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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. Note that the funding amounts in the illustration are not accurate. The chart is used only to demonstrate the formats. For example:

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

**DEPARTMENT OF AGRICULTURE**

**FY 2021 - FY 2025 Capital Improvement Program**

**State-Owned Facilities**

**MARKETING, ANIMAL INDUSTRIES & CONSUMER SERVICES**  
**Budget Code: LA1205**

**Salisbury Animal Health Laboratory Replacement (Wicomico)**      **FY 2021 Total**      **\$4,975**

Construct a new 18,066 NASF/28,592 GSF animal health lab to replace the existing laboratory 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 2021 budget includes funds to complete the design and begin the construction and equipping of this project.

Source	Prior Auth.	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
GO Bonds	1,380	4,975	11,830	-	-	-	18,185
<b>TOTAL</b>	1,380	4,975	11,830	-	-	-	18,185

  

Use	Prior Auth.	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Planning	1,380	375	-	-	-	-	1,755
Construction	-	4,400	11,530	-	-	-	15,930
Equipment	-	200	300	-	-	-	500

**CIP Total**

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

**Illustration #1 (Capital Project)**

# FOREWORD

**DEPARTMENT OF AGING**

Agency Name → **FY 2021 - FY 2025 Capital Improvement Program Grants and Loans** ← Program Type

Current Budget Year Amount

**DEPARTMENT OF AGING**  
Budget Code: DA07

Program Title → **Senior Center Capital Grant Program (Statewide)** ← Program Description

FY 2021 Total **\$1,600**

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The Senior Center Capital Grant Program provides financial assistance to local governments for the acquisition, design, construction, renovation, and equipping of senior centers. The senior 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 2021 budget includes funding for two projects in two jurisdictions.

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Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
GO Bonds	1,600	1,600	1,600	1,600	1,600	8,000
<b>TOTAL</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>8,000</b>

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Project List for the Program →

**Senior Center Capital Grant Program Project List**

State Funding

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Prince George's	Hampton Park Senior Activity Center	7,764	-	800	-	10%
Talbot	St. Michaels Family YMCA and Senior Center	6,593	-	800	-	12%
<b>TOTAL</b>		14,357	0	1,600	-	

CIP Total

Current Budget Year Amounts

State's Share of Costs

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

**Illustration #2 (Capital Program)**

## INTRODUCTION

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Maryland's proposed Capital Improvement Program (CIP) for fiscal year 2021, exclusive of the Consolidated Transportation Program (CTP), totals \$2,228,621,049 and is derived from several fund sources:

Source	Amount - in thousands
General Obligation Bonds	1,104,114
General Funds	16,700
General Funds for Transportation	125,000
Special Funds	469,161
Federal Funds	81,646
Revenue Bonds	432,000
Total	2,228,621

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.

For fiscal year 2021, the capital budget proposes \$1,104,114,000 in GO Bonds for State-owned facilities and grant and loan programs. A total of \$9,114,000 in GO Bonds from prior years will be deauthorized and used to fund FY 2021 projects. The new net GO Bond amount, subtracting deauthorizations, is \$1,095,000,000.

General tax revenues, or General Funds, are most frequently used for operating budget items. However, a portion of General Funds in FY 2021 - FY 2025 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.

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.

The fiscal year 2021 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 2021. The FY 2021 funding amounts for these projects have been adjusted to reflect current project needs.

### FY 2021 Funding for Pre-Authorized Projects

<u>Agency</u>	<u>Project</u>	<u>Proposed FY 2021 Funding</u>
BCCC	Liberty Campus: Loop Road, Inner Loop, and Entrance Improvements	4,623
MES	State Water and Sewer Infrastructure Improvement Fund	11,576
MHEC	Allegany College of Maryland - Technology Building Renovation, Phase 2	2,830
MHEC	Anne Arundel Community College - Health Sciences and Biology Building	26,476
MHEC	College of Southern Maryland - Hughesville Center for Health Sciences	6,732
MHEC	Hagerstown Community College - Center for Business and Entrepreneurial Studies	1,866
MHEC	Montgomery College - Catherine and Isiah Leggett Math and Science Building	18,295
MHEC	Prince George's Community College - Marlboro Hall Renovation and Addition	14,532
DOIT	Public Safety Communications System	9,613
DMIL	Havre de Grace CSMS Surface Equipment and Automotive Maintenance Facility	5,049
MSU	New Student Services Support Building	4,851
DNR	Coastal Resiliency Program	4,160
DPSCS	Demolition of Buildings at the Baltimore City Correctional Complex	5,647
DPSCS	ECI - High Temperature Distribution and Perimeter Security Improvements	18,141
DPSCS	Jessup Region Electrical Infrastructure Upgrade	994
DPSCS	MCTC - Housing Unit Windows and Heating System Replacement	7,460
SMCM	New Academic Building and Auditorium	30,678
MSP	New Cumberland Barrack and Garage	2,352
UMBC	Utility Upgrades	6,041
UMCP	Chemistry Building Wing 1 Replacement	5,000
UMCP	School of Public Policy Building	2,500
UMES	School of Pharmacy and Health Professions	61,287
USMO	University System of Maryland at Southern Maryland -Third Academic Building	62,202
MISC	Garrett College - Community Education and Performing Arts Center	8,500
MISC	The League for People with Disabilities	250
MISC	MedStar Franklin Square Hospital	2,000
MISC	Sheppard Pratt Hospital	2,000
MISC	Ripken Stadium Renovations	1,419
MISC	City of Gaithersburg - New Police Station	1,000
MISC	Olney Theatre Center	250
<b>Total</b>		<b>328,324</b>

Note 1: All four of the MES pre-authorized projects are being funded in FY 2021.

Note 2: The USMO Southern Maryland Regional Higher Education Center has been renamed to the University System of Maryland at Southern Maryland -Third Academic Building.

Note 3: The following projects were pre-authorized by legislative amendment, but were not included in the FY 2021 capital budget due to limited capacity:

- HSMC Maryland Heritage Interpretive Center
- MSU Convocation Center
- Downtown Frederick Hotel and Conference Center
- Round House Theater
- Merriweather Post Pavilion
- Prince George's County Public High School Athletic Facilities
- Johns Hopkins Medicine New Medical Research Building
- Maryland Science Center
- Prince George's County Amphitheatre at Central Park
- Bay Sox Stadium
- Sinai Hospital of Baltimore
- Port Discovery Children's Museum

## INTRODUCTION

The following table shows the proposed GO Bond pre-authorization levels for FY 2022, FY 2023, and FY 2024.

### Projects with Planned Pre-Authorizations

<u>Agency</u>	<u>Project</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
MES	ECI Co-Generation Plant - Fuel Conversion to Natural Gas	1,058	-	-
MES	Point Lookout State Park - Water Distribution and Sewer Collection System Upgrade	3,813	-	-
MES	Swallow Falls State Park - Water and Wastewater Treatment Plant Improvements	2,850	-	-
MES	Victor Cullen - Upgrade of Wastewater Treatment Plant and Collection System Upgrade	2,971	-	-
MES	Woodstock - Wastewater Treatment Plant Upgrades	1,914	-	-
MHEC	Allegany College of Maryland - Technology Building Renovation, Phase 2	2,918	-	-
MHEC	Cecil College - Entrance, Roadway, and Facilities Management Building	3,507	-	-
MHEC	Frederick Community College - Linganore Hall Renovation and Addition	3,132	-	-
MHEC	Howard Community College - Mathematics and Athletics Complex	13,844	13,844	11,747
MHEC	Montgomery College - Catherine and Isiah Leggett Math and Science Building	12,569	-	-
MHEC	Prince George's Community College - Marlboro Hall Renovation and Addition	30,846	3,040	-
DoIT	Public Safety Communications System	2,685	2,650	-
DMIL	Havre de Grace CSMS Surface Equipment and Automotive Maintenance Facility	4,798	-	-
DPSCS	ECI - High Temperature Distribution and Perimeter Security Improvements	11,514	-	-
DPSCS	Jessup Region Electrical Infrastructure Upgrade	8,924	-	-
SMCM	New Academic Building and Auditorium	18,837	-	-
CSU	Percy Julian Building Renovation for the College of Business	20,771	-	-
FSU	Education and Health Sciences Center	43,655	-	-
UMBC	Utility Upgrades and Site Improvements	6,834	-	-
UMCP	Chemistry Building Wing 1 Replacement	45,190	38,146	-
UMES	School of Pharmacy and Health Professions	13,716	-	-
USMO	University System of Maryland at Southern Maryland -Third Academic Building	3,229	-	-
<b>Total</b>		<b>259,575</b>	<b>57,680</b>	<b>11,747</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
Academic Revenue Bonds	ARB
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 2021**  
**SUMMARY OF CAPITAL BUDGET BY FUND SOURCE**

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	<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	409,458	-	27,551	-	32,000	469,009
Grants and Loans	694,656	16,700	441,610	81,646	400,000	1,634,612
<b>SUBTOTALS</b>	<b>1,104,114</b>	<b>16,700</b>	<b>469,161</b>	<b>81,646</b>	<b>432,000</b>	<b>2,103,621</b>
Deauthorizations	(9,114)	-	-	-	-	(9,114)
<b>SUBTOTALS</b>	<b>1,095,000</b>	<b>16,700</b>	<b>469,161</b>	<b>81,646</b>	<b>432,000</b>	<b>2,094,507</b>
Department of Transportation*	-	125,000	1,342,100	1,800,000	-	3,267,100
<b>TOTALS</b>	<b>1,095,000</b>	<b>141,700</b>	<b>1,811,261</b>	<b>1,881,646</b>	<b>432,000</b>	<b>5,361,607</b>

\*Included in the Department of Transportation funding are General Funds for the Washington Metropolitan Area Mass Transit System (WMATA). The \$125 million in WMATA funding is in addition to the Special and Federal Funds that are typically included in the Governor's transportation budget.

**FISCAL YEAR 2021**  
**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	344	-	-	-	-	344
Department of Agriculture	9,074	-	48,560	-	-	57,634
Baltimore City Community College	4,623	-	-	-	-	4,623
Maryland School for the Deaf	425	-	-	-	-	425
Department of Disabilities	1,851	-	-	-	-	1,851
Maryland State Department of Education	329,609	3,500	-	-	400,000	733,109
Department of the Environment	23,799	700	216,400	53,146	-	294,045
Maryland Environmental Service	11,576	-	-	-	-	11,576
Department of Health	9,000	-	-	-	-	9,000
Maryland Higher Education Commission	88,679	-	-	-	-	88,679
Department of Housing and Community Development	121,680	12,500	34,700	23,000	-	191,880
Department of Information Technology	9,613	-	-	-	-	9,613
Maryland State Library Agency	7,300	-	-	-	-	7,300
Military Department	5,634	-	-	-	-	5,634
Morgan State University	20,233	-	-	-	-	20,233
Department of Natural Resources	15,390	-	169,201	5,500	-	190,091
Department of Planning	6,405	-	300	-	-	6,705
Maryland Public Broadcasting Commission	1,445	-	-	-	-	1,445
Department of Public Safety and Correctional Services	59,782	-	-	-	-	59,782
Board of Public Works	43,939	-	-	-	-	43,939
St. Mary's College of Maryland	35,150	-	-	-	-	35,150
Department of State Police	3,252	-	-	-	-	3,252
University of Maryland Medical System	10,500	-	-	-	-	10,500
University System of Maryland	213,541	-	-	-	32,000	245,541
Miscellaneous	71,270	-	-	-	-	71,270
<b>SUBTOTALS</b>	<b>1,104,114</b>	<b>16,700</b>	<b>469,161</b>	<b>81,646</b>	<b>432,000</b>	<b>2,103,621</b>
Deauthorizations	(9,114)	-	-	-	-	(9,114)
<b>SUBTOTALS</b>	<b>1,095,000</b>	<b>16,700</b>	<b>469,161</b>	<b>81,646</b>	<b>432,000</b>	<b>2,094,507</b>
Department of Transportation	-	125,000	1,342,100	1,800,000	-	3,267,100
<b>TOTALS</b>	<b>1,095,000</b>	<b>141,700</b>	<b>1,811,261</b>	<b>1,881,646</b>	<b>432,000</b>	<b>5,361,607</b>

**FISCAL YEARS 2021 - 2025**  
**SUMMARY OF CAPITAL IMPROVEMENTS FOR STATE-OWNED FACILITIES**

	Source of Funds	2021	2022	2023	2024	2025	Totals
Department of Agriculture	GO	1,074	-	-	-	-	1,074
Baltimore City Community College	GO	4,623	1,250	1,250	1,250	1,250	9,623
Maryland School for the Deaf	GO	425	16,329	849	1,038	6,686	25,327
Department of Disabilities	GO	1,851	2,000	1,600	1,600	1,600	8,651
Maryland Environmental Service	GO	11,576	11,254	6,800	5,165	11,694	46,489
Department of Health	GO	-	18,872	20,156	-	-	39,028
Historic St. Mary's City Commission	GO	-	10,923	5,391	-	-	16,314
Department of Information Technology	GO	9,613	5,300	5,500	9,000	8,701	38,114
Department of Juvenile Services	GO	-	12,380	35,173	43,823	14,684	106,060
Military Department	GO	5,634	13,356	8,839	5,182	6,592	39,603
	FF	-	-	1,833	20,244	4,224	26,301
Morgan State University	GO	20,233	43,802	79,524	67,562	81,014	292,135
Department of Natural Resources	GO	4,160	2,870	1,170	-	-	8,200
	SF	27,551	28,566	29,384	29,135	30,188	144,824
Department of Planning	GO	4,805	9,342	-	-	-	14,147
Maryland Public Broadcasting Commission	GO	1,445	-	-	-	-	1,445
Department of Public Safety and Correctional Services	GO	48,137	40,430	57,258	122,513	181,332	449,670
Board of Public Works	GO	43,939	70,265	59,154	90,252	94,357	357,967
St. Mary's College of Maryland	GO	35,150	23,637	3,473	2,250	4,508	69,018
Department of State Police	GO	3,252	14,013	15,738	6,234	12,099	51,336
University System of Maryland	GO	213,541	217,152	187,210	153,665	170,990	942,558
	RB	32,000	30,000	30,000	30,000	30,000	152,000
Department of Veterans Affairs	GO	-	1,709	11,215	12,093	-	25,017
	FF	-	3,175	20,826	22,457	-	46,458
<b>SUBTOTALS</b>	GO	409,458	514,884	500,300	521,627	595,507	2,541,776
Deauthorizations		(9,114)	-	-	-	-	(9,114)
<b>SUBTOTALS</b>	GO	400,344	514,884	500,300	521,627	595,507	2,532,662
	SF	27,551	28,566	29,384	29,135	30,188	144,824
	FF	-	3,175	22,659	42,701	4,224	72,759
	RB	32,000	30,000	30,000	30,000	30,000	152,000
<b>TOTALS</b>		459,895	576,625	582,343	623,463	659,919	2,902,245
Department of Transportation	GO	-	21,500	51,500	51,500	-	124,500
	GF	125,000	167,000	167,000	167,000	167,000	793,000
	SF	1,342,100	1,168,000	987,100	928,800	833,000	5,259,000
	FF	1,800,000	1,670,500	1,290,100	1,128,900	1,000,400	6,889,900
<b>GRAND TOTALS ALL FUNDS</b>		3,726,995	3,603,625	3,078,043	2,899,663	2,660,319	15,968,645

## FISCAL YEARS 2021 - 2025

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

	Source of Funds	2021	2022	2023	2024	2025	Totals
Department of Aging	GO	344	1,600	1,600	1,600	1,600	6,744
Department of Agriculture	GO	8,000	8,000	8,000	9,000	9,000	42,000
	SF	48,560	50,267	51,639	51,217	52,985	254,668
Maryland State Department of Education	GO	329,609	329,609	329,609	329,609	329,609	1,648,045
	GF	3,500	3,500	3,500	3,500	13,500	27,500
	RB	400,000	500,000	550,000	750,000	-	2,200,000
Department of the Environment	GO	23,799	19,800	19,800	19,800	21,800	104,999
	GF	700	1,000	1,000	1,000	1,000	4,700
	SF	216,400	214,500	219,500	219,500	219,500	1,089,400
	FF	53,146	53,500	53,500	53,500	53,500	267,146
Department of Health	GO	9,000	9,000	9,000	9,000	9,000	45,000
Maryland Higher Education Commission	GO	88,679	80,000	80,000	80,000	80,000	408,679
	GF	-	4,000	4,000	4,000	4,000	16,000
Department of Housing and Community Development	GO	121,680	95,680	93,680	82,680	73,500	467,220
	GF	12,500	14,000	5,000	5,000	5,000	41,500
	SF	34,700	34,450	34,450	34,450	34,450	172,500
	FF	23,000	17,000	17,000	17,000	17,000	91,000
Maryland State Library Agency	GO	7,300	5,000	5,000	5,000	5,000	27,300
Department of Natural Resources	GO	11,230	6,370	9,670	6,184	4,984	38,438
	SF	141,650	147,281	151,908	150,438	156,427	747,704
	FF	5,500	5,500	5,500	5,500	5,500	27,500
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	11,645	6,807	6,341	7,500	7,500	39,793
University of Maryland Medical System	GO	10,500	30,000	29,000	29,000	25,000	123,500
Miscellaneous	GO	71,270	25,000	19,750	20,750	20,750	157,520
<b>SUBTOTALS</b>	GO	694,656	618,616	613,200	601,873	589,493	3,117,838
	GF	16,700	22,500	13,500	13,500	23,500	89,700
	SF	441,610	446,648	457,647	455,755	463,512	2,265,172
	FF	81,646	76,000	76,000	76,000	76,000	385,646
	RB	400,000	500,000	550,000	750,000	-	2,200,000
<b>TOTALS</b>		1,634,612	1,663,764	1,710,347	1,897,128	1,152,505	8,058,356

**FISCAL YEARS 2021 - 2025**  
**SUMMARY OF CAPITAL IMPROVEMENTS FOR STATE-OWNED**  
**FACILITIES AND GRANT AND LOAN PROGRAMS**

	Source of Funds	2021	2022	2023	2024	2025	Totals
Department of Aging	GO	344	1,600	1,600	1,600	1,600	6,744
Department of Agriculture	GO	9,074	8,000	8,000	9,000	9,000	43,074
	SF	48,560	50,267	51,639	51,217	52,985	254,668
Baltimore City Community College	GO	4,623	1,250	1,250	1,250	1,250	9,623
Maryland School for the Deaf	GO	425	16,329	849	1,038	6,686	25,327
Department of Disabilities	GO	1,851	2,000	1,600	1,600	1,600	8,651
Maryland State Department of Education	GO	329,609	329,609	329,609	329,609	329,609	1,648,045
	GF	3,500	3,500	3,500	3,500	13,500	27,500
	RB	400,000	500,000	550,000	750,000	-	2,200,000
Department of the Environment	GO	23,799	19,800	19,800	19,800	21,800	104,999
	GF	700	1,000	1,000	1,000	1,000	4,700
	SF	216,400	214,500	219,500	219,500	219,500	1,089,400
	FF	53,146	53,500	53,500	53,500	53,500	267,146
Maryland Environmental Service	GO	11,576	11,254	6,800	5,165	11,694	46,489
Department of Health	GO	9,000	27,872	29,156	9,000	9,000	84,028
Maryland Higher Education Commission	GO	88,679	80,000	80,000	80,000	80,000	408,679
	GF	-	4,000	4,000	4,000	4,000	16,000
Historic St. Mary's City Commission	GO	-	10,923	5,391	-	-	16,314
Department of Housing and Community Development	GO	121,680	95,680	93,680	82,680	73,500	467,220
	GF	12,500	14,000	5,000	5,000	5,000	41,500
	SF	34,700	34,450	34,450	34,450	34,450	172,500
	FF	23,000	17,000	17,000	17,000	17,000	91,000
Department of Information Technology	GO	9,613	5,300	5,500	9,000	8,701	38,114
Department of Juvenile Services	GO	-	12,380	35,173	43,823	14,684	106,060
Maryland State Library Agency	GO	7,300	5,000	5,000	5,000	5,000	27,300
Military Department	GO	5,634	13,356	8,839	5,182	6,592	39,603
	FF	-	-	1,833	20,244	4,224	26,301
Morgan State University	GO	20,233	43,802	79,524	67,562	81,014	292,135
Department of Natural Resources	GO	15,390	9,240	10,840	6,184	4,984	46,638
	SF	169,201	175,847	181,292	179,573	186,615	892,528
	FF	5,500	5,500	5,500	5,500	5,500	27,500
Department of Planning	GO	6,405	11,092	1,750	1,750	1,750	22,747
	SF	300	150	150	150	150	900
Maryland Public Broadcasting Commission	GO	1,445	-	-	-	-	1,445
Department of Public Safety and Correctional Services	GO	59,782	47,237	63,599	130,013	188,832	489,463
Board of Public Works	GO	43,939	70,265	59,154	90,252	94,357	357,967
St. Mary's College of Maryland	GO	35,150	23,637	3,473	2,250	4,508	69,018
Department of State Police	GO	3,252	14,013	15,738	6,234	12,099	51,336

University of Maryland Medical System	GO	10,500	30,000	29,000	29,000	25,000	123,500
University System of Maryland	GO	213,541	217,152	187,210	153,665	170,990	942,558
	RB	32,000	30,000	30,000	30,000	30,000	152,000
Department of Veterans Affairs	GO	-	1,709	11,215	12,093	-	25,017
	FF	-	3,175	20,826	22,457	-	46,458
Miscellaneous	GO	71,270	25,000	19,750	20,750	20,750	157,520
<b>SUBTOTALS</b>	<b>GO</b>	<b>1,104,114</b>	<b>1,133,500</b>	<b>1,113,500</b>	<b>1,123,500</b>	<b>1,185,000</b>	<b>5,659,614</b>
Deauthorizations		(9,114)	-	-	-	-	(9,114)
<b>SUBTOTALS</b>	<b>GO</b>	<b>1,095,000</b>	<b>1,133,500</b>	<b>1,113,500</b>	<b>1,123,500</b>	<b>1,185,000</b>	<b>5,650,500</b>
	<b>GF</b>	<b>16,700</b>	<b>22,500</b>	<b>13,500</b>	<b>13,500</b>	<b>23,500</b>	<b>89,700</b>
	<b>SF</b>	<b>469,161</b>	<b>475,214</b>	<b>487,031</b>	<b>484,890</b>	<b>493,700</b>	<b>2,409,996</b>
	<b>FF</b>	<b>81,646</b>	<b>79,175</b>	<b>98,659</b>	<b>118,701</b>	<b>80,224</b>	<b>458,405</b>
	<b>RB</b>	<b>432,000</b>	<b>530,000</b>	<b>580,000</b>	<b>780,000</b>	<b>30,000</b>	<b>2,352,000</b>
<b>TOTALS</b>		<b>2,094,507</b>	<b>2,240,389</b>	<b>2,292,690</b>	<b>2,520,591</b>	<b>1,812,424</b>	<b>10,960,601</b>
Department of Transportation	GO	-	21,500	51,500	51,500	-	124,500
	GF	125,000	167,000	167,000	167,000	167,000	793,000
	SF	1,342,100	1,168,000	987,100	928,800	833,000	5,259,000
	FF	1,800,000	1,670,500	1,290,100	1,128,900	1,000,400	6,889,900
<b>GRAND TOTALS ALL FUNDS</b>		<b>5,361,607</b>	<b>5,267,389</b>	<b>4,788,390</b>	<b>4,796,791</b>	<b>3,812,824</b>	<b>24,027,001</b>

**FISCAL YEAR 2021**  
**SUMMARY OF DEAUTHORIZED FUNDS**

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Ten (10) program and project authorizations have fund balances available which are no longer needed for their original purpose. These funds are recommended for deauthorization and the loans in which they were included are shown below.

<u>Bond Year and Project</u>	<u>Amount of Deauthorization</u>	<u>Rationale</u>
Maryland Consolidated Capital Bond Loan of 2013		
BPW - Old Senate Chamber Reconstruction	300,000	Project complete
DJS - Cheltenham Detention Center - New Detention Center	366,167	Project complete
DSP - Building K Renovation and HVAC Improvements	369,324	Project complete
Maryland Consolidated Capital Bond Loan of 2014		
BPW - Piscataway Indian Museum	100,000	Project complete
DJS - Cheltenham Detention Center - New Detention Center	641,681	Project complete
BPW - MHA - Sinai Hospital of Baltimore	1,000,000	Funds not needed
Maryland Consolidated Capital Bond Loan of 2016		
BSU - New Natural Sciences Center	3,500,000	Project complete
MDOP - JPPM - St. Leonard's Creek Shoreline Erosion Control	999,828	Project complete
Maryland Consolidated Capital Bond Loan of 2019		
DPSCS - Roxbury Correctional Center- Gatehouse and Security System	611,000	Project delayed
DPSCS - MCI - Hagerstown Perimeter Security Improvements	1,226,000	Project delayed
<b>TOTAL</b>	<b>9,114,000</b>	

**FISCAL YEARS 2021 - 2025**  
**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 2021 capital budget. This includes budget impacts regardless of funding source. These impacts are detailed for fiscal years 2021 through 2025.

The charts only include projects that will receive design and/or construction funding in fiscal year 2021. 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 auxiliary projects at State colleges and universities, except those supported with State funds.

<b>Project</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Baltimore City Community College</b>					
Liberty Campus: Loop Road, Inner Loop, and Entrance Improvements	1	9	9	9	9
Subtotal.....	1	9	9	9	9
<b>School for the Deaf</b>					
Veditz Building Renovation	27	322	27	-	-
Subtotal.....	27	322	27	-	-
<b>Environmental Service</b>					
Central Correctional Facility - Sewer System Improvement	*	*	*	*	-
New Germany State Park - Water and Wastewater Treatment Plants and Water Collection System Upgrades	-	-	9	10	10
Swallow Falls State Park - Water and Wastewater Treatment Plant and Infrastructure Improvements	-	-	3	4	4
Victor Cullen - Upgrade of Wastewater Treatment Plant and Collection System Upgrade	-	146	195	195	195
Woodstock - Wastewater Treatment Plant Upgrades	8	11	11	11	11
Subtotal.....	8	157	218	220	220
<b>Department of Information Technology</b>					
Public Safety Communications System	11,985	14,484	15,400	16,822	19,216
Subtotal.....	11,985	14,484	15,400	16,822	19,216
<b>Morgan State University</b>					
New Health and Human Services Facility Phase II	-	-	-	6,187	2,037
New Student Services Building	2,238	2,219	2,265	2,313	1,987
Subtotal.....	2,238	2,219	2,265	8,500	4,024
<b>Department of Natural Resources</b>					
Albert Powell Fish Hatchery Improvements	-	1	4	4	5
Assateague State Park - Replacement of Registration Building	-	-	10	3	3
Greenbrier State Park Entry Gate Fee Station Improvements	-	13	18	18	18
Rosaryville State Park - Mount Airy Mansion Improvements	-	-	-	68	25
Smallwood State Park Campground Improvements	-	-	3	4	4
Subtotal.....	-	14	35	97	55
<b>Department of Planning</b>					
Maryland Archaeological Conservation Laboratory - Expansion and Renovation	439	263	134	138	143

<b>Project</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
Patterson Center Renovations	117	122	312	322	329
Subtotal.....	556	385	446	460	472
<b>Public Broadcasting Commission</b>					
Studio "A" Renovation and Addition	13	15	15	16	16
Subtotal.....	13	15	15	16	16
<b>Department of Public Safety and Correctional Services</b>					
Demolition of Buildings at the Correctional Complex in Baltimore City	256	139	139	139	139
Maryland Correctional Training Center - Housing Unit Windows and Heating Systems Replacement	156	46	-	-	-
Jessup and Western Region Perimeter Security Upgrades	-	39	313	274	-
Jessup Regional Electrical Infrastructure Upgrade	157	78	-	-	-
Eastern Correctional Institution - High Temperature Distribution and Perimeter Security Systems	156	98	-	-	-
Therapeutic Treatment Center	-	-	98	156	156
Subtotal.....	725	400	550	569	295
<b>Board of Public Works</b>					
Shillman Building Conversion	-	27	19	-	-
Subtotal.....	-	27	19	-	-
<b>St. Mary's College of Maryland</b>					
New Academic Building and Auditorium	107	107	1,278	1,294	1,312
Subtotal.....	107	107	1,278	1,294	1,312
<b>Department of State Police</b>					
Barrack V - Berlin: New Barrack, Forensic Lab and Garage	-	127	249	256	264
Tactical Services Facility - Operations Building	-	-	-	183	189
Barrack C - Cumberland: New Barrack and Garage	87	178	188	189	195
Subtotal.....	87	305	437	628	648
<b>University System of Maryland</b>					
UMCP- School of Public Policy Building	627	933	1,205	597	617
UMCP - Chemistry Building Wing 1 Replacement	303	303	303	1,644	1,644
UMCP - Maryland Fire and Rescue Institute Western Regional Training Center Upgrades	-	-	49	45	45
BSU - Communication Arts and Humanities Building	-	-	-	-	1,078
TU - New College of Health Professions Building	-	-	-	798	2,761
UMES - School of Pharmacy and Health Professions	-	1,670	1,657	1,705	1,755
FSU - Education Professions and Health Sciences Center	-	-	1,066	1,173	1,212
CSU - Percy Julian Building Renovation for the College of Business	-	357	731	755	780
UMCES - Chesapeake Analytics Collaborative Building	-	-	265	128	156
USMO - Southern Maryland Regional Higher Education Center	-	1,367	1,636	1,667	1,699
Subtotal.....	930	4,630	6,912	8,512	11,747
<b>GRAND TOTAL</b>	<b>16,677</b>	<b>23,074</b>	<b>27,611</b>	<b>37,127</b>	<b>38,014</b>

NOTE: ( ) indicates the project will generate savings.

NOTE: Operating impacts that are less than 500 and more than -500 are shown as \*.

**FISCAL YEARS 2021 - 2025**  
**PERSONNEL IMPACTS OF CONSTRUCTION PROJECTS AT**  
**STATE-OWNED FACILITIES**

<b>Project</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Morgan State University</b>					
New Health and Human Services Facility Phase II	-	-	-	5.00	5.00
New Student Services Building	4	4.00	4.00	4.00	4.00
Subtotal.....	4	4.00	4.00	9.00	9.00
<b>Department of Planning</b>					
Maryland Archaeological Conservation Laboratory - Expansion and Renovation	1.00	1.00	2.00	2.00	2.00
Patterson Center Renovations	2.00	2.00	4.00	4.00	4.00
Subtotal.....	3.00	3.00	6.00	6.00	6.00
<b>St. Mary's College of Maryland</b>					
New Academic Building and Auditorium	-	-	2.00	2.00	2.00
Subtotal.....	-	-	2.00	2.00	2.00
<b>University System of Maryland</b>					
UMCP- School of Public Policy Building	-	2.00	3.00	3.00	3.00
BSU - Communication Arts and Humanities Building	-	-	-	-	2.00
TU - New College of Health Professions Building	-	-	-	3.00	5.00
UMES - School of Pharmacy and Health Professions	-	5.00	5.00	5.00	5.00
FSU - Education Professions and Health Sciences Center	-	-	3.00	4.00	4.00
CSU - Percy Julian Renovation for the College of Business	-	1.00	2.00	2.00	2.00
UMCES - Chesapeake Analytics Collaborative Building	-	-	-	-	1.00
USMO - Southern Maryland Regional Higher Education Center	-	2.00	3.00	3.00	3.00
Subtotal.....	-	10.00	16.00	20.00	25.00
<b>GRAND TOTAL</b>	<b>7.00</b>	<b>17.00</b>	<b>28.00</b>	<b>37.00</b>	<b>42.00</b>

**FISCAL YEARS 2021 - 2025**  
**SUMMARY OF CAPITAL PROJECTS SUBJECT TO**  
**FEDERAL RESTRICTIONS ON THE USE OF TAX-EXEMPT FINANCING**

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

The FY 2021 capital budget includes 15 programs and projects that may meet the conditions described above. Their GO Bond funding and possible private activity amounts are shown below. In some cases, the private activity dollars total exceeds the sum of five fiscal years due to prior-year amounts. In order to be conservative, the table assumes that 100 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 2021 - 2025**  
**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					
			%	\$	2021	2022	2023	2024	2025	
<b>Private Business Use</b>										
<b>Maryland Public Television</b>										
Studio "A" Renovation and Addition	9,545	9,545	≤100%	9,545	545	-	-	-	-	-
<b>University System of Maryland</b>										
BSU - Communication Arts and Humanities										
Building	147,331	147,331	≤5%	7,367	305	-	2,235	3,120	1,451	-
USMSM - Third Academic Building	85,995	79,995	≤6%	4,800	3,732	290	-	-	-	-
Total Possible Private Dollars				21,711	4,582	290	2,235	3,120	1,451	-
Total GO Bonds					1,095,000	1,155,000	1,165,000	1,175,000	1,185,000	-
<b>Total as % of GO Bonds</b>					<b>0.4%</b>	<b>0.0%</b>	<b>0.2%</b>	<b>0.3%</b>	<b>0.1%</b>	

**FISCAL YEARS 2021 - 2025**  
**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				
			%	\$	2021	2022	2023	2024	2025
<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
Homeownership Programs	95,000	80,000	≤100%	80,000	16,000	16,000	16,000	16,000	16,000
Rental Housing Programs	247,500	125,000	≤100%	125,000	25,000	25,000	25,000	25,000	25,000
Neighborhood Business Development	54,500	43,000	≤100%	43,000	8,000	8,000	8,000	9,500	9,500
Partnership Rental Housing Program	30,000	30,000	≤100%	30,000	6,000	6,000	6,000	6,000	6,000
Special Loan Programs	52,000	20,000	≤100%	20,000	4,000	4,000	4,000	4,000	4,000
Housing and Building Energy Programs	52,000	5,000	≤100%	5,000	1,000	1,000	1,000	1,000	1,000
Strategic Demolition Fund	53,500	53,500	≤100%	53,500	26,500	13,500	13,500	-	-
Baltimore Regional Neighborhoods Initiative	33,000	24,000	≤100%	24,000	12,000	3,000	3,000	3,000	3,000
Local Government Infrastructure Fund	36,720	36,270	≤100%	36,270	9,180	10,180	8,180	9,180	
<b>Department of the Environment</b>									
Maryland Water Quality Revolving Loan Fund	784,916	38,886	≤100%	38,886	7,686	7,800	7,800	7,800	7,800
Maryland Drinking Water Revolving Loan Fund	165,548	20,032	≤100%	20,032	4,032	4,000	4,000	4,000	4,000
Total Possible Private Dollars				478,688	119,998	99,080	97,080	86,080	76,900
Total GO Bonds					1,095,000	1,155,000	1,165,000	1,175,000	1,185,000
<b>Total as % of GO Bonds</b>					<b>11.0%</b>	<b>8.6%</b>	<b>8.3%</b>	<b>7.3%</b>	<b>6.5%</b>

(\$ in Thousands)

\*Total Cost includes all fund sources.



**FISCAL YEARS 2021 - 2025**  
**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 of \$229.7 million in past redirections of the transfer tax (code filed in Tax Property Article - 13-209). 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 \$12.5 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 \$2.5 million from FY 2021 to FY 2022. The first three installments, totalling \$7.5 million, were provided in prior years.

The amount to be repaid in FY 2021 is equal to the amount planned in the FY 2020 - FY 2024 CIP.

	Prior	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 to FY 2030	Total
Payback for FY 2006 Transfer (to be distributed through Transfer Tax formula)	-	12,500	12,500	12,500	-	-	-	37,500
Critical Maintenance/Natural Resources Development Fund (Payback for FY 2006 Transfer)	6,000	6,000	6,000	6,000	6,000	6,000	4,000	40,000
Payback for FY 2016 to FY 2018 Transfer (to be distributed through Transfer Tax formula)	-	25,361	12,680	12,680	12,680	12,680	76,084	152,166
<b>TOTAL</b>	<b>6,000</b>	<b>43,861</b>	<b>31,180</b>	<b>31,180</b>	<b>18,680</b>	<b>18,680</b>	<b>80,084</b>	<b>229,666</b>

NOTE: The payback will be represented as Special Funds throughout this volume. The legal appropriation will be made as General Funds in the State Reserve Fund - Dedicated Purpose Account.



# 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 117 senior centers in Maryland. Through the Senior Citizen Activities Centers Capital Improvement Grants Program, the Department provides grants for up to 50 percent of the total cost of these projects, not to exceed \$800,000 per center in State funding in any 15-year period. 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 2020, the Maryland Department of Aging provided funds to assist in the construction or renovation of 36 senior center projects across the State.

## CHANGES TO FY 2020 - FY 2024 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2021

None

### Changes to FY 2022 - FY 2024

None

# DEPARTMENT OF AGING

## FY 2021 - FY 2025 Capital Improvement Program

### Grants and Loans

**DEPARTMENT OF AGING**

**Budget Code: DA.07**

**Senior Citizen Activities Centers Capital Improvement Grants Program (Statewide)** **FY 2021 Total \$344**

The Senior Citizen Activities Centers Capital Improvement Grants Program provides financial assistance to local governments for the acquisition, design, construction, renovation, and equipping of senior centers. The senior 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 2021 budget includes funding for two projects in one jurisdiction.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	344	1,600	1,600	1,600	1,600	6,744
<b>TOTAL</b>	<b>344</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>6,744</b>

### Senior Citizen Activities Centers Capital Improvement Grants 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 2021 Request</u>	<u>Future Request</u>	
Baltimore Co.	Parkville Senior Center Plumbing System Replacement	525	-	263 PC	-	50%
Baltimore Co.	Victory Villa Senior Center HVAC Equipment Replacement	162	-	81 PC	-	50%
<b>TOTAL</b>		<b>687</b>	<b>-</b>	<b>344</b>	<b>-</b>	

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	344	1,600	1,600	1,600	1,600	6,744
<b>TOTAL</b>	<b>344</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>6,744</b>

### Total Program - Department of Aging

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	344	1,600	1,600	1,600	1,600	6,744

# 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 2021 - FY 2025 Capital Improvement Program provides funds for one State facility and two programs which help farmers preserve Maryland's farmland and reduce nutrient runoff. These programs are the Agricultural Land Preservation 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 2019, the program has permanently preserved 318,200 acres of agricultural land. The FY 2021 - FY 2025 Capital Improvement Program provides funding to preserve an estimated 58,760 additional acres of farmland.

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 2020 - FY 2024 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2021

#### Additions:

**Salisbury Animal Health Laboratory Replacement (E):** Additional equipment funding for this project has been added to FY 2021. The previously provided equipment funds were reallocated to the construction budget in order to award the construction contract. The construction bids were all higher than anticipated due to increases in the regional construction factor and escalation. The FY 2021 recommendation will allow the Department of Agriculture to purchase all the necessary equipment to furnish the new lab.

