,808,828

# 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 236 water and wastewater treatment facilities in Maryland, of which 91 are State-owned. The remaining 145 are operated by the MES under contract with a local government or corporate owner.

The FY 2018 - FY 2022 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 2017 - FY 2021 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2018

None

### Changes to FY 2019 - FY 2021

None

# MARYLAND ENVIRONMENTAL SERVICE

## FY 2018 - FY 2022 Capital Improvement Program

### State-Owned Facilities

#### MARYLAND ENVIRONMENTAL SERVICE

Budget Code: UB00

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

**FY 2018 Total \$21,332**

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 2018 budget includes funding for 12 projects in 11 jurisdictions.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	21,332	21,229	19,890	15,360	11,250	89,061
<b>TOTAL</b>	<b>21,332</b>	<b>21,229</b>	<b>19,890</b>	<b>15,360</b>	<b>11,250</b>	<b>89,061</b>

#### 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 2018 Request</u>	<u>Future Request</u>	
Allegany	Rocky Gap State Park - Wastewater Treatment Plant Improvements	5,214	4,514 PC	700 C	-	100%
Anne Arundel	State Water Tower - Crownsville Front Tank	430	-	430 C	-	100%
Baltimore Co.	Camp Fretterd - Water and Wastewater Treatment Plants and Water Distribution System Upgrades	2,998	1,670 PC	1,328 PC	-	100%
Carroll	New DJS Female Detention Center - Water and Sewer Utilities	4,538	500 P	4,038 C	-	100%
Cecil	Fair Hill NRMA - Water Treatment Plant and Distribution System Upgrade	2,763	180 P	1,000 C	1,583 C	100%
Frederick	Cunningham Falls State Park - Water Treatment Plant	4,000	2,905 P	1,095 C	-	100%
Garrett	State Well Upgrades	1,660	335 P	225 C	1,100 CP	100%
Prince George's	Cheltenham Youth Center - Wastewater Treatment Plant	8,315	705 P	4,400 C	3,210 C	100%
Queen Anne's	Eastern Pre-Release - Wastewater Treatment Plant	4,582	3,350 P	1,100 C	132 C	100%

**MARYLAND ENVIRONMENTAL SERVICE**

Somerset	Eastern Correctional Institution - Co-Generation Plant Upgrades	4,321	2,819 PC	744 PC	758 C	100%
Somerset	Eastern Correctional Institution - Wastewater Treatment Plant Upgrade	36,730	23,958 PC	2,772 PC	10,000 PC	100%
Washington	Maryland Correctional Institution - Hagerstown - Wastewater Treatment Plant Upgrade	17,141	7,090 PC	3,500 PC	-	62%
<b>TOTAL</b>		<b>92,692</b>	<b>48,026</b>	<b>21,332</b>	<b>16,783</b>	

**Subtotals for State-Owned Facilities**

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>21,332</b>	21,229	19,890	15,360	11,250	89,061
<b>TOTAL</b>	<b>21,332</b>	21,229	19,890	15,360	11,250	89,061

**Total Program - Maryland Environmental Service**

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>21,332</b>	21,229	19,890	15,360	11,250	89,061

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## SUMMARY

The Department of Health and Mental Hygiene (DHMH) 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 2018 - FY 2022, capital funds are recommended for State-owned facilities administered by the Behavioral Health 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 people with addictions. 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 Behavioral Health 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 2017 - FY 2021 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2018

#### Additions:

None

#### Deletions:

**Dorsey Run Secure Evaluation and Therapeutic Treatment Center (SETT) (P):** DHMH is no longer requesting the project. Instead, SETT operations will be consolidated and housed at Springfield Hospital, where minor renovations can be made to accommodate the program's facility needs.

### Changes to FY 2019 - FY 2021

None

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## FY 2018 - FY 2022 Capital Improvement Program

### State-Owned Facilities

#### DEVELOPMENTAL DISABILITIES ADMINISTRATION

Budget Code: MM06

#### Demolish Various Buildings and Site Remediation at Rosewood (Baltimore Co.)

Demolish asbestos-contaminated buildings, remove and dispose of hazardous and non-hazardous debris, restore site, and cap coal ash at Rosewood Center in Owings Mills, MD. The project will also include disconnection and capping or removal of utilities as well as the removal of existing above-ground and underground fuel storage tanks. Rosewood Center has been vacant since 2009. The State declared, and the Board of Public Works approved, 117 acres of the Rosewood property surplus to the State; however, the seriously deteriorated, asbestos-filled buildings located on the campus are a major obstacle to converting the campus into a viable economic and community resource. The project will provide the State with a parcel that has potential for economic development, and it will remove a significant liability to the State. The estimated project cost totals \$50,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	10,000	10,000
<b>TOTAL</b>	-	-	-	-	-	10,000	10,000
<b>Use</b>							
Planning	-	-	-	-	-	5,000	5,000
Construction	-	-	-	-	-	5,000	5,000

#### Subtotals for Developmental Disabilities Administration

<u>Source</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	10,000	10,000
<b>TOTAL</b>	-	-	-	-	10,000	10,000

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## CLIFTON T. PERKINS HOSPITAL CENTER

**Budget Code: ML10**

### Renovation of Clifton T. Perkins Hospital North Wing (Howard)

Renovate the 80-bed North Wing at Clifton T. Perkins Hospital Center in Jessup to a maximum-security level and construct a new kitchen. The project will create a new admissions intake unit at the current kitchen space, rework the existing main storage areas, and create a new kitchen area. This project will re-orient the existing configuration of the North Wing wards and improve pedestrian circulation. The number of beds may be reduced from 80 to 64 to maintain compliance with code and licensing requirements. The renovation will also create a maximum-security-level admissions area and replace outdated and incompatible security systems, a failing building infrastructure system, and an outmoded and deteriorating kitchen. The project will eliminate conditions in these areas that compromise patient treatment and the safety/security of patients and staff. Additionally, the project addresses selected infrastructure deficiencies, including mechanical areas and roofs for the North Wing as well as an HVAC and sprinklers serving the adjacent Administration and Administration Support wings. Renovation of the maximum-security Central Control Room and fiber optic connection to the State-owned internet backbone are included in the project scope.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>TOTAL</u></b>
GO Bonds	-	-	1,081	1,322	16,500	16,198	35,101
<b>TOTAL</b>	-	-	1,081	1,322	16,500	16,198	35,101
<b>Use</b>							
Planning	-	-	1,081	1,322	602	-	3,005
Construction	-	-	-	-	15,698	15,698	31,396
Equipment	-	-	-	-	200	500	700

#### Subtotals for Clifton T. Perkins Hospital Center

<u>Source</u>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>TOTAL</u></b>
GO Bonds	-	1,081	1,322	16,500	16,198	35,101
<b>TOTAL</b>	-	1,081	1,322	16,500	16,198	35,101

#### Subtotals for State-Owned Facilities

<u>Source</u>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>TOTAL</u></b>
GO Bonds	-	1,081	1,322	16,500	26,198	45,101
<b>TOTAL</b>	-	1,081	1,322	16,500	26,198	45,101

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## FY 2018 - FY 2022 Capital Improvement Program

### Grants and Loans

#### DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Budget Code: MA01

**Community Health Facilities Grant Program (Statewide) FY 2018 Total **\$5,742****

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 percent of the eligible costs for each project. The FY 2018 budget includes funding for 13 projects in nine jurisdictions.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>5,742</b>	5,250	5,500	6,500	6,500	29,492
<b>TOTAL</b>	<b>5,742</b>	5,250	5,500	6,500	6,500	29,492

#### 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 2018 Request</u>	<u>Future Request</u>	
Anne Arundel	Supported Housing Developers, Inc.- Supported Housing Acquisition	900	-	329 A	329 A	73%
Baltimore City	People Encouraging People, Inc.- Renovate Center and Construct Addition	3,185	885 PC	752 PC	752 C	75%
Baltimore City	People Encouraging People, Inc.- Renovate Housing Units	1,622	162 A	527 PC	527 C	75%
Baltimore City	Project PLASE, Inc.- Renovate Housing Units for Homeless Adults	14,274	1,231 C	812 C	812 CE	20%
Baltimore City	Tuerk House, Inc.- Renovate Main Campus	4,813	837 PC	1,000 C	1,532 C	70%
Dorchester	Delmarva Community Services, Inc.- Construct Housing for Individuals with Developmental Disabilities	12,188	-	549 C	-	5%
Howard	Living In Recovery, Inc.- Recovery House Acquisition and Renovation	636	-	299 AC	-	47%

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Montgomery	Montgomery County Government/Avery Road Treatment Center (ARTC)- New Facility Construction	12,436	1,441 PC	1,000 C	1,128 C	29%
Montgomery	Montgomery Housing Partnership, Inc.- Acquire and Renovate Accessible Housing Properties	2,510	-	800 APC	800 APC	64%
Washington	Way Station, Inc.- Acquire Supported Housing	367	-	270 A	-	74%
Worcester	Joan W. Jenkins Foundation, Inc.- Secured Entrance Construction	135	-	101 PCE	-	75%
Regional	Family Services, Inc.- Supported Housing Acquisition and Renovation	2,294	850 AC	870 AC	-	75%
Statewide	Available Funds Adjustment	(1,890)	-	(1,890)	-	100%
Statewide	Main Street Housing, Inc.- Acquire and Renovate Houses- Baltimore City and Talbot County	437	-	323 AC	-	74%
TOTAL		53,907	5,406	5,742	5,880	

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### Federally Qualified Health Centers Grant Program (Statewide)

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 their ability to pay, provide primary and preventive health care services in medically underserved areas throughout the United States. The State provides grants for up to 75 percent of eligible costs for the acquisition, construction, renovation, and equipping of FQHC facilities. 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 budget does not include new funding for FQHCs in FY 2018 because the program's available fund balance is sufficient to cover all planned FY 2018 projects. The existing program balance will fund three projects in three jurisdictions in FY 2018.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	2,500	2,500	2,500	2,500	10,000
<b>TOTAL</b>	-	2,500	2,500	2,500	2,500	10,000

### 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 2018 Request</u>	<u>Future Request</u>	
Anne Arundel	Owensville Primary Care, Inc.- Renovate and Equip Facility	179	-	134 PCE	-	75%
Garrett	Western Maryland Health Care Corporation- Construct Addition	714	-	357 PC	-	50%
Wicomico	Three Lower Counties Community Services, Inc.- Acquire New Facility	6,210	135 A	1,987 A	672 A	45%
Statewide	Available Fund Adjustment	(2,478)	-	(2,478)	-	100%
<b>TOTAL</b>		4,625	135	-	672	

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>5,742</b>	7,750	8,000	9,000	9,000	39,492
<b>TOTAL</b>	<b>5,742</b>	7,750	8,000	9,000	9,000	39,492

### Total Program - Department of Health and Mental Hygiene

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>5,742</b>	8,831	9,322	25,500	35,198	84,593

# 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 share 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 2018 - FY 2022 Capital Improvement Program includes funds to address campus space deficiencies created by a projected 23 percent increase in enrollment at Maryland's local and regional community colleges over the next ten 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 2017 - FY 2021 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2018

None

### Changes to FY 2019 - FY 2021

None

# MARYLAND HIGHER EDUCATION COMMISSION

## FY 2018 - FY 2022 Capital Improvement Program

### Grants and Loans

#### MARYLAND HIGHER EDUCATION COMMISSION

**Budget Code: RI00**

#### Community College Construction Grant Program (Statewide)

**FY 2018 Total \$56,252**

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 2018 budget includes funding for the State's share of 17 projects at 12 community colleges.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	56,252	60,000	60,000	80,000	80,000	336,252
<b>TOTAL</b>	<b>56,252</b>	<b>60,000</b>	<b>60,000</b>	<b>80,000</b>	<b>80,000</b>	<b>336,252</b>

#### 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 2018 Request</u>	<u>Future Request</u>	
Allegany	Technology Building Renovation, Phase 1	3,751	109 P	2,487 PC	-	69%
Anne Arundel	Health Sciences and Biology Building	119,878	-	6,843 PC	53,096 CE	50%
Baltimore Co.	CCBC Essex - Addition to Wellness and Athletics Center	6,253	-	230 P	2,897 CE	50%
Baltimore Co.	CCBC Essex Health Careers and Technology Building	58,481	2,900 P	5,000 C	20,214 CE	48%
Baltimore Co.	Multiple Building Roof Replacements	3,103	1,001 PC	350 PC	-	44%
Frederick	Monroe Center Renovation	6,848	2,255 PC	1,787 CE	-	59%
Harford	Fallston Hall Renovation	7,141	-	309 P	3,460 CE	53%
Howard	Renovations to N and ST Buildings	43,060	1,581 P	9,592 C	9,711 CE	49%
Montgomery	Germantown Science and Applied Studies Building Renovation and Addition	40,685	17,276 P	2,456 E	-	49%
Montgomery	Rockville Student Services Center	75,254	13,028 P	8,870 C	13,634 CE	47%
Montgomery	Takoma Park/Silver Spring Math and Science Center	83,750	-	2,097 P	39,776 PCE	50%

## MARYLAND HIGHER EDUCATION COMMISSION

Prince George's	Marlboro Hall Renovation and Addition	82,047	-	2,065 P	47,820 PC	61%
Prince George's	Queen Anne Academic Center Renovation and Addition	87,012	28,606 PC	12,313 CE	9,000 C	57%
Washington	SMART House/Energy Efficiency Training Center	1,806	-	1,088 PCE	-	60%
Washington	Student Center Parking Lot	696	-	448 PC	-	64%
Regional	Chesapeake - TPAC Chiller and Roof Replacement	861	-	646 C	-	75%
Regional	Hughesville Health Sciences Center	31,427	-	1,671 P	21,899 CE	75%
Statewide	Community College Construction Grant Program Balance/Surplus	(16,936)	(14,936)C	(2,000)C	-	100%
<b>TOTAL</b>		<b>635,117</b>	<b>51,820</b>	<b>56,252</b>	<b>221,507</b>	

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>56,252</b>	60,000	60,000	80,000	80,000	336,252
<b>TOTAL</b>	<b>56,252</b>	60,000	60,000	80,000	80,000	336,252

### Total Program - Maryland Higher Education Commission

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>56,252</b>	60,000	60,000	80,000	80,000	336,252

# HISTORIC ST. MARY'S CITY COMMISSION

## SUMMARY

The Historic St. Mary's City Commission is an agency within the Executive Department. The mission of the Commission is to preserve and protect the archaeological and historical record of Maryland's First Colonial Capital and to appropriately develop and use this historic and scenic site for the education, enjoyment, and general benefit of the public. There are numerous sites, in and near the City, of Native American settlements dating as far back as 4000 BC. English settlers established St. Mary's City as Maryland's capital in 1634. The City was the site of many firsts in American history, including the first successful proprietary colony in English America, the first Catholic brick chapel in the American British Colonies, the first African American to vote in a legislative body, the first American woman to ask for the right to vote, and the first use of Baroque town planning.

St. Mary's College of Maryland furnishes certain administrative support services under an operating agreement with the Commission. The FY 2018 - FY 2022 Capital Improvement Program includes funding to design, construct, and equip the Leonard Calvert House Exhibit and the Maryland Heritage Interpretive Center.

## CHANGES TO FY 2017 - FY 2021 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2018

None

### Changes to FY 2019 - FY 2021

**Maryland Heritage Interpretive Center:** Construction funds for the project have been deferred one year, from FY 2019 to FY 2020, to remain within debt affordability ratios.

# HISTORIC ST. MARY'S CITY COMMISSION

## FY 2018 - FY 2022 Capital Improvement Program

### State-Owned Facilities

#### HISTORIC ST. MARY'S CITY COMMISSION

Budget Code: DB01

#### Maryland Heritage Interpretive Center (St. Mary's)

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Construct an 8,314 NASF/12,279 GSF new visitor center in Historic St. Mary's City called the Maryland Heritage Interpretive Center. The Maryland Heritage Interpretive Center (MHIC) will be located adjacent to the new replacement building for Anne Arundel Hall at St. Mary's College of Maryland. It will include a lobby, a theater for presenting an orientation film and other programs, staff offices, exhibit galleries, an exhibit storage and preparation area, bathroom facilities, and tour check-in space. Exhibits will orient visitors to the area, explain the importance of the City and events to American history, and showcase a selection of the more than eight million artifacts excavated from the site. The new visitor center will replace a small barn converted 30 years ago that currently serves as the visitor center. The existing visitor center is too small and has inadequate facilities, and the building is in poor condition. The existing visitor center is also in an obscure location that often makes it difficult to find. This project was initially part of the St. Mary's College Anne Arundel Hall Reconstruction project.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	1,681	-	400	-	9,057	3,326	14,464
Non-Budgeted Funds	-	-	-	-	2,160	340	2,500
<b>TOTAL</b>	<b>1,681</b>	<b>-</b>	<b>400</b>	<b>-</b>	<b>11,217</b>	<b>3,666</b>	<b>16,964</b>
<u>Use</u>							
Planning	1,681	-	400	-	128	-	2,209
Construction	-	-	-	-	11,000	3,666	14,666
Equipment	-	-	-	-	89	-	89

## HISTORIC ST. MARY'S CITY COMMISSION

### Leonard Calvert House Exhibit (St. Mary's)

Construct the Governor Leonard Calvert House Exhibit, which will complete the architectural backdrop of the museum's Town Center interpretive site. Built in the 1630s, the Calvert House was the first major building constructed in Maryland and was the home of the colony's first governor, Leonard Calvert. It is also the site where the Act Concerning Religion was passed in 1649, laying the foundation for religious freedom in Maryland and the nation. The Calvert House and the overall Maryland Heritage Project, a joint capital program with St. Mary's College of Maryland, aims to increase the knowledge of the connections between Maryland's founding and the evolution of American democracy. The estimated cost of this project totals \$6,753,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	200	200	476	3,931	4,807
<b>TOTAL</b>	-	-	200	200	476	3,931	4,807

<u>Use</u>							
Planning	-	-	200	200	476	86	962
Construction	-	-	-	-	-	3,818	3,818
Equipment	-	-	-	-	-	27	27

#### Subtotals for State-Owned Facilities

<u>Source</u>		<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds		-	600	200	9,533	7,257	17,590
<b>TOTAL</b>		-	600	200	9,533	7,257	17,590

#### Total Program - Historic St. Mary's City Commission

<u>Source</u>		<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds		-	600	200	9,533	7,257	17,590
<b>TOTAL</b>		-	600	200	9,533	7,257	17,590

# 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 Division of Neighborhood Revitalization provides technical and financial assistance to stabilize and revitalize existing neighborhoods. The following programs are part of this division.

The **Community Development Block Grant Program** 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** provides financing to assist with the revitalization of neighborhoods that are at risk of physical, economic, or social deterioration.

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

The **Baltimore Regional Neighborhoods Initiative** provides grants to fund comprehensive revitalization strategies to areas designated as Sustainable Communities in the Baltimore region.

The Division of Development Finance provides programs to promote rental housing or homeownership opportunities for the elderly, the disabled, or people with limited income. The following programs are part of this division.

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

The **Special Loan Programs** 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** provide below-market-interest-rate mortgage loans with minimum down payments to low- and moderate-income families.

The **Partnership Rental Housing Program** 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** 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** provides grants and loans to local governments to preserve affordable multifamily rental housing in jurisdictions affected by federal Base Realignment and Closure (BRAC) process.

The **Housing and Building Energy Programs** provide loans and grants to promote energy efficient improvements through the renovation of existing facilities, the construction of new properties, or the installment of equipment and materials for single-family and rental housing properties, using multiple funding sources.

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## Mandates

During the 2016 legislative session, several pieces of legislation passed that mandated funding for DHCD programs.

SB 797 mandates that the Governor include \$3 million in the budget for the Shelter and Transitional Housing Facilities grant program annually. To meet the mandate, \$3 million in general funds is included in the operating budget bill, with the provision that it shall be withdrawn contingent upon budget reconciliation legislation. Instead, the program will be funded with GO Bonds.

HB 686 requires that the Governor include \$25,625,000 for the Strategic Demolition Fund in FY 2018, of which \$22,125,000 should be allocated for projects in Baltimore City and \$3,500,000 for projects throughout the State. To meet the mandate, \$25,625,000 is included in the operating budget bill, with the provision that it shall be withdrawn contingent upon budget reconciliation language. The program will be funded with GO Bonds instead.

HB 684 mandates that the Governor include \$12 million in the budget for the Baltimore Regional Neighborhoods Initiative in FY 2018. To meet the mandate, \$12 million in general funds is included in the operating budget bill, with the provision that it shall be withdrawn contingent upon budget reconciliation legislation. Due to the limited availability of capital funding, the budget includes \$3 million of GO Bonds for the program.

The Seed Community Development Anchor Institution Fund was created by HB 1400 during the 2016 legislative session. The bill mandated \$5 million annually for FY 2018-FY 2022 for a new Seed Community Development Anchor Institution Fund. This program was not included in the Governor's FY 2017-2021 CIP. Due to the limited availability of capital funding and other priorities identified by DHCD, the budget does not include funding for the program. To meet the mandate, \$5 million in general funds is included in the operating budget bill, with the provision that it shall be withdrawn contingent upon budget reconciliation legislation.

## **CHANGES TO FY 2017 - FY 2021 CAPITAL IMPROVEMENT PROGRAM**

### **Changes to FY 2018**

#### Additions:

**Baltimore Regional Neighborhoods Initiative:** Funding for this program has been added to FY 2018 - FY 2022 to continue funding revitalization plans which include the acquisition, redevelopment, and rehabilitation of properties in Sustainable Communities in Baltimore City, Baltimore County, and Anne Arundel County.

#### Deletions:

**Housing and Building Energy Programs:** The General Obligation Bond recommendation of zero is less than the planned amount of \$1,000,000 for Net Zero for FY 2018 because DHCD reported that as of December 6, 2016, the Department had not encumbered or expended any of the FY 2016 or FY 2017 funds for the program. Due to the limited availability of capital funds, it is necessary to fund other capital budget priorities.

### **Changes to FY 2019 - FY 2021**

None

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## FY 2018 - FY 2022 Capital Improvement Program

### Grants and Loans

#### DIVISION OF NEIGHBORHOOD REVITALIZATION

**Budget Code: SA24**

<b>Strategic Demolition Fund (Statewide)</b>	<b>FY 2018 Total</b>	<b>\$25,625</b>
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The Strategic Demolition Fund provides funding to assist in demolition, land assembly, housing development or redevelopment, and revitalization projects. The program seeks to catalyze activities that accelerate economic development, job creation, and smart growth in existing Maryland communities. Awards focus on smart growth projects that can have a high economic and revitalization impact in their existing communities. Program recipients may be local governments or groups of local governments and community development organizations. In FY 2018 and FY 2019, funding includes Project CORE (Creating Opportunities for Renewal and Enterprise) in Baltimore City and Strategic Demolition projects statewide. Funding is awarded through a competitive process. FY 2018 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	25,625	-	-	-	-	25,625
General Funds	-	28,500	-	-	-	28,500
<b>TOTAL</b>	<b>25,625</b>	<b>28,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54,125</b>

<b>Community Development Block Grant Program (Statewide)</b>	<b>FY 2018 Total</b>	<b>\$9,000</b>
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The Community Development Block Grant (CDBG) Program provides federally funded grants to local governments in rural 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 that 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. Overall, CDBG activities are to primarily benefit low-income and moderate-income persons. FY 2018 projects will be determined based on future applications approved by DHCD.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Federal Funds	9,000	9,000	9,000	9,000	9,000	45,000
<b>TOTAL</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>45,000</b>

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

### Community Legacy Program (Statewide)

**FY 2018 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 but are also in the process of launching a revitalization strategy that will reposition the community for new private investment. Priority is given to communities whose residents, businesses, and institutions are committed to revitalization through demonstrated leadership and action. Funds may be used for capital improvements such as streetscape and facade improvements, recreational amenities, improvement of community gathering places, and other improvements to enhance the desirability of the community. Program recipients may be local governments, groups of local governments, and community development organizations. Funding is awarded through a competitive process. The FY 2018 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>6,000</b>	6,000	6,000	6,000	6,000	30,000
<b>TOTAL</b>	<b>6,000</b>	6,000	6,000	6,000	6,000	30,000

### Neighborhood Business Development Program (Statewide)

**FY 2018 Total    \$5,000**

The Neighborhood Business Development Program (NBDP), operating publicly as Neighborhood BusinessWorks (NBW), provides grants and loans to fund community-based economic development activities in revitalization areas designated by local governments. The Program is available to businesses located in Priority Funding Areas and Sustainable Communities. Historically, NBW was a gap financing program; however, effective July 1, 2016, with the passage of HB 326, the program has the ability to finance 100 percent of project costs in addition to offering loan guarantees and credit enhancements to banks and community development financial institutions. Maximum funding levels have increased from \$500,000 per project to \$5 million per project. Loans are still made on a rolling basis, and projects are underwritten based on sound financial criteria. Loan terms range from five to 15 years, with interest rates based on market conditions and risk analysis. FY 2018 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>3,100</b>	3,300	4,500	8,000	8,000	26,900
Special Funds	<b>1,900</b>	2,200	2,500	2,700	2,700	12,000
<b>TOTAL</b>	<b>5,000</b>	5,500	7,000	10,700	10,700	38,900

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

### Baltimore Regional Neighborhoods Initiative (Regional)

**FY 2018 Total    \$3,000**

The Baltimore Regional Neighborhoods Initiative (BRNI) provides grants to fund comprehensive revitalization strategies to "Sustainable Community" areas in Baltimore City and Baltimore and Anne Arundel counties. Program recipients are nonprofit community development corporations or coalitions. Eligible projects include residential and commercial projects, such as strategic property acquisition, redevelopment, rehabilitation, and new infill development that build upon existing strengths and assets to achieve healthy residential markets and economic growth. FY 2018 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>3,000</b>	3,000	3,000	3,000	3,000	15,000
<b>TOTAL</b>	<b>3,000</b>	3,000	3,000	3,000	3,000	15,000

### Subtotals for Division of Neighborhood Revitalization

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>37,725</b>	12,300	13,500	17,000	17,000	97,525
General Funds	-	28,500	-	-	-	28,500
Special Funds	<b>1,900</b>	2,200	2,500	2,700	2,700	12,000
Federal Funds	<b>9,000</b>	9,000	9,000	9,000	9,000	45,000
<b>TOTAL</b>	<b>48,625</b>	52,000	25,000	28,700	28,700	183,025

### DIVISION OF DEVELOPMENT FINANCE

**Budget Code: SA25**

### Rental Housing Programs (Statewide)

**FY 2018 Total    \$30,000**

The Rental Housing Programs provide low-interest loans or deferred-payment loans to housing developers for the financing of affordable rental housing developments. The maximum loan amount is generally \$2,000,000, with an interest rate of 0 - 4 percent, for as many as 40 years. The goal of the programs is to rehabilitate and create new affordable rental housing for low-income and moderate-income households. FY 2018 projects will be determined on the basis of future applications received by DHCD.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>10,000</b>	11,000	15,000	25,000	25,000	86,000
Special Funds	<b>15,500</b>	15,500	15,500	16,500	16,500	79,500
Federal Funds	<b>4,500</b>	4,500	4,500	4,500	4,500	22,500
<b>TOTAL</b>	<b>30,000</b>	31,000	35,000	46,000	46,000	188,000

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

### Housing and Building Energy Programs (Statewide)

**FY 2018 Total \$10,550**

The Housing and Building Energy Programs provide loans and grants to promote energy-efficient improvements for single-family and rental housing properties. Improvements are made through the renovation of existing facilities, the construction of new properties, or the installment of equipment and materials, using multiple funding sources. Programs include: EmPower Maryland, Multifamily Energy Efficiency and Housing Affordability (MEEHA), the Customer Investment Fund, Energy-Efficiency Homes Construction Loan Program, the Federal HOME Investment Partnerships Program (HOME), and the Energy Efficiency Conservation Block Grant Program (BeSmart). Special Funds include Public Service Commission awards and Regional Greenhouse Gas Initiative proceeds. Federal Funds are from the Energy Efficiency Conservation Block Grant program. FY 2018 projects will be determined based on future applications approved by DHCD.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	1,000	1,000	1,000	1,000	4,000
Special Funds	<b>9,850</b>	8,350	8,350	8,350	8,350	43,250
Federal Funds	<b>700</b>	700	700	700	700	3,500
<b>TOTAL</b>	<b>10,550</b>	10,050	10,050	10,050	10,050	50,750

### Homeownership Programs (Statewide)

**FY 2018 Total \$10,000**

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) and the Maryland Home Financing Program (MHFP). DSELP provides funds for down payment and settlement expenses. MHFP, which includes the Homeownership for Individuals with Disabilities Program (HIDP), makes direct loans to households to purchase homes. MHFP funds may be blended with Community Development Administration (CDA) bond funds to maximize the use of limited State resources under MHFP. FY 2018 projects will be determined on the basis of future applications received by DHCD.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>8,500</b>	9,000	9,000	16,000	16,000	58,500
Special Funds	<b>1,500</b>	1,500	1,500	2,000	2,000	8,500
<b>TOTAL</b>	<b>10,000</b>	10,500	10,500	18,000	18,000	67,000

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

<b>Special Loan Programs (Statewide)</b>	<b>FY 2018 Total</b>	<b>\$9,400</b>
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Special Loan programs provide preferred-interest-rate loans and grants to low-income and moderate-income families, sponsors of rental properties occupied 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; Accessible Homes for Senior Homeowners Grant Program; Indoor Plumbing Program; Lead Hazard Reduction Grant and Loan Program; Group Home Financing Program; and the Ground Rent Redemption Loan Program. Funds may be used to provide loans to acquire and rehabilitate existing residential properties for group homes or shelters, to eliminate residential property health, safety, and maintenance deficiencies, to make accessibility-related renovations for senior and disabled homeowners, 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 Maryland's homes. FY 2018 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	4,600	4,000	4,000	2,500	2,500	17,600
Special Funds	2,800	3,400	3,400	3,400	3,400	16,400
Federal Funds	2,000	2,000	2,000	2,000	2,000	10,000
<b>TOTAL</b>	<b>9,400</b>	9,400	9,400	7,900	7,900	44,000

<b>Partnership Rental Housing Program (Statewide)</b>	<b>FY 2018 Total</b>	<b>\$6,000</b>
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The Partnership Rental Housing Program (PRHP) provides deferred-payment loans to local governments to construct or rehabilitate rental housing to be occupied by households with incomes of 50 percent of the statewide median income or less. The program also enables private and nonprofit borrowers to access financing for the creation of housing restricted to occupancy by 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). 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 2018 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	6,000	6,000	6,000	6,000	6,000	30,000
<b>TOTAL</b>	<b>6,000</b>	6,000	6,000	6,000	6,000	30,000

<b>Shelter and Transitional Housing Facilities Grant Program (Statewide)</b>	<b>FY 2018 Total</b>	<b>\$3,000</b>
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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 percent of a project's cost. FY 2018 projects will be determined based on current and future applications received by DHCD.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	3,000	3,000	3,000	3,000	3,000	15,000
<b>TOTAL</b>	<b>3,000</b>	3,000	3,000	3,000	3,000	15,000

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

### MD-BRAC Preservation Loan Fund (Statewide)

**FY 2018 Total    \$3,000**

The Maryland Base Realignment and Closure Preservation (MD-BRAC) Loan Fund provides grants and loans to local governments to preserve affordable multifamily rental housing in jurisdictions affected by 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 leverages DHCD, federal, local, and private funds to preserve affordable rental housing by providing flexible, short-term (typically 12-48 months) loans. Special Funds include grant funds and repayments of prior loans. FY 2018 projects will be determined on the basis of future applications received by DHCD.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Special Funds	<b>3,000</b>	2,500	1,850	1,850	1,850	11,050
<b>TOTAL</b>	<b>3,000</b>	2,500	1,850	1,850	1,850	11,050

### Subtotals for Division of Development Finance

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>32,100</b>	34,000	38,000	53,500	53,500	211,100
Special Funds	<b>32,650</b>	31,250	30,600	32,100	32,100	158,700
Federal Funds	<b>7,200</b>	7,200	7,200	7,200	7,200	36,000
<b>TOTAL</b>	<b>71,950</b>	72,450	75,800	92,800	92,800	405,800

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>69,825</b>	46,300	51,500	70,500	70,500	308,625
General Funds	-	28,500	-	-	-	28,500
Special Funds	<b>34,550</b>	33,450	33,100	34,800	34,800	170,700
Federal Funds	<b>16,200</b>	16,200	16,200	16,200	16,200	81,000
<b>TOTAL</b>	<b>120,575</b>	124,450	100,800	121,500	121,500	588,825

### Total Program - Department of Housing and Community Development

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>69,825</b>	46,300	51,500	70,500	70,500	308,625
General Funds	-	28,500	-	-	-	28,500
Special Funds	<b>34,550</b>	33,450	33,100	34,800	34,800	170,700
Federal Funds	<b>16,200</b>	16,200	16,200	16,200	16,200	81,000
<b>TOTAL</b>	<b>120,575</b>	124,450	100,800	121,500	121,500	588,825

# DEPARTMENT OF INFORMATION TECHNOLOGY

## SUMMARY

The Department of Information Technology (DoIT) focuses on information technology (IT) policy and management. DoIT supports Maryland's Executive Branch agencies as the principal procurement unit for IT services and in establishing the State's strategic direction for IT and telecommunications. DoIT's goals include 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.

