



Maryland

CAPITAL **BUDGET**

FY 2026

**MARYLAND
DEPARTMENT OF BUDGET AND MANAGEMENT**

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CONTENTS

CAPITAL BUDGET VOLUME

Foreword

Introduction

Aging, Department of

Agriculture, Department of

Baltimore City Community College

Commerce, Department of

Deaf, Maryland School for the

Disabilities, Department of

Environment, Department of the

Environmental Service, Maryland

Health, Department of

Higher Education Commission, Maryland

Historic St. Mary's City Commission

Housing and Community Development, Department of

Information Technology, Department of

Interagency Commission on School Construction

Juvenile Services, Department of

Library Agency, Maryland State

Military Department

Morgan State University

Natural Resources, Department of

Planning, Department of

Public Safety and Correctional Services, Department of

Public Works, Board of

St. Mary's College of Maryland

State Police, Department of

University of Maryland Medical System

University System of Maryland

Veterans and Military Families, Department of

Miscellaneous

Transportation, Department of

DETAILED CONTENTS

CAPITAL BUDGET VOLUME

Introduction	i
Aging, Department of (MDOA)	1
Agriculture, Department of (MDA)	3
Baltimore City Community College (BCCC).....	6
Commerce, Department of	11
Deaf, Maryland School for the (MSD).....	13
Disabilities, Department of (MDOD)	16
Environment, Department of the (MDE).....	19
Environmental Service, Maryland (MES)	34
Health, Department of (MDH).....	37
Higher Education Commission, Maryland (MHEC).....	44
Historic St. Mary’s City Commission (HSMCC).....	48
Housing and Community Development, Department of (DHCD)	52
Information Technology, Department of (DoIT).....	60
Interagency Commission on School Construction (IAC)	63
Juvenile Services, Department of (DJS).....	75
Library Agency, Maryland State (MSLA).....	77
Military Department (MMD)	80
Morgan State University (MSU).....	86
Natural Resources, Department of (DNR)	92
Planning, Department of (MDP)	106
Public Safety and Correctional Services, Department of (DPSCS).....	109
Public Works, Board of (BPW)	118
St. Mary’s College of Maryland (SMCM).....	130
State Police, Department of (DSP).....	132
University of Maryland Medical System (UMMS).....	137
University System of Maryland (USM).....	141
University of Maryland, Baltimore (UMB).....	144
University of Maryland, College Park (UMD)	146
Bowie State University (BSU).....	150
Towson University (TU).....	151
University of Maryland of Eastern Shore (UMES).....	153
Frostburg State University (FSU)	154
University of Baltimore (UB)	155
Salisbury University (SU).....	156
University of Maryland Global Campus (UMGC)	158
University of Maryland, Baltimore County (UMBC)	159
University of Maryland Center for Environmental Science (UMCES)	161
University System of Maryland Office (USMO).....	162
Veterans and Military Families, Department of (MDVMF).....	166
Miscellaneous (MISC)	169
Maryland Hospital Association (MHA)	170
Maryland Independent College and University Association (MICUA).....	173
Maryland Zoo in Baltimore (Zoo)	174
Historic Annapolis (HA)	175
Maryland Economic Development Corporation (MEDCO)	176
National Aquarium in Baltimore	177
Governor Initiatives	178
Legislative Initiatives	180
Transportation, Department of (MDOT).....	181

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 5-year Capital Improvement Program (CIP). Each chapter of the volume contains the CIP for an agency. The chapter begins with a summary of the agency and factors influencing the CIP and a summary of changes from the prior CIP, followed by detail of proposed capital projects and programs.

The format of the pages for capital projects and 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 may not be 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

MARYLAND SCHOOL FOR THE DEAF

FY 2026 - FY 2030 Capital Improvement Program

State-Owned Facilities

MARYLAND SCHOOL FOR THE DEAF
Budget Code: RE01

Project Title

New Student Residences (Frederick)

Project Description

FY 2026 Total **\$12,193**

Construct a new 16,180 NASF/24,900 GSF high school boys' residence and student center; a 15,751 NASF/24,250 GSF high school girls' residence with a satellite health center; and a 12,777 NASF/19,650 GSF flexible residence to adapt to changing population needs, which will also include offices for residential administrative staff, at the Maryland School for the Deaf in Frederick County. The project will also demolish 3 obsolete dormitories. The new residences will address inefficiently configured spaces that prevent proper student supervision, inadequate building systems (air conditioning, electrical, and plumbing), and ADA and fire code deficiencies. The new buildings will also provide a more homelike environment for students. The FY 2026 budget includes funding to complete design and begin construction and equipping of the new dormitories.

Source	Prior Auth.	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
GO Bonds	3,990	12,193	9,974	16,731	10,407	14,476	67,771
TOTAL	3,990	12,193	9,974	16,731	10,407	14,476	67,771

Use	3,990	3,269	-	-	-	-	7,259
Planning							
Construction	-	7,924	9,224	16,731	10,407	14,476	58,762
Equipment	-	1,000	750	-	-	-	1,750
							CIP Total

Funding Usage

Fund Source(s)

CIP Total

Note: ALL dollars are displayed in thousands.

Illustration #1 (Capital Project)

FOREWORD

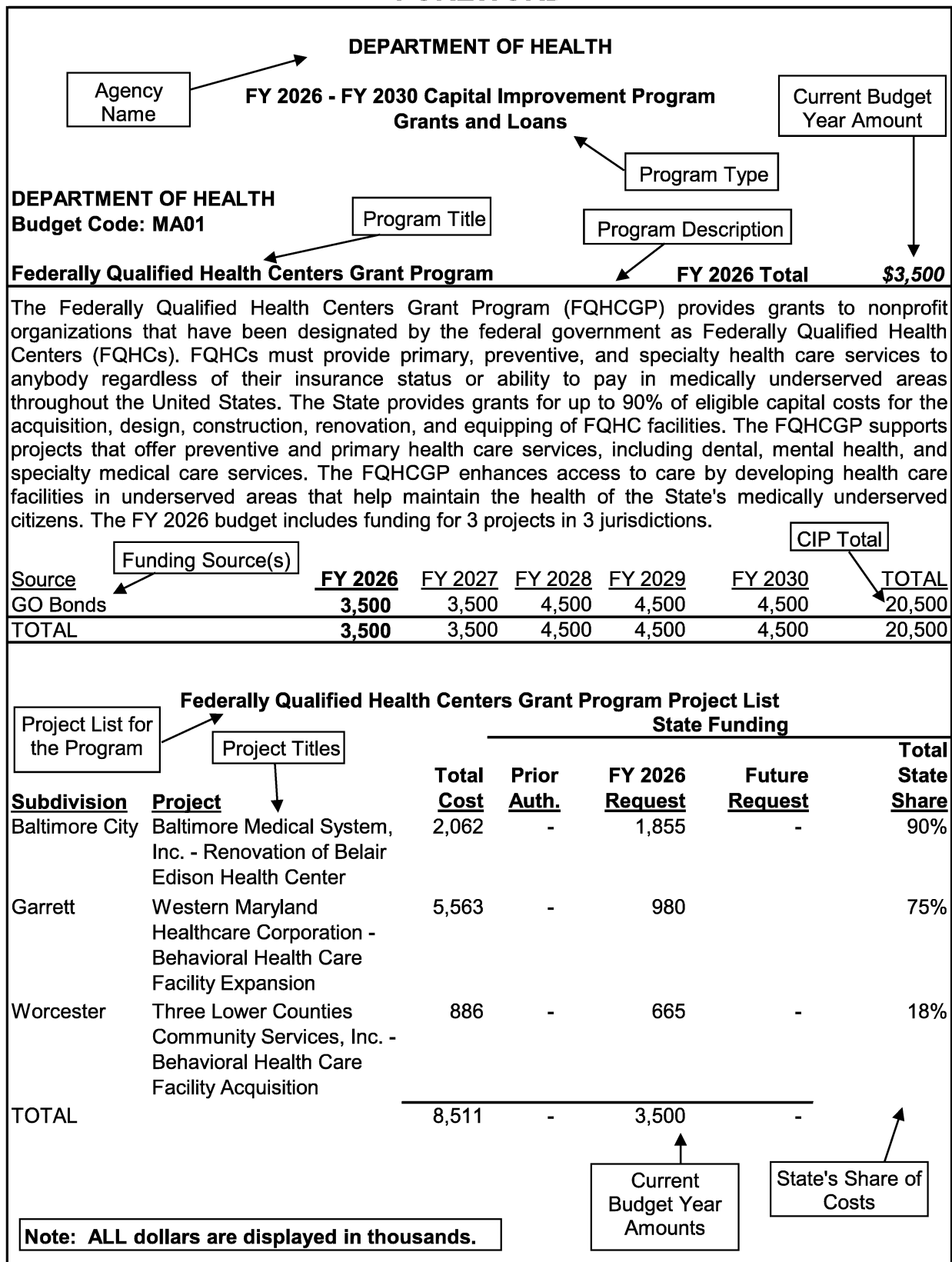


Illustration #2 (Capital Program)

INTRODUCTION

Maryland's proposed Capital Improvement Program (CIP) for fiscal year 2026, exclusive of the Consolidated Transportation Program (CTP), totals \$3,067,550,403 and is derived from several fund sources:

Source	Amount - in thousands
New General Obligation Bonds	1,750,000
Bond Premiums	140,134
Deauthorizations	64,825
GENERAL OBLIGATION BONDS SUBTOTAL	1,954,959
General Funds	40,875
Special Funds	515,965
Federal Funds	223,526
Revenue Bonds	332,225
TOTAL	3,067,550

For fiscal year 2026, the new net general obligation (GO) bond amount, subtracting deauthorizations, is \$1,750,000,000. The capital budget proposes \$1,954,959,000 in GO bonds, including Bond Premiums, for State-owned facilities and grant and loan programs. A total of \$140,134,000 of this amount is estimated Bond Premium revenue from bond sales which will be used to fund FY 2026 capital projects. A total of \$64,825,000 in GO bonds from prior years will be deauthorized and used to fund FY 2026 projects.

GO bonds are authorized and issued to provide funds for State-owned capital improvements such as correctional facilities, higher education facilities, State office buildings, and infrastructure and facilities renewal projects across the State. GO bonds are also issued for various grant and loan programs to support community colleges, local jails, public schools, and other local projects.

General tax revenues, or general funds, are used primarily for operating budget items. However, a portion of general funds in FY 2026-2030 has been set aside for capital projects or programs and are identified herein. These funds are also referred to as "Capital Appropriations" or "pay-as-you-go" (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. Special funds include \$9,143,411 from the Fiscal Responsibility Fund for FY 2026 capital projects.

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. The FY 2026-2030 CIP includes University System of Maryland academic revenue bonds, as well as school construction revenue bonds authorized by the Maryland Stadium Authority.

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 2026 capital budget is summarized by fund source and use, for each agency's project or program, on the following pages.

INTRODUCTION

The following table shows projects with GO bond preauthorizations for FY 2026. The FY 2026 funding amounts for these projects have been adjusted to reflect current project needs. This list does not include legislative preauthorizations.