#### Deletions:

None

### Changes to FY 2022 - FY 2024

None

# DEPARTMENT OF AGRICULTURE

## FY 2021 - FY 2025 Capital Improvement Program

### State-Owned Facilities

#### MARKETING, ANIMAL INDUSTRIES & CONSUMER SERVICES

Budget Code: LA1205

**Salisbury Animal Health Laboratory Replacement (Wicomico) FY 2021 Total **\$1,074****

Construct a new 19,178 NASF/25,481 GSF animal health lab to replace the existing laboratory 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 2021 budget includes funds to equip the new Salisbury Animal Health Lab.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	18,772	<b>1,074</b>	-	-	-	-	19,846
<b>TOTAL</b>	<b>18,772</b>	<b>1,074</b>	-	-	-	-	19,846

<u>Use</u>							
Planning	1,755	-	-	-	-	-	1,755
Construction	17,011	-	-	-	-	-	17,011
Equipment	6	<b>1,074</b>	-	-	-	-	1,080

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

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>1,074</b>	-	-	-	-	1,074
<b>TOTAL</b>	<b>1,074</b>	-	-	-	-	1,074

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>1,074</b>	-	-	-	-	1,074
<b>TOTAL</b>	<b>1,074</b>	-	-	-	-	1,074

# DEPARTMENT OF AGRICULTURE

## FY 2021 - FY 2025 Capital Improvement Program

### Grants and Loans

#### OFFICE OF THE SECRETARY

Budget Code: LA1111

#### **Agricultural Land Preservation Program (Statewide)**

**FY 2021 Total \$48,560**

The Agricultural Land Preservation 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 2021 budget will provide funding to preserve an estimated 11,274 additional acres using Special Funds.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Special Funds	<b>48,560</b>	50,267	51,639	51,217	52,985	254,668
<b>TOTAL</b>	<b>48,560</b>	50,267	51,639	51,217	52,985	254,668

#### **Subtotals for Office of the Secretary**

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Special Funds	<b>48,560</b>	50,267	51,639	51,217	52,985	254,668
<b>TOTAL</b>	<b>48,560</b>	50,267	51,639	51,217	52,985	254,668

# DEPARTMENT OF AGRICULTURE

## OFFICE OF RESOURCE CONSERVATION

Budget Code: LA1505

**Maryland Agricultural Cost-Share Program (Statewide) FY 2021 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 2021 will be determined based on applications received by MDA.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>8,000</b>	8,000	8,000	9,000	9,000	42,000
<b>TOTAL</b>	<b>8,000</b>	8,000	8,000	9,000	9,000	42,000

### Subtotals for Office of Resource Conservation

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>8,000</b>	8,000	8,000	9,000	9,000	42,000
<b>TOTAL</b>	<b>8,000</b>	8,000	8,000	9,000	9,000	42,000

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>8,000</b>	8,000	8,000	9,000	9,000	42,000
Special Funds	<b>48,560</b>	50,267	51,639	51,217	52,985	254,668
<b>TOTAL</b>	<b>56,560</b>	58,267	59,639	60,217	61,985	296,668

### Total Program - Department of Agriculture

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>9,074</b>	8,000	8,000	9,000	9,000	43,074
Special Funds	<b>48,560</b>	50,267	51,639	51,217	52,985	254,668
<b>TOTAL</b>	<b>57,634</b>	58,267	59,639	60,217	61,985	297,742

# 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 2021 - FY 2025 Capital Improvement Program focuses on improving vehicular and pedestrian circulation on campus as well as addressing deferred maintenance needs. The Liberty Campus roadway dead-ends which causes bottlenecks and limits access. Consequently, 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 to and exit from the campus by emergency vehicles as well as faculty, staff, students, and visitors. The College will also construct various deferred maintenance projects, including a multi-facility fire alarm system upgrade, ADA compliance upgrades, and upgrades to failing utility and building systems, among other projects.

## CHANGES TO FY 2020 - FY 2024 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2021

None

### Changes to FY 2022 - FY 2024

**Deferred Maintenance:** Annual funding in FY 2022 - FY 2025 was added to address the deferred maintenance backlog.

**Liberty Campus: Library Learning Resource Center:** Funding for this project was removed pending submission of an updated Facilities Master Plan.

# BALTIMORE CITY COMMUNITY COLLEGE

## FY 2021 - FY 2025 Capital Improvement Program

### State-Owned Facilities

#### BALTIMORE CITY COMMUNITY COLLEGE

Budget Code: RC00

**Liberty Campus: Loop Road, Inner Loop, and Entrance Improvements (Baltimore City)** **FY 2021 Total \$4,623**

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 on the landlocked Liberty Campus. The FY 2021 budget includes funding to complete construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	1,487	<b>4,623</b>	-	-	-	-	6,110
<b>TOTAL</b>	<b>1,487</b>	<b>4,623</b>	-	-	-	-	6,110
<u>Use</u>							
Planning	613	-	-	-	-	-	613
Construction	874	<b>4,623</b>	-	-	-	-	5,497

#### **Deferred Maintenance (Baltimore City)**

Construct various deferred maintenance projects to include a multi-facility fire alarm system upgrade, ADA compliance upgrades, and upgrades to failing utility and building systems, among other projects. The College has an extensive backlog of facility improvement needs that consistently result in costly repairs.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	1,250	1,250	1,250	1,250	5,000
<b>TOTAL</b>	-	-	1,250	1,250	1,250	1,250	5,000
<u>Use</u>							
Construction	-	-	1,250	1,250	1,250	1,250	5,000

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

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>4,623</b>	1,250	1,250	1,250	1,250	9,623
<b>TOTAL</b>	<b>4,623</b>	1,250	1,250	1,250	1,250	9,623

#### **Total Program - Baltimore City Community College**

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>4,623</b>	1,250	1,250	1,250	1,250	9,623

# 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 23 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 22 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 2020 - FY 2024 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2021

None

### Changes to FY 2022- FY 2024

**New Emergency Notification System - Columbia Campus:** Funding for this project has been added in FY 2022. In the FY 2020 - FY 2024 CIP, all project funding was recommended in FY 2020. Due to a schedule delay, only design funds were included in the enacted budget. The remaining design and construction funds are now planned for FY 2022 to reflect the revised project schedule.

**High School Boys' and Girls' and Middle School Residences:** Funding for this project has been deferred from FY 2022 to FY 2023 to accommodate higher priority projects.

# MARYLAND SCHOOL FOR THE DEAF

## FY 2021 - FY 2025 Capital Improvement Program

### State-Owned Facilities

#### MARYLAND SCHOOL FOR THE DEAF

Budget Code: RE01

#### Veditz Building Renovation (Frederick)

FY 2021 Total

\$425

Renovate the 37,324 NASF/48,341 GSF Veditz Building to provide space for academic classrooms and the Career Technology Education (CTE) program. The Veditz building was originally constructed in 1975 to provide vocational training. However, as employment trends changed over the years, the Vocational program evolved into the CTE program. With this development, the need for print shops with large printing presses was replaced with the need for computer labs for graphic design and multi-purpose spaces for science and health careers. The renovation of the Veditz Building will allow MSD to provide the courses for the career clusters recommended by the Maryland State Department of Education. The project will also replace outdated and failing building systems. The FY 2021 budget includes funding to complete design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	586	425	12,389	-	-	-	13,400
<b>TOTAL</b>	<b>586</b>	<b>425</b>	<b>12,389</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,400</b>

#### Use

Planning	586	425	-	-	-	-	1,011
Construction	-	-	11,774	-	-	-	11,774
Equipment	-	-	615	-	-	-	615

#### New Emergency Notification System - Columbia Campus (Howard)

Construct and install a new visual emergency notification system in two classrooms and one dormitory building at the Columbia Campus of the Maryland School for the Deaf (MSD). The system will use color-coded strobe lights to notify students and staff of emergencies, and it will activate messages that will be sent to other electronic devices. MSD is required to conduct seven types of emergency management drills during the school year. Because all students and the majority of the school's staff are hearing impaired or deaf, the drills must be communicated visually; however, the school lacks a visual communication system for all types of drills except fire drills. This project will bring the school into compliance with current regulations.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	325	-	3,940	-	-	-	4,265
<b>TOTAL</b>	<b>325</b>	<b>-</b>	<b>3,940</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,265</b>

#### Use

Planning	325	-	48	-	-	-	373
Construction	-	-	3,892	-	-	-	3,892

## MARYLAND SCHOOL FOR THE DEAF

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

Construct a new high school boys' residence and student center, high school girls' residence, middle school residence, satellite health center, and central offices at the Maryland School for the Deaf in Frederick. 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 \$27,786,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	-	849	1,038	6,686	8,573
<b>TOTAL</b>	-	-	-	849	1,038	6,686	8,573
<u>Use</u>							
Planning	-	-	-	849	1,038	386	2,273
Construction	-	-	-	-	-	6,300	6,300

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>425</b>	16,329	849	1,038	6,686	25,327
<b>TOTAL</b>	<b>425</b>	16,329	849	1,038	6,686	25,327

#### Total Program - Maryland School for the Deaf

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>425</b>	16,329	849	1,038	6,686	25,327

# 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, chair lifts, elevators, ramps, curb cuts, automatic door openers, and accessible restrooms, including necessary fixtures and accessories.

## CHANGES TO FY 2020 - FY 2024 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2021

None

### Changes to FY 2022 - 2024

None

# DEPARTMENT OF DISABILITIES

## FY 2021 - FY 2025 Capital Improvement Program

### State-Owned Facilities

**DEPARTMENT OF DISABILITIES**

**Budget Code: DA02.01**

**Access Maryland (Statewide) FY 2021 Total **\$1,851****

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 and universities each year to improve facilities that require architectural accessibility modifications. This process is a long-term effort which will require funding beyond fiscal year 2025. The fiscal year 2021 budget includes funding for 17 projects in ten jurisdictions. There are 14 new projects. Six projects are within University System of Maryland institutions, two are at St. Mary's College, four are at Maryland Department of General Services facilities, one is for the Department of Natural Resources, and one is at Historic St. Mary's City. Construction phases for three projects are included in fiscal year 2021. Design of those projects was funded in fiscal year 2020. These include projects for the departments of Natural Resources, Public Safety and Correctional Services, and Health.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	1,851	2,000	1,600	1,600	1,600	8,651
<b>TOTAL</b>	<b>1,851</b>	<b>2,000</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>8,651</b>

### Access Maryland 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 2021 Request</u>	<u>Future Request</u>	
Anne Arundel	Dept. of Public Safety and Corr. Services - Correctional Institution for Women - Interior ADA Access	250	100 P	150 C	-	100%
Baltimore City	Department of General Services - Hargrove Court Building - Auto Door Openers	50	-	50 PC	-	100%
Baltimore City	University of Maryland, Baltimore - Howard Hall - Accessible Entrance	694	-	42 P	430 C	68%
Baltimore Co.	Towson University - Media Center Vestibule	150	-	105 PC	-	70%
Baltimore Co.	University of Maryland Baltimore County - Technology Research Center - Restroom Modifications	168	-	118 PC	-	70%
Caroline	Department of Natural Resources - Tuckahoe State Park - Boating and Fishing Accessibility	300	31 P	269 C	-	100%

**DEPARTMENT OF DISABILITIES**

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Cecil	Department of General Services - Elkton District Court - Wheelchair Ramp	175	-	175 C	-	100%
Harford	Department of Natural Resources - Susquehanna State Park - Campground Access	335	-	125 P	210 C	100%
Howard	Department of Health - Clifton T. Perkins Hospital	450	70 P	380 C	-	100%
Prince George's	Bowie State University - Campus-wide Travel Access	80	-	55 PC	-	69%
Prince George's	University of Maryland College Park - Atlantic Building - Accessible Restroom	224	-	20 P	104 C	55%
Prince George's	University of Maryland College Park - Kirwan Hall - Accessible Restrooms	212	-	112 PC	-	53%
St. Mary's	Department of General Services Joseph Carter State Office Building - Auto Door Openers	75	-	75 PC	-	100%
St. Mary's	Historic St. Mary's City - State House - Accessible Restrooms	530	-	40 P	490 C	100%
St. Mary's	St. Mary's College - Dorchester Hall - Entry Access	45	-	30 C	-	67%
St. Mary's	St. Mary's College - Prince George's Hall - Entry Access	43	-	30 C	-	69%
Wicomico	Department of General Services - Salisbury Multi-Service Center - Public Restroom Access	75	-	75 PC	-	100%
<b>TOTAL</b>		<b>3,856</b>	<b>201</b>	<b>1,851</b>	<b>1,234</b>	

**Subtotals for State-Owned Facilities**

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>1,851</b>	2,000	1,600	1,600	1,600	8,651
<b>TOTAL</b>	<b>1,851</b>	2,000	1,600	1,600	1,600	8,651

# DEPARTMENT OF DISABILITIES

## Total Program - Department of Disabilities

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	1,851	2,000	1,600	1,600	1,600	8,651

# MARYLAND STATE DEPARTMENT OF EDUCATION

## SUMMARY

The Maryland State Department of Education includes the Interagency Commission on School Construction, which administers the State's Public School Construction Program to assist in county school construction. 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; and
- 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 and renovating 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 one 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.

The Governor is re-introducing the Building Opportunity Fund Act proposal, which adds \$2.2 billion in Revenue Bonds to the planned GO Bond funding for school construction over four years. The Revenue Bonds will be issued by the Maryland Stadium Authority and paid back using a portion of casino revenues from the Education Trust Fund. The new funding stream will support public school construction projects and includes \$2.01 billion for the Building Opportunity Fund initiative, \$120 million for the Local Share of School Construction Costs Revolving Loan Fund, \$40 million for the Public School Safety Grant Program, and \$30 million for the Healthy Schools Facility Fund. Funding for the first two programs will supplement planned GO Bonds; funding for the latter two programs will replace planned General Funds in fiscal years 2021 - 2024 to make General Fund budget capacity available for other critical needs across the State.

## CHANGES TO FY 2020 - FY 2024 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2021

#### Additions:

**Nonpublic School Security Improvements:** Funding for this program has been added to the CIP beginning in FY 2021 to extend the program.

#### Deletions:

None

### Changes to FY 2022 - FY 2024

**Local Share of School Construction Costs Revolving Loan Fund:** Created by House Bill 1783 of 2018, this fund was not funded as planned in FY 2020. Funding has been increased and extended through FY 2024.

# MARYLAND STATE DEPARTMENT OF EDUCATION

## FY 2021 - FY 2025 Capital Improvement Program

### Grants and Loans

#### INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

Budget Code: RA07.02

#### Building Opportunity Fund (Statewide)

FY 2021 Total \$340,000

Provide enhancement funding for school construction projects statewide. This funding supplements the GO Bonds scheduled in the Governor's five-year CIP for school construction. The Building Opportunity Fund proposes using Revenue Bonds issued by the Maryland Stadium Authority (MSA) to fund additional school construction projects to address the estimated \$13.9 billion backlog of renewal and modernization needs, as well as fund projects that are ranked as "highest need," contingent on the results of a statewide standards-based assessment expected to be completed by the end of 2020. The projects to be funded will be determined by the Interagency Commission on School Construction and recommended to the MSA as well as managed by the MSA or local education agencies as determined on a project-by-project basis. A total of \$2.2 billion in Revenue Bonds will be issued by the MSA over the next four years to fund public school construction projects, including \$2.01 billion for the Building Opportunity Fund. In addition to the Building Opportunity Fund, Revenue Bonds will fund the Healthy Schools Facility Fund, the Public School Safety Grant Program, and the Local Share of School Construction Costs Revolving Loan Fund. Debt service for these bonds will be obtained from casino revenues in the Education Trust Fund. The bonds are expected to have a maturity of 30 years. The FY 2021 budget includes \$340,000,000 in Revenue Bonds for the Building Opportunity Fund.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Revenue Bonds	340,000	470,000	500,000	700,000	-	2,010,000
<b>TOTAL</b>	<b>340,000</b>	<b>470,000</b>	<b>500,000</b>	<b>700,000</b>	<b>-</b>	<b>2,010,000</b>

# MARYLAND STATE DEPARTMENT OF EDUCATION

## Public School Construction Program (Statewide)

**FY 2021 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 cost of projects. Local educational agencies are responsible for design, their share of construction, and equipment costs. Financial assistance is provided to the subdivisions based on a State/local cost-share 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 2021 budget includes \$280,000,000 for public school construction projects.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>280,000</b>	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 2021 Request</u>	<u>Future Request</u>	
Allegany	Braddock Middle School	1,190	-	838 C	-	70%
Allegany	Center for Career and Technical Education	1,402	1,034 C	101 C	-	81%
Allegany	Washington Middle School	1,154	834 C	93 C	-	80%
Anne Arundel	Arundel Middle School	10,550	-	3,294 C	581 C	37%
Anne Arundel	Crofton Area High School	134,835	7,601 C	9,412 C	30,538 C	35%
Anne Arundel	Edgewater Elementary School	49,972	5,527 C	3,685 C	-	18%
Anne Arundel	Maryland City Elementary School	2,000	-	857 C	-	43%
Anne Arundel	Richard Henry Lee Elementary School	39,789	5,827 C	3,749 C	441 C	25%
Anne Arundel	Tyler Heights Elementary School	43,097	2,663 C	1,397 C	75 C	10%
Baltimore City	Barclay Elementary/Middle School #054	1,320	-	1,267 C	-	96%
Baltimore City	Collington Square Elementary/Middle School #097	300	-	288 C	-	96%
Baltimore City	Curtis Bay Elementary/Middle School #207	7,000	-	5,421 C	1,299 C	96%
Baltimore City	Dickey Hill Elementary/Middle School #201	1,620	-	1,555 C	-	96%

**MARYLAND STATE DEPARTMENT OF EDUCATION**

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Baltimore City	Fallstaff Elementary/Middle School #241	700	-	672 C	-	96%
Baltimore City	Federal Hill Preparatory Elementary School #045	2,392	-	2,296 C	-	96%
Baltimore City	Franklin Square Elementary/Middle School #095	7,000	-	15 C	6,705 C	96%
Baltimore City	Furman L. Templeton Elementary School #125	2,040	-	1,958 C	-	96%
Baltimore City	Harlem Park Building at 1500 Harlem Avenue	465	-	308 C	-	66%
Baltimore City	Harlem Park Elementary/Middle School #035	6,200	-	1,302 C	4,650 C	96%
Baltimore City	Hazelwood Elementary/Middle School #210	1,976	-	1,897 C	-	96%
Baltimore City	Maryland School for the Blind: Newcomer, Case, and Campbell Halls	45,187	22,722 C	5,208 C	2,993 C	68%
Baltimore City	Northern Building at 2201 Pinewood Avenue	465	-	446 C	-	96%
Baltimore City	Southwest Baltimore Charter School #328: Diggs-Johnson Building at 1300 Herkimer Street	1,700	-	1,632 C	-	96%
Baltimore City	Thomas Jefferson Elementary/Middle School #232	1,980	-	1,901 C	-	96%
Baltimore City	Woodhome Elementary/Middle School #205	3,120	-	2,621 C	374 C	96%
Baltimore Co.	Berkshire Elementary School	43,370	4,673 C	9,290 C	-	32%
Baltimore Co.	Chadwick Elementary School	52,855	-	5,465 C	10,643 C	31%
Baltimore Co.	Colgate Elementary School	46,245	-	9,708 C	3,812 C	29%
Calvert	Mt. Harmony Elementary School	1,600	-	698 C	124 C	51%
Calvert	Northern High School	1,650	-	721 C	-	44%
Calvert	Patuxent High School	2,780	957 C	516 C	-	53%
Calvert	Southern Middle School	6,950	-	1,417 C	5,533 C	100%
Caroline	Greensboro Elementary School	50,455	11,603 C	3,847 C	13,038 C	57%
Carroll	Carroll County Career and Technology Center	77,084	-	5,107 C	35,713 C	53%
Cecil	New Chesapeake City Elementary School	26,560	3,871 C	3,266 C	3,300 C	39%
Charles	Benjamin Stoddert Middle School	55,869	11,848 C	6,086 C	7,519 C	46%

**MARYLAND STATE DEPARTMENT OF EDUCATION**

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Charles	Dr. James Craik Elementary School	4,184	2,006 C	131 C	-	51%
Charles	Eva Turner Elementary School	27,381	843 C	1,281 C	8,656 C	39%
Dorchester	Cambridge/South Dorchester High School	5,040	-	2,019 C	1,917 C	78%
Dorchester	Sandy Hill Elementary School	1,995	-	1,083 C	475 C	78%
Dorchester	Vienna Elementary School	1,074	394 C	335 C	-	68%
Frederick	Blue Heron Elementary School	44,727	-	3,000 C	17,435 C	46%
Frederick	Butterfly Ridge Elementary School	48,519	17,082 C	974 C	-	37%
Frederick	Rock Creek School	48,306	1,703 C	3,000 C	14,188 C	39%
Frederick	Urbana Elementary School	48,519	10,102 C	2,756 C	5,317 C	38%
Frederick	Waverly Elementary School	63,274	-	1,762 C	25,859 C	44%
Garrett	Southern High School	2,965	-	952 C	383 C	45%
Harford	Bel Air Middle School	7,480	-	752 C	3,532 C	57%
Harford	Hickory Elementary School	3,432	378 C	1,588 C	-	57%
Harford	Joppatowne High School	44,533	-	6,053 C	7,171 C	30%
Howard	#13 New High School	140,122	-	13,904 C	43,537 C	41%
Kent	Galena Elementary School	6,589	-	2,091 C	825 C	44%
Kent	Rock Hall Elementary School	2,048	783 C	120 C	-	44%
Montgomery	Argyle Middle School	1,714	-	321 C	107 C	25%
Montgomery	Bethesda Elementary School	2,076	-	389 C	129 C	25%
Montgomery	Brookhaven Elementary School	1,900	-	356 C	118 C	25%
Montgomery	Clarksburg Elementary School	2,250	-	421 C	141 C	25%
Montgomery	Damascus Elementary School	1,420	-	265 C	88 C	25%
Montgomery	John Poole Middle School	1,917	-	359 C	120 C	25%
Montgomery	Kingsview Middle School	3,472	-	650 C	217 C	25%
Montgomery	Lucy V. Barnsley Elementary School	1,228	-	230 C	77 C	25%
Montgomery	Maryvale Elementary/Carl Sandburg School	62,054	-	7,621 C	4,816 C	20%
Montgomery	Meadow Hall Elementary School	2,000	-	374 C	125 C	25%
Montgomery	Quince Orchard High School	2,500	-	468 C	156 C	25%
Montgomery	Ronald McNair Elementary School	1,950	-	365 C	122 C	25%
Montgomery	S. Christa McAuliffe Elementary School	11,386	-	1,156 C	385 C	14%

**MARYLAND STATE DEPARTMENT OF EDUCATION**

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Montgomery	Tilden Middle/Rock Terrace School	88,647	2,753 C	10,735 C	3,980 C	20%
Montgomery	Walt Whitman High School	27,577	-	1,205 C	15,291 C	60%
Montgomery	Westland Middle School	2,236	-	419 C	139 C	25%
Prince George's	Cherokee Lane Elementary School	34,007	10,687 C	2,183 C	6,774 C	58%
Prince George's	New Glenridge Area Middle School #2	80,146	17,710 C	9,052 C	15,064 C	52%
Prince George's	William Wirt Middle School	84,455	19,110 C	9,022 C	14,384 C	50%
Queen Anne's	Bayside Elementary School	328	-	148 C	-	45%
Queen Anne's	Kent Island High School	4,480	-	500 C	1,540 C	46%
Queen Anne's	Sudlersville Elementary School - Chiller Replacement	337	-	153 C	-	45%
Queen Anne's	Sudlersville Elementary School - Fire Alarm Replacement	332	-	81 C	69 C	45%
Somerset	Crisfield Academy and High School	3,045	-	2,175 C	725 C	95%
St. Mary's	Dynard Elementary School	9,035	-	2,771 C	1,624 C	49%
St. Mary's	Green Holly Elementary School	5,528	1,323 C	935 C	-	41%
Talbot	Easton Elementary School: Dobson Building	52,748	17,390 C	2,046 C	1,164 C	39%
Washington	North Hagerstown High School	1,026	-	618 C	93 C	69%
Washington	Sharpsburg Elementary School	26,728	12,184 C	3,105 C	-	57%
Washington	South Hagerstown High School	2,304	-	911 C	598 C	66%
Washington	Western Heights Middle School	2,632	-	1,873 C	-	71%
Wicomico	Beaver Run Elementary School	49,180	7,361 C	7,683 C	12,355 C	56%
Worcester	Pocomoke Middle School	2,795	-	1,275 C	-	46%
Statewide	Unallocated	70,000	-	70,000 C	-	100%
<b>TOTAL</b>		<b>1,876,493</b>	<b>200,969</b>	<b>280,000</b>	<b>337,034</b>	

## MARYLAND STATE DEPARTMENT OF EDUCATION

### Supplemental Capital Grant Program (Regional)

**FY 2021 Total \$40,000**

This program provides grants to local school systems for the construction and renovation of public school facilities in jurisdictions 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 Interagency Commission on School Construction. The FY 2021 budget provides funding to five local school systems in Anne Arundel, Caroline, Howard, Montgomery, and Prince George's counties.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</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

### Healthy School Facility Fund (Statewide)

**FY 2021 Total \$30,000**

The Healthy School Facility Fund, established by Senate Bill 611 of 2018, provides grants to public primary and secondary schools in the State to address facility problems that impact the health of students, staff, and other building occupants. The grants are supplemental to the funding for the Public School Construction Program and is administered by the Interagency Commission on School Construction. Priority for grants will be based on the severity of the facility problems in schools. Eligible projects include the installation of air conditioning and heating systems, indoor air quality improvements, mold remediation, plumbing upgrades (focused on eliminating the presence of unhealthy levels of lead in drinking water), and window replacements. In addition, a portion of the funding is available for charter school projects. The FY 2021 budget includes \$30,000,000 for the Healthy School Facility Fund.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Revenue Bonds	<b>30,000</b>	-	-	-	-	30,000
<b>TOTAL</b>	<b>30,000</b>	-	-	-	-	30,000

### Local Share of School Construction Costs Revolving Loan Fund (Statewide)

**FY 2021 Total \$20,000**

The purpose of the Local Share of School Construction Costs Revolving Loan Fund (the Fund), Education Article, Section 5-315, which is to be administered by the Interagency Commission on School Construction (IAC), is to provide loans to local governments to fund the local share of school construction costs for local education agencies that rely on the local share to be fully funded in order to complete a project. The Fund may be used only to provide low- or no-interest loans to local governments. The Fund is supplemental to, and is not intended to take the place of, funding that otherwise would be appropriated to local governments for school construction. The IAC will administer the Fund and develop application procedures and eligibility criteria for loans from the Fund. The FY 2021 budget includes \$20,000,000 to provide loans to local governments.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Revenue Bonds	<b>20,000</b>	20,000	40,000	40,000	-	120,000
<b>TOTAL</b>	<b>20,000</b>	20,000	40,000	40,000	-	120,000

## MARYLAND STATE DEPARTMENT OF EDUCATION

### Public School Safety Grant Program (Statewide)

**FY 2021 Total    \$10,000**

This program, which was established in House Bill 1783 of 2018, will provide grants to local education agencies (LEAs) for school security improvements based on deficiencies identified through facility safety risk assessments. As a requirement, school safety evaluations were completed by the LEAs for each of their schools by June 15, 2019. The program stipulates that the Interagency Commission on School Construction, in collaboration with the Maryland Center for School Safety, adopt certain school safety facility requirements. The FY 2021 budget includes \$10,000,000 for public school safety improvements.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
General Funds	-	-	-	-	10,000	10,000
Revenue Bonds	<b>10,000</b>	10,000	10,000	10,000	-	40,000
<b>TOTAL</b>	<b>10,000</b>	10,000	10,000	10,000	10,000	50,000

### Agging Schools Program (Statewide)

**FY 2021 Total    \$6,109**

The Aging Schools Program, which is administered by the Interagency Commission 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. The FY 2021 allocation of \$6,109,000 among the State's jurisdictions is determined by statute.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</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

### Nonpublic School Security Improvements (Statewide)

**FY 2021 Total    \$3,500**

Provide grants to eligible nonpublic schools currently participating in the Maryland Nonpublic Student Textbook Program for safety 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. The FY 2021 budget includes \$3,500,000 for nonpublic school security and safety improvements.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
General Funds	<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

## MARYLAND STATE DEPARTMENT OF EDUCATION

**Senator James E. “Ed” DeGrange Nonpublic Aging Schools  
Program (Statewide)**

**FY 2021 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 guidelines of the 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. FY 2021 projects will be determined based on the applications received by the Maryland State Department of Education.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</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 Interagency Commission on School Construction

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>329,609</b>	329,609	329,609	329,609	329,609	1,648,045
General Funds	<b>3,500</b>	3,500	3,500	3,500	13,500	27,500
Revenue Bonds	<b>400,000</b>	500,000	550,000	750,000	-	2,200,000
<b>TOTAL</b>	<b>733,109</b>	833,109	883,109	1,083,109	343,109	3,875,545

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>329,609</b>	329,609	329,609	329,609	329,609	1,648,045
General Funds	<b>3,500</b>	3,500	3,500	3,500	13,500	27,500
Revenue Bonds	<b>400,000</b>	500,000	550,000	750,000	-	2,200,000
<b>TOTAL</b>	<b>733,109</b>	833,109	883,109	1,083,109	343,109	3,875,545

### Total Program - Maryland State Department of Education

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>329,609</b>	329,609	329,609	329,609	329,609	1,648,045
General Funds	<b>3,500</b>	3,500	3,500	3,500	13,500	27,500
Revenue Bonds	<b>400,000</b>	500,000	550,000	750,000	-	2,200,000
<b>TOTAL</b>	<b>733,109</b>	833,109	883,109	1,083,109	343,109	3,875,545

# 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 2021 - FY 2025 Capital Improvement Program focuses on four goals: 1) reducing point and nonpoint source nutrient pollution of the Chesapeake Bay; 2) providing for safe, reliable, and adequate water and wastewater infrastructure; 3) remediating sites contaminated by hazardous waste and acid mine drainage which pose a threat to public health or the environment; and 4) reducing the impacts of flooding.

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) upgrades at wastewater treatment plants. The Chesapeake Bay Agreement signatories (Maryland, Pennsylvania, Virginia, New York, Delaware, West Virginia, and the District of Columbia) have committed to correct the nutrient and sediment related problems in the Bay and its tidal tributaries. The nutrient goals call for the Bay States to reduce the amount of nitrogen discharged to no more than 183.1 million pounds per year and the amount of phosphorus discharged to no more than 12.8 million pounds per year. Maryland's nitrogen and phosphorus load caps are 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 on-site 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 2020 - FY 2024 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2021

#### Additions:

**Comprehensive Flood Management Program:** Funding for this program has been reestablished in the FY 2021 - FY 2025 CIP. This program will provide funds to local governments for projects which reduce the risk of loss of life and property from flooding.

**Supplemental Assistance Program:** This program has not been funded since FY 2016. Funding is being reinstated for this program to make critical projects more affordable for small and disadvantaged communities.

#### Deletions:

None

### Changes to FY 2022 - FY 2024

None

# DEPARTMENT OF THE ENVIRONMENT

## FY 2021 - FY 2025 Capital Improvement Program

### Grants and Loans

**OFFICE OF THE SECRETARY**

**Budget Code: UA01**

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

**FY 2021 Total \$157,716**

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 2021 budget includes funding for 27 projects serving 12 jurisdictions.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	7,686	7,800	7,800	7,800	7,800	38,886
Special Funds	111,600	110,000	110,000	110,000	110,000	551,600
Federal Funds	38,430	39,000	39,000	39,000	39,000	194,430
<b>TOTAL</b>	<b>157,716</b>	<b>156,800</b>	<b>156,800</b>	<b>156,800</b>	<b>156,800</b>	<b>784,916</b>

### 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 2021 Request</u>	<u>Future Request</u>	
Allegany	Lonaconing Midland-Gilmore Dam Repairs	290	-	290 PC	-	100%
Baltimore City	Improvements to Headworks Facilities at Back River Wastewater Treatment Plant, SC-918H	494,713	166,165 C	13,661 C	-	36%
Baltimore City	Leachate Storage Tank at Quarantine Road Landfill	1,020	-	675 C	-	66%
Baltimore Co.	Improvements to Headworks Facilities at Back River Wastewater Treatment Plant, SC-918H	494,713	156,147 C	23,678 C	-	36%
Calvert	Prince Frederick Wastewater Treatment Plant Upgrade Number 1	30,257	-	21,860 PC	-	72%
Carroll	Roberts Mill Road Storm Sewer Replacement	625	-	625 PC	-	100%

**DEPARTMENT OF THE ENVIRONMENT**

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Dorchester	McKeil Point Bermed Infiltration Pond Number 1 Onsite Sewage System Removal	837	-	597 PC	-	71%
Harford	Magnolia Road Sewer Petition Project	605	-	533 C	-	88%
Harford	Woodbridge Manor Area Sewer Petition	5,175	-	4,820 PC	-	93%
Montgomery	Montgomery National Parks (M-NCPPC) MS4 Permit Projects	4,822	-	4,822 PC	-	100%
Montgomery	Sanitary Sewer Reconstruction - Cabin John Sewer Basin MC Round 4	8,499	-	6,799 C	-	80%
Montgomery	Sanitary Sewer Reconstruction - Muddy Branch Sewer Basin MC Round 4	1,625	-	1,300 C	-	80%
Montgomery	Sanitary Sewer Reconstruction - Northwest Sewer Basin MC Round 4	8,494	-	6,695 C	-	79%
Montgomery	Sanitary Sewer Reconstruction - Seneca Creek Sewer Basin MC Round 4	6,581	-	5,265 C	-	80%
Montgomery	Sanitary Sewer Reconstruction - Sligo Creek Sewer Basin MC Round 4	7,134	-	5,707 C	-	80%
Montgomery	Sanitary Sewer Reconstruction - Watts Branch Sewer Basin MC Round 4	7,313	-	5,850 C	-	80%
Prince George's	Piscataway WRRF Bio-Energy Project	261,993	12,685 PC	29,654 C	-	16%
Prince George's	Sanitary Sewer Reconstruction - Beaverdam Sewer Basin PGC Round 4	4,355	-	436 C	-	10%
Prince George's	Sanitary Sewer Reconstruction - Broad Creek Sewer Basin PGC Round 4	5,509	-	551 C	-	10%
Prince George's	Sanitary Sewer Reconstruction - Lower Anacostia Sewer Basin PGC Round 4	7,475	-	748 C	-	10%

**DEPARTMENT OF THE ENVIRONMENT**

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Prince George's	Sanitary Sewer Reconstruction - Oxon Run Sewer Basin PGC Round 4	16,737	-	1,674 C	-	10%
Prince George's	Sanitary Sewer Reconstruction - Parkway Sewer Basin PGC Round 4	228	-	23 C	-	10%
Prince George's	Sanitary Sewer Reconstruction - Piscataway Sewer Basin PGC Round 4	5,411	-	2,094 C	-	39%
Queen Anne's	Southern Kent Island (SKI) Sanitary Project - Phase 2	11,250	-	7,240 PC	-	64%
Talbot	Region II Sewer System - Extension of Sewer (Resolution 250)	22,321	-	11,741 C	-	53%
Talbot	Talbot County Community Center - Pump Station and Force Main Project	250	-	218 PC	-	87%
Wicomico	Delmar Sewer Replacement Project	1,302	-	163 PC	-	13%
<b>TOTAL</b>		<b>1,409,534</b>	<b>334,997</b>	<b>157,716</b>	<b>-</b>	

## DEPARTMENT OF THE ENVIRONMENT

### Bay Restoration Fund Wastewater Program (Statewide)

**FY 2021 Total \$75,000**

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 Biological Nutrient Removal and 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; up to 50 percent of project costs for stormwater projects; and up to \$20,000 per home connected to public sewer/septic system abandonment. 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 wastewater treatment plant upgrades, sewer extension to eliminate septic systems projects, combined sewer overflow abatement projects, rehabilitation of existing sewer projects and upgrading conveyance systems projects funded in FY 2021 will reduce the nitrogen load to the Chesapeake Bay by a minimum of 71,011 pounds per year and serve approximately 625,282 homes throughout Maryland. The FY 2021 budget includes funding for 15 projects in six subdivisions.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Special Funds	<b>75,000</b>	75,000	80,000	80,000	80,000	390,000
<b>TOTAL</b>	<b>75,000</b>	75,000	80,000	80,000	80,000	390,000

### 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 2021 Request</u>	<u>Future Request</u>	
Allegany	78 Inch Parallel Pipeline from Mill Race to Combined Sewer Overflow Storage	48,764	20,098 PC	11,285 C	11,285 C	88%
Allegany	Braddock and Jennings Run Sewage Conveyance Improvements	30,600	19,039 PC	7,736 C	-	88%
Allegany	Evitts Creek Combined Sewer Overflow Upgrades Phase 3 -- Gravity Sewer through CSX Rail Yard	6,193	1,238 PC	4,180 C	-	88%
Allegany	Frostburg Combined Sewer Overflow Elimination, Phase IX-C Beall Street Corridor	1,583	-	1,212 C	-	77%
Calvert	Prince Frederick Wastewater Treatment Plant Upgrade Number 1	30,257	-	4,897 PC	-	16%
Prince George's	Sanitary Sewer Reconstruction - Beaverdam Sewer Basin PGC Round 4	4,355	-	3,049 C	-	70%

**DEPARTMENT OF THE ENVIRONMENT**

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Prince George's	Sanitary Sewer Reconstruction - Broad Creek Sewer Basin PGC Round 4	5,509	-	3,856 C	-	70%
Prince George's	Sanitary Sewer Reconstruction - Lower Anacostia Sewer Basin PGC Round 4	7,475	-	5,233 C	-	70%
Prince George's	Sanitary Sewer Reconstruction - Oxon Run Sewer Basin PGC Round 4	16,737	-	11,716 C	-	70%
Prince George's	Sanitary Sewer Reconstruction - Parkway Sewer Basin PGC Round 4	228	-	159 C	-	70%
Prince George's	Sanitary Sewer Reconstruction - Piscataway Sewer Basin PGC Round 4	5,411	-	2,235 C	-	41%
Queen Anne's	Southern Kent Island (SKI) Sanitary Project - Phase 2	11,250	-	4,000 PC	-	36%
Queen Anne's	Town of Barclay Sanitary Project	4,480	-	1,640 C	-	37%
St. Mary's	Point Lookout Wastewater Treatment Plant Upgrade	7,800	-	3,222 C	-	41%
Talbot	Region II Sewer System - Extension of Sewer (Resolution 250)	22,320	-	10,580 C	-	47%
<b>TOTAL</b>		<b>202,962</b>	<b>40,375</b>	<b>75,000</b>	<b>11,285</b>	