The current Capital Improvement Program is focused on completing the Public Safety Communications System that is designed to improve the State's safety, security, and resilience for all Maryland residents. The project will upgrade the State's technological capabilities to communicate and coordinate inter-agency responses in the event of natural disasters, disease outbreaks, terrorist attacks, or other emergencies. The Capital Improvement Program will also enable local and State agencies to coordinate with their counterparts in surrounding states, such as Virginia and Delaware, to more effectively manage emergencies that occur near or across state boundaries.

## CHANGES TO FY 2017 - FY 2021 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2018

None

### Changes to FY 2019 - FY 2021

None

# DEPARTMENT OF INFORMATION TECHNOLOGY

## FY 2018 - FY 2022 Capital Improvement Program

### State-Owned Facilities

#### DEPARTMENT OF INFORMATION TECHNOLOGY

**Budget Code: FB04**

#### **Public Safety Communications System (Statewide)**

**FY 2018 Total \$27,000**

Construct a statewide Public Safety Communications System to provide the State with a new, modern, wireless 700-megahertz (MHz) communications system. This project will correct existing emergency communications system deficiencies by constructing new infrastructure specifically designed to meet current and future 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 voice and data transmission and interoperable communication between State agencies, local government, and federal public safety officials. Non-Budgeted Funds were State Highway Administration contributions to the costs of earlier project phases. The FY 2018 budget includes funding for construction to complete Phase 4 (Western Maryland) and to continue Phase 5 (Southern Maryland).

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	160,610	<b>27,000</b>	15,000	17,240	-	-	219,850
General Funds	27,400	-	-	-	-	-	27,400
Federal Funds	400	-	-	-	-	-	400
Non-Budgeted Funds	88,497	-	-	-	-	-	88,497
<b>TOTAL</b>	<b>276,907</b>	<b>27,000</b>	<b>15,000</b>	<b>17,240</b>	<b>-</b>	<b>-</b>	<b>336,147</b>

#### Use

Acquisition	125	-	-	-	-	-	125
Planning	4,251	-	-	-	-	-	4,251
Construction	135,738	<b>27,000</b>	15,000	17,240	-	-	194,978
Equipment	136,793	-	-	-	-	-	136,793

#### **Subtotals for State-Owned Facilities**

<u>Source</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>27,000</b>	15,000	17,240	-	-	59,240
<b>TOTAL</b>	<b>27,000</b>	<b>15,000</b>	<b>17,240</b>	<b>-</b>	<b>-</b>	<b>59,240</b>

#### **Total Program - Department of Information Technology**

<u>Source</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>27,000</b>	15,000	17,240	-	-	59,240

# DEPARTMENT OF JUVENILE SERVICES

## SUMMARY

The Department of Juvenile Services (DJS) provides individualized care and treatment to youth under the age of 18 who: violate criminal law, are likely to violate the law, or are likely to endanger themselves or others. This responsibility is carried out through residential and non-residential care programs. DJS' agency goals include reducing violence against children, reducing recidivism among supervised and committed youth, keeping supervised and committed youth safe while holding them accountable for their actions, and promoting continuums of care for referred and delinquent youth.

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. Secure commitment facilities are divided into hardware secure and staff secure. Hardware secure is the most restrictive setting with physical restraints on youths' movements, such as bars or locks, whereas staff secure is a less restrictive setting with staff supervision providing the primary restraint on youths' movements.

The current Capital Improvement Program seeks to promote DJS' agency goals through addressing the Agency's most pressing facilities needs, particularly the need to replace or renovate aging detention facilities. New and renovated facilities will improve youth safety and security, provide optimal space for educational and treatment services, and enhance facilities' overall atmosphere. These facility upgrades should help to improve youth treatment outcomes and drive down recidivism rates. Most of the projects included in the Capital Improvement Program will replace facilities that are among the oldest facilities DJS currently operates. The New Female Detention Center will replace the Thomas J. S. Waxter Children's Center, constructed in 1963. The New Charles H. Hickey, Jr. School Detention Center will replace a variety of buildings on the Hickey campus that were constructed in the 1950s. The Meadow Mountain Youth Center project will similarly replace buildings constructed in the 1950s. The new Combined Services Building at Cheltenham Detention Center will help to support the recently constructed Cheltenham Youth Detention Center. Periodic renovations have kept these facilities in working condition, but cannot correct the most significant structural issues. Providing optimal service and security at these facilities requires significant spatial and design changes that can only feasibly be achieved through new construction. Facilities included in the Capital Improvement Program include secure detention facilities and one secure commitment facility.

## CHANGES TO FY 2017 - FY 2021 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2018

None

### Changes to FY 2019 - FY 2021

None

# DEPARTMENT OF JUVENILE SERVICES

## FY 2018 - FY 2022 Capital Improvement Program

### State-Owned Facilities

#### RESIDENTIAL SERVICES

**Budget Code: VE01**

**New Female Detention Center (Carroll) FY 2018 Total \$21,178**

Construct a new 55,578 NASF/93,824 GSF 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 consolidate female detention services from the Alfred D. Noyes Children's Center in Montgomery County and Thomas J.S. Waxter Center in Anne Arundel County. Those facilities have severe programmatic and security deficiencies and renovation would not be economical. The new detention center will include space for youth housing, health, food service, education, and recreation. This project will include demolition of five existing buildings on the grounds of the Thomas O'Farrell Center, new sewer pump station, above-ground propane tank, emergency generator, Facility Maintenance Building, salt shed, and booster pump station. Design and construction of water and sewer utilities will be provided by the Maryland Environmental Service (MES) through separate MES contracts. The FY 2018 budget includes funding for construction and equipment.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	20,193	<b>21,178</b>	24,329	-	-	-	65,700
<b>TOTAL</b>	<b>20,193</b>	<b>21,178</b>	<b>24,329</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,700</b>

Use

Acquisition	150	-	-	-	-	-	150
Planning	5,664	-	-	-	-	-	5,664
Construction	14,379	<b>20,758</b>	22,649	-	-	-	57,786
Equipment	-	<b>420</b>	1,680	-	-	-	2,100

**Baltimore City Juvenile Justice Center Education Expansion FY 2018 Total \$341**  
**(Baltimore City)**

Construct a three-story building to provide space to expand the existing Baltimore City Juvenile Justice Center's (BCJJC) educational programming and administrative support, and to remedy other space limitations in the BCJJC. This project will correct current deficiencies with the facility's educational space that is too small and improperly configured to comply with Maryland State Department of Education regulations. The new facility will include space for instructional purposes as well as for certain educational support functions. In addition, a new parking lot will be created to replace an existing parking lot that will serve as the site of this project. The FY 2018 budget includes funding to begin the design of the education expansion.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	<b>341</b>	417	8,140	3,286	-	12,184
<b>TOTAL</b>	<b>-</b>	<b>341</b>	<b>417</b>	<b>8,140</b>	<b>3,286</b>	<b>-</b>	<b>12,184</b>

Use

Planning	-	<b>341</b>	417	241	-	-	999
Construction	-	-	-	7,804	3,001	-	10,805
Equipment	-	-	-	95	285	-	380

## DEPARTMENT OF JUVENILE SERVICES

### Meadow Mountain Youth Center (Garrett)

Construct two new buildings on the Meadow Mountain Youth Center Campus to replace the existing dormitory, administration, school, health, and facilities maintenance buildings. The Meadow Mountain Youth Center serves 48 male youth from all jurisdictions in Maryland, whom the courts have committed to DJS for residential substance abuse treatment. The existing facilities have serious building systems and space configuration problems that hinder security and programmatic capacity. The two new buildings will include the Combined Services Building (CSB) which will combine housing, behavioral health, visitation, staff training and education services into one building and the Facilities Maintenance Building that will serve all four youth centers in Western Maryland. A pedestrian alkway will connect the CSB to the gymnasium. The estimated cost of this project totals \$36,948,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,202	1,469	34,332	37,003
<b>TOTAL</b>	-	-	-	1,202	1,469	34,332	37,003
<u>Use</u>							
Planning	-	-	-	1,202	1,469	752	3,423
Construction	-	-	-	-	-	32,068	32,068
Equipment	-	-	-	-	-	1,512	1,512

### Charles H. Hickey Jr. School Detention Center (Baltimore Co.)

Construct a new detention center on the grounds of the Charles H. Hickey Jr. School to serve male youth as well as youth charged as adults. This facility will replace obsolete detention buildings currently located on the Fletcher Campus, which have serious building system and spatial configuration problems. These problems hinder the security and programming capacity of the current facility. The New Detention Center will be located on the Charles H. Hickey Jr. School's Pratt Campus, which is currently unused. 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 a combined services building (CSB) for support functions. The CSB will house a Regional Warehouse, Regional Facility Maintenance and various agency support staff. The Regional Warehouse is the central storage site providing supplies and equipment to the DJS Centers in Baltimore City and the Central Region. The staff in the Regional Warehouse will be responsible for procuring, receiving, storing, and distributing supplies and equipment for all facilities located in these regions. The estimated cost of this project totals \$109,388,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	3,404	4,161	7,565
<b>TOTAL</b>	-	-	-	-	3,404	4,161	7,565
<u>Use</u>							
Planning	-	-	-	-	3,404	4,161	7,565

## DEPARTMENT OF JUVENILE SERVICES

### Cheltenham Combined Services Building (Prince George's)

Construct a new Combined Services Building (CSB) at Cheltenham Youth Detention Center. The CSB will house a Regional Warehouse and Regional Facility Maintenance Building. The Regional Warehouse is the central storage site providing supplies and equipment for all Department of Juvenile Services (DJS) centers in the Washington Metro, Southern Maryland, and Eastern Shore Regions. The staff in the Regional Warehouse will be responsible for procuring, receiving, storing, and distributing supplies and equipment for all facilities located in these regions. Facility Maintenance in the CSB is the central site for building maintenance and repairs for all DJS Centers in the Washington Metro, Southern Maryland, and Eastern Shore Regions. Currently both the warehouse and facility maintenance services are scattered on the existing Cheltenham Youth Facility (CYF) campus inside and outside the security perimeter fence. Most of these locations are not climate controlled, have rodent infestations, have roof leaks, and are not secure. The estimated cost of this project totals \$16,766,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>TOTAL</u></b>
GO Bonds	-	-	-	-	-	877	877
<b>TOTAL</b>	-	-	-	-	-	877	877
<u>Use</u>							
Planning	-	-	-	-	-	877	877

#### Subtotals for Residential Services

<u>Source</u>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>TOTAL</u></b>
GO Bonds	<b>21,519</b>	24,746	9,342	8,159	39,370	103,136
<b>TOTAL</b>	<b>21,519</b>	24,746	9,342	8,159	39,370	103,136

#### Subtotals for State-Owned Facilities

<u>Source</u>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>TOTAL</u></b>
GO Bonds	<b>21,519</b>	24,746	9,342	8,159	39,370	103,136
<b>TOTAL</b>	<b>21,519</b>	24,746	9,342	8,159	39,370	103,136

#### Total Program - Department of Juvenile Services

<u>Source</u>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>TOTAL</u></b>
GO Bonds	<b>21,519</b>	24,746	9,342	8,159	39,370	103,136

# 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 and owns 39 Readiness Centers, three Army Aviation Support Facilities, four Military Training Reservations, nine Surface Equipment Maintenance Facilities and one Airbase.

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 FY 2018 - FY 2022 Capital Improvement Program includes funding for three replacement Readiness Centers, including Havre de Grace Readiness Center, Easton Readiness Center, and a new Central Readiness Center, the Freedom Readiness Center. Additionally, funds are provided to construct a new Combined Support Maintenance Shop (CSMS) for Automotive Services and for Surface Equipment Maintenance in Havre de Grace and to expand 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 percent federal/25 percent State for eligible project costs. Projects involving additions or alterations, which result from changed mission requirements, are generally 100 percent financed by the federal government.

## CHANGES TO FY 2017 - FY 2021 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2018

#### Additions:

**Camp Fretterd Complex Access Control (C):** Funding for this project was added to the CIP in FY 2018 and FY 2019 due to the availability of federal funding.

**CSMS Surface Equipment Maintenance Facility (P):** Funding for this project was advanced to FY 2018 due to the expected availability of federal funds.

#### Deletions:

None

# MILITARY DEPARTMENT

**Changes to FY 2019 - FY 2021**

None

# MILITARY DEPARTMENT

## FY 2018 - FY 2022 Capital Improvement Program

### State-Owned Facilities

#### MILITARY DEPARTMENT

**Budget Code: DH0104**

#### **Freedom Readiness Center (Carroll)**

**FY 2018 Total \$19,214**

Construct a new 45,884 NSF/67,121 GSF Army National Guard Readiness Center in central Maryland. The prospective facility will contain functional spaces to meet all requirements for two National Guard units, including unit administrative offices, equipment storage areas, locker rooms, toilet/shower facilities, classrooms, soldier training areas, an assembly hall, and other support spaces. The new Freedom Readiness Center will replace two insufficient and functionally inadequate facilities in Ellicott City and Catonsville. The FY 2018 budget includes funding to continue construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	1,300	214	3,975	3,015	-	-	8,504
Federal Funds	2,171	19,000	1,635	1,635	-	-	24,441
<b>TOTAL</b>	<b>3,471</b>	<b>19,214</b>	<b>5,610</b>	<b>4,650</b>	<b>-</b>	<b>-</b>	<b>32,945</b>

Use

Planning	2,152	-	-	-	-	-	2,152
Construction	1,319	19,214	5,610	3,015	-	-	29,158
Other	-	-	-	1,635	-	-	1,635

#### **Havre de Grace CSMS Automotive Maintenance Facility (Harford)**

**FY 2018 Total \$10,000**

Construct a new Army National Guard Automotive Maintenance Facility within the Combined Support Maintenance Shop (CSMS) Complex at Havre de Grace Readiness Center. The new facility will replace the existing obsolete, undersized, and functionally inadequate facility. The prospective facility will contain functional spaces to meet all requirements for sustainment level automotive maintenance functions, including general purpose maintenance bays, painting and other specialty work bays, storage areas, maintenance administrative areas, and other staff support spaces. The State contribution will fund the full project scope. The FY 2018 budget includes funding for design and construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	2,685	-	-	-	2,685
Federal Funds	-	10,000	-	752	-	-	10,752
<b>TOTAL</b>	<b>-</b>	<b>10,000</b>	<b>2,685</b>	<b>752</b>	<b>-</b>	<b>-</b>	<b>13,437</b>

Use

Planning	-	832	95	-	-	-	927
Construction	-	9,168	2,590	-	-	-	11,758
Equipment	-	-	-	752	-	-	752

## MILITARY DEPARTMENT

### Easton Readiness Center (Talbot)

**FY 2018 Total    \$6,253**

Construct a new 32,907 NSF/42,779 GSF Army National Guard Readiness Center with an associated 231 NSF/300 GSF support structure in Easton to replace insufficient and functionally inadequate space in the current facility. The new facility will contain unit administrative offices, equipment storage areas, locker rooms, toilet/shower facilities, classrooms, soldier training areas, an assembly hall, and other support spaces constructed to the current, modern Readiness Center standards. The current facility was built in 1976 for an all-male, small National Guard Company. The facility now houses two units; both units contain a significant number of positions open to females. The current facility provides less than 50 percent of the required gross square feet and far less in specific categories. The facility is in poor condition with major building systems failing. The FY 2018 budget includes funding to complete construction and for equipment. The equipment is fully federally funded.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	771	<b>3,587</b>	-	-	-	-	4,358
Federal Funds	13,800	<b>2,666</b>	-	-	-	-	16,466
<b>TOTAL</b>	<b>14,571</b>	<b>6,253</b>	-	-	-	-	20,824

Use

Planning	2,153	-	-	-	-	-	2,153
Construction	12,418	<b>3,587</b>	-	-	-	-	16,005
Equipment	-	<b>2,666</b>	-	-	-	-	2,666

### Camp Fretterd Complex Access Control (Baltimore Co.)

**FY 2018 Total    \$2,530**

Construct an access control complex at Camp Fretterd Military Reservation (CFMR) in Reisterstown. The current access control complex at CFMR lacks an adequate vehicle inspection area, an adequate security building, passive and active Anti-Terrorism/Force Protection structures, line of site to MD 30, and queuing space for vehicles entering the site. The access control complex will demolish the existing guard shack, reconfigure ingress and egress to the reservation, establish antiterrorism and force protection setbacks, and construct modern vehicle inspection point in order to protect and secure the tenants (National Guard, Maryland Defense Force, and MEMA), equipment, and facilities at CFMR. The project scope was developed using National Guard ProjDoc software and will include an access control security building, a guard booth, a covered vehicle inspection area, a backup generator, associated paving, and antiterrorism/force protection measures. The project is design-build and 100 percent federally supported. The FY 2018 budget includes funding for design and construction.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Federal Funds	-	<b>2,530</b>	130	-	-	-	2,660
<b>TOTAL</b>	-	<b>2,530</b>	130	-	-	-	2,660

Use

Planning	-	<b>508</b>	-	-	-	-	508
Construction	-	<b>2,022</b>	-	-	-	-	2,022
Equipment	-	-	130	-	-	-	130

## MILITARY DEPARTMENT

### Havre de Grace CSMS Surface Equipment Maintenance Facility (Harford)

**FY 2018 Total    \$1,378**

Construct a new 37,991 NSF/48,224 GSF Army National Guard Surface Equipment Maintenance Facility. The facility will be located within the Combined Support Maintenance Shop (CSMS) Complex at the Havre de Grace State Military Reservation. The prospective facility will contain functional spaces to meet all requirements for sustainment level maintenance operations and State-level maintenance management. The facility will be used to perform maintenance on Army National Guard surface equipment. The facility will replace the existing obsolete, undersized, and functionally inadequate facility. The State contribution will fund the full project scope. This facility was selected for federal military construction funding. The FY 2018 budget includes funding to design this project.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	-	2,986	2,985	-	5,971
Federal Funds	-	<b>1,378</b>	-	12,000	-	1,002	14,380
<b>TOTAL</b>	-	<b>1,378</b>	-	14,986	2,985	1,002	20,351

<u>Use</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Planning	-	<b>1,378</b>	-	-	-	-	1,378
Construction	-	-	-	14,986	2,985	-	17,971
Equipment	-	-	-	-	-	1,002	1,002

### Baltimore City Readiness Center (Baltimore City)

Construct a new Army National Guard Readiness Center (and associated support buildings) in Baltimore. The facility will contain functional spaces to meet all requirements for two Army National Guard units, including unit administrative offices, equipment storage areas, locker rooms, toilet/shower facilities, classrooms, soldier training areas, an assembly hall, and other support spaces. The new Baltimore City Readiness Center will replace two insufficient and functionally inadequate facilities in Baltimore City (LTC Melvin Cade Readiness Center) and Prince George's County (Adelphi Readiness Center). The estimated cost of this project is \$31,540,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	6,500	6,500
<b>TOTAL</b>	-	-	-	-	-	6,500	6,500

<u>Use</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Acquisition	-	-	-	-	-	6,500	6,500

# MILITARY DEPARTMENT

## MARYLAND EMERGENCY MANAGEMENT AGENCY

Budget Code: DH0106

### Maryland Emergency Management Agency Headquarters Renovation and Expansion (Baltimore Co.)

Renovate and expand the Maryland Emergency Management Agency (MEMA) Headquarters at Camp Fretterd Military Reservation. The planned renovation and expansion will capitalize on the recently renovated State Emergency Operations Center (SEOC), providing increased office and conference space, training and classroom facilities, adequate technical support space, storage space, and improved restroom and break/sleeping facilities. This project will address problems of inadequate space and improperly configured space in the facility, and enable the MEMA to accommodate current and projected personnel, equipment, programs, activities, and support services. The existing facility cannot adequately accommodate agency staff and operations. The building was originally designed in the mid-1990s to accommodate a staff of 39. Since 2001, staff has more than doubled. Once completed, the renovated and enhanced facility will enable the MEMA to more efficiently respond to emergency events.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	887	6,221	5,842	-	12,950
<b>TOTAL</b>	-	-	887	6,221	5,842	-	12,950

<u>Use</u>							
Planning	-	-	887	255	-	-	1,142
Construction	-	-	-	5,491	5,490	-	10,981
Equipment	-	-	-	475	352	-	827

#### Subtotals for Maryland Emergency Management Agency

<u>Source</u>		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds		-	887	6,221	5,842	-	12,950
<b>TOTAL</b>		-	887	6,221	5,842	-	12,950

#### Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds		<b>3,801</b>	7,547	12,222	8,827	6,500	38,897
Federal Funds		<b>35,574</b>	1,765	14,387	-	1,002	52,728
<b>TOTAL</b>		<b>39,375</b>	9,312	26,609	8,827	7,502	91,625

#### Total Program - Military Department

<u>Source</u>		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds		<b>3,801</b>	7,547	12,222	8,827	6,500	38,897
Federal Funds		<b>35,574</b>	1,765	14,387	-	1,002	52,728
<b>TOTAL</b>		<b>39,375</b>	9,312	26,609	8,827	7,502	91,625

# 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.

The FY 2018 - FY 2022 Capital Improvement Program (CIP) provides funding for new academic space, research space, and student support space. The projects in the Capital Improvement Program will allow the University to integrate modern instructional technology into its academic programs; provide specialized learning environments for certain disciplines; expand research activities; and provide welcoming, functional space for student support services and administrative functions.

The Capital Improvement Program includes funding to complete the New Behavioral and Social Sciences Center and the New Student Services Support Building. Funding is also provided for the New Health and Human Services Facility Phases I and II. Phase I will demolish Turner's Armory and the vehicle maintenance facility, and Phase II will construct a New Health and Human Services Facility on the site. The Jenkins Demolition project has been removed from the Capital Improvement Program in order to fund the these two projects, which are higher priorities for the University.

## CHANGES TO FY 2017 - FY 2021 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2018

None

### Changes to FY 2019 - FY 2021

**New Health and Human Services Facility, Phase I:** Funding for this project has been included in FY 2019 and FY 2020 to demolish Turner's Armory and the vehicle maintenance facility in order to construct a New Health and Human Services Facility on the site. Funds will also be used to renovate the Portage Avenue site to provide surge space for the University's motor pool. The ROTC program, located at Turner's Armory, will be relocated.

**New Health and Human Services Facility, Phase II:** Funding for this project will be provided beginning in FY 2020 to construct a New Health and Human Services Facility that will contain academic, research, office, and healthcare space. The existing facilities are dispersed on campus and not suitable in size or quality to meet the needs of the disciplines.

**Jenkins Demolition:** This project was scheduled to receive funds in FY 2019 and FY 2020. It has been eliminated from the CIP in order to make room for the New Health and Human Services Facility projects, which were higher priorities for the University.

# MORGAN STATE UNIVERSITY

## FY 2018 - FY 2022 Capital Improvement Program

### State-Owned Facilities

#### MORGAN STATE UNIVERSITY

Budget Code: RM00

#### **New Student Services Support Building (Baltimore City) FY 2018 Total    \$8,255**

Construct a new 75,945 NASF/138,220 GSF building to house student support and administrative functions. The proposed facility will be constructed on the former site of the Soper Library which was demolished. Situated on the corner of Cold Spring Lane and Hillen Road, the site is centrally located on campus, providing easier access for students and visitors. The new building will provide office facilities, training rooms, meeting rooms, central service facilities, and lounge space. Most of the functions to be located in this facility are student support services currently housed in the Montebello Complex on the southern edge of campus. Montebello 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. The FY 2018 budget includes funding to continue design and begin construction of site and utility work.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	6,300	<b>8,255</b>	43,208	23,536	-	-	81,299
<b>TOTAL</b>	<b>6,300</b>	<b>8,255</b>	<b>43,208</b>	<b>23,536</b>	<b>-</b>	<b>-</b>	<b>81,299</b>

<u>Use</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Planning	6,300	<b>723</b>	688	-	-	-	7,711
Construction	-	<b>7,532</b>	39,020	20,036	-	-	66,588
Equipment	-	-	3,500	3,500	-	-	7,000

#### **New Behavioral and Social Sciences Center (Baltimore City) FY 2018 Total    \$2,105**

Construct a new 74,462 NASF/148,229 GSF building to house the Behavioral and Social Sciences on the West Campus. The proposed facility will replace the existing Jenkins Behavioral and Social Sciences Building, which will be demolished. The new building will provide classrooms, labs, and research space needed to support the Behavioral and Social Sciences. Constructed in 1974, the Jenkins Building is in poor condition. Existing instructional spaces are functionally inadequate, building systems have exceeded their useful lives and are failing, and there is insufficient instructional space. Non-Budgeted Funds included in the prior appropriation reflect the University funds that will be used to fit out retail space in the building. The FY 2018 budget includes funding to complete construction and equipping of the building.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	76,404	<b>2,105</b>	-	-	-	-	78,509
Non-Budgeted Funds	200	-	-	-	-	-	200
<b>TOTAL</b>	<b>76,604</b>	<b>2,105</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>78,709</b>

<u>Use</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Planning	6,212	-	-	-	-	-	6,212
Construction	62,092	<b>1,600</b>	-	-	-	-	63,692
Equipment	8,300	<b>505</b>	-	-	-	-	8,805

## MORGAN STATE UNIVERSITY

### **New Health and Human Services Building, Phase I (Baltimore City)**

Demolish Turner's Armory and the vehicle maintenance facility, located near the corner of Hillen Road and Argonne Drive. A new Health and Human Services Building will be constructed on the site. This project also provides surge space at the Portage building for the University's motor pool. The surge space at Portage will include offices, locker space, storage space, and space for vehicle repair. The project will construct a new roll-up door access area and convert two existing loading docks into vehicle repair bays. Site work is required to rebuild the deteriorated parking areas and the access road into the site. The access road and parking areas will be used heavily by trucks, buses, and other vehicles that will go in and out of the site and be stored overnight. The construction of the New Health and Human Services Building at the Turner's Armory site will be Phase II of the project. The new building will provide space for various health and human services disciplines, which are currently dispersed in various buildings that lack sufficient space, are in poor condition, and have outdated and inadequate facilities.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	320	4,232	-	-	4,552
<b>TOTAL</b>	-	-	320	4,232	-	-	4,552
<u>Use</u>							
Planning	-	-	320	70	-	-	390
Construction	-	-	-	4,062	-	-	4,062
Equipment	-	-	-	100	-	-	100

### **New Health and Human Services Building, Phase II (Baltimore City)**

Construct a new Health and Human Services Building on the site of Turner's Armory and vehicle maintenance facility, which will be demolished. The new building will house office, lab, classroom, and support spaces for the School of Community Health and Policy, including Public Health, Nutritional Sciences, and Nursing; the Prevention Sciences Research Center; the School of Social Work; Medical Technology; and the Department of Family and Consumer Sciences. The proposed facility will also provide space for the University Counseling Center and University Health Center. These disciplines are currently located in various buildings that lack sufficient space, are in poor condition, and have outdated and inadequate facilities. The co-location of these related academic and service health programs will promote collaboration, optimize space usage through the provision of shared resources, and enhance students' learning experience. The estimated cost of this project totals \$138,107,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	-	4,705	5,750	36,759	47,214
<b>TOTAL</b>	-	-	-	4,705	5,750	36,759	47,214
<u>Use</u>							
Planning	-	-	-	4,705	5,750	2,648	13,103
Construction	-	-	-	-	-	34,111	34,111

#### **Subtotals for State-Owned Facilities**

<u>Source</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>10,360</b>	43,528	32,473	5,750	36,759	128,870
<b>TOTAL</b>	<b>10,360</b>	43,528	32,473	5,750	36,759	128,870

# MORGAN STATE UNIVERSITY

## Total Program - Morgan State University

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	10,360	43,528	32,473	5,750	36,759	128,870

# 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.

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, and the Ocean City Beach Replenishment Fund. The Department also administers capital improvements and maintenance on over 483,453 acres of public land operated by the Maryland Park Service, the Forest Service, the Wildlife and Heritage Service, and the Fishing and Boating Services. Funding primarily consists of Special Fund revenues from the State's property transfer tax and the Waterway Improvement Fund. In FY 2018, some Special Funds are transferred to the General Fund to provide operating budget relief.