FY 2026 FUNDING FOR PREAUTHORIZED PROJECTS

Agency	Project	Proposed FY 2026 Funding
MHEC	Howard Community College - New Workforce Development and Trades Center	11,916
MSU	Campus Expansion, Phase I - Lake Clifton High School Demolition	6,256
MSU	New Science Center, Phase II	69,580
DPSCS	ECI High Temperature Distribution and Perimeter Security Improvements	5,868
BPW	New Supreme Court of Maryland Building	51,117
DSP	Barrack L - Forestville: New Barrack and Garage	7,376
UMB	New School of Social Work Building	42,924
UMD	Graduate Student Housing Site Development	5,000
UMD	New Interdisciplinary Engineering Building - Zupnik Hall	58,700
TU	Smith Hall Renovation and Reconstruction	71,102
SU	Blackwell Hall Renovation	35,011
UMBC	Sherman Hall Renovation	21,211
USMO	Rita Colwell Center Deferred Maintenance	7,100
TOTAL		393,161

Note:

The following 7 preauthorized projects currently have sufficient funding and/or project delays, resulting in no new funds needed in FY 2026: 1) MDH Demolish Decommissioned Buildings, 2) MDH Renovation of Clifton T. Perkins Hospital North Wing, 3) MMD Frederick Readiness Center Renovation and Expansion, 4) MSU Carter-Grant-Wilson Building Renovation, 5) DNR Elk Neck State Park - Mauldin Mountain Day Use Area Improvements, Rustic Cabins Replacement, and Shower Building Renovations, 6) BPW Washington County District Court Renovation and Expansion, and 7) UMB New Dental Ambulatory Surgery Center.

The BPW William Donald Schaefer Tower Renovation project has been canceled and removed from the CIP.

INTRODUCTION

The FY 2026 budget also includes funding for the following projects that were preauthorized by the Maryland General Assembly. The funding amounts for these projects have been adjusted to reflect proposed FY 2026 funding.

FY 2026 FUNDING FOR PREAUTHORIZED PROJECTS

Agency	Project	Proposed FY 2026 Funding
MHEC	Anne Arundel Community College - Florestano Building Renovation	8,020
MHEC	Community College of Baltimore County - Catonsville - Student Services Center Renovation and Expansion	3,953
BSU	New Thurgood Marshall Library and Academic Commons	2,230
MISC	B & O Railroad Museum	3,000
MISC	Bowie Mill Bike Trail	2,100
MISC	Catholic Charities - Intergenerational Center	2,000
MISC	Inner Harbor Promenade	38,000
MISC	Luminis Health Doctors Community Medical Center - New Obstetrical Care Tower	10,000
MISC	Maryland Center for History and Culture - Enoch Pratt House and Collections Storage Renovation	2,500
MISC	MedStar Southern Maryland Hospital	10,000
MISC	Pikesville Armory Foundation - Pikesville Armory Renovation	5,000
MISC	Rosecroft Raceway Economic Revitalization	3,100
MISC	Southern Streams Health and Wellness Center	2,100
MISC	Viva White Oak	6,000
MISC	Westport Capital Development - Kloman Street Relocation	1,000
MISC	White's Ferry Project	1,500
TOTAL		100,503

Refer to the enrolled 2024 MCCBL for the full list of projects preauthorized by the Maryland General Assembly.

Note: The UMBC New Student Services Building is funded in the CIP beginning in FY 2029 as planned in the FY 2025-2029 CIP.

INTRODUCTION

The following table shows the proposed GO bond preauthorization levels for FY 2027, FY 2028, FY 2029, and FY 2030.

PROJECTS WITH PLANNED PREAUTHORIZATIONS

Agency	Project	2027	2028	2029	2030
MSD	New Student Residences	9,224	16,731	10,407	14,476
MES	Charlotte Hall Veterans Home - Water Treatment Plant Upgrade	2,276			
MDH	Demolish Decommissioned Buildings	1,882	187		
MDH	Renovation of Clifton T. Perkins Hospital North Wing	27,071	16,032		
MHEC	Community College of Baltimore County - Catonsville - Student Services Center Renovation and Expansion	7,589			
MHEC	Community College of Baltimore County - Essex - Primary Switchgear and Distribution Replacement	2,116	2,703	451	
MHEC	Montgomery College - New Germantown Student Services Center	19,139	19,139	8,803	
MHEC	Montgomery College - Rockville Library Renovation	4,577			
MHEC	Hagerstown Community College - Advanced Technology Center Renovation	2,081			
MMD	Frederick Readiness Center Renovation and Expansion	2,678			
MSU	Campuswide Electric Infrastructure Upgrades	40,500	22,500	8,500	
MSU	New Science Center, Phase II	76,797	76,797	44,798	
DNR	Mt. Nebo Wildlife Management Area - Natural Resource Police New Office, Garage, and Storage Facility	1,008			
DPSCS	Baltimore Therapeutic Treatment Center	231,558	238,023	252,510	40,116
DPSCS	RCI Perimeter Fence System Replacement	14,342	7,171		
BPW	New Supreme Court of Maryland Building	81,408	25,408		
BPW	Washington County District Court Renovation and Expansion	2,948			
DSP	Barrack J - Annapolis: Communications Room and New Garage	3,326			
DSP	Barrack L - Forestville: New Barrack and Garage	8,831			
UMB	Central Electric Substation and Electrical Infrastructure Upgrades		1,523		
UMB	New Dental Ambulatory Surgery Center	862			
UMB	New School of Social Work Building	39,430			
UMD	New Health and Human Sciences Complex	39,315	44,325	11,081	
UMD	New Interdisciplinary Engineering Building - Zupnik Hall	10,860			
TU	Smith Hall Renovation and Reconstruction	23,736			
SU	Blackwell Hall Renovation	361			
UMBC	Sherman Hall Renovation	9,087			
USMO	Rita Colwell Center Deferred Maintenance	2,906	4,820		
TOTAL		665,908	475,359	336,550	54,592

INTRODUCTION

Acronyms used in this document include:

Term	Acronyms
Property Acquisition	A
Academic Revenue Bonds	ARB
Americans with Disabilities Act	ADA
Bond Premiums	BP
Construction, Renovation, or Demolition	C
Capital Improvement Program	CIP
Department of Budget and Management	DBM
Movable Equipment or Furniture	E
Federal Funds	FF
Fiscal Year	FY
General Funds	GF
General Obligation Bonds	GO bonds
Gross Square Feet	GSF
Heating, Ventilation, and Air Conditioning	HVAC
Net Assignable Square Feet	NASF
Non-Budgeted Funds	NBF
Net Square Feet	NSF
Planning or Design	P
Revenue Bonds	RB
Special Funds	SF

**FISCAL YEAR 2026
SUMMARY OF CAPITAL BUDGET BY FUND SOURCE**

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
State-Owned	640,870	750	27,311	227	30,000	699,158
Grants and Loans*	1,314,089	40,125	488,654	223,299	302,225	2,368,392
SUBTOTAL	1,954,959	40,875	515,965	223,526	332,225	3,067,550
Deauthorizations	(64,825)					
SUBTOTAL	1,890,134					
Bond Premiums	(140,134)					
NEW GO BOND TOTAL	1,750,000					

* Included in Grants and Loans is \$167,000,000 in GO bonds for the Washington Metro Area Transit Authority (WMATA) and \$31,500,000 in GO bonds for the Howard Street Tunnel project under the Department of Transportation.

**FISCAL YEARS 2026 - 2030
SUMMARY OF CAPITAL AND TRANSPORTATION BUDGETS**

	2026	2027	2028	2029	2030	Totals
CAPITAL BUDGET TOTAL*	3,067,550	3,098,579	2,638,710	2,637,975	2,664,372	14,107,186
Department of Transportation**						
State Funds	1,666,339	1,950,969	1,892,970	1,717,597	1,778,710	9,006,585
Federal and Other Funds	1,764,577	1,569,002	1,658,970	1,342,539	1,325,900	7,660,988
GRAND TOTAL ALL FUNDS	6,498,466	6,618,550	6,190,650	5,698,111	5,768,982	30,774,759

* Included in the Capital Budget Total are \$167,000,000 annually in State funds for the Washington Metro Area Transit Authority (WMATA) in FY 2026-2030 and \$31,500,000 total in GO bonds for the Howard Street Tunnel (HST) in FY 2026.

** Department of Transportation totals above do not include funding for HST or WMATA to avoid double-counting these funds, which are in the Capital Budget Total. The Transportation Plan budget beginning on page 181 includes HST and WMATA under the Maryland Port Administration and the Washington Metropolitan Area Transit Authority, respectively.

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

FISCAL YEAR 2026
SUMMARY OF CAPITAL BUDGET BY AGENCY/PROGRAM
STATE-OWNED FACILITIES AND GRANTS AND LOANS

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
Department of Agriculture	-	-	33,650	-	-	33,650
Baltimore City Community College	9,000	-	9,000	-	-	18,000
Department of Commerce	3,000	-	-	-	-	3,000
Maryland School for the Deaf	12,193	-	-	-	-	12,193
Department of Disabilities	1,027	-	-	-	-	1,027
Department of the Environment	40,384	625	196,711	174,645	-	412,365
Maryland Environmental Service	2,598	-	-	-	-	2,598
Department of Health	24,942	-	-	-	-	24,942
Maryland Higher Education Commission	63,240	-	-	-	-	63,240
Historic St. Mary's City Commission	381	-	-	-	-	381
Department of Housing and Community Development	250,000	-	97,144	42,154	-	389,298
Department of Information Technology	14,909	-	-	-	-	14,909
Interagency Commission on School Construction	444,357	-	78,143	-	302,225	824,725
Department of Juvenile Services	1,150	-	-	-	-	1,150
Maryland State Library Agency	7,500	-	-	-	-	7,500
Military Department	328	-	-	227	-	555
Morgan State University	104,236	-	-	-	-	104,236
Department of Natural Resources	9,032	-	101,167	6,500	-	116,699
Department of Planning	6,000	-	150	-	-	6,150
Department of Public Safety and Correctional Services	111,447	-	-	-	-	111,447
Board of Public Works	106,327	750	-	-	-	107,077
Department of State Police	12,941	-	-	-	-	12,941
University of Maryland Medical System	52,250	-	-	-	-	52,250
University System of Maryland	250,778	-	-	-	30,000	280,778
Department of Veterans and Military Families	113	-	-	-	-	113
Miscellaneous	228,326	39,500	-	-	-	267,826
SUBTOTALS	1,756,459	40,875	515,965	223,526	332,225	2,869,050
Deauthorizations	(64,825)	-	-	-	-	(64,825)
SUBTOTALS	1,691,634	40,875	515,965	223,526	332,225	2,804,225
Department of Transportation	198,500	-	-	-	-	198,500
TOTALS	1,890,134	40,875	515,965	223,526	332,225	3,002,725