## DEPARTMENT OF THE ENVIRONMENT

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

**FY 2021 Total \$33,548**

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 2021 budget includes funding for 17 projects in 11 subdivisions throughout the State.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>4,032</b>	4,000	4,000	4,000	4,000	20,032
Special Funds	<b>14,800</b>	14,500	14,500	14,500	14,500	72,800
Federal Funds	<b>14,716</b>	14,500	14,500	14,500	14,500	72,716
<b>TOTAL</b>	<b>33,548</b>	33,000	33,000	33,000	33,000	165,548

### Maryland Drinking Water Revolving Loan Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	
Allegany	Braddock Run and Wills Creek Water Utility Improvement	2,425	-	2,084 PC	-	86%
Allegany	Brant Road Water Project	700	-	700 PC	-	100%
Allegany	Decatur Street Crosstown Water Main Replacement (31-17-W)	3,160	617 PC	1,136 C	-	56%
Allegany	Koontz Water Treatment Plant Expansion and Charlestown Decommissioning	2,641	-	2,641 PC	-	100%
Allegany	Midland-Gilmore Water Treatment Plant Rehabilitation	1,604	-	1,604 PC	-	100%
Anne Arundel	Epping Forest Drinking Water Improvement and Modernization	3,060	-	3,060 PC	-	100%
Baltimore City	Berea Neighborhood and Vicinity Water Main Rehabilitation (WC-1365)	8,330	534 C	5,881 C	-	77%
Baltimore City	Upton Neighborhood and Vicinity Water Main Rehabilitation (WC-1339)	11,578	3,206 C	6,285 C	-	82%
Calvert	Back Creek Water Loop	1,337	-	1,200 PC	-	90%
Caroline	Federalburg Old Denton Road Water Main	568	-	556 PC	-	98%
Carroll	Roberts Mill Road Water Main Replacement	504	-	504 PC	-	100%

## DEPARTMENT OF THE ENVIRONMENT

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Dorchester	Secretary Water Meter Replacement	395	-	197 PC	-	50%
Somerset	Deal Island Road Water Main Loop	351	-	137 PC	-	39%
Somerset	Mariner's Road Water Association	921	-	460 C	-	50%
St. Mary's	St. Clement Shores Water System Replacement, Phase 2	3,687	-	3,687 PC	-	100%
Talbot	Morris Street Water Main Replacement	2,073	-	2,073 PC	-	100%
Wicomico	Town of Hebron Water Storage	1,342	-	1,342 PC	-	100%
<b>TOTAL</b>		<b>44,676</b>	<b>4,357</b>	<b>33,548</b>	<b>-</b>	

### **Septic System Upgrade Program (Statewide)**

**FY 2021 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 (BAT) for nitrogen removal. Priority for this funding is given to failing septic systems in the Chesapeake Bay and Atlantic Coastal Bays Critical Area. BAT upgrades outside the Critical Area are not required unless a local government determines it is needed for water quality or public health protection. 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 420,000 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 2021 budget provides funding for approximately 1,100 septic system upgrades.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Special Funds	<b>15,000</b>	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

## DEPARTMENT OF THE ENVIRONMENT

### Comprehensive Flood Management Program (Statewide)

**FY 2021 Total    \$6,180**

The Comprehensive Flood Management Program provides grants to local governments for flood mitigation projects which reduce the risk of loss of life and property from flooding. Grant funds may be used to acquire flood-prone properties for demolition or relocation, install flood warning systems, and construct flood control projects, including engineering studies required to support design of these projects. The program's funds cover up to 75 percent of the non-federal project costs. When Federal Funds from the Federal Emergency Management Agency and/ or the U.S. Army Corps of Engineers are participating in a project, State funds may be used to provide 50 percent of the match requirement. Local governments contribute the remainder of the non-federal match. The FY 2021 budget contains funds for 13 projects in 11 subdivisions.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	5,980	3,000	3,000	3,000	5,000	19,980
General Funds	200	-	-	-	-	200
<b>TOTAL</b>	<b>6,180</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>5,000</b>	<b>20,180</b>

### Comprehensive Flood Management 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 2021 Request</u>	<u>Future Request</u>	
Allegany	Cumberland Flood Control System and Concrete Repairs	250	-	188 C	-	75%
Anne Arundel	Annapolis City Dock Stormwater and Flood Mitigation	6,000	-	700 P	3,800 C	75%
Baltimore City	Baltimore City Frederick Avenue	254	-	53 PC	-	21%
Calvert	Ninth and Fifth Streets Pump Stations	300	-	225 C	-	75%
Caroline	Chambers Lake Dam Repairs	8	-	6 C	-	80%
Dorchester	Cambridge Seawall Replacement Project	490	-	368 PC	-	75%
Howard	Ellicott City Maryland Avenue Culverts	4,493	-	1,000 PC	2,370 C	75%
Prince George's	Laurel Flood Warning System	150	-	112 C	-	75%
Somerset	Crisfield Tide Gates, Culvert Modification, and Pump Station	1,524	-	172 P	822 C	65%
Talbot	Easton North Fork Tanyard Branch Stream Rest and Stabilization	141	-	106 C	-	75%
Talbot	Windmill Sanitary Sewer Pump Station Relocation and Forcemain Project	2,502	-	1,877 C	-	75%
Wicomico	Fruitland Tuxents Branch Stormwater Drainage Upgrade	1,260	-	945 C	-	75%

## DEPARTMENT OF THE ENVIRONMENT

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Wicomico	Hunters Mill Pond Rehabilitation	570	-	428 C	-	75%
TOTAL		17,942	-	6,180	6,992	

**Supplemental Assistance Program (Statewide) FY 2021 Total **\$4,175****

This program provides supplemental grant assistance to local governments participating in the construction of compliance-related wastewater facility improvements. Funds are targeted for two categories of projects: (1) projects where the community needs to construct improvements to its sewer system infrastructure, but is unable to afford the local share of the construction cost; and (2) projects where the community needs to construct improvements to its sewer system infrastructure, but is unable to completely afford the financing arrangements under the Maryland Water Quality Revolving Loan Fund. To achieve an affordable level of financing for grantees, the program may fund up to 87.5 percent, but not more than a \$1,500,000, of eligible project costs in small disadvantaged communities. The FY 2021 budget includes funds for five projects in four subdivisions.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	4,175	2,000	2,000	2,000	2,000	12,175
TOTAL	4,175	2,000	2,000	2,000	2,000	12,175

### Supplemental Assistance Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	
Allegany	Frostburg Combined Sewer Overflow Elimination Project, Phase IX-C Beall Street Corridor	1,583	-	173 C	-	11%
Allegany	Town of Luke - Mullen Avenue Area Sewer Collection System Rehabilitation	558	-	488 PC	-	88%
Queen Anne's	Town of Barclay Sanitary Project	4,480	-	1,500 C	-	34%
Washington	Town of Williamsport Sewer Line and Manhole Rehabilitation	999	-	874 PC	-	88%
Wicomico	Delmar Sewer Replacement Project	1,302	-	1,139 PC	-	88%
TOTAL		8,922	-	4,175	-	

## DEPARTMENT OF THE ENVIRONMENT

### Water Supply Financial Assistance Program (Statewide)

**FY 2021 Total    \$1,426**

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 \$1,500,000) of the total eligible project cost, and a minimum 12.5 percent local match is required. The FY 2021 budget provides funding for two projects in two jurisdictions, which will provide safe and adequate water supplies to 1,574 homes throughout Maryland.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	1,426	2,500	2,500	2,500	2,500	11,426
<b>TOTAL</b>	<b>1,426</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>11,426</b>

### Water Supply Financial Assistance Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	
Allegany	Westernport Water Distribution System Improvements, PH IV	2,500	-	1,250 C	-	50%
Somerset	Deal Island Road Water Main Loop	351	-	176 PC	-	50%
<b>TOTAL</b>		<b>2,851</b>	<b>-</b>	<b>1,426</b>	<b>-</b>	

## DEPARTMENT OF THE ENVIRONMENT

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

**FY 2021 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 2021 budget includes funding to investigate contamination at six sites in five jurisdictions, one site is regional, and multiple new site assessments throughout Maryland.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</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 2021 Request</u>	<u>Future Request</u>	
Baltimore City	Chemical Metals, Site No. 1	1,738	1,488 C	50 C	200 C	100%
Harford	Former Ames Shopping Plaza	589	339 P	50 P	200 P	100%
Talbot	Glebe Road	329	179 P	50 P	100 P	100%
Washington	Garden State Tannery	500	200 P	100 P	200 P	100%
Wicomico	Elite Free State Cleaners	263	163 P	50 P	50 P	100%
Regional	Anacostia River - Northeast and Northwest Branches	250	-	150 P	100 P	100%
Statewide	Site Assessments	1,050	200 P	50 P	800 P	100%
<b>TOTAL</b>		4,719	2,569	500	1,650	

## DEPARTMENT OF THE ENVIRONMENT

### Mining Remediation Program (Regional)

**FY 2021 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 to the coal mining region of Allegany and Garrett Counties. The FY 2021 budget includes funding to remediate contamination at two project sites in Allegany County.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</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 2021 Request</u>	<u>Future Request</u>	
Allegany	Jennings Run Watershed: Bessemer Acid Mine Drainage Remediation Project	475	75 P	400 C	-	100%
Allegany	Upper Georges Creek: Woodland Creek Stream Sealing Project	688	88 P	100 P	500 C	100%
<b>TOTAL</b>		<b>1,163</b>	<b>163</b>	<b>500</b>	<b>500</b>	

### Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	23,799	19,800	19,800	19,800	21,800	104,999
General Funds	700	1,000	1,000	1,000	1,000	4,700
Special Funds	216,400	214,500	219,500	219,500	219,500	1,089,400
Federal Funds	53,146	53,500	53,500	53,500	53,500	267,146
<b>TOTAL</b>	<b>294,045</b>	<b>288,800</b>	<b>293,800</b>	<b>293,800</b>	<b>295,800</b>	<b>1,466,245</b>

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	23,799	19,800	19,800	19,800	21,800	104,999
General Funds	700	1,000	1,000	1,000	1,000	4,700
Special Funds	216,400	214,500	219,500	219,500	219,500	1,089,400
Federal Funds	53,146	53,500	53,500	53,500	53,500	267,146
<b>TOTAL</b>	<b>294,045</b>	<b>288,800</b>	<b>293,800</b>	<b>293,800</b>	<b>295,800</b>	<b>1,466,245</b>

# DEPARTMENT OF THE ENVIRONMENT

## Total Program - Department of the Environment

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>23,799</b>	19,800	19,800	19,800	21,800	104,999
General Funds	<b>700</b>	1,000	1,000	1,000	1,000	4,700
Special Funds	<b>216,400</b>	214,500	219,500	219,500	219,500	1,089,400
Federal Funds	<b>53,146</b>	53,500	53,500	53,500	53,500	267,146
<b>TOTAL</b>	<b>294,045</b>	288,800	293,800	293,800	295,800	1,466,245

# 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 235 water and wastewater treatment facilities in Maryland, of which 92 are State-owned. The remaining 143 are operated by the MES under contract with a local government or corporate owner.

Transfer Tax Special Funds are used to undertake water and wastewater upgrade projects located at Department of Natural Resources' (DNR) facilities. These projects are eligible for transfer tax funds because water and wastewater infrastructure is an integral part of the development and maintenance of State parks and to serving the needs of park visitors. The Capital Budget Volume shows the MES managed projects at DNR State parks as Non-Budgeted Funds under MES' budget. The DNR Natural Resources Development Fund Program includes a line item for State Water and Sewer Infrastructure Improvements at State Parks; these funds are listed as transfer tax Special Funds. DNR will transfer the Special Funds to MES once a contract for each project is approved.

The FY 2021 - FY 2025 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 2020 - FY 2024 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2021

None

### Changes to FY 2022 - FY 2024

None

# MARYLAND ENVIRONMENTAL SERVICE

## FY 2021 - FY 2025 Capital Improvement Program

### State-Owned Facilities

#### MARYLAND ENVIRONMENTAL SERVICE

Budget Code: UB00

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

FY 2021 Total \$11,576

This program provides funding to upgrade and renovate State-owned water and wastewater, power generation, and fuel supply 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. Non-Budgeted Funds (NBF) reflect Special Funds appropriated in the Department of Natural Resources - Natural Development Fund. The FY 2021 budget includes funding for 12 projects in eight jurisdictions.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	11,576	11,254	6,800	5,165	11,694	46,489
Non-Budgeted Funds	6,604	9,684	10,230	10,831	7,078	44,427
<b>TOTAL</b>	<b>18,180</b>	<b>20,938</b>	<b>17,030</b>	<b>15,996</b>	<b>18,772</b>	<b>90,916</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 2021 Request</u>	<u>Future Request</u>	
Anne Arundel	Crownsville Hospital Center - Water Tower Front Tank	2,262	-	436 PC	1,826 P	100%
Baltimore Co.	Woodstock - Wastewater Treatment Plant Upgrades	7,712	3,576 PC	2,222 PC	1,914 C	100%
Carroll	Central Correctional Facility - Sewer System Improvement	557	65 P	492 PC	-	100%
Cecil	Elk Neck State Park - Wastewater Treatment Plant Enhanced Nutrient Removal Upgrade (NBF)	6,328	-	504 P	5,774 C	100%
Frederick	Victor Cullen - Upgrade of Wastewater Treatment Plant and Collection System Upgrade	5,908	373 P	2,564 C	2,971 C	100%
Garrett	New Germany State Park - Water and Wastewater Treatment Plants and Water Collection System Upgrades	4,070	-	700 P	3,370 C	100%

## MARYLAND ENVIRONMENTAL SERVICE

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Garrett	Swallow Falls State Park - Water and Wastewater Treatment Plant and Infrastructure Improvements (NBF)	8,093	493 P	4,300 PC	2,850 C	100%
Somerset	Eastern Correctional Institution - Co-Generation Plant Upgrades	5,144	4,871 PC	273 C	-	100%
Somerset	ECI - Wastewater Treatment Plant and Reverse Osmosis Reject Treatment Systems Upgrade	41,283	34,317 PC	500 P	6,466 C	100%
Somerset	ECI Co-Generation Plant - Fuel Conversion to Natural Gas	4,647	-	3,589 PC	1,058 C	100%
St. Mary's	Point Lookout State Park - Wastewater Treatment Plant Enhanced Nutrient Removal Upgrade (NBF)	6,600	-	600 P	6,000 C	100%
St. Mary's	Point Lookout State Park - Water Distribution and Sewer Collection System Upgrade (NBF)	6,181	368 P	2,000 PC	3,813 C	100%
<b>TOTAL</b>		<b>98,785</b>	<b>47,898</b>	<b>18,180</b>	<b>36,042</b>	

### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	11,576	11,254	6,800	5,165	11,694	46,489
<b>TOTAL</b>	<b>11,576</b>	<b>11,254</b>	<b>6,800</b>	<b>5,165</b>	<b>11,694</b>	<b>46,489</b>

### Total Program - Maryland Environmental Service

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	11,576	11,254	6,800	5,165	11,694	46,489
<b>TOTAL</b>	<b>11,576</b>	<b>11,254</b>	<b>6,800</b>	<b>5,165</b>	<b>11,694</b>	<b>46,489</b>

# DEPARTMENT OF HEALTH

## SUMMARY

The Maryland Department of Health (MDH) 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 2021 - FY 2025, 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 2020 - FY 2024 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2021

#### Additions:

None

#### Deletions:

**Renovation of Clifton T. Perkins Hospital North Wing (PC):** Additional funding for this project was deferred from FY 2021 to FY 2022 because the project schedule was delayed.

### Changes to FY 2022 - FY 2024

None

# DEPARTMENT OF HEALTH

## FY 2021 - FY 2025 Capital Improvement Program

### State-Owned Facilities

#### CLIFTON T. PERKINS HOSPITAL CENTER

**Budget Code: ML10**

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

Renovate the 46,106 NASF/61,783 GSF, 80-bed North Wing at Clifton T. Perkins Hospital Center in Jessup to a maximum-security level and construct a new food service center on the maximum-security side of the facility. The project will create a new admissions intake unit at the current kitchen space, rework the existing main storage areas, construct a secured vehicular sally port, and create a new kitchen area. The project will reconfigure the North Wing wards and improve pedestrian circulation. The number of beds will be reduced from 80 to 68 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 outdated and deteriorating kitchen. The project will eliminate conditions in these areas that compromise patient treatment and the safety and security of patients and staff. Additionally, the project addresses selected infrastructure deficiencies, including mechanical areas and roofs for the North Wing as well as 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>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	2,672	-	18,872	20,156	-	-	41,700
<b>TOTAL</b>	<b>2,672</b>	<b>-</b>	<b>18,872</b>	<b>20,156</b>	<b>-</b>	<b>-</b>	<b>41,700</b>

Use

Planning	2,672	-	1,107	-	-	-	3,779
Construction	-	-	17,565	19,656	-	-	37,221
Equipment	-	-	200	500	-	-	700

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

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	18,872	20,156	-	-	39,028
<b>TOTAL</b>	<b>-</b>	<b>18,872</b>	<b>20,156</b>	<b>-</b>	<b>-</b>	<b>39,028</b>

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	18,872	20,156	-	-	39,028
<b>TOTAL</b>	<b>-</b>	<b>18,872</b>	<b>20,156</b>	<b>-</b>	<b>-</b>	<b>39,028</b>

# DEPARTMENT OF HEALTH

## FY 2021 - FY 2025 Capital Improvement Program

### Grants and Loans

**DEPARTMENT OF HEALTH**

**Budget Code: MA01**

**Community Health Facilities Grant Program (Statewide) FY 2021 Total **\$6,500****

The Community Health Facilities Grant Program provides capital grants to nonprofit organizations for the acquisition, design, construction, renovation, and equipping of facilities used to provide mental health, developmental disabilities, and substance use disorder treatment services. The program is essential to minimizing the placement of individuals with mental illness and developmental disabilities in State residential and treatment facilities and to preventing the placement of individuals with addictions in State residential and treatment facilities. State funding of private residential facilities within the community helps to minimize the number of persons who must be placed in public or private facilities. The State may fund up to 75 percent of eligible capital costs for each project. The FY 2021 budget includes capital funding for nine projects in four jurisdictions throughout the State.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>6,500</b>	6,500	6,500	6,500	6,500	32,500
<b>TOTAL</b>	<b>6,500</b>	6,500	6,500	6,500	6,500	32,500

### 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 2021 Request</u>	<u>Future Request</u>	
Anne Arundel	Chrysalis House, Inc.	3,933	-	1,300 C	1,649 C	75%
Baltimore City	My Father's Heart, Inc.	44	-	33 C	-	75%
Baltimore City	People Encouraging People, Inc.	3,840	1,637 PC	908 C	335 C	75%
Baltimore City	Project PLASE, Inc.	5,771	2,243 PC	470 C	-	47%
Baltimore City	Tuerk House, Inc.	5,196	1,837 PCE	1,450 PCE	350 CE	70%
Montgomery	Community Services for Autistic Adults and Children, Inc.	1,298	-	974 AE	-	75%
Montgomery	Housing Unlimited, Inc.	1,403	-	1,052 A	-	75%
Montgomery	Main Street Connect, Inc.	5,841	1,769 PCE	567 PC	-	40%
Washington County, Inc.	The Arc Of Washington County, Inc.	4,700	-	750 PC	-	16%
Statewide	Available Funds Adjustment	(1,004)	-	(1,004)	-	100%
<b>TOTAL</b>		<b>31,022</b>	<b>7,486</b>	<b>6,500</b>	<b>2,334</b>	

## DEPARTMENT OF HEALTH

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

**FY 2021 Total    \$2,500**

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, preventive, and specialty health care services in medically underserved areas throughout the United States. The State provides grants for up to 90 percent of eligible capital costs for the acquisition, design, construction, renovation, and equipping of FQHC facilities. The projects typically provide preventive and primary health care services, and may also include dental, mental health, and specialty care services. The FQHC Grant Program enhances access to care by developing health care facilities in underserved areas that help maintain the health of the State's medically underserved citizens. The FY 2021 budget includes funding for three projects in two jurisdictions.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</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>

### Federally Qualified Health Centers Grant Program Project List

		<u>State Funding</u>				
<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Baltimore City	Baltimore Medical System, Inc.	952	65 P	649 CE	-	75%
Baltimore City	Native American Lifelines, Inc.	1,917	-	1,438 APCE	-	75%
Worcester	Three Lower Counties Community Services, Inc.	930	-	698 AC	-	75%
Statewide	Available Fund Adjustment	(284)	-	(284)	-	100%
<b>TOTAL</b>		<b>3,515</b>	<b>65</b>	<b>2,500</b>	<b>-</b>	

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	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>

### Total Program - Department of Health

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	9,000	27,872	29,156	9,000	9,000	84,028

# 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 more than 34 State and federal financial aid programs, including the Community College Construction Grant Program (CCCGP) and the Community College Facilities Renewal Grant Program (CCFRGP). The CCCGP provides capital funding assistance for the acquisition of property, design, construction, and equipping of major new facilities; expansion and renovation of existing facilities; and upgrades to campus infrastructure. The CCFRGP was established in 2018 and provides capital funding assistance for improvements, repairs, and deferred maintenance projects at the 16 Maryland community colleges, including Baltimore City Community College.

The level of CCCGP State assistance 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 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.

CCFRGP eligible projects have a total estimated cost of \$1,000,000 or less and have been submitted to MHEC as part of an annual or ten-year master plan. Each community college may not receive more than \$500,000 in a fiscal year and may not receive grants in consecutive years.

The FY 2021 - FY 2025 Capital Improvement Program includes funds to support the critical replacement of aging infrastructure; renovate existing facilities to enhance teaching pedagogy and learning paradigms; create modern classroom and lab spaces; and address projected growth in science, technology, engineering, and mathematics programs.

## CHANGES TO FY 2020 - FY 2024 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2021

None

### Changes to FY 2022 - FY 2024

None

# MARYLAND HIGHER EDUCATION COMMISSION

## FY 2021 - FY 2025 Capital Improvement Program

### Grants and Loans

#### MARYLAND HIGHER EDUCATION COMMISSION

Budget Code: RI00

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

**FY 2021 Total \$84,456**

This program provides grants for capital improvements to Maryland's 15 locally-governed 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 that 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 2021 budget includes funding for the State's share of 11 projects at 11 community colleges, which includes the top priority of each college that requested funding.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	84,456	80,000	80,000	80,000	80,000	404,456
<b>TOTAL</b>	<b>84,456</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>404,456</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 2021 Request</u>	<u>Future Request</u>	
Allegany	Technology Building Renovation, Phase 2	11,538	1,784 PC	2,830 CE	3,371 CE	69%
Anne Arundel	Health Sciences and Biology Building	116,952	32,000 PC	26,476 CE	-	50%
Cecil	Entrance, Roadway, and Facilities Management Building	14,566	-	5,051 PCE	3,776 CE	61%
Frederick	Linganore Hall Renovation and Addition	11,707	502 P	2,832 CE	3,222 CE	56%
Howard	Mathematics and Athletics Complex	101,667	1,412 P	7,437 PC	41,985 CE	50%
Montgomery	Catherine and Isiah Leggett Math and Science Building	92,413	11,638 PC	18,295 C	16,274 CE	50%
Prince George's	Marlboro Hall Renovation and Addition	110,431	16,406 PC	14,532 PCE	36,205 CE	61%
Washington	Center for Business and Entrepreneurial Studies	8,714	3,055 PC	1,866 CE	-	57%
Regional	Applied Technology Building	35,728	-	1,522 P	25,274 CE	75%
Regional	Hughesville Center for Health Sciences	33,911	17,949 PC	6,732 CE	-	73%
Regional	IT-AV Infrastructure	1,110	-	833 C	-	75%
Statewide	Community College Construction Grant Program Balance/Surplus	(24,886)	(20,936)	(3,950)	-	100%

## MARYLAND HIGHER EDUCATION COMMISSION

	513,851	63,810	84,456	130,107
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<b>Community College Facilities Renewal Grant Program (Statewide)</b>	<b>FY 2021 Total</b>	<b>\$4,223</b>
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This program provides grants for eligible facility renewal projects at Maryland's 16 community colleges, including Baltimore City Community College. The Maryland Higher Education Commission (MHEC) administers this program in accordance with Section 16-320 of the Education Article. Grants provided by the program are in addition to, and may not supplant, funds provided by the Community College Construction Grant Program (CCCGP). The program appropriation must be equal to five percent of the CCCGP appropriation in the same fiscal year. The FY 2021 budget includes funding for projects at eight community colleges.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	4,223	-	-	-	-	4,223
General Funds	-	4,000	4,000	4,000	4,000	16,000
<b>TOTAL</b>	<b>4,223</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>20,223</b>

### Community College Facilities Renewal Grant Program Project List

		<u>State Funding</u>				
<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Baltimore City	Baltimore City Community College	500	-	500 C	-	100%
Carroll	Carroll Community College	500	-	500 C	-	100%
Frederick	Frederick Community College	500	-	500 C	-	100%
Garrett	Garrett College	500	-	500 C	-	100%
Harford	Harford Community College	500	-	500 C	-	100%
Howard	Howard Community College	500	-	500 C	-	100%
Talbot	Chesapeake College	500	-	500 C	-	100%
Washington	Hagerstown Community College	500	-	500 C	-	100%
Statewide	MHEC CCFRGP Balance Addition	223	-	223 C	-	100%
<b>TOTAL</b>		<b>4,223</b>	<b>-</b>	<b>4,223</b>	<b>-</b>	

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	88,679	80,000	80,000	80,000	80,000	408,679
General Funds	-	4,000	4,000	4,000	4,000	16,000
<b>TOTAL</b>	<b>88,679</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>	<b>424,679</b>

# MARYLAND HIGHER EDUCATION COMMISSION

## Total Program - Maryland Higher Education Commission

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>88,679</b>	80,000	80,000	80,000	80,000	408,679
General Funds	-	4,000	4,000	4,000	4,000	16,000
<b>TOTAL</b>	<b>88,679</b>	84,000	84,000	84,000	84,000	424,679

# HISTORIC ST. MARY'S CITY COMMISSION

## SUMMARY

The Historic St. Mary's City Commission (HSMCC) is an independent agency within the Executive Department that operates Historic St. Mary's City, a living history and interpretive museum representing Maryland's first colonial capital. The mission of the Commission is to preserve and protect the archaeological and historical record of St. Mary's City, and to appropriately develop and use this historic and scenic site for the education, enjoyment, and general benefit of the public. The area in and near the City was home to Native American tribal groups by at least 10,000 BCE. English settlers established St. Mary's City as Maryland's capital in 1634. The City was the site of many important moments in American history, including the first experiment in religious toleration in the English colonies, the first person of African ancestry to vote in a British colonial legislative body, and the first woman to request the right to vote in a colonial assembly. The Commission has conducted more than 50 years of historical archaeological research to discover the buried City and the stories of its people. This research is embodied in the museum's outdoor living history exhibits, 5,000 square feet of traditional exhibit galleries, and educational programming for visitors of all ages. Approximately 50,000 visitors come to Historic St. Mary's City each year to learn about Maryland's early past and enjoy the site, including more than 20,000 Maryland school children and teachers.

St. Mary's College of Maryland furnishes certain administrative support services under an operating agreement with the Commission. The FY 2021 - FY 2025 Capital Improvement Program includes funding to complete the Maryland Heritage Interpretive Center, a new visitor center for the museum.

## CHANGES TO FY 2020 - FY 2024 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2021

None

### Changes to FY 2022 - FY 2024

**Maryland Heritage Interpretive Center:** A portion of the funding for this project has been deferred from FY 2022 to FY 2023 to reflect the updated project schedule.

# HISTORIC ST. MARY'S CITY COMMISSION

## FY 2021 - FY 2025 Capital Improvement Program

### State-Owned Facilities

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

Budget Code: DB01

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

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 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 that was converted more than 30 years ago and currently serves as the visitor center. The existing visitor center is too small, has inadequate facilities, and 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 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>TOTAL</u></b>
GO Bonds	2,637	-	10,923	5,391	-	-	18,951
<b>TOTAL</b>	<b>2,637</b>	<b>-</b>	<b>10,923</b>	<b>5,391</b>	<b>-</b>	<b>-</b>	<b>18,951</b>

<u>Use</u>							
Planning	2,637	-	270	-	-	-	2,907
Construction	-	-	10,621	5,310	-	-	15,931
Equipment	-	-	32	81	-	-	113

#### Subtotals for State-Owned Facilities

<u>Source</u>		<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>TOTAL</u></b>
GO Bonds		-	10,923	5,391	-	-	16,314
<b>TOTAL</b>		<b>-</b>	<b>10,923</b>	<b>5,391</b>	<b>-</b>	<b>-</b>	<b>16,314</b>

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

<u>Source</u>		<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>TOTAL</u></b>
GO Bonds		-	10,923	5,391	-	-	16,314

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## SUMMARY

The Department of Housing and Community Development (DHCD) works with diverse partners to finance and support affordable homeownership, rental housing, small businesses, and municipal infrastructure projects that change Maryland for the better. DHCD has two programmatic units: Division of Neighborhood Revitalization and Division of Development Finance. The FY 2021 - FY 2025 Capital Improvement Program provides financial assistance to local governments and private organizations to support the objectives listed below.

### Division of Neighborhood Revitalization

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

**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.

**Community Legacy Program:** Provides financing to assist with the revitalization of neighborhoods that are at risk of physical, economic, or social deterioration.

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

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

**Seed Community Development Anchor Institution Fund:** Provides strategic investments in community enhancement projects located near educational and healthcare anchor institutions in blighted areas.

**Strategic Demolition Fund:** Provides funding to assist in demolition, land assembly, housing development or redevelopment, and revitalization projects to catalyze economic development; includes Project C.O.R.E. in Baltimore City.

### Division of Development Finance

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

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

**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, and other citizens of Maryland with special housing needs.

**Homeownership Programs:** Provide below-market-interest rate mortgage loans with minimum down payments to low- and moderate-income families through the Down Payment and Settlement Expense Loan Program, SmartBuy, and HomeAbility.

**Partnership Rental Housing Program:** Provides loans and grants to local governments and housing

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

authorities to construct or rehabilitate rental housing for low-income families.

**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.

**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, and/or the installation of equipment and materials for single-family and rental housing properties, using multiple funding sources.

**Local Government Infrastructure Fund - Rural Broadband:** The Office of Rural Broadband identifies and coordinates the delivery of resources to local Maryland jurisdictions to improve access to high-speed internet.

### **Opportunity Zones**

The Tax Cuts and Jobs Act of 2017, a new federal tax law, created Opportunity Zones to increase investment in distressed communities throughout the country by providing preferential tax treatment. Although all programs can impact investment in Opportunity Zones, DHCD has identified the Strategic Demolition Fund, Rental Housing Works, and the Neighborhood Business Development Program as the programs likely to have the greatest impact. DHCD estimates a total of \$22,500,000 in these programs will support projects in Opportunity Zones in FY 2021.

## **CHANGES TO FY 2020 - FY 2024 CAPITAL IMPROVEMENT PROGRAM**

### **Changes to FY 2021**

None

### **Changes to FY 2022 - FY 2024**

None

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## FY 2021 - FY 2025 Capital Improvement Program

### Grants and Loans

#### DIVISION OF NEIGHBORHOOD REVITALIZATION

**Budget Code: SA24**

<b>Strategic Demolition Fund (Statewide)</b>	<b>FY 2021 Total</b>	<b>\$26,500</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 2021, \$23,000,000 is included for Project C.O.R.E. (Creating Opportunities for Renewal and Enterprise) in Baltimore City, and \$3,500,000 is included for Strategic Demolition projects statewide. Funding is awarded through a competitive process. FY 2021 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	26,500	13,500	13,500	-	-	53,500
<b>TOTAL</b>	<b>26,500</b>	<b>13,500</b>	<b>13,500</b>	<b>-</b>	<b>-</b>	<b>53,500</b>

<b>Baltimore Regional Neighborhoods Initiative (Regional)</b>	<b>FY 2021 Total</b>	<b>\$12,000</b>
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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 2021 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	12,000	3,000	3,000	3,000	3,000	24,000
General Funds	-	9,000	-	-	-	9,000
<b>TOTAL</b>	<b>12,000</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>33,000</b>

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

### Community Development Block Grant Program (Statewide)

**FY 2021 Total \$12,000**

Maryland's 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 improving community facilities and services. These "non-entitlement" areas do not have their own CDBG programs, so funding is administered through DHCD. 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 2021 projects will be determined based on future applications approved by DHCD.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Federal Funds	<b>12,000</b>	9,000	9,000	9,000	9,000	48,000
<b>TOTAL</b>	<b>12,000</b>	9,000	9,000	9,000	9,000	48,000

### Neighborhood Business Development Program (Statewide)

**FY 2021 Total \$10,700**

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. 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 are \$5,000,000 per project. Loans are 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. The FY 2021 budget also includes \$500,000 for a new initiative to provide micro-grants to businesses in Opportunity Zones. FY 2021 projects will be determined based upon future applications received by DHCD.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>8,000</b>	8,000	8,000	9,500	9,500	43,000
General Funds	<b>500</b>	-	-	-	-	500
Special Funds	<b>2,200</b>	2,200	2,200	2,200	2,200	11,000
<b>TOTAL</b>	<b>10,700</b>	10,200	10,200	11,700	11,700	54,500

### Community Legacy Program (Statewide)

**FY 2021 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 the revitalization through demonstrated leadership and action. Funds may be used for capital improvements such as streetscape and façade 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/or community development organizations. Funding is awarded through a competitive process. FY 2021 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</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

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

### Seed Community Development Anchor Institution Fund (Statewide)

**FY 2021 Total    \$5,000**

The Seed Community Development Anchor Institution Fund provides strategic investments in community enhancement projects located near educational and healthcare anchor institutions in blighted areas. The initiative aims to improve conditions in defined blighted areas located in close proximity to the State's medical and educational institutions by encouraging these institutions to invest. Awards are made available on a competitive basis through one round of funding annually. Applicants must be hospitals or higher educational institutions to qualify for funding. Awardees are required to provide a match for funding through financial and/or in-kind commitments. FY 2021 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>5,000</b>	-	-	-	-	5,000
General Funds	-	5,000	5,000	5,000	5,000	20,000
<b>TOTAL</b>	<b>5,000</b>	5,000	5,000	5,000	5,000	25,000

### Subtotals for Division of Neighborhood Revitalization

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>57,500</b>	30,500	30,500	18,500	18,500	155,500
General Funds	<b>500</b>	14,000	5,000	5,000	5,000	29,500
Special Funds	<b>2,200</b>	2,200	2,200	2,200	2,200	11,000
Federal Funds	<b>12,000</b>	9,000	9,000	9,000	9,000	48,000
<b>TOTAL</b>	<b>72,200</b>	55,700	46,700	34,700	34,700	244,000

### DIVISION OF DEVELOPMENT FINANCE

**Budget Code: SA25**

### Rental Housing Programs (Statewide)

**FY 2021 Total    \$61,500**

The Rental Housing Programs provide low-interest loans or deferred-payment loans to housing developers for the financing of affordable rental housing developments. The maximum loan amount is generally \$2,500,000, with an interest rate of zero to four percent, for as many as 40 years. The Rental Housing Programs include funds used for the Rental Housing Program, Rental Housing Works, and Multifamily HOME loans. The goal of the programs is to rehabilitate and create new affordable rental housing for low-income and moderate-income households. FY 2021 projects will be determined on the basis of future applications received by DHCD.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>25,000</b>	25,000	25,000	25,000	25,000	125,000
General Funds	<b>12,000</b>	-	-	-	-	12,000
Special Funds	<b>16,500</b>	16,500	16,500	16,500	16,500	82,500
Federal Funds	<b>8,000</b>	5,000	5,000	5,000	5,000	28,000
<b>TOTAL</b>	<b>61,500</b>	46,500	46,500	46,500	46,500	247,500

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

### Homeownership Programs (Statewide)

**FY 2021 Total \$19,000**

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), SmartBuy, and HomeAbility. DSELP provides funds for down payment and settlement expenses. The SmartBuy initiative helps qualified applicants with eligible student loan debt purchase homes by providing attractive financing and closing cost assistance, including loan forgiveness of up to 15 percent of the purchase price. HomeAbility makes direct loans for down payment and closing cost assistance to households with disabled persons. FY 2021 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>16,000</b>	16,000	16,000	16,000	16,000	80,000
Special Funds	<b>3,000</b>	3,000	3,000	3,000	3,000	15,000
<b>TOTAL</b>	<b>19,000</b>	19,000	19,000	19,000	19,000	95,000

### Housing and Building Energy Programs (Statewide)

**FY 2021 Total \$10,600**

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. Capital energy programs include: EmPOWER MD Multifamily Energy Efficiency and Housing Affordability (MEEHA), the Energy-Efficiency Homes Construction Loan Program, 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 2021 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>1,000</b>	1,000	1,000	1,000	1,000	5,000
Special Funds	<b>8,600</b>	8,350	8,350	8,350	8,350	42,000
Federal Funds	<b>1,000</b>	1,000	1,000	1,000	1,000	5,000
<b>TOTAL</b>	<b>10,600</b>	10,350	10,350	10,350	10,350	52,000

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

### Special Loan Programs (Statewide)

**FY 2021 Total \$10,400**

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. DHCD is also seeking to establish an Emergency Assistance Repair Loan Pilot Program in FY 2021. 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 2021 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>4,000</b>	4,000	4,000	4,000	4,000	20,000
Special Funds	<b>4,400</b>	4,400	4,400	4,400	4,400	22,000
Federal Funds	<b>2,000</b>	2,000	2,000	2,000	2,000	10,000
<b>TOTAL</b>	<b>10,400</b>	10,400	10,400	10,400	10,400	52,000

### Local Government Infrastructure Fund - Rural Broadband (Statewide)

**FY 2021 Total \$9,180**

The Local Government Infrastructure Fund provides funding for the Rural Broadband Program. Through this program, the Office of Rural Broadband identifies and coordinates the delivery of resources to local Maryland jurisdictions to improve access to high-speed internet. Using operating funds, the Office helps local jurisdictions identify and apply for funding, such as federal funding, that can be used to expand access to high-speed internet. Capital funds reflected in the Capital Improvement Program will be used to construct infrastructure required to expand high-speed internet where other sources of funding are limited. FY 2021 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>9,180</b>	10,180	8,180	9,180	-	36,720
<b>TOTAL</b>	<b>9,180</b>	10,180	8,180	9,180	-	36,720

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

### Partnership Rental Housing Program (Statewide)

**FY 2021 Total    \$6,000**

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 at or below 50 percent of the statewide median income. The program also enables private and nonprofit borrowers to access financing for the creation of housing restricted to occupancy by people 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 people with disabilities. FY 2021 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</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

### Shelter and Transitional Housing Facilities Grant Program (Statewide)

**FY 2021 Total    \$3,000**

The Shelter and Transitional Housing Facilities Grant Program provides grants to local governments and nonprofit organizations in order to develop emergency shelters and transitional housing for homeless individuals and families. Grantees use the funds to acquire, design, construct, renovate, and equip projects for which loan financing is not feasible. Funding is generally limited to 50 percent of a project's cost. FY 2021 projects will be determined based on current and future applications received by DHCD.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</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 Development Finance

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>64,180</b>	65,180	63,180	64,180	55,000	311,720
General Funds	<b>12,000</b>	-	-	-	-	12,000
Special Funds	<b>32,500</b>	32,250	32,250	32,250	32,250	161,500
Federal Funds	<b>11,000</b>	8,000	8,000	8,000	8,000	43,000
<b>TOTAL</b>	<b>119,680</b>	105,430	103,430	104,430	95,250	528,220

#### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>121,680</b>	95,680	93,680	82,680	73,500	467,220
General Funds	<b>12,500</b>	14,000	5,000	5,000	5,000	41,500
Special Funds	<b>34,700</b>	34,450	34,450	34,450	34,450	172,500
Federal Funds	<b>23,000</b>	17,000	17,000	17,000	17,000	91,000
<b>TOTAL</b>	<b>191,880</b>	161,130	150,130	139,130	129,950	772,220

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## Total Program - Department of Housing and Community Development

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>121,680</b>	95,680	93,680	82,680	73,500	467,220
General Funds	<b>12,500</b>	14,000	5,000	5,000	5,000	41,500
Special Funds	<b>34,700</b>	34,450	34,450	34,450	34,450	172,500
Federal Funds	<b>23,000</b>	17,000	17,000	17,000	17,000	91,000
<b>TOTAL</b>	<b>191,880</b>	161,130	150,130	139,130	129,950	772,220

# 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 700 MHz Public Safety Communications System, which is designed to provide reliable, resilient, and interoperable radio systems for Maryland first responders. The project will upgrade the State's technological capability 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 2020 - FY 2024 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2021

None

### Changes to FY 2022 - FY 2024

None

# DEPARTMENT OF INFORMATION TECHNOLOGY

## FY 2021 - FY 2025 Capital Improvement Program

### State-Owned Facilities

#### DEPARTMENT OF INFORMATION TECHNOLOGY

Budget Code: FB04

**Public Safety Communications System (Statewide) FY 2021 Total **\$9,613****

Construct a statewide Public Safety Communications System to provide the State with a new, modern, wireless 700-megahertz (MHz) communications system. This project corrects 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 provides 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 2021 budget includes funding for the T-1 to Ethernet conversion as well as the construction of new radio-frequency sites.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	228,950	<b>9,613</b>	5,300	5,500	9,000	8,701	267,064
General Funds	27,400	-	-	-	-	-	27,400
Non-Budgeted Funds	92,497	-	-	-	-	-	92,497
<b>TOTAL</b>	<b>348,847</b>	<b>9,613</b>	<b>5,300</b>	<b>5,500</b>	<b>9,000</b>	<b>8,701</b>	<b>386,961</b>

<u>Use</u>							
Acquisition	125	-	-	-	-	-	125
Planning	4,251	-	-	-	-	-	4,251
Construction	208,078	<b>9,613</b>	5,300	5,500	9,000	8,701	246,192
Equipment	136,393	-	-	-	-	-	136,393

#### Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds		<b>9,613</b>	5,300	5,500	9,000	8,701	38,114
<b>TOTAL</b>		<b>9,613</b>	<b>5,300</b>	<b>5,500</b>	<b>9,000</b>	<b>8,701</b>	<b>38,114</b>

#### Total Program - Department of Information Technology

<u>Source</u>		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds		<b>9,613</b>	5,300	5,500	9,000	8,701	38,114

# 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 to be 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 such as bars or locks on youths' movements, 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' 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.