## CHANGES TO FY 2017 - FY 2021 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2018

#### Additions:

**Coastal Resiliency Program:** Funding for this program has been added in FY 2018 to design and construct shoreline restoration and other projects to protect coastal infrastructure.

#### Deletions:

None

### Changes to FY 2019 - FY 2021

**Payback of Past Transfer Tax Redirections:** HB 462, passed by the General Assembly during the 2016 session, requires the repayment by FY 2029 of \$242.2 million in past redirections of the transfer tax. Ninety million dollars redirected in FY 2006 is scheduled to be replaced in FY 2018 to FY 2025 and \$152.2 million redirected in FY 2016 to FY 2018 is required to be replaced in FY 2019 to FY 2029. See page xxi of the Introduction for a breakdown of the repayment. The repayments account for an increase in Special Funds planned in FY 2019 to FY 2022 for the Critical Maintenance Program, Natural Resources Development Fund, Program Open Space, and the Rural Legacy Program. Under HB 462, \$6 million is included annually in FY 2019 to FY 2022 for park development and critical maintenance of State projects located on DNR lands to aid in reducing the backlog in facilities maintenance projects.

# DEPARTMENT OF NATURAL RESOURCES

## FY 2018 - FY 2022 Capital Improvement Program

### State-Owned Facilities

#### CAPITAL GRANTS AND LOANS ADMINISTRATION

Budget Code: KA0510

#### Natural Resources Development Fund (Statewide)

**FY 2018 Total \$11,797**

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 derived from State transfer tax revenues allocated to DNR. The FY 2018 budget includes funding for nine projects in nine subdivisions.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Special Funds	<b>11,797</b>	13,482	12,737	12,000	12,000	62,016
<b>TOTAL</b>	<b>11,797</b>	13,482	12,737	12,000	12,000	62,016

#### 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 2018 Request</u>	<u>Future Request</u>	
Allegany	Rocky Gap State Park - Dam Repairs	1,338	838 PC	500 C	-	100%
Charles	Smallwood State Park - Campground Improvements	2,450	-	239 P	2,211 C	100%
Dorchester	Bill Burton Fishing Pier Structural Assessment	5,400	-	150 P	5,250 PC	100%
Frederick	Cunningham Falls State Park - Day-use Improvements	3,400	447 P	2,953 PCE	-	100%
Garrett	Garrett County State Parks - Trail Construction	780	-	780 PC	-	100%
Harford	Rocks State Park - Comfort Station Replacement	1,225	136 P	1,089 PC	-	100%
Somerset	Wellington Wildlife Management Area Building Renovation	4,077	3,481 PCE	596 C	-	100%
St. Mary's	Point Lookout State Park - Lighthouse Restoration	4,000	510 P	3,490 C	-	100%
Regional	Bloede Dam Removal	16,757	1,269 PC	2,000 C	-	100%
<b>TOTAL</b>		<b>39,427</b>	<b>6,681</b>	<b>11,797</b>	<b>7,461</b>	

## DEPARTMENT OF NATURAL RESOURCES

### Critical Maintenance Program (Statewide)

**FY 2018 Total    \$6,000**

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 2018 budget includes funding for 58 listed critical maintenance projects in 15 counties and Baltimore City and four statewide critical maintenance categories.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Special Funds	<b>6,000</b>	7,000	7,000	7,000	7,000	34,000
<b>TOTAL</b>	<b>6,000</b>	7,000	7,000	7,000	7,000	34,000

### Critical Maintenance 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 2018 Request</u>	<u>Future Request</u>	
Allegany	Billmeyer Wildlife Management Area - Windows and Insulation - Natural Resources Police Building	25	-	25 C	-	100%
Allegany	Green Ridge State Forest - Twig and Gordon Road Repairs	300	-	300 C	-	100%
Allegany	Rocky Gap State Park - Renovate Deck - Boat House	40	-	40 C	-	100%
Allegany	Rocky Gap State Park - Replace Liquid Petroleum Gas Supply Piping	80	-	80 C	-	100%
Anne Arundel	Pasadena Forestry Work Center - Renovate Work Center	35	-	35 C	-	100%
Anne Arundel	Sandy Point State Park - Replace Isolation Valves and Hydrant	40	-	40 C	-	100%
Baltimore City	Kenneth Weaver Building - Lower Level ADA Entry Doorway System	9	-	9 C	-	100%
Baltimore Co.	Gunpowder Falls State Park - Resurface Entrance Road and Parking Lot - Graham Area	30	-	30 C	-	100%
Baltimore Co.	North Point State Park - Replace Sewage Pumps - Visitor Center	6	-	6 C	-	100%
Baltimore Co.	North Point State Park - Replace Water Valve - Wash Off Station	5	-	5 C	-	100%

## DEPARTMENT OF NATURAL RESOURCES

Baltimore Co.	Soldier's Delight Natural Environmental Area - Exterior Door Replacement - Visitors Center	60	-	60 C	-	100%
Baltimore Co.	Soldier's Delight Natural Environmental Area - Replace HVAC System - Visitors Center	250	-	250 C	-	100%
Caroline	Tuckahoe State Park - Reseal Roof and Skylights	30	-	30 C	-	100%
Cecil	Elk Neck State Forest - Exterior Refurbishment - Diggs Barn	32	-	32 C	-	100%
Cecil	Elk Neck State Forest - Pavilion Firing Line Replacement and Enhancements	120	-	120 C	-	100%
Cecil	Elk Neck State Forest - Upgrade Waterline to Main Office	15	-	15 C	-	100%
Cecil	Elk Neck State Park - Replace Retaining Wall - Rustic Cabin Loop	12	-	12 C	-	100%
Cecil	Fair Hill Natural Resources Management Area - Culvert Pipe Replacement	125	-	125 C	-	100%
Cecil	Fair Hill Natural Resources Management Area - Headwall Replacement - Martinez Property	16	-	16 C	-	100%
Cecil	Fair Hill Natural Resources Management Area - Paving Fair Grounds	250	-	250 C	-	100%
Cecil	Fair Hill Natural Resources Management Area - Renovate Peterson Barn	90	-	90 C	-	100%
Cecil	Fair Hill Natural Resources Management Area - Replace Slate Roof - NSA Building	45	-	45 C	-	100%
Cecil	Myrtle Grove Wildlife Management Area - Stabilize Barn	60	-	60 C	-	100%
Charles	Myrtle Grove Wildlife Management Area - Repair Shooting Range and Install Roof Structure	95	-	95 C	-	100%

## DEPARTMENT OF NATURAL RESOURCES

Charles	Myrtle Grove Wildlife Management Area - Repair Shooting Range Baffles	50	-	50 C	-	100%
Charles	Myrtle Grove Wildlife Management Area - Resurface Road and Parking Lots to Myrtle Grove Lake	70	-	70 C	-	100%
Frederick	Cunningham Falls State Park - Renovation of Manor Shelter	50	-	50 C	-	100%
Frederick	Cunningham Falls State Park - Replace Guardrails - Houck Campground	275	-	275 C	-	100%
Frederick	Gambrill State Park - Gambrill Office Interior Renovations	50	-	50 C	-	100%
Frederick	Gambrill State Park - Replace Gutters and Spouting - Tea Room	6	-	6 C	-	100%
Frederick	Washington Monument State Park - Resurface Roads and Parking	400	-	400 C	-	100%
Garrett	Deep Creek Lake State Park - Pave Road and Parking Lot - Day Use Area	96	-	96 C	-	100%
Garrett	Deep Creek Lake State Park - Resurface Campground Roads	140	-	140 C	-	100%
Garrett	Mt. Nebo Wildlife Management Area - Rebuild Block Wall Infiltration - Wildlife Shop	15	-	15 C	-	100%
Garrett	Potomac Garrett State Forest - Exterior Renovations - Office	22	-	22 C	-	100%
Garrett	Potomac Garrett State Forest - Replace Liquid Petroleum Gas Lines	5	-	5 C	-	100%
Harford	Rocks State Park - Emergency Lighting Repair and Update - Headquarters	10	-	10 C	-	100%
Harford	Rocks State Park - Maintenance Shop Insulation and Ceiling Replacement	90	-	90 C	-	100%
Harford	Rocks State Park - Replace Windows and Doors - Headquarters	150	-	150 C	-	100%
Kent	Elk Neck State Forest - Renovate Shop/Office	45	-	45 C	-	100%

## DEPARTMENT OF NATURAL RESOURCES

Prince George's	Cedarville State Forest - Replace RV Dump Station	25	-	25 C	-	100%
Prince George's	Cedarville State Forest - Resurface Bee Oak Road and Visitor Center Parking Lot	375	-	375 C	-	100%
Prince George's	Manning Hatchery - Earthen Pond Repairs	70	-	70 C	-	100%
Somerset	Janes Island State Park - Sanitary Grinder Pump Replacement	60	-	60 C	-	100%
St. Mary's	Greenwell State Park - Resurface Roads and Parking Lots	116	-	116 C	-	100%
St. Mary's	Piney Point Hatchery - Replace Metal Siding and Pedestrian Doors	95	-	95 C	-	100%
St. Mary's	Point Lookout State Park - Culvert Pipe Replacement	270	-	270 C	-	100%
St. Mary's	Point Lookout State Park - Exterior Renovations Shop	90	-	90 C	-	100%
St. Mary's	St. Inigoes State Forest - Equipment Shop Renovations	30	-	30 C	-	100%
St. Mary's	St. Inigoes State Forest - Lean-to Barn and Storage Renovations	30	-	30 C	-	100%
St. Mary's	St. Mary's River State Park - Renovate Restroom	95	-	95 C	-	100%
Washington	Albert Powell Fish Hatchery - Replace Liquid Petroleum Gas Lines	5	-	5 C	-	100%
Washington	Fort Frederick State Park - Western Maryland Rail/Trail Maintenance	50	-	50 C	-	100%
Washington	Greenbrier State Park - Replace Heating System - Shop	60	-	60 C	-	100%
Washington	Greenbrier State Park - Resurface Entrance Road, Contact Station and Shop Lot	375	-	375 C	-	100%
Worcester	Assateague State Park - Camploop Road Repair and Realignment	250	-	250 C	-	100%
Worcester	Assateague State Park - Remove Below Ground Lift	20	-	20 C	-	100%

**DEPARTMENT OF NATURAL RESOURCES**

Worcester	Pocomoke River State Park - Replace Roofs at Shad, Mattaponi, Nassawango Locations	35	-	35 C	-	100%
Statewide	Contingency	16	-	16 C	-	100%
Statewide	Statewide Bridge Inspections and Repairs	220	-	220 C	-	100%
Statewide	Statewide Building Razing	250	-	250 C	-	100%
Statewide	Statewide Housing Assessment Program	220	-	220 C	-	100%
TOTAL		6,001	-	6,000	-	

**Subtotals for Capital Grants and Loans Administration**

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Special Funds	<b>17,797</b>	20,482	19,737	19,000	19,000	96,016
<b>TOTAL</b>	<b>17,797</b>	20,482	19,737	19,000	19,000	96,016

## DEPARTMENT OF NATURAL RESOURCES

### CHESAPEAKE AND COASTAL SERVICE

Budget Code: KA1402

**Coastal Resiliency Program (Statewide) FY 2018 Total **\$540****

The Coastal Resiliency Program provides funding to restore actively eroding shoreline using living shoreline techniques and offshore breakwaters at vulnerable locations along the State's coast. Each year, Maryland's coastal cities and towns experience storm damages to property, infrastructure, and natural resources. Over the past ten years, Maryland has experienced seven weather-related events warranting Presidential Disaster Declarations, including five coastal flood events totaling approximately \$103 million in economic damage. This program helps Maryland reduce its vulnerabilities and enhance the resiliency of its coastal economies. In addition to protecting critical coastal infrastructure, the projects supported through this program allow the State to address climate resiliency, public access, vital habitats, and environmental justice. The FY 2018 budget includes funding for six projects in five jurisdictions.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	540	4,525	6,185	4,600	700	16,550
<b>TOTAL</b>	<b>540</b>	<b>4,525</b>	<b>6,185</b>	<b>4,600</b>	<b>700</b>	<b>16,550</b>

### Coastal Resiliency 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 2018 Request</u>	<u>Future Request</u>	
Anne Arundel	Franklin Point Park - Shoreline Improvements	3,000	-	120 P	2,880 C	100%
Anne Arundel	Long View Community - Shoreline Improvements	100	-	15 P	85 C	100%
Dorchester	Hurst Creek - Shoreline Improvements	1,500	-	190 P	1,310 C	100%
Prince George's	Eagle Harbor - Shoreline Improvements	1,150	-	150 P	1,000 C	100%
Somerset	Deal Island - Shoreline Improvements	300	-	35 P	265 C	100%
St. Mary's	St. Catherine's Island - Shoreline Improvements	500	-	30 P	470 C	100%
<b>TOTAL</b>		<b>6,550</b>	<b>-</b>	<b>540</b>	<b>6,010</b>	

### Subtotals for Chesapeake and Coastal Service

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	540	4,525	6,185	4,600	700	16,550
<b>TOTAL</b>	<b>540</b>	<b>4,525</b>	<b>6,185</b>	<b>4,600</b>	<b>700</b>	<b>16,550</b>

# DEPARTMENT OF NATURAL RESOURCES

## Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	540	4,525	6,185	4,600	700	16,550
Special Funds	17,797	20,482	19,737	19,000	19,000	96,016
<b>TOTAL</b>	<b>18,337</b>	<b>25,007</b>	<b>25,922</b>	<b>23,600</b>	<b>19,700</b>	<b>112,566</b>

## FY 2018 - FY 2022 Capital Improvement Program

### Grants and Loans

#### CAPITAL GRANTS AND LOANS ADMINISTRATION

**Budget Code: KA0510**

**Program Open Space (Statewide) FY 2018 Total \$71,690**

Maryland's Program Open Space (POS) provides up to 100 percent of the cost for the acquisition of open space and recreation areas throughout the State and up to 90 percent 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 percent State property transfer tax (cash). This direct correlation between development pressures and available funding for open space and recreational facilities is a key factor for the program's success. Federal Funds include grants from the U.S. Department of the Interior and Department of Agriculture. Established in 1969 as the Outdoor Recreational Land Loan, Program Open Space has conserved approximately 377,000 acres in State and local parkland and assisted with more than 5,900 local park projects. Funding provided in FY 2018 for State land acquisition could preserve approximately 7,000 acres.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Special Funds	68,690	135,299	143,061	150,294	138,796	636,140
Federal Funds	3,000	3,000	3,000	3,000	3,000	15,000
<b>TOTAL</b>	<b>71,690</b>	<b>138,299</b>	<b>146,061</b>	<b>153,294</b>	<b>141,796</b>	<b>651,140</b>

### Program Open Space 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 2018 Request</u>	<u>Future Request</u>	
Baltimore City	Baltimore City Direct Grant - Special Funds	6,500	3,000 PC	3,500 PC	-	100%
Statewide	Program Open Space - Federal Funds	11,750	8,750 A	3,000 A	-	100%
Statewide	Program Open Space - Local - Acquisition and Development Projects	89,039	51,826 APC	37,213 APC	-	100%
Statewide	Program Open Space - Stateside - Land Acquisitions	63,448	35,471 A	27,977 A	-	100%
<b>TOTAL</b>		<b>170,737</b>	<b>99,047</b>	<b>71,690</b>	<b>-</b>	

## DEPARTMENT OF NATURAL RESOURCES

### Rural Legacy Program (Statewide)

**FY 2018 Total    \$23,914**

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, and cultural resources that, if conserved, will promote resource-based economies and maintain the fabric of rural life. As of July 2016, the Rural Legacy Program has preserved 86,735 acres. The FY 2018 budget includes funding to preserve approximately 6,800 acres.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>5,000</b>	5,000	5,000	5,000	5,000	25,000
Special Funds	<b>18,914</b>	21,425	21,967	22,486	21,574	106,366
<b>TOTAL</b>	<b>23,914</b>	26,425	26,967	27,486	26,574	131,366

## DEPARTMENT OF NATURAL RESOURCES

### Community Parks and Playgrounds (Statewide)

**FY 2018 Total    \$2,500**

This program provides funding for the restoration of existing and the creation of new parks and green systems in Maryland's cities and towns. The program provides flexible grants exclusively to municipal 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 2018 budget includes funding for 23 projects in 13 subdivisions.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	2,500	2,500	2,500	2,500	2,500	12,500
<b>TOTAL</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>12,500</b>

### 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 2018 Request</u>	<u>Future Request</u>	
Allegany	Creekside Park Playground	174	-	174 PC	-	100%
Allegany	Cumberland and Allegany College Softball Field	120	-	120 PC	-	100%
Baltimore City	Violetville Park Playground	177	-	177 PC	-	100%
Carroll	Watkins Park Tennis Court	6	-	6 PC	-	100%
Cecil	Main Street Park Basketball Court	42	-	42 PC	-	100%
Cecil	Union Street Park	116	-	116 PC	-	100%
Frederick	Memorial Park Tot Lot	17	-	17 PC	-	100%
Garrett	Broadford Recreation Stage	80	-	80 PC	-	100%
Garrett	Woddell Park Upgrades	81	-	81 PC	-	100%
Harford	Aberdeen Festival Park Playground Expansion	50	-	50 PC	-	100%
Harford	Tydings Park Playground Improvements	264	-	264 PC	-	100%
Montgomery	Croydon Park Playground Improvements	132	-	132 PC	-	100%
Prince George's	Anne Reifsneider Memorial Park	22	-	22 PC	-	100%
Prince George's	Edmonston's 47th Avenue Park Improvements	47	-	47 PC	-	100%
Prince George's	University Park Wells Run Playground	262	-	262 PC	-	100%
St. Mary's	Robert Miedzinski Park Playground Replacement	200	-	200 PC	-	100%
Washington	Byron Memorial Park Playground	200	-	200 PC	-	100%
Washington	City Park Playground	100	-	100 PC	-	100%

**DEPARTMENT OF NATURAL RESOURCES**

Washington	Shafer Park Playground Improvements	60	-	60 PC	-	100%
Washington	Veterans Park Improvements	10	-	10 PC	-	100%
Wicomico	Gordy Park Improvements	45	-	45 PC	-	100%
Wicomico	Salisbury Skate Park - Phase 2	180	-	180 PC	-	100%
Worcester	Gorman Park Pickleball Courts	115	-	115 PC	-	100%
<b>TOTAL</b>		<b>2,500</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	

**Ocean City Beach Replenishment and Hurricane Protection Program (Worcester) FY 2018 Total \$2,000**

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This program provides 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 percent federal and 47 percent 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 percent State, 25 percent Worcester County, and 25 percent Town of Ocean City. Special Funds reflect State transfer tax revenues and local government contributions. The FY 2018 budget includes \$2,000,000 to the Ocean Beach City Replenishment Fund for beach re-nourishment and maintenance activities.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Special Funds	<b>2,000</b>	2,000	2,000	2,000	2,000	10,000
<b>TOTAL</b>	<b>2,000</b>	2,000	2,000	2,000	2,000	10,000

**Subtotals for Capital Grants and Loans Administration**

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>7,500</b>	7,500	7,500	7,500	7,500	37,500
Special Funds	<b>89,604</b>	158,724	167,028	174,780	162,370	752,506
Federal Funds	<b>3,000</b>	3,000	3,000	3,000	3,000	15,000
<b>TOTAL</b>	<b>100,104</b>	169,224	177,528	185,280	172,870	805,006

## DEPARTMENT OF NATURAL RESOURCES

### CHESAPEAKE AND COASTAL SERVICE

**Budget Code: KA1401**

**Waterway Improvement Capital Projects (Statewide) FY 2018 Total \$11,400**

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. Examples include dredging of channels, construction of boat ramps, and improvements to public marinas. The funds appropriated for this purpose are administered in accordance with Sections 8-707 through 8-709 of the Natural Resources Article. The Special Funds are primarily from a 5 percent excise tax on the sale of motorized vessels within the State. During the 2013 legislative session, the General Assembly passed SB 90 which required 0.5 percent of the motor fuel tax to be distributed to the Waterway Improvement Fund beginning July 1, 2013. The Federal Funds are primarily from the Federal Boating Infrastructure Grants and Sport Fish Restoration Boating Access Grants. The FY 2018 budget includes funding for 50 projects throughout the State.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Special Funds	10,500	6,500	6,500	6,500	6,500	36,500
Federal Funds	900	600	600	600	600	3,300
<b>TOTAL</b>	<b>11,400</b>	<b>7,100</b>	<b>7,100</b>	<b>7,100</b>	<b>7,100</b>	<b>39,800</b>

### Waterway Improvement Capital 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 2018 Request</u>	<u>Future Request</u>	
Allegany	Rocky Gap State Park - ADA Walkway to Boat Ramp	175	-	175 C	-	100%
Anne Arundel	Broadwater Creek - Main Channel Dredging	527	-	527 C	-	100%
Anne Arundel	Carrs Creek - Main Channel Dredging	408	-	408 C	-	100%
Anne Arundel	City of Annapolis - Citywide Harbor Improvements	50	-	50 C	-	100%
Anne Arundel	Parrish Creek - Boat Ramp and Floating Pier	250	-	250 C	-	100%
Baltimore City	Baltimore City Fire Department - Marine Fire/Rescue Boat Acquisition	15	-	15 A	-	100%
Baltimore City	Canton Waterfront Park - Parking Lot Improvements	99	-	99 C	-	100%
Baltimore City	Downtown Sailing Center - Maintenance and Improvements	100	-	100 C	-	100%
Baltimore Co.	Bird River and Railroad Creek - Main Channel Dredging	740	-	740 C	-	100%

## DEPARTMENT OF NATURAL RESOURCES

Baltimore Co.	Dundee Creek Marina - Dredge Material Placement Site Restoration	80	-	80 C	-	100%
Baltimore Co.	Middle River Volunteer Fire Company - Marine Fire/Rescue Boat Acquisition	45	-	45 A	-	100%
Calvert	Hallowing Point State Park - Boating Facility Master Plan	75	-	75 C	-	100%
Calvert	North Beach Fire Department - Marine Fire/Rescue Boat Acquisition	50	-	50 A	-	100%
Caroline	Choptank Marina - Pier Improvements and Dock Relocation	99	-	99 C	-	100%
Cecil	Charlestown Volunteer Fire Company - Marine Fire/Rescue Boat Acquisition	50	-	50 A	-	100%
Cecil	Chesapeake City Back Creek Basin - Dredging Project	620	-	620 C	-	100%
Cecil	Rogues Harbor Boat Ramp - Breakwater Installation	1,250	-	1,250 C	-	100%
Charles	Sweden Point Marina - Bulkhead Replacement	75	-	75 C	-	100%
Charles	Sweden Point Marina - Re-deck Piers	50	-	50 C	-	100%
Dorchester	Cambridge Municipal Marina - Bathhouse Renovations	65	-	65 C	-	100%
Dorchester	Elliott Island Marina - Construct Stone Jetty	50	-	50 C	-	100%
Dorchester	Tar Bay - Dredging Project	250	-	250 C	-	100%
Dorchester	Vienna Waterfront Park - Extend North and South Piers	99	-	99 C	-	100%
Harford	City Yacht Basin - Dredging Project	574	-	574 C	-	100%
Harford	Flying Point Park - Pier Re-Decking and Raising	99	-	99 C	-	100%
Harford	Otter Point Creek and Bush River - Dredging Project	100	-	100 C	-	100%
Kent	Chestertown Marina - Replace Bulkheads and Piers	200	-	200 C	-	100%
Kent	Turners Creek Public Landing - Boat Ramp Improvements	130	-	130 C	-	100%

## DEPARTMENT OF NATURAL RESOURCES

Prince George's	Laurel Volunteer Rescue Squad - Marine Fire/Rescue Boat Acquisition	7	-	7 A	-	100%
Prince George's	Prince George's County - Marine Rescue Airboat Acquisition	50	-	50 A	-	100%
Queen Anne's	Kent Island Volunteer Fire Department - Marine Fire/Rescue Boat Motor Acquisition	35	-	35 A	-	100%
Queen Anne's	Kent Narrows - Dredging Project	500	-	500 C	-	100%
Queen Anne's	Matapeake Terminal - Gas Dock and Fuel System Replacement	70	-	70 C	-	100%
Somerset	Brick Kiln Pier - Removal of Pilings	16	-	16 C	-	100%
Somerset	Webster's Cove Marina - Bulkhead Replacement	99	-	99 C	-	100%
St. Mary's	Point Lookout State Park - Re-Deck Marina Boardwalk and Piers	125	-	125 C	-	100%
St. Mary's	St. Clements Island State Park - Re-Deck Piers	150	-	150 C	-	100%
St. Mary's	St. Mary's County Public Boating Facilities Improvements	25	-	25 C	-	100%
Talbot	Back Creek Park - Construct Pier and Improve Boat Access	95	-	95 C	-	100%
Talbot	Dogwood Harbor - Dredging Project	100	-	100 C	-	100%
Talbot	Town of Oxford - Public Boating Facilities - General Maintenance and Upgrades	25	-	25 C	-	100%
Wicomico	Mardela Springs - Boat Ramp Improvements	20	-	20 C	-	100%
Wicomico	Riverside Boat Ramp Replacement	99	-	99 C	-	100%
Worcester	64th Street Boat Ramp - Dredge Channel	200	-	200 C	-	100%
Worcester	Public Landing Marina - Resurface Parking Lot	50	-	50 C	-	100%
Statewide	Federal Sportfish Restoration Boating Access and Boating Infrastructure Grant	50	-	50 C	-	100%
Statewide	Replace JM Tawes Ice Breaking Buoy Tender	2,000	-	2,000 A	-	100%
Statewide	Shallow Water Dredging and Navigation Needs	311	-	311 C	-	100%
Statewide	Shore Erosion Control - Living Shoreline Projects	150	-	150 C	-	100%

## DEPARTMENT OF NATURAL RESOURCES

Statewide	U.S. Fish and Wildlife Projects	900	-	900 C	-	100%
TOTAL		11,402	-	11,400	-	

### Subtotals for Chesapeake and Coastal Service

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Special Funds	10,500	6,500	6,500	6,500	6,500	36,500
Federal Funds	900	600	600	600	600	3,300
TOTAL	11,400	7,100	7,100	7,100	7,100	39,800

## FISHING AND BOATING SERVICES

**Budget Code: KA1701**

### Oyster Restoration Program (Statewide) FY 2018 Total **\$2,729**

Provide funds to rehabilitate oyster bar habitat in the Chesapeake Bay and its tributaries. 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 is estimated to be less than one percent of historic levels. 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 2018 budget includes funds for oyster bar rehabilitation activities.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	2,729	8,900	8,800	3,900	4,100	28,429
TOTAL	2,729	8,900	8,800	3,900	4,100	28,429

### Subtotals for Fishing and Boating Services

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	2,729	8,900	8,800	3,900	4,100	28,429
TOTAL	2,729	8,900	8,800	3,900	4,100	28,429

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	10,229	16,400	16,300	11,400	11,600	65,929
Special Funds	100,104	165,224	173,528	181,280	168,870	789,006
Federal Funds	3,900	3,600	3,600	3,600	3,600	18,300
TOTAL	114,233	185,224	193,428	196,280	184,070	873,235

# DEPARTMENT OF NATURAL RESOURCES

## Total Program - Department of Natural Resources

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>10,769</b>	20,925	22,485	16,000	12,300	82,479
Special Funds	<b>117,901</b>	185,706	193,265	200,280	187,870	885,022
Federal Funds	<b>3,900</b>	3,600	3,600	3,600	3,600	18,300
<b>TOTAL</b>	<b>132,570</b>	210,231	219,350	219,880	203,770	985,801

# DEPARTMENT OF PLANNING

## SUMMARY

The Maryland Department of Planning (MDP) is responsible for the State's historical and cultural programs. The Division of Historical and Cultural Programs provides grants and loans for the acquisition and restoration of historic properties and manages the Banneker-Douglass Museum and the Jefferson Patterson Park and Museum.