FISCAL YEARS 2026 - 2030
SUMMARY OF CAPITAL IMPROVEMENTS FOR STATE-OWNED
FACILITIES AND GRANT AND LOAN PROGRAMS

	Source of Funds	2026	2027	2028	2029	2030	Totals
Department of Aging	GO	-	1,600	1,600	1,600	1,600	6,400
Department of Agriculture	GO	-	8,000	8,000	8,000	8,000	32,000
	SF	33,650	45,295	53,215	55,116	57,206	244,482
Baltimore City Community College	GO	9,000	23,114	23,462	26,347	30,707	112,630
	SF	9,000	-	-	-	-	9,000
Department of Commerce	GO	3,000	3,000	3,000	3,000	3,000	15,000
Maryland School for the Deaf	GO	12,193	9,974	16,731	10,647	16,279	65,824
Department of Disabilities	GO	1,027	1,600	1,600	2,000	2,000	8,227
Department of the Environment	GO	40,384	42,651	27,600	27,600	27,600	165,835
	GF	625	650	750	750	850	3,625
	SF	196,711	195,000	205,000	205,000	205,000	1,006,711
	FF	174,645	180,000	55,000	55,000	55,000	519,645
Maryland Environmental Service	GO	2,598	6,806	15,775	19,783	15,853	60,815
	FF	-	4,575	-	-	-	4,575
Department of Health	GO	24,942	45,804	49,908	61,915	23,111	205,680
Maryland Higher Education Commission	GO	63,240	84,000	84,000	84,000	84,000	399,240
Historic St. Mary's City Commission	GO	381	1,957	6,010	23,619	881	32,848
Department of Housing and Community Development	GO	250,000	242,000	223,000	207,000	207,000	1,129,000
	SF	97,144	87,189	87,303	86,923	86,923	445,482
	FF	42,154	42,154	39,114	23,000	23,000	169,422
Department of Information Technology	GO	14,909	16,268	15,740	9,388	8,295	64,600
Interagency Commission on School Construction	GO	444,357	453,500	453,500	453,500	453,500	2,258,357
	SF	78,143	69,000	69,000	69,000	69,000	354,143
	RB	302,225	302,225	-	-	-	604,450
Department of Juvenile Services	GO	1,150	1,290	20,979	24,827	-	48,246
Maryland State Library Agency	GO	7,500	7,500	7,500	7,500	7,500	37,500
Military Department	GO	328	8,451	13,099	7,291	8,027	37,196
	FF	227	39,193	-	7,411	24,930	71,761
Morgan State University	GO	104,236	128,458	114,447	125,377	69,616	542,134
Department of Natural Resources	GO	9,032	7,028	10,565	12,537	17,002	56,164
	SF	101,167	151,033	174,584	182,155	190,480	799,419
	FF	6,500	8,500	6,500	6,500	6,500	34,500
Department of Planning	GO	6,000	6,000	6,000	6,000	6,000	30,000
	SF	150	150	150	120	-	570
Department of Public Safety and Correctional Services	GO	111,447	263,620	315,032	307,398	127,035	1,124,532
Board of Public Works	GO	106,327	161,704	111,833	67,794	195,176	642,834
	GF	750	-	-	-	-	750
St. Mary's College of Maryland	GO	-	429	24,865	25,753	12,326	63,373
Department of State Police	GO	12,941	22,426	10,765	22,889	27,905	96,926

University of Maryland Medical System	GO	52,250	25,000	32,750	-	-	110,000
University System of Maryland	GO	250,778	153,070	125,489	177,485	369,321	1,076,143
	RB	30,000	30,000	30,000	30,000	30,000	150,000
Department of Veterans and Military Families	GO	113	-	-	-	-	113
	FF	-	26,615	1,094	-	-	27,709
Miscellaneous	GO	228,326	24,750	26,750	26,750	26,750	333,326
	GF	39,500	-	-	-	-	39,500
SUBTOTALS	GO	1,756,459	1,750,000	1,750,000	1,750,000	1,748,484	8,754,943
Deauthorizations		(64,825)	-	-	-	-	(64,825)
SUBTOTALS	GO	1,691,634	1,750,000	1,750,000	1,750,000	1,748,484	8,690,118
	GF	40,875	650	750	750	850	43,875
	SF	515,965	547,667	589,252	598,314	608,608	2,859,806
	FF	223,526	301,037	101,708	91,911	109,430	827,612
	RB	332,225	332,225	30,000	30,000	30,000	754,450
TOTALS		2,804,225	2,931,579	2,471,710	2,470,975	2,497,372	13,175,861
Department of Transportation	GO	198,500	-	-	-	-	198,500
	GF	-	167,000	167,000	167,000	167,000	668,000
GRAND TOTALS ALL FUNDS		3,002,725	3,098,579	2,638,710	2,637,975	2,664,372	14,042,361

FISCAL YEAR 2026
SUMMARY OF DEAUTHORIZED FUNDS

Twenty 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.

Bond Year and Project	Amount of Deauthorization	Rationale
Maryland Consolidated Capital Bond Loan of 2013		
DPSCS - 560-Bed Minimum Security Compound	105,399	Project complete
Maryland Consolidated Capital Bond Loan of 2017		
UMB - Health Sciences Research Facility III and Surge Building	301,740	Project complete
UMD - A. James Clark Hall - New Bioengineering Building	113,996	Project complete
Maryland Consolidated Capital Bond Loan of 2019		
DSP - New Cumberland Barrack and Garage	353,801	Project complete
Maryland Consolidated Capital Bond Loan of 2020		
MSU - New Student Services Support Building	1,000,000	Project nearing completion
DPSCS - Housing Unit Windows and Steam Heating System	4,434,893	Project complete
DSP - New Cumberland Barrack and Garage	486,236	Project complete
MHA - Atlantic General Hospital	800,000	Project canceled
Maryland Consolidated Capital Bond Loan of 2021		
DJS - Cheltenham Youth Treatment Center	1,504,097	Project canceled
Maryland Consolidated Capital Bond Loan of 2022		
UMGC - Adelphi Building Renovation	426,338	Project complete
Maryland Consolidated Capital Bond Loan of 2023		
MDH - Clifton T. Perkins Hospital	8,449,000	Project delayed
BPW - State House Exterior and Grounds Restoration	2,000,000	Project complete
TU - New College of Health Professions Building	3,000,000	Project modified
UMGC - Adelphi Building Renovation	650,000	Project canceled
MISC - Incubator Spaces - Cannabis	2,000,000	Capital ineligible project
Maryland Consolidated Capital Bond Loan of 2024		
MDH - Federally Qualified Health Centers Grant Program	2,900,000	Capital ineligible project
MDH - Renovation of Clifton T. Perkins Hospital North Wing	16,051,000	Project delayed
MSU - Carter-Grant-Wilson Building Renovation	2,500,000	Project delayed
BPW - William Donald Schaefer Tower Renovation	16,500,000	Project canceled
UMGC - Adelphi Building Renovation	1,248,500	Project canceled
TOTAL		64,825,000

**PRIOR CAPITAL PAYGO FUNDS REVERTED FOR
OPERATING BUDGET RELIEF**

Agency	Fiscal Year	Project/Program	Proposed Reversion
BCCC	2023	Deferred Maintenance	5,000 *
DNR	2023	Critical Maintenance Program	11,000
DVMF	2023	New State Veterans Home	56,561
MSU	2023	Deferred Maintenance and Site Improvements	10,000 *
UMMS	2023	Comprehensive Cancer Center	25,000 *
BPW	2024	New Supreme Court of Maryland Building	51,117 *
BPW	2024	William Donald Schaefer Tower Renovation	961
DVMF	2024	New State Veterans Home	6,326
MISC	2025	Inner Harbor Promenade	30,000 *
TOTAL			195,965

* A total of \$121.1 million in FY 2026 GO bond/bond premium capacity will be used to partially backfill general fund reversions.

FISCAL YEARS 2026 - 2030
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 2026 capital budget. This includes budget impacts regardless of funding source. These impacts are detailed for fiscal years 2026 through 2030.

The charts only include projects that will receive design and/or construction funding in fiscal year 2026 and do not have a net zero operating budget impact. 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.

Project	2026	2027	2028	2029	2030
Environmental Service					
Point Lookout State Park - Wastewater Treatment Plant Upgrade	-	5	6	7	7
Subtotal.....	-	5	6	7	7
Department of Health					
Clifton T. Perkins HVAC Infrastructure Improvements	-	5	5	5	5
New Facility for Children and High-Intensity Residential Treatment Center	-	-	-	-	23,231
Subtotal.....	-	5	5	5	23,236
Historic St. Mary's City Commission					
Visitor Center Conversion for Education and Artisan Centers	-	-	-	-	108
Subtotal.....	-	-	-	-	108
Department of Information Technology					
Maryland FiRST - Geographically Redundant Primes	10	10	10	10	20
Maryland FiRST - Radio Frequency Sites	50	50	50	50	50
Subtotal.....	60	60	60	60	70
Department of Juvenile Services					
Maryland Youth Residence Center Renovation and Expansion	-	-	-	-	890
Subtotal.....	-	-	-	-	890
Department of Natural Resources					
Mt. Nebo Wildlife Management Area - Natural Resource Police New Office, Garage and Storage Facility	-	-	93	27	28
Subtotal.....	-	-	93	27	28
Morgan State University					
Campus Expansion, Phase I - Lake Clifton High School Demolition	1,289	1,293	1,350	1,391	1,451
Campuswide Electric Infrastructure Upgrades	-	-	-	211	229
New Science Center, Phase II	-	-	8,000	2,387	3,086
Subtotal.....	1,289	1,293	9,350	3,989	4,766
Department of Public Safety and Correctional Services					
Baltimore Therapeutic Treatment Center	-	-	-	-	87,988
Subtotal.....	-	-	-	-	87,988
Department of State Police					
Barrack A - Waterloo: New Barrack, Garage, and Historic Barrack Renovation	-	-	-	-	55
Barrack J - Annapolis: Communications Room and Garage	-	27	49	51	52
Barrack L - Forestville: New Barrack and Garage	-	74	146	150	155
Subtotal.....	-	101	195	201	262

Project	2026	2027	2028	2029	2030
University System of Maryland					
UMB - New School of Social Work Building	-	-	634	786	840
UMD - New Interdisciplinary Engineering Building - Zupnik Hall	1,341	4,761	5,002	5,138	5,275
TU - Smith Hall Renovation and Reconstruction	-	-	1,009	1,396	1,411
SU - Blackwell Hall Renovation	-	72	80	83	86
UMBC - Sherman Hall Renovation	-	276	312	324	335
Subtotal.....	1,341	5,109	7,037	7,727	7,947
Department of Veterans and Military Families					
Crownsville Veterans Cemetery Expansion and Improvements Phase IV	-	-	158	191	197
Subtotal.....	-	-	158	191	197
GRAND TOTAL	2,690	6,573	16,904	12,207	125,499

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

FISCAL YEARS 2026 - 2030
PERSONNEL IMPACTS OF CONSTRUCTION PROJECTS AT
STATE-OWNED FACILITIES

Project	2026	2027	2028	2029	2030
Department of Health					
New Facility for Children and High-Intensity Residential Treatment Center	-	-	-	-	250.00
Subtotal.....	-	-	-	-	250.00
Morgan State University					
Campus Expansion, Phase I - Lake Clifton High School Demolition	3.00	3.00	3.00	3.00	3.00
Campuswide Electric Infrastructure Upgrades	-	-	-	2.00	2.00
New Science Center, Phase II	-	-	-	9.00	9.00
Subtotal.....	3.00	3.00	3.00	14.00	14.00
Department of Public Safety and Correctional Services					
Baltimore Therapeutic Treatment Center	-	-	-	-	958.40
Subtotal.....	-	-	-	-	958.40
University System of Maryland					
UMB - New School of Social Work Building	-	-	5.80	5.80	5.80
UMD - New Interdisciplinary Engineering Building - Zupnik Hall	2.53	31.67	31.67	31.67	31.67
SU - Blackwell Hall Renovation	-	0.45	0.45	0.45	0.45
UMBC - Sherman Hall Renovation	-	3.00	3.00	3.00	3.00
Subtotal.....	2.53	35.12	40.92	40.92	40.92
Department of Veterans and Military Families					
Crownsville Veterans Cemetery Expansion and Improvements Phase IV	-	-	2.00	2.00	2.00
Subtotal.....	-	-	2.00	2.00	2.00
GRAND TOTAL	5.53	38.12	45.92	56.92	1,265.32

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

FISCAL YEARS 2026 - 2030
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 5% of the tax-exempt bonds of any issue, to a maximum of \$15 million per issue. This limit applies to the State’s general obligation bonds, as well as to tax-exempt bonds issued by State-controlled agencies. Two conditions must be satisfied for a project to be subject to the limitation. There must be private business use and private payment. Private business use is use of a tax-exempt financed facility by any entity or person other than State-controlled agencies or local governments, or on a different basis than members of the general public. Examples of private business use include the rental of space in a tax-exempt financed building and the operation of a bookstore or dining facility by a private company. Research sponsored by private companies can sometimes constitute private business use. The structure of operating or research agreements is also used to determine private business use. Private payment is payment for the privately-used portion of a facility above the costs of operating and maintaining that portion of the facility. Also, taking an equity position in a tenant company could lead to a private payment. An example of private payment would be for a tenant in a tax-exempt financed building to pay enough rent to cover not only maintenance but also some of the debt service.