Facilities included in the Capital Improvement Program include secure detention facilities and one secure commitment facility. The New Female Detention Center will replace the Thomas J. S. Waxter Children's Center, constructed in 1963. Renovations to the Baltimore City Juvenile Justice Center will allow the facility to provide a higher level of care to youth in the care of the Department. The new Charles H. Hickey, Jr. School Detention Center will replace a variety of buildings on the Hickey campus that were constructed in the 1930s. The new Alfred D. Noyes Children's Center will replace the existing detention center that was constructed in 1977. The Cheltenham Youth Treatment Center will provide residential treatment to male youths in a secure facility. The new Combined Services Building at the Hickey School Detention Center will help to support and maintain various DJS facilities. Providing optimal service and security at these facilities requires significant spatial and design changes that can only feasibly be achieved through new construction.

## CHANGES TO FY 2020 - FY 2024 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2021

#### Additions:

None

#### Deletions:

**Baltimore City Juvenile Justice Center Education Expansion (CE):** Funding for this project has been deferred to FY 2022 to align with the project schedule. Funds already appropriated for design will cover

## DEPARTMENT OF JUVENILE SERVICES

costs through FY 2021.

**New Female Detention Center (PC):** Funding for this project has been deferred to FY 2022. The location of this project has changed, which requires the current design of the project to be adapted to the new site. Remaining funds already appropriated for design will cover costs through FY 2021. Additional funding for this project is not needed until FY 2022.

**Charles H. Hickey Jr. School Detention Center (P):** Funding for this project has been deferred to FY 2025 due to more urgent budget priorities.

### **Changes to FY 2022 - FY 2024**

**Cheltenham Combined Services Building:** Funding for this project has been removed from the CIP due to more urgent budget priorities.

**Charles H. Hickey Jr. School Combined Services Building:** Funding for this project has been deferred to FY 2024 due to more urgent budget priorities.

**Cheltenham Youth Treatment Center:** Funding for this project has been added to the CIP for FY 2024 and FY 2025. This project will provide treatment services in a secure facility to male youths committed to DJS custody in central Maryland.

**Alfred D. Noyes Children's Center:** Funding for this project has been deferred from FY 2024 to FY 2025 due to more urgent budget priorities.

# DEPARTMENT OF JUVENILE SERVICES

## FY 2021 - FY 2025 Capital Improvement Program

### State-Owned Facilities

#### RESIDENTIAL SERVICES

**Budget Code: VE01**

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

Construct and renovate a portion of the existing administrative area on the 8,977 NASF / 14,586 GSF second floor of the Baltimore City Juvenile Justice Center (BCJJC) Main Building to provide space to expand educational programming and administrative support. Minor interior renovations to the administrative area adjacent to the Education Expansion site and access stairs are also included in this project's scope of work. This project is necessary to provide adequate educational space to the youth and educators within the facility.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>TOTAL</u></b>
GO Bonds	758	-	7,442	-	-	-	8,200
<b>TOTAL</b>	<b>758</b>	<b>-</b>	<b>7,442</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,200</b>

Use

Planning	758	-	146	-	-	-	904
Construction	-	-	7,086	-	-	-	7,086
Equipment	-	-	210	-	-	-	210

#### **New Female Detention Center (Prince George's)**

Construct a new 48-bed detention center on the grounds of the Cheltenham Youth Facility, located in Prince George's 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 also include the demolition of seven existing buildings on the grounds of the Cheltenham Youth Facility.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>TOTAL</u></b>
GO Bonds	6,193	-	4,938	35,173	38,696	-	85,000
<b>TOTAL</b>	<b>6,193</b>	<b>-</b>	<b>4,938</b>	<b>35,173</b>	<b>38,696</b>	<b>-</b>	<b>85,000</b>

Use

Planning	6,193	-	1,885	898	-	-	8,976
Construction	-	-	3,053	33,592	36,646	-	73,291
Equipment	-	-	-	683	2,050	-	2,733

## DEPARTMENT OF JUVENILE SERVICES

### **Cheltenham Youth Facility Treatment Center (Prince George's)**

Construct a new 48-bed secure treatment center to serve male youth committed by the courts to the Department of Juvenile Services for secure residential treatment. The treatment center will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, administration, admissions/release, visitation, staff training, and general support. The new treatment center will reduce the number of youth in the pending placement population of secure detention facilities who require placement in secure treatment. It will also reduce the number of youth sent out of State for secure residential treatment. This project will include demolition of 17 existing buildings on the grounds of the Cheltenham Youth Facility. The estimated cost of this project totals \$94,388,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	4,385	4,385	8,770
<b>TOTAL</b>	-	-	-	-	4,385	4,385	8,770
<u>Use</u>							
Planning	-	-	-	-	4,385	4,385	8,770

### **Charles H. Hickey Jr. School Combined Services Building (Baltimore Co.)**

Construct a new Combined Services Building (CSB) and Regional Warehouse Building at Charles H. Hickey Jr. School. The CSB will house Regional Facility Maintenance and various administrative services. The Regional Warehouse is the central storage site for providing supplies and equipment to all Department of Juvenile Services (DJS) facilities located in the region. These facilities are necessary to provide service and security at various DJS facilities. The estimated cost of this project totals \$21,185,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	742	743	1,485
<b>TOTAL</b>	-	-	-	-	742	743	1,485
<u>Use</u>							
Planning	-	-	-	-	742	743	1,485

### **Charles H. Hickey Jr. 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. The New Detention Center will be located on the Charles H. Hickey Jr. School's Pratt Campus, which is currently unused, and will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, visitation, staff training, and administration for 72 youth. This facility will replace obsolete detention buildings currently located on the Fletcher Campus, which have serious building system and spatial configuration problems that hinder the security and programming capacity of the current facility. The estimated cost of this project totals \$115,377,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	5,395	5,395
<b>TOTAL</b>	-	-	-	-	-	5,395	5,395
<u>Use</u>							
Planning	-	-	-	-	-	5,395	5,395

## DEPARTMENT OF JUVENILE SERVICES

### Alfred D. Noyes Children's Center (Montgomery)

Construct a new 48-bed detention center on the grounds of the existing Alfred D. Noyes Children's Center to serve male youth from Montgomery and Prince George's counties who require detention pending a court disposition or post-adjudication pending placement. The center will replace deteriorated, inadequate buildings that have severe programmatic and security deficiencies and that are uneconomical to renovate. The new detention center will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, administration and general support. The estimated cost of this project totals \$88,795,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	4,161	4,161
<b>TOTAL</b>	-	-	-	-	-	4,161	4,161
<u>Use</u>							
Planning	-	-	-	-	-	4,161	4,161

#### Subtotals for Residential Services

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	12,380	35,173	43,823	14,684	106,060
<b>TOTAL</b>	-	12,380	35,173	43,823	14,684	106,060

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	12,380	35,173	43,823	14,684	106,060
<b>TOTAL</b>	-	12,380	35,173	43,823	14,684	106,060

#### Total Program - Department of Juvenile Services

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	12,380	35,173	43,823	14,684	106,060

# MARYLAND STATE LIBRARY AGENCY

## SUMMARY

The Maryland State Library Agency (MSL) supports the development and operation of educational and library programs throughout the State. MSL also oversees locally owned State and Regional Library Resource Centers in Baltimore City and in St. Mary's, Washington, and Wicomico counties.

When the Public Library Capital Grant Program was implemented in FY 2008, it was managed by the Division of Library Development and Services of the Maryland State Department of Education. Effective July 1, 2017, oversight became the responsibility of the Maryland State Library. 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. Section 23-509 of the Education Article of the Code of Maryland mandates that the Governor include funding of five million for the Public Library Capital Grant Program in the operating or capital budget.

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 was fully funded in FY 2019 and re-opened in September 2019.

## CHANGES TO FY 2020 - FY 2024 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2021

None

### Changes to FY 2022 - FY 2024

None

# MARYLAND STATE LIBRARY AGENCY

## FY 2021 - FY 2025 Capital Improvement Program

### Grants and Loans

**MARYLAND STATE LIBRARY AGENCY**

**Budget Code: RA11**

**Public Library Capital Grant Program (Statewide)**

**FY 2021 Total    \$7,300**

The Public Library Capital Grant Program provides grants to public libraries to acquire land and to design, construct, expand, renovate, and equip public library facilities. Specific projects are selected by a review committee of public library directors or associate directors and a library trustee representing various regions of the State. These grants are contingent upon review and approval by the State Library Board. Grants may not exceed the eligible capital cost of the project, with a maximum 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 23-509. If requests for State funding exceed \$5,000,000, awards may be reduced to ensure geographic diversity in the distribution of grant funds. The FY 2021 budget includes funding for five projects in five jurisdictions.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	7,300	5,000	5,000	5,000	5,000	27,300
<b>TOTAL</b>	<b>7,300</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>27,300</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 2021 Request</u>	<u>Future Request</u>	
Allegany	LaVale Library Renovation and Expansion	4,500	360 P	1,800 C	1,890 CE	90%
Anne Arundel	New Riviera Beach Library	17,451	200 PC	2,500 C	490 E	18%
Frederick	New Middletown Library	8,587	-	300 P	1,075 CE	16%
Montgomery	Chevy Chase Library Renovation	1,673	-	200 PC	-	12%
Queen Anne's	Kent Island Library Renovation and Expansion	9,903	1,325 PC	2,500 C	1,000 CE	49%
<b>TOTAL</b>		<b>42,114</b>	<b>1,885</b>	<b>7,300</b>	<b>4,455</b>	

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	7,300	5,000	5,000	5,000	5,000	27,300
<b>TOTAL</b>	<b>7,300</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>27,300</b>

# MARYLAND STATE LIBRARY AGENCY

## Total Program - Maryland State Library Agency

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	7,300	5,000	5,000	5,000	5,000	27,300

# 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 to 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 2021 - FY 2025 Capital Improvement Program includes funding to replace the White Oak Readiness Center and renovate the Frederick and Glen Burnie Readiness Centers. Additionally, funds are provided to construct a new Surface Equipment and Automotive Maintenance Facility in Havre de Grace and to expand MEMA Headquarters at Camp Fretterd. Capital improvement costs, with the exception of the MEMA project, 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 and 25 percent State for eligible project costs. Projects involving additions or alterations, which result from changing mission requirements, are generally 100 percent financed by the federal government.

## CHANGES TO FY 2020 - FY 2024 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2021

None

### Changes to FY 2022 - FY 2024

**Frederick Readiness Center:** Funds have been included in FY 2024 to begin design of the renovation of the Frederick Readiness Center. The Frederick Readiness Center has deteriorated physically and lacks suitable space for modern guard units.

# MILITARY DEPARTMENT

## FY 2021 - FY 2025 Capital Improvement Program

### State-Owned Facilities

#### MILITARY DEPARTMENT

Budget Code: DH0104

**Havre de Grace CSMS Surface Equipment and Automotive Maintenance Facility (Harford) FY 2021 Total \$5,049**

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Construct a new 49,604 NSF/68,907 GSF Maryland Army National Guard (MDARNG) Surface Equipment and Automotive Maintenance Facility. The facility will be located within the Combined Support Maintenance Shop (CSMS) Complex at the Havre de Grace State Military Reservation. The existing facility does not meet National Guard Bureau (NGB) standards, and is inadequate and unsafe for the maintenance of modern National Guard vehicles. The new facility will contain functional spaces to meet all requirements for National Guard sustainment operations, as well as State-level maintenance operations. The project will include the construction of general purpose maintenance bays, storage areas, maintenance administrative areas, and other staff support spaces. Federal Funds reflect the Military Construction (MILCON) Program and the Facilities Sustainment, Readiness, and Modernization (SRM) Program. The FY 2021 budget includes funds to continue the construction and equipping of this project.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2021</u></b>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	1,552	<b>5,049</b>	5,048	-	-	-	11,649
Federal Funds	19,121	-	-	-	-	-	19,121
<b>TOTAL</b>	<b>20,673</b>	<b>5,049</b>	<b>5,048</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,770</b>

<u>Use</u>	<u>Prior Auth.</u>	<b><u>FY 2021</u></b>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Planning	2,930	-	-	-	-	-	2,930
Construction	16,093	<b>5,049</b>	4,798	-	-	-	25,940
Equipment	1,650	-	250	-	-	-	1,900

**White Oak Readiness Center (Montgomery)**

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Construct a new facility to replace the White Oak Armory in Silver Spring. 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 White Oak Readiness Center will replace existing insufficient and functionally inadequate facilities. The new facility will house units from the existing White Oak facility and one unit from the Adelphi Readiness Center in Prince George's County.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2021</u></b>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	-	612	4,932	4,342	9,886
Federal Funds	-	-	-	1,833	19,884	1,864	23,581
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,445</b>	<b>24,816</b>	<b>6,206</b>	<b>33,467</b>

<u>Use</u>	<u>Prior Auth.</u>	<b><u>FY 2021</u></b>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Planning	-	-	-	2,445	-	-	2,445
Construction	-	-	-	-	24,816	4,342	29,158
Equipment	-	-	-	-	-	1,864	1,864

## MILITARY DEPARTMENT

### Frederick Readiness Center Renovation (Frederick)

Renovate the existing Frederick Readiness Center. The facility will support Company A, 1st Battalion 175th Infantry, with a troop strength of 131 soldiers. This project will provide renovated spaces for National Guard unit classrooms, physical fitness, a lactation area, and administration. The project will address significant deficiencies within the building, including a lack of sufficient space, insufficient infrastructure for modern computer usage, an inadequate fire suppression system, lack of separate changing areas, and a leaking building envelope. The total estimated cost of this project is \$5,525,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	250	2,000	2,250
Federal Funds	-	-	-	-	360	2,000	2,360
<b>TOTAL</b>	-	-	-	-	610	4,000	4,610
<u>Use</u>							
Planning	-	-	-	-	610	-	610
Construction	-	-	-	-	-	4,000	4,000

### Glen Burnie Readiness Center Renovation (Anne Arundel)

Renovate the existing Glen Burnie Readiness Center. The facility will support Company C, 1st Battalion 175th Infantry, with a troop strength of 131 soldiers. This project will provide renovated spaces for National Guard unit classrooms, physical fitness, a lactation area, and administration. The project will address significant deficiencies within the building, including a lack of climate control in the main hall, insufficient infrastructure for modern computer usage, an inadequate fire suppression system, lack of separate changing rooms, and a leaking building envelope. The estimated cost of this project totals \$5,870,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	250	250
Federal Funds	-	-	-	-	-	360	360
<b>TOTAL</b>	-	-	-	-	-	610	610
<u>Use</u>							
Planning	-	-	-	-	-	610	610

# MILITARY DEPARTMENT

## MARYLAND EMERGENCY MANAGEMENT AGENCY

Budget Code: DH0106

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

FY 2021 Total

**\$585**

Renovate and construct an expansion to the Maryland Emergency Management Agency (MEMA) Headquarters in Reisterstown, Maryland. The resulting 31,812 NSF/39,461 GSF facility will include updated agency office and support spaces, the State Emergency Operations Center (SEOC), and the Maryland Joint Operations Center (MJOC). This project will address problems of inadequate and improperly configured space in the facility and enable 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, the staff has more than doubled, with projected full-time staffing stabilized at 90 personnel by FY 2021. Once completed, the renovated and expanded facility will enable MEMA to more efficiently respond to emergency events statewide and support an extensive annual program of training, conferences, and exercises to enhance the readiness of emergency management personnel and interagency partners. The FY 2021 budget includes funding to complete design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	990	<b>585</b>	8,308	8,227	-	-	18,110
<b>TOTAL</b>	<b>990</b>	<b>585</b>	<b>8,308</b>	<b>8,227</b>	<b>-</b>	<b>-</b>	<b>18,110</b>

Use

Planning	990	<b>585</b>	-	-	-	-	1,575
Construction	-	-	7,833	7,832	-	-	15,665
Equipment	-	-	475	395	-	-	870

#### Subtotals for Maryland Emergency Management Agency

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>585</b>	8,308	8,227	-	-	17,120
<b>TOTAL</b>	<b>585</b>	<b>8,308</b>	<b>8,227</b>	<b>-</b>	<b>-</b>	<b>17,120</b>

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>5,634</b>	13,356	8,839	5,182	6,592	39,603
Federal Funds	-	-	1,833	20,244	4,224	26,301
<b>TOTAL</b>	<b>5,634</b>	<b>13,356</b>	<b>10,672</b>	<b>25,426</b>	<b>10,816</b>	<b>65,904</b>

#### Total Program - Military Department

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>5,634</b>	13,356	8,839	5,182	6,592	39,603
Federal Funds	-	-	1,833	20,244	4,224	26,301
<b>TOTAL</b>	<b>5,634</b>	<b>13,356</b>	<b>10,672</b>	<b>25,426</b>	<b>10,816</b>	<b>65,904</b>

# MORGAN STATE UNIVERSITY

## SUMMARY

Morgan State University, located on over 170 acres in northeast Baltimore City, is one of Maryland's oldest historically African-American institutions. Morgan was designated Maryland's preeminent public urban research university by the Maryland General Assembly and a National Treasure by the National Trust for Historic Preservation. As a Carnegie-classified doctoral research institution, Morgan offers more than 100 academic programs leading to degrees from the baccalaureate to the doctorate. Morgan serves a multiethnic and multiracial student body and seeks to ensure that the doors of higher education are opened as wide as possible to as many as possible. The University's enrollment of nearly 8,000 students is projected to grow, and Morgan is also expanding its online programs through its Extended Campus initiative.

The five-year Capital Improvement Program (CIP) includes funding for six projects. The New Student Services Support Building will provide welcoming, functional space for student support services and administrative functions. The New Health and Human Services Building, Phase II, will result in a new building to bring together related disciplines in modern, expanded space, including much-needed specialized learning environments. The New Science Center, Phases I and II, will construct a state-of-the-art facility for scientific instruction and research on the site of the Washington Services Center. The Jenkins Demolition project will remove a dilapidated structure, leaving an open green space in its place as a visual entryway to the Academic Quad. Finally, funding for Deferred Maintenance and Site Improvements will update and replace aging building systems and infrastructure, as well as construct site improvements to help the University address its \$100,000,000 deferred maintenance backlog.

## CHANGES TO FY 2020 - FY 2024 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2021

None

### Changes to FY 2022 - FY 2024

None

# MORGAN STATE UNIVERSITY

## FY 2021 - FY 2025 Capital Improvement Program

### State-Owned Facilities

#### MORGAN STATE UNIVERSITY

**Budget Code: RM00**

**Deferred Maintenance and Site Improvements (Baltimore City) FY 2021 Total \$10,000**

Renovate, repair, replace, and upgrade building systems and infrastructure to reduce the deferred maintenance backlog of more than \$100,000,000. This project will address the University's aging infrastructure and building systems that are outdated, inoperable, or in poor condition. The University is augmenting the State's investment in its campus facilities by funding maintenance projects in facilities not supported by the State. The FY 2021 budget includes funding for the following deferred maintenance and site improvement projects: West Campus site improvements; various building, security, fire and safety, and utility systems upgrades and replacements; ADA compliance upgrades; and water infiltration repairs.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	10,000	<b>10,000</b>	10,000	4,000	5,000	10,000	49,000
<b>TOTAL</b>	<b>10,000</b>	<b>10,000</b>	10,000	4,000	5,000	10,000	49,000

<u>Use</u>							
Planning	933	<b>914</b>	925	600	600	925	4,897
Construction	8,989	<b>9,086</b>	9,075	3,400	4,400	9,075	44,025
Equipment	78	-	-	-	-	-	78

**New Health and Human Services Building, Phase II (Baltimore City) FY 2021 Total \$5,382**

Construct a new 106,650 NASF/193,909 GSF Health and Human Services Building on the site of Turner's Armory and vehicle maintenance facility, which is being demolished during Phase I. The new building will house classroom, lab, office, and support spaces for the School of Community Health and Policy, including Public Health, Health Education (undergraduate Public Health), Pre-Professional Physical Therapy, Nutritional Sciences, and Nursing. The building will also house the Prevention Sciences Research Center, the School of Social Work, the Medical Technology program, the Department of Family and Consumer Sciences, and the University Counseling Center. These disciplines are currently located in various buildings which 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 FY 2021 budget includes funding to continue design of the new facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	4,403	<b>5,382</b>	33,124	64,608	50,331	-	157,848
<b>TOTAL</b>	<b>4,403</b>	<b>5,382</b>	33,124	64,608	50,331	-	157,848

<u>Use</u>							
Planning	4,403	<b>5,382</b>	4,570	-	-	-	14,355
Construction	-	-	28,554	57,108	42,831	-	128,493
Equipment	-	-	-	7,500	7,500	-	15,000

## MORGAN STATE UNIVERSITY

### **New Student Services Support Building (Baltimore City)**

**FY 2021 Total    \$4,851**

Construct a new 74,764 NASF/139,866 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. The new building will provide office facilities, training rooms, meeting rooms, central service facilities, and lounge space. 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. This facility will primarily house the student support services that are 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 2021 budget includes funding to complete construction and purchase the final phase of equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	83,274	<b>4,851</b>	-	-	-	-	88,125
<b>TOTAL</b>	<b>83,274</b>	<b>4,851</b>	-	-	-	-	88,125

<u>Use</u>							
Planning	7,257	-	-	-	-	-	7,257
Construction	69,107	<b>4,761</b>	-	-	-	-	73,868
Equipment	6,910	<b>90</b>	-	-	-	-	7,000

### **New Science Center, Phase I (Baltimore City)**

Demolish the Washington Service Center (WSC), located directly across the street from the Dixon Research Building, to make way for a new building for biology, chemistry, and science education. The WSC was constructed as a warehouse in 1980 and has never been renovated. The building is inadequate and insufficient to continue to house its current occupants - the University Police Department, Procurement and Property Control, and the Physical Plant Department. Likewise, space in the existing Science Complex is insufficient, outdated, and poorly configured. Due to the unique topography of the WSC site, the demolition will include a specialized retaining wall, as well as the removal, replacement, and relocation of fuel tanks and fuel line piping. Demolishing WSC will enable the University to construct a new, modern science facility to meet the needs of the sciences.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	678	4,394	4,259	-	9,331
<b>TOTAL</b>	-	-	<b>678</b>	<b>4,394</b>	<b>4,259</b>	-	<b>9,331</b>

<u>Use</u>							
Planning	-	-	678	135	-	-	813
Construction	-	-	-	4,259	4,259	-	8,518

# MORGAN STATE UNIVERSITY

## New Science Center, Phase II (Baltimore City)

Construct a new Science Building to house the biology and chemistry departments on the site of the existing Washington Service Center. The existing Science Complex is comprised of four buildings: Carnegie, Calloway, Spencer, and Key Halls. The oldest of these buildings (Carnegie Hall) was constructed in 1919 and the newest (Key Hall) in 1964. Spencer Hall was renovated in 1989 and the three other buildings were last renovated in 1992. The renovations were poorly done and created substandard spaces that do not meet modern-day building codes. The mechanical, electrical, and plumbing systems in the buildings are obsolete and need to be replaced. Additionally, there is insufficient and inadequately configured space in the Science Complex to appropriately support the prior and projected enrollment growth as well as the instructional and research needs of the science disciplines at the University. The estimated cost of this project totals \$195,889,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	-	6,522	7,972	70,162	84,656
<b>TOTAL</b>	-	-	-	6,522	7,972	70,162	84,656
<u>Use</u>							
Planning	-	-	-	6,522	7,972	4,382	18,876
Construction	-	-	-	-	-	65,780	65,780

## Jenkins Demolition (Baltimore City)

Demolish the old Jenkins Behavioral and Social Sciences building. Jenkins was constructed in 1974 and has not had any significant renewal since its original construction. The interior and exterior of the building is in poor condition, including building systems that are unreliable and frequently cause system failures resulting in service disruptions. The building's instructional spaces are insufficient and functionally inadequate. In fall 2017, a new replacement facility to house the Behavioral and Social Sciences was constructed on the West Campus, and many of the functions that were formerly housed in old Jenkins were relocated to the new facility. The project includes demolition of the old Jenkins building, removal of debris, and site work to create an open green space serving as a visual entryway to the Academic Quad. The new Health and Human Services Building (to be constructed on the site of Turner's Armory) will relocate the remaining occupants of the old Jenkins building. The total estimated cost for this project is \$11,876,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	852	852
<b>TOTAL</b>	-	-	-	-	-	852	852
<u>Use</u>							
Planning	-	-	-	-	-	852	852

### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	20,233	43,802	79,524	67,562	81,014	292,135
<b>TOTAL</b>	20,233	43,802	79,524	67,562	81,014	292,135

### Total Program - Morgan State University

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	20,233	43,802	79,524	67,562	81,014	292,135

# 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, the Coastal Resiliency Program, and the Ocean City Beach Replenishment Fund. The Department also administers capital improvements and maintenance on over 486,863 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.

## CHANGES TO FY 2020 - FY 2024 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2021

None

### Changes to FY 2022 - FY 2024

**Coastal Resiliency Program:** This program has been extended to FY 2023 due to schedule delays.

# DEPARTMENT OF NATURAL RESOURCES

## FY 2021 - FY 2025 Capital Improvement Program

### State-Owned Facilities

#### CAPITAL GRANTS AND LOANS ADMINISTRATION

Budget Code: KA0510

#### Natural Resources Development Fund (Statewide)

**FY 2021 Total \$18,900**

Provide funds to design and construct development projects on DNR property. Typical projects include a bathhouse, fish hatchery, shooting ranges, historical building improvements, park entrance improvements, bridge and dam maintenance, and general park improvements. Funds for this program are derived from State Transfer Tax revenues allocated to DNR. The FY 2021 budget includes funding for six projects in five subdivisions, two statewide repair programs for bridges and dams, and four State Park Water and Sewer Infrastructure Upgrades that will be managed by Maryland Environmental Services.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Special Funds	<b>18,900</b>	21,566	22,384	22,135	19,854	104,839
Non-Budgeted Funds	<b>1,535</b>	78	-	2,500	-	4,113
<b>TOTAL</b>	<b>20,435</b>	21,644	22,384	24,635	19,854	108,952

#### 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 2021 Request</u>	<u>Future Request</u>	
Caroline	Johnson Wildlife Management Area and Hillsboro Natural Resources Police Shooting Range Improvements	5,895	194 P	401 P	5,300 CE	100%
Charles	Smallwood State Park - Campground improvements	3,175	239 P	2,436 PC	-	100%
Prince George's	Rosaryville State Park - Mount Airy Mansion Improvements	2,000	-	186 P	1,814 C	100%
Washington	Albert Powell Fish Hatchery Improvements	8,650	657 P	7,993 PC	-	100%
Washington	Greenbrier State Park Entry Gate Fee Station Improvements (Funded by POS - Stateside Access)	1,459	-	-	-	100%
Worcester	Assateague State Park - Replacement of Registration Building	2,989	-	280 P	2,709 CE	100%
Statewide	Bridge Inspection and Improvement Projects	6,284	3,141 PC	500 PC	2,643 PC	100%
Statewide	Dam Assessments and Rehabilitation	7,668	4,224 PC	500 PC	2,944 PC	100%

## DEPARTMENT OF NATURAL RESOURCES

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Statewide	State Park Water and Sewer Infrastructure Improvement Fund	50,479	6,052	6,604 PCE	37,823 PCE	100%
TOTAL		88,599	14,507	18,900	53,233	

**FY 2021 - FY 2025 Natural Resources Development Fund  
Program Detail**

(in thousands):	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Statewide Projects</b>					
Dam Assessments and Rehabilitation	500 PC	725 PC	706 PC	512 PC	1,001 PC
Bridge Inspection and Improvement Projects	500 PCE	643 PC	500 PC	500 PC	1,000 PC
Playground Replacement - Systemwide			500 C		1,000 C
State Park Water and Sewer Infrastructure Improvement Fund (MES)	6,604 PCE	9,684 PCE	10,230 PCE	10,831 PCE	7,078 PCE
<b>Southern Region</b>					
Southern Maryland Multi-Purpose Center		626 P		5,603 C	
Smallwood State Park - Campground Improvements	2,436 PC				
Cedarville State Forest Campground and Road Improvements, New Visitors Center				300 P	3,000 C
Rosaryville State Park Improvements, Phase I					250 P
<b>Central Region</b>					
Elk Neck State Park - Mauldin Mountain Day Use Improvements			2,955 C		
Patapsco Valley State Park Hollofield New Bathhouse, McKeldin Comfort Stations		3,625 C			
North Point State Park - Waterfront Improvements		213 P		2,389 C	
<b>Western Region</b>					
Rocky Gap State Park -Campground Improvements			250 P	2,000 C	
Rocky Gap Regional Natural Resources Police Facility Improvements					300 P
Cunningham Falls State Park Restore Pavilion, New Concession Building			200 P		1,500 C
Indian Springs Wildlife Management Area New Office Building and Site Improvements					250 P
<b>Eastern Region</b>					
Shooting Range Improvements - Johnson Wildlife Management Area and Hillsboro Natural Resources Police	401 P	3,180 CE	2,120 CE		
Assateague State Park - Campers' Registration Building	280 P		2,709 C		
Pocomoke State Forest, Shad Landing New Office, 2 New Bathhouses			250 P		2,500 C
Black Walnut Point Natural Resources Management Area Shore Erosion Control			150 P		1,000 C
<b>Historic Structures</b>					
Mount Airy Mansion Improvements	186 P		1,814 C		
Elk Neck State Park Rustic Cabin Renovations and Improvements		2,870 C			
Susquehanna State Park - Carriage House Renovations					225 P
<b>TOTAL Planned - DNR Natural Resources Development Fund</b>	<b>18,900</b>	<b>21,566</b>	<b>22,384</b>	<b>22,135</b>	<b>19,854</b>

P - Planning

C - Construction

E - Capital Equipment

## DEPARTMENT OF NATURAL RESOURCES

### Critical Maintenance Program (Statewide)

**FY 2021 Total    \$8,651**

Construct critical maintenance projects including structural building repairs, pier repairs, culvert replacements, HVAC and electrical repairs, well and septic system replacements, and road and site repairs at the Department of Natural Resources facilities. The program is intended to address planned maintenance and repair projects at public use facilities. Special Funds reflect a share of State Transfer Tax revenues. The FY 2021 budget includes funding for 70 critical maintenance projects in 18 subdivisions.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Special Funds	<b>8,651</b>	7,000	7,000	7,000	10,334	39,985
<b>TOTAL</b>	<b>8,651</b>	7,000	7,000	7,000	10,334	39,985

### 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 2021 Request</u>	<u>Future Request</u>	
Allegany	Dan's Mountain State Park - Repair Pool Deck/Lighting/Pool Skimmers/Slide	400	-	400 C	-	100%
Allegany	Green Ridge State Forest - Town Hill Fire Tower Rehabilitation Project	65	-	65 C	-	100%
Allegany	Rocky Gap State Park - Resurface Campground Road	350	-	350 C	-	100%
Allegany	Rocky Gap State Park - White Pine Stairs, etc.	35	-	35 C	-	100%
Anne Arundel	Sandy Point State Park - East Beach Shoreline Repairs to Revetment	250	-	250 C	-	100%
Baltimore City	Kenneth Weaver Building - Concrete Repairs to Steps and Sidewalk	35	-	35 C	-	100%
Baltimore City	Kenneth Weaver Building - Repave Parking Lot and Replace Lighting	95	-	95 C	-	100%
Baltimore Co.	Gunpowder Falls State Park - Air Conditioner Replacement - Days Cove	11	-	11 C	-	100%
Baltimore Co.	Gunpowder Falls State Park - Gatehouse Improvements, Hammerman	95	-	95 C	-	100%
Baltimore Co.	Gunpowder Falls State Park - Renovate Bathrooms, Monkton Train Station	95	-	95 C	-	100%

**DEPARTMENT OF NATURAL RESOURCES**

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Baltimore Co.	Gunpowder Falls State Park - Repave ADA Access Walks and Ramps, Hammerman	34	-	34 C	-	100%
Baltimore Co.	Gunpowder Falls State Park - Replace Culvert Pipe - Mile Marker 3.5	33	-	33 C	-	100%
Baltimore Co.	Gunpowder Falls State Park - Replace Pedestals - Dundee Marina	65	-	65 C	-	100%
Baltimore Co.	Gunpowder Falls State Park - Resurface Boat Ramp and Parking Lot, Hammerman Area	71	-	71 C	-	100%
Baltimore Co.	Gunpowder Falls State Park - Roof Repairs and Sewage Pump Replacement, Hammerman	110	-	110 C	-	100%
Baltimore Co.	Hart-Miller Island State Park - Rehab Clivus Toilet	50	-	50 C	-	100%
Baltimore Co.	Hart-Miller Island State Park - Replace Observation Tower	20	-	20 C	-	100%
Baltimore Co.	Patapsco Valley Falls State Park - Hilton Complex and Shop, Gutters and Downspouts	20	-	20 C	-	100%
Baltimore Co.	Patapsco Valley Falls State Park - Stabilize Stream bank - Lower Glen Artney Road	100	-	100 C	-	100%
Baltimore Co.	Patapsco Valley State - Sorensen Bridge Repairs	125	-	125 C	-	100%
Baltimore Co.	Patapsco Valley State Park - Avalon Shelter 104 and 105 Re-roof	75	-	75 C	-	100%
Carroll	Morgan Run Natural Environmental Area - Forestry Office Exterior Renovations	40	-	40 C	-	100%
Carroll	Morgan Run Natural Environmental Area - Replace Bridge and Repair Roadbed Overlay	450	-	450 C	-	100%
Carroll	Morgan Run Natural Environmental Area - Storage Shed Exterior Renovations	20	-	20 C	-	100%