The Maryland Historical Trust (MHT) 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 Revolving Loan Fund for Historical Preservation, and the Capital Grant 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 2017 - FY 2021 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2018

None

### Changes to FY 2019 - FY 2021

None

# DEPARTMENT OF PLANNING

## FY 2018 - FY 2022 Capital Improvement Program

### State-Owned Facilities

#### JEFFERSON PATTERSON PARK AND MUSEUM

Budget Code: DW0108

#### Patterson Center Renovations (Calvert)

Construct renovations to three historic buildings, totaling 10,416 NSF/10,945 GSF, at the Patterson Center at the Jefferson Patterson Park and Museum in Calvert County. Buildings to be renovated include the Main House, Pool House, and Garage. The Main House has 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 Pool House and Garage will also be renovated to repair various problems associated with the age of the buildings. When renovations are complete, the Patterson Center will include a historic house museum, office space, and space for fundraising events and other public uses. 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 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	827	-	3,692	3,632	-	-	8,151
<b>TOTAL</b>	<b>827</b>	<b>-</b>	<b>3,692</b>	<b>3,632</b>	<b>-</b>	<b>-</b>	<b>8,151</b>
<u>Use</u>							
Planning	827	-	61	-	-	-	888
Construction	-	-	3,606	3,607	-	-	7,213
Equipment	-	-	25	25	-	-	50

## DEPARTMENT OF PLANNING

### Maryland Archaeological Conservation Laboratory - Expansion and Renovation (Calvert)

Construct improvements to the Maryland Archaeological Conservation (MAC) Laboratory at the Jefferson Patterson Park and Museum in Calvert County. The MAC Lab provides collections care and storage for the State's archaeological collections and records. Due to the normal growth of the collection and the deposit of several unanticipated large collections, the facility is nearing its storage capacity. Without the needed expansion, important collections will have to be turned away, resulting in the real possibility of the loss of valuable Maryland artifacts. This project will expand the storage capacity by adding more compactable shelving and increasing the footprint of the collections storage area. This project also includes health, safety, and disaster preparedness improvements including the relocation of the Isolation Room, changes to the Field Processing Room, the addition of a separate archival storage room, and upgrades to the HVAC and humidity control systems.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	-	329	2,458	2,401	5,188
<b>TOTAL</b>	-	-	-	329	2,458	2,401	5,188

<u>Use</u>							
Planning	-	-	-	329	72	-	401
Construction	-	-	-	-	2,361	2,361	4,722
Equipment	-	-	-	-	25	40	65

#### Subtotals for Jefferson Patterson Park and Museum

<u>Source</u>		<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds		-	3,692	3,961	2,458	2,401	12,512
<b>TOTAL</b>		-	3,692	3,961	2,458	2,401	12,512

#### Subtotals for State-Owned Facilities

<u>Source</u>		<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds		-	3,692	3,961	2,458	2,401	12,512
<b>TOTAL</b>		-	3,692	3,961	2,458	2,401	12,512

# DEPARTMENT OF PLANNING

## FY 2018 - FY 2022 Capital Improvement Program

### Grants and Loans

#### MARYLAND HISTORICAL TRUST

Budget Code: DW0111

#### African American Heritage Preservation Grant Program (Statewide)

**FY 2018 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 (MHT) and the Commission on African American History and Culture limit grant awards to \$100,000. The FY 2018 projects will be determined based on applications received by MHT and the Commission.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	1,000	1,000	1,000	1,000	1,000	5,000
<b>TOTAL</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>

#### Maryland Historical Trust Capital Grant Fund (Statewide)

**FY 2018 Total    \$600**

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. The program encourages and facilitates the preservation of historic properties in the State. 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. The FY 2018 projects will be determined based on applications received by MHT.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	600	600	600	600	600	3,000
<b>TOTAL</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>3,000</b>

## DEPARTMENT OF PLANNING

**Maryland Historical Trust Revolving Loan Fund (Statewide)** **FY 2018 Total**      **\$300**

The Maryland Historical Trust (MHT) 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, 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 2018 projects will be determined based on applications received by MHT.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	150	150	150	150	600
Special Funds	<b>300</b>	150	150	150	150	900
<b>TOTAL</b>	<b>300</b>	300	300	300	300	1,500

### Subtotals for Maryland Historical Trust

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>1,600</b>	1,750	1,750	1,750	1,750	8,600
Special Funds	<b>300</b>	150	150	150	150	900
<b>TOTAL</b>	<b>1,900</b>	1,900	1,900	1,900	1,900	9,500

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>1,600</b>	1,750	1,750	1,750	1,750	8,600
Special Funds	<b>300</b>	150	150	150	150	900
<b>TOTAL</b>	<b>1,900</b>	1,900	1,900	1,900	1,900	9,500

### Total Program - Department of Planning

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>1,600</b>	5,442	5,711	4,208	4,151	21,112
Special Funds	<b>300</b>	150	150	150	150	900
<b>TOTAL</b>	<b>1,900</b>	5,592	5,861	4,358	4,301	22,012

# MARYLAND PUBLIC BROADCASTING COMMISSION

## SUMMARY

The Maryland Public Broadcasting Commission operates a system of regional and local facilities to provide educational and cultural radio and television programs throughout the state. The Commission is responsible for the preparation, content, and presentation of programs for the general public. The FY 2018 - FY 2022 Capital Improvement Program includes funding to replace transmission equipment at various sites and to renovate and expand a broadcasting studio (Studio A). These improvements are necessary to prevent the disruption of broadcasting services and to ensure high quality programming in the future.

## CHANGES TO FY 2017 - FY 2021 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2018

None

### Changes to FY 2019 - FY 2021

None

# MARYLAND PUBLIC BROADCASTING COMMISSION

## FY 2018 - FY 2022 Capital Improvement Program

### State-Owned Facilities

#### MARYLAND PUBLIC BROADCASTING COMMISSION

Budget Code: RP00

<b>Maryland Public Television - Studio "A" Renovation and Addition (Baltimore Co.)</b>	<b>FY 2018 Total</b>	<b>\$690</b>
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Renovate the 7,480 NASF/9,350 GSF Studio A, Maryland Public Television's (MPT) largest studio and construct a 5,500 NASF/6,875 GSF expansion. The new Studio A will be 12,980 NASF/16,225 GSF. The current studio was constructed in 1969 and has not been substantially changed since then. It does not have sufficient space or seating for live performances or town hall meetings, and it lacks sufficient means of egress for occupants. Restroom facilities are too small and do not meet ADA guidelines. The building's mechanical, electrical, and HVAC systems are beyond their useful lives and must be replaced. Finally, the loading dock is inaccessible to trucks, and the low ceilings in the studio prevent the studio from being used efficiently. The renovation and expansion of Studio A will allow MPT to keep up with technological advancements in television broadcasting, provide viewers with expanded programming and live tapings, and bring the building up to current code and ADA standards. FY 2018 funding is for design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	<b>690</b>	3,245	4,690	-	-	8,625
<b>TOTAL</b>	-	<b>690</b>	3,245	4,690	-	-	8,625

Use

Planning	-	<b>690</b>	-	-	-	-	690
Construction	-	-	3,245	3,245	-	-	6,490
Equipment	-	-	-	1,445	-	-	1,445

<b>Maryland Public Television (MPT) Transmission Systems Replacement (Statewide)</b>	<b>FY 2018 Total</b>	<b>\$550</b>
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Replace digital transmission equipment at Maryland Public Television's (MPT) six transmitter sites including Owings Mills, Annapolis, Salisbury, Frederick, Hagerstown, and Oakland. This equipment is nearing the end of its useful life and replacement parts are difficult and expensive to obtain. This project will prevent the disruption of MPT's broadcasting services in the future. The FY 2018 budget includes funding to replace equipment connecting Salisbury, Frederick, and Oakland.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	950	<b>550</b>	1,950	1,150	-	-	4,600
<b>TOTAL</b>	950	<b>550</b>	1,950	1,150	-	-	4,600

Use

Equipment	950	<b>550</b>	1,950	1,150	-	-	4,600
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#### Subtotals for State-Owned Facilities

<u>Source</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>1,240</b>	5,195	5,840	-	-	12,275
<b>TOTAL</b>	<b>1,240</b>	5,195	5,840	-	-	12,275

# MARYLAND PUBLIC BROADCASTING COMMISSION

## Total Program - Maryland Public Broadcasting Commission

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	1,240	5,195	5,840	-	-	12,275

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

DPSCS also administers the Local Jails Improvement Program that provides matching grants to the counties for design, construction, and capital-equipping of local jails and detention centers. By law, the State funds 50 percent of the eligible capital costs based on the level of local need, and 100 percent of the capital eligible costs of capacity needed for additional inmates directed by law to local facilities.

The Capital Improvement Program (CIP) includes funding to expand and modernize services, update aging infrastructure, and upgrade utilities. Funding is provided to upgrade two major building systems, including the Jessup Region's Electrical Infrastructure and the hot water and steam system and perimeter security at the Eastern Correctional Institution. Funding is also provided to renovate housing units at the Maryland Correctional Training Center in Hagerstown and to construct perimeter security improvements and a gatehouse/visitor's centers at Roxbury Correctional Institution in Hagerstown. Further, the CIP will demolish failing buildings at the Baltimore City Correctional Center and expand inmate employment opportunities at the Jessup Correctional Institution and at the Eastern Correctional Institution.

## CHANGES TO FY 2017 - FY 2021 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2018

#### Additions:

None

#### Deletions:

**Maryland Correctional Institution - Hagerstown (MCI-H) Perimeter Security Upgrade (PC):** The State is reevaluating this project in the context of the planned down-sizing of the MCI-H.

**New Baltimore Justice Center (PC):** The State no longer intends to replace buildings at the Baltimore City Correctional Center. DPSCS will operate existing facilities.

### Changes to FY 2019 - FY 2021

**Eastern Correctional Institution (ECI) High Temperature Hot Water System Improvements:** Additional construction funding for this project has been added in FY 2019 and FY 2020. After two failed bid attempts, the Department determined that the total estimated cost of this project was higher than originally anticipated. Further, the perimeter fencing at the facility is failing and needs to be replaced. The replacement high temperature hot water system will need to be installed through the perimeter fencing. It is more efficient to replace the hot water system and the perimeter fencing at the same time. Additional funds to construct the replacement high temperature hot water system and to replace the perimeter fence are included in the Capital Improvement Program.

**Maryland Correctional Enterprises Textiles and Graphics Shop Expansion:** Funding for this project has been added beginning in FY 2021. This expansion will provide 190 additional job opportunities to idle inmates at this medium-security institution, and will provide additional revenue to support MCE programs.

## DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

**Roxbury Correctional Institution (RCI) Gate House and Perimeter Security System:** Funding for this project has been added beginning in FY 2021. The existing fence system is over 30 years old and severely worn. This project will minimize threats and risks of intrusion, introduction of contraband, inmate escape, and physical harm to staff, visitors, and inmates.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**FY 2018 - FY 2022 Capital Improvement Program**

**State-Owned Facilities**

**MARYLAND CORRECTIONAL TRAINING CENTER**

**Budget Code: QR0202**

**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 (completed); 5 and 6 (in progress); and finally 3 and 4. High maintenance costs, energy losses, and security breaches necessitate window and heating systems replacement.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	17,474	-	663	5,259	5,108	-	28,504
<b>TOTAL</b>	<b>17,474</b>	<b>-</b>	<b>663</b>	<b>5,259</b>	<b>5,108</b>	<b>-</b>	<b>28,504</b>

<u>Use</u>							
Planning	600	-	663	150	-	-	1,413
Construction	16,874	-	-	5,109	5,108	-	27,091

**Subtotals for Maryland Correctional Training Center**

<u>Source</u>		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds		-	663	5,259	5,108	-	11,030
<b>TOTAL</b>		<b>-</b>	<b>663</b>	<b>5,259</b>	<b>5,108</b>	<b>-</b>	<b>11,030</b>

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**DIVISION OF CORRECTION**

**Budget Code: QS0101**

**Jessup Region Electrical Infrastructure Upgrade (Anne Arundel) FY 2018 Total **\$467****

Design and construct an upgrade to the electrical infrastructure for the correctional facilities and supporting plants and offices in the Jessup region. The Jessup electrical infrastructure provides power to six correctional institutions, Maryland Environmental Services plants, and a firing range, all located in Anne Arundel County just off Route 175. The existing grid is owned by the Department and supports over 120 buildings, serving more than 4,500 inmates and 1,600 State employees. The project is needed because the existing infrastructure can neither provide reliable uninterrupted power nor support any additional buildings. The FY 2018 budget includes funds to continue the design phase of this project.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	382	<b>467</b>	7,431	7,220	-	-	15,500
<b>TOTAL</b>	<b>382</b>	<b>467</b>	<b>7,431</b>	<b>7,220</b>	<b>-</b>	<b>-</b>	<b>15,500</b>
<u>Use</u>							
Planning	382	<b>467</b>	211	-	-	-	1,060
Construction	-	-	7,220	7,220	-	-	14,440

**Subtotals for Division of Correction**

<u>Source</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>467</b>	7,431	7,220	-	-	15,118
<b>TOTAL</b>	<b>467</b>	<b>7,431</b>	<b>7,220</b>	<b>-</b>	<b>-</b>	<b>15,118</b>

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**JESSUP CORRECTIONAL INSTITUTION**

**Budget Code: QB0202**

**Maryland Correctional Enterprises Textiles and Graphic Shops  
Expansion (Anne Arundel)**

Construct a new 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 percent since 2007. This expansion will help alleviate a serious security problem by providing 190 additional job opportunities to idle inmates at this medium-security institution and will provide additional revenue to support MCE programs. The estimated cost of this project totals \$9,934,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>TOTAL</u></b>
GO Bonds	-	-	-	-	632	6,214	6,846
<b>TOTAL</b>	-	-	-	-	632	6,214	6,846

<u>Use</u>							
Planning	-	-	-	-	632	137	769
Construction	-	-	-	-	-	5,977	5,977
Equipment	-	-	-	-	-	100	100

**Subtotals for Jessup Correctional Institution**

<u>Source</u>		<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>TOTAL</u></b>
GO Bonds		-	-	-	632	6,214	6,846
<b>TOTAL</b>		-	-	-	632	6,214	6,846

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**ROXBURY CORRECTIONAL INSTITUTION**

**Budget Code: QB0403**

**RCI Gatehouse and Perimeter Security System (Washington)**

Construct a perimeter security upgrade and replacement gatehouse at Roxbury Correctional Institution. This project includes replacing the security fence, perimeter security electronics and lighting systems, and constructing a new facility to house a gatehouse function and the relocated Regional Business Office. The existing fence system is over 30 years old and severely worn. Wind and weather continuously cause damage to the aged fence fabric and razor ribbon. Further, the visitors center is located within the secure perimeter. This situation poses security threats. Visitors and staff currently enter through the main gate which is controlled by an officer located in a nearby guard tower. Unescorted entry through the security perimeter occurs without benefit of a direct security check. The new gatehouse will remedy this issue. This project will minimize threats and risks of intrusion, introduction of contraband, inmate escape, and physical harm to staff, visitors, and inmates. The estimated cost of the project totals \$21,513,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,070	10,375	11,445
<b>TOTAL</b>	-	-	-	-	1,070	10,375	11,445
<b><u>Use</u></b>							
Planning	-	-	-	-	1,070	267	1,337
Construction	-	-	-	-	-	10,018	10,018
Equipment	-	-	-	-	-	90	90

**Subtotals for Roxbury Correctional Institution**

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,070	10,375	11,445
<b>TOTAL</b>	-	-	-	1,070	10,375	11,445

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## EASTERN CORRECTIONAL INSTITUTION

Budget Code: QS0208

### ECI High Temperature Hot Water System Improvements (Somerset)

Replace the existing high temperature hot water (HTHW) system and perimeter security system at Eastern Correctional Institution (ECI) in Westover. The project includes installing a new HTHW distribution line for the housing units and support services buildings and replacing the existing perimeter security fencing. The mechanical rooms at each building will be renovated to encompass a new single-stage pressure reducing station, all isolation valves, gauges, meters, traps, relief valves, and other needed accessories required for the improved service. The original underground system will be abandoned in place. The existing system is old, leaking, undersized, underground, and plagued with many maintenance issues. Further, the existing perimeter security system is no longer adequate to serve the population at ECI. The structure is aged, inefficient, and can no longer provide the facility effective security. The new system will allow the Department to provide a safe environment for staff and inmates.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	6,870	-	8,608	13,496	-	-	28,974
<b>TOTAL</b>	<b>6,870</b>	<b>-</b>	<b>8,608</b>	<b>13,496</b>	<b>-</b>	<b>-</b>	<b>28,974</b>

Use

Planning	1,982	-	-	-	-	-	1,982
Construction	4,888	-	8,608	13,496	-	-	26,992

### Maryland Correctional Enterprises Furniture Restoration Plant Expansion (Somerset)

Construct an expansion to the existing Maryland Correctional Enterprises furniture restoration plant located at Eastern Correctional Institution in Westover. The building will be a pre-engineered metal building and will allow the employment of 25 additional inmates. In January 2005 the oven, monorail system, and the exhaust system were removed from the furniture plant. This resulted in the plant lacking a "Dust-Free Area" in which to dry the freshly painted/finished products. The plant has since enclosed an area with vinyl curtains to create temporary space for drying. This new section of the building will allow for a dust-free drying area and will eliminate the temporary, inadequate areas.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	2,220	2,220
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,220</b>	<b>2,220</b>

Use

Planning	-	-	-	-	-	169	169
Construction	-	-	-	-	-	1,901	1,901
Equipment	-	-	-	-	-	150	150

#### Subtotals for Eastern Correctional Institution

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	8,608	13,496	-	2,220	24,324
<b>TOTAL</b>	<b>-</b>	<b>8,608</b>	<b>13,496</b>	<b>-</b>	<b>2,220</b>	<b>24,324</b>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## DIVISION OF PRETRIAL DETENTION AND SERVICES

Budget Code: QT04

**Demolition of Buildings at the Baltimore City Correctional Complex (Baltimore City)** **FY 2018 Total**    **\$2,200**

Demolish 11 major structures as well as minor structures including guard towers, bridges, tunnels, site walls, and modular structures at the Correctional Complex in Baltimore City. This project will demolish the following facilities: Women's Detention Center, Men's Detention Center, Baltimore City Detention Center (BCDC) Power Plant, Annex Building, Wyatt Building, the wall that runs down the middle of the site, Metropolitan Transition Center (MTC) West Wing, BCDC Post 1 Entrance Building, MTC Power Plant, MTC C-Block Building, and MTC Building A. The scope of work for this demolition project includes phasing and demolition for structures and underground foundations, site work, fencing, lighting, utility work including steam and hot water, life cycle analysis, environmental surveys of the site and buildings for hazardous materials, and regrading and stabilization of the entire site. This project is the first phase of the updated Facilities Master Plan for the Correctional Complex in Baltimore City. The existing Men's Detention Center, "C" Block, and the West Wing of MTC are mid 1800's and early 1900's facilities, which are now vacant, antiquated, and inappropriate for secure and efficient service delivery. The referenced facilities have long-standing physical plant, health, and safety issues that were the subject of federal litigation. Demolishing these structures will remove these unsafe and inefficient buildings from the correctional complex. The FY 2018 budget includes funds to design the demolition of the existing structures.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	2,200	16,322	15,843	-	-	34,365
<b>TOTAL</b>	-	<b>2,200</b>	16,322	15,843	-	-	34,365
<u>Use</u>							
Planning	-	2,200	479	-	-	-	2,679
Construction	-	-	15,843	15,843	-	-	31,686

### Subtotals for Division of Pretrial Detention and Services

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	2,200	16,322	15,843	-	-	34,365
<b>TOTAL</b>	<b>2,200</b>	16,322	15,843	-	-	34,365

### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	2,667	33,024	41,818	6,810	18,809	103,128
<b>TOTAL</b>	<b>2,667</b>	33,024	41,818	6,810	18,809	103,128

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## FY 2018 - FY 2022 Capital Improvement Program

### Grants and Loans

#### LOCAL JAILS AND DETENTION CENTERS

Budget Code: ZB02

**Local Jails and Detention Centers (Statewide) FY 2018 Total **\$4,512****

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 percent of the eligible capital costs based on the level of local need, and 100 percent of the eligible capital costs of capacity needed for additional inmates directed by law to local facilities. The amounts recommended are based on the most recent information provided to the State by the counties. These facility improvements are funded to the extent they conform to standards established by the Departments of Public Safety and Correctional Services, Budget and Management, and General Services. The FY 2018 budget includes funds for four projects in four counties: the expansion of the Prince George's County Correctional Center's Medical Unit; improvements to the Montgomery County Pre-Release Center's Dietary Center; Site and Security Upgrades at the Calvert County Detention Facility; and a Central Holding and Processing Center at the Anne Arundel County Detention Center.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	4,512	5,788	2,500	5,000	5,000	22,800
<b>TOTAL</b>	<b>4,512</b>	<b>5,788</b>	<b>2,500</b>	<b>5,000</b>	<b>5,000</b>	<b>22,800</b>

#### Local Jails and Detention Centers Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2018 Request</u>	<u>Future Request</u>	
Anne Arundel	Anne Arundel County Central Holding and Processing Center	11,099	-	1,800 C	3,750 CE	50%
Calvert	Calvert County Detention Center Site and Security Improvements	1,016	-	508 PC	-	50%
Montgomery	Montgomery County Pre-Release Center Dietary Center Renovation	7,009	683	1,204 CE	1,618 CE	50%
Prince George's	Prince George's County Medical Unit Renovation and Expansion	12,343	3,037	1,000 CE	2,135 CE	50%
<b>TOTAL</b>		<b>31,467</b>	<b>3,720</b>	<b>4,512</b>	<b>7,503</b>	

#### Subtotals for Local Jails and Detention Centers

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	4,512	5,788	2,500	5,000	5,000	22,800
<b>TOTAL</b>	<b>4,512</b>	<b>5,788</b>	<b>2,500</b>	<b>5,000</b>	<b>5,000</b>	<b>22,800</b>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	4,512	5,788	2,500	5,000	5,000	22,800
<b>TOTAL</b>	<b>4,512</b>	<b>5,788</b>	<b>2,500</b>	<b>5,000</b>	<b>5,000</b>	<b>22,800</b>

## Total Program - Department of Public Safety and Correctional Services

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	7,179	38,812	44,318	11,810	23,809	125,928

# PUBLIC SCHOOL CONSTRUCTION PROGRAM

## SUMMARY

The Public School Construction Program assists local boards of education in providing Maryland's public school students with facilities that 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 percent of local wealth. The minimum State share of any subdivision under this formula is 50 percent, and the maximum State share is 100 percent.

## CHANGES TO FY 2017 - FY 2021 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2018

#### Additions:

**Non-Public Aging Schools Program:** Funding has been added to assist nonpublic schools with capital facility renewal needs.

**Qualified Zone Academy Bond Program:** The federal government has extended funding for the program. Funding has been authorized in FY 2018.

#### Deletions:

None

### Changes to FY 2019 - FY 2021

#### Additions:

**Qualified Zone Academy Bond Program:** The federal government has authorized funding for the program through FY 2019.

**Non-Public Aging Schools Program:** Funding has been added to assist nonpublic schools with capital facility renewal needs in FY 2019 through FY 2022.

#### Deletions:

None

# PUBLIC SCHOOL CONSTRUCTION PROGRAM

## FY 2018 - FY 2022 Capital Improvement Program

### Grants and Loans

#### PUBLIC SCHOOL CONSTRUCTION PROGRAM

Budget Code: DE0202

#### Public School Construction Program (Statewide)

FY 2018 Total **\$280,000**

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. 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 that includes factors such as per-pupil state aid, enrollment growth in the subdivision, and local school debt. The State/local cost-share formula provides between 50 percent and 100 percent of eligible construction costs. The actual funding allocation is subject to reduction based on the project scope or the inclusion of items that are ineligible for State participation. The FY 2018 budget provides \$280,000,000 for school construction projects.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	280,000	280,000	280,000	280,000	280,000	1,400,000
<b>TOTAL</b>	<b>280,000</b>	280,000	280,000	280,000	280,000	1,400,000

#### Public School Construction 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 2018 Request</u>	<u>Future Request</u>	
Allegany	Allegany High School	55,803	24,242 C	7,500 C	8,450 C	72%
Allegany	Mount Savage Elementary/Middle School	1,098	-	200 C	-	18%
Anne Arundel	Belvedere Elementary School	1,200	-	538 C	-	45%
Anne Arundel	Brock Bridge Elementary School	3,967	-	1,566 C	-	40%
Anne Arundel	Glen Burnie High School	850	-	384 C	-	45%
Anne Arundel	High Point Elementary School	40,525	6,669 C	4,720 C	-	28%
Anne Arundel	Jessup Elementary School	42,044	-	1,000 C	10,998 C	29%
Anne Arundel	Lindale Middle School	1,000	-	448 C	-	45%
Anne Arundel	Manor View Elementary School	34,399	4,270 C	2,548 C	-	20%
Anne Arundel	Marley Elementary School	2,533	-	803 C	451 C	50%
Anne Arundel	Meade Middle School	4,000	-	500 C	1,335 C	46%
Anne Arundel	Millersville Elementary School	4,700	-	2,101 C	-	45%

## PUBLIC SCHOOL CONSTRUCTION PROGRAM

Anne Arundel	Park Elementary School	4,426	-	1,654 C	-	37%
Anne Arundel	Severna Park High School	775	-	358 C	-	46%
Anne Arundel	Shady Side Elementary School	7,014	-	2,675 C	-	38%
Anne Arundel	Woodside Elementary School	4,400	-	1,983 C	-	45%
Baltimore City	Baltimore City College High School #480	1,175	-	240 C	-	20%
Baltimore City	Baltimore Polytechnic Institute #403	834	-	649 C	-	78%
Baltimore City	Benjamin Franklin Building	2,799	800 C	1,378 C	-	78%
Baltimore City	Booker T. Washington Building	4,810	-	3,020 C	-	63%
Baltimore City	Brehms Lane Elementary School #231	3,293	-	1,988 C	-	60%
Baltimore City	Dallas F. Nicholas Sr. Elementary School #039	660	400 C	128 C	-	80%
Baltimore City	Edmondson High School #400	3,025	900 C	1,458 C	-	78%
Baltimore City	Frederick Douglass High School #450	980	-	762 C	-	78%
Baltimore City	Graceland Park/O'Donnell Heights Elementary/Middle School #240	31,277	2,700 C	5,558 C	12,967 C	68%
Baltimore City	Hampstead Hill Academy #047	1,103	200 C	659 C	-	78%
Baltimore City	Holabird Elementary/Middle School #229	31,506	2,700 C	7,110 C	16,591 C	84%
Baltimore City	Lakewood Early Learning Center #086	729	-	366 C	-	50%
Baltimore City	Mergenthaler Vocational Technical High School #410	1,203	-	936 C	-	78%
Baltimore City	Newcomer, Case and Campbell Halls	45,822	-	1,000 C	28,414 C	64%
Baltimore City	Northern Building	320	-	249 C	-	78%
Baltimore City	Preschool Early Learning and Outreach Instructional Facility	18,380	3,486 C	5,000 C	3,196 C	64%
Baltimore City	The Mount Washington School #221	1,750	1,000 C	322 C	78 C	80%
Baltimore City	Western High School #407	795	-	619 C	-	78%
Baltimore Co.	Arbutus Middle School	5,170	-	1,037 C	1,148 C	42%
Baltimore Co.	Battle Grove Elementary School	6,000	-	1,226 C	1,359 C	43%
Baltimore Co.	Charlesmont Elementary School	4,755	-	961 C	1,064 C	43%
Baltimore Co.	Church Lane Elementary School	4,755	-	961 C	1,064 C	43%
Baltimore Co.	Franklin High School	13,610	-	2,857 C	3,166 C	44%