The Internal Revenue Code also limits the use of tax-exempt bonds for financing private loans to non-governmental persons to no more than 5% of the tax-exempt bonds of any issue, up to a maximum of \$5 million per issue. The most commonly used term for the portion of bond issues that can be used for private business use and private loans is private activity.

The FY 2026 capital budget includes 18 programs and projects that may meet the conditions described above. Their GO bond funding and possible private activity amounts are shown below. In some cases, the private activity funding total exceeds the sum of 5 fiscal years due to prior-year amounts. In order to be conservative, the table assumes that 100% of the bond funds for these programs will be used for private activity. The bottom line of the table shows the percentage of total GO bonds in each year (assuming 2 approximately equal GO bond issues per year) that could go to private activity.

FISCAL YEARS 2026 - 2030
SUMMARY OF CAPITAL PROJECTS POSSIBLY SUBJECT TO
FEDERAL RESTRICTIONS ON THE USE OF TAX-EXEMPT FINANCING

(\$ in Thousands)									
Project	Total Cost*	GO Bonds	Private		Private Funding By Fiscal Year				
			%	\$	2026	2027	2028	2029	2030
Private Business Use									
Morgan State University									
New Science Center, Phase II	336,757	329,717	≤1%	3,297	696	880	768	615	-
University System of Maryland									
BSU New Thurgood Marshall Library and Academic Commons	255,622	255,622	≤1%	2,556	-	12	70	457	908
TU Smith Hall Renovation and Reconstruction	166,720	156,895	≤1%	1,569	711	325	-	-	-
Total Possible Private Funding				7,422	1,407	1,217	838	1,072	908
Total GO Bonds					1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Total as % of GO Bonds					0.08%	0.07%	0.048%	0.06%	0.05%
Private Loans									
Department of the Environment									
Maryland Water Quality Revolving Loan Fund	888,339	55,029	≤100%	55,029	15,029	16,000	8,000	8,000	8,000
Maryland Drinking Water Revolving Loan Fund	402,984	34,939	≤100%	34,939	11,488	11,151	4,100	4,100	4,100
Department of Housing and Community Development									
Appraisal Gap Program - UPLIFT	50,000	50,000	≤100%	50,000	10,000	10,000	10,000	10,000	10,000
Baltimore Regional Neighborhood Initiative	135,000	135,000	≤100%	135,000	27,000	27,000	27,000	27,000	27,000
Business Façade Improvement Program	25,000	25,000	≤100%	25,000	5,000	5,000	5,000	5,000	5,000
Community Legacy Program	40,000	40,000	≤100%	40,000	8,000	8,000	8,000	8,000	8,000
Homeownership Programs	120,500	88,000	≤100%	88,000	8,000	20,000	20,000	20,000	20,000
National Capital Strategic Economic Development Fund	60,000	60,000	≤100%	60,000	12,000	12,000	12,000	12,000	12,000
Neighborhood Business Development Program	110,324	50,000	≤100%	50,000	10,000	10,000	10,000	10,000	10,000
Partnership Rental Housing Program	40,000	40,000	≤100%	40,000	8,000	8,000	8,000	8,000	8,000
Rental Housing Programs	398,500	256,000	≤100%	256,000	85,000	65,000	46,000	30,000	30,000
Seed Community Development Anchor Institution Fund	100,000	50,000	≤100%	50,000	10,000	10,000	10,000	10,000	10,000
Shelter and Transitional Housing Facilities Grant Program	15,000	15,000	≤100%	15,000	3,000	3,000	3,000	3,000	3,000
Special Loan Programs	58,080	20,000	≤100%	20,000	4,000	4,000	4,000	4,000	4,000
Strategic Demolition Fund	300,000	300,000	≤100%	300,000	60,000	60,000	60,000	60,000	60,000
Total Possible Private Funding				1,218,968	276,517	269,151	235,100	219,100	219,100
Total GO Bonds					1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Total as % of GO Bonds					15.8%	15.4%	13.4%	12.5%	12.5%

*Total Cost includes all fund sources.

DEPARTMENT OF AGING

SUMMARY

The Department of Aging coordinates support services for seniors. These services promote independence and choice, which enable senior 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 CIP 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% 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 2006 to FY 2025, the Department of Aging provided funds to assist in the construction or renovation of 39 senior center projects across the State.

Between 2023 and 2040, Maryland's population is expected to grow by 13%, from 6.2 million to 7 million. In 2023, the number of seniors aged 65+ was approximately 17% of the population. By 2040, seniors aged 65+ are projected to reach 22% of the population. As advances in health and medicine are allowing seniors to live longer, the need for caregiving and other long-term services to support active and healthy aging is essential.

In order to accommodate this projected increase, the mission of the Department of Aging is to help establish Maryland as an attractive location for all older adults. In addition, the Department supports efforts to strengthen service delivery and capacity by working with community partners to increase and leverage resources.

CHANGES TO FY 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2026

Additions:

None

Deletions:

Senior Citizen Activities Centers Capital Improvement Grants Program: No funding was requested by local governments in FY 2026.

Changes to FY 2027 - FY 2029

None

DEPARTMENT OF AGING

FY 2026 - FY 2030 Capital Improvement Program

Grants and Loans

DEPARTMENT OF AGING

Budget Code: DA07

Senior Citizen Activities Centers Capital Improvement Grants Program (Statewide)

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% of the project cost, not to exceed \$800,000. Local governments are required to secure a dollar-for-dollar match against State funds.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	1,600	1,600	1,600	1,600	6,400
TOTAL	-	1,600	1,600	1,600	1,600	6,400

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	1,600	1,600	1,600	1,600	6,400
TOTAL	-	1,600	1,600	1,600	1,600	6,400

Total Program - Department of Aging

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	1,600	1,600	1,600	1,600	6,400

DEPARTMENT OF AGRICULTURE

SUMMARY

The Department of Agriculture promotes the economic well-being of farmers and businesses engaged in agricultural related operations and protects consumers and the environment. In pursuit of these activities, the Department is organized into 4 main offices: Office of the Secretary; Marketing, Animal Industries, and Consumer Services; Plant Industries and Pest Management; and Resource Conservation.

The FY 2026-2030 CIP provides funds for 2 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.

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 2024, the program has permanently preserved 370,013 acres of agricultural land. The FY 2026-2030 CIP provides funding to preserve an estimated 53,148 additional acres of farmland.

The Maryland Agricultural Cost-Share Program was created in 1982 and is supported through an agreement among the Chesapeake Bay states (Maryland, Virginia, Pennsylvania, New York, Delaware, West Virginia, 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 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2026

Additions:

None

Deletions:

Maryland Agricultural Cost-Share Program: Planned funding has been removed from FY 2026 because the program has a sufficient existing fund balance to fund projects through FY 2026. Funding is planned to resume in FY 2027.

Changes to FY 2027 - FY 2029

None

DEPARTMENT OF AGRICULTURE

FY 2026 - FY 2030 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: LA11.11

Agricultural Land Preservation Program (Statewide)

FY 2026 Total \$33,650

The Maryland Agricultural Land Preservation Program preserves productive agricultural land and woodland, limits the extent and impact of suburban sprawl development, and protects agricultural land and woodland as open space through the purchase of perpetual preservation easements. The program was established in 1977 under Section 2-505 of the Agriculture Article. Special funds for this program reflect State property transfer tax revenue and local matching funds. The FY 2026 budget includes funding to preserve an estimated 7,315 additional acres of land.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Special Funds	33,650	45,295	53,215	55,116	57,206	244,482
TOTAL	33,650	45,295	53,215	55,116	57,206	244,482

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Special Funds	33,650	45,295	53,215	55,116	57,206	244,482
TOTAL	33,650	45,295	53,215	55,116	57,206	244,482

DEPARTMENT OF AGRICULTURE

OFFICE OF RESOURCE CONSERVATION

Budget Code: LA15.05

Maryland Agricultural Cost-Share (MACS) Program (Statewide)

The Maryland Agricultural Cost-Share (MACS) Program provides grants to Maryland farmers for installing one or more of over 40 nationally recognized Best Management Practices (BMPs) that address nutrient and sediment concerns on agricultural land that impact water quality. The program is authorized under Section 8-704 of the Agriculture Article. MACS requires a minimum cost-share match of 12.5% from grantees for some BMPs. Since the passage of Senate Bill 344 during the 2021 legislative session, BMPs that have been identified as key practices in Maryland's Watershed Implementation Plan (WIP) are now eligible for up to 100% cost-share assistance. State financial assistance for most BMPs is limited to \$150,000 per project and a maximum of \$450,000 per operation for animal waste storage facilities. Proposed projects assist Maryland in meeting Chesapeake Bay restoration goals as outlined in Maryland's WIP, as well as the Greenhouse Gas Reduction, Tree Solutions Now, and Whole Watershed Acts.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	8,000	8,000	8,000	8,000	32,000
TOTAL	-	8,000	8,000	8,000	8,000	32,000

Subtotals for Office of Resource Conservation

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	8,000	8,000	8,000	8,000	32,000
TOTAL	-	8,000	8,000	8,000	8,000	32,000

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	8,000	8,000	8,000	8,000	32,000
Special Funds	33,650	45,295	53,215	55,116	57,206	244,482
TOTAL	33,650	53,295	61,215	63,116	65,206	276,482

Total Program - Department of Agriculture

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	8,000	8,000	8,000	8,000	32,000
Special Funds	33,650	45,295	53,215	55,116	57,206	244,482
TOTAL	33,650	53,295	61,215	63,116	65,206	276,482

BALTIMORE CITY COMMUNITY COLLEGE

SUMMARY

Baltimore City Community College (BCCC) is Maryland's only State-owned community college. The College enrolls approximately 1,900 full-time equivalent (FTE) students in day, evening, and weekend classes at its primary location at the Liberty Heights Campus in northwest Baltimore, in addition to 3 other satellite locations throughout Baltimore City. BCCC focuses on providing accessible and affordable education, including transfer opportunities and career pathways, for a diverse student body.

The College administration and the majority of its instruction space is housed in 5 buildings across the 19-acre Liberty Heights Campus in northwest Baltimore. BCCC's non-auxiliary space totals approximately 285,000 NASF. Much of this space was constructed during the 1960s and 1970s and is aging and deteriorated. The 2020 Facilities Master Plan includes the renovation and expansion of several of these facilities. Adjacent to the Liberty Heights Campus is BCCC's North Campus, which consists of 3 former hospital facilities totaling 133,000 GSF. Much of this space is offline due to flooding and other damage. The facilities master plan includes demolition of one of these facilities and renovation of the others. BCCC's other 3 locations consist of leased space.