**DEPARTMENT OF NATURAL RESOURCES**

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Cecil	Elk Neck State Forest - Baffle Renovation / Standardization	120	-	120 C	-	100%
Cecil	Elk Neck State Park - Renovate 3 Shower Buildings, Elk, Choptank and Wye	1,496	-	1,496 C	-	100%
Cecil	Elk Neck State Park - Renovate Food Storage Area	70	-	70 C	-	100%
Cecil	Fair Hill Natural Resources Management Area - Concession Building Renovations	59	-	59 C	-	100%
Cecil	Fair Hill Natural Resources Management Area - Exterior Parging - Center School	16	-	16 C	-	100%
Cecil	Fair Hill Natural Resources Management Area - Fence Replacement at Paddocks	137	-	137 C	-	100%
Cecil	Fair Hill Natural Resources Management Area - HVAC Replacement, Manor House	40	-	40 C	-	100%
Cecil	Fair Hill Natural Resources Management Area - Manor House Chimney Repairs	35	-	35 C	-	100%
Cecil	Fair Hill Natural Resources Management Area - Racetrack Men's Room and Jockey Quarters	47	-	47 C	-	100%
Cecil	Fair Hill Natural Resources Management Area - Replace Fencing and Gates	45	-	45 C	-	100%
Cecil	Fair Hill Natural Resources Management Area - Walls Hall Ceiling Insulation	25	-	25 C	-	100%
Charles	Doncaster State Forest - Hazardous Material Removal and Parking Lot Stabilization	8	-	8 C	-	100%
Charles	Manning Fish Hatchery - Inspect Pond Drainage Lines	30	-	30 C	-	100%

**DEPARTMENT OF NATURAL RESOURCES**

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Charles	Manning Fish Hatchery - Replace Leaking Underground Waterlines	45	-	45 C	-	100%
Charles	Smallwood State Park - Electric Upgrades	80	-	80 C	-	100%
Charles	Concession Building Smallwood State Park - Re-roof Gen. Smallwood Retreat House	80	-	80 C	-	100%
Frederick	Cunningham Falls State Park - Repave Boat Ramp Parking Area	100	-	100 C	-	100%
Garrett	Bear Creek Hatchery - Renovate Office Shop building HVAC, Insulation, Doors	90	-	90 C	-	100%
Garrett	Deep Creek Lake State Park - Replace Automatic Gates at Campground	35	-	35 C	-	100%
Garrett	Mount Nebo Wildlife Management Area - Interior Renovations and MOSH Lighting Compliance	150	-	150 C	-	100%
Garrett	New Germany State Park - Exterior Renovations, Lake House	90	-	90 C	-	100%
Garrett	Swallow Falls State Park - Renovate Bathhouse Shower Buildings No.1 and No.2	850	-	850 C	-	100%
Garrett	Swallow Falls State Park - Renovate Camp Store	80	-	80 C	-	100%
Harford	Rocks State Park - Hills Grove Pump House Renovation	25	-	25 C	-	100%
Harford	Rocks State Park - Parking Lot/Driveway Resurfacing-Rock Ridge Area	350	-	350 C	-	100%
Harford	Susquehanna State Park - Trestle Bridge Logjam Removal	25	-	25 C	-	100%
Howard	Patapsco Valley State Park - Replace Underground Waterlines	75	-	75 C	-	100%
Montgomery	Seneca Creek State Park - Bluejay and Nuthatch Shelter, Repoint Chimney	30	-	30 C	-	100%

**DEPARTMENT OF NATURAL RESOURCES**

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Prince George's	Merkle Wildlife Management Area - Replace Visitors Center HVAC	50	-	50 C	-	100%
Queen Anne's	Hillsboro Natural Resource Police - Building Security	15	-	15 C	-	100%
Somerset	Janes Island State Park - Renovate Maintenance Shop	70	-	70 C	-	100%
Somerset	Janes Island State Park - Replace Sidewalk from Nature Center to Bathhouse	50	-	50 C	-	100%
St. Mary's	Newtowne Neck - Fill and Cap Hand Dug Wells	10	-	10 C	-	100%
St. Mary's	Point Lookout State Park - Fill and Cap Hand Dug Wells	10	-	10 C	-	100%
St. Mary's	Point Lookout State Park - Greens Loop Electrical Repairs to Panels, Etc.	95	-	95 C	-	100%
St. Mary's	Point Lookout State Park - Remove Playground at Beach Bathhouse	35	-	35 C	-	100%
St. Mary's	St. Mary's River State Park - Fill and Cap Hand Dug Wells	10	-	10 C	-	100%
Washington	Albert Powell Fish Hatchery - Dock and Railing Replacement	90	-	90 C	-	100%
Washington	Fort Frederick State Park - Re-deck Bridges on Western Maryland Rail Trail	90	-	90 C	-	100%
Washington	Indian Springs WMA - Shop Roof Replacement	40	-	40 C	-	100%
Washington	Washington Monument State Park - Museum House Boiler Replacement	12	-	12 C	-	100%
Washington	Woodmont Wildlife Management Area - Remove Vegetation from Dam Face and Re-point Masonry	88	-	88 C	-	100%
Worcester	Assateague State Park - Pump House 1-4 Replace Pressure Pumps/Motors	24	-	24 C	-	100%

**DEPARTMENT OF NATURAL RESOURCES**

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Worcester	Assateague State Park - Renovate Day Use Bathhouse	650	-	650 C	-	100%
Worcester	Assateague State Park - Renovate Headquarters Building	300	-	300 C	-	100%
Worcester	Assateague State Park - Replace 8 Fire Hydrants	135	-	135 C	-	100%
<b>TOTAL</b>		<b>8,651</b>	<b>-</b>	<b>8,651</b>	<b>-</b>	

**Subtotals for Capital Grants and Loans Administration**

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Special Funds	<b>27,551</b>	28,566	29,384	29,135	30,188	144,824
<b>TOTAL</b>	<b>27,551</b>	28,566	29,384	29,135	30,188	144,824

## DEPARTMENT OF NATURAL RESOURCES

### CHESAPEAKE AND COASTAL SERVICE

Budget Code: KA1402

**Coastal Resiliency Program (Statewide) FY 2021 Total **\$4,160****

The Coastal Resiliency Program provides funding for natural and nature-based shoreline stabilization and flood reduction projects at vulnerable locations along the State's coast. Coastal resiliency projects may include shoreline restoration, beneficial use of dredge materials, tidal marsh restoration, dune restoration, landscape-level green infrastructure, or other nature-based projects that provide community and ecosystem benefits by restoring, enhancing, or creating coastal habitat. Each year, Maryland's coastal cities and towns experience storm damages to property, infrastructure, and natural resources. Since 2011, Maryland has experienced six hurricane and flood events warranting Presidential Disaster Declarations, resulting in more than \$156,000,000 in federal public assistance. 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 2021 budget includes funding for five projects in three subdivisions.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	4,160	2,870	1,170	-	-	8,200
<b>TOTAL</b>	<b>4,160</b>	<b>2,870</b>	<b>1,170</b>	<b>-</b>	<b>-</b>	<b>8,200</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 2021 Request</u>	<u>Future Request</u>	
Anne Arundel	St. Mary's Church - Shoreline Enhancements	1,175	95 PC	1,080 C	-	100%
Anne Arundel	West River - Shoreline and Stormwater Enhancements	930	50 P	880 C	-	100%
Talbot	Oxford - Shoreline and Stormwater Enhancements	1,090	90 P	1,000 C	-	100%
Worcester	Selsey Road - Shoreline Enhancements	1,150	1,050 PC	100 C	-	100%
Worcester	Tizzard Island - Shoreline Enhancements	1,175	75 P	1,100 C	-	100%
<b>TOTAL</b>		<b>5,520</b>	<b>1,360</b>	<b>4,160</b>	<b>-</b>	

#### Subtotals for Chesapeake and Coastal Service

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	4,160	2,870	1,170	-	-	8,200
<b>TOTAL</b>	<b>4,160</b>	<b>2,870</b>	<b>1,170</b>	<b>-</b>	<b>-</b>	<b>8,200</b>

# DEPARTMENT OF NATURAL RESOURCES

## Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>4,160</b>	2,870	1,170	-	-	8,200
Special Funds	<b>27,551</b>	28,566	29,384	29,135	30,188	144,824
<b>TOTAL</b>	<b>31,711</b>	31,436	30,554	29,135	30,188	153,024

# DEPARTMENT OF NATURAL RESOURCES

## FY 2021 - FY 2025 Capital Improvement Program

### Grants and Loans

#### DEPARTMENT OF NATURAL RESOURCES

**Budget Code: KA0510**

#### Program Open Space (Statewide)

**FY 2021 Total \$109,258**

Established in 1969, Program Open Space (POS) symbolizes Maryland's long-term commitment to conserving natural resources while providing exceptional outdoor recreation opportunities for all citizens. Funding for Program Open Space typically comes from the collection of a 0.5 percent State property transfer tax. Transfer tax funding of POS is designed with a direct correlation between development pressures and available funding for open space and recreational facilities for the public good. Federal Funds include grants from the U.S. Department of the Interior's National Park Service and U.S. Fish and Wildlife Service. POS Stateside preserves natural areas for public recreation and watershed and wildlife protection across Maryland through the acquisition of fee simple land and conservation easements. Fee simple purchases are managed by DNR as State Parks, Forests, and Wildlife and Fisheries Management Areas. Program Open Space Local provides financial and technical assistance to local subdivisions (counties and municipalities) for the planning, acquisition, and/or development of recreation land or open space areas. To date, Program Open Space has conserved approximately 390,000 acres in State and local lands and assisted with approximately 6,300 local park projects. Funding provided in FY 2021 for State land acquisition could preserve approximately 13,000 acres.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Special Funds	<b>106,258</b>	111,389	115,613	114,265	119,735	567,260
Federal Funds	<b>3,000</b>	3,000	3,000	3,000	3,000	15,000
<b>TOTAL</b>	<b>109,258</b>	114,389	118,613	117,265	122,735	582,260

#### 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 2021 Request</u>	<u>Future Request</u>	
Baltimore City	Baltimore City Direct Grant - Special Funds	48,000	18,000 PC	6,000 PC	24,000 PC	100%
Statewide	Advance Option and Purchase Fund	151	-	151 A	-	100%
Statewide	Program Open Space - Federal Funds	32,750	17,750 A	3,000 APCE	12,000 APCE	100%
Statewide	Program Open Space - Local - Acquisition and Development Projects	477,313	197,994 APC	52,722 A	226,597 A	100%
Statewide	Program Open Space - Stateside - Land Acquisitions	424,243	166,453 A	47,385 A	210,405 A	100%
<b>TOTAL</b>		<b>982,457</b>	<b>400,197</b>	<b>109,258</b>	<b>473,002</b>	

## DEPARTMENT OF NATURAL RESOURCES

### Rural Legacy Program (Statewide)

**FY 2021 Total    \$19,892**

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 2019, the Rural Legacy Program has preserved over 101,000 acres. The Special Funds are State property Transfer Tax revenues. The FY 2021 budget includes funding to preserve approximately 5,710 acres.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Special Funds	<b>19,892</b>	20,393	20,796	20,673	21,192	102,946
<b>TOTAL</b>	<b>19,892</b>	20,393	20,796	20,673	21,192	102,946

## DEPARTMENT OF NATURAL RESOURCES

### Waterway Improvement Capital Projects (Statewide)

**FY 2021 Total \$16,000**

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 five 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 from the Federal Boating Infrastructure Grants and Sport Fish Restoration Boating Access Grants. The FY 2021 budget includes funding for approximately 40 projects in 18 subdivisions and four statewide projects.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Special Funds	<b>13,500</b>	13,500	13,500	13,500	13,500	67,500
Federal Funds	<b>2,500</b>	2,500	2,500	2,500	2,500	12,500
<b>TOTAL</b>	<b>16,000</b>	16,000	16,000	16,000	16,000	80,000

### 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 2021 Request</u>	<u>Future Request</u>	
Anne Arundel	City of Annapolis - Installation of Floating Docks	191	-	191 C	-	100%
Anne Arundel	City of Annapolis - Fire Department Fire Boats Line Deployment Kit	3	-	3 APCE	-	100%
Anne Arundel	Deep Creek Headwaters and Cove Dredging	257	-	257 C	-	100%
Anne Arundel	Ellen O. Moyer Park - New Dock at Back Creek	89	-	89 PC	-	100%
Anne Arundel	Riviera Beach Volunteer Fire Department - Fire Rescue Boat	13	-	13 APCE	-	100%
Baltimore City	Living Classroom Foundation - Marina Improvements	250	-	250 C	-	100%
Baltimore Co.	Bowleys Quarters Volunteer Fire Department - New Fire Rescue Vessel	50	-	50 AE	-	100%
Calvert	Calvert Marine Museum - Boat Basin Pier and Bulkhead Replacement	200	-	200 C	-	100%
Calvert	Solomons Boating Facility - Repaving and Line Striping	250	-	250 C	-	100%

**DEPARTMENT OF NATURAL RESOURCES**

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Calvert	Solomons Volunteer Fire Department Rescue Services - Rescue Craft and Equipment	4	-	4 AE	-	100%
Caroline	Choptank Marina - Maintenance Dredge Marina	400	-	400 C	-	100%
Caroline	Martinak State Park - Bulkhead and Dock Replacement at Boat Ramp	2,000	-	2,000 PC	-	100%
Cecil	Charlestown Dredge Material Placement Site Upgrade/Repair	200	-	200 C	-	100%
Cecil	Water Witch Volunteer Fire Company, Fire Boat 7 - Replace Motors and Electronics	26	-	26 APCE	-	100%
Charles	Sweden Point Marina Utility Pedestals Repair/Replacement	100	-	100 C	-	100%
Dorchester	City of Cambridge - Municipal Marina Improvements	250	-	250 C	-	100%
Dorchester	Engineering for Dorchester County Landing and Boat Ramps	250	-	250 PC	-	100%
Dorchester	Hooperville Boat Ramp Replacement	250	-	250 C	-	100%
Dorchester	Town of Secretary - Floating Dock and Pier Redecking at Boat Ramp	80	-	80 C	-	100%
Frederick	Riverside Center Park - Boat Ramp Upgrade	250	-	250 C	-	100%
Harford	Mariner Point Park - Dredge Material Placement Site Remediation and Construction	1,200	-	1,200 C	-	100%
Kent	Cliff City - Riprap Bulkhead	178	-	178 C	-	100%
Kent	Turners Creek - Replace Boat Ramp	246	-	246 C	-	100%
Queen Anne's	Centreville Wharf Slip Improvements	87	-	87 C	-	100%
Queen Anne's	Kent Narrows Landing - Parking lot improvements	100	-	100 C	-	100%
Queen Anne's	Town of Queenstown - Bulkhead and Decking Project	250	-	250 C	-	100%

**DEPARTMENT OF NATURAL RESOURCES**

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Somerset	Crisfield County Dock - Replace Mooring Piles and Deckboards	75	-	75 C	-	100%
Somerset	Rumbley Dock Improvements	150	-	150 C	-	100%
Somerset	Somers Cove Marina Improvements	2,000	-	2,000 PC	-	100%
Somerset	St. Peters Creek Marina - Replace Bulkhead and Finger Piers	100	-	100 C	-	100%
St. Mary's	Point Lookout State Park - Re-deck Nature Center and Camp Loop Piers	100	-	100 C	-	100%
St. Mary's	St. Inigoes Landing - Boat Ramp and Wing Wall Improvements	250	-	250 C	-	100%
St. Mary's	Town of Leonardtown - Transient Boat Dock, Phase II	175	-	175 C	-	100%
Talbot	Bellevue Landing - Replace Decking and Handrails	40	-	40 C	-	100%
Talbot	Fairbanks Landing - Replace Decking	60	-	60 C	-	100%
Talbot	Town of Oxford - Fire Rescue Vessel	50	-	50 A	-	100%
Washington	Four Locks Boat Ramp Improvements	250	-	250 C	-	100%
Washington	Hancock Boat Ramp Improvements	250	-	250 P	-	100%
Wicomico	Cedar Hill Marina - Bulkhead and Utilities Replacement	200	-	200 C	-	100%
Worcester	Public Landing - Install Finger Piers for Boat Slips	250	-	250 C	-	100%
Statewide	State Match for Federal Boating Access and Boating Infrastructure Grants	200	-	200 APCE	-	100%
Statewide	Statewide - Emergency Dredging and Navigation Needs	176	-	176 C	-	100%
Statewide	Tawes Motor Vessel Replacement	2,000	-	2,000 A	-	100%
Statewide	U.S. Fish and Wildlife Service (USFWS) Boating Access Projects	2,500	-	2,500 APCE	-	100%
<b>TOTAL</b>		<b>16,000</b>	<b>-</b>	<b>16,000</b>	<b>-</b>	

## DEPARTMENT OF NATURAL RESOURCES

### Oyster Restoration Program (Statewide)

**FY 2021 Total    \$8,730**

Provide funds to rehabilitate oyster bar habitat and oyster populations in the Chesapeake Bay and its tributaries, focusing on the five oyster restoration tributaries. A healthy oyster population is both economically and ecologically important to Maryland. Oysters filter sediment and algae from the water and they provide a unique bottom habitat for aquatic species. The existing oyster population in Maryland is at historically low levels. By rehabilitating oyster bar habitat, this program aims to increase the native oyster population in the Bay. The FY 2021 budget includes funds for oyster bar rehabilitation activities.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>8,730</b>	3,870	7,170	3,684	2,484	25,938
<b>TOTAL</b>	<b>8,730</b>	3,870	7,170	3,684	2,484	25,938

## DEPARTMENT OF NATURAL RESOURCES

### Community Parks and Playgrounds (Statewide)

**FY 2021 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 2021 budget includes funding for 20 projects in 15 subdivisions.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</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 2021 Request</u>	<u>Future Request</u>	
Allegany	East First Street Playground	149	-	149 C	-	100%
Baltimore City	Mary Rodman Recreation Center Playground	256	-	256 C	-	100%
Caroline	Martin Sutton Park - Walking and Exercise Trail	30	-	30 C	-	100%
Caroline	Ober Park Renovation	200	-	200 C	-	100%
Carroll	Tahoma Road Boulder Park - Climbing Structure	75	-	75 C	-	100%
Carroll	Watkins Park Playground and Pavilion	201	-	201 C	-	100%
Cecil	Rice Tot Lot Park Improvements	67	-	67 C	-	100%
Dorchester	Friendship Park Playground	160	-	160 C	-	100%
Dorchester	Triangle Park Playground and Gazebo	139	-	139 C	-	100%
Frederick	Baker Park - Culler Lake Improvements	228	-	228 C	-	100%
Garrett	Accident Community Pond - Fishing Pier	28	-	28 C	-	100%
Garrett	Friendsville Community Park Improvements	25	-	25 C	-	100%
Harford	Homestead Park Improvement	115	-	115 C	-	100%
Montgomery	Duvall Park Playground Improvements	150	-	150 C	-	100%
Prince George's	Edmonston Park Improvements	75	-	75 C	-	100%
Prince George's	Seat Pleasant Park - Fit and Fun Park Improvements	193	-	193 C	-	100%
Queen Anne's	Wharf Park Improvements	158	-	158 C	-	100%

## DEPARTMENT OF NATURAL RESOURCES

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Talbot	Moton Park Playground	135	-	135 C	-	100%
Washington	Lions Community Park Improvements	158	-	158 C	-	100%
Worcester	Ocean City Dog Park Improvements	109	-	109 C	-	100%
Statewide	Available Funds Adjustment	(149)	-	(149)	-	100%
<b>TOTAL</b>		<b>2,502</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	

### CAPITAL GRANTS AND LOANS ADMINISTRATION

**Budget Code: KA0510**

**Ocean City Beach Replenishment and Hurricane Protection Program (Worcester)** **FY 2021 Total \$2,000**

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 2021 budget includes \$2,000,000 to the Ocean City Beach Replenishment Fund for beach re-nourishment and maintenance activities.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</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 Grants and Loans

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>11,230</b>	6,370	9,670	6,184	4,984	38,438
Special Funds	<b>141,650</b>	147,282	151,909	150,438	156,427	747,706
Federal Funds	<b>5,500</b>	5,500	5,500	5,500	5,500	27,500
<b>TOTAL</b>	<b>158,380</b>	159,152	167,079	162,122	166,911	813,644

# DEPARTMENT OF NATURAL RESOURCES

## Total Program - Department of Natural Resources

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>15,390</b>	9,240	10,840	6,184	4,984	46,638
Special Funds	<b>169,201</b>	175,848	181,293	179,573	186,615	892,530
Federal Funds	<b>5,500</b>	5,500	5,500	5,500	5,500	27,500
<b>TOTAL</b>	<b>190,091</b>	190,588	197,633	191,257	197,099	966,668

# 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 2020 - FY 2024 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2021

#### Additions:

**Jefferson Patterson Park and Museum - Patterson Center Renovation (CE):** Construction funding to complete this project has been added in FY 2021. Funds were recommended for this purpose in FY 2020, however, the General Assembly deleted the GO Bonds during the 2019 legislative session and "fenced" Program Open Space payback funds for the project. These funds were not released and are therefore needed in FY 2021 to complete the project.

#### Deletions:

None

### Changes to FY 2022 - FY 2024

None

# DEPARTMENT OF PLANNING

## FY 2021 - FY 2025 Capital Improvement Program

### State-Owned Facilities

#### JEFFERSON PATTERSON PARK AND MUSEUM

**Budget Code: DW0108**

**Patterson Center Renovations (Calvert) FY 2021 Total **\$4,590****

Renovate three historic buildings, totaling 10,416 NSF/11,577 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. The FY 2021 budget includes funding to complete the construction and equipping of this project.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2021</u></b>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	4,714	<b>4,590</b>	-	-	-	-	9,304
<b>TOTAL</b>	4,714	<b>4,590</b>	-	-	-	-	9,304
<u>Use</u>							
Planning	927	-	-	-	-	-	927
Construction	3,762	<b>4,565</b>	-	-	-	-	8,327
Equipment	25	<b>25</b>	-	-	-	-	50

## DEPARTMENT OF PLANNING

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

FY 2021 Total

\$215

Construct a 4,260 NSF/4,692 GSF addition and renovate 13,262 NSF/14,566 GSF of the Maryland Archaeological Conservation (MAC) Laboratory, creating a 17,522 NSF/19,258 GSF facility. The MAC Lab, at the Jefferson Patterson Park and Museum in Calvert County, provides collections care and storage for the State's archaeological collections and records. 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 improvements related to health and safety, disaster preparedness, and improved movement and treatment of artifacts. For example, the project will create a new space for the Isolation Room, install new equipment, and construct a loading dock. 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 ensure that the Lab can continue to accept new collections and to serve as the designated repository for the State's archaeological collections. The FY 2021 budget includes funding to complete the design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	668	215	9,342	-	-	-	10,225
<b>TOTAL</b>	<b>668</b>	<b>215</b>	<b>9,342</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,225</b>
<b>Use</b>							
Planning	668	215	-	-	-	-	883
Construction	-	-	9,285	-	-	-	9,285
Equipment	-	-	57	-	-	-	57

#### Subtotals for Jefferson Patterson Park and Museum

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	4,805	9,342	-	-	-	14,147
<b>TOTAL</b>	<b>4,805</b>	<b>9,342</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,147</b>

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	4,805	9,342	-	-	-	14,147
<b>TOTAL</b>	<b>4,805</b>	<b>9,342</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,147</b>

# DEPARTMENT OF PLANNING

## FY 2021 - FY 2025 Capital Improvement Program

### Grants and Loans

**MARYLAND HISTORICAL TRUST**

**Budget Code: DW0111**

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

**FY 2021 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 for acquisition, rehabilitation, new construction, capital improvements, and predevelopment costs related to properties and projects significant to the African American experience in Maryland. The Maryland Historical Trust (MHT) and the Commission on African American History and Culture limit grant awards to \$100,000. The FY 2021 projects will be determined based on applications received by MHT and the Commission.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</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 2021 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 Maryland Register of Historic Properties. Nonprofit organizations and local jurisdictions may also receive funding for predevelopment 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 historic preservation easement to the Trust prior to their receipt of funds. The FY 2021 projects will be determined based on applications received by MHT.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</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 Loan Fund (Statewide)

**FY 2021 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 Maryland Register of Historic Properties. 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 MHT. Borrowers must convey a historic preservation easement to MHT. 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 2021 projects will be determined based on applications received by MHT.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>6,405</b>	11,092	1,750	1,750	1,750	22,747
Special Funds	<b>300</b>	150	150	150	150	900
<b>TOTAL</b>	<b>6,705</b>	11,242	1,900	1,900	1,900	23,647

# 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 2021 - FY 2025 Capital Improvement Program includes funding to replace transmission equipment at various sites and to renovate and expand a broadcasting studio, Studio "A" in Owings Mills. These improvements are necessary to prevent the disruption of broadcasting services and to ensure high-quality programming in the future.

## CHANGES TO FY 2020 - FY 2024 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2021

#### Additions:

**Maryland Public Television - Studio "A" Renovation and Addition (E):** Funding to equip this project has been added in FY 2021. Due to higher than anticipated construction costs, funds appropriated in FY 2020 for equipment were utilized to cover the cost of construction.

#### Deletions:

None

### Changes to FY 2022 - FY 2024

None

# MARYLAND PUBLIC BROADCASTING COMMISSION

## FY 2021 - FY 2025 Capital Improvement Program

### State-Owned Facilities

#### MARYLAND PUBLIC BROADCASTING COMMISSION

Budget Code: RP00

#### Maryland Public Television Transmission Systems Replacement (Statewide)

FY 2021 Total

\$900

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. Federal Funds come from the digital conversion project (often referred to as the "Repacking Process") administered by the Federal Communications Commission. The FY 2021 budget includes funding to replace antenna and transmission equipment at the Salisbury, Frederick, and Owings Mills sites.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2021</u></b>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	2,717	<b>900</b>	-	-	-	-	3,617
Federal Funds	9,179	-	-	-	-	-	9,179
<b>TOTAL</b>	<b>11,896</b>	<b>900</b>	-	-	-	-	<b>12,796</b>
<u>Use</u>							
Equipment	11,896	<b>900</b>	-	-	-	-	12,796

## MARYLAND PUBLIC BROADCASTING COMMISSION

### Maryland Public Television - Studio "A" Renovation and Addition (Baltimore Co.)

FY 2021 Total

\$545

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. The FY 2021 budget includes funding for equipping this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	9,000	545	-	-	-	-	9,545
<b>TOTAL</b>	9,000	545	-	-	-	-	9,545

<u>Use</u>							
Planning	790	-	-	-	-	-	790
Construction	8,210	-	-	-	-	-	8,210
Equipment	-	545	-	-	-	-	545

#### Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds		1,445	-	-	-	-	1,445
<b>TOTAL</b>		1,445	-	-	-	-	1,445

#### Total Program - Maryland Public Broadcasting Commission

<u>Source</u>		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds		1,445	-	-	-	-	1,445

# 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 less than 20,000 inmates. These facilities are administered by two divisions: the Division of Correction (DOC) and Division of Pre-Trial Detention Services (DPDS). 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 demolish failing buildings at the Baltimore City Correctional Center and to construct a new Therapeutic Treatment Center in Baltimore City that will focus on mental health and substance abuse treatment. Funding is also planned to replace the building facade at the Maryland Reception, Diagnostic, and Classification Center in Baltimore City. Upgrades will be made to two major building systems, including the Jessup Region's Electrical Infrastructure and the hot water, steam, and perimeter security systems at the Eastern Correctional Institution (ECI). In addition, funding is also provided to upgrade electronic perimeter security systems at nine institutions. Renovations to housing units at the Maryland Correctional Training Center and a new gatehouse/visitors centers at Roxbury Correctional Institution (RCI) in Hagerstown and Maryland Correctional Institution – Hagerstown are also included in the CIP. Two ADA housing units will be constructed: one at RCI and the other at Jessup Correctional Institution (JCI). A new regional infirmary in Jessup is planned, in addition to expanded inmate employment opportunities at JCI and ECI.

## CHANGES TO FY 2020 - FY 2024 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2021

#### Additions:

**Maryland Correctional Training Center (MCTC) Housing Unit Windows and Heating Systems Replacement (C):** During the 2019 legislative session, funding for this project was reduced by \$5,000,000. Funding has been included in FY 2021 to complete this project.

**Jessup Region and Western Maryland Perimeter Security Upgrades (P):** Funding for this project has been added to the CIP to address urgent risks to the security and safety of staff, inmates, and the public.

#### Deletions:

**Maryland Correctional Institution - Hagerstown (MCI-H) Perimeter Security Improvements (PC):** Part of the scope of this project will be addressed in the Jessup Region and Western Maryland Perimeter Security Upgrades project. Funding for the remaining portions of this project has been deferred from FY 2021 to FY 2024 due to other budget priorities.

**Roxbury Correctional Institution (RCI) Gatehouse, Perimeter Security System, and ADA Housing Unit (PC):** Part of the scope of this project will be addressed in the Jessup Region and Western Maryland Perimeter Security Upgrades project. Funding for the remaining portions of this project has been deferred from FY 2021 to FY 2024 due to other budget priorities. Also, the scope of this project has increased to include an ADA housing unit. This housing unit will allow the Department to properly house disabled

## DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

inmates in the western region.

### **Changes to FY 2022 - FY 2024**

**160 Bed Jessup Regional Infirmary and ADA Housing Unit:** Funding for this project is included in the CIP beginning in FY 2023 as planned. However, the scope of this project has increased to include an ADA housing unit. This housing unit will allow the Department to properly house disabled inmates in the Jessup region.

**Maryland Reception, Diagnostic, and Classification Center (MRDCC) Building Facade Replacement:** Funding for this project has been included for FY 2023 through FY 2025. This project will replace the failing building facade at MRDCC at the Baltimore City Correctional Complex.

**Maryland Correctional Enterprises Textiles and Graphic Shops Expansion:** Funding for this project has been deferred from FY 2022 to FY 2025 due to budget capacity.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**FY 2021 - FY 2025 Capital Improvement Program**

**State-Owned Facilities**

**MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN**

**Budget Code: QR0201**

**MCI-H Perimeter Security Upgrade (Washington)**

Construct a new perimeter security fence system to include a new gatehouse with a visiting center, four new guard towers, and a new gymnasium at the Maryland Correctional Institution-Hagerstown (MCI-H). The existing Quonset huts (dormitory style housing for inmates) and the North Dorm building will be demolished as part of this project. The existing fence is suffering from age-related deficiencies and is vulnerable to significant weather events. The population at this facility has declined over the years, and the antiquated buildings are no longer adequate. By including the demolition of these buildings in this project, the new perimeter fence will create a more defined boundary that will protect against intrusion, allow adequate response time in the event of an attempted or actual breach of the security system, and provide a secure enclosure in the event of an emergency evacuation. The total estimated cost of this project is \$25,918,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,531	3,322	4,853
<b>TOTAL</b>	-	-	-	-	1,531	3,322	4,853

<u>Use</u>							
Planning	-	-	-	-	1,531	345	1,876
Construction	-	-	-	-	-	2,977	2,977

**Subtotals for Maryland Correctional Institution-Hagerstown**

<u>Source</u>		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds		-	-	-	1,531	3,322	4,853
<b>TOTAL</b>		-	-	-	1,531	3,322	4,853

## DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

### MARYLAND CORRECTIONAL TRAINING CENTER

Budget Code: QR0202

**Housing Unit Windows and Heating Systems Replacement (Washington) FY 2021 Total \$7,460**

Replace the windows and heating systems at two housing units at the Maryland Correctional Training Center. The project is being completed in three phases: Housing Units 1 and 2 (completed); then 5 and 6 (completed); and finally 3 and 4 (the current project). High maintenance costs, energy losses, and security breaches necessitate window and heating systems replacement. The FY 2021 budget includes funding to complete construction of the third and final phase of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	6,000	7,460	-	-	-	-	13,460
<b>TOTAL</b>	<b>6,000</b>	<b>7,460</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,460</b>
<u>Use</u>							
Planning	784	-	-	-	-	-	784
Construction	5,216	7,460	-	-	-	-	12,676

#### Subtotals for Maryland Correctional Training Center

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	7,460	-	-	-	-	7,460
<b>TOTAL</b>	<b>7,460</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,460</b>

### DIVISION OF CORRECTION

Budget Code: QS0101

**Jessup Region Electrical Infrastructure Upgrade (Anne Arundel) FY 2021 Total \$994**

Construct an upgraded electrical infrastructure for the correctional facilities and supporting operations and offices in the Jessup region. The Jessup electrical infrastructure provides power to six correctional institutions, Maryland Environmental Services facilities, and a firing range, all located in Anne Arundel County near Route 175. The project will upgrade the electrical infrastructure that serves these facilities. This includes constructing a new primary substation and replacing the cables, switches, and transformers that serve these facilities. 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 2021 budget includes funds to continue construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	9,052	994	8,924	-	-	-	18,970
<b>TOTAL</b>	<b>9,052</b>	<b>994</b>	<b>8,924</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,970</b>
<u>Use</u>							
Planning	1,122	-	-	-	-	-	1,122
Construction	7,930	994	8,924	-	-	-	17,848

## DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

### Jessup Region and Western Maryland Perimeter Security Upgrades (Regional)

FY 2021 Total

\$921

Construct new electronic perimeter security systems at nine correctional facilities. Four are in the Jessup Region: Jessup Correctional Institution (JCI), Maryland Correctional Institution – Jessup (MCI-J), Patuxent Institution (PATX), and Maryland Correctional Institution – Women (MCI-W). Three are in Hagerstown: Maryland Correctional Institution - Hagerstown (MCI-H), Maryland Correctional Training Center (MCTC), and Roxbury Correctional Institution (RCI). Finally, two are in Cumberland: Western Correctional Institution (WCI) and North Branch Correctional Institution (NBCI). The current electronic systems installed are over 15 years old and have outlived their usefulness. For the past several years, parts have been failing and the supplier no longer supports the current systems installed. Replacements for failing parts are unavailable. This project will utilize fence approach microwave technology, a fence applied detection system that will detect climb and cut activities, and a Doppler Effect motion detector system which will identify unauthorized vehicles in restricted areas. This project will minimize threats, risks of intrusion, introduction of contraband, and inmate escapes. The FY 2021 budget includes funds to begin design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	921	1,429	7,301	6,084	-	15,735
<b>TOTAL</b>	-	<b>921</b>	<b>1,429</b>	<b>7,301</b>	<b>6,084</b>	-	<b>15,735</b>
<u>Use</u>							
Planning	-	921	213	-	-	-	1,134
Construction	-	-	1,216	7,301	6,084	-	14,601

### 160 Bed Jessup Regional Infirmiry and ADA Housing Unit (Anne Arundel)

Construct a new Jessup Regional Infirmiry facility and an accessible housing unit on the site of the former Maryland House of Correction. The infirmiry will contain 160 beds for inmates assigned to facilities in the Jessup Region. This infirmiry will enable the Department to provide medical treatment in a secure environment for seriously ill inmates in addition to reducing the transportation cost incurred by using local hospitals. Once the new infirmiry has been constructed and is operational, the existing inadequate medical building will be demolished. The housing unit will contain 64 beds for inmates with mobility disabilities. The Department has a large population of both geriatric and physically disabled inmates. This project will allow the Department to provide proper housing and accessible routes for both the inmates and their visitors in the Jessup region. The estimated cost of the project is \$119,697,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	-	5,479	3,652	29,481	38,612
<b>TOTAL</b>	-	-	-	<b>5,479</b>	<b>3,652</b>	<b>29,481</b>	<b>38,612</b>
<u>Use</u>							
Planning	-	-	-	5,479	3,652	-	9,131
Construction	-	-	-	-	-	29,481	29,481

## DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

### MRDCC Building Facade Replacement (Baltimore City)

Construct a new building facade for the Maryland Reception, Diagnostic, and Classification Center (MRDCC). The building was constructed in 1977, with a predominantly concrete frame, reinforced concrete in-fill walls, and concrete floor slabs. The exterior walls and the exposed walls of the interior courtyard were finished with concrete masonry veneer units, constructed with a stacked bond pattern. The entire building facade is slowly failing and falling to the ground. Due to this, the building will be stripped and new materials will be installed.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,320	13,313	12,983	27,616
<b>TOTAL</b>	-	-	-	1,320	13,313	12,983	27,616

<u>Use</u>							
Planning	-	-	-	1,320	330	-	1,650
Construction	-	-	-	-	12,983	12,983	25,966

#### Subtotals for Division of Correction

<u>Source</u>		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds		1,915	10,353	14,100	23,049	42,464	91,881
<b>TOTAL</b>		1,915	10,353	14,100	23,049	42,464	91,881

### 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. For the last eight years the population at JCI has averaged over 1,700 inmates. This expansion will help alleviate a serious security problem by providing 190 additional job opportunities to idle inmates at this medium-security institution. The project will also provide additional revenue to support MCE programs. The total estimated cost of this project is \$11,532,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	736	736
<b>TOTAL</b>	-	-	-	-	-	736	736

<u>Use</u>							
Planning	-	-	-	-	-	736	736

#### Subtotals for Jessup Correctional Institution

<u>Source</u>		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds		-	-	-	-	736	736
<b>TOTAL</b>		-	-	-	-	736	736

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**ROXBURY CORRECTIONAL INSTITUTION**

**Budget Code: QB0403**

**RCI Gatehouse and Perimeter Security System and ADA Housing Unit (Washington)**

Construct a new perimeter security fence and electronic system, gatehouse/Regional Business Office, and an ADA housing unit at Roxbury Correction Institution (RCI) in Hagerstown. The Regional Business Office will be relocated from inside the administration building to a location outside of the perimeter fence. 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 visitor center is located within the secure perimeter. This project will minimize threats and risks of intrusion, introduction of contraband, inmate escape, and physical harm to staff, visitors, and inmates. The new housing unit will add 32 beds for inmates who are mobility impaired. The Department has a large population of both geriatric and physically disabled inmates. This project will allow the Department to provide proper housing and accessible routes to these inmates and their visitors in the western region. The total estimated cost of this project is \$51,917,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,280	6,312	7,592
<b>TOTAL</b>	-	-	-	-	1,280	6,312	7,592

<u>Use</u>							
Planning	-	-	-	-	1,280	320	1,600
Construction	-	-	-	-	-	5,992	5,992

**Subtotals for Roxbury Correctional Institution**

<u>Source</u>		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds		-	-	-	1,280	6,312	7,592
<b>TOTAL</b>		-	-	-	1,280	6,312	7,592

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## EASTERN CORRECTIONAL INSTITUTION

Budget Code: QS0208

### ECI High Temperature Distribution and Perimeter Security Improvements (Somerset)

**FY 2021 Total \$18,141**

Construct the replacement of the existing high temperature hot water (HTHW) system and the perimeter security fence system at Eastern Correctional Institution (ECI) in Westover. The project includes installing new HTHW distribution pipe lines for the housing units and support services buildings and replacing the existing perimeter security fencing. The existing HTHW system is old, leaking, undersized, underground, and plagued with many maintenance issues. In addition, 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 effective security for the facility. Combining the HTHW system and the perimeter security fence system into a single project will allow the Department to provide a safe and healthy environment for staff and inmates. The FY 2021 budget includes funds to continue construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	6,870	<b>18,141</b>	11,514	-	-	-	36,525
<b>TOTAL</b>	6,870	<b>18,141</b>	11,514	-	-	-	36,525
<u>Use</u>							
Planning	1,982	-	-	-	-	-	1,982
Construction	4,888	<b>18,141</b>	11,514	-	-	-	34,543

### 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. The 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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	-	2,416	-	-	2,416
<b>TOTAL</b>	-	-	-	2,416	-	-	2,416
<u>Use</u>							
Planning	-	-	-	186	-	-	186
Construction	-	-	-	2,080	-	-	2,080
Equipment	-	-	-	150	-	-	150

#### Subtotals for Eastern Correctional Institution

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>18,141</b>	11,514	2,416	-	-	32,071
<b>TOTAL</b>	<b>18,141</b>	11,514	2,416	-	-	32,071

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## DIVISION OF PRETRIAL DETENTION AND SERVICES

Budget Code: QT04

### Therapeutic Treatment Center (Baltimore City)

**FY 2021 Total \$14,974**

Construct a 1,465-bed Therapeutic Treatment Center (TTC) for adult men and women in Baltimore City. This specialized facility will be focused on treating detainees and inmates with short-term sentences for various substance abuse and mental health issues in order to reduce recidivism. This project is the second component of the Facilities Master Plan for the Correctional Complex in Baltimore City. In Phase I, multiple buildings at the complex are being demolished. The existing detention centers are antiquated and inappropriate for secure and efficient service delivery. The facilities have long standing physical plant, health, and safety issues that were the subject of federal litigation. In Phase II, the new structure will be designed and constructed on-site. This facility will allow the State to be in compliance with the Duvall Agreement, provide access to health care and substance use disorder treatment, and combat the opioid epidemic. The TTC will also have an on-site hospital to provide both routine medical care and a range of mental health treatment. The total estimated cost of this project is \$387,719,000. The FY 2021 budget includes funds to begin design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2021</u></b>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	<b>14,974</b>	18,563	40,742	96,653	128,498	299,430
<b>TOTAL</b>	-	<b>14,974</b>	18,563	40,742	96,653	128,498	299,430
<u>Use</u>							
Planning	-	<b>14,974</b>	18,563	3,588	-	-	37,125
Construction	-	-	-	37,154	96,653	123,498	257,305
Equipment	-	-	-	-	-	5,000	5,000

## DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

### Demolition of Buildings at the Baltimore City Correctional Complex (Baltimore City)

**FY 2021 Total    \$5,647**

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, Metropolitan Transition Center (MTC) West Wing, Power Plant, C-Block Building, and Building A. The wall that separates BCDC from MTC will also be demolished. These buildings have long-standing physical plant, health, and safety issues that have been the subject of federal litigation. Demolishing these structures will remove these unsafe and inefficient buildings from the correctional complex. The FY 2021 budget includes funds to complete the design, demolition, and to equip the modular structures.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	30,996	<b>5,647</b>	-	-	-	-	36,643
<b>TOTAL</b>	30,996	<b>5,647</b>	-	-	-	-	36,643
<u>Use</u>							
Planning	2,476	<b>383</b>	-	-	-	-	2,859
Construction	28,520	<b>5,098</b>	-	-	-	-	33,618
Equipment	-	<b>166</b>	-	-	-	-	166

#### Subtotals for Division of Pretrial Detention and Services

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>20,621</b>	18,563	40,742	96,653	128,498	305,077
<b>TOTAL</b>	<b>20,621</b>	18,563	40,742	96,653	128,498	305,077

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>48,137</b>	40,430	57,258	122,513	181,332	449,670
<b>TOTAL</b>	<b>48,137</b>	40,430	57,258	122,513	181,332	449,670

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## FY 2021 - FY 2025 Capital Improvement Program

### Grants and Loans

#### LOCAL JAILS AND DETENTION CENTERS

**Budget Code: ZB02**

**Local Jails and Detention Centers (Statewide) FY 2021 Total \$11,645**

The 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 2021 budget includes funds for three projects in three counties.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	11,645	6,807	6,341	7,500	7,500	39,793
<b>TOTAL</b>	<b>11,645</b>	<b>6,807</b>	<b>6,341</b>	<b>7,500</b>	<b>7,500</b>	<b>39,793</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 2021 Request</u>	<u>Future Request</u>	
Frederick	Frederick County Adult Detention Center Phase IV Medical Addition	14,837	-	1,263 P	6,069 CE	49%
Queen Anne's	Queen Anne's County Detention Center Additions and Renovations	21,950	678 P	4,852 C	4,582 C	46%
St. Mary's	St. Mary's County Adult Detention Center Upgrades, Housing and Medical Units	28,569	6,242 P	5,530 C	1,625 C	47%
<b>TOTAL</b>		<b>65,356</b>	<b>6,920</b>	<b>11,645</b>	<b>12,276</b>	

#### Subtotals for Local Jails and Detention Centers

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	11,645	6,807	6,341	7,500	7,500	39,793
<b>TOTAL</b>	<b>11,645</b>	<b>6,807</b>	<b>6,341</b>	<b>7,500</b>	<b>7,500</b>	<b>39,793</b>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	11,645	6,807	6,341	7,500	7,500	39,793
<b>TOTAL</b>	<b>11,645</b>	<b>6,807</b>	<b>6,341</b>	<b>7,500</b>	<b>7,500</b>	<b>39,793</b>

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

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	59,782	47,237	63,599	130,013	188,832	489,463

# 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. Overall, DGS aims to provide State workers and citizens with facilities that are safe, secure, and on the forefront of energy efficiency.