## PUBLIC SCHOOL CONSTRUCTION PROGRAM

Baltimore Co.	Golden Ring Middle School	9,215	-	1,859 C	2,059 C	43%
Baltimore Co.	Kenwood High School	20,455	-	4,298 C	4,763 C	44%
Baltimore Co.	Lansdowne Elementary School	40,050	5,918 C	2,000 C	7,074 C	37%
Baltimore Co.	Middle River Middle School	9,717	-	1,985 C	2,199 C	43%
Baltimore Co.	Orems Elementary School	4,755	-	961 C	1,064 C	43%
Baltimore Co.	Padonia International Elementary School	6,512	970 C	1,569 C	-	39%
Baltimore Co.	Reisterstown Elementary School	4,755	-	961 C	1,064 C	43%
Baltimore Co.	Southwest Academy	6,589	-	1,340 C	1,485 C	43%
Baltimore Co.	Stemmers Run Middle School	12,210	-	2,554 C	2,829 C	44%
Baltimore Co.	Victory Villa Elementary School	40,050	4,675 C	2,000 C	5,735 C	31%
Calvert Caroline	Northern High School	71,117	9,964 C	8,000 C	16,294 C	48%
	Colonel Richardson High School	2,070	-	1,646 C	-	80%
Carroll	Carrolltowne Elementary School	1,612	-	833 C	-	52%
Carroll	Robert Moton Elementary School	2,009	-	539 C	500 C	52%
Carroll	Runnymede Elementary School	1,957	-	1,012 C	-	52%
Cecil	Bohemia Manor Middle/High School	2,635	-	830 C	829 C	63%
Cecil	Cecil Manor Elementary School	893	-	563 C	-	63%
Cecil	Gilpin Manor Elementary School	29,643	4,038 C	3,076 C	4,758 C	40%
Cecil	Perryville High School	866	-	545 C	-	63%
Charles	Berry Elementary School	3,293	-	500 C	976 C	45%
Charles	Dr. James Craik Elementary School	4,184	-	500 C	1,637 C	51%
Charles	Dr. Samuel A. Mudd Elementary School	28,289	1,235 C	3,382 C	7,525 C	43%
Charles	New Elementary School #22	37,183	5,500 C	2,625 C	9,605 C	48%
Dorchester	North Dorchester High School	48,671	5,010 C	4,700 C	18,750 C	59%
Frederick	Butterfly Ridge Elementary School	48,519	2,671 C	2,000 C	13,385 C	37%
Frederick	Carroll Manor Elementary School	549	-	326 C	-	59%
Frederick	Frederick High School	114,348	33,284 C	8,014 C	-	36%
Frederick	Governor Thomas Johnson Middle School	428	-	246 C	-	58%
Frederick	Sugarloaf Elementary School	41,845	2,671 C	4,000 C	8,507 C	36%
Frederick	Walkersville Middle School	309	-	164 C	-	53%
Garrett	Southern Middle School	3,267	-	1,352 C	215 C	48%

## PUBLIC SCHOOL CONSTRUCTION PROGRAM

Harford	Bel Air Elementary School	7,560	-	1,500 C	2,091 C	48%
Harford	Havre de Grace Middle/High School	99,202	-	5,500 C	15,815 C	22%
Howard	Burleigh Manor Middle School	8,310	-	1,973 C	1,868 C	46%
Howard	Mount View Middle School	9,747	-	4,356 C	148 C	46%
Howard	Northeastern Elementary School #42	44,123	12,000 C	2,908 C	-	34%
Howard	Pointers Run Elementary School	9,329	-	1,804 C	2,506 C	46%
Howard	Rockburn Elementary School	7,109	-	1,635 C	1,650 C	46%
Howard	Swansfield Elementary School	25,902	7,539 C	157 C	-	30%
Howard	Waverly Elementary School	34,176	9,589 C	2,061 C	-	34%
Montgomery	Bethesda-Chevy Chase Middle School	54,114	-	3,882 C	7,961 C	22%
Montgomery	Briggs Chaney Middle School	2,965	-	740 C	-	25%
Montgomery	Brookhaven Elementary School	714	-	178 C	-	25%
Montgomery	Fox Chapel Elementary School	1,080	-	269 C	-	25%
Montgomery	Germantown Elementary School	1,005	-	251 C	-	25%
Montgomery	Greenwood Elementary School	965	-	241 C	-	25%
Montgomery	Hallie Wells Middle School	52,764	4,995 C	5,663 C	-	20%
Montgomery	Highland View Elementary School	767	-	191 C	-	25%
Montgomery	Jones Lane Elementary School	2,131	-	532 C	-	25%
Montgomery	Julius West Middle School	15,303	-	2,793 C	-	18%
Montgomery	Poolesville Elementary School	1,248	-	311 C	-	25%
Montgomery	Silver Spring International Middle School	1,540	-	770 C	-	50%
Montgomery	Springbrook High School	2,078	-	519 C	-	25%
Montgomery	Stone Mill Elementary School	2,080	-	519 C	-	25%
Montgomery	William H. Farquhar Middle School	50,892	-	9,211 C	-	18%
Montgomery	Winston Churchill High School	540	-	134 C	-	25%
Montgomery	Wood Acres Elementary School	8,606	-	576 C	-	7%
Prince George's	Andrew Jackson Academy	17,641	-	4,000 C	5,832 C	56%
Prince George's	Arrowhead Elementary School	1,916	-	1,068 C	-	56%

## PUBLIC SCHOOL CONSTRUCTION PROGRAM

Prince George's	Beltsville Academy	2,453	-	1,364 C	-	56%
Prince George's	Central High School	20,218	-	2,071 C	9,196 C	56%
Prince George's	Dwight D. Eisenhower Middle School	958	-	533 C	-	56%
Prince George's	Eleanor Roosevelt High School	324	-	180 C	-	56%
Prince George's	Fort Foote Elementary School	2,708	-	1,506 C	-	56%
Prince George's	Glassmanor Elementary School	1,304	-	725 C	-	56%
Prince George's	James Madison Middle School	255	-	142 C	-	56%
Prince George's	Judge Sylvania Wood Elementary School	639	-	355 C	-	56%
Prince George's	Kingsford Elementary School	639	-	355 C	-	56%
Prince George's	Langley Park-McCormick Elementary School	322	-	179 C	-	56%
Prince George's	Largo High School	894	-	497 C	-	56%
Prince George's	Mount Rainier Elementary School	383	-	213 C	-	56%
Prince George's	Oaklands Elementary School	1,099	-	611 C	-	56%
Prince George's	Paint Branch Elementary School	384	-	214 C	-	56%
Prince George's	Riverdale Elementary School	255	-	142 C	-	56%
Prince George's	Rockledge Elementary School	1,431	-	796 C	-	56%
Prince George's	Rogers Heights Elementary School	320	-	178 C	-	56%
Prince George's	Springhill Lake Elementary School	1,533	-	852 C	-	56%
Prince George's	Tayac Elementary School	5,354	-	2,802 C	-	52%
Prince George's	Tulip Grove Elementary School	28,310	-	2,000 C	2,304 C	15%
Queen Anne's	Bayside Elementary School	356	-	166 C	-	47%
Queen Anne's	Grasonville Elementary School	4,750	-	1,163 C	45 C	25%
Queen Anne's	Kent Island High School	1,809	-	831 C	-	46%
Queen Anne's	Sudlersville Elementary School	553	-	243 C	-	44%
St. Mary's	Hollywood Elementary School	6,898	-	400 C	2,328 C	40%
St. Mary's	Park Hall Elementary School	7,202	-	415 C	2,353 C	38%
Washington	Clear Spring Elementary School	964	-	627 C	-	65%
Washington	Fountaindale Elementary School	2,907	-	1,119 C	700 C	63%
Wicomico	Parkside High School	18,595	10,840 C	2,500 C	456 C	74%
Wicomico	West Salisbury Elementary School	28,647	4,046 C	5,000 C	6,473 C	54%

## PUBLIC SCHOOL CONSTRUCTION PROGRAM

Statewide	Recycled Funds	(25,945)	-	(25,945)C	-	100%
Statewide	Unallocated	92,182	-	92,182 C	-	100%
<b>TOTAL</b>		1,663,988	172,312	280,000	263,260	

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**Supplemental Capital Grant Program (Statewide) FY 2018 Total \$40,000**

This program provides grants to local school systems for the construction and renovation of public school facilities that have enrollment growth that exceeds 150 percent of the statewide average or with more than 300 relocatable classrooms over a five-year period. The grants are supplemental to the funding for the public school construction program. Grant awards are subject to the State and local cost-share formula for each school system and require approval by the Board of Public Works. The FY 2018 budget provides funding to five local school systems, in Anne Arundel, Baltimore, Howard, Montgomery and Prince George's Counties.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>40,000</b>	40,000	40,000	40,000	40,000	200,000
<b>TOTAL</b>	<b>40,000</b>	40,000	40,000	40,000	40,000	200,000

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**Aging Schools Program (Statewide) FY 2018 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 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>6,109</b>	6,109	6,109	6,109	6,109	30,545
<b>TOTAL</b>	<b>6,109</b>	6,109	6,109	6,109	6,109	30,545

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**Qualified Zone Academy Bond (QZAB) Program (Statewide) FY 2018 Total \$4,823**

The Qualified Zone Academy Bond (QZAB) Program was authorized by the federal government to enable the States and local government agencies to sell bonds. The proceeds of these bonds can be used for capital improvements, repairs, and deferred maintenance in existing public schools that meet certain eligibility criteria. The schools must serve economically disadvantaged areas, and there must be business participation in the schools' academic programs or total project cost. The program requires a ten percent private funding match. In Maryland, the State sells 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 2018 project allocations will be determined based on future applications for eligible projects. Specific projects are determined after passage of the budget based on review of applications from local education agencies statewide. Projects at designated "Breakthrough Center Schools" receive preference in the selection process.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>4,823</b>	4,823	-	-	-	9,646
<b>TOTAL</b>	<b>4,823</b>	4,823	-	-	-	9,646

## PUBLIC SCHOOL CONSTRUCTION PROGRAM

### Non-Public Aging Schools Program (Regional)

**FY 2018 Total    \$3,500**

Provide grants to eligible nonpublic schools currently participating in the Maryland Nonpublic Student Textbook Program for renovations and improvements to existing school buildings. Funds will be distributed to nonpublic schools for expenditures eligible under the Public School Construction Program Aging Schools Program established in Section 5-206 of the Education Article, including school security improvements. Payment for work completed under this program will be through reimbursement to the grant recipient. No matching grant is required, but the nonpublic school shall be responsible for all project costs exceeding the amount of the grant.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>3,500</b>	3,500	3,500	3,500	3,500	17,500
<b>TOTAL</b>	<b>3,500</b>	3,500	3,500	3,500	3,500	17,500

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>334,432</b>	334,432	329,609	329,609	329,609	1,657,691
<b>TOTAL</b>	<b>334,432</b>	334,432	329,609	329,609	329,609	1,657,691

### Total Program - Public School Construction Program

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>334,432</b>	334,432	329,609	329,609	329,609	1,657,691

# 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 major facilities renewal projects for building maintenance at State buildings and fuel storage tank replacements. These programs and facilities are generally managed by the Department of General Services (DGS).

DGS is responsible for building and managing State-owned facilities and for procuring leased spaces for State agencies. DGS also oversees daily operations at State-owned facilities, such as providing maintenance and security. DGS manages approximately 6.3 million square feet of State-owned facilities and approximately 4.6 million square feet of leased facilities. DGS' overall goals are to provide State workers and citizens with facilities that are safe and secure and on the forefront in energy efficiency.

The Judiciary, in the context of the State's Capital Budget, refers to State-owned facilities including the Court of Appeals, Administrative Offices of the Courts, and District Courts. The Court of Appeals is located in Annapolis, as required by the Maryland Constitution. The District Courts are located in 12 districts throughout Maryland, with at least one judge presiding in each County and in Baltimore City.

The FY 2018 - FY 2022 Capital Improvement Program is primarily focused on providing funds to address urgent facilities upgrades and repairs to ensure State agencies remain operational. Funding is also provided to individual facility projects to resolve health and safety issues, correct severe spatial deficits, improve operational effectiveness, and respond to other pressing needs for DGS and the Judiciary.

Total authorized funds for statewide programs included in the current Capital Improvement Program between FY 1999 and FY 2017 were as follows:

- \$196,499,000 for facilities renewal projects
- \$8,834,000 for construction contingencies
- \$4,100,000 for fuel storage tank replacement

## CHANGES TO FY 2017 - FY 2021 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2018

#### Additions:

**Harriet Tubman and Frederick Douglass Statues - State House (PC):** This project was added to the CIP in FY 2018. These statues will celebrate the lives of two American heroes who were born into slavery on Maryland's Eastern Shore. Their lives exemplified an indomitable human spirit and they left a proud legacy for our country.

#### Deletions:

**Fuel Storage Tank System Replacement Program:** Funding in FY 2018 was removed to allow the program to expend prior unencumbered funds. Funding is restored in the CIP for FY 2019 through FY 2022.

### Changes to FY 2019 - FY 2021

**Shaw House Rehabilitation:** Funding for this project has been added to FY 2020 in order to update the internal systems and office space in this colonial-era building.

**Shillman Building Conversion:** Funding for this project has been added to FY 2019 to correct life safety

## BOARD OF PUBLIC WORKS

issues in the Baltimore City District Court's Civil Division Courthouse.

**Washington County District Court:** Funding for this project was added in FY 2019 in order expand capacity for newly appointed judges.

# BOARD OF PUBLIC WORKS

## FY 2018 - FY 2022 Capital Improvement Program

### State-Owned Facilities

#### ANNAPOLIS STATE GOVERNMENT CENTER

Budget Code: DE0201

**Annapolis Post Office Renovation (Anne Arundel) FY 2018 Total    \$5,238**

Renovate the Annapolis Post Office building. Acquired from the United States Postal Service in 2013, this building will provide needed office space for the State Executive Department in downtown Annapolis in close proximity to the State House, Government House, and other State office buildings. Office space is severely limited in this area of Annapolis. Renovation of the existing 12,900 NASF/24,534 GSF building will include hazardous material abatement, the complete renovation of the building infrastructure including the HVAC, plumbing, electrical, roof, windows, and floors; restoration of the interior and exterior historical components of the building; ADA accessibility; and build-out of the interior to meet tenant needs. Prior appropriations--including money left over from the acquisition of the building--will be utilized to design and begin construction of the building renovations. The FY 2018 budget includes funding to complete construction and begin equipment purchases.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	4,883	<b>5,238</b>	150	-	-	-	10,271
<b>TOTAL</b>	4,883	<b>5,238</b>	150	-	-	-	10,271

<u>Use</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Acquisition	3,209	-	-	-	-	-	3,209
Planning	726	-	-	-	-	-	726
Construction	948	<b>5,088</b>	-	-	-	-	6,036
Equipment	-	<b>150</b>	150	-	-	-	300

**Harriet Tubman and Frederick Douglass Statues - State House (Anne Arundel) FY 2018 Total    \$300**

Design and construct memorial statues of Harriet Tubman and Frederick Douglass in or near the State House in Annapolis, Maryland. The construction of these statues will serve to commemorate the key roles of Harriet Tubman and Frederick Douglass to the history of Maryland and to the United States. Both Tubman and Douglass were born into slavery on the Eastern Shore in the 19th century. Both escaped to freedom. Both were active abolitionists in antebellum America and continued to fight for the equality of their fellow African Americans and others well after the conclusion of the Civil War. Both left a legacy of conviction in human equality and rectitude in the face of implacable opposition. Both are American heroes. And both, through these statues, will be celebrated on the grounds of the Maryland State House. FY 2018 funds will be used to construct and install the statues.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	<b>300</b>	-	-	-	-	300
<b>TOTAL</b>	-	<b>300</b>	-	-	-	-	300

<u>Use</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Construction	-	<b>300</b>	-	-	-	-	300

## BOARD OF PUBLIC WORKS

### Rehabilitation of the Shaw House (Anne Arundel)

Rehabilitate the historic Shaw House located at 21 State Circle in Annapolis. The Shaw House is approximately 10,600 GSF. The main structure was constructed in three major phases between 1723 and 1922 and the annex was constructed in 1950. Factors which necessitate rehabilitation of the Shaw House include signs of structural deterioration in the interior framing system and sagging floors; chronic moisture penetration in roof and foundation systems and south chimney and wall; deficient and uneven heating and cooling systems; damaged and deteriorating walls, and ceilings; and limited ADA accessibility. The project will also improve interior accessibility to the annex, located immediately behind the Shaw House.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	-	515	4,940	-	5,455
<b>TOTAL</b>	-	-	-	515	4,940	-	5,455

<u>Use</u>							
Planning	-	-	-	515	-	-	515
Construction	-	-	-	-	4,740	-	4,740
Equipment	-	-	-	-	200	-	200

### Subtotals for Annapolis State Government Center

<u>Source</u>		<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds		<b>5,538</b>	150	515	4,940	-	11,143
<b>TOTAL</b>		<b>5,538</b>	150	515	4,940	-	11,143

## BOARD OF PUBLIC WORKS

### GENERAL STATE FACILITIES

**Budget Code: DE0201**

**Facilities Renewal Fund (Statewide)**

**FY 2018 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 2022. Projects in this program must cost more than \$100,000 and less than \$2,500,000 to be funded. The specific appropriation is for non-higher education projects. University System of Maryland facilities renewal projects are funded with a separate appropriation to the System. Other higher education facilities renewal projects are funded with a separate appropriation in the operating budget. The FY 2018 budget includes funding for 26 projects in nine jurisdictions.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	15,000	15,000	15,000	18,000	18,000	81,000
<b>TOTAL</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>18,000</b>	<b>18,000</b>	<b>81,000</b>

### 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 2018 Request</u>	<u>Future Request</u>	
Allegany	DHMH-Replace Fire Alarm System, Thomas B Finance Center.	600	160	440 PC	-	100%
Anne Arundel	DGS - Repair/Replace Broken Roof Slate - Government House	100	-	100 PC	-	100%
Anne Arundel	DGS - Replace Fire Alarm - Legislative Services	650	-	650 PC	-	100%
Anne Arundel	DGS - Replace Main Electrical Panel - Public Buildings and Grounds, Central Services Building	500	-	500 PC	-	100%
Anne Arundel	DGS - Replace Windows Government House	275	-	275 PC	-	100%
Anne Arundel	DGS-Waterproof Exterior George M. Taylor District Court	630	130 PC	500 PC	-	100%
Anne Arundel	MSP - Annapolis Barrack 'J' - Mechanical/Electrical/Plumbing	2,450	-	2,450 PC	-	100%
Baltimore City	DGS - Replace Roofing System - 500 N. Hilton	125	-	125 PC	-	100%
Baltimore City	DHMH - Replace Roof - RICA Baltimore	530	-	530 PC	-	100%
Baltimore City	DHMH-Install A/C in Gymnasium, RICA Baltimore	168	-	168 PC	-	100%

## BOARD OF PUBLIC WORKS

Baltimore City	DPSCS - Replace Roof - BCDC Jail Industries Building	381	-	381 PC	-	100%
Baltimore City	DPSCS - Replace Roof - Maryland Reception, Diagnostic, and Classification Center	1,800	-	1,800 PC	-	100%
Baltimore City	MSDE - Replace Roof - Maryland Rehabilitation Center, Mechanical Penthouse	193	-	193 PC	-	100%
Baltimore Co.	DGS- Replace VAVs and HVAC Controls	332	-	332 PC	-	100%
Baltimore Co.	DHMH - Repair Elevator - Spring Grove Hospital, Tawes Building	290	-	290 PC	-	100%
Baltimore Co.	DHMH - Replace Roof - Spring Grove Hospital, Maintenance Mall	141	-	141 PC	-	100%
Baltimore Co.	MSP - Replace Roof - Headquarters Building C	150	-	150 PC	-	100%
Calvert	JPPM - MAC Lab - HVAC and Building Envelope	2,300	-	2,300 PC	-	100%
Garrett	DJS - Replace Metal Roof - Backbone Youth Center Gymnasium	150	-	150 PC	-	100%
Howard	DHMH - Replace Sprinkler System and Ceilings - Clifton T. Perkins Hospital Administration Building	265	-	265 PC	-	100%
Howard	DPSCS - Replace Roof - Central Laundry Building	265	-	265 PC	-	100%
Howard	DPSCS - Replace Roof - Patuxent Institution, Women's Facility	136	-	136 PC	-	100%
Somerset	DPSCS - Replace Cell Door Tracks - ECI	1,435	-	1,435 PC	-	100%
Washington	DHMH - Replace HVAC Phase II - Potomac Center, Administration Building	1,280	530 PC	750 PC	-	100%
Washington	DHMH-Front Entrance Upgrades WMHC	194	-	194 PC	-	100%
Washington	DPSCS - Replace Roof - MCI Hagerstown, Power Plant	480	-	480 PC	-	100%
<b>TOTAL</b>		<b>15,820</b>	<b>820</b>	<b>15,000</b>	<b>-</b>	

## BOARD OF PUBLIC WORKS

### Construction Contingency Fund (Statewide)

**FY 2018 Total    \$2,500**

Provide funds for the Construction Contingency Fund. This fund enables the Board of Public Works to award a construction contract or authorize payment for project change orders for previously authorized capital projects when the existing funds are insufficient to complete the project. The fund may also be used to conduct value engineering on previously authorized projects. Providing funds every other year will be sufficient to ensure the fund maintains a sufficient balance, given uncertainty surrounding the construction market and future needs.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	2,500	-	2,500	-	2,500	7,500
<b>TOTAL</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>	<b>7,500</b>

### Fuel Storage Tank System Replacement Program (Statewide)

Provide funds to remove, replace, or upgrade State-owned fuel storage tanks. This program is primarily designed to correct gasoline fuel storage tank deficiencies at Maryland State Police barracks throughout the State. A significant number of existing underground gasoline fuel storage tanks at these locations have reached or are nearing the end of their useful lives. The fuel storage tanks should be replaced and/or upgraded to eliminate or prevent leakage problems and related soil contamination. Fuel leaks can contaminate groundwater and cause other environmental damage. Leaking tanks may also subject the State to significant regulatory penalties.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	1,000	1,000	1,000	1,000	4,000
<b>TOTAL</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>

### Education Building - 200 West Baltimore Street Renovations (Baltimore City)

Renovate the ten story, 217,000 GSF building at 200 West Baltimore Street in downtown Baltimore City. The building houses the administrative offices of the Maryland State Department of Education. The scope of work includes an upgrade/replacement of the HVAC and electrical systems, ADA upgrades throughout the building, telecommunications enhancements, restoration of the main lobby, replacement windows, and an upgrade to the building exterior. The estimated cost of this project totals \$29,955,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	1,100	1,100
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,100</b>	<b>1,100</b>

<u>Use</u>							
Planning	-	-	-	-	-	1,100	1,100

### Subtotals for General State Facilities

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	17,500	16,000	18,500	19,000	22,600	93,600
<b>TOTAL</b>	<b>17,500</b>	<b>16,000</b>	<b>18,500</b>	<b>19,000</b>	<b>22,600</b>	<b>93,600</b>

# BOARD OF PUBLIC WORKS

## DISTRICT COURTS

**Budget Code: DE0201**

### New Catonsville District Court (Baltimore Co.)

**FY 2018 Total \$18,880**

Construct a new 74,312 NASF/128,798 GSF, eight-courtroom District Court and Multiservice Center facility in Catonsville with an adjacent 425-space parking garage. The courtrooms, offices, and support spaces of the existing building are not sufficient. Currently, with only three courtrooms and inefficient support spaces such as public parking, this facility lacks the space to effectively conduct the Court's business. The current structure also has serious climate control deficiencies and lacks adequate security provisions. The new facility will correct these deficiencies by providing eight courtrooms, space to serve court-related agencies, an adequate parking garage for staff and patrons, improved safety and security provisions, and updated HVAC and building systems. The new facility will house the District Court of Maryland, Parole and Probation/Drinking Driver Monitoring Program, the Department of Juvenile Services, and the Maryland Department of General Services. The FY 2018 budget includes funding to continue construction.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	35,251	<b>18,880</b>	12,000	-	-	-	66,131
<b>TOTAL</b>	<b>35,251</b>	<b>18,880</b>	12,000	-	-	-	66,131
<u>Use</u>							
Acquisition	2,850	-	-	-	-	-	2,850
Planning	4,635	-	-	-	-	-	4,635
Construction	27,766	<b>18,880</b>	12,000	-	-	-	58,646

### Shillman Building Conversion - Baltimore City District Court Civil Division (Baltimore City)

Renovate the Shillman Building located at 500 North Calvert Street in Baltimore City to house the seven-courtroom civil division of the Baltimore City District Court. The civil division's existing leased facility has inadequate space for court functions, maintenance problems such as flooding, missing ceiling tiles, peeling paint, poor air circulation due to an overtaxed HVAC, and an unsecured parking lot. It also fails to comply with ADA accessibility standards. The building currently occupied is owned by Baltimore City and would be impossible to renovate to correct most of these deficiencies. The civil division has been unable to find other suitable and affordable property in downtown Baltimore City. Renovation of the Shillman Building will provide a modified design that is more suitable to accommodate court services and spaces, such as courtrooms.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	1,226	1,499	16,417	11,202	30,344
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>1,226</b>	<b>1,499</b>	<b>16,417</b>	<b>11,202</b>	<b>30,344</b>
<u>Use</u>							
Planning	-	-	1,226	1,499	-	-	2,725
Construction	-	-	-	-	16,417	10,952	27,369
Equipment	-	-	-	-	-	250	250

## BOARD OF PUBLIC WORKS

### Addition to the Washington County District Court (Washington)

Construct an addition onto the existing Hagerstown District Court. This project will add a third courtroom and office space for judicial chambers and support staff. Currently, the building lacks sufficient space for a third judge and staff. Further, there are interior circulation concerns that will be corrected, HVAC problems that will be rectified, and other building systems that will be updated. These improvements will help manage the case load at the court, with the addition of the third judge, and modernize the interior space and systems.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	300	2,121	1,464	-	3,885
<b>TOTAL</b>	-	-	300	2,121	1,464	-	3,885
<u>Use</u>							
Planning	-	-	300	-	-	-	300
Construction	-	-	-	2,121	1,414	-	3,535
Equipment	-	-	-	-	50	-	50

### Harford County District Court (Harford)

Construct a new seven-courtroom District Court facility in Bel Air. The existing facility, with its four courtrooms, has insufficient space to efficiently conduct the Court's business. The existing building also has additional deficiencies related to security, climate control, electrical systems, and roofing. The new facility will include space for seven courtrooms and court-related agencies, as well as site improvements. The new facility will house the District Court of Maryland (DCM). The space vacated by DCM in the existing building will be backfilled by the expansion of other State agencies already housed there. The estimated total cost of this project is \$45,944,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	4,600	4,600
<b>TOTAL</b>	-	-	-	-	-	4,600	4,600
<u>Use</u>							
Acquisition	-	-	-	-	-	4,600	4,600

### **Subtotals for District Courts**

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>18,880</b>	13,526	3,620	17,881	15,802	69,709
<b>TOTAL</b>	<b>18,880</b>	13,526	3,620	17,881	15,802	69,709

# BOARD OF PUBLIC WORKS

## ADMINISTRATIVE OFFICE OF THE COURTS

Budget Code: CA0001

### New Court of Appeals Building (Anne Arundel)

Construct a new Court of Appeals Building to include courtrooms and office space for the Maryland Court of Appeals and Court of Special Appeals. The existing facility does not provide sufficient space for storage and personnel, including judges and their staff. The new facility will include a sufficient number of chambers for judges for the Court of Appeals and the Court of Special Appeals; offices for clerks and judges' staffs; and the State Law Library. Additionally, the new Court of Appeals Building will resolve structural and HVAC issues present in the current building since its opening. The site of the new Court of Appeals Building will be located in Annapolis, as mandated by the Maryland Constitution. This consolidation will resolve issues related to the current decentralized, primarily rented facilities. The estimated total cost of this project is \$104,051,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	3,727	4,555	8,282
<b>TOTAL</b>	-	-	-	-	<b>3,727</b>	<b>4,555</b>	<b>8,282</b>
<u>Use</u>							
Planning	-	-	-	-	3,727	4,555	8,282

#### Subtotals for Administrative Office of the Courts

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	-	3,727	4,555	8,282
<b>TOTAL</b>	-	-	-	<b>3,727</b>	<b>4,555</b>	<b>8,282</b>

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>41,918</b>	29,676	22,635	45,548	42,957	182,734
<b>TOTAL</b>	<b>41,918</b>	29,676	22,635	45,548	42,957	182,734

#### Total Program - Board of Public Works

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>41,918</b>	29,676	22,635	45,548	42,957	182,734

# ST. MARY'S COLLEGE OF MARYLAND

## SUMMARY

St. Mary's College of Maryland is a four-year liberal arts college 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 space deficits in lab, assembly, and student study space. The senior thesis requirement for all students and growing enrollment in Biology, Chemistry, and Physics has placed demands on existing lab space. Changes in learning methods, including increased collaborative projects, have stressed existing student study resources. Further, the College has an historic deficit in assembly space. To address these needs, the College has prioritized the construction of a New Academic Building and Auditorium. St. Mary's College is also committed to upgrading its existing infrastructure and building systems to reduce its deferred maintenance backlog and improve energy efficiency.

## CHANGES TO FY 2017 - FY 2021 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2018

#### Additions

None

#### Deletions

**Campus Infrastructure Improvements (PC):** This project has been deferred to FY 2019 in order to accelerate the New Academic Building and Auditorium project, which is a higher priority for the College.