The FY 2026-2030 CIP includes funding for 5 projects at the Liberty Heights Main and North campuses: renovation and construction of additions to the Bard Library and Nursing Buildings, construction of a new Facilities Building, acquisition of an adjacent property, and demolition of the North Pavilion. In addition, the Deferred Maintenance program will address outdated building systems, ADA accessibility, life safety issues, and other facility renewal projects on the College's deferred maintenance backlog.

CHANGES TO FY 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2026

Additions:

Acquisition of Unidentified Properties (APC): Funding has been added for BCCC to acquire a property adjacent to the Liberty Heights campus.

Deletions:

Learning Commons Renovation and Addition (CE): Funding for this project has been deferred to FY 2027 because additional funds are not needed in FY 2026 based on the revised project schedule.

Nursing Building Renovation and Addition (P): Funding for this project has been deferred to FY 2027 because additional funds are not needed in FY 2026 based on the revised project schedule.

Changes to FY 2027 - FY 2029

New Facilities Building: Funding for this project was deferred from FY 2027 to FY 2028 to provide BCCC additional time to develop a Part I/II facility program.

BALTIMORE CITY COMMUNITY COLLEGE

FY 2026 - FY 2030 Capital Improvement Program

State-Owned Facilities

BALTIMORE CITY COMMUNITY COLLEGE

Budget Code: RC00

Deferred Maintenance (Baltimore City) FY 2026 Total **\$9,000**

Construct various deferred maintenance projects including HVAC, roof replacement, window replacement, electrical repair, and campuswide improvements. The FY 2026 budget includes funding from BCCC's fund balance for the design and construction of deferred maintenance projects at the Liberty campus.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	4,000	-	4,000	8,000
Special Funds	9,000	-	-	-	-	9,000
TOTAL	9,000	-	4,000	-	4,000	17,000

Deferred Maintenance 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 2026 Request</u>	<u>Future Request</u>	
Baltimore City	Campuswide - Emergency Generator Upgrade	1,350	-	1,350 C	-	100%
Baltimore City	Campuswide - Wayfinding Signage	550	-	550 C	-	100%
Baltimore City	Fine Arts Building - Replace Hot Water Boilers and Water Heaters	1,100	-	1,100 C	-	100%
Baltimore City	Fine Arts Building - Replace Roof	1,500	-	1,500 C	-	100%
Baltimore City	Main Building - Replace 2 Heating Boilers	2,500	-	2,500 C	-	100%
Baltimore City	Main Building - Replace Windows	1,000	-	1,000 C	-	100%
Baltimore City	Physical Education Center - Replace Roof	1,000	-	1,000 C	-	100%
TOTAL		9,000	-	9,000	-	

BALTIMORE CITY COMMUNITY COLLEGE

Acquisition of Unidentified Properties (Baltimore City) FY 2026 Total \$9,000

Acquire a parcel of land adjacent to the Liberty Heights campus. BCCC intends to use the property to increase parking capacity and expand their student and community outreach programming. The number of parking spaces at the Liberty Heights campus was reduced by the recently-completed Loop Road project. The planned Learning Commons and Nursing Building projects will further reduce the number of parking spaces. The Liberty Heights campus does not have adequate space to offer student and community programs. The FY 2026 budget includes funding to acquire the property.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	9,000	-	-	-	-	9,000
TOTAL	-	9,000	-	-	-	-	9,000

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Acquisition	-	9,000	-	-	-	-	9,000

Learning Commons Renovation and Addition (Baltimore City)

Renovate and expand the existing Bard Library to create a new 30,875 NASF/47,040 GSF Learning Commons building that will contain an information center and flexible space for study, group work, accessing reference materials, and socialization. The facility will function as the core common space on the main campus where students can prepare for classes, work on assignments, and access electronic media and means of digital expression. The Bard Library was constructed in 1965 and is functionally obsolete. Its systems and envelope are beyond their useful lives. The building's function as a library to hold physical reference materials does not meet modern needs of libraries, which require less stack space and more flexible space for technology, study, and collaboration.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	1,184	-	21,465	17,219	-	-	39,868
General Funds	2,186	-	-	-	-	-	2,186
TOTAL	3,370	-	21,465	17,219	-	-	42,054

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Planning	3,370	-	850	-	-	-	4,220
Construction	-	-	20,615	13,118	-	-	33,733
Equipment	-	-	-	4,101	-	-	4,101

BALTIMORE CITY COMMUNITY COLLEGE

Nursing Building Renovation and Addition (Baltimore City)

Renovate and construct an addition to the Nursing Building at the BCCC Liberty Heights campus. The current facility was constructed in 1977. The existing facility has insufficient space to meet enrollment demand and is not configured for a modern nursing education curriculum. The building systems are original to the facility. They are beyond their useful lives and show signs of failure. The new facility will provide nursing simulation suites that meet current hospital and accreditation standards, as well as classroom, laboratory, office, and other support spaces. This project will incorporate dedicated and specialized facilities to accommodate the programs that will occupy the new facility, including nursing, dental hygiene, respiratory care, surgical technology, physical therapist assistant, radiology technician, and occupational therapy.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	1,289	-	1,517	-	22,105	23,533	48,444
TOTAL	1,289	-	1,517	-	22,105	23,533	48,444

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Planning	1,289	-	1,517	-	1,553	-	4,359
Construction	-	-	-	-	19,760	19,760	39,520
Equipment	-	-	-	-	792	3,773	4,565

Demolition of the North Pavilion (Baltimore City)

Demolish the vacant North Pavilion located on the North Campus. The facility was constructed in 1996 as a mental health and drug treatment center, and its layout is specialized for this usage. It is not usable as academic space without a major renovation. The building is in poor condition and has been deemed unsafe for occupants. It has been closed since 2015. Following demolition, the site will be converted to green space as BCCC considers the best long-term use of this space.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	132	1,764	-	-	1,896
TOTAL	-	-	132	1,764	-	-	1,896

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Planning	-	-	132	-	-	-	132
Construction	-	-	-	1,764	-	-	1,764

BALTIMORE CITY COMMUNITY COLLEGE

New Facilities Building (Baltimore City)

Construct a new facility to house office, shop, garage, and storage areas for BCCC's Facilities Planning and Operations Department. The existing office space is located in a trailer that has exceeded its useful life. It is experiencing failures of the roof, exterior walls, interior finishes, and building systems. The existing storage spaces consist of several sheds that are dispersed across campus and in poor condition due to their age. The project will result in a new permanent facility providing centralized office and storage space for the Department.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	-	479	4,242	3,174	7,895
TOTAL	-	-	-	479	4,242	3,174	7,895

<u>Use</u>							
Planning	-	-	-	479	218	-	697
Construction	-	-	-	-	3,174	3,174	6,348
Equipment	-	-	-	-	850	-	850

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	9,000	23,114	23,462	26,347	30,707	112,630
Special Funds	9,000	-	-	-	-	9,000
TOTAL	18,000	23,114	23,462	26,347	30,707	121,630

Total Program - Baltimore City Community College

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	9,000	23,114	23,462	26,347	30,707	112,630
Special Funds	9,000	-	-	-	-	9,000
TOTAL	18,000	23,114	23,462	26,347	30,707	121,630

DEPARTMENT OF COMMERCE

SUMMARY

The mission of the Department of Commerce is to stimulate and strengthen Maryland's economy. The Department develops policies and implements programs that facilitate the creation and retention of jobs, the formation and expansion of businesses, the development of export trade, and the growth of tourism. These programs are primarily funded in the operating budget.

Chapter 395, Acts of 2021 established the Maryland Arts Capital Grant Program and mandated that \$3,000,000 be included in the capital budget each fiscal year from FY 2024 to FY 2029. The program is administered by the Maryland State Arts Council (MSAC).

The MSAC is a subagency of the Department's Division of Marketing, Tourism, and the Arts. Its mission is to champion the arts as a contributor to the quality of life for all people in Maryland and ensure that all Marylanders have the opportunity to participate in the arts. It supports artists and arts organizations with financial grants, technical and financial assistance, and professional development opportunities.

CHANGES TO FY 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2026

None

Changes to FY 2027 - FY 2029

None

DEPARTMENT OF COMMERCE

FY 2026 - FY 2030 Capital Improvement Program

Grants and Loans

MARYLAND STATE ARTS COUNCIL

Budget Code: TG00

Maryland Arts Capital Grant Program (Statewide)

FY 2026 Total \$3,000

The Maryland Arts Capital Grant Program provides annual grants of up to \$1 million to certain organizations for the acquisition, expansion, renovation, or major repairs of facilities or other infrastructure. Chapter 395, Acts of 2021 established the program and mandated that the Governor allocate \$3 million to the program from FY 2024 through FY 2029. The program is administered by the Maryland State Arts Council (MSAC) within the Department of Commerce. FY 2026 awards will be determined based on applications received by MSAC.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	3,000	3,000	3,000	3,000	3,000	15,000
TOTAL	3,000	3,000	3,000	3,000	3,000	15,000

Subtotals for Maryland State Arts Council

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	3,000	3,000	3,000	3,000	3,000	15,000
TOTAL	3,000	3,000	3,000	3,000	3,000	15,000

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	3,000	3,000	3,000	3,000	3,000	15,000
TOTAL	3,000	3,000	3,000	3,000	3,000	15,000

Total Program - Department of Commerce

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	3,000	3,000	3,000	3,000	3,000	15,000

MARYLAND SCHOOL FOR THE DEAF

SUMMARY

The Maryland School for the Deaf (MSD) provides educational and developmental services to deaf and hard-of-hearing children in Maryland. MSD has 2 campuses: the Frederick Campus and the Columbia Campus.

The 68-acre Frederick Campus, comprised of several parcels of land, is located on the original site where MSD was founded in 1867. Most of the current buildings at the Frederick Campus were constructed between 1954 and 1974. MSD offers elementary, middle, and high school programs at the Frederick Campus and has a Family Education and Early Childhood Department (FEECD), which works with families of deaf and hard-of-hearing infants and toddlers to develop early language skills. The Frederick Campus serves children from birth through 21 years of age and has an enrollment of 269 students with approximately 27% residing on the campus.

The 55-acre Columbia Campus consists of 3 buildings which were constructed between 1973 and 1982. MSD offers elementary school, middle school, and FEECD programs at the Columbia Campus serving children from birth through 16 years of age. The Columbia Campus has an enrollment of 108 students with approximately 33% residing on the campus.

Across both locations, MSD's aging facilities have not kept pace with modern standards and expectations for a residential school. Residential facilities at the Frederick Campus suffer from inefficiently configured spaces that prevent proper student supervision, inadequate building systems, and ADA and fire code deficiencies. Projects included in the 5-year CIP will help to address MSD's capital improvement needs and allow the School to better serve students and fulfill its mission.