The Judiciary, in the context of the State's capital budget, refers to State-owned facilities including the Courts of Appeal building, 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 2021 - FY 2025 Capital Improvement Program includes funding to address urgent facility 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.

## CHANGES TO FY 2020 - FY 2024 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2021

#### Additions:

**Replacement of Lawyer's Mall Underground Infrastructure (PC):** Funding for this project has been added in FY 2021 due to higher-than-anticipated costs associated with accelerating construction and the rebuilding of the plaza.

**Construction Contingency Fund:** The CIP adds a \$2,500,000 allocation for the Construction Contingency Fund. Recent experience with bids in excess of their estimates makes it prudent to increase the balance of the Fund.

#### Deletions:

**Addition to the Washington County District Court:** Funding to begin construction for this project has been deferred to FY 2022 due to schedule delays associated with design.

### Changes to FY 2022 - FY 2024

**New Courts of Appeal Building:** Funds to begin design of this project were added by the legislature during the 2019 legislative session. This appropriation can be used in lieu of the allocation previously planned in FY 2022.

**State House Exterior and Grounds Restoration:** Funding to begin design of this project has been added in FY 2022. The need for this project was discovered during laser cleaning of the State House exterior, which exposed significant structural issues.

## BOARD OF PUBLIC WORKS

**Rehabilitation of the Shaw House:** Funding for this project has been deferred from FY 2022 to FY 2024 due to limited capital budget capacity.

**Renovation of the Legislative Services Building:** This project has been removed from the Capital Improvement Program. Renovation of the Legislative Services Building will be managed by the Maryland Stadium Authority (see pg. 408 of the 2019 Joint Chairmen's Report).

# BOARD OF PUBLIC WORKS

## FY 2021 - FY 2025 Capital Improvement Program

### State-Owned Facilities

#### ANNAPOLIS STATE GOVERNMENT CENTER

Budget Code: DE0201

**Replacement of Lawyer's Mall Underground Infrastructure (Anne Arundel)** **FY 2021 Total \$5,000**

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Construct the replacement of underground infrastructure in Lawyer's Mall adjacent to the Maryland State House, Government House, and the Legislative Services Building in Annapolis. Existing steam and chilled water lines under the plaza are experiencing leaks and are failing. Telecommunications and electrical infrastructure under the plaza are also at the end of their functional lives and will be replaced at the same time. The scope of work includes the removal and replacement of pavement, concrete and masonry sidewalks, supplying and installing steam heating, condensation and chilled water piping, relocation of all other utilities, connection of relevant piping to all buildings related to the system, the supply of temporary steam boilers, and all other related work associated with the project. The contents of the existing plaza, including a statue of Thurgood Marshall and related historical artifacts, have been temporarily relocated and will be returned upon completion of the project. The FY 2021 budget includes additional planning and construction funds to complete the replacement of the plaza.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2021</u></b>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	11,000	<b>5,000</b>	-	-	-	-	16,000
<b>TOTAL</b>	<b>11,000</b>	<b>5,000</b>	-	-	-	-	16,000

<u>Use</u>	<u>Prior Auth.</u>	<b><u>FY 2021</u></b>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Planning	1,380	<b>532</b>	-	-	-	-	1,912
Construction	9,620	<b>4,468</b>	-	-	-	-	14,088

**State House Exterior and Grounds Restoration (Anne Arundel)**

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Restore the exterior and grounds of the historic Maryland State House and Old Treasury buildings in the Annapolis State Government Complex. This project will restore the envelopes of both buildings, in addition to brick facades, roofs, gutters, and downspouts. The dome at State House will also be extensively refurbished. The need for this project was discovered during laser-cleaning of black carbon and biofilm from the State House exterior, a process which exposed significant structural issues, including large cracks in the brickwork.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2021</u></b>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	250	-	1,600	15,462	13,626	-	30,938
<b>TOTAL</b>	<b>250</b>	<b>-</b>	<b>1,600</b>	<b>15,462</b>	<b>13,626</b>	<b>-</b>	<b>30,938</b>

<u>Use</u>	<u>Prior Auth.</u>	<b><u>FY 2021</u></b>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Planning	250	-	1,600	1,962	-	-	3,812
Construction	-	-	-	13,500	13,626	-	27,126

## BOARD OF PUBLIC WORKS

### Renovations to the Louis L. Goldstein Treasury Building (Anne Arundel)

Renovate the four-story Louis L. Goldstein Treasury Building, located at 80 Calvert Street, in the Annapolis State Government Complex. The building was constructed in 1958 and is occupied by the Comptroller of the Treasury, the State Treasurer, and the Board of Public Works staff. The scope of work will include, but not be limited to, the complete renovation of the interiors of the building on the second, third, and fourth floors, and partial alterations on the first floor, consisting of all mechanical, electrical, and plumbing infrastructure upgrades, fire protection and security system upgrades, and ADA compliance upgrades. The estimated cost of this project totals \$37,450,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,538	1,880	3,418
<b>TOTAL</b>	-	-	-	-	1,538	1,880	3,418
<u>Use</u>							
Planning	-	-	-	-	1,538	1,880	3,418

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

Renovate the historic Shaw House and annex located at 21 State Circle in Annapolis. The main structure was constructed in three major phases between 1723 and 1922, and the annex was constructed in 1950. The building houses units of the Executive Department, Department of Information Technology, and Department of Transportation. 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 the roof and foundation systems and the 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>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	668	6,158	6,826
<b>TOTAL</b>	-	-	-	-	668	6,158	6,826
<u>Use</u>							
Planning	-	-	-	-	668	-	668
Construction	-	-	-	-	-	6,058	6,058
Equipment	-	-	-	-	-	100	100

#### Subtotals for Annapolis State Government Center

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>5,000</b>	1,600	15,462	15,832	8,038	45,932
<b>TOTAL</b>	<b>5,000</b>	1,600	15,462	15,832	8,038	45,932

# BOARD OF PUBLIC WORKS

## GENERAL STATE FACILITIES

**Budget Code: DE0201**

### Facilities Renewal Fund (Statewide)

**FY 2021 Total \$34,726**

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 2025. 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 capital or operating budget. The FY 2021 budget includes funding for 54 projects in 14 jurisdictions. Additional funding is intended for Department of Public Safety and Corrections Services projects, statewide preventative roof replacements, and emergency reserves to fund unanticipated projects.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>34,726</b>	34,039	20,000	20,000	20,000	128,765
<b>TOTAL</b>	<b>34,726</b>	34,039	20,000	20,000	20,000	128,765

### 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 2021 Request</u>	<u>Future Request</u>	
Allegany	DPSCS - Replace CCTV at Western Correctional Institution	847	-	847 C	-	100%
Allegany	MDH - Replace Culvert at Thomas B. Finan Center	220	-	220 C	-	100%
Allegany	MDH - Replace Lightening Protection at Thomas B. Finan Center	170	-	170 C	-	100%
Anne Arundel	DGS - Install Water Tower at Peoples Resource Center	1,000	-	1,000 C	-	100%
Anne Arundel	DGS - Replace Freight Elevator at Goldstein Treasury Building Annapolis	250	-	250 C	-	100%
Anne Arundel	DGS - Replace MCC at Courts of Appeal Annapolis	350	-	350 C	-	100%
Anne Arundel	DGS - Replace MCC at Income Tax Building Annapolis	350	-	350 C	-	100%
Anne Arundel	DGS - Restore Cupola at the Goldstein Treasury Building Annapolis	300	-	300 C	-	100%
Anne Arundel	MDA - Replace Emergency Generator at Headquarters	350	-	350 C	-	100%
Anne Arundel	MDVA - Infrastructure Improvements at Gold Star Family Memorial	228	-	228 C	-	100%

## BOARD OF PUBLIC WORKS

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Baltimore City	DGS - Modernize Elevators at Saratoga State Center	2,100	-	2,100 C	-	100%
Baltimore City	DGS - Replace Fire Alarm Panel at Public Defender Office Baltimore	160	-	160 C	-	100%
Baltimore City	DMIL - Replace Elevator at 5th Regiment Armory	214	-	214 C	-	100%
Baltimore City	DPSCS - Renovate Showers at Jail Industries Building	111	-	111 C	-	100%
Baltimore City	DPSCS - Replace Roof D-Pod at Chesapeake Detention Facility	161	-	161 C	-	100%
Baltimore City	DPSCS - Replace Roof E-Pod at Chesapeake Detention Facility	161	-	161 C	-	100%
Baltimore City	MIEMSS - Replace Roof	176	-	176 C	-	100%
Baltimore City	MSDE - Replace Fire/Security Systems at LBPH	100	-	100 C	-	100%
Baltimore Co.	DMIL - Abatement at Bldg #202 Camp Fretterd	400	-	400 C	-	100%
Baltimore Co.	MSP - Replace Roof Bldg A at Headquarters	350	-	350 C	-	100%
Calvert	DGS - Replace Roof at Prince Frederick DC/MSC	200	-	200 C	-	100%
Carroll	DMIL - Replace Roof at Westminster Armory	120	-	120 C	-	100%
Carroll	MDH - Replace Bldg G Chiller System at Springfield Hospital Center	120	-	120 C	-	100%
Carroll	MDH - Replace CK Roof Top Units at Springfield Hospital Center	150	-	150 C	-	100%
Carroll	MDH - Replace Emergency Generator at Springfield Hospital Center	150	-	150 C	-	100%
Carroll	MDH - Replace Hot Water Heaters at Springfield Hospital Center	355	-	355 C	-	100%
Carroll	MDH - Replace McKeldin Bldg Chiller System at Springfield Hospital Center	310	-	310 C	-	100%

## BOARD OF PUBLIC WORKS

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Carroll	MDH - Replace Muncie Bldg HVAC System at Springfield Hospital Center	700	-	700 C	-	100%
Carroll	MDH - Replace Salomon Bldg Chiller System at Springfield Hospital Center	340	-	340 C	-	100%
Dorchester	MDH - Replace Chiller at Eastern Shore Hospital Center	800	-	800 C	-	100%
Frederick	MSD - Replace Electrical Switchgear Ely Bldg at MD School for the Deaf-Frederick	500	-	500 C	-	100%
Frederick	MSD - Replace Ely Bldg Elevator at MD School for the Deaf-Frederick	150	-	150 C	-	100%
Garrett	DJS - Remove Storage Tank at Backbone Mountain Youth Camp	125	-	125 C	-	100%
Howard	DMIL - Replace Roof at Ellicott City Armory	120	-	120 C	-	100%
Howard	MDH - Replace Roof and Skylights - Clifton T. Perkins	728	-	728 C	-	100%
Howard	MSD - Replace Baker Building Roof at MD School for the Deaf-Columbia	250	-	250 C	-	100%
Montgomery	MDH - Replace Cooling Tower at RICA Montgomery	142	-	142 C	-	100%
Montgomery	MDH - Replace Freezer and Refrigerators at RICA Montgomery	150	-	150 C	-	100%
St. Mary's	DGS - Replace Roof at Leonardtown DC/MSD	200	-	200 C	-	100%
Washington	DJS - Replace Main Bldg Chiller at Western MD Children's Center	250	-	250 C	-	100%
Washington	DPSCS - Replace Cell Door Control Panels at HU's 1-5 at Roxbury Correctional Institution	1,303	-	1,303 C	-	100%
Washington	DPSCS - Replace Fire Alarm System at MD Correctional Institution Hagerstown	974	-	974 C	-	100%
Washington	DPSCS - Replace Hot Water Heater at Roxbury Correctional Institution	343	-	343 C	-	100%

## BOARD OF PUBLIC WORKS

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Washington	DPSCS - Replace Housing Unit #7 Roof at MCTC	890	-	890 C	-	100%
Washington	DPSCS - Replace Industrial Building Roof at MCTC	573	-	573 C	-	100%
Washington	DPSCS - Replace MCE Meat Plant Roof at MD Correctional Institution Hagerstown	293	-	293 C	-	100%
Washington	DPSCS - Replace Partition Shop Roof at MCTC	329	-	329 C	-	100%
Washington	MDH - Replace Emergency Generator at Potomac Center	796	-	796 C	-	100%
Washington	MDH - Replace Roof at Western Maryland Hospital Center	1,200	-	1,200 C	-	100%
Washington	MDH - Replace Steel Entry Doors at Potomac Center	375	-	375 C	-	100%
Wicomico	DGS - Replace Elevators at Salisbury DC/MSC	250	-	250 C	-	100%
Wicomico	MDH - Replace Cottage 100 Roof at Holly Center	123	-	123 C	-	100%
Wicomico	MDH - Replace Cottage 200 Roof at Holly Center	130	-	130 C	-	100%
Wicomico	MDH - Replace Cottage 800 Roof at Holly Center	144	-	144 C	-	100%
Statewide	DGS - Preventative Roof Replacements - Statewide	5,000	-	5,000 C	-	100%
Statewide	DGS - Unanticipated Emergency Funds Statewide	5,000	-	5,000 C	-	100%
Statewide	DPSCS - Other Projects	3,145	-	3,145 C	-	100%
<b>TOTAL</b>		<b>34,726</b>	<b>-</b>	<b>34,726</b>	<b>-</b>	

## BOARD OF PUBLIC WORKS

**Construction Contingency Fund (Statewide) FY 2021 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. The FY 2021 budget includes funding to replenish the Construction Contingency Fund.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	2,500	2,500	-	2,500	-	7,500
<b>TOTAL</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>7,500</b>

**Fuel Storage Tank System Replacement Program (Regional) FY 2021 Total    \$1,000**

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 and other specified fueling facilities 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 will 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. The FY 2021 budget includes funding for three projects in three jurisdictions.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</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>

### Fuel Storage Tank System Replacement 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 2021 Request</u>	<u>Future Request</u>	
Baltimore Co.	Replace UG Fuel Storage Tanks - Golden Ring Barrack R	750	-	100 P	650 C	100%
Howard	Replace UG Fuel Storage Tank - Waterloo Barrack A	1,050	600 PC	450 C	-	100%
Queen Anne's	Replace UG Fuel Storage Tank - Centreville Barrack S	1,050	600 PC	450 C	-	100%
<b>TOTAL</b>		<b>2,850</b>	<b>1,200</b>	<b>1,000</b>	<b>650</b>	

## BOARD OF PUBLIC WORKS

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

Renovate the ten-story, 217,000 GSF Nancy S. Grasmick education building at 200 West Baltimore Street in downtown Baltimore City. The building houses the administrative offices of the Maryland State Department of Education and the Maryland Higher Education Commission. 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 approximately \$29,660,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,400	1,090	13,585	16,075
<b>TOTAL</b>	-	-	-	1,400	1,090	13,585	16,075

<u>Use</u>							
Planning	-	-	-	1,400	1,090	-	2,490
Construction	-	-	-	-	-	13,435	13,435
Equipment	-	-	-	-	-	150	150

#### Subtotals for General State Facilities

<u>Source</u>		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds		<b>38,226</b>	37,539	22,400	24,590	34,585	157,340
<b>TOTAL</b>		<b>38,226</b>	37,539	22,400	24,590	34,585	157,340

### DISTRICT COURTS

**Budget Code: DE0201**

#### Shillman Building Conversion (Baltimore City) **FY 2021 Total \$713**

Renovate the 111,846 NASF/159,994 GSF Shillman Building located at 500 North Calvert Street in Baltimore City to house seven courtrooms of the Baltimore City District Court. The current building cannot handle criminal and traffic cases; it exclusively handles civil cases. The Civil Division's existing leased facility has: inadequate space for court functions; maintenance problems such as flooding, missing ceiling tiles, and peeling paint; poor air circulation due to an overtaxed HVAC system; and an unsecured parking lot. It also fails to comply with ADA accessibility standards. Renovation of the Shillman Building will provide courtrooms, judicial chambers, and support space that is more suitable to accommodate court services, including criminal and traffic cases. The FY 2021 budget includes funding to complete design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	3,065	<b>713</b>	26,551	12,940	-	-	43,269
<b>TOTAL</b>	3,065	<b>713</b>	26,551	12,940	-	-	43,269

<u>Use</u>							
Planning	3,065	<b>713</b>	420	-	-	-	4,198
Construction	-	-	25,881	12,940	-	-	38,821
Equipment	-	-	250	-	-	-	250

## BOARD OF PUBLIC WORKS

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

Construct a 4,885 NSF/8,200 GSF addition to the existing Washington County District Court in Hagerstown. 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. Furthermore, this addition will enhance interior circulation and extend HVAC and building support systems to the additional space. In addition to modernizing the interior space and systems, these improvements will help manage the caseload at the court by providing space for a third judge.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	325	-	4,575	-	-	-	4,900
<b>TOTAL</b>	<b>325</b>	<b>-</b>	<b>4,575</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,900</b>

<u>Use</u>							
Planning	325	-	64	-	-	-	389
Construction	-	-	4,461	-	-	-	4,461
Equipment	-	-	50	-	-	-	50

### Harford County District Court (Harford)

Construct a new seven-courtroom District Court for Harford County in Bel Air. The existing facility has insufficient space to efficiently conduct the Court's business. The existing building has deficiencies related to security, climate control, electrical systems, water intrusion (leading to mold on several occasions) and roofing. The new facility will include space for seven courtrooms and court-related agencies, as well as site improvements. The space vacated by the District Court in its existing building will be backfilled by the expansion of other State agencies already housed in the Multi-Service Building. The estimated cost of this project totals \$55,480,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	-	4,600	1,987	2,428	9,015
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,600</b>	<b>1,987</b>	<b>2,428</b>	<b>9,015</b>

<u>Use</u>							
Acquisition	-	-	-	4,600	-	-	4,600
Planning	-	-	-	-	1,987	2,428	4,415

### **Subtotals for District Courts**

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>713</b>	<b>31,126</b>	<b>17,540</b>	<b>1,987</b>	<b>2,428</b>	<b>53,794</b>
<b>TOTAL</b>	<b>713</b>	<b>31,126</b>	<b>17,540</b>	<b>1,987</b>	<b>2,428</b>	<b>53,794</b>

# BOARD OF PUBLIC WORKS

## ADMINISTRATIVE OFFICE OF THE COURTS

Budget Code: CA0001

### New Courts of Appeal Building (Anne Arundel)

Construct a new 125,954 NSF/215,307 GSF Courts of Appeal (COA) building, encompassing the Court of Appeals, Court of Special Appeals, State Law Library, and other Judiciary Units. The existing COA building has significant deficiencies that impair operational effectiveness. The current COA building, completed in 1972, has functionally obsolete mechanical systems, structural envelope issues, climate control deficiencies, insufficient space requirements for Appellate Judges and staff, and lacks an effective security design and layout. In addition, the size and configuration of the State Law Library is inadequate for a modern library. The library's interior does not meet ADA requirements and is not configured to offer the ideal acoustics needed for research space or privacy. The Library's collection also exceeds the available space in the existing facility. The new facility will offer improved safety and security and provide sufficient space to serve the Court of Appeals, Court of Special Appeals, State Law Library, and Judiciary Units.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	1,900	-	-	3,752	47,843	49,306	102,801
<b>TOTAL</b>	<b>1,900</b>	<b>-</b>	<b>-</b>	<b>3,752</b>	<b>47,843</b>	<b>49,306</b>	<b>102,801</b>

<u>Use</u>							
Planning	1,900	-	-	3,752	3,861	-	9,513
Construction	-	-	-	-	43,307	49,306	92,613
Equipment	-	-	-	-	675	-	675

#### Subtotals for Administrative Office of the Courts

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	3,752	47,843	49,306	100,901
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>3,752</b>	<b>47,843</b>	<b>49,306</b>	<b>100,901</b>

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>43,939</b>	70,265	59,154	90,252	94,357	357,967
<b>TOTAL</b>	<b>43,939</b>	<b>70,265</b>	<b>59,154</b>	<b>90,252</b>	<b>94,357</b>	<b>357,967</b>

#### Total Program - Board of Public Works

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>43,939</b>	70,265	59,154	90,252	94,357	357,967

# 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." Located in southern Maryland, the College enrolls approximately 1,600 students annually, primarily undergraduates. The College's campus master plan includes the construction of new academic space and the renovation of existing buildings to address space deficits in lab, assembly, and student study space, which are expected to increase as enrollment grows over the next decade. The senior thesis requirement for all students and growing enrollment in Biology, Chemistry, and Physics has placed increased demand on existing lab space. Changes in learning methods, including increased collaborative projects, have stressed existing student study resources. Further, the College has a historic deficit in assembly space. To address these needs, the College has prioritized the construction of a New Academic Building and Auditorium and renovation of Goodpaster Hall for science lab space. 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.

The five-year Capital Improvement Program includes funding to construct and equip the new Academic Building and Auditorium; renovate Goodpaster and Montgomery Halls; and upgrade, replace, and renovate building systems and campus infrastructure.

## CHANGES TO FY 2020 - FY 2024 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2021

None

### Changes to FY 2022 - FY 2024

None

# ST. MARY'S COLLEGE OF MARYLAND

## FY 2021 - FY 2025 Capital Improvement Program

### State-Owned Facilities

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

Budget Code: RD00

#### **New Academic Building and Auditorium (St. Mary's) FY 2021 Total \$30,678**

Construct a new 31,159 NASF/59,430 GSF academic building to provide space for the College's Music Department, the Educational Studies Department, a learning commons study space, and a 700-seat auditorium. The learning commons will address deficiencies in study space and the auditorium will address deficiencies in assembly space. Relocation of the Music Department will make space available in Montgomery Hall to relieve constriction of the fine arts and theater programs. Because the new building will be located on the site of the existing varsity athletic field and stadium, the project relocates these athletic facilities to a new site. The new athletic facilities include a grass field, artificial turf field, running track, and a 3,840 NASF/11,221 GSF support facility. In addition, the College will construct a commemorative area adjacent to the new athletic fields to recognize that slave quarters, identified during the archaeological phase of the project, existed on the site. The commemorative area will be funded by the College. Non-Budgeted Funds for the project as a whole total approximately \$4,411,000 to support the design and construction of the stadium and commemorative area, as well as a café in the new academic building. The FY 2021 budget includes funding to continue constructing and begin equipping the New Academic Building and Auditorium.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	28,440	<b>30,678</b>	20,637	-	-	-	79,755
Non-Budgeted Funds	3,820	<b>295</b>	296	-	-	-	4,411
<b>TOTAL</b>	<b>32,260</b>	<b>30,973</b>	<b>20,933</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>84,166</b>

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Planning	9,079	-	-	-	-	-	9,079
Construction	22,996	<b>30,773</b>	19,133	-	-	-	72,902
Equipment	185	<b>200</b>	1,800	-	-	-	2,185

#### **Campus Infrastructure Improvements (St. Mary's) FY 2021 Total \$4,472**

Provide for various infrastructure improvements on the St. Mary's College of Maryland campus. Projects include a wide range of renewal projects throughout the campus, such as replacement of HVAC components at Calvert, Kent, and Schaefer Halls; replacement of windows at Calvert Hall; replacement of roofs at Calvert and St. Mary's Halls; replacement of fume hoods in Schaefer and Goodpaster Halls; and other capital renewal and required system replacements. The College has an estimated \$17,000,000 deferred maintenance backlog. The projects, organized in phases, will upgrade aging and obsolete building systems, improve energy efficiency, and improve campus infrastructure to address safety, environmental, and quality-of-life concerns. The FY 2021 budget includes funding for design and construction for two projects: Calvert Hall HVAC Replacement and Campus Roadway Repairs - Phase Two.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	7,068	<b>4,472</b>	3,000	1,500	2,250	3,000	21,290
General Funds	1,741	-	-	-	-	-	1,741
<b>TOTAL</b>	<b>8,809</b>	<b>4,472</b>	<b>3,000</b>	<b>1,500</b>	<b>2,250</b>	<b>3,000</b>	<b>23,031</b>

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Planning	759	<b>469</b>	400	135	250	400	2,413
Construction	8,050	<b>4,003</b>	2,600	1,365	2,000	2,600	20,618

## ST. MARY'S COLLEGE OF MARYLAND

### Goodpaster Hall Renovation (St. Mary's)

Renovate a portion of Goodpaster Hall provide teaching labs, research lab and offices for STEM disciplines. Goodpaster Hall is currently occupied by the Chemistry and Psychology Departments and Educational Studies program. The Education Studies program will vacate approximately 3,030 NASF in the building upon the completion of the New Academic Building and Auditorium in 2022. This space will be renovated into instructional lab, faculty research lab, and office space for use by Chemistry and other natural science programs. These programs are experiencing space shortages in class lab space and faculty research space, which will be addressed by the renovation. The College will fund the design of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,973	-	-	1,973
Non-Budgeted Funds	-	-	195	-	-	-	195
<b>TOTAL</b>	-	-	195	1,973	-	-	2,168

<u>Use</u>							
Planning	-	-	195	-	-	-	195
Construction	-	-	-	1,723	-	-	1,723
Equipment	-	-	-	250	-	-	250

### Montgomery Hall Renovation (St. Mary's)

Renovate interior space in Montgomery Hall, an academic building that houses the Art and Art History, Music, Theater Film and Media Studies, and English Departments. Since its construction in 1979 and the Bruce Davis Theater renovation in 2010, Montgomery Hall remains essentially unchanged and does not adequately support the College's current programmatic needs. The Music Department will vacate the building upon the completion of the New Academic and Auditorium Building project in 2022. The permanent relocation of the Music Department will create surge space and provide the opportunity to do a phased renovation to address the facility needs of the programs that will remain in the building, as well as address aged building systems (HVAC, lighting, and fire alarm), replace leaky windows and doors, and bring the building up to current ADA and code requirements. The estimated cost of this project totals \$38,731,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	1,508	1,508
<b>TOTAL</b>	-	-	-	-	-	1,508	1,508

<u>Use</u>							
Planning	-	-	-	-	-	1,508	1,508

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	35,150	23,637	3,473	2,250	4,508	69,018
<b>TOTAL</b>	35,150	23,637	3,473	2,250	4,508	69,018

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

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	35,150	23,637	3,473	2,250	4,508	69,018
<b>TOTAL</b>	35,150	23,637	3,473	2,250	4,508	69,018

# 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 2021 - FY 2025 Capital Improvement Program includes funding to construct replacement State Police Barracks and Garages in Cumberland, Berlin, Forestville, College Park, and Jessup as well as a Tactical Services Operations Building at the Waterloo complex.

## CHANGES TO FY 2020 - FY 2024 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2021

#### Additions:

**Barrack C - Cumberland: New Barrack and Garage (CE):** During the 2019 legislative session, funding for this project was reduced by \$1,866,000. Therefore, funding has been included in FY 2021 to complete this project.

#### Deletions:

None

### Changes to FY 2022 - FY 2024

None

# DEPARTMENT OF STATE POLICE

## FY 2021 - FY 2025 Capital Improvement Program

### State-Owned Facilities

#### DEPARTMENT OF STATE POLICE

Budget Code: WA01

**Barrack C - Cumberland: New Barrack and Garage (Allegheny) FY 2021 Total    \$2,352**

Construct a combined barrack and garage at 12,461 NASF/19,733 GSF with a radio tower and fuel dispensing station 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 troopers 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 2021 budget includes funds to complete construction and equip the facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	12,648	2,352	-	-	-	-	15,000
<b>TOTAL</b>	12,648	2,352	-	-	-	-	15,000

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Planning	921	-	-	-	-	-	921
Construction	11,727	1,866	-	-	-	-	13,593
Equipment	-	486	-	-	-	-	486

**Tactical Services Facility: Operations Building (Howard) FY 2021 Total    \$742**

Construct a new 12,800 NSF/20,863 GSF facility to house the Special Operations Division (SOD) of the Department of State Police (DSP). 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 2017 and is located at DSP'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. For example, the tactical team has 12 team members that share a single office, and some personnel must 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, maintain, secure, and access this equipment. The new facility will improve the SOD's ability to coordinate, respond rapidly when needed, and consolidate its equipment inventory. The FY 2021 budget includes funds to begin design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	742	5,975	5,643	-	-	12,360
<b>TOTAL</b>	-	742	5,975	5,643	-	-	12,360

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Planning	-	742	208	-	-	-	950
Construction	-	-	5,467	5,468	-	-	10,935
Equipment	-	-	300	175	-	-	475

## DEPARTMENT OF STATE POLICE

### **Barrack V - Berlin: New Barrack, Forensic Lab, and Garage (Worcester)**

**FY 2021 Total**

**\$158**

Construct an 18,025 NSF/27,503 GSF combined barrack, forensic science laboratory, and garage to replace Barrack V in Berlin. The new barrack will be properly sized and configured to meet modern policing requirements. The new barrack will 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 FY 2021 budget includes funds to continue design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2021</u></b>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	800	<b>158</b>	8,038	9,389	-	-	18,385
<b>TOTAL</b>	<b>800</b>	<b>158</b>	<b>8,038</b>	<b>9,389</b>	<b>-</b>	<b>-</b>	<b>18,385</b>

Use

Planning	800	<b>158</b>	283	-	-	-	1,241
Construction	-	-	7,413	7,412	-	-	14,825
Equipment	-	-	342	1,977	-	-	2,319

### **Barrack L - Forestville: New Barrack and Garage (Prince George's)**

Construct a new barrack and garage to replace Barrack L in Forestville. The current facility was constructed in 1972. There are several major flaws in the design of this facility. Prisoner intake, processing and holding cells are at the lower level and remote from the duty officer station at the upper level, which creates a response issue for the officer on duty. The maintenance garage is also at the lower level but is currently condemned. Due to hazardous conditions identified from servicing vehicles in this garage, all vehicles assigned to this barrack must be serviced at Barrack Q in College Park. There is no elevator between levels and the current HVAC and electrical systems are also out of date. The current assigned law enforcement personnel is 34 troopers, two administrative staff, five police communications operators, and variable numbers of investigators.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2021</u></b>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	-	706	5,408	5,103	11,217
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>706</b>	<b>5,408</b>	<b>5,103</b>	<b>11,217</b>

Use

Planning	-	-	-	706	164	-	870
Construction	-	-	-	-	4,944	4,943	9,887
Equipment	-	-	-	-	300	160	460

## DEPARTMENT OF STATE POLICE

### **Barrack Q - College Park: New Barrack and Garage (Prince George's)**

Construct a new barrack and garage with site improvements to replace Barrack Q in College Park. The current facility was constructed in 1978. The existing condition, age, and size of the existing facility does not meet the mission needs or standard of operations for a contemporary state police barrack. There are several major flaws in the design of this facility. The current facility's multistory configuration is non ADA compliant. There is no elevator between levels and the current mechanical systems are out of date. Prisoner intake, processing, and holding cells are at the lower level, requiring prisoners to navigate two sets of stairs. This poses security risks for aggressive and/or uncooperative prisoners. The project is conceived in two phases. The new barrack can be constructed with the existing barrack remaining in operation. After occupying the new barrack, a second phase of demolition and new construction would proceed for the parking, driveways, and garage. A new fuel dispensing station would also be constructed. The current assigned law enforcement personnel is 30 troopers, four investigators, seven civilians, and three garage mechanics. The estimated cost of this project totals \$13,003,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	826	6,255	7,081
<b>TOTAL</b>	-	-	-	-	826	6,255	7,081
<u>Use</u>							
Planning	-	-	-	-	826	192	1,018
Construction	-	-	-	-	-	5,763	5,763
Equipment	-	-	-	-	-	300	300

## DEPARTMENT OF STATE POLICE

### Barrack A - Waterloo: New Barrack, Garage, and Historic Barrack Renovation (Howard)

Construct a new barrack, garage, and renovate the historic barrack at the Waterloo compound in Jessup. The current barrack in use was built in 1980, while the historic barrack was built in 1937 and is currently obsolete. The existing condition, age, and size of the existing facilities do not meet the mission needs or standard of operations for a contemporary State Police barrack. There are several major flaws in the design of the facility in use. Both barracks are multi-level facilities and neither are ADA compliant. The barrack in use does not have proper storage space for evidence and property. The current storage space is outside of the barrack, poorly ventilated, and consistently impacted by water-intrusion. These issues combined may result in legal consequences. In addition, holding cells are on the second floor of the barrack, while the duty officer station is on the first. While there are security cameras to monitor detainees in cells, the duty officer is separated by time and distance, to reach a detainees if an incident occurs. The current layout is dysfunctional and precipitates officer safety concerns. The total estimated cost of this project is \$11,251,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	741	741
<b>TOTAL</b>	-	-	-	-	-	741	741
<u>Use</u>							
Planning	-	-	-	-	-	741	741

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>3,252</b>	14,013	15,738	6,234	12,099	51,336
<b>TOTAL</b>	<b>3,252</b>	14,013	15,738	6,234	12,099	51,336

#### Total Program - Department of State Police

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>3,252</b>	14,013	15,738	6,234	12,099	51,336

# UNIVERSITY OF MARYLAND MEDICAL SYSTEM

## SUMMARY

University of Maryland Medical System Corporation (UMMS) is a private, not-for-profit corporation formed in 1984 to provide healthcare services to Maryland residents. Together with its subsidiaries, UMMS owns and operates a multi-hospital regional healthcare delivery system that provides a wide range of healthcare services, including primary, secondary, tertiary, and quaternary care, as well as rehabilitation, chronic care, sub-acute care, and skilled nursing care. The flagship hospital of UMMS is the University of Maryland Medical Center (UMMC), a 767-bed academic medical center located in downtown Baltimore City.