### Changes to FY 2019 - FY 2021

None

# ST. MARY'S COLLEGE OF MARYLAND

## FY 2018 - FY 2022 Capital Improvement Program

### State-Owned Facilities

#### ST. MARY'S COLLEGE OF MARYLAND

Budget Code: RD00

<b>New Academic Building and Auditorium (St. Mary's)</b>	<b>FY 2018 Total</b>	<b>\$9,832</b>
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Construct a new 30,856 NASF/52,298 GSF academic building to provide space for the College's Music department, Educational Studies department, a learning commons study space, and a 700-seat auditorium. Site work for this project includes expansion of an existing parking lot, landscaping, relocation of existing utilities, and relocation of the College's existing varsity field and stadium which currently occupy the site for the new building. In addition to a new grass field, athletic facilities will include an artificial turf field and a 2,860 NASF/4,147 GSF support facility. The Music department is currently housed in Montgomery Hall, a 38-year-old building which has obsolescent facilities and is severely overcrowded. The Education department is currently housed in Goodpaster Hall, adjacent to science disciplines; the move to the new facility will alleviate space deficiencies in the sciences. The new building will provide the Music and Educational Studies departments with appropriate classrooms, labs, rehearsal and practice rooms, offices, and support spaces to eliminate space deficits and meet their requirements. The learning commons will address deficiencies in study space and the auditorium will address deficiencies in assembly space. The College will contribute \$2,500,000 in private funds for the project. The FY 2018 budget includes funding to continue design of the new athletic fields and building, and to begin construction and equipping of the fields.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	1,800	<b>9,832</b>	3,003	12,916	29,400	16,047	72,998
Non-Budgeted Funds	800	<b>1,700</b>	-	-	-	-	2,500
<b>TOTAL</b>	<b>2,600</b>	<b>11,532</b>	3,003	12,916	29,400	16,047	75,498

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Planning	2,600	<b>2,043</b>	2,903	1,775	-	-	9,321
Construction	-	<b>9,469</b>	-	11,141	27,400	16,047	64,057
Equipment	-	<b>20</b>	100	-	2,000	-	2,120

## ST. MARY'S COLLEGE OF MARYLAND

### Campus Infrastructure Improvements (St. Mary's)

Construct various infrastructure improvements on the St. Mary's College of Maryland campus. The project consists a wide range of renewal projects throughout the campus, such as replacement of HVAC components at the Library, Calvert Hall, Montgomery Hall and Schaefer Hall; replacement of windows at Calvert Hall and Montgomery Hall; replacement of roofs at Schaefer Hall, Montgomery Hall, and the O'Brien Athletic and Recreation Center; and other capital renewal and required system replacements. The projects will upgrade aging and obsolete building systems, improve energy efficiency, and improve campus infrastructure to address safety, environmental, and quality of life concerns.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	900	-	2,425	2,976	4,329	3,380	14,010
General Funds	1,741	-	-	-	-	-	1,741
<b>TOTAL</b>	<b>2,641</b>	<b>-</b>	<b>2,425</b>	<b>2,976</b>	<b>4,329</b>	<b>3,380</b>	<b>15,751</b>

<u>Use</u>							
Planning	100	-	319	351	496	243	1,509
Construction	2,541	-	2,106	2,625	3,833	3,137	14,242

#### Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds		<b>9,832</b>	5,428	15,892	33,729	19,427	84,308
<b>TOTAL</b>		<b>9,832</b>	5,428	15,892	33,729	19,427	84,308

#### Total Program - St. Mary's College of Maryland

<u>Source</u>		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds		<b>9,832</b>	5,428	15,892	33,729	19,427	84,308
<b>TOTAL</b>		<b>9,832</b>	5,428	15,892	33,729	19,427	84,308

# 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 coordinates field operations from 23 barracks located throughout the State.

The FY 2018 - FY 2022 Capital Improvement Program includes funding to construct replacement State Police Barracks and Garages in Cumberland and Berlin, and a Tactical Services Operations Building at the Waterloo complex.

## CHANGES TO FY 2017 - FY 2021 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2018

None

### Changes to FY 2019 - FY 2021

**Barrack V - Berlin: New Barrack and Garage:** Funding for this project has been included in FY 2021 to replace the Berlin Barrack and Garage. The existing barrack is insufficient in size and suffers from age related deterioration. The new building will be sufficiently sized and will meet modern policing standards.

# DEPARTMENT OF STATE POLICE

## FY 2018 - FY 2022 Capital Improvement Program

### State-Owned Facilities

#### DEPARTMENT OF STATE POLICE

**Budget Code: WA01**

**Barrack C - Cumberland: New Barrack and Garage (Allegany) FY 2018 Total **\$360****

Construct a 9,353 NSF/12,814 GSF barrack, a 4,845 NSF/7,136 GSF garage, and a radio tower to replace Barrack C in Cumberland. The new barrack will be a modern facility that meets all standards and rectifies many of this station's current problems. Barrack C was constructed in 1956 as a combined residence and operations center for ten to 20 troopers. There are now 50 sworn and 15 civilian personnel assigned to the barrack. The barrack is old, obsolete, and poorly configured to meet modern police requirements. The multi-floor configuration of the existing barrack has led to slip/fall injuries to troopers, causing them to be placed on extended light duty. The configuration of cells and detainee processing areas violates regulations requiring the separation of juveniles and adults. The FY 2018 budget includes funds to complete the design of the facility.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	550	<b>360</b>	5,025	5,065	-	-	11,000
<b>TOTAL</b>	<b>550</b>	<b>360</b>	5,025	5,065	-	-	11,000

<u>Use</u>							
Planning	550	<b>360</b>	-	-	-	-	910
Construction	-	-	4,725	4,905	-	-	9,630
Equipment	-	-	300	160	-	-	460

**Barrack V - Berlin: New Barrack and Garage (Worcester)**

Construct a new barrack, garage, and forensic science laboratory to replace Barrack V in Berlin. The new barrack will be properly sized and configured to meet modern policing requirements. The new barrack will also include a forensic laboratory that will provide services to all law enforcement agencies on the Eastern Shore. The current facility was constructed in 1976 for ten to 15 permanent troopers who were supplemented by additional temporary troopers during the summer season. The barrack is too small and poorly configured for the 33 personnel who currently occupy it. Because the laboratory is not suited to handle the current high level of demand, it must send some of the materials that need to be tested to other regions in the State, such as Baltimore City. Humidity and condensation problems also pose problems to staff and adversely affect the building. The estimated cost of this project totals \$10,829,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	666	7,546	8,212
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>666</b>	<b>7,546</b>	<b>8,212</b>

<u>Use</u>							
Planning	-	-	-	-	666	144	810
Construction	-	-	-	-	-	7,102	7,102
Equipment	-	-	-	-	-	300	300

## DEPARTMENT OF STATE POLICE

### Tactical Services Facility: Operations Building (Howard)

Construct a new facility to house the Special Operations Division (SOD) of the Maryland State Police. This is the second of two buildings comprising the Maryland State Police Tactical Services Facility. The first building, the Tactical Services Garage, was completed in 2016. Located at the Department's Waterloo Complex, this project will provide space for the SOD's administration, canine training, physical fitness training, and explosive license testing. The Operations Building will be adjacent to the Tactical Services Garage and storage building. The project will also include space for briefings, as well as command and control of tactical responses. Currently, there is insufficient space for the SOD personnel. One example of the space limitations is that the tactical team has 12 team members that share a single office. Some personnel must even work from remote locations as far away as Garrett County. The various units of SOD use unique and highly sensitive equipment. At present, most of this equipment is stored in various, off-site locations. This situation requires additional time to monitor and maintain the accountability, security, and access to this equipment. The new facility will improve the SOD's ability to coordinate, respond rapidly when needed, and consolidate its equipment inventory. The estimated cost of this project totals \$10,003,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	618	618
<b>TOTAL</b>	-	-	-	-	-	618	618
<u>Use</u>							
Planning	-	-	-	-	-	618	618

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>360</b>	5,025	5,065	666	8,164	19,280
<b>TOTAL</b>	<b>360</b>	5,025	5,065	666	8,164	19,280

#### Total Program - Department of State Police

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>360</b>	5,025	5,065	666	8,164	19,280

# UNIVERSITY OF MARYLAND MEDICAL SYSTEM

## SUMMARY

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

The Baltimore Washington Medical System, Chester River Health System, Maryland General Health Systems, Shore Health System, the University of Maryland St. Joseph Medical Center, and the Upper Chesapeake Health System are also part of the University of Maryland Medical System.

## CHANGES TO FY 2017 - FY 2021 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2018

None

### Changes to FY 2019 - FY 2021

**R Adams Cowley Shock Trauma Center Renovation Phase III:** State support for Phase III of the R Adams Cowley Shock Trauma Center Renovation has been added beginning with FY 2020. The project is needed because there are not enough trauma resuscitation bays and the units are not arranged to promote efficiency. This renovation will streamline trauma resources and expand trauma capacity.

**Comprehensive Cancer Center:** State support for construction of a new comprehensive cancer center (UMMC Phase VI) has been added beginning in FY 2020. The project is needed because the existing clinic and infusion centers are overcrowded and inpatient facilities are not consolidated in one location. The project will enhance and expand capacity for cancer care.

# UNIVERSITY OF MARYLAND MEDICAL SYSTEM

## FY 2018 - FY 2022 Capital Improvement Program

### Grants and Loans

#### UNIVERSITY OF MARYLAND MEDICAL SYSTEM

Budget Code: RQ00

**Neonatal Intensive Care Unit, Labor and Delivery Suite, Infrastructure Upgrades, Outpatient Center (Baltimore City)** **FY 2018 Total \$10,000**

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Renovate and expand the Neonatal Intensive Care Unit (NICU) and the Labor and Delivery (L&D) Suite at the University of Maryland Medical Center (UMMC), modernize the elevator infrastructure in UMMC's North and South Buildings, and construct an outpatient center on UMMC-Midtown Campus. The outpatient center will include five levels of clinical space and five levels of parking. The renovated NICU was completed in the summer of 2015 and provided additional bassinets as well as space for individual rooms that support privacy, infection control, family involvement, and the latest medical equipment. The L&D Suite facilities suffer from a lack of space, inefficient space configuration, and outdated infrastructure. The renovated L&D Suite will provide more spacious rooms to better accommodate families, staff, and medical equipment. The Outpatient Center building will provide the appropriate physical space for ambulatory services which are necessary for proper care coordination among medical professionals. The infrastructure upgrades will replace 11 elevators in the North and South Hospitals, in addition to upgrading emergency power and ventilation systems in the elevator banks. Non-Budgeted funds include revenues from UMMS operations and fundraising. The FY 2018 budget includes funding for the construction and equipping of the UMMC-Midtown Campus Outpatient Center and Labor and Delivery Suite renovations.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	30,000	<b>10,000</b>	10,000	-	-	-	50,000
Non-Budgeted Funds	38,548	<b>39,906</b>	5,631	-	-	-	84,085
<b>TOTAL</b>	<b>68,548</b>	<b>49,906</b>	<b>15,631</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>134,085</b>
<u>Use</u>							
Acquisition	824	-	-	-	-	-	824
Planning	8,950	-	-	-	-	-	8,950
Construction	49,774	<b>43,256</b>	10,281	-	-	-	103,311
Equipment	4,500	<b>6,650</b>	5,350	-	-	-	16,500
Other	4,500	-	-	-	-	-	4,500

## UNIVERSITY OF MARYLAND MEDICAL SYSTEM

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

**FY 2018 Total    \$1,600**

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 upgrade clinical equipment. The existing Shock Trauma Center opened in 1987. Due to their age, the building systems and patient rooms need upgrades. 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 and the University of Maryland Medical System will provide matching funds from operations. The FY 2018 budget includes funding to renovate mechanical and electrical systems and replace clinical equipment of the R Adams Cowley Shock Trauma Center.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	13,900	<b>1,600</b>	2,000	-	-	-	17,500
Non-Budgeted Funds	15,442	<b>958</b>	1,100	-	-	-	17,500
<b>TOTAL</b>	<b>29,342</b>	<b>2,558</b>	<b>3,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>

Use

Planning	5,300	-	-	-	-	-	5,300
Construction	20,040	<b>2,308</b>	2,850	-	-	-	25,198
Equipment	1,250	<b>250</b>	250	-	-	-	1,750
Other	2,752	-	-	-	-	-	2,752

### Comprehensive Cancer Center (Baltimore City)

Construct new facilities to support the expanding clinical programs of the Marlene and Stewart Greenebaum Comprehensive Cancer Center and other high acuity ambulatory and inpatient programs that serve the medical needs of Maryland residents. This project constitutes Phase VI of University of Maryland Medical Center (UMMC) improvements. The new building includes an expanded parking garage as well as outpatient areas for the Cancer Center and specialty outpatient centers for heart and vascular medicine, organ transplant, neurology, and neurosurgery. Phase VI will also expand the main hospital at the entrance of the Gudelsky building. Finally, with the relocation of outpatient programs to the new ambulatory facility on Lombard and Greene Streets, improvements will be made to the main hospital at 22 Greene Street. The vacated space, as well as the Gudelsky expansion, will provide square footage for limited bed expansion and turn semi-private beds to private. It will also provide the necessary support space for clinical, training, and staff needs. The estimated cost of this project totals \$275,000,000, with a total State share of \$125,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	-	5,000	25,000	25,000	55,000
Non-Budgeted Funds	-	-	-	-	16,800	67,820	84,620
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>41,800</b>	<b>92,820</b>	<b>139,620</b>

Use

Planning	-	-	-	5,000	21,000	2,000	28,000
Construction	-	-	-	-	20,800	83,200	104,000
Equipment	-	-	-	-	-	7,620	7,620

## UNIVERSITY OF MARYLAND MEDICAL SYSTEM

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

Renovate the R Adams Cowley Shock Trauma Center at the University of Maryland Medical Center (UMMC) to include replacing the current trauma resuscitation unit (TRU) with a trauma and critical care resuscitation center, relocating the Acute Care Transfusion Service, constructing an observation unit, expanding the outpatient pavilion, and modernizing the hyperbaric chamber. Since its opening in 1987, many areas within the Shock Trauma Center, such as the TRU, have not been renovated in order to meet the continuing needs of the patients. Currently, the limited capacity of TRU bays has caused patients to be double-bunked, and patients who are being observed are held in scarce TRU or inpatient beds until discharge. This project colocates the Critical Care Resuscitation Unit and the Acute Care Transfusion Service to streamline blood supply, equipment, and staff resources. The State's commitment totals \$20 million, and \$20 million in matching funds will come from University of Maryland Medical System cash from operations.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>TOTAL</u></b>
GO Bonds	-	-	-	4,000	4,000	4,000	12,000
Non-Budgeted Funds	-	-	-	1,000	6,500	2,800	10,300
<b>TOTAL</b>	-	-	-	<b>5,000</b>	<b>10,500</b>	<b>6,800</b>	<b>22,300</b>

<u>Use</u>							
Planning	-	-	-	500	1,750	1,500	3,750
Construction	-	-	-	4,100	7,000	3,650	14,750
Equipment	-	-	-	400	1,500	1,500	3,400
Other	-	-	-	-	250	150	400

#### Subtotals for Grants and Loans

<u>Source</u>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>TOTAL</u></b>
GO Bonds	<b>11,600</b>	12,000	9,000	29,000	29,000	90,600
<b>TOTAL</b>	<b>11,600</b>	12,000	9,000	29,000	29,000	90,600

#### Total Program - University of Maryland Medical System

<u>Source</u>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>TOTAL</u></b>
GO Bonds	<b>11,600</b>	12,000	9,000	29,000	29,000	90,600
<b>TOTAL</b>	<b>11,600</b>	12,000	9,000	29,000	29,000	90,600

# 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. USM also operates Regional Higher Education Centers in Montgomery, Harford, and Washington Counties.

The FY 2018 - FY 2022 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 24,714 students (from 164,587 to 189,301), a 15 percent increase. While much 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 10,104 students, or 8.8 percent. 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 \$1.77 billion. The Capital Improvement Program provides \$123 million over five years to support many projects costing \$1 million or less each, known as facilities renewal projects, as well as approximately \$819 million to support major renovation and replacement projects.

To accomplish both of the goals identified above, the Capital Improvement Program provides an average of \$234 million a year in State general obligation bonds. In FY 2018, the System will contribute \$32 million through the sale of academic revenue bonds, which are not a debt obligation of the State. In FY 2019 through FY 2022, the System will contribute between \$24 million and \$34 million each year in academic revenue bonds.

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 2017 - FY 2021 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2018

#### Additions:

**UMES - School of Pharmacy and Allied Health Professions (P):** This project received FY 2017 Supplemental Budget funding. Consequently, funding has been included in FY 2018 to maintain the project schedule.

## UNIVERSITY SYSTEM OF MARYLAND

**FSU - Education Professions and Health Sciences Center (P):** This project received initial design funding in FY 2017. The FY 2018 budget includes funds to complete design.

**CSU - Percy Julian Renovation for the College of Business (P):** Initial funding for this project was proposed in the Governor's Supplemental Budget #3. Although the project was not funded in Supplemental Budget #3 for FY 2017, the General Assembly pre-authorized funding in FY 2018.

**UMBC - Interdisciplinary Life Sciences Building (CE):** This project received FY 2017 supplemental budget funding. Consequently, funding has been included in FY 2018 to maintain the project schedule.

**USMO - Biomedical Sciences and Engineering Education Facility (PCE):** This project received FY 2017 Supplemental Budget funding. Consequently, funding has been included in FY 2018 to maintain the project schedule.

### Deletions:

None

### **Changes to FY 2019 - 2021**

**UMCP - School of Public Policy Building:** GO Bonds have been added for this project in FY 2020 and FY 2021 to complete this project, which will be initiated with non-budgeted funds. This project was included in the CIP because it will leverage \$25 million in non-State funds, in addition to an unspecified amount of private funds for operating support.

**UMCP - Chemistry Building Wing 1 Replacement:** This project has been added to the CIP beginning in FY 2019. The project will replace Wing 1 in the Chemistry Building in four phases. The building is plagued by failing building systems and poorly configured laboratory space that is required for the sciences. This project is the next priority for the University.

**BSU - New Humanities Building:** This project has been added to the CIP beginning in FY 2021. The project will replace the 44 year old Martin Luther King, Jr. Building which is not cost effective to renovate. The existing building, which has never been renovated, is not ADA compliant, does not meet modern building codes, and has building systems that have outlived their useful lives.

**UMBC - Utility Upgrades and Site Improvements:** Funding for this project has been added beginning in FY 2020 to address infrastructure issues that have caused extended power outages and water main breaks.

**UMCES - Chesapeake Analytics Collaborative Building:** This project has been added to the CIP beginning in FY 2021. The project will address the need for collaborative and library space.

**UNIVERSITY SYSTEM OF MARYLAND**

**FY 2018 - FY 2022 Capital Improvement Program**

**State-Owned Facilities**

**UNIVERSITY OF MARYLAND, BALTIMORE**

**Budget Code: RB21**

**Health Sciences Research Facility III (Baltimore City) FY 2018 Total **\$3,600****

Construct a new 224,986 NASF/428,970 GSF research building for the Schools of Medicine, Pharmacy and Dentistry. The facility will be located on the site formerly 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's need for additional research space to support growth in federal and private sponsored research. The University has committed to fund a total of \$65,000,000 toward this project. The FY 2018 budget includes funding to complete construction and for equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	236,792	<b>3,600</b>	-	-	-	-	240,392
Non-Budgeted Funds	55,200	<b>9,800</b>	-	-	-	-	65,000
<b>TOTAL</b>	291,992	<b>13,400</b>	-	-	-	-	305,392
<u>Use</u>							
Planning	26,242	-	-	-	-	-	26,242
Construction	245,250	<b>3,400</b>	-	-	-	-	248,650
Equipment	20,500	<b>10,000</b>	-	-	-	-	30,500

## UNIVERSITY SYSTEM OF MARYLAND

### Central Electric Substation and Electrical Infrastructure Upgrades (Baltimore City)

**FY 2018 Total    \$2,890**

Construct a new electric substation at the northern end of the University of Maryland, Baltimore (UMB) campus and upgrade the existing electrical infrastructure serving the campus. The scope of work includes providing redundancy for the campus by constructing a new electric substation that is fed from a second Baltimore Gas and Electric (BGE) source, new duct banks throughout the campus, new cables, and the upgrading of the existing substation located beneath the University of Maryland Medical Center facility. The scope of work includes construction of a new UMB Recycling Center. This work is critical to the UMB schools and programs that are dependent on reliable, uninterrupted electrical service. The project will be phased over many years and includes design, construction, and equipment. The estimated cost of this project totals \$78,951,000. Non-Budgeted Funds reflect UMB institutional funds. The FY 2018 budget includes funding to complete the design.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	4,000	<b>2,890</b>	5,500	12,000	12,000	8,100	44,490
Revenue Bonds	-	-	5,000	-	-	-	5,000
Non-Budgeted Funds	-	-	-	-	-	3,000	3,000
<b>TOTAL</b>	<b>4,000</b>	<b>2,890</b>	<b>10,500</b>	<b>12,000</b>	<b>12,000</b>	<b>11,100</b>	<b>52,490</b>

<u>Use</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Planning	3,000	<b>2,890</b>	-	-	-	-	5,890
Construction	1,000	-	10,500	11,900	12,000	11,100	46,500
Equipment	-	-	-	100	-	-	100

#### Subtotals for University of Maryland, Baltimore

<u>Source</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>6,490</b>	5,500	12,000	12,000	8,100	44,090
Revenue Bonds	-	5,000	-	-	-	5,000
<b>TOTAL</b>	<b>6,490</b>	<b>10,500</b>	<b>12,000</b>	<b>12,000</b>	<b>8,100</b>	<b>49,090</b>

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY OF MARYLAND, COLLEGE PARK

Budget Code: RB22

### Brendan Iribe Center for Computer Science and Innovation (Prince George's)

**FY 2018 Total    \$73,650**

Construct a new 115,620 NASF/210,730 GSF facility for the Department of Computer Science and the University of Maryland Institute for Advanced Computer Studies (UMIACS). The project includes approximately 19,000 NASF of unfinished shell space to be fitted out when additional private funds become available. The building will include classrooms, research labs, offices, conference rooms, collaborative classrooms, study space, and a multi-purpose community room. Designed with flexible spaces to maximize efficiency, the building will be adaptable to changing future needs. The new building is needed to support the growth of the University's computer science teaching and research programs and to facilitate the integration of modern teaching and research activities into these programs. This building will support Maryland's and USM's Science, Technology, Engineering, and Math (STEM) initiatives and will be leveraged by private gifts of at least \$38,000,000. The \$142.6 million project does not reflect the cost of completing the shell space, which is anticipated to cost an additional \$7.2 million. The FY 2018 budget includes funding to substantially complete construction and begin equipping the building.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	27,000	<b>63,650</b>	3,900	-	-	-	94,550
Revenue Bonds	-	<b>10,000</b>	-	-	-	-	10,000
Non-Budgeted Funds	35,200	<b>2,800</b>	-	-	-	-	38,000
<b>TOTAL</b>	62,200	<b>76,450</b>	3,900	-	-	-	142,550
<u>Use</u>							
Planning	13,200	-	-	-	-	-	13,200
Construction	49,000	<b>71,850</b>	500	-	-	-	121,350
Equipment	-	<b>4,600</b>	3,400	-	-	-	8,000

## UNIVERSITY SYSTEM OF MARYLAND

### A. James Clark Hall - New Bioengineering Building (Prince George's)

**FY 2018 Total    \$30,452**

Construct a new 101,301 NASF/184,239 GSF facility to house the Robert E. Fischell Department of Bioengineering, the Robert E. Fischell Institute for Biomedical Devices, and a central animal care facility for research animals. 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 central animal care facility in this building will meet the needs of the building occupants and also address some of the animal care space deficiencies of other research programs at the University. It will be located in the Northeast District of campus immediately north of the Jeong H. Kim Engineering Building. This project leverages \$21,960,000 in private and institutional funding. The FY 2018 budget includes funding to continue construction and begin equipping the building.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	84,955	<b>25,452</b>	3,608	-	-	-	114,015
Revenue Bonds	27,500	<b>5,000</b>	-	-	-	-	32,500
Non-Budgeted Funds	21,960	-	-	-	-	-	21,960
<b>TOTAL</b>	<b>134,415</b>	<b>30,452</b>	<b>3,608</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>168,475</b>

#### Use

Planning	14,350	-	-	-	-	-	14,350
Construction	120,065	<b>11,227</b>	3,533	-	-	-	134,825
Equipment	-	<b>19,225</b>	75	-	-	-	19,300

### New Cole Field House (Prince George's)

**FY 2018 Total    \$8,770**

Convert and expand the Cole Student Activities Building to create a 212,453 NASF/287,951 GSF academic research and athletic facility. The New Cole Field House will be a hub for innovation and a national model for integrating research, academics, and athletics. The project will enable the University to grow its clinical and research programs in sports medicine and occupational health by creating a new Center for Sports Medicine, Health, and Human Performance in partnership with the University of Maryland, Baltimore School of Medicine. Campus-wide instructional space deficits will be reduced through expanding the Academy for Innovation and Entrepreneurship. The University will also construct a Terrapin Performance Center, which will include a full-size indoor football field and new training facilities. State general obligation bond funding included in the State's five-year Capital Improvement Program is for the academic portions of this project. This project leverages \$130,000,000 in private and institutional funding. The FY 2018 budget includes funding to continue design and construction and begin equipping this project.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	5,000	<b>8,770</b>	11,230	-	-	-	25,000
Non-Budgeted Funds	60,825	<b>69,175</b>	-	-	-	-	130,000
<b>TOTAL</b>	<b>65,825</b>	<b>77,945</b>	<b>11,230</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>155,000</b>

#### Use

Planning	13,011	<b>875</b>	389	-	-	-	14,275
Construction	52,814	<b>73,032</b>	9,379	-	-	-	135,225
Equipment	-	<b>4,038</b>	1,462	-	-	-	5,500

## UNIVERSITY SYSTEM OF MARYLAND

### School of Public Policy Building (Prince George's)

Construct a 38,355 NASF/69,700 GSF office and classroom building for the School of Public Policy. The new building will provide the space required for the School to meet its strategic plan goals for growth, which includes creating an undergraduate major in Public Policy, becoming a nationwide top-ten public policy program, and infusing a culture of philanthropy across the University. The new building will also enable the School of Public Policy to consolidate its operations into a single location and vacate Van Munching Hall, which is necessary for the School of Business to expand. This project leverages \$25,000,000 of private and institutional funding, as well as additional private funds for operating support.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	-	7,722	8,428	-	16,150
Revenue Bonds	-	-	-	5,000	-	-	5,000
Non-Budgeted Funds	947	-	3,092	20,961	-	-	25,000
<b>TOTAL</b>	<b>947</b>	<b>-</b>	<b>3,092</b>	<b>33,683</b>	<b>8,428</b>	<b>-</b>	<b>46,150</b>

<u>Use</u>							
Planning	947	-	2,262	683	-	-	3,892
Construction	-	-	830	33,000	5,828	-	39,658
Equipment	-	-	-	-	2,600	-	2,600

### Chemistry Building Wing 1 Replacement (Prince George's)

Construct a replacement for Wing 1 of the Chemistry Building. This project will be implemented in multiple phases: IIA, IIB, IIC, and III. Phase I included Chemistry teaching labs and classrooms and was incorporated into the St. John Learning and Teaching Center project, which is currently nearing completion. Subsequent phases involve relocating occupants from Wing 1 into other wings of the Chemistry Building and other locations on campus, and then replacing Wing 1. Wing 1 was constructed in 1968 and has not had any significant renewal since the original construction. There is no central air conditioning and the heating system functions poorly, resulting in extreme temperature conditions that are not conducive to modern teaching and research. There are outmoded lab configurations, antiquated casework, 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 \$138,394,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	277	5,680	34,694	4,100	44,751
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>277</b>	<b>5,680</b>	<b>34,694</b>	<b>4,100</b>	<b>44,751</b>

<u>Use</u>							
Planning	-	-	277	3,590	3,355	4,100	11,322
Construction	-	-	-	2,090	31,339	-	33,429

## UNIVERSITY SYSTEM OF MARYLAND

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

Upgrade campus fire protection systems and failing infrastructure to address critical needs arising from a \$907 million deferred maintenance 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 estimated cost of these improvements totals \$135,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	25,000	-	-	-	5,000	5,000	35,000
Revenue Bonds	20,000	-	-	-	5,000	5,000	30,000
<b>TOTAL</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>65,000</b>

<u>Use</u>							
Construction	45,000	-	-	-	10,000	10,000	65,000

#### Subtotals for University of Maryland, College Park

<u>Source</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>97,872</b>	19,015	13,402	48,122	9,100	187,511
Revenue Bonds	<b>15,000</b>	-	5,000	5,000	5,000	30,000
<b>TOTAL</b>	<b>112,872</b>	<b>19,015</b>	<b>18,402</b>	<b>53,122</b>	<b>14,100</b>	<b>217,511</b>

**UNIVERSITY SYSTEM OF MARYLAND**

**BOWIE STATE UNIVERSITY**

**Budget Code: RB23**

**New Humanities Building (Prince George's)**

Construct a new humanities building on the site of the existing Martin Luther King, Jr. Building to accommodate the Departments of Communications, English and Modern Languages, and History and Government. The project includes the demolition of the Martin Luther King, Jr. Building. The new facility will replace functionally inadequate and poorly configured space in the existing Martin Luther King, Jr. Building. The new building will include multimedia classrooms, specialized laboratories, and media production facilities. The estimated cost of this project totals \$155,485,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	5,000	9,798	14,798
<b>TOTAL</b>	-	-	-	-	5,000	9,798	14,798
<u>Use</u>							
Planning	-	-	-	-	5,000	9,798	14,798

**Subtotals for Bowie State University**

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	-	5,000	9,798	14,798
<b>TOTAL</b>	-	-	-	5,000	9,798	14,798