CHANGES TO FY 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2026

None

Changes to FY 2027 - FY 2029

None

MARYLAND SCHOOL FOR THE DEAF

FY 2026 - FY 2030 Capital Improvement Program

State-Owned Facilities

MARYLAND SCHOOL FOR THE DEAF

Budget Code: RE01

New Student Residences (Frederick)

FY 2026 Total \$12,193

Construct a new 16,180 NASF/24,900 GSF high school boys' residence and student center; a 15,751 NASF/24,250 GSF high school girls' residence with a satellite health center; and a 12,777 NASF/19,650 GSF flexible residence to adapt to changing population needs, which will also include offices for residential administrative staff, at the Maryland School for the Deaf in Frederick County. The project will also demolish 3 obsolete dormitories. The new residences will address inefficiently configured spaces that prevent proper student supervision, inadequate building systems (air conditioning, electrical, and plumbing), and ADA and fire code deficiencies. The new buildings will also provide a more homelike environment for students. The FY 2026 budget includes funding to complete design and begin construction and equipping of the new dormitories.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	3,990	12,193	9,974	16,731	10,407	14,476	67,771
TOTAL	3,990	12,193	9,974	16,731	10,407	14,476	67,771

Use

Planning	3,990	3,269	-	-	-	-	7,259
Construction	-	7,924	9,224	16,731	10,407	14,476	58,762
Equipment	-	1,000	750	-	-	-	1,750

Hessian Barracks Renovation (Frederick)

Renovate and restore the historic Hessian Barracks. Constructed in 1777, the building receives weekly visitors and quarterly school tours. The Hessian Barracks has several structural deficiencies including cracks in the stonework, holes in mortar, unstable flooring, and exterior walls which are not plumb. If the building is not renovated the condition will continue to deteriorate and it could become a safety hazard. The Maryland School for the Deaf has received a federal grant from the National Park Service to help fund this effort. As one of the first publicly funded buildings in the State of Maryland, the Hessian Barracks should be renovated so that future generations can learn of its significance to the founding of the country and the State of Maryland. The estimated cost of this project totals \$5,450,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	240	1,803	2,043
TOTAL	-	-	-	-	240	1,803	2,043

Use

Planning	-	-	-	-	240	139	379
Construction	-	-	-	-	-	1,664	1,664

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	12,193	9,974	16,731	10,647	16,279	65,824
TOTAL	12,193	9,974	16,731	10,647	16,279	65,824

MARYLAND SCHOOL FOR THE DEAF

Total Program - Maryland School for the Deaf

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	12,193	9,974	16,731	10,647	16,279	65,824

DEPARTMENT OF DISABILITIES

SUMMARY

The Maryland Department of Disabilities (MDOD) was created in response to the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990. These Acts require that all programs, activities, services, and employment opportunities offered to the public also be accessible to individuals with disabilities. MDOD promotes the independence, inclusion, and full participation of individuals with disabilities in all aspects of life.

The Access Maryland Program addresses this requirement. This program provides for continued accessibility modifications to State-owned facilities, consistent with the Americans with Disabilities Act Accessible Design Standards of 2010. Accessibility modifications include signage, visual fire alarms, chair lifts, elevators, ramps, curb cuts, automatic door openers, and accessible restrooms, including necessary fixtures and accessories. Access Maryland continues to be a vital program as many facilities across Maryland do not meet ADA requirements. Access Maryland receives applications from Maryland State agencies and universities throughout the State for accessibility projects each fiscal year and the funds allocated in the CIP help fund these essential projects.

CHANGES TO FY 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2026

None

Changes to FY 2027 - FY 2029

None

DEPARTMENT OF DISABILITIES

FY 2026 - FY 2030 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF DISABILITIES

Budget Code: DA02.01

Access Maryland (Statewide) FY 2026 Total **\$1,027**

The Access Maryland Program funds improvements at State-owned facilities, University of Maryland campuses, and State parks in order to expand programmatic access for people with disabilities. The Americans with Disabilities Act (ADA) mandates programmatic access to all State services and removal of physical barriers affecting people with disabilities. In compliance with the ADA, the Maryland Department of Disabilities administers the Access Maryland Program and solicits requests from State agencies and universities each year for capital improvement projects at facilities that require architectural accessibility modifications. The FY 2026 budget includes funding for 7 projects in 4 jurisdictions.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	1,027	1,600	1,600	2,000	2,000	8,227
TOTAL	1,027	1,600	1,600	2,000	2,000	8,227

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 2026 Request</u>	<u>Future Request</u>	
Baltimore City	UMB: Bressler Restrooms Improvements, Floor 2	210	-	147 PC	-	100%
Baltimore Co.	TU: Van Bokkelen Hall Elevator Renovation	230	-	160 C	-	100%
Baltimore Co.	UMBC: Meyerhoff Chemistry Building Teaching Labs Modifications	959	268 P	403 C	-	100%
Prince George's	UMD: McKeldin Toilet Rooms Renovations (M1127 and W1129)	352	-	46 P	166 C	100%
Prince George's	UMD: McKeldin Toilet Rooms Renovations (M1203 and W1205)	208	-	27 P	98 C	100%
St. Mary's	SMCM: Dorchester Hall Access and Restroom Improvements	176	-	176 C	-	100%
St. Mary's	SMCM: Prince George's Hall Entry and Access Improvements - Phase II	68	-	68 C	-	100%
TOTAL		2,203	268	1,027	264	

DEPARTMENT OF DISABILITIES

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	1,027	1,600	1,600	2,000	2,000	8,227
TOTAL	1,027	1,600	1,600	2,000	2,000	8,227

Total Program - Department of Disabilities

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	1,027	1,600	1,600	2,000	2,000	8,227

DEPARTMENT OF THE ENVIRONMENT

SUMMARY

The Maryland Department of the Environment (MDE) is the State's primary agency responsible for environmental protection. MDE has broad regulatory, planning, and management responsibility for water quality, air quality, solid and hazardous waste management, stormwater management, and sediment control. Broadly, MDE's mission is to protect and restore the environment for the health and well-being of all Marylanders.

A major focus of 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. Excessive amounts of nutrients such as nitrogen and phosphorus lead to lowered levels of oxygen needed to support aquatic life in waterways, including the Chesapeake Bay. The Chesapeake Bay Agreement signatories (Maryland, Pennsylvania, Virginia, New York, Delaware, West Virginia, and the District of Columbia), generally referred to as the Bay States, have committed to correcting the nutrient and sediment related problems in the Bay and its tidal tributaries. The nutrient goals call for the Bay States to collectively reduce the amount of nitrogen discharged to the Bay by 26.1%, to no more than 192.3 million pounds per year and the amount of phosphorus discharged to the Bay by 24.8% to no more than 14.5 million pounds per year. Maryland's nitrogen and phosphorus load caps are 41.2 million pounds per year and 2.8 million pounds per year, respectively. This is equivalent to approximately 21% of the total proposed discharge cap goal for nitrogen and 19% of the total proposed discharge cap goal for phosphorus.

The Bay Restoration Fund (BRF) was established to reduce nitrogen and phosphorus loading in the Bay. The BRF, financed by fees paid to the State of Maryland by individual wastewater treatment plant users, was originally used solely to upgrade Maryland's 67 major wastewater treatment plants with ENR. More recent legislation has expanded capital uses of the BRF to include 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.

MDE also administers 2 revolving loan programs, the Water Quality Revolving Loan Fund and the Drinking Water Revolving Loan Fund, which provide low-interest loans and financial assistance to improve water quality and drinking water throughout the State. The federal funds typically available for these programs via the Clean Water State Revolving Fund and the Drinking Water State Revolving Fund are supplemented in FY 2026-2027 by additional federal funds authorized under the Infrastructure Investment and Jobs Act of 2021. These funds have an expanded focus on lead service line replacements and contaminants of emerging concern, such as perfluoroalkyl and polyfluoroalkyl substances. As a result of the influx of federal funds, State funds were increased to meet matching requirements.

The FY 2026-2030 CIP focuses on 4 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.

CHANGES TO FY 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2026

Additions:

None

Deletions:

Supplemental Assistance Program: Funding for this program has been deferred to FY 2027 because

DEPARTMENT OF THE ENVIRONMENT

MDE will be offering loan forgiveness to eligible projects under the Maryland Water Quality Revolving Loan Fund in FY 2026.

Water Supply Financial Assistance Program: Funding for this program has been deferred to FY 2027 because MDE will be offering loan forgiveness to eligible projects under the Maryland Drinking Water Revolving Loan Fund in FY 2026.

Changes to FY 2027- FY 2029

None

DEPARTMENT OF THE ENVIRONMENT

FY 2026 - FY 2030 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: UA01

Maryland Water Quality Revolving Loan Fund (Statewide)

FY 2026 Total \$203,339

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. The federal Clean Water Act provides grants to states to capitalize their revolving funds. When federal funds are used for these projects, a State match may be required. Projects may be funded in whole by or with a combination of special funds, revenue bonds, federal funds, GO bonds, and general funds. Special funds are derived from the repayment of past loans. In FY 2026-2027, a portion of the federal funds reflect Maryland's share of the Infrastructure Investment and Jobs Act funds for this program. This program is authorized by Section 9-1605 of the Environment Article. The FY 2026 budget includes funding for 22 projects in 11 jurisdictions and 3 regional projects.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	15,029	16,000	8,000	8,000	8,000	55,029
Special Funds	110,713	110,000	110,000	110,000	110,000	550,713
Federal Funds	77,597	85,000	40,000	40,000	40,000	282,597
TOTAL	203,339	211,000	158,000	158,000	158,000	888,339

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 2026 Request</u>	<u>Future Request</u>	
Allegany	78 Inch Parallel Pipeline from Mill Race to Combined Sewer Overflow Storage	69,042	19,941 PC	2,100 C	-	32%
Allegany	Evitts Creek Combined Sewer Overflow Upgrades - Phase III Gravity Sewer through CSX Railyard	8,377	2,441 PC	177 C	-	31%
Baltimore City	Herring Run Sewershed Inflow and Infiltration Reduction - Area A (SC-1004)	27,095	8,920 PC	15,436 C	-	90%
Baltimore City	Herring Run Sewershed Inflow and Infiltration Reduction - Project 01 (SC-1005)	30,139	10,545 C	16,579 C	-	90%

DEPARTMENT OF THE ENVIRONMENT

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 2026 Request</u>	<u>Future Request</u>	
Baltimore City	Jones Falls Sewershed Inflow and Infiltration Reduction - Area A (SC-1006)	30,384	10,376 PC	16,970 C	-	90%
Baltimore City	Jones Falls Sewershed Inflow and Infiltration Reduction - Area B (SC-1007)	10,168	2,538 C	6,613 C	-	90%
Baltimore City	Middle Branch Resiliency Initiative Stage 2	178,142	-	20,670 C	-	12%
Baltimore City	Patapsco Wastewater Treatment Plant Clarifiers and Thickeners Rehabilitation (SC-994)	54,560	-	13,064 C	-	24%
Baltimore Co.	Patapsco Wastewater Treatment Plant Clarifiers and Thickeners Rehabilitation (SC-994)	54,560	-	18,170 C	-	33%
Caroline	Greensboro Stormwater Management Restoration and Resiliency Project	2,454	-	2,454 PC	-	100%
Dorchester	McKeil Point Bermed Infiltration Ponds #2 and #3 Onsite Sewage System Removal	3,218	-	2,793 PC	-	87%
Frederick	Brunswick Septic Connections to Wastewater Treatment Plant - Phase II	665	-	490 PC	-	74%
Frederick	Town of Myersville Easterday Road Sewer Line Extension	311	-	278 C	-	89%
Howard	Ellicott City North Tunnel Extension Project	199,832	23,500 C	18,170 C	-	21%
Prince George's	Bowie State University Regional Pond Retrofit	965	-	928 PC	-	96%
Prince George's	Prince George's County Clean Water Project Water Quality Projects - Phase I	44,809	-	28,029 C	-	63%
St. Mary's	Piney Point Force Main Replacement Phase I	6,955	-	6,955 PC	-	100%
Talbot	Trappe Wastewater Treatment Plant Enhanced Nutrient Removal Upgrade	13,613	-	3,179 C	-	23%
Worcester	Snow Hill Inflow and Infiltration Improvements Phase I	906	-	790 C	-	87%