The UMMC facilities consist of University Hospital, The University of Maryland Marlene and Stewart Greenebaum Comprehensive Cancer Center, and the R Adams Cowley Shock Trauma Center. UMMC has collectively served as the teaching hospital for the University of Maryland School of Medicine of the University of Maryland, Baltimore, a constituent institution of the University System of Maryland. From 1823 to 1984, UMMS's downtown facilities were State-owned, operated and financed as part of the University of Maryland, now a part of the University System. Many of the UMMC facilities were constructed over 50 years ago and have become obsolete. Over the past two decades, UMMS has been implementing a phased facility master plan to renovate and build modern diagnostic and treatment facilities to house inpatient, outpatient, and ancillary care services.

UMMS's 12 other acute care hospitals operate in 13 of Maryland's 23 counties, covering 68 percent of the State's population. The other facilities include: UM Rehabilitation and Orthopedic Institute, UM Midtown Campus, UM Baltimore Washington Medical Center, UM Shore Medical Center at Easton, UM Shore Medical Center at Dorchester, UM Shore Medical Center at Chestertown, UM Charles Regional Medical Center, UM Saint Joseph Medical Center, UM Upper Chesapeake Medical Center, UM Harford Memorial Hospital, UM Capital Region Medical Center, and UM Laurel Regional Hospital.

## CHANGES TO FY 2020 - FY 2024 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2021

None

### Changes to FY 2022 - FY 2024

None

# UNIVERSITY OF MARYLAND MEDICAL SYSTEM

## FY 2021 - FY 2025 Capital Improvement Program

### Grants and Loans

#### UNIVERSITY OF MARYLAND MEDICAL SYSTEM

Budget Code: RQ00

#### Comprehensive Cancer Treatment and Organ Transplant Center (Baltimore City)

**FY 2021 Total    \$7,500**

Construct new facilities and renovate existing space to support the increasing number of clinical programs at the Marlene and Stewart Greenebaum Comprehensive Cancer Center and other high acuity ambulatory and inpatient programs. The new building includes three floors; a parking garage; and specialty outpatient centers for heart and vascular medicine, organ transplant, neurology, and neurosurgery. This project also includes the construction of a nine-floor addition to and renovation of the North Hospital at 22 Greene Street and provides necessary support space for clinical, training, and staff needs. The estimated cost of this project is \$285,000,000 with a total State share of \$125,000,000. The remaining \$160,000,000 will be funded by the University of Maryland Medical Center and philanthropy funds. The FY 2021 budget includes the State share of funds to continue design and begin construction.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2021</u></b>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	5,500	<b>7,500</b>	25,000	25,000	25,000	25,000	113,000
Non-Budgeted Funds	11,000	<b>9,000</b>	19,000	72,500	54,250	6,250	172,000
<b>TOTAL</b>	<b>16,500</b>	<b>16,500</b>	<b>44,000</b>	<b>97,500</b>	<b>79,250</b>	<b>31,250</b>	<b>285,000</b>
<u>Use</u>							
Planning	14,500	<b>8,500</b>	4,000	1,500	-	-	28,500
Construction	2,000	<b>8,000</b>	40,000	72,500	37,250	11,250	171,000
Equipment	-	-	-	23,500	42,000	20,000	85,500

## UNIVERSITY OF MARYLAND MEDICAL SYSTEM

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

**FY 2021 Total     \$3,000**

Renovate the R Adams Cowley Shock Trauma Center at the University of Maryland Medical Center. The project will replace the current trauma resuscitation unit (TRU) with a trauma and critical care resuscitation center, relocate the Acute Care Transfusion Service, refresh and expand the acute unit, upgrade building infrastructure components, and modernize the hyperbaric chamber. The TRU is in need of a large-scale renovation in order to meet the continuing needs of patients. The limited capacity of TRU bays has caused patients to be double-bunked. This project allows the Critical Care Resuscitation Unit and the Acute Care Transfusion Service to streamline blood supply, equipment, and staff resources. The State's commitment totals \$20,000,000, and the remaining \$20,000,000 will be funded by the University of Maryland Medical Center. The FY 2021 budget includes funding to continue design and begin construction and equipment purchases.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2021</u></b>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	4,000	<b>3,000</b>	5,000	4,000	4,000	-	20,000
Non-Budgeted Funds	2,200	<b>5,500</b>	5,500	5,100	1,700	-	20,000
<b>TOTAL</b>	<b>6,200</b>	<b>8,500</b>	10,500	9,100	5,700	-	40,000
<b>Use</b>							
Planning	4,250	<b>2,000</b>	500	-	-	-	6,750
Construction	850	<b>5,500</b>	8,000	7,600	5,150	-	27,100
Equipment	1,100	<b>1,000</b>	2,000	1,500	550	-	6,150

#### Subtotals for Grants and Loans

<u>Source</u>	<b><u>FY 2021</u></b>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>10,500</b>	30,000	29,000	29,000	25,000	123,500
<b>TOTAL</b>	<b>10,500</b>	30,000	29,000	29,000	25,000	123,500

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

<u>Source</u>	<b><u>FY 2021</u></b>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>10,500</b>	30,000	29,000	29,000	25,000	123,500
<b>TOTAL</b>	<b>10,500</b>	30,000	29,000	29,000	25,000	123,500

# UNIVERSITY SYSTEM OF MARYLAND

## SUMMARY

The University System of Maryland (USM) includes the State's flagship public institution of higher education at College Park and nine other major institutions: Coppin State University, the University of Baltimore, and University of Maryland, Baltimore in Baltimore City; Towson University and the University of Maryland Baltimore County in Baltimore County; Frostburg State University in Allegany County; Bowie State University in Prince George's County; Salisbury University in Wicomico County; and the University of Maryland Eastern Shore in Somerset County. The System also operates the University of Maryland Center for Environmental Science, with research centers in Allegany, Calvert, and Dorchester Counties; a network of agricultural experiment stations throughout the State; and University of Maryland Global Campus, headquartered in Prince George's County, which offers programs throughout the State. The University of Maryland Global Campus was previously named the University of Maryland University College. USM also operates Regional Higher Education Centers in Montgomery, Harford, St. Mary's and Washington Counties. The Southern Maryland Regional Higher Education Center in St. Mary's County has been renamed the University System of Maryland at Southern Maryland.

The FY 2021 - FY 2025 Capital Improvement Program (CIP) 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 31,746 students (from 176,423 to 208,169), an increase of 18 percent. 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 15,340 students, or 13.2 percent. Several of these campuses are already facing academic space deficits given current enrollments. To address these deficits and accommodate projected growth, the CIP 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 life safety. The costs of these projects are estimated to be \$1.9 billion. The State provides \$175,000,000 over five years to support a variety of small projects to correct deficiencies in building systems and infrastructure and other deferred maintenance issues through the Capital Facilities Renewal Program, the Campuswide Building System and Infrastructure Improvement project at the University of Maryland, College Park, a Campus Flood Mitigation project at the University of Maryland Eastern Shore, and a Utility Upgrades project at the University of Maryland Baltimore County, as well as approximately \$920,000,000 to support major renovation and replacement projects.

To accomplish both of the goals identified above, the CIP provides an average of \$189,000,000 a year in State General Obligation Bonds. In FY 2021, the System will contribute \$32,000,000 through the sale of Academic Revenue Bonds, which are not a debt obligation of the State. In FY 2022 through FY 2025, the System will contribute \$30,000,000 each year in Academic Revenue Bonds for capital projects in the CIP.

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 CIP. Beginning in FY 2021, the System will also contribute \$25,000,000 annually from its fund balance toward capital projects. FY 2021 funds will be used to upgrade the Maryland Fire and Rescue Institute Western Region Training Center and for the Capital Facilities Renewal program. In FY 2022 - FY 2025, funds will support Capital Facilities Renewal to help address the \$1.9 billion deferred maintenance backlog.

# UNIVERSITY SYSTEM OF MARYLAND

## CHANGES TO FY 2020 - FY 2024 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2021

#### Additions:

**UMCP - Maryland Fire and Rescue Institute Western Regional Training Center Upgrades (PCE):**  
Funding for this project is added because the General Assembly provided a \$150,000 miscellaneous grant for this project in the 2019 session. The Department of Budget and Management recommends that the remaining balance be funded using the University System of Maryland (USM) fund balance.

#### Deletions:

None

### Changes to FY 2022 - 2024

None

# UNIVERSITY SYSTEM OF MARYLAND

## FY 2021 - FY 2025 Capital Improvement Program

### State-Owned Facilities

#### UNIVERSITY OF MARYLAND, BALTIMORE

Budget Code: RB21

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

**FY 2021 Total    \$9,944**

Construct two new electric substations at the north and south ends 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 new electric substations that are fed from two different Baltimore Gas and Electric (BGE) sources, new duct banks throughout the campus, new cables, and demolition of the existing recycling center building. The new north substation facility will also include space for the UMB Recycling Center. The north electric substation and recycling center facility will total approximately 6,200 NASF/12,461 GSF and the south substation will be approximately 6,140 GSF. 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. Non-Budgeted Funds reflect UMB institutional funds. The FY 2021 budget includes funding to begin constructing new duck banks.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	28,613	<b>9,944</b>	12,345	12,567	7,813	6,943	78,225
Non-Budgeted Funds	3,000	-	-	-	-	-	3,000
<b>TOTAL</b>	<b>31,613</b>	<b>9,944</b>	12,345	12,567	7,813	6,943	81,225
<u>Use</u>							
Planning	5,890	-	-	-	-	-	5,890
Construction	25,623	<b>9,944</b>	12,345	12,567	7,813	6,943	75,235
Equipment	100	-	-	-	-	-	100

#### Subtotals for University of Maryland, Baltimore

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>9,944</b>	12,345	12,567	7,813	6,943	49,612
<b>TOTAL</b>	<b>9,944</b>	12,345	12,567	7,813	6,943	49,612

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY OF MARYLAND, COLLEGE PARK

Budget Code: RB22

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

**FY 2021 Total \$10,000**

Upgrade failing building systems and exterior infrastructure to address the most critical needs arising from a \$986,000,000 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; 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 ongoing maintenance costs. This is an ongoing project that will continue beyond FY 2025.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	25,000	<b>5,000</b>	5,000	-	7,500	-	42,500
Revenue Bonds	20,000	<b>5,000</b>	5,000	2,500	5,000	5,000	42,500
<b>TOTAL</b>	<b>45,000</b>	<b>10,000</b>	10,000	2,500	12,500	5,000	85,000
<u>Use</u>							
Construction	45,000	<b>10,000</b>	10,000	2,500	12,500	5,000	85,000

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

**FY 2021 Total \$5,000**

Construct a replacement for Wing 1 of the Chemistry Building. This project will be implemented in three phases. Phase I, which included Chemistry teaching labs and classrooms, was incorporated into the St. John Learning and Teaching Center project that was completed in summer 2017. Phase II will renovate 14,308 NASF/27,000 GSF of the Chemistry Building, perform minor upgrades to select other spaces, and upgrade the HVAC in the second and third floors of Wing 2 to relocate occupants from Wing 1. Phase III will demolish Wing 1 and replace it with a 55,900 NASF/105,500 GSF facility with state-of-the-art research and teaching labs and support space. 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. Phase II will be funded by the University and is estimated to cost \$16,500,000. The Non-Budgeted Funds reflect these institutional funds. Phase III will be completed with State funds and is estimated to cost \$102,899,000. The FY 2021 budget includes funding to complete design and begin construction of Phase III.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	7,363	<b>5,000</b>	45,190	35,983	6,863	-	100,399
Revenue Bonds	-	-	-	2,500	-	-	2,500
Non-Budgeted Funds	16,500	-	-	-	-	-	16,500
<b>TOTAL</b>	<b>23,863</b>	<b>5,000</b>	45,190	38,483	6,863	-	119,399
<u>Use</u>							
Planning	8,547	<b>687</b>	-	-	-	-	9,234
Construction	15,316	<b>4,313</b>	45,190	38,146	-	-	102,965
Equipment	-	-	-	337	6,863	-	7,200

## UNIVERSITY SYSTEM OF MARYLAND

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

**FY 2021 Total    \$2,500**

Construct a 40,111 NASF/77,556 GSF office and classroom building for the School of Public Policy. The new building will provide office, conference, classroom, and study space, while enabling the School 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 will enable the School of Public Policy 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 through the Do Good Institute. This project leverages \$39,270,000 of private and institutional funding, as well as additional private funds for operating support. The FY 2021 budget includes funding to continue construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	17,500	<b>2,500</b>	-	-	-	-	20,000
Non-Budgeted Funds	-	<b>24,840</b>	13,240	1,190	-	-	39,270
<b>TOTAL</b>	17,500	<b>27,340</b>	13,240	1,190	-	-	59,270

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Planning	4,505	-	-	-	-	-	4,505
Construction	12,995	<b>27,340</b>	11,830	-	-	-	52,165
Equipment	-	-	1,410	1,190	-	-	2,600

### Interdisciplinary Engineering Building (Prince George's)

Construct a state-of-the-art engineering building for the A. James Clark School of Engineering. The new building will enable the University to recruit and retain world-class faculty, as well as foster collaboration between disciplines and with institutional and business partners. The building will enhance the Clark School's ability to meet its strategic goals for growth, secure sponsored research opportunities, and contribute to the economic growth of the State and region. This project leverages \$55,000,000 of private funds. The estimated cost of this project totals \$200,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	10,000	45,000	55,000
Non-Budgeted Funds	-	-	-	10,000	35,000	10,000	55,000
<b>TOTAL</b>	-	-	-	10,000	45,000	55,000	110,000

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Planning	-	-	-	10,000	7,000	-	17,000
Construction	-	-	-	-	38,000	55,000	93,000

## UNIVERSITY SYSTEM OF MARYLAND

### Maryland Fire and Rescue Institute Western Regional Training Center Upgrades (Allegany)

Renovate a 4,577 NASF/5,736 GSF administration and classroom building and construct a 2,230 NASF/3,400 GSF addition at the Maryland Fire and Rescue Institute Western Regional Training Center. This project will upgrade this facility to allow the Maryland Fire and Rescue Institute to serve a growing student population, update teaching technology, renew dilapidated building systems, and address code compliance issues. The project will also upgrade the practical training area to replace the outmoded oil-based fire simulator with an environmentally compliant propane based simulator, renovate the 1,841 NASF/2,329 GSF dilapidated firefighting prop, and construct a new 1,000 NASF/1,050 GSF storage building. The FY 2021 budget includes funding to complete design, construction, and equipping of the buildings and training area.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	150	-	-	-	-	-	150
Non-Budgeted Funds	-	<b>8,615</b>	-	-	-	-	8,615
<b>TOTAL</b>	150	<b>8,615</b>	-	-	-	-	8,765

<u>Use</u>							
Planning	150	<b>782</b>	-	-	-	-	932
Construction	-	<b>7,563</b>	-	-	-	-	7,563
Equipment	-	<b>270</b>	-	-	-	-	270

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

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>12,500</b>	50,190	35,983	24,363	45,000	168,036
Revenue Bonds	<b>5,000</b>	5,000	5,000	5,000	5,000	25,000
<b>TOTAL</b>	<b>17,500</b>	55,190	40,983	29,363	50,000	193,036

**UNIVERSITY SYSTEM OF MARYLAND**

**BOWIE STATE UNIVERSITY**

**Budget Code: RB23**

**Communication Arts and Humanities Building (Prince George's) FY 2021 Total \$6,100**

Construct a new 102,840 NASF/183,643 GSF Communication Arts and Humanities building to accommodate the Departments of Communications, English and Modern Languages, History and Government, and Reserve Officer Training Corps (ROTC). 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 FY 2021 budget includes funding to continue design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	5,100	<b>6,100</b>	-	44,703	62,402	29,026	147,331
<b>TOTAL</b>	<b>5,100</b>	<b>6,100</b>	-	44,703	62,402	29,026	147,331

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Planning	5,100	<b>6,100</b>	-	2,503	-	-	13,703
Construction	-	-	-	42,200	59,402	26,026	127,628
Equipment	-	-	-	-	3,000	3,000	6,000

**Subtotals for Bowie State University**

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>6,100</b>	-	44,703	62,402	29,026	142,231
<b>TOTAL</b>	<b>6,100</b>	-	44,703	62,402	29,026	142,231

# UNIVERSITY SYSTEM OF MARYLAND

**TOWSON UNIVERSITY**

**Budget Code: RB24**

**New College of Health Professions Building (Baltimore Co.) FY 2021 Total **\$6,437****

Construct a new 131,661 NASF/228,993 GSF building to accommodate the undergraduate and graduate programs of the College of Health Professions: Nursing, Speech-Language Pathology and Audiology, Health Sciences, Occupational Therapy and Occupational Science, part of the Kinesiology Department, and the Dean's Office. 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 aforementioned programs. The existing space currently occupied by these programs is insufficient and inadequate for current enrollment, projected growth, and programmatic needs. For example, teaching labs are outdated and poorly configured, and they do not meet the needs of current teaching and learning practices. The College is also dispersed among five buildings, creating inefficiencies and inhibiting collaboration. The scope also includes demolition of Linthicum Hall after programs located there move to the new building. The FY 2021 budget includes funding to continue design of the new College of Health Professions Building at Towson University.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2021</u></b>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	5,266	<b>6,437</b>	53,210	75,530	33,010	-	173,453
<b>TOTAL</b>	5,266	<b>6,437</b>	53,210	75,530	33,010	-	173,453

<u>Use</u>	<u>Prior Auth.</u>	<b><u>FY 2021</u></b>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Planning	5,266	<b>6,437</b>	3,691	-	-	-	15,394
Construction	-	-	49,519	73,030	27,510	-	150,059
Equipment	-	-	-	2,500	5,500	-	8,000

# UNIVERSITY SYSTEM OF MARYLAND

## Smith Hall Renovation (Baltimore Co.)

Renovate Smith Hall, the current science building, after its occupants relocate to the New Science Facility. The space will be renovated for (1) the College of Fine Arts, (2) the Communications Studies and Electronic Media and Film Departments, and (3) general purpose classroom space to relieve campuswide shortages. The aforementioned College and departments are dispersed among multiple buildings and struggling with space shortages, functionally inadequate space, and poorly configured space. The renovation will adaptively reuse an existing building that is located in the center of campus and would be largely unusable without renovation. Much of the existing space is obsolete science labs that are not usable for other purposes without renovation. Once the science programs move to the new science facility, 60 percent of Smith Hall will be unusable. The renovation will replace inadequate building systems such as HVAC, electrical, plumbing, and fire suppression, as well as provide technology-based, scalable, active learning and teaching spaces for classes, study areas, and media production. The estimated cost of this project totals \$125,429,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	-	3,836	4,689	57,556	66,081
<b>TOTAL</b>	-	-	-	<b>3,836</b>	<b>4,689</b>	<b>57,556</b>	<b>66,081</b>

<u>Use</u>							
Planning	-	-	-	3,836	4,689	2,109	10,634
Construction	-	-	-	-	-	53,247	53,247
Equipment	-	-	-	-	-	2,200	2,200

### Subtotals for Towson University

<u>Source</u>		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds		<b>6,437</b>	53,210	79,366	37,699	57,556	234,268
<b>TOTAL</b>		<b>6,437</b>	53,210	79,366	37,699	57,556	234,268

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY OF MARYLAND EASTERN SHORE

Budget Code: RB25

**School of Pharmacy and Health Professions (Somerset) FY 2021 Total \$61,287**

Construct a new 70,956 NASF/129,528 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 2021 budget includes funding to continue construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	11,563	<b>61,287</b>	18,716	-	-	-	91,566
Revenue Bonds	5,000	-	-	-	-	-	5,000
<b>TOTAL</b>	<b>16,563</b>	<b>61,287</b>	<b>18,716</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>96,566</b>

<u>Use</u>							
Planning	8,708	-	-	-	-	-	8,708
Construction	7,855	<b>61,287</b>	13,716	-	-	-	82,858
Equipment	-	-	5,000	-	-	-	5,000

**Campus Flood Mitigation Project (Somerset) FY 2021 Total \$10,000**

Construct site improvements along the Manokin Tributary and University Boulevard South to mitigate flooding on campus. The project includes flood and other hazard mitigation measures in various campus buildings including Kiah Hall, Steam Plant, Carver Hall, Performing Arts Center, and Public Safety buildings. These measures include the installation of sump pumps, drains, and gutters. The project also includes stormwater improvements, such as the installation of bio-retention facilities, infiltration trenches, and swales in different areas of the campus to reduce damage during flood events on campus. The FY 2021 budget includes funding to complete design and begin construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Revenue Bonds	1,008	<b>10,000</b>	1,506	-	-	-	12,514
<b>TOTAL</b>	<b>1,008</b>	<b>10,000</b>	<b>1,506</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,514</b>

<u>Use</u>							
Planning	1,008	<b>162</b>	-	-	-	-	1,170
Construction	-	<b>9,838</b>	1,506	-	-	-	11,344

**Subtotals for University of Maryland Eastern Shore**

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>61,287</b>	18,716	-	-	-	80,003
Revenue Bonds	<b>10,000</b>	1,506	-	-	-	11,506
<b>TOTAL</b>	<b>71,287</b>	<b>20,222</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>91,509</b>

**UNIVERSITY SYSTEM OF MARYLAND**

**FROSTBURG STATE UNIVERSITY**

**Budget Code: RB26**

**Education and Health Sciences Center (Allegany) FY 2021 Total \$35,069**

Construct a new 57,082 NASF/103,372 GSF 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, as well as limiting enrollment growth. The FY 2021 budget includes funding to continue design, begin construction, and to commence equipment purchases for the building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	11,700	<b>30,069</b>	46,655	-	-	-	88,424
Revenue Bonds	-	<b>5,000</b>	-	-	-	-	5,000
<b>TOTAL</b>	11,700	<b>35,069</b>	46,655	-	-	-	93,424

<u>Use</u>							
Planning	6,700	<b>1,833</b>	-	-	-	-	8,533
Construction	5,000	<b>30,236</b>	43,655	-	-	-	78,891
Equipment	-	<b>3,000</b>	3,000	-	-	-	6,000

**Subtotals for Frostburg State University**

<u>Source</u>		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds		<b>30,069</b>	46,655	-	-	-	76,724
Revenue Bonds		<b>5,000</b>	-	-	-	-	5,000
<b>TOTAL</b>		<b>35,069</b>	46,655	-	-	-	81,724

**UNIVERSITY SYSTEM OF MARYLAND**

**COPPIN STATE UNIVERSITY**

**Budget Code: RB27**

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

**FY 2021 Total \$17,513**

Renovate the 30,410 NASF/52,190 GSF Percy Julian Science and Arts 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 in 2015. The project will address critical needs of the University's graduate education mission and the College of Business by modernizing instructional and support spaces. The project will also make the building compliant with current accessibility and building codes. The FY 2021 budget includes funding to complete design, begin construction, and to begin equipping the building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	2,970	<b>17,513</b>	24,271	-	-	-	44,754
<b>TOTAL</b>	2,970	<b>17,513</b>	24,271	-	-	-	44,754
<u>Use</u>							
Planning	2,970	<b>953</b>	-	-	-	-	3,923
Construction	-	<b>11,560</b>	20,771	-	-	-	32,331
Equipment	-	<b>5,000</b>	3,500	-	-	-	8,500

**Subtotals for Coppin State University**

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>17,513</b>	24,271	-	-	-	41,784
<b>TOTAL</b>	<b>17,513</b>	24,271	-	-	-	41,784

# UNIVERSITY SYSTEM OF MARYLAND

## SALISBURY UNIVERSITY

**Budget Code: RB29**

### **Blackwell Hall Renovation (Wicomico)**

Renovate Blackwell Hall for student services functions. The former library, Blackwell Hall, will be renovated to become a Student Services Center. Student service departments, including the Registrar, Financial Aid, Academic Advising, Career Services, Bursar, Admissions, Counseling Center, Health Center, and Welcome Center units, will be combined into one building to create a one-stop shop for student services. This will provide for better service and efficiencies as well as open space in other buildings for much needed academic classroom, lab, and study space. The project will also replace the outdated mechanical, plumbing, and electrical systems which are at the end of their life, as well as bring the building up to code, including new elevators and restrooms which meet ADA requirements.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	-	4,100	14,529	26,719	45,348
<b>TOTAL</b>	-	-	-	4,100	14,529	26,719	45,348

<u>Use</u>							
Planning	-	-	-	4,100	906	-	5,006
Construction	-	-	-	-	13,623	24,219	37,842
Equipment	-	-	-	-	-	2,500	2,500

#### **Subtotals for Salisbury University**

<u>Source</u>		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds		-	-	4,100	14,529	26,719	45,348
<b>TOTAL</b>		-	-	4,100	14,529	26,719	45,348

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Budget Code: RB31

**Utility Upgrades and Site Improvements (Baltimore Co.)** **FY 2021 Total**    **\$6,041**

Replace or renew 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 a primary high-temperature, hot-water generator that has ruptured and cannot be economically repaired; replacement of deteriorated electrical distribution system components including feeders, transformers, and switchgear; repair of damaged utility tunnels; refurbishment of domestic water lines; replacement of deteriorated exterior lighting system components; and construction of a stormwater management facility to address Maryland municipal separate storm sewer system environmental regulations and prevent pollution of downstream watersheds. The frequency and severity of system failures has resulted in total and partial campus closures, exposes the campus to avoidable unnecessary risks, presents risks to health and safety, and adversely impacts University operations. The project will be implemented in two phases. The FY 2021 budget includes funding to complete construction of Phase I and begin Phase II.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2021</u></b>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	3,036	<b>6,041</b>	6,936	-	-	-	16,013
Revenue Bonds	2,346	-	-	-	-	-	2,346
<b>TOTAL</b>	<b>5,382</b>	<b>6,041</b>	<b>6,936</b>	-	-	-	<b>18,359</b>

<u>Use</u>	<u>Prior Auth.</u>	<b><u>FY 2021</u></b>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Planning	1,360	-	102	-	-	-	1,462
Construction	4,022	<b>6,041</b>	6,834	-	-	-	16,897

**Sherman Hall Renewal (Baltimore Co.)**

Renovate the 44-year old Sherman Hall which provides office, classroom, and teaching lab space in support of eight academic programs including the School of Social Work and the Department of Education. With its 187-seat lecture hall and 19 classrooms, Sherman Hall hosts classes for students of all majors. The scope includes the restoration of the building envelope, corrections of barriers to accessibility, and replacement and upgrade of mechanical, electrical, plumbing, and life safety systems. Renovation of a fully occupied building can be complex and requires implementation in phases. Therefore, construction funding is proposed over a three-year period. The estimated cost of this project totals \$76,741,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2021</u></b>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	5,746	5,746
<b>TOTAL</b>	-	-	-	-	-	<b>5,746</b>	<b>5,746</b>

<u>Use</u>	<u>Prior Auth.</u>	<b><u>FY 2021</u></b>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Planning	-	-	-	-	-	5,746	5,746

**Subtotals for University of Maryland Baltimore County**

<u>Source</u>	<b><u>FY 2021</u></b>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>6,041</b>	6,936	-	-	5,746	18,723
<b>TOTAL</b>	<b>6,041</b>	<b>6,936</b>	-	-	<b>5,746</b>	<b>18,723</b>

**UNIVERSITY SYSTEM OF MARYLAND**

**UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE**

**Budget Code: RB34**

**Chesapeake Analytics Collaborative Building (Calvert) FY 2021 Total **\$1,448****

Construct the new 8,720 NASF/13,750 GSF Chesapeake Analytics Collaborative Building at the University of Maryland Center for Environmental Science (UMCES), Chesapeake Biological Lab (CBL) in Solomons Island. The new facility will house CBL's library collection and include modern interdisciplinary research space. UMCES-CBL currently does not have any facilities with modern collaborative research space for interdisciplinary researchers. The former library, Beaven Hall, can no longer house the entire library collection because of structural issues. The new facility will provide adequate space for the library collection, including the Chesapeake Archives, and house modern information technology systems needed to support collaborative research and instructional programs. The FY 2021 budget includes funding to begin design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	<b>1,448</b>	-	10,491	6,859	-	18,798
<b>TOTAL</b>	-	<b>1,448</b>	-	10,491	6,859	-	18,798
<u>Use</u>							
Planning	-	<b>1,448</b>	-	331	-	-	1,779
Construction	-	-	-	10,160	5,004	-	15,164
Equipment	-	-	-	-	1,855	-	1,855

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

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>1,448</b>	-	10,491	6,859	-	18,798
<b>TOTAL</b>	<b>1,448</b>	-	10,491	6,859	-	18,798

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY SYSTEM OF MARYLAND OFFICE

Budget Code: RB36

### University System of Maryland at Southern Maryland -Third Academic Building (St. Mary's)

**FY 2021 Total    \$62,202**

Construct a third 52,264 NASF/84,316 GSF academic building on the University System of Maryland at Southern Maryland (USMSM) campus to support new education, research, professional training programs, and enrollment growth. This project was previously called the Southern Maryland Higher Education Center. The new 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. USMSM 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. The new building will allow the expansion of University of Maryland, College Park and Navy programs related to UAS. It will also accommodate the needs of existing programs offered at the Southern Maryland campus and 17 proposed programs. Non-Budgeted Funds consist of a contribution by St. Mary's County. The institution 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. The FY 2021 budget includes funding to continue construction of the Third Academic Building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	12,964	<b>62,202</b>	4,829	-	-	-	79,995
Revenue Bonds	5,000	-	-	-	-	-	5,000
Non-Budgeted Funds	1,000	-	-	-	-	-	1,000
<b>TOTAL</b>	<b>18,964</b>	<b>62,202</b>	<b>4,829</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>85,995</b>
<u>Use</u>							
Planning	7,769	-	-	-	-	-	7,769
Construction	11,195	<b>62,202</b>	3,229	-	-	-	76,626
Equipment	-	-	1,600	-	-	-	1,600

## UNIVERSITY SYSTEM OF MARYLAND

### Capital Facilities Renewal (Statewide)

**FY 2021 Total \$12,000**

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 2021 budget includes funding for 34 projects at 11 campuses and the University System of Maryland Office. Non-Budgeted Funds (NBF) are University System Funds.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
Revenue Bonds	<b>12,000</b>	23,494	25,000	25,000	25,000	110,494
Non-Budgeted Funds	<b>16,385</b>	25,000	25,000	25,000	25,000	116,385
<b>TOTAL</b>	<b>28,385</b>	48,494	50,000	50,000	50,000	226,879

### 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 2021 Request</u>	<u>Future Request</u>	
Allegany	FSU: Academic Building Interior Renovations Campuswide	768	-	768 C	-	100%
Baltimore City	CSU: Campuswide Buildings and Grounds Improvements, Phased	1,788	1,538 C	250 C	-	100%
Baltimore City	CSU: Campuswide Signage Upgrade, Phased	429	286 C	143 C	-	100%
Baltimore City	CSU: Grace Hill Jacobs Modernizations Phased	345	100 C	245 C	-	100%
Baltimore City	CSU: HVAC Repair, Replacement and Mechanical Upgrades, Phased	1,636	1,436 C	200 C	-	100%
Baltimore City	UB: Campuswide HVAC Upgrades	830	-	830 C	-	100%
Baltimore City	UMB: Electrical Infrastructure Upgrades, Campuswide	6,930	5,940 C	990 C	-	100%
Baltimore City	UMB: Facade Stabilization and Roof Replacements Campuswide	4,465	3,475 C	990 C	-	100%
Baltimore City	UMB: Mechanical Infrastructure Upgrades, Campuswide	6,930	5,940 C	990 C	-	100%
Baltimore City	UMB: Sidewalk and Exterior Infrastructure Improvements Campuswide	562	-	562 C	-	100%
Baltimore Co.	TU: Renew Building Envelopes (various buildings)	8,314	7,421 C	893 C	-	100%

**UNIVERSITY SYSTEM OF MARYLAND**

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Baltimore Co.	TU: Replace Mechanical/Electrical Plumbing Systems (various buildings)	9,326	8,809 C	517 C	-	100%
Baltimore Co.	TU: Utility Infrastructure Renewal and Replacement	4,016	3,512 C	504 C	-	100%
Baltimore Co.	UMBC: Campuswide Building Envelope, and Mechanical and Electrical System Renewal	2,837	854 C	1,983 C	-	100%
Dorchester	UMCES: Morris Marine Lab Renovation, Phased	564	186 C	378 C	-	100%
Prince George's	BSU: Classroom/ Laboratory/ Lecture Hall Improvements (various buildings)	2,754	2,354 C	400 C	-	100%
Prince George's	BSU: Mechanical System Improvements Campuswide	498	-	498 C	-	100%
Prince George's	UMCP: Building Electro - Mechanical Infrastructure, Phased	13,810	12,820 C	990 C	-	100%
Prince George's	UMCP: Building Exterior Shell and Structural Infrastructure Improvement, Phased	12,050	11,060 C	990 C	-	100%
Prince George's	UMCP: Building HVAC Infrastructure Improvement, Phased	14,571	12,185 C	2,386 C	-	100%
Prince George's	UMCP: Building Mold and Asbestos Abatement, Phased	2,150	2,000 C	150 C	-	100%
Prince George's	UMCP: Campus Central Control and Monitoring System Improvement, Phased	4,228	3,928 C	300 C	-	100%
Prince George's	UMCP: Campus Exterior Infrastructure Improvement, Phased	7,550	7,000 C	550 C	-	100%
Prince George's	UMCP: Campus Water, Sanitary and Drain Infrastructure Improvement, Phased	3,755	3,460 C	295 C	-	100%
Prince George's	UMCP: Maryland Agricultural Experiment Station Facilities Improvements	1,100	1,000 C	100 C	-	100%
Prince George's	UMCP: Office Area Interior Improvements (various buildings)	13,350	12,450 C	900 C	-	100%

## UNIVERSITY SYSTEM OF MARYLAND

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Prince George's	UMCP: Public Area Interior Improvements (various buildings)	6,800	6,250 C	550 C	-	100%
Prince George's	UMCP: Research/ Laboratory/ Data Facilities Improvements (various buildings)	14,625	13,650 C	975 C	-	100%
Prince George's	UMCP: Teaching Facilities Improvements (various buildings)	7,665	7,155 C	510 C	-	100%
Somerset	UMES: Campuswide Electrical and Mechanical Systems Replacements/Upgrades	1,261	378 C	883 C	-	100%
Somerset	UMES: Energy Efficiencies	150	-	150 C	-	100%
Wicomico	SU: Gallery Building Roof Replacement, Phased	450	-	450 C	-	100%
Wicomico	SU: Ward Museum Siding and Roof Replacement, Phased	673	-	673 C	-	100%
Statewide	USMO: Emergency and Systemwide Projects	16,527	10,135 C	6,392 C	-	100%
<b>TOTAL</b>		<b>173,707</b>	<b>145,322</b>	<b>28,385</b>	<b>-</b>	

### Subtotals for University System of Maryland Office

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>62,202</b>	4,829	-	-	-	67,031
Revenue Bonds	<b>12,000</b>	23,494	25,000	25,000	25,000	110,494
<b>TOTAL</b>	<b>74,202</b>	28,323	25,000	25,000	25,000	177,525

### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>213,541</b>	217,152	187,210	153,665	170,990	942,558
Revenue Bonds	<b>32,000</b>	30,000	30,000	30,000	30,000	152,000
<b>TOTAL</b>	<b>245,541</b>	247,152	217,210	183,665	200,990	1,094,558

# UNIVERSITY SYSTEM OF MARYLAND

## Total Program - University System of Maryland

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>213,541</b>	217,152	187,210	153,665	170,990	942,558
Revenue Bonds	<b>32,000</b>	30,000	30,000	30,000	30,000	152,000
<b>TOTAL</b>	<b>245,541</b>	247,152	217,210	183,665	200,990	1,094,558

**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 monies. 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>			
Medical School Teaching Facility Emergency Generator and Distribution System	CE	5,115	2020
New Garage	PC	20,000	2023
New Garage	PCE	10,000	2024
<b><u>University of Maryland, College Park (Prince George's County)</u></b>			
Campus Farm Upgrades (Animal Sciences Pavilion)	PC	3,700	2022
Campus Farm Upgrades (Animal Sciences Pavilion)	PC	3,600	2023
Campus Farm Upgrades (Animal Sciences Pavilion)	PC	8,600	2024
High Rise Residence Halls Renovation: Phased	PC	1,500	2020
High Rise Residence Halls Renovation: Phased	PC	7,750	2021
High Rise Residence Halls Renovation: Phased	PCE	50,440	2022
High Rise Residence Halls Renovation: Phased	PCE	40,175	2023
High Rise Residence Halls Renovation: Phased	PCE	52,685	2024
New Dining Hall	PC	10,600	2024
North Campus Dining Hall Replacement	PCE	29,650	2020
North Campus Dining Hall Replacement	CE	10,400	2021
Two New Residence Halls (900 Beds)	PCE	26,500	2020
Two New Residence Halls (900 Beds)	CE	7,900	2021
South Campus Recreation Center	PC	9,000	2021
South Campus Recreation Center	C	16,000	2022
<b><u>Towson University (Baltimore County)</u></b>			
Glen Towers Addition and Renovation	P	4,201	2020
Glen Towers Addition and Renovation	CE	24,513	2021
Glen Towers Addition and Renovation	CE	16,000	2022
Glen Towers Addition and Renovation	CE	9,046	2023
Union Addition/Renovation	CE	17,000	2020
Union Addition/Renovation	CE	25,100	2021
<b><u>University of Maryland, Eastern Shore (Somerset County)</u></b>			
Nuttle Hall Residence Renovation	P	800	2022
Nuttle Hall Residence Renovation	C	9,200	2023
Nuttle Hall Residence Renovation	E	800	2024
<b><u>Frostburg State University (Allegany County)</u></b>			
Five Dorm Renovation	C	7,700	2020
Five Dorm Renovation	C	1,000	2022
New Residence Hall (431 beds)	CE	16,277	2020
<b><u>Salisbury University (Wicomico County)</u></b>			
Student Recreation Center	P	2,500	2020
Student Recreation Center	P	2,500	2021
Student Recreation Center	C	20,000	2022
Student Recreation Center	CE	20,000	2023
<b><u>University of Maryland, Baltimore County (Baltimore County)</u></b>			
Hillside and Terrace Systems Upgrades	C	4,800	2020
New Health and Counseling Building	P	955	2022
New Health and Counseling Building	C	6,800	2023
New Health and Counseling Building	CE	9,245	2024

Retriever Activities Center Renewal	CE	12,900	2020
Retriever Activities Center Renewal	CE	13,100	2021
Stadium and Athletic Facility Improvements	PC	1,500	2020
The Commons Renovation	PC	860	2021
	C	4,840	2022
FIVE-YEAR TOTAL		545,252	

*All dollars displayed in thousands.*

\*The Five-Year Total consists of projects considered by the Board of Regents for implementation during the FY2020-2024 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 2021 - FY 2025 Capital Improvement Program includes funding for a new State Veterans Home.

## CHANGES TO FY 2020 - FY 2024 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2021

None

### Changes to FY 2022 - FY 2024

None

**DEPARTMENT OF VETERANS AFFAIRS**

**FY 2021 - FY 2025 Capital Improvement Program**

**State-Owned Facilities**

**DEPARTMENT OF VETERANS AFFAIRS**

**Budget Code: DP0002**

**New State Veterans Home (Regional)**

Construct a 120-bed skilled nursing facility 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. 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. The site location in Central Maryland is to be determined.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	-	1,709	11,215	12,093	-	25,017
Federal Funds	-	-	3,175	20,826	22,457	-	46,458
<b>TOTAL</b>	-	-	4,884	32,041	34,550	-	71,475

Use

Planning	-	-	4,884	1,221	-	-	6,105
Construction	-	-	-	29,550	29,550	-	59,100
Equipment	-	-	-	1,270	5,000	-	6,270

**Subtotals for State-Owned Facilities**

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	1,709	11,215	12,093	-	25,017
Federal Funds	-	3,175	20,826	22,457	-	46,458
<b>TOTAL</b>	-	4,884	32,041	34,550	-	71,475

**Total Program - Department of Veterans Affairs**

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	-	1,709	11,215	12,093	-	25,017
Federal Funds	-	3,175	20,826	22,457	-	46,458
<b>TOTAL</b>	-	4,884	32,041	34,550	-	71,475

## 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; and
- 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, and the Maryland Zoo in Baltimore all represent organizations that the State has a long-standing commitment to.

Second, the list of Miscellaneous Projects represents one-time State commitments in FY 2021 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.

### CHANGES TO FY 2020 - FY 2024 CAPITAL IMPROVEMENT PROGRAM

#### Changes to FY 2021

##### Additions:

**Miscellaneous Projects:** One-time grants were inserted for 57 projects.

##### Deletions:

None

#### Changes to FY 2022 - FY 2024

**National Aquarium in Baltimore:** Funding for capital maintenance in FY 2022 and FY 2023 was removed because the FY 2021 appropriation was increased to address emergency repairs.

# MISCELLANEOUS

## FY 2021 - FY 2025 Capital Improvement Program

### Grants and Loans

#### MARYLAND HOSPITAL ASSOCIATION

Budget Code: ZA01

**Private Hospital Grant Program (Statewide) FY 2021 Total **\$6,600****

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 2021 budget includes funding for eight projects in five jurisdictions.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>6,600</b>	6,000	6,000	6,000	6,000	30,600
<b>TOTAL</b>	<b>6,600</b>	6,000	6,000	6,000	6,000	30,600

#### 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 2021 Request</u>	<u>Future Request</u>	
Baltimore City	Kennedy Krieger Children's Hospital - Pediatric Epilepsy Monitoring Unit	900	-	450 PCE	-	50%
Baltimore City	Mt. Washington Pediatric Hospital - Rehabilitation Gymnasium and Treatment Space	4,000	-	750 PCE	-	19%
Baltimore City	Sinai Hospital of Baltimore - Center for Hope	11,500	-	500 PCE	-	4%
Baltimore City	The Johns Hopkins Hospital - Residential Crisis Services Center	1,382	-	691 APCE	-	50%
Frederick	Frederick Memorial Hospital - Critical Care Pavilion	45,800	-	2,500 PCE	-	6%
Montgomery	MedStar Montgomery Medical Center - Acute Care for Elderly Unit and Geriatric Emergency Department	2,131	-	400 PCE	-	19%
Washington	Meritus Medical Center - John R Marsh Cancer Center	4,268	-	509 PCE	-	12%
Worcester	Atlantic General Hospital - Ambulatory Surgery Facility	4,246	-	800 PCE	-	19%

## MISCELLANEOUS

TOTAL	74,227	-	6,600	-
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### Subtotals for Maryland Hospital Association

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>6,600</b>	6,000	6,000	6,000	6,000	30,600
<b>TOTAL</b>	<b>6,600</b>	6,000	6,000	6,000	6,000	30,600

**MISCELLANEOUS**

**MARYLAND INDEPENDENT COLLEGE AND UNIVERSITY ASSOCIATION**

**Budget Code:**

**MICUA - Private Higher Education Facilities Grant Program  
(Statewide)**

**FY 2021 Total     \$8,001**

Provide grants to assist the State's independent colleges and universities with the costs of constructing and renovating academic facilities and infrastructure. These grants leverage private donations and help the recipients maintain financial stability. The institutions receiving grants benefit the State by offering a diversity of learning opportunities and by easing enrollment pressures at State-owned institutions. MICUA State-aided institutions account for 15 percent of student enrollment in statewide higher education and award 27 percent of all degrees conferred annually by Maryland's four-year institutions. The FY 2021 budget includes \$8,001,000 to support three projects: (1) Johns Hopkins University - construction of a new academic building on the East Baltimore campus, named in honor of the legacy and lifetime contributions of Henrietta Lacks; (2) Maryland Institute College of Art - renovation of the 81 Mosher Street Building to create a Creative Learning Commons; and (3) Notre Dame of Maryland University - renovation of the Knott Science Building, the University's key STEM academic building housing STEM departments, classrooms, labs, and research facilities.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>8,001</b>	8,000	8,000	8,000	8,000	40,001
<b>TOTAL</b>	<b>8,001</b>	8,000	8,000	8,000	8,000	40,001

**MICUA - Private Higher Education Facilities Grant Program Project List**

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	
Baltimore City	Johns Hopkins University - Construction of Henrietta Lacks Building on East Baltimore Campus	30,381	-	2,667 PCE	-	9%
Baltimore City	Maryland Institute College of Art - Renovation of 81 Mosher Street Building	9,307	-	2,667 PC	-	29%
Baltimore City	Notre Dame of Maryland University - Renovation of Knott Science Building	9,000	-	2,667 PC	-	30%
<b>TOTAL</b>		48,688	-	8,001	-	

**Subtotals for Maryland Independent College and University Association**

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>8,001</b>	8,000	8,000	8,000	8,000	40,001
<b>TOTAL</b>	<b>8,001</b>	8,000	8,000	8,000	8,000	40,001

## MISCELLANEOUS

### MARYLAND ZOO IN BALTIMORE

Budget Code: ZA00

#### Maryland Zoo in Baltimore - Infrastructure Improvements (Baltimore City)

**FY 2021 Total    \$4,750**

Construct improvements to the aging infrastructure at The Maryland Zoo in Baltimore. The Zoo identified a variety of projects that are grouped into three categories: basic infrastructure improvements, strategic services improvements, and exhibits/attractions improvements. The \$4,750,000 recommendation is \$250,000 less than the \$5,000,000 planned because \$250,000 was added to the operating budget to fund operating expenses, such as permits and bonding, that are related to the Zoo's capital projects. The Zoo will use \$3,182,500 for basic infrastructure improvements including the correction of life-safety and animal welfare deficiencies throughout the zoo; an emergency backup generator; roof replacements; electrical infrastructure improvements; parking lot renovations; and the replacement of the Mansion House Steps. The Zoo will use \$1,140,000 for a services improvement project to renovate Bird Lake/Waterfowl Lake Pavilion. The FY 2021 budget also includes \$427,500 for an exhibit/attraction improvement project to renovate the reptile/amphibian exhibit.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2021</u></b>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	5,000	<b>4,750</b>	4,750	4,750	4,750	4,750	28,750
<b>TOTAL</b>	<b>5,000</b>	<b>4,750</b>	4,750	4,750	4,750	4,750	28,750
<u>Use</u>							
Planning	550	<b>300</b>	300	300	300	300	2,050
Construction	4,300	<b>4,300</b>	4,300	4,300	4,300	4,300	25,800
Equipment	150	<b>150</b>	150	150	150	150	900

#### Subtotals for Maryland Zoo in Baltimore

<u>Source</u>	<b><u>FY 2021</u></b>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>4,750</b>	4,750	4,750	4,750	4,750	23,750
<b>TOTAL</b>	<b>4,750</b>	4,750	4,750	4,750	4,750	23,750

## MISCELLANEOUS

### MISCELLANEOUS PROJECTS

**Budget Code: ZA00**

**Miscellaneous Projects (Statewide) FY 2021 Total **\$31,919****

The miscellaneous projects to be funded in FY 2021 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 2021 budget includes one-time grants to assist in funding 57 projects in 21 subdivisions.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	31,919	-	-	-	-	31,919
<b>TOTAL</b>	<b>31,919</b>	-	-	-	-	31,919

### Miscellaneous Projects Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2021 Request</u>	<u>Future Request</u>	
Allegany	City of Cumberland - Baltimore Street Town Centre	500	-	500 APCE	-	100%
Allegany	City of Frostburg - City Hall Relocation	500	-	500 APCE	-	100%
Anne Arundel	Anne Arundel County - Defenders of Freedom Capital Gazette Memorial	300	-	300 APCE	-	100%
Anne Arundel	Girl Scouts of Central Maryland, Inc. - Camp Woodlands Renovation	450	-	450 APCE	-	100%
Anne Arundel	Ralph J. Bunche Community Center	250	-	250 APCE	-	100%
Baltimore City	Arch Social Club - Stabilization and Revitalization	500	-	500 APCE	-	100%
Baltimore City	Franciscan Center - Building Repairs	250	-	250 APCE	-	100%
Baltimore City	Helping Up Mission - Women's and Children's Center	500	-	500 APCE	-	100%
Baltimore City	House of Ruth Maryland - Administrative Building and Shelter	500	-	500 APCE	-	100%
Baltimore City	Johns Hopkins Bayview Medical Center - New Inpatient Building and Renovation	2,000	-	2,000 APCE	-	100%
Baltimore City	Maryland Historical Society - Building Infrastructure and Renovations	1,000	-	1,000 APCE	-	100%

## MISCELLANEOUS

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Baltimore City	Mount Pleasant Development Corporation - Mount Pleasant Family Life Center	500	-	500 APCE	-	100%
Baltimore City	Paul's Place - Community Training Kitchen	250	-	250 APCE	-	100%
Baltimore City	Roberta's House - New Grief Support Center	500	-	500 APCE	-	100%
Baltimore City	Ronald McDonald House Charities Baltimore - New Ronald McDonald House	500	-	500 APCE	-	100%
Baltimore City	St. Francis Neighborhood Center - Expansion	750	-	750 APCE	-	100%
Baltimore City	The League for People with Disabilities - Facility Upgrade	250	-	250 APCE	-	100%
Baltimore City	The Y in Central Maryland - Infrastructure Improvements and New Y Family Center	1,000	-	1,000 APCE	-	100%
Baltimore City	Waterfront Partnership of Baltimore - Rash Field Improvements	500	-	500 APCE	-	100%
Baltimore Co.	Baltimore County - Public Safety Facilities	500	-	500 APCE	-	100%
Baltimore Co.	Maryland State Fair - Renovations	500	-	500 APCE	-	100%
Baltimore Co.	MedStar Franklin Square Hospital - New Surgical Tower	2,000	-	2,000 APCE	-	100%
Baltimore Co.	Pearlstone Center - Campus Renovation and Expansion	1,000	-	1,000 APCE	-	100%
Caroline	Chesapeake Culinary Center - New Community Space	50	-	50 APCE	-	100%
Caroline	Compass Regional Hospice - New Hospice Center	400	-	400 APCE	-	100%
Carroll	Carroll County - Charles Carroll Community Center	250	-	250 APCE	-	100%
Carroll	Carroll County - New Sewer Pump Station	500	-	500 APCE	-	100%
Carroll	Carroll County Agriculture Center and Shipley Arena - Facility Upgrades	250	-	250 APCE	-	100%
Cecil	Bainbridge Development Corporation - Bainbridge Naval Training Center Site Redevelopment	500	-	500 APCE	-	100%

## MISCELLANEOUS

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Cecil	NorthBay Education - Capital Improvements	250	-	250 APCE	-	100%
Cecil	Upper Bay Counseling and Support Services - Interior Outfitting	500	-	500 APCE	-	100%
Charles	Town of La Plata - Kent Avenue Corridor Community Center	250	-	250 APCE	-	100%
Dorchester	Delmarva Community Services - Chesapeake Grove Intergenerational Center	1,000	-	1,000 APCE	-	100%
Frederick	Brunswick Volunteer Ambulance and Rescue - Facility Expansion	150	-	150 APCE	-	100%
Frederick	Frederick County Public Safety Training Facility Expansion and Renovation	1,500	-	1,500 APCE	-	100%
Frederick	Town of Mount Airy - Rails to Trails CSX	300	-	300 APCE	-	100%
Frederick	Town of New Market - Stormwater Drains Infrastructure	100	-	100 APCE	-	100%
Harford	Boy Scouts of America Baltimore Area Council - Broad Creek Memorial Scout Reservation Infrastructure	450	-	450 APCE	-	100%
Harford	Harford County - Ma and Pa Trail	100	-	100 APCE	-	100%
Harford	Harford County - The Harford County Agricultural Center	400	-	400 APCE	-	100%
Harford	Ripken Stadium	1,419	-	1,419 APCE	-	100%
Howard	Sheppard Pratt Hospital - Sheppard Pratt at Elkridge	2,000	-	2,000 APCE	-	100%
Kent	Kent School - New Performing Arts Wing	100	-	100 APCE	-	100%
Montgomery	A Wider Circle - Community Service Center	500	-	500 APCE	-	100%
Montgomery	Charles E. Smith Jewish Day School - Capital Improvements	600	-	600 APCE	-	100%
Montgomery	City of Gaithersburg - New Police Station	1,000	-	1,000 APCE	-	100%
Montgomery	Imagination Stage – New Storage Facility	250	-	250 APCE	-	100%

## MISCELLANEOUS

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2021 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Montgomery	Olney Theatre Center - Site Improvements and Artists' Village	250	-	250 APCE	-	100%
Prince George's	City of Hyattsville - Police Headquarters Renovation and Addition	200	-	200 APCE	-	100%
Prince George's	University of Maryland – New Hillel Student Center	600	-	600 APCE	-	100%
Queen Anne's	Compass Regional Hospice - Hope and Healing Center	500	-	500 APCE	-	100%
Queen Anne's	Queen Anne's County Arts Council - Renovation of Queen Anne's County Centre for the Arts	250	-	250 APCE	-	100%
Somerset	Somerset County - Crisfield-Somerset County Airport Hangers	300	-	300 APCE	-	100%
St. Mary's	St. Mary's County - Regional Agricultural Center	200	-	200 APCE	-	100%
Talbot	Chesapeake Bay Maritime Museum - New Exhibition Building	300	-	300 APCE	-	100%
Washington	Washington County Public Service Academy - New Training Facility	500	-	500 APCE	-	100%
Wicomico	Salisbury Revitalization	1,000	-	1,000 APCE	-	100%
<b>TOTAL</b>		<b>31,919</b>	<b>-</b>	<b>31,919</b>	<b>-</b>	

### Subtotals for Miscellaneous Projects

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>31,919</b>	-	-	-	-	<b>31,919</b>
<b>TOTAL</b>	<b>31,919</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,919</b>

## MISCELLANEOUS

### MISCELLANEOUS MULTI-YEAR COMMITMENTS

Budget Code: ZA00

**Garrett College - Community Education and Performing Arts Center (Garrett)**

**FY 2021 Total    \$8,500**

Renovate and expand the 9,082 NASF/10,960 GSF 800 Building on Garrett College's main campus. The expanded building, the Community Education and Performing Arts Center (CEPAC), will house two major departments: Continuing Education and Workforce Development, and Fine and Performing Arts. Originally constructed in 1971, the 800 Building has fallen into disuse. Garrett College's original gymnasium, which sits within the building, has become superfluous with the construction of the Community Aquatic and Recreation Center in 2012. The CEPAC will provide a large space for contract training and other conferences and serve as the main performing arts center of the campus. This project is also envisioned to be the new home of the Garrett Lakes Arts Festival as well as other community gatherings and events. Garrett County will provide matching funds.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	6,185	<b>8,500</b>	-	-	-	-	14,685
Non-Budgeted Funds	1,535	<b>3,650</b>	-	-	-	-	5,185
<b>TOTAL</b>	<b>7,720</b>	<b>12,150</b>	-	-	-	-	19,870

Use

Planning	1,370	-	-	-	-	-	1,370
Construction	6,350	<b>10,750</b>	-	-	-	-	17,100
Equipment	-	<b>1,400</b>	-	-	-	-	1,400

**National Aquarium in Baltimore (Baltimore City)**

**FY 2021 Total    \$5,000**

Construct critical maintenance upgrades at the Main Aquarium Building in Baltimore City. Projects will include: repairing the failing glass pyramid above the Harbor Overlook, repairing glazing in the Harbor View room, and upgrades to aging exhibit infrastructure on Level Two.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	2,000	<b>5,000</b>	-	-	1,000	1,000	9,000
<b>TOTAL</b>	<b>2,000</b>	<b>5,000</b>	-	-	1,000	1,000	9,000

Use

Construction	2,000	<b>5,000</b>	-	-	1,000	1,000	9,000
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## MISCELLANEOUS

### Hagerstown Revitalization (Washington)

**FY 2021 Total    \$2,500**

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 2021</u></b>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	2,750	<b>2,500</b>	2,250	-	-	-	7,500
Non-Budgeted Funds	24,775	-	250	-	-	-	25,025
<b>TOTAL</b>	<b>27,525</b>	<b>2,500</b>	2,500	-	-	-	32,525

Use

Planning	1,900	-	-	-	-	-	1,900
Construction	25,625	<b>2,500</b>	2,500	-	-	-	30,625

### Lexington Market Revitalization (Baltimore City)

**FY 2021 Total    \$2,000**

Renovate 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 or the market's customers. This project will create a modern and efficient facility with adequate space for vendors and other commercial uses, event space, a hands-on teaching kitchen, 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.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2021</u></b>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	3,850	<b>2,000</b>	2,000	-	-	-	7,850
<b>TOTAL</b>	<b>3,850</b>	<b>2,000</b>	2,000	-	-	-	7,850

Use

Planning	350	-	-	-	-	-	350
Construction	3,500	<b>2,000</b>	2,000	-	-	-	7,500

## MISCELLANEOUS

**Carroll County Public Safety Training Center (Carroll) FY 2021 Total **\$1,000****

Construct improvements to the Carroll County Public Safety Training Center. Phase I of this project has been completed. The 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 ADA access improvements.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	1,650	<b>1,000</b>	1,000	-	-	-	3,650
<b>TOTAL</b>	1,650	<b>1,000</b>	1,000	-	-	-	3,650
<u>Use</u>							
Construction	1,650	<b>1,000</b>	1,000	-	-	-	3,650

### Subtotals for Miscellaneous Multi-Year Commitments

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>19,000</b>	5,250	-	1,000	1,000	26,250
<b>TOTAL</b>	<b>19,000</b>	5,250	-	1,000	1,000	26,250

## HISTORIC ANNAPOLIS

**Budget Code: ZA00**

**Historic Annapolis Restoration (Anne Arundel) FY 2021 Total **\$1,000****

Provide grants to assist Historic Annapolis, Inc., which manages and maintains 11 State-owned, historic properties in downtown Annapolis. The funds in FY 2021 will be used to continue a state-of-the-art restoration of the James Brice House and continue annual maintenance and repairs on the other State-owned properties under the organization's stewardship, which are public assets that are open for interpretation and use year-round. Maintenance and improvement of the properties is an ongoing need which extends beyond the current CIP.

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>1,000</b>	1,000	1,000	1,000	1,000	5,000
<b>TOTAL</b>	<b>1,000</b>	1,000	1,000	1,000	1,000	5,000

### Subtotals for Historic Annapolis

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>1,000</b>	1,000	1,000	1,000	1,000	5,000
<b>TOTAL</b>	<b>1,000</b>	1,000	1,000	1,000	1,000	5,000

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>71,270</b>	25,000	19,750	20,750	20,750	157,520
<b>TOTAL</b>	<b>71,270</b>	25,000	19,750	20,750	20,750	157,520

# MISCELLANEOUS

## Total Program - Miscellaneous

<u>Source</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
GO Bonds	<b>71,270</b>	25,000	19,750	20,750	20,750	157,520
<b>TOTAL</b>	<b>71,270</b>	25,000	19,750	20,750	20,750	157,520

# 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 entities that execute this program. The administrations include:

**Motor Vehicle Administration (MDOT MVA)** - The MDOT MVA has responsibility for numerous regulatory programs affecting over three million Maryland citizens. MDOT 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 (MDOT MAA)** - The MDOT MAA is directing its primary efforts towards preservation and modernization of its facilities and services at Baltimore/Washington International Thurgood Marshall (BWI) and Martin State (MTN) airports.

**Maryland Port Administration (MDOT MPA)** - The MDOT MPA focuses on the public side of the Port of Baltimore. Critical to the Port's continued success is the ability to attract new business and the maintenance of shipping channels. To this end, MDOT 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 (MDOT MTA)** - The MDOT 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 preservation 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 (MDOT SHA)** - The MDOT 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 2020 – FY 2025 Consolidated Transportation Program (CTP) emphasizes preservation but includes the completion of key expansion projects to reduce congestion and expand economic growth. The current focus is on partnerships and innovative finance mechanisms to address long-standing transportation issues across the State of Maryland, including projects to reduce congestion in the central core and to ensure the competitiveness of the Port of Baltimore and BWI Marshall Airport.

Enacted in December 2015, the Fixing America's Surface Transportation (FAST) Act's \$305 billion authorization continues federal funding for highway, transit, and other multimodal projects only through FFY 2020. With the FAST Act Congress extended previous funding levels adding only inflation. The FAST Act addressed the long-term solvency of the Highway Trust Fund (HTF) with a General Fund fix, but will be expiring after this fiscal year leaving uncertainty about the future of federal funding. In FFY 2020 Maryland is expected to receive approximately \$650,000,000 in highway formula funding and approximately \$200,000,000 in transit formula funding. The majority of funds authorized in the FAST Act are being used for projects already committed in the capital program and for previously unfunded system preservation needs. MDOT is receiving discretionary federal funding for the development of Maryland's Purple Line project and

## DEPARTMENT OF TRANSPORTATION

grant funding for the Howard Street Tunnel Project as well as several other smaller projects. The FFY 2020 Appropriations bill supports the Administration's request for \$900,000,000 for Maryland's Purple Line. To date, the project has received \$445,000,000 in appropriations from the combined FFY 2015 - FFY 2019 appropriations.

The capital program includes \$8.1 billion in the highway program, \$5.7 billion in the transit program (including the MTA and WMATA), \$1.0 billion in the airport program, and \$1.2 billion in the port program.

On the following pages are tables summarizing the total FY 2021 capital budget and the total FY 2020 - FY 2025 Consolidated Transportation Program as reported by the Department of Transportation.

### **CHANGES TO FY 2020 - FY 2024 CAPITAL IMPROVEMENT PROGRAM**

#### **Changes to FY 2021**

None

#### **Changes to FY 2022 - FY 2024**

**Howard Street Tunnel:** Due to the statewide economic importance of this project, the Howard Street Tunnel has been added to FY 2022 through FY 2024 of the CIP.

# DEPARTMENT OF TRANSPORTATION

## FY 2021 - FY 2025 Capital Improvement Program

### State-Owned Facilities

**DEPARTMENT OF TRANSPORTATION**

**Budget Code: J00B0101**

**Washington Metropolitan Transit Authority Upgrades (Regional)**

**FY 2021 Total \$125,000**

Construct improvements and capital maintenance to bus and rail systems in the Washington, D.C. area. The Washington Metropolitan Area Transit Authority (WMATA) was established in 1967 through an interstate compact among Maryland, Virginia, and the District of Columbia. The original purpose was construction and operation of a rapid rail transit system for the Washington metropolitan area. Maryland's overall participation in the Washington metropolitan transit system consists of the provision of annual funding to WMATA for capital and operating costs of the Metrorail, Metrobus, and MetroAccess systems. WMATA's operations are funded through operating revenues and subsidies provided by the compact signatories: Maryland, Virginia, and the District of Columbia. Since fiscal 2012, WMATA has seen a decline in ridership, resulting in decreased operating revenues. In April 2017, WMATA released a report, Keeping Metro Safe, Reliable, and Affordable, which proposed a number of changes to WMATA funding and operations. The report states that WMATA has \$25 billion in unfunded capital needs and will need \$15.5 billion over the next ten years for its most critical capital projects. During the 2018 legislative session, legislation passed requiring the Governor to include a State budget appropriation from the funds available in the State capital program in the Transportation Trust Fund beginning in FY 2020. The FY 2021 budget includes funds to continue the State's commitment to this initiative.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>TOTAL</u>
General Funds	110,000	<b>125,000</b>	167,000	167,000	167,000	167,000	903,000
<b>TOTAL</b>	<b>110,000</b>	<b>125,000</b>	<b>167,000</b>	<b>167,000</b>	<b>167,000</b>	<b>167,000</b>	<b>903,000</b>
<u>Use</u>							
Construction	110,000	<b>125,000</b>	167,000	167,000	167,000	167,000	903,000

## DEPARTMENT OF TRANSPORTATION

### Howard Street Tunnel (Regional)

Construct capital improvements to the 125-year-old Howard Street Tunnel under Baltimore City. This project will improve the vertical clearance at 22 bridges between Baltimore and Philadelphia to create a double-stack rail corridor to and from the Port of Baltimore. This project is a joint effort between MDOT, MPA, CSX, and the Federal Railroad Administration. This team will work together to complete pre-construction activities such as NEPA approval, engineering, and permitting in 2020 with construction expected to begin in 2021. To make this possible, in September 2019, the project received an INFRA grant of \$125,000,000 from the US Department of Transportation to support the funding of the project. The project will result in significant public benefits such as reduced highway congestion, increased roadway safety, decreased fuel consumption, and improved air quality. Not only will the project address a long-standing bottleneck in the national rail network, but the improvements will be undertaken in a cost-effective manner with minimal impact to the public and the environment.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>TOTAL</u></b>
GO Bonds	-	-	21,500	51,500	51,500	-	124,500
<b>TOTAL</b>	-	-	21,500	51,500	51,500	-	124,500
<b><u>Use</u></b>							
Construction	-	-	21,500	51,500	51,500	-	124,500

#### Subtotals for State-Owned Facilities

<u>Source</u>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>TOTAL</u></b>
GO Bonds	-	21,500	51,500	51,500	-	124,500
General Funds	<b>125,000</b>	167,000	167,000	167,000	167,000	793,000
<b>TOTAL</b>	<b>125,000</b>	188,500	218,500	218,500	167,000	917,500

#### Total Program - Department of Transportation

<u>Source</u>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>TOTAL</u></b>
GO Bonds	-	21,500	51,500	51,500	-	124,500
General Funds	<b>125,000</b>	167,000	167,000	167,000	167,000	793,000
<b>TOTAL</b>	<b>125,000</b>	188,500	218,500	218,500	167,000	917,500

# DEPARTMENT OF TRANSPORTATION

## CAPITAL PROGRAM SUMMARY BY FISCAL YEAR (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR	2022	2023	2024	2025	TOTAL*
	<u>2020</u>	<u>2021</u>					
The Secretary's Office	48.1	<b>42.7</b>	19.2	13.6	11.6	11.3	146.5
Motor Vehicle Administration	45.2	<b>42.1</b>	16.9	15.9	14.5	12.4	147.0
Maryland Aviation Administration*	323.0	<b>311.2</b>	245.8	90.3	39.7	24.1	1,034.0
Maryland Port Administration	137.5	<b>206.3</b>	295.4	227.2	211.5	81.9	1,159.8
Maryland Transit Administration	624.9	<b>640.8</b>	655.4	381.6	325.8	378.5	3,007.0
Washington Metropolitan Area Transit**	440.1	<b>444.0</b>	448.4	452.9	457.6	462.3	2,705.3
State Highway Administration	1,764.9	<b>1,579.9</b>	1,324.5	1,262.6	1,164.2	1,029.9	8,126.0
<b>TOTAL</b>	<b>3,383.6</b>	<b>3,267.1</b>	<b>3,005.6</b>	<b>2,444.2</b>	<b>2,224.8</b>	<b>2,000.4</b>	<b>16,325.7</b>
Special Funds	1,695.2	<b>1,467.1</b>	1,335.0	1,154.1	1,095.8	1,000.0	7,747.3
Federal Funds	1,186.5	<b>1,225.8</b>	1,022.0	875.0	779.9	732.7	5,822.0
Other Funds ***	501.9	<b>574.2</b>	648.5	415.1	349.0	267.7	2,756.4
<b>TOTAL</b>	<b>3,383.6</b>	<b>3,267.1</b>	<b>3,005.6</b>	<b>2,444.2</b>	<b>2,224.8</b>	<b>2,000.4</b>	<b>16,325.7</b>

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 \$1.5 billion in Federal Funds received directly by WMATA that are not in the MDOT budget and other State General Funds as part of the dedicated funding.

\*\*\* Other funding sources include Federal Funds received by WMATA directly, PFCs, CFCs, MDTA funds for SHA, and MDTA loan funds to MAA.

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

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR	2022	2023	2024	2025	TOTAL*
	<u>2020</u>	<u>2021</u>					
<b>USES OF FUNDS</b>							
Construction Program							
Major Projects	6.0	<b>8.3</b>	8.6	5.2	4.8	4.9	37.9
System Preservation Minor Projects	34.1	<b>24.9</b>	8.6	6.3	4.7	4.2	82.7
Development and Evaluation Program	<u>6.1</u>	<u>7.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>13.6</u>
<b>SUBTOTAL</b>	<b>46.2</b>	<b>40.7</b>	<b>17.2</b>	<b>11.6</b>	<b>9.5</b>	<b>9.1</b>	<b>134.2</b>
Capital Salaries, Wages and Other Costs	<u>1.9</u>	<u>2.0</u>	<u>2.0</u>	<u>2.1</u>	<u>2.2</u>	<u>2.2</u>	<u>12.4</u>
<b>TOTAL*</b>	<b>48.1</b>	<b>42.7</b>	<b>19.2</b>	<b>13.6</b>	<b>11.6</b>	<b>11.3</b>	<b>146.5</b>
<b>SOURCE OF FUNDS</b>							
Special Funds	40.9	<b>34.9</b>	18.9	13.4	11.4	11.1	130.6
Federal Funds	5.9	<b>6.3</b>	0.3	0.3	0.2	0.2	13.3
Other Funds	<u>1.2</u>	<u>1.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>2.7</u>
<b>TOTAL*</b>	<b>48.1</b>	<b>42.7</b>	<b>19.2</b>	<b>13.6</b>	<b>11.6</b>	<b>11.3</b>	<b>146.6</b>

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

## DEPARTMENT OF TRANSPORTATION

### MOTOR VEHICLE ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR TOTAL*
	YEAR <u>2020</u>	YEAR <u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	27.6	<b>16.6</b>	2.2	2.3	1.6	1.5	51.9
System Preservation Minor Projects	16.3	<b>24.1</b>	13.3	12.2	11.4	9.3	86.6
Development and Evaluation Program	0.0	<b>0.0</b>	-	-	-	-	0.0
<b>SUBTOTAL</b>	<b>43.9</b>	<b>40.8</b>	15.5	14.5	13.0	10.8	138.5
Capital Salaries, Wages and Other Costs	1.3	<b>1.4</b>	1.4	1.4	1.5	1.5	8.5
<b>TOTAL*</b>	<b>45.2</b>	<b>42.1</b>	16.9	15.9	14.5	12.4	147.0
<u>SOURCE OF FUNDS</u>							
Special Funds	45.2	<b>42.1</b>	16.9	15.9	14.5	12.4	147.0
Federal Funds	0.0	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0
<b>TOTAL*</b>	<b>45.2</b>	<b>42.1</b>	16.9	15.9	14.5	12.4	147.0

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

### MARYLAND AVIATION ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR TOTAL*
	YEAR <u>2020</u>	YEAR <u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	245.5	<b>278.8</b>	214.2	72.0	3.5	1.8	815.9
System Preservation Minor Projects	66.3	<b>25.9</b>	25.1	11.8	29.2	15.3	173.5
Development and Evaluation Program	4.1	<b>0.0</b>	0.0	0.0	0.0	0.0	4.1
<b>SUBTOTAL</b>	<b>316.0</b>	<b>304.7</b>	239.3	83.8	32.7	17.1	993.5
Capital Salaries, Wages and Other Costs	7.0	<b>6.5</b>	6.5	6.5	7.0	7.0	40.5
<b>TOTAL*</b>	<b>323.0</b>	<b>311.2</b>	245.8	90.3	39.7	24.1	1,034.0
<u>SOURCE OF FUNDS</u>							
Special Funds	103.9	<b>52.4</b>	32.2	16.9	34.3	20.6	260.3
Federal Funds	30.4	<b>7.8</b>	11.0	11.0	3.5	3.5	67.2
Other **	188.6	<b>251.0</b>	202.6	62.4	1.9	0.0	706.5
<b>TOTAL*</b>	<b>323.0</b>	<b>311.2</b>	245.8	90.3	39.7	24.1	1,034.0

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

\*\* Includes a Maryland Transportation Authority (MDTA) loan; Passenger Facility Charges (PFCs); and Customer Facility Charges (CFCs). These funds are included in the total.

## DEPARTMENT OF TRANSPORTATION

### MARYLAND PORT ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR <u>2020</u>	YEAR <u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>TOTAL*</u>
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	90.7	<b>164.7</b>	239.4	193.8	188.9	53.9	931.4
System Preservation Minor Projects	32.2	<b>25.2</b>	41.7	22.4	14.7	19.0	155.1
Development and Evaluation Program	9.3	<b>11.1</b>	9.0	6.0	2.9	4.0	42.3
<b>SUBTOTAL</b>	<b>132.2</b>	<b>200.9</b>	290.1	222.2	206.5	76.9	1,128.9
Capital Salaries, Wages and Other Costs	5.3	<b>5.4</b>	5.2	5.0	5.0	5.0	30.9
<b>TOTAL*</b>	<b>137.5</b>	<b>206.3</b>	295.4	227.2	211.5	81.9	1,159.8
<u>SOURCE OF FUNDS</u>							
Special Funds	112.5	<b>106.4</b>	173.7	107.7	96.5	81.9	678.9
Federal Funds	3.9	<b>36.2</b>	36.0	34.5	35.5	-	146.1
Other Funds	21.0	<b>63.7</b>	85.7	85.0	79.5	-	334.8
<b>TOTAL*</b>	<b>137.5</b>	<b>206.3</b>	295.4	227.2	211.5	81.9	1,159.8

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

### MARYLAND TRANSIT ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR <u>2020</u>	YEAR <u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>TOTAL*</u>
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	501.2	<b>543.9</b>	561.4	311.0	239.9	237.2	2,394.6
System Preservation Minor Projects	108.4	<b>82.5</b>	80.7	57.0	71.4	124.6	524.5
Development and Evaluation Program	6.6	<b>2.0</b>	0.9	0.5	0.4	2.8	13.1
<b>SUBTOTAL</b>	<b>616.2</b>	<b>628.3</b>	642.9	368.6	311.8	364.5	2,932.3
Capital Salaries, Wages and Other Costs	8.7	<b>12.5</b>	12.5	13.0	14.0	14.0	74.7
<b>TOTAL*</b>	<b>624.9</b>	<b>640.8</b>	655.4	381.6	325.8	378.5	3,007.0
<u>SOURCE OF FUNDS</u>							
Special Funds	152.1	<b>119.6</b>	197.0	146.2	137.8	130.3	882.9
Federal Funds	418.1	<b>488.1</b>	365.0	234.6	187.1	247.5	1,940.4
Other	54.7	<b>33.2</b>	93.3	0.8	0.8	0.8	183.7
<b>TOTAL*</b>	<b>624.9</b>	<b>640.8</b>	655.4	381.6	325.8	378.5	3,007.0

\* 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>2020</u>	YEAR <u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>TOTAL*</u>
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	440.1	<b>444.0</b>	448.4	452.9	457.6	462.3	2,705.3
TOTAL*	440.1	<b>444.0</b>	448.4	452.9	457.6	462.3	2,705.3
<u>SOURCE OF FUNDS</u>							
Special Funds	230.2	<b>219.2</b>	181.5	186.0	190.7	195.5	1,203.1
Other Funds**	110.0	<b>125.0</b>	167.0	167.0	167.0	167.0	903.0
Federal Funds - WMATA***	99.9	<b>99.9</b>	99.9	99.9	99.9	99.9	599.3
TOTAL*	440.1	<b>444.0</b>	448.4	452.9	457.6	462.4	2,705.4

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

\*\* These funds are from the State General Fund for dedicated funding

\*\*\* 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>2020</u>	YEAR <u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>TOTAL*</u>
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	425.7	<b>343.4</b>	208.9	162.2	59.3	3.4	1,202.9
Safety, Congestion, Enhancements	1,142.9	<b>1,075.3</b>	989.4	972.9	971.4	896.3	6,048.2
Other System Preservation	52.8	<b>41.2</b>	41.2	41.5	41.9	42.2	260.8
Programs 3 & 8	78.0	<b>76.7</b>	76.7	76.4	82.4	82.4	472.6
Development and Evaluation Program	65.5	<b>43.4</b>	8.3	9.6	9.3	5.6	141.7
TOTAL*	1,764.9	<b>1,580.0</b>	1,324.5	1,262.6	1,164.3	1,029.9	8,126.2
<u>SOURCE OF FUNDS</u>							
Special Funds	1,010.2	<b>892.5</b>	714.8	667.9	610.7	548.4	4,444.5
Federal Funds	728.2	<b>687.5</b>	609.7	594.7	553.6	481.5	3,655.2
Other Funds**	26.4	<b>0.0</b>	0.0	0.0	0.0	0.0	26.4
TOTAL*	1,764.8	<b>1,580.0</b>	1,324.5	1,262.6	1,164.3	1,029.9	8,126.1

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

\*\* These funds are from MDTA for the Managed Lane Project

# DEPARTMENT OF TRANSPORTATION

## MARYLAND TRANSPORTATION AUTHORITY CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR	2022	2023	2024	2025	TOTAL*
	<u>2020</u>	<u>2021</u>					
Construction Program							
Major Projects	348.0	<b>327.4</b>	454.8	525.1	294.2	166.4	2,115.8
System Preservation Minor Projects	81.5	<b>96.8</b>	148.8	233.9	245.8	258.0	1,064.6
Development and Evaluation Program	0.0	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0
<b>TOTAL*</b>	<b>429.5</b>	<b>424.1</b>	603.6	758.9	539.9	424.3	3,180.4

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