**UNIVERSITY SYSTEM OF MARYLAND**

**TOWSON UNIVERSITY**

**Budget Code: RB24**

**New Science Facility (Baltimore Co.)**

**FY 2018 Total \$26,000**

Construct a new 184,730 NASF/316,000 GSF science facility on a vacant site on York Road to accommodate the College of Science and Mathematics. The new facility will integrate instructional and research space with a flexible building layout. It will replace inadequate and insufficient space in Smith Hall where the Jess and Mildred Fisher College of Science and Mathematics is currently housed. The building systems within Smith Hall have reached the end of their useful lives, and the instructional areas do not provide appropriate flexibility for modern science curriculum. Additionally, Smith Hall does not have sufficient space to accommodate enrollment growth in the College of Science and Mathematics. The new science building will support current and projected enrollment growth of the College of Science and Mathematics. This project includes approximately 9,000 NASF/16,000 GSF that will be constructed as shell space to be fitted out by the University. This project, excluding the shell space that will be completed with non-State funds, will leverage \$17,000,000 in private and University funds. The FY 2018 budget includes funding to complete design and begin construction.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	11,850	<b>26,000</b>	61,650	63,319	-	-	162,819
Revenue Bonds	-	-	2,000	2,000	-	-	4,000
Non-Budgeted Funds	-	<b>10,000</b>	-	7,000	-	-	17,000
<b>TOTAL</b>	<b>11,850</b>	<b>36,000</b>	63,650	72,319	-	-	183,819

<u>Use</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Planning	11,850	<b>2,669</b>	-	-	-	-	14,519
Construction	-	<b>33,331</b>	62,250	65,219	-	-	160,800
Equipment	-	-	1,400	7,100	-	-	8,500

# UNIVERSITY SYSTEM OF MARYLAND

## New College of Health Professions Building (Baltimore Co.)

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. 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 new building will have classrooms and laboratories appropriately configured and equipped to meet the requirements of the respective departments. 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 estimated cost of this project totals \$156,250,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	-	266	1,437	73,700	75,403
Revenue Bonds	-	-	-	5,000	5,000	-	10,000
<b>TOTAL</b>	-	-	-	5,266	6,437	73,700	85,403
<u>Use</u>							
Planning	-	-	-	5,266	6,437	3,011	14,714
Construction	-	-	-	-	-	70,689	70,689

### **Subtotals for Towson University**

<u>Source</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>26,000</b>	61,650	63,585	1,437	73,700	226,372
Revenue Bonds	-	2,000	7,000	5,000	-	14,000
<b>TOTAL</b>	<b>26,000</b>	63,650	70,585	6,437	73,700	240,372

**UNIVERSITY SYSTEM OF MARYLAND**

**UNIVERSITY OF MARYLAND EASTERN SHORE**

**Budget Code: RB25**

**School of Pharmacy and Health Professions (Somerset) FY 2018 Total **\$3,048****

Construct a new 65,000 NASF/120,250 GSF building for the School of Pharmacy and Health Professions. The building will house the School of Pharmacy's Doctor of Pharmacy and Doctor of Pharmaceutical Sciences programs. The facility will also include shared space for other health sciences disciplines including Physical Therapy, Kinesiology, and Rehabilitation. The new building will include classrooms, seminar rooms, a small animal research facility, computer labs, pharmacy practice labs (dispensing labs), a pharmacy information center, resource rooms, and other support spaces. The existing facilities available to the School of Pharmacy are too small, lack modern instructional spaces, and are not centrally located. The new facility will provide modern instructional and research space to support the current and future growth of health science-related programs. The FY 2018 budget includes funding to complete design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	3,500	<b>3,048</b>	-	35,146	44,491	-	86,185
<b>TOTAL</b>	<b>3,500</b>	<b>3,048</b>	-	35,146	44,491	-	86,185

<u>Use</u>							
Planning	3,500	<b>3,048</b>	-	1,610	-	-	8,158
Construction	-	-	-	31,536	39,991	-	71,527
Equipment	-	-	-	2,000	4,500	-	6,500

**Subtotals for University of Maryland Eastern Shore**

<u>Source</u>		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds		<b>3,048</b>	-	35,146	44,491	-	82,685
<b>TOTAL</b>		<b>3,048</b>	-	35,146	44,491	-	82,685

**UNIVERSITY SYSTEM OF MARYLAND**

**FROSTBURG STATE UNIVERSITY**

**Budget Code: RB26**

**Education Professions and Health Sciences Center (Allegany) FY 2018 Total \$1,000**

Construct a new facility for the College of Education, the Exercise and Sports Science program, Health Professions, Nursing program, and campus Health Center. The new building will include modern classrooms, laboratories, offices, and support space. The proposed occupants are currently located in four campus buildings that are too small and do not have adequate academic and support space. The lack of modern instructional space makes it difficult to deliver instruction efficiently and to offer new academic programs, and it limits enrollment growth. The FY 2018 budget includes funding to continue design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	2,500	<b>1,000</b>	3,000	20,031	56,654	-	83,185
<b>TOTAL</b>	<b>2,500</b>	<b>1,000</b>	<b>3,000</b>	<b>20,031</b>	<b>56,654</b>	<b>-</b>	<b>83,185</b>

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Planning	2,500	<b>1,000</b>	3,000	1,631	-	-	8,131
Construction	-	-	-	15,400	53,654	-	69,054
Equipment	-	-	-	3,000	3,000	-	6,000

**Subtotals for Frostburg State University**

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>1,000</b>	3,000	20,031	56,654	-	80,685
<b>TOTAL</b>	<b>1,000</b>	<b>3,000</b>	<b>20,031</b>	<b>56,654</b>	<b>-</b>	<b>80,685</b>

**UNIVERSITY SYSTEM OF MARYLAND**

**COPPIN STATE UNIVERSITY**

**Budget Code: RB27**

**Percy Julian Building Renovation for the College of Business  
(Baltimore City)**

**FY 2018 Total    \$1,336**

Renovate the 30,410 NASF/52,190 GSF Percy Julian Science and Art Building and construct a 4,690 NASF/12,200 GSF addition for the College of Business and the School of Graduate Studies. The building will include classrooms, class labs, and offices. The Julian Science and Arts Building was vacated when the new Science and Technology Center opened. The project will address critical needs of the University's graduate education mission and the School of Business by modernizing instructional and support spaces. The project will also make the building comply with current accessibility and building codes. The FY 2018 budget includes funding to start the design of the renovation for the College of Business.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	<b>1,336</b>	1,634	-	20,903	18,750	42,623
<b>TOTAL</b>	-	<b>1,336</b>	1,634	-	20,903	18,750	42,623

<u>Use</u>							
Planning	-	<b>1,336</b>	1,634	-	665	-	3,635
Construction	-	-	-	-	15,238	15,250	30,488
Equipment	-	-	-	-	5,000	3,500	8,500

**Subtotals for Coppin State University**

<u>Source</u>		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds		<b>1,336</b>	1,634	-	20,903	18,750	42,623
<b>TOTAL</b>		<b>1,336</b>	1,634	-	20,903	18,750	42,623

**UNIVERSITY SYSTEM OF MARYLAND**

**UNIVERSITY OF BALTIMORE**

**Budget Code: RB28**

**Langsdale Library Renovation (Baltimore City)**

**FY 2018 Total    \$3,750**

Renovate the existing 36,971 NASF/58,220 GSF Langsdale Library building to reconfigure interior space; to upgrade the mechanical, fire suppression, and electrical systems; and to comply with ADA standards. The project will allow the building to meet current library standards and provide modern office and library space to support staff and library functions. Langsdale Library is 52-years old and has had no 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. This project is leveraged with \$7 million of private funding to replace the façade and construct an atrium. These funds are shown as non-budgeted funds. The FY 2018 budget includes funding to complete the construction and purchase equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	13,075	<b>3,750</b>	-	-	-	-	16,825
Non-Budgeted Funds	4,000	<b>3,000</b>	-	-	-	-	7,000
<b>TOTAL</b>	<b>17,075</b>	<b>6,750</b>	-	-	-	-	<b>23,825</b>

<u>Use</u>							
Planning	2,384	-	-	-	-	-	2,384
Construction	14,491	<b>6,150</b>	-	-	-	-	20,641
Equipment	200	<b>600</b>	-	-	-	-	800

**Subtotals for University of Baltimore**

<u>Source</u>		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds		<b>3,750</b>	-	-	-	-	3,750
<b>TOTAL</b>		<b>3,750</b>	-	-	-	-	<b>3,750</b>

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY OF MARYLAND BALTIMORE COUNTY

**Budget Code: RB31**

### Interdisciplinary Life Sciences Building (Baltimore Co.)

**FY 2018 Total \$40,249**

Construct a new 71,506 NASF/133,385 GSF building for interdisciplinary Science, Technology, Engineering, and Mathematics (STEM) learning and life sciences research. The facility will include active learning classrooms, multi-disciplinary teaching labs, and technology-equipped seminar rooms to address classroom space shortages and to support course redesign. The new teaching facilities will enhance student learning and allow for more courses to be offered, leading to increased degree production in high-need areas of STEM programs. Flexible and modular research laboratories will address research space shortages that limit support of existing research programs and allow the creation of cross-disciplinary research teams focused on scientific discoveries that advance the State's biotechnology industry. The integration of interdisciplinary life science research and STEM instruction will enhance undergraduate education and help the University compete for extramural research funding. The FY 2018 budget includes funding for construction and equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	17,740	<b>40,249</b>	56,855	7,644	-	-	122,488
<b>TOTAL</b>	17,740	<b>40,249</b>	56,855	7,644	-	-	122,488

Use

Planning	12,740	-	-	-	-	-	12,740
Construction	5,000	<b>36,093</b>	56,855	-	-	-	97,948
Equipment	-	<b>4,156</b>	-	7,644	-	-	11,800

### Utility Upgrades and Site Improvements (Baltimore Co.)

Replace critically deteriorated utility system components, provide additional utility system capacity to support current and future buildings, and respond to State environmental regulations. The scope includes the replacement of primary electrical distribution systems, high temperature hot water distribution lines, chilled water distribution lines, and water lines/valves; replacement, upgrade, and/or addition of stormwater management best practices to prevent pollution of downstream watersheds; and the upgrade and expansion of the campus's fiber optic network distribution system to create the redundancy and capacity necessary to provide reliable and efficient data and telecommunication services to the campus community. In conjunction with underground utility construction, pedestrian pathways and outdoor gathering areas will be restored and improved.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,215	1,645	13,465	16,325
<b>TOTAL</b>	-	-	-	1,215	1,645	13,465	16,325

Use

Planning	-	-	-	1,215	405	-	1,620
Construction	-	-	-	-	1,240	13,465	14,705

### **Subtotals for University of Maryland Baltimore County**

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>40,249</b>	56,855	8,859	1,645	13,465	121,073
<b>TOTAL</b>	<b>40,249</b>	56,855	8,859	1,645	13,465	121,073

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

**Budget Code: RB34**

### Chesapeake Analytics Collaborative Building (Calvert)

Construct the new Chesapeake Analytics Collaborative Building at University of Maryland Center for Environmental Science (UMCES), Chesapeake Biological Lab (CBL) in Solomons Island. UMCES-CBL currently does not have modern research collaboration space. In addition, existing library space is not ADA compliant and insufficient to house the Chesapeake Biological Laboratory's library collection. The building will provide adequate space for the library collection, including the Chesapeake Archives, and house information technology and 'big data' visualization systems needed to support collaborative research and instructional programs. The estimated project cost totals \$15,952,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,200	6,721	7,921
<b>TOTAL</b>	-	-	-	-	1,200	6,721	7,921

Use

Planning	-	-	-	-	1,200	300	1,500
Construction	-	-	-	-	-	6,421	6,421

#### Subtotals for University of Maryland Center For Environmental Science

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,200	6,721	7,921
<b>TOTAL</b>	-	-	-	1,200	6,721	7,921

## UNIVERSITY SYSTEM OF MARYLAND OFFICE

**Budget Code: RB36**

### Biomedical Sciences and Engineering Education Facility (Montgomery)

**FY 2018 Total \$88,651**

Construct a new 136,472 NASF/228,805 GSF Biomedical Sciences and Engineering Education Facility at the Universities at Shady Grove, in Rockville. The new building is needed to provide specialized laboratory space to support new academic programs such as biotechnology, 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 spaces that do not currently exist on campus. The new facility will support growth in science, technology, engineering, and mathematics disciplines as well as local workforce needs. The FY 2018 budget includes funding for construction and equipment, and planning funds to repay a University System of Maryland prior-year bridge loan.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	50,716	<b>88,651</b>	23,114	-	-	-	162,481
<b>TOTAL</b>	50,716	<b>88,651</b>	23,114	-	-	-	162,481

Use

Planning	11,300	<b>2,500</b>	-	-	-	-	13,800
Construction	39,416	<b>75,500</b>	14,765	-	-	-	129,681
Equipment	-	<b>10,651</b>	8,349	-	-	-	19,000

## UNIVERSITY SYSTEM OF MARYLAND

### Capital Facilities Renewal (Statewide)

**FY 2018 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 University System of Maryland facilities. Eligible projects must have a life expectancy of at least 15 years. The FY 2018 budget includes funding for 32 projects at 11 campuses and the University System of Maryland Office.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	-	10,000	10,000	20,000
Revenue Bonds	<b>17,000</b>	17,000	22,000	22,000	25,000	103,000
<b>TOTAL</b>	<b>17,000</b>	17,000	22,000	32,000	35,000	123,000

### Capital Facilities Renewal 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 2018 Request</u>	<u>Future Request</u>	
Allegany	FSU: Cordts Physical Education Center - Install New Roof and Sanitary Sewer Drain Lines	145	-	145 C	-	100%
Allegany	FSU: Cordts Physical Education Center - Replace Fire Alarm System	500	-	500 C	-	100%
Baltimore City	CSU: Campuswide Buildings and Grounds Improvements, Phased	1,388	1,288 C	100 C	-	100%
Baltimore City	CSU: Campuswide Signage Upgrade, Phased	168	109 C	59 C	-	100%
Baltimore City	CSU: HVAC Repair, Replacement and Mechanical Upgrades, Phased	1,186	1,036 C	150 C	-	100%
Baltimore City	UB: Upgrade HVAC Systems Campuswide	836	418 C	418 C	-	100%
Baltimore City	UMB: Electrical Infrastructure Upgrades, Campuswide	3,960	2,970 C	990 C	-	100%
Baltimore City	UMB: Facade Stabilization and Roof Replacements Campuswide	2,085	1,390 C	695 C	-	100%
Baltimore City	UMB: Mechanical Infrastructure Upgrades, Campuswide	3,960	2,970 C	990 C	-	100%
Baltimore Co.	TU: Renew Building Envelopes (various buildings)	6,371	5,846 C	525 C	-	100%

**UNIVERSITY SYSTEM OF MARYLAND**

Baltimore Co.	TU: Replace Mechanical/Electrical Plumbing Systems (various buildings)	7,659	7,084 C	575 C	-	100%
Baltimore Co.	TU: Utility Infrastructure Renewal and Replacement	2,534	2,045 C	489 C	-	100%
Baltimore Co.	UMBC: Building Envelope Restoration (various buildings)	1,452	-	1,452 C	-	100%
Dorchester	UMCES: Shoreline Restoration - Horn Point Laboratory	1,585	1,268 C	317 C	-	100%
Prince George's	BSU: Classroom/Laboratory/Lecture Hall Improvements (various buildings)	1,754	1,354 C	400 C	-	100%
Prince George's	BSU: Mechanical System Replacements (various buildings)	462	308 C	154 C	-	100%
Prince George's	UMCP: Building Electro - Mechanical Infrastructure, Phased	10,840	9,850 C	990 C	-	100%
Prince George's	UMCP: Building Exterior Shell and Structural Infrastructure Improvement, Phased	9,080	8,090 C	990 C	-	100%
Prince George's	UMCP: Building HVAC Infrastructure Improvement, Phased	10,205	9,215 C	990 C	-	100%
Prince George's	UMCP: Building Mold and Asbestos Abatement, Phased	1,700	1,550 C	150 C	-	100%
Prince George's	UMCP: Campus Central Control and Monitoring System Improvement, Phased	3,328	3,028 C	300 C	-	100%
Prince George's	UMCP: Campus Exterior Infrastructure Improvement, Phased	5,900	5,350 C	550 C	-	100%
Prince George's	UMCP: Campus Water, Sanitary and Drain Infrastructure Improvement, Phased	2,870	2,575 C	295 C	-	100%
Prince George's	UMCP: Maryland Agricultural Experiment Station Facilities Improvements	800	700 C	100 C	-	100%
Prince George's	UMCP: Office Area Interior Improvements (various buildings)	10,650	9,750 C	900 C	-	100%
Prince George's	UMCP: Public Area Interior Improvements (various buildings)	5,150	4,600 C	550 C	-	100%

## UNIVERSITY SYSTEM OF MARYLAND

Prince George's	UMCP: Research/Laboratory/ Data Facilities Improvements (various buildings)	11,700	10,725 C	975 C	-	100%
Prince George's	UMCP: Teaching Facilities Improvements (various buildings)	6,135	5,625 C	510 C	-	100%
Somerset	UMES: Replace Roof on Wilson Hall	500	-	500 C	-	100%
Somerset	UMES: Steam Plant Fuel Conversion from #6 Fuel Oil to Propane	142	-	142 C	-	100%
Wicomico	SU: Retrofit Phoenix Controls Valves in Laboratories and Implement Demand Control Ventilation	536	-	536 C	-	100%
Statewide	USMO: Emergency and Systemwide Projects	7,091	6,528 C	563 C	-	100%
TOTAL		122,672	105,672	17,000	-	

## UNIVERSITY SYSTEM OF MARYLAND

### Southern Maryland Regional Higher Education Center (St. Mary's)

Construct a third 50,633 NASF/84,388 GSF academic building on the Southern Maryland Higher Education Center (SMHEC) campus to support new education, research and professional training programs, and enrollment growth. The building will also support local and regional initiatives related to Unmanned Autonomous Systems (UAS). The building will include classrooms, faculty offices, and engineering laboratories and research space to meet the needs of the ten major universities and colleges offering courses at this facility. The Center currently provides 86 graduate degree and upper-division bachelor degree programs in the fields of education, science and technology, engineering, social work, health, and management. Non-budgeted funds consist of a contribution by St. Mary's County. The Center serves the needs of St. Mary's, Charles, and Calvert counties, as well as the training needs of the U.S. Naval Base at Patuxent River.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	6,261	-	27,865	46,835	-	-	80,961
Non-Budgeted Funds	1,000	-	-	-	-	-	1,000
<b>TOTAL</b>	<b>7,261</b>	<b>-</b>	<b>27,865</b>	<b>46,835</b>	<b>-</b>	<b>-</b>	<b>81,961</b>
<b>Use</b>							
Planning	6,261	-	1,522	-	-	-	7,783
Construction	1,000	-	25,343	40,835	-	-	67,178
Equipment	-	-	1,000	6,000	-	-	7,000

#### Subtotals for University System of Maryland Office

<u>Source</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>88,651</b>	50,979	46,835	10,000	10,000	206,465
Revenue Bonds	<b>17,000</b>	17,000	22,000	22,000	25,000	103,000
<b>TOTAL</b>	<b>105,651</b>	<b>67,979</b>	<b>68,835</b>	<b>32,000</b>	<b>35,000</b>	<b>309,465</b>

#### Subtotals for State-Owned Facilities

<u>Source</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>268,396</b>	198,633	199,858	201,452	149,634	1,017,973
Revenue Bonds	<b>32,000</b>	24,000	34,000	32,000	30,000	152,000
<b>TOTAL</b>	<b>300,396</b>	<b>222,633</b>	<b>233,858</b>	<b>233,452</b>	<b>179,634</b>	<b>1,169,973</b>

#### Total Program - University System of Maryland

<u>Source</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>268,396</b>	198,633	199,858	201,452	149,634	1,017,973
Revenue Bonds	<b>32,000</b>	24,000	34,000	32,000	30,000	152,000
<b>TOTAL</b>	<b>300,396</b>	<b>222,633</b>	<b>233,858</b>	<b>233,452</b>	<b>179,634</b>	<b>1,169,973</b>

# 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>
<b><u>University of Maryland, Baltimore (Baltimore City)</u></b>			
Construct Interprofessional Education Center	P	1,000	2017
Construct Interprofessional Education Center	C	5,300	2018
Construct Interprofessional Education Center	E	1,000	2019
<b><u>University of Maryland, College Park (Prince George's County)</u></b>			
Dorchester Residence Hall Renovation	PCE	10,300	2017
High Rise Residence Hall Air Conditioning and Partial Renovation, Phased	P	6,160	2018
High Rise Residence Hall SCUB: Phased	PCE	550	2018
High Rise Residence Hall Air Conditioning and Partial Renovation, Phased	PC	8,280	2019
High Rise Residence Hall SCUB: Phased	CE	10,380	2019
South Campus Recreation Center	P	3,000	2019
High Rise Residence Hall Air Conditioning and Partial Renovation, Phased	C	34,920	2020
South Campus Recreation Center	C	32,100	2020
High Rise Residence Hall Air Conditioning and Partial Renovation, Phased	PCE	39,110	2021
South Campus Recreation Center	E	500	2021
<b><u>Towson University (Baltimore County)</u></b>			
Residence Tower Renovation	C	19,600	2017
Union Addition/Renovation	P	8,670	2017
Union Addition/Renovation	C	39,200	2018
Residence Tower Renovation	CE	10,000	2018
Prettyman and Scarborough Halls Air Conditioning	P	500	2018
Union Addition/Renovation	CE	55,900	2019
Prettyman and Scarborough Halls Air Conditioning	CE	4,500	2019
Glen Towers Addition and Renovation	P	4,536	2020
Glen Towers Addition and Renovation	CE	22,030	2021
<b><u>University of Maryland Eastern Shore (Somerset County)</u></b>			
Nuttle Hall Residence Renovation	C	9,200	2020
Nuttle Hall Residence Renovation	E	800	2021
<b><u>Frostburg State University (Allegany County)</u></b>			
New Residence Hall (425 Beds)	P	1,500	2017
New Residence Hall (425 Beds)	C	14,974	2018
Five Dorm Renovation	C	5,700	2018
New Residence Hall (425 Beds)	CE	16,106	2019
Five Dorm Renovation	C	7,700	2020

UNIVERSITY SYSTEM OF MARYLAND

SYSTEM-FUNDED PROJECTS - Continued

<u>Projects</u>	<u>Phase</u>	<u>Estimated Cost</u>	<u>Fiscal Year</u>
<b><u>Salisbury University (Wicomico County)</u></b>			
Renovate Guerrieri University Center	P	7,500	2020
Renovate Guerrieri University Center	CE	27,500	2021
<b><u>University of Maryland Baltimore County (Baltimore County)</u></b>			
Event Center and Arena	PCE	35,600	2017
Event Center and Arena	CE	11,000	2018
FIVE-YEAR TOTAL*		\$455,116	

*All dollars are displayed in thousands.*

\*The Five-Year Total consists of projects considered by the Board of Regents for implementation during the FY 2017 to FY 2021 period, which is a difference of one year from the timeframe used in the State's five-year Capital Improvement Program.

# 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 its five 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 2018 - FY 2022 Capital Improvement Program includes funding for additional burial capacity at both the Garrison Forest Veterans Cemetery and Cheltenham Veterans Cemetery, and for a new State Veterans Home in Baltimore County.

## CHANGES TO FY 2017 - FY 2021 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2018

#### Additions:

None

#### Deletions:

**Cheltenham Veterans Cemetery Burial Expansion and Improvements (C):** Funding has been removed from FY 2018 because this project has been deferred by one year. Construction will not begin until August 2018, so this project will now be funded in FY 2019 and FY 2020.

### Changes to FY 2019 - FY 2021

None

# DEPARTMENT OF VETERANS AFFAIRS

## FY 2018 - FY 2022 Capital Improvement Program

### State-Owned Facilities

#### DEPARTMENT OF VETERANS AFFAIRS

Budget Code: DP0002

#### Garrison Forest Veterans Cemetery Expansion Phase V (Baltimore Co.)

**FY 2018 Total     \$7,720**

Expand the burial capacity of the Garrison Forest Veterans Cemetery by developing 4,800 additional gravesites. The expansion will occur across from the lower maintenance facility. The Department intends to expand burial capacity using the remaining ten acres available at Garrison Forest Veterans Cemetery. The expansion will provide additional in-ground burial sites, as well as columbaria structures that will ultimately provide additional cremated remains niches. This expansion will allow the Garrison Forest Cemetery to meet future internment needs for Maryland Veterans and their families. Without this project, the current available plots will run out by the end of FY 2018. The FY 2018 budget includes funding to complete the construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
General Funds	820	-	-	-	-	-	820
Federal Funds	-	<b>7,720</b>	-	-	-	-	7,720
<b>TOTAL</b>	820	<b>7,720</b>	-	-	-	-	8,540
<u>Use</u>							
Planning	820	-	-	-	-	-	820
Construction	-	<b>7,720</b>	-	-	-	-	7,720

#### Cheltenham Veterans Cemetery Burial Expansion and Improvements (Prince George's)

Expand burial capacity at Cheltenham Veterans Cemetery and construct various infrastructure improvements. The project will develop 6,500 gravesites. This expansion project will include new road and irrigation systems, a new well, landscaping, and provisions for in-ground cremains and columbaria burial capacity. The infrastructure improvements include the construction of a new 6,253 GSF Maintenance Service Building, a new 1,200 GSF Bulk Material Storage Building, and a new Service Yard. The Butler Storage Building will be demolished to create a new Maintenance Complex. A new 3,010 GSF Administration Building will be constructed and the existing Maintenance Building will be partially renovated. This project will allow the Department of Veterans Affairs to meet the burial needs of Maryland's Veterans for the next ten years.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
General Funds	1,360	-	-	-	-	-	1,360
Federal Funds	-	-	6,688	6,808	-	-	13,496
<b>TOTAL</b>	1,360	-	6,688	6,808	-	-	14,856
<u>Use</u>							
Planning	1,360	-	-	-	-	-	1,360
Construction	-	-	6,638	6,638	-	-	13,276
Equipment	-	-	50	170	-	-	220

## DEPARTMENT OF VETERANS AFFAIRS

### New State Veterans Home in Baltimore County (Baltimore Co.)

Design and construct a 120-bed skilled nursing facility in Baltimore County to serve Maryland's Veterans. The new Veterans Home will provide additional bed space for Maryland's aging veteran population and a more centrally located, state-of-the-art nursing facility. Baltimore County has the second largest veteran population of any Maryland county and is close to the Baltimore VA Medical Center. Currently, the State's only Veterans Home is in St. Mary's County, far from the majority of Maryland's Veterans as well as major medical centers. This project was selected by the U.S. Department of Veterans Affairs for a State Home Construction Grant, a federal program which shares the cost of new veterans homes with states. The project will be funded 65 percent with Federal Funds and 35 percent with State GO Bonds.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,511	9,944	10,876	22,331
Federal Funds	-	-	-	2,806	18,467	20,197	41,470
<b>TOTAL</b>	-	-	-	4,317	28,411	31,073	63,801

<u>Use</u>							
Planning	-	-	-	4,317	1,068	-	5,385
Construction	-	-	-	-	26,073	26,073	52,146
Equipment	-	-	-	-	1,270	5,000	6,270

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	1,511	9,944	10,876	22,331
Federal Funds	<b>7,720</b>	6,688	9,614	18,467	20,197	62,686
<b>TOTAL</b>	<b>7,720</b>	6,688	11,125	28,411	31,073	85,017

#### Total Program - Department of Veterans Affairs

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	1,511	9,944	10,876	22,331
Federal Funds	<b>7,720</b>	6,688	9,614	18,467	20,197	62,686
<b>TOTAL</b>	<b>7,720</b>	6,688	11,125	28,411	31,073	85,017

## 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 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.

This chapter is organized in the following manner:

Listed first, the Maryland Hospital Association, the Maryland Independent College and University Association, the Maryland Zoo in Baltimore, and Prince George's Hospital System all represent organizations that the State has a long-standing commitment to. Funding has also been added to the CIP beginning in FY 2019 to support the Federal Bureau of Investigation (FBI) in their project to possibly relocate the FBI headquarters to Maryland.

Second, the list of miscellaneous grants represents one-time State commitments in FY 2018 for a variety of projects throughout the State of Maryland.

Finally, projects with multi-year State commitments are listed individually. GO Bonds represent only the State's contribution to the project.