DEPARTMENT OF THE ENVIRONMENT

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 2026 Request</u>	<u>Future Request</u>	
Regional	Cambridge Creek Interceptor Sewer Rehabilitation	3,158	-	3,158 PC	-	100%
Regional	Washington Suburban Sanitary Commission - Sewer Basin Reconstruction Program - Loan 6 (Section 9)	59,845	-	13,170 C	-	22%
Regional	Washington Suburban Sanitary Commission - Trunk Sewer Reconstruction Program	72,275	-	13,170 C	-	18%
TOTAL		871,473	78,261	203,339	-	

DEPARTMENT OF THE ENVIRONMENT

Maryland Drinking Water Revolving Loan Fund (Statewide)

FY 2026 Total \$129,534

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 federal Safe Drinking Water Act provides federal grants to states to capitalize their revolving funds. When federal funds are used for these projects, a State match may be required. Projects may be funded in whole by or with a combination of special funds, revenue bonds, federal funds, GO bonds, and general funds. Special funds are derived from the repayment of past loans. In FY 2026-2027, a portion of the federal funds reflect Maryland's share of the Infrastructure Investment and Jobs Act funds for this program. The FY 2026 budget includes funding for 53 projects in 18 jurisdictions and 2 regional projects.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	11,488	11,151	4,100	4,100	4,100	34,939
Special Funds	20,998	20,000	30,000	30,000	30,000	130,998
Federal Funds	97,048	95,000	15,000	15,000	15,000	237,048
TOTAL	129,534	126,151	49,100	49,100	49,100	402,985

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 2026 Request</u>	<u>Future Request</u>	
Allegany	Dehaven and Mason Road Water Companies' Connection to Allegany County	1,725	-	1,725 PC	-	100%
Caroline	Town of Preston Lead Line Service Inventory	35	-	35 P	-	100%
Carroll	Manchester Water Treatment Plant Improvements	6,533	-	6,504 PC	-	100%
Carroll	Taneytown Well 11 and 12 Emerging Contaminants Filter Installation	1,566	-	1,566 PC	-	100%
Carroll	Town of Mount Airy Twin Arch Mobile Home Park Water Supply Project	174	-	174 PC	-	100%
Carroll	Town of Mount Airy Water Station 2 and 5 Emerging Contaminants Remediation	4,163	-	4,163 PC	-	100%
Carroll	Town of Taneytown Lead Service Line Inventory	1,358	-	1,358 P	-	100%
Carroll	Town of Union Bridge Emerging Contaminants Remediation	826	675 PC	126 C	-	97%
Carroll	Woodbine Village Water Supply Emerging Contaminants Remediation	830	750 PC	80 C	-	100%

DEPARTMENT OF THE ENVIRONMENT

Maryland Drinking Water Revolving Loan Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2026 Request</u>	<u>Future Request</u>	
Cecil	Chesapeake City Lead Service Line Inventory	16	-	16 P	-	100%
Charles	Lead Service Line Inventory - Charles County - Waldorf	300	-	300 P	-	100%
Frederick	City of Brunswick Lead Service Line Replacement	1,000	-	1,000 PC	-	100%
Frederick	Myersville Ashley Well Emerging Contaminants Filter Installation	879	-	879 PC	-	100%
Frederick	Town of Middletown Brookridge Water Treatment Plant Emerging Contaminants Removal	925	-	925 PC	-	100%
Frederick	Town of Thurmont Wells 7 and 8 Emerging Contaminants Filter Installation	2,717	-	2,717 PC	-	100%
Garrett	Garrett County's Lead Line Identification Initiative	36	-	36 P	-	100%
Garrett	Town of Grantsville Lead Service Line Inventory	30	-	30 P	-	100%
Garrett	Town of Oakland Lead Service Line Identification Initiative	30	-	30 P	-	100%
Harford	Darlington Water Treatment Plant Emerging Contaminants Removal	400	-	400 PC	-	100%
Howard	Howard County Lead and Copper Rule Revisions Compliance Program - Service Line Inventory	670	-	670 P	-	100%
Kent	Rock Hall Lead and Copper Inventory	1,000	-	1,000 P	-	100%
Montgomery	City of Rockville Lead Service Line Inventory Investigation	705	-	492 P	-	70%
Montgomery	Rockville Water Main Rehabilitation and Improvement in Disadvantaged Community Census Tract 7011.2	3,220	-	3,220 C	-	100%
Montgomery	Town of Poolesville Well #2 and #3 Emerging Contaminants Treatment	760	-	700 C	-	92%

DEPARTMENT OF THE ENVIRONMENT

Maryland Drinking Water Revolving Loan Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>State Funding</u>			<u>Total State Share</u>
			<u>Prior Auth.</u>	<u>FY 2026 Request</u>	<u>Future Request</u>	
Montgomery	Town of Poolesville Westerly Subdivision Water Line Replacement	3,000	-	2,880 C	-	96%
Prince George's	Alexandria Drive Water Main Replacement	5,296	-	5,296 C	-	100%
Prince George's	Annapolis Road Transmission Water Main Replacement Phase I	7,817	-	7,817 C	-	100%
Prince George's	Furman Parkway Water Main Replacement	11,508	-	11,508 C	-	100%
Prince George's	Kent Village Water Main Replacement (BR7273A22)	9,275	-	9,275 C	-	100%
Prince George's	Larkwood Water Main Replacement	8,927	-	8,927 C	-	100%
Prince George's	Pickering Circle Water Main Replacement	4,277	-	4,277 C	-	100%
Prince George's	Rolling Acres Water Main Replacement	4,238	-	4,238 C	-	100%
Prince George's	Weldon Drive Water Main Replacement	5,019	-	5,019 C	-	100%
Queen Anne's	Town of Centreville Lead and Copper Line Inventory	62	-	62 P	-	100%
Somerset	Crisfield Lead Service Line Inventory	85	-	85 P	-	100%
Somerset	Princess Anne Water Supply and Treatment Improvements	6,635	-	6,590 PC	-	99%
Somerset	Somerset County Lead Service Line Inventory	93	-	93 P	-	100%
Talbot	Easton Utilities Lead Service Line Inventory	187	-	187 P	-	100%
Talbot	Easton Utilities New Well (#14)	2,490	-	2,445 C	-	98%
Talbot	Town of St. Michaels Lead Service Line Inventory and Mapping Project	223	-	223 P	-	100%
Washington	Town of Funkstown Lead Service Line Replacement	2,530	-	2,530 PC	-	100%
Washington	Town of Hancock Lead Service Line Inventory	389	-	389 P	-	100%
Wicomico	Emerging Contaminants Study at Paleo Water Treatment Plant	100	-	100 P	-	100%

DEPARTMENT OF THE ENVIRONMENT

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 2026 Request</u>	<u>Future Request</u>	
Wicomico	Emerging Contaminants Study at Park Water Treatment Plant	100	-	100 P	-	100%
Wicomico	Fruitland Water Treatment Plant	5,318	-	5,318 PC	-	100%
Wicomico	Emerging Contaminants Upgrades	1,791	-	1,767 PC	-	99%
Wicomico	Salisbury Lead Service Line Replacement Phase I	1,791	-	1,767 PC	-	99%
Worcester	Berlin Lead Service Line Replacement Phase I	1,669	1,126	542 C	-	100%
Worcester	Pocomoke City Cured In Place Pipe Lining Market Street Mains Phase II	2,852	-	2,524 PC	-	89%
Worcester	Pocomoke City Lead Service Line Inventory	100	-	100 P	-	100%
Worcester	Pocomoke City Market Street Water Main Relining Phase I	2,457	-	777 C	-	32%
Worcester	Snow Hill Lead Service Line Inventory	169	-	169 P	-	100%
Regional	Washington Suburban Sanitary Commission Lead Service Line Inventory	20,330	1,080 P	12,049 P	-	65%
Regional	Washington Suburban Sanitary Commission Lead Service Line Replacement Program	45,600	21,107 C	6,103 C	-	60%
TOTAL		182,435	24,738	129,534	-	

DEPARTMENT OF THE ENVIRONMENT

Bay Restoration Fund Wastewater Program (Statewide)

FY 2026 Total \$50,000

The Bay Restoration Fund Wastewater Program provides grants to local governments for public health and water quality improvement projects. These projects include nutrient removal upgrades to wastewater treatment plants, as well as improvements to sewer, stormwater, and septic systems. 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. This program is established in Section 9-1605.2 of the Environment Article. The FY 2026 budget includes funding for 7 projects in 5 jurisdictions, as well as funding for the Whole Watershed Act and planning funding for projects to be determined.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Special Funds	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL	50,000	50,000	50,000	50,000	50,000	250,000

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 2026 Request</u>	<u>Future Request</u>	
Baltimore City	Middle Branch Resiliency Initiative Stage 2	178,142	-	10,000 C	-	6%
Dorchester	McKeil Point Bermed Infiltration Ponds #2 and #3 Onsite Sewage System Removal	3,218	-	425 PC	-	13%
Dorchester	Suicide Bridge Restaurant Failing Septic Elimination	1,097	-	250 C	-	23%
Frederick	Brunswick Septic Connections to Wastewater Treatment Plant - Phase II	665	-	175 PC	-	26%
Frederick	Middletown Wastewater Treatment Plant Enhanced Nutrient Removal Upgrade	39,299	50 P	29,424 C	-	75%
Talbot	Trappe Wastewater Treatment Plant Enhanced Nutrient Removal Upgrade	13,613	8,783 PC	1,652 C	-	77%
Washington	Funkstown Wastewater Treatment Plant Enhanced Nutrient Removal Upgrade	2,894	-	2,650 C	-	92%
Statewide	Planning for Enhanced Nutrient Removal Upgrades of Minor Wastewater Treatment Plants	424	-	424 P	-	100%
Statewide	Whole Watershed Act Implementation	5,000	-	5,000 C	-	100%
TOTAL		244,352	8,833	50,000	-	

DEPARTMENT OF THE ENVIRONMENT

Septic System Upgrade Program (Statewide)

FY 2026 Total \$15,000

The Septic System Upgrade Program provides block grants to counties to upgrade the nitrogen removal of septic systems, as well as to connect areas with septic systems to wastewater treatment plants. Counties use the State funding to issue grants to homeowners and municipalities in their jurisdiction to meet the Program's goals. Priority for this funding is given to failing septic systems in the Chesapeake Bay and Atlantic Coastal Bays Critical Area. This program is funded from the Bay Restoration Fund septic system fee of \$60 per year per septic/holding tank, established in Section 9-1605.2 of the Environment Article. Revenue from this fee is allocated 60% to the MDE Septic System Upgrade Program and 40% to the Department of Agriculture for cover crops. There are approximately 420,000 on-site septic systems in Maryland. The grant amount allocated to each county is based on the percentage of septic systems located in their jurisdiction. The FY 2026 budget provides funding for approximately 1,000 septic system upgrades statewide.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Special Funds	15,000	15,000	15,000	15,000	15,000	75,000
TOTAL	15,000	15,000	15,000	15,000	15,000	75,000

DEPARTMENT OF THE ENVIRONMENT

Comprehensive Flood Management Grant Program (Statewide)

FY 2026 Total \$13,867

The Comprehensive Flood Management Grant Program provides funding to local governments for flood mitigation projects that reduce the risk of loss of life and property. Grant funds may be used to acquire flood-prone properties for demolition or relocation, install flood warning systems, construct flood control projects, and complete engineering studies required to support design of these projects. The program covers up to 75% of the non-federal project costs. When the Federal Emergency Management Agency and/or the U.S. Army Corps of Engineers participate in a project, State funds may be used to provide 50% of the match requirement. Local governments contribute the remainder of the non-federal match. The FY 2026 budget includes funding for 5 projects in 5 jurisdictions.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	13,867	10,000	10,000	10,000	10,000	53,867
TOTAL	13,867	10,000	10,000	10,000	10,000	53,867

Comprehensive Flood Management 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 2026 Request</u>	<u>Future Request</u>	
Allegany	Cumberland Dry Run Dam Overtopping Protection System Design	76	-	57 P	-	75%
Baltimore City	Middle Branch Resiliency Initiative Stage 2	178,142	-	7,000 C	-	4%
Cecil	Rolling Mill Water Treatment Plant - Finished Water Pump Station	2,829	-	2,122 C	-	75%
Frederick	Middletown Wastewater Treatment Plant Enhanced Nutrient Removal Upgrade	39,298	-	2,782 C	-	7%
Somerset	Southern Crisfield Flood Mitigation Project	40,022	-	1,906 P	-	5%
TOTAL		260,367	-	13,867	-	

DEPARTMENT OF THE ENVIRONMENT

Hazardous Substance Clean-up Program (Statewide)

FY 2026 Total

\$625

The Hazardous Substance Clean-up 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 avert degradation of environmental resources. The FY 2026 budget includes funding to investigate and clean up contamination at 4 sites in 4 jurisdictions and 1 regional site, as well as conduct multiple new site assessments throughout Maryland.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
General Funds	625	650	750	750	850	3,625
TOTAL	625	650	750	750	850	3,625

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 2026 Request</u>	<u>Future Request</u>	
Baltimore Co.	Former Simkins Industries Site Contamination Assessment	750	-	100 P	650 PC	100%
Cecil	Tome School - Bainbridge Site Contamination Assessment	400	150 P	100 P	150 C	100%
Montgomery	Linden Lane Contaminated Groundwater Assessment	600	350 P	100 PC	150 C	100%
Wicomico	407 Anne Street Site Remediation	567	442 PC	125 C	-	100%
Regional	Anacostia River Hazardous Substance Assessments	700	500 P	50 P	150 P	100%
Statewide	Site Assessments	1,300	950 P	150 P	200 P	100%
TOTAL		4,317	2,392	625	1,300	

DEPARTMENT OF THE ENVIRONMENT

Supplemental Assistance Program (Statewide)

The Supplemental Assistance Program provides additional grant assistance to local governments participating in the construction of compliance-related wastewater facility improvements. These funds focus on 2 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%, but not more than \$1,500,000, of eligible project costs in small, disadvantaged communities. Projects in need of funding are submitted to MDE during the annual solicitation to local governments. Submitted applications are reviewed for eligibility in accordance with federal and State requirements (including consistency with Maryland's Sustainable Growth/Priority Funding Area legislation), then rated and ranked by MDE's Water Quality Financing Administration.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	3,000	3,000	3,000	3,000	12,000
TOTAL	-	3,000	3,000	3,000	3,000	12,000

DEPARTMENT OF THE ENVIRONMENT

Water Supply Financial Assistance Program (Statewide)

The Water Supply Financial Assistance Program provides grants to small communities to help with 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 quality of life. Section 9-420 of the Environment Article established the Water Supply Financial Assistance Program, which may fund up to 87.5%, but not more than \$1,500,000 of the total eligible project cost. A minimum of 12.5% local match is required. Projects in need of funding are submitted to MDE during an annual solicitation to local governments. The applications are rated and ranked by MDE's Water Quality Financing Administration using the priority criteria listed in Environment Article 9-423 and COMAR 26.03.09.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	2,500	2,500	2,500	2,500	10,000
TOTAL	-	2,500	2,500	2,500	2,500	10,000

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	40,384	42,651	27,600	27,600	27,600	165,835
General Funds	625	650	750	750	850	3,625
Special Funds	196,711	195,000	205,000	205,000	205,000	1,006,711
Federal Funds	174,645	180,000	55,000	55,000	55,000	519,645
TOTAL	412,365	418,301	288,350	288,350	288,450	1,695,816

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	40,384	42,651	27,600	27,600	27,600	165,835
General Funds	625	650	750	750	850	3,625
Special Funds	196,711	195,000	205,000	205,000	205,000	1,006,711
Federal Funds	174,645	180,000	55,000	55,000	55,000	519,645
TOTAL	412,365	418,301	288,350	288,350	288,450	1,695,816

Total Program - Department of the Environment

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	40,384	42,651	27,600	27,600	27,600	165,835
General Funds	625	650	750	750	850	3,625
Special Funds	196,711	195,000	205,000	205,000	205,000	1,006,711
Federal Funds	174,645	180,000	55,000	55,000	55,000	519,645
TOTAL	412,365	418,301	288,350	288,350	288,450	1,695,816

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 CIP 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 282 water and wastewater treatment facilities in Maryland, of which 96 are State-owned. The remaining 186 are operated by the MES under contract with a local government or corporate owner.

Special funds derived from transfer tax revenues are used to undertake the 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. 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 includes a line item for water and sewer infrastructure improvements at State parks; these funds are listed as transfer tax special funds. DNR transfers the special funds to MES at the beginning of each fiscal year.

The FY 2026-2030 CIP will provide funding to make improvements to State-owned water and wastewater treatment facilities, water tanks, water distribution systems, power distribution systems, and sewage collection systems.

CHANGES TO FY 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2026

None

Changes to FY 2027 - FY 2029

None

MARYLAND ENVIRONMENTAL SERVICE

FY 2026 - FY 2030 Capital Improvement Program

State-Owned Facilities

MARYLAND ENVIRONMENTAL SERVICE

Budget Code: UB00

State Water and Sewer Infrastructure Improvement Fund (Statewide)

FY 2026 Total \$2,598

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. These facilities supply, treat, store, and distribute drinking water; provide power; and collect and treat wastewater at State hospitals, correctional institutions, parks, and other State facilities. The FY 2026 budget includes funding for 6 projects in 3 jurisdictions.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	2,598	6,806	15,775	19,783	15,853	60,815
Federal Funds	-	4,575	-	-	-	4,575
Non-Budgeted Funds	5,585	6,886	3,489	7,979	6,000	29,939
TOTAL	8,183	18,267	19,264	27,762	21,853	95,329

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 2026 Request</u>	<u>Future Request</u>	
Somerset	Janes Island State Park - Water Main Extension and Power Distribution Improvements	1,404	400 PC	1,004 C	-	100%
St. Mary's	Charlotte Hall Veterans Home - Water Treatment Plant Upgrade	7,039	490 P	1,974 C	4,575 C	100%
St. Mary's	Point Lookout State Park - Power Distribution System Upgrade	2,198	-	2,198 PC	-	100%
St. Mary's	Point Lookout State Park - Wastewater Treatment Plant Upgrade	14,881	4,967 PC	1,376 C	-	100%
Washington	Fort Frederick State Park - Water Distribution System Upgrade	1,068	61 P	1,007 PC	-	100%
Washington	Maryland Correctional Institution - Wastewater Treatment Plant - Headworks and Facility Improvements	6,791	-	624 P	6,167 C	100%
TOTAL		33,381	5,918	8,183	10,742	

MARYLAND ENVIRONMENTAL SERVICE

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	2,598	6,806	15,775	19,783	15,853	60,815
Federal Funds	-	4,575	-	-	-	4,575
TOTAL	2,598	11,381	15,775	19,783	15,853	65,390

Total Program - Maryland Environmental Service

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	2,598	6,806	15,775	19,783	15,853	60,815
Federal Funds	-	4,575	-	-	-	4,575
TOTAL	2,598	11,381	15,775	19,783	15,853	65,390

DEPARTMENT OF HEALTH

SUMMARY

The Maryland Department of Health (MDH) oversees State-financed physical, mental, and social health facilities and programs. MDH's mission is to protect, promote, and improve the health and safety of all Marylanders through disease prevention, access to care, quality management, and community engagement. In undertaking these efforts, the Department seeks to strengthen partnerships between the State and local governments, the business community, and all healthcare providers in Maryland.

MDH provides 4 areas of services: Inpatient Behavioral Health, Regional Institute for Children and Adolescents (RICAs), Residential Facilities for Developmental Disability, and Chronic Care services. The Department currently operates 11 State-owned facilities throughout Maryland: 5 inpatient psychiatric hospitals, 2 residential facilities for individuals with developmental disabilities, 2 RICAs, and 2 Chronic Care hospitals.

A majority of MDH's were constructed from the 1950s through the 1980s and do not align with evolving patient care models due to their age. MDH's 2041 Facilities Master Plan, released in 2021, proposes a multi-phased effort to divest non-operating facilities, construct new and replacement facilities, renovate existing facilities, and develop strategic partnerships with providers.

MDH 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 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2026

Additions:

Clifton T. Perkins Hospital HVAC Infrastructure Improvement (C): Funding for this project has been added due to the urgent need to replace the failed HVAC system.

Deletions:

Renovation of Clifton T. Perkins Hospital Center North Wing (CE): Funding for this ongoing project has been removed from the CIP to ensure the main HVAC system is restored before construction can begin. Funding to begin construction and purchase equipment is provided beginning in FY 2027 based on the revised project schedule.

Demolish Decommissioned Buildings (C): Funding for this project has been removed because additional funds are not needed until FY 2027 based on the revised project schedule.

Changes to FY 2027 - FY 2029

None

DEPARTMENT OF HEALTH

FY 2026 - FY 2030 Capital Improvement Program

State-Owned Facilities

OFFICE OF THE SECRETARY

Budget Code: MA01

New Facility for Children and High-Intensity Residential Treatment Center (Baltimore City)	FY 2026 Total	\$942
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Construct a new 48-bed facility for the High-Intensity Residential Treatment Center (HRTC) and Facility for Children (FFC) programs on the campus of the Regional Institute for Children and Adolescents (RICA) - Baltimore. The FFC program provides residential juvenile competency attainment services for children and adolescents who have been court-ordered for competency evaluations, while the HRTC offers housing and long-term intensive therapy to youth who require more restrictive treatment. The current facility is intended for traditional Residential Treatment Center service and is not suited to accommodate the specialized services required for FFC and HRTC patients. The project will build 3 flexible residential units to serve populations of varying gender, age, and acuity. The new facility will also include a school to fulfill statutory requirements for education, a medical suite, dining and food preparation space, recreation, and administrative/support spaces. The project will provide a secure environment that is resistant to damage to ensure the safety of residents and staff. The FY 2026 budget includes funding to begin the design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	942	2,826	17,789	46,415	7,611	75,583
TOTAL	-	942	2,826	17,789	46,415	7,611	75,583
 <u>Use</u>							
Planning	-	942	2,826	1,817	-	-	5,585
Construction	-	-	-	15,222	45,665	7,611	68,498
Equipment	-	-	-	750	750	-	1,500

DEPARTMENT OF HEALTH

Demolish Decommissioned Buildings (Statewide)

Demolish decommissioned buildings at MDH facilities that are deemed unsuitable for restoration or renovation due to fiscal, operational, and/or health and safety conditions. MDH identified 2 demolition