# MISCELLANEOUS

## FY 2018 - FY 2022 Capital Improvement Program

### Grants and Loans

#### MARYLAND HOSPITAL ASSOCIATION

Budget Code: ZA01

**Private Hospital Grant Program (Statewide) FY 2018 Total \$5,005**

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 2018 budget includes funding for 11 projects in eight jurisdictions.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	5,005	5,000	5,000	6,000	6,500	27,505
<b>TOTAL</b>	<b>5,005</b>	<b>5,000</b>	<b>5,000</b>	<b>6,000</b>	<b>6,500</b>	<b>27,505</b>

#### Private Hospital 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 2018 Request</u>	<u>Future Request</u>	
Anne Arundel	Anne Arundel Health System Rebecca Clatanoff Pavilion for Women's and Children's Services Renovation	2,525	-	472 PC	-	19%
Anne Arundel	Anne Arundel Health System- Pathways Treatment Center Renovation	790	-	118 PC	-	15%
Anne Arundel	Baltimore Washington Medical Center Inpatient Psychiatric Unit Expansion	3,498	-	577 PCE	-	17%
Baltimore City	University of Maryland Medical Center Midtown Campus Inpatient Psychiatric Unit Renovation	9,000	-	577 PCE	-	6%
Baltimore Co.	University of Maryland, St. Joseph Medical Center Hybrid Operating Room Construction	4,276	-	420 PCE	-	10%
Carroll	Carroll Hospital Center Obstetrical Room Renovation	13,500	-	524 PCE	-	4%
Cecil	Union Hospital of Cecil County Behavioral Health Crisis Assessment and Stabilization Center	4,500	-	786 APCE	-	18%

## MISCELLANEOUS

Garrett	Garrett County Memorial Hospital Operating Room Renovation	3,396	-	472 PCE	-	14%
Montgomery	MedStar Montgomery Medical Center Addiction and Mental Health Center Renovation	404	-	95 APC	-	24%
Montgomery	Suburban Hospital Behavioral Health Crisis Area Renovation and Expansion	1,242	-	283 PCE	-	23%
Worcester	Atlantic General Hospital Regional Cancer Care Center	9,512	-	681 PCE	-	7%
TOTAL		52,643	-	5,005	-	

## MISCELLANEOUS

### MARYLAND INDEPENDENT COLLEGE AND UNIVERSITY ASSOCIATION

Budget Code: ZA00

#### MICUA - Private Higher Education Facilities Grant Program (Statewide)

FY 2018 Total    **\$8,000**

Provide grants to assist the State's independent 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. Maryland Independent College and University Association (MICUA) State-aided institutions account for 16 percent of full-time equivalent enrollment in statewide higher education and award 27 percent of all degrees conferred annually by Maryland's four-year institutions. The FY 2018 budget will provide a total of \$8,000,000 in matching funds for three projects: (1) Goucher College - construct a new science building to create modern laboratory spaces and interactive learning facilities for undergraduate and graduate teaching and research in the sciences; (2) McDaniel College - renovate Gill Physical Education Learning Center to create new classroom and laboratory spaces to accommodate dramatic enrollment expansion in the College's Exercise Sciences and Physical Education program; and (3) St. John's College - renovate McDowell Hall, the College's historic central academic building which serves as the College's primary academic space.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	8,000	8,000	8,000	8,000	8,000	40,000
<b>TOTAL</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>40,000</b>

#### MICUA - Private Higher Education Facilities Grant Program Project List

		<u>State Funding</u>				
<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2018 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Anne Arundel	St. John's College - McDowell Hall Renovation	5,918	-	2,500 PC	-	42%
Baltimore Co.	Goucher College - New Science Building	27,392	-	3,000 PC	-	11%
Carroll	McDaniel College - Gill Physical Education Learning Center Renovation	6,609	-	2,500 PC	-	38%
<b>TOTAL</b>		<b>39,919</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	

## MISCELLANEOUS

### MARYLAND ZOO IN BALTIMORE

Budget Code: ZA00

#### Maryland Zoo in Baltimore - Infrastructure Improvements (Baltimore City)

**FY 2018 Total    \$3,500**

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 two categories: exhibits/attractions improvements and compliance with Association of Zoos and Aquariums (AZA) guidelines. The Zoo will use \$1,000,000 to upgrade and expand the giraffe and lion exhibits to allow for the safety of the giraffe herd and to appropriately accommodate the lion pride. The FY 2018 budget also includes \$1,050,000 to renovate the old Rock Island exhibit and make it part of the elephant exhibit expansion, \$750,000 for improvements to the elephant exhibit, \$400,000 to correct life safety and animal welfare deficiencies, \$200,000 for parking lot renovations, and \$100,000 to renovate the exterior of the chimpanzee forest.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	3,500	<b>3,500</b>	3,500	5,000	5,000	5,000	25,500
<b>TOTAL</b>	<b>3,500</b>	<b>3,500</b>	3,500	5,000	5,000	5,000	25,500
<u>Use</u>							
Planning	385	<b>385</b>	385	550	550	550	2,805
Construction	3,010	<b>3,010</b>	3,010	4,300	4,300	4,300	21,930
Equipment	105	<b>105</b>	105	150	150	150	765

## MISCELLANEOUS

### PRINCE GEORGE'S HOSPITAL SYSTEM

Budget Code: ZA00

**Prince George's Regional Medical Center (Prince George's) FY 2018 Total \$11,300**

Construct a new, 205-bed hospital to serve as a Regional Medical Center (RMC) for Prince George's County and an Ambulatory Care Center. The RMC will include acute care, teaching, and research facilities. The Prince George's Regional Medical Center will be connected to a health system that will promote improved access to primary care and be a community partner in helping to improve the health status of Prince George's County residents. The existing hospital is inefficient and outmoded. A preponderance of Prince George's County residents seek hospital care in neighboring jurisdictions. The FY 2018 budget includes the State share of funds to continue construction of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	92,500	<b>11,300</b>	48,000	56,200	-	-	208,000
Non-Budgeted Funds	-	<b>28,200</b>	179,000	161,800	-	-	369,000
<b>TOTAL</b>	92,500	<b>39,500</b>	227,000	218,000	-	-	577,000
<u>Use</u>							
Acquisition	15,000	-	-	-	-	-	15,000
Planning	13,000	-	-	-	-	-	13,000
Construction	64,500	<b>39,500</b>	196,000	129,000	-	-	429,000
Equipment	-	-	31,000	89,000	-	-	120,000

## MISCELLANEOUS

### DEPARTMENT OF TRANSPORTATION

Budget Code: ZA00

#### FBI Headquarters Relocation (Prince George's)

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Construct new supportive infrastructure for the proposed Federal Bureau of Investigation (FBI) headquarters relocation and consolidation. Two potential sites are located in Prince George's County. A final decision on the site location is expected to be made in March of 2017. The two prospective Maryland site locations are in Greenbelt and Landover. Activities to be funded may include, but are not limited to, traffic mitigation for intersections, corridors, interchanges, and ramps; transit and non-vehicular updates; and work related to water resources.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
General Funds	-	-	12,000	12,000	12,000	12,000	48,000
<b>TOTAL</b>	-	-	12,000	12,000	12,000	12,000	48,000
<u>Use</u>							
Planning	-	-	9,600	-	-	-	9,600
Construction	-	-	2,400	12,000	12,000	12,000	38,400

## MISCELLANEOUS

### MISCELLANEOUS PROJECTS

**Budget Code: ZA00**

**Miscellaneous Projects (Statewide)**

**FY 2018 Total \$11,100**

The miscellaneous projects to be funded in FY 2018 will directly involve public use and benefit. These diverse projects throughout the State will provide a variety of services including education, public safety, community revitalization, health care, and other public services of cultural and historical significance. Grants will be provided to local governments, nonprofit organizations, and various other private institutions. The FY 2018 budget includes one-time grants to assist in funding 15 projects in nine counties.

<u>Source</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	11,100	-	-	-	-	11,100
<b>TOTAL</b>	<b>11,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,100</b>

### Miscellaneous Projects Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>	
		<u>Prior Auth.</u>	<u>FY 2018 Request</u>
Allegany	Allegany County Animal Shelter Adoption and Care Center	250 PCE	500 PCE
Allegany	Cumberland Investment Plan	-	500 PCE
Allegany	Western Maryland Scenic Railroad	575 PCE	400 PCE
Baltimore City	Ronald McDonald House	-	1,000 PCE
Baltimore City	Sinai Hospital of Baltimore	2,000 PCE	2,000 PCE
Cecil	Union Hospital Helipad	-	300 PCE
Charles	Angel's Watch Shelter	750 PCE	750 PCE
Dorchester	Chesapeake Grove-Senior Housing and Intergenerational Center	1,495 PCE	1,000 PCE
Harford	Maryland Center for the Arts	200 PCE	1,000 PCE
Montgomery	Imagination Stage	1,345 PCE	400 PCE
Montgomery	Jewish Social Services Agency- Montrose Road Building	191 PCE	1,000 PCE
Montgomery	Strathmore Hall	1,000 PCE	500 PCE
Montgomery	Takoma Park- Silver Spring Cooperative	-	500 PCE
Talbot	Chesapeake Bay Maritime Museum	1,529 PCE	250 PCE
Wicomico	Salisbury Revitalization	-	1,000 PCE
<b>TOTAL</b>		<b>9,335</b>	<b>11,100</b>

## MISCELLANEOUS

### MISCELLANEOUS MULTI-YEAR COMMITMENTS

Budget Code: **ZA00**

**Lexington Market Revitalization (Baltimore City) FY 2018 Total **\$2,000****

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Construct a new facility to replace the 65-year old Lexington Market, located in Baltimore City. The existing Lexington Market facility is an aging and inadequate facility with high operating costs which does not meet the needs of the vendors nor the market's customers. This project will construct a new and efficient facility with adequate space for vendors, a hands-on teaching kitchen, event space, and an outdoor farmers' market pavilion. The new facility is expected to revitalize the Market, reduce operating costs, and address the issue of food deserts in West Baltimore. The FY 2018 budget includes funding to construct this project.

Source	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
GO Bonds	350	<b>2,000</b>	500	500	2,000	2,000	7,350
<b>TOTAL</b>	<b>350</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>2,000</b>	<b>2,000</b>	<b>7,350</b>

Use							
Planning	350	-	-	-	-	-	350
Construction	-	<b>2,000</b>	500	500	2,000	2,000	7,000

**Carroll County Volunteer Emergency Service Association - FY 2018 Total **\$1,650****  
**Public Safety Training Center (Carroll)**

---

Construct improvements to the Carroll County Public Safety Training Center. Phase I of this project has been completed. This grant will aid the Carroll County Volunteer Emergency Service Association (CCVESA) with Phase II of the facility improvements which will complete necessary site improvements, including the construction of two parking lots to provide finished areas, and improving ADA access.

Source	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
GO Bonds	-	<b>1,650</b>	-	-	1,000	1,000	3,650
<b>TOTAL</b>	<b>-</b>	<b>1,650</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>3,650</b>

Use							
Construction	-	<b>1,650</b>	-	-	1,000	1,000	3,650

## MISCELLANEOUS

**Hagerstown Revitalization (Washington) FY 2018 Total    \$1,500**

Expand and renovate the Maryland Theatre; redevelop a vacant building between the Barbara Ingram School for the Arts and Maryland Theatre to create office, classroom, and lab space; and construct new lab space for proposed University System of Maryland health programs. The expansion of the Maryland Theatre will create new space for the Maryland Symphony Orchestra and allow a greater number of performances to be offered annually. The new academic facilities will serve students from the Barbara Ingram School for the Arts and the University System of Maryland at Hagerstown. The proposed projects will tie into the revitalization of downtown Hagerstown.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	3,088	<b>1,500</b>	500	500	2,500	2,500	10,588
<b>TOTAL</b>	<b>3,088</b>	<b>1,500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>	<b>2,500</b>	<b>10,588</b>
<u>Use</u>							
Construction	3,088	<b>1,500</b>	500	500	2,500	2,500	10,588

**Historic Annapolis Restoration (Anne Arundel) FY 2018 Total    \$1,000**

Provide grants to assist the Historic Annapolis Foundation, which manages and maintains ten State-owned, historic properties in downtown Annapolis. The funds in FY 2018 will be used to restore the James Brice House so that it may be opened to the public for tours, exhibits, and research. The James Brice House will also continue to be used as office space for Historic Annapolis. FY 2018 funding will contribute to the completion of Phase III of restoration work on the historic exterior and interior elements, including repairs to plaster work, peeling paint, damaged carvings, masonry, and wood elements.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	<b>1,000</b>	1,000	1,000	1,000	1,000	5,000
<b>TOTAL</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>
<u>Use</u>							
Construction	-	<b>1,000</b>	1,000	1,000	1,000	1,000	5,000

## MISCELLANEOUS

**Kennedy Krieger Institute - Comprehensive Autism Center  
(Baltimore City)**

**FY 2018 Total    \$1,000**

Design and construct a new comprehensive center for autism and other neurodevelopmental disabilities at Kennedy Krieger's East Baltimore Campus. The center will consist of eight stories including offices, conference rooms, public spaces, and space for programs. Program space will include psychiatry and social work, autism, and a traumatic stress center. 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 autism diagnosis at one in 110 children. The center will help address the need for enhanced training, research, and services for children with autism and other neurodevelopmental disorders in the City of Baltimore, the State of Maryland, and throughout the United States. The center will provide treatment programs for children, training programs for healthcare professionals, and house research to develop better treatment methods for autism patients. It is estimated that the center will allow for over 20,000 visitors annually to receive needed services and that it will create up to 200 new jobs.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	1,750	<b>1,000</b>	750	-	-	-	3,500
<b>TOTAL</b>	<b>1,750</b>	<b>1,000</b>	750	-	-	-	3,500

<u>Use</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Construction	1,750	<b>1,000</b>	750	-	-	-	3,500

**Stevenson University - Rosewood Property Environmental  
Abatement (Baltimore Co.)**

Design and construct the environmental abatement and demolition of buildings on the Rosewood property. Rosewood is the site of a closed State developmental disability center in Baltimore County. The site has been declared surplus to the State, and Stevenson University plans to acquire part of the property. However, buildings on the property are seriously deteriorated and asbestos-contaminated. It is necessary to remediate the land in order to eliminate significant State liabilities. To clean up the land will require the demolition of asbestos-contaminated buildings, removal and disposal of hazardous and non-hazardous debris, site restoration, and capping of coal ash. The project will also include the disconnection and capping or removal of utilities as well as the removal of existing above-ground and underground fuel storage tanks. Specific uses of each fiscal year allocation have not yet been determined.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	700	-	1,500	2,000	11,500	-	15,700
<b>TOTAL</b>	<b>700</b>	<b>-</b>	1,500	2,000	11,500	-	15,700

<u>Use</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Planning	700	-	-	-	-	-	700
Construction	-	-	1,500	2,000	11,500	-	15,000

## MISCELLANEOUS

### **Downtown Columbia Arts and Cultural Commission - Merriweather Post Pavilion (Howard)**

Construct improvements to Merriweather Post Pavilion in Columbia. Merriweather Post Pavilion is a venue that has been hosting audiences for nearly half a century. The facility has not had any significant upgrade since its opening. This project will expand the stage, create a backstage area, upgrade the concessions area, construct a box office, and update the grounds for ADA compliance. This project will enhance this music venue and will help to attract more artists.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	1,000	2,000	2,000	2,000	7,000
<b>TOTAL</b>	-	-	1,000	2,000	2,000	2,000	7,000

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Construction	-	-	1,000	2,000	2,000	2,000	7,000

### **National Aquarium in Baltimore (Baltimore City)**

Construct a new Animal Care and Rescue Center for the National Aquarium in Baltimore. The rescue center will provide a permanent solution for the care and welfare of the Aquarium's growing animal population. The current animal care center is located in a leased space that is deteriorating. The existing lease is nearing an end. The new facility will consolidate hospital services for all of the animals in the Aquarium's care. The facility will accommodate public visits, open houses for the community, and school visits.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	1,000	1,000	1,000	-	3,000
<b>TOTAL</b>	-	-	1,000	1,000	1,000	-	3,000

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Construction	-	-	1,000	1,000	1,000	-	3,000

### **National Sailing Hall of Fame (Anne Arundel)**

Construct a facility to enhance the existing programming of the National Sailing Hall of Fame and Museum. The expanded facility will be dedicated to the history of sailing and will attract visitors from around the world. Exhibits will teach the history of sailing and pay tribute to American contributions to that history. The National Sailing Hall of Fame will be a 12,010 square foot structure that will contain classrooms, exhibition areas, public presentation areas, and library facilities. It will be located on the waterfront of Annapolis, adjacent to the United States Naval Academy.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	1,250	-	1,000	-	-	-	2,250
<b>TOTAL</b>	1,250	-	1,000	-	-	-	2,250

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
Construction	1,250	-	1,000	-	-	-	2,250

## MISCELLANEOUS

### Woodbourne Center Vocational Program (Baltimore City)

Construct a new trade school in Baltimore City on the campus of the Woodbourne Center, a residential treatment center for boys aged 12 to 21 with serious mental health issues. The Woodbourne Center has identified the need for a vocational education program which will provide a variety of training programs, including automotive, carpentry, culinary/food service, and basic electrical training. This new program will introduce students to vocational and trade curricula that can lead to long-term employment. Existing residential buildings on the campus of the Woodbourne Center are currently at capacity and cannot accommodate the new trade school. This project will construct a new facility which will accommodate the new training program. The Center anticipates that providing students with vocational training will help equip them with the skills required to succeed in the future and will reduce the potential for incarceration, recidivism, and dependency on social subsidies.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	-	-	450	450	-	-	900
<b>TOTAL</b>	-	-	450	450	-	-	900

<u>Use</u>							
Acquisition	-	-	450	450	-	-	900

#### Subtotals for Miscellaneous Multi-Year Commitments

<u>Source</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>7,150</b>	7,700	7,450	21,000	8,500	51,800
<b>TOTAL</b>	<b>7,150</b>	7,700	7,450	21,000	8,500	51,800

#### Total Program - Miscellaneous

<u>Source</u>	<b><u>FY 2018</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>TOTAL</u>
GO Bonds	<b>46,055</b>	72,200	81,650	40,000	28,000	267,905
General Funds	-	12,000	12,000	12,000	12,000	48,000
<b>TOTAL</b>	<b>46,055</b>	84,200	93,650	52,000	40,000	315,905

# 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 directs 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 2017 – FY 2022 Consolidated Transportation Program (CTP) emphasizes preservation but also continues to include the expansion projects funded by the Transportation Infrastructure Investment Act of 2013. As a result of the Transportation Act, it was possible to add new projects and to reintroduce projects from previous years, as a means to address long-standing transportation issues across the State of Maryland including projects to ensure the competitiveness of the Port of Baltimore and BWI Marshall Airport.

Enacted by Congress in December 2015, the Fixing America's Surface Transportation (FAST) Act's \$305 billion authorization continued federal funding for highway, transit, and other multimodal projects through Federal Fiscal Year (FFY) 2020. With the FAST Act Congress extended current funding levels adding only inflation. The FAST Act finally addresses the long-term solvency of the Highway Trust Fund (HTF). Maryland is expected to receive approximately \$620 million in highway formula funding and \$175 million in transit formula funding. The majority of funds authorized in the FAST Act are being used for projects already committed in our capital program and for unfunded system preservation needs. MDOT requested discretionary federal funding for the development of Maryland's first New Starts project, the Purple Line. The FFY 2017 Appropriations bill supports the Administration's request for \$900 million for Maryland's Purple Line, with \$125 million in FFY 2017 in addition to the combined \$200 million in the FFY 2015 and FFY 2016 appropriations.

The capital program includes \$7.8 billion in the highway program, \$5.2 billion in the transit program (including the MTA and WMATA), \$438 million in the airport program and \$877 million in the Port program.

On the following pages are tables summarizing the total FY 2018 capital budget and the total FY 2017 - FY 2022 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	2019	2020	2021	2022	TOTAL*
	<u>2017</u>	<u>2018</u>					
The Secretary's Office	139.2	<b>107.1</b>	31.5	18.1	12.7	11.4	320.0
Motor Vehicle Administration	21.8	<b>22.4</b>	27.0	15.8	19.4	15.0	121.4
Maryland Aviation Administration*	177.0	<b>124.4</b>	36.4	32.5	32.3	35.3	437.9
Maryland Port Administration	125.7	<b>98.6</b>	167.8	216.0	153.0	115.5	876.6
Maryland Transit Administration	693.9	<b>696.6</b>	804.5	454.3	380.1	633.8	3,663.2
Washington Metropolitan Area Transit**	225.3	<b>255.8</b>	265.3	273.4	284.1	279.9	1,583.8
State Highway Administration	1,503.2	<b>1,529.0</b>	1,408.1	1,327.5	1,109.3	922.9	7,800.0
<b>TOTAL</b>	<b>2,886.1</b>	<b>2,833.9</b>	2,740.6	2,337.6	1,990.9	2,013.8	14,802.9
Special Funds	1,579.6	<b>1,628.7</b>	1,524.8	1,305.6	1,026.5	1,014.3	8,079.5
Federal Funds	1,103.7	<b>1,021.9</b>	1,037.1	856.4	847.5	806.9	5,673.5
Other Funds ***	202.8	<b>183.3</b>	178.7	175.6	116.9	192.6	1,049.9
<b>TOTAL</b>	<b>2,886.1</b>	<b>2,833.9</b>	2,740.6	2,337.6	1,990.9	2,013.8	14,802.9

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 \$599.2 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	2019	2020	2021	2022	TOTAL*
	<u>2017</u>	<u>2018</u>					
<b>USES OF FUNDS</b>							
Construction Program							
Major Projects	20.5	<b>22.3</b>	17.8	6.4	5.3	5.1	77.4
System Preservation Minor Projects	62.3	<b>82.8</b>	11.6	9.5	5.2	4.1	175.5
Development and Evaluation Program	<u>54.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>54.4</u>
<b>SUBTOTAL</b>	<b>137.2</b>	<b>105.1</b>	29.4	16.0	10.5	9.2	307.4
Capital Salaries, Wages and Other Costs	<u>2.0</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>	<u>2.2</u>	<u>2.2</u>	<u>12.8</u>
<b>TOTAL*</b>	<b>139.2</b>	<b>107.1</b>	31.5	18.1	12.7	11.4	320.1
<b>SOURCE OF FUNDS</b>							
Special Funds	70.6	<b>89.9</b>	25.3	18.1	12.7	11.4	228.0
Federal Funds	66.4	<b>13.9</b>	5.1	0.0	0.0	0.0	85.4
Other Funds	<u>2.2</u>	<u>3.3</u>	<u>1.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>6.6</u>
<b>TOTAL*</b>	<b>139.2</b>	<b>107.1</b>	31.5	18.1	12.7	11.4	320.1

\* 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	2019	Planning Years			SIX-YEAR TOTAL*
	YEAR 2017	YEAR 2018		2020	2021	2022	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	5.2	4.6	10.2	3.2	3.2	1.7	28.1
System Preservation Minor Projects	15.4	16.6	15.6	11.3	14.9	11.8	85.5
Development and Evaluation Program	0.0	0.0	-	-	-	-	0.0
<b>SUBTOTAL</b>	<b>20.6</b>	<b>21.2</b>	<b>25.8</b>	<b>14.5</b>	<b>18.1</b>	<b>13.6</b>	<b>113.6</b>
Capital Salaries, Wages and Other Costs	1.2	1.2	1.3	1.3	1.4	1.4	7.8
<b>TOTAL*</b>	<b>21.8</b>	<b>22.4</b>	<b>27.0</b>	<b>15.8</b>	<b>19.4</b>	<b>15.0</b>	<b>121.4</b>
<u>SOURCE OF FUNDS</u>							
Special Funds	20.9	22.4	27.0	15.8	19.4	15.0	120.4
Federal Funds	1.0	0.0	0.0	0.0	0.0	0.0	1.0
<b>TOTAL*</b>	<b>21.8</b>	<b>22.4</b>	<b>27.0</b>	<b>15.8</b>	<b>19.4</b>	<b>15.0</b>	<b>121.4</b>

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

### MARYLAND AVIATION ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	2019	Planning Years			SIX-YEAR TOTAL*
	YEAR 2017	YEAR 2018		2020	2021	2022	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	109.2	73.6	0.9	0.9	0.9	0.9	186.5
System Preservation Minor Projects	58.3	37.9	29.7	25.5	25.2	28.2	204.9
Development and Evaluation Program	2.8	6.4	0.0	0.0	0.0	0.0	9.2
<b>SUBTOTAL</b>	<b>170.3</b>	<b>117.9</b>	<b>30.6</b>	<b>26.4</b>	<b>26.2</b>	<b>29.2</b>	<b>400.6</b>
Capital Salaries, Wages and Other Costs	6.7	6.5	5.8	6.1	6.1	6.1	37.3
<b>TOTAL*</b>	<b>177.0</b>	<b>124.4</b>	<b>36.4</b>	<b>32.5</b>	<b>32.3</b>	<b>35.3</b>	<b>437.9</b>
<u>SOURCE OF FUNDS</u>							
Special Funds	125.9	101.1	24.8	24.5	28.0	31.0	335.2
Federal Funds	8.3	5.5	4.3	4.3	4.3	4.3	30.9
Other **	42.8	17.8	7.4	3.8	0.0	0.0	71.8
<b>TOTAL*</b>	<b>177.0</b>	<b>124.4</b>	<b>36.4</b>	<b>32.5</b>	<b>32.3</b>	<b>35.3</b>	<b>437.9</b>

\* 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 Transportation Security Administration Other Transaction Agreement (TSAOTA) funding. These funds are included in the total.

## DEPARTMENT OF TRANSPORTATION

### MARYLAND PORT ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	2019	Planning Years			SIX-YEAR TOTAL*
	YEAR 2017	YEAR 2018		2020	2021	2022	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	75.9	<b>57.2</b>	98.6	160.5	99.2	77.1	568.5
System Preservation Minor Projects	35.0	<b>28.1</b>	52.5	38.1	37.5	23.6	214.8
Development and Evaluation Program	9.7	<b>8.4</b>	11.6	12.2	11.1	9.6	62.6
<b>SUBTOTAL</b>	<b>120.6</b>	<b>93.6</b>	162.8	210.8	147.8	110.3	845.9
Capital Salaries, Wages and Other Costs	5.1	<b>4.9</b>	5.0	5.1	5.2	5.2	30.7
<b>TOTAL*</b>	<b>125.7</b>	<b>98.6</b>	167.8	216.0	153.0	115.5	876.6
<u>SOURCE OF FUNDS</u>							
Special Funds	119.4	<b>95.2</b>	166.4	216.0	153.0	115.5	865.4
Federal Funds	6.3	<b>3.4</b>	1.4	-	-	-	11.1
<b>TOTAL*</b>	<b>125.7</b>	<b>98.6</b>	167.8	216.0	153.0	115.5	876.6

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

### MARYLAND TRANSIT ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	2019	Planning Years			SIX-YEAR TOTAL*
	YEAR 2017	YEAR 2018		2020	2021	2022	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	592.7	<b>612.2</b>	737.5	385.1	313.9	510.8	3,152.1
System Preservation Minor Projects	86.5	<b>66.3</b>	51.3	56.7	53.7	110.6	425.1
Development and Evaluation Program	0.7	<b>5.1</b>	3.2	0.0	-	-	9.0
<b>SUBTOTAL</b>	<b>679.9</b>	<b>683.6</b>	792.0	441.8	367.6	621.3	3,586.3
Capital Salaries, Wages and Other Costs	14.1	<b>13.0</b>	12.5	12.5	12.5	12.5	77.1
<b>TOTAL*</b>	<b>693.9</b>	<b>696.6</b>	804.5	454.3	380.1	633.8	3,663.3
<u>SOURCE OF FUNDS</u>							
Special Funds	235.3	<b>278.2</b>	273.4	99.0	73.2	186.8	1,145.9
Federal Funds	400.7	<b>356.1</b>	460.8	283.4	289.9	354.3	2,145.2
Other	57.9	<b>62.3</b>	70.4	71.9	17.0	92.7	372.2
<b>TOTAL*</b>	<b>693.9</b>	<b>696.6</b>	804.5	454.3	380.1	633.8	3,663.3

\* 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 <u>2017</u>	YEAR <u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>TOTAL*</u>
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	225.3	<b>255.8</b>	265.3	273.4	284.1	279.9	1,583.7
TOTAL*	225.3	<b>255.8</b>	265.3	273.4	284.1	279.9	1,583.7
<u>SOURCE OF FUNDS</u>							
Special Funds	125.4	<b>155.9</b>	165.4	173.5	184.2	180.0	984.5
Federal Funds	0.0	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0
Federal Funds - WMATA**	99.9	<b>99.9</b>	99.9	99.9	99.9	99.9	599.2
TOTAL*	225.3	<b>255.8</b>	265.3	273.4	284.1	279.9	1,583.7

\* 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 <u>2017</u>	YEAR <u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>TOTAL*</u>
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	392.7	<b>511.4</b>	465.9	407.0	246.0	72.7	2,095.7
Safety, Congestion, Enhancements	937.8	<b>888.2</b>	816.4	800.0	738.1	732.3	4,912.8
Other System Preservation	28.1	<b>25.9</b>	26.2	25.2	26.2	26.2	157.8
Reimbursables	6.7	<b>0.0</b>	2.8	5.3	12.6	12.5	39.9
Programs 3 & 8	98.8	<b>82.4</b>	76.8	77.6	77.8	77.8	491.2
Development and Evaluation Program	39.1	<b>21.1</b>	20.0	12.4	8.6	1.4	102.6
TOTAL*	1,503.2	<b>1,529.0</b>	1,408.1	1,327.5	1,109.3	922.9	7,800.0
<u>SOURCE OF FUNDS</u>							
Special Funds**	882.1	<b>885.8</b>	842.6	758.7	555.9	474.6	4,399.7
Federal Funds	621.1	<b>643.2</b>	565.5	568.8	553.4	448.3	3,400.3
TOTAL*	1,503.2	<b>1,529.0</b>	1,408.1	1,327.5	1,109.3	922.9	7,800.0

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

\*\* Included in this funding are Special Funds for the Watershed Implementation Plan (WIP). The amounts included are \$100 million in both FY 2018 and FY 2019.

# DEPARTMENT OF TRANSPORTATION

## MARYLAND TRANSPORTATION AUTHORITY CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR					TOTAL*
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	
Construction Program							
Major Projects	227.7	<b>270.4</b>	241.9	231.0	259.6	279.8	1,510.5
System Preservation Minor Projects	100.7	<b>134.9</b>	196.6	131.8	158.0	206.7	928.8
Development and Evaluation Program	3.5	<b>4.5</b>	0.2	0.0	0.0	0.0	8.2
<b>TOTAL*</b>	<b>331.9</b>	<b>409.8</b>	<b>438.7</b>	<b>362.8</b>	<b>417.6</b>	<b>486.5</b>	<b>2,447.5</b>

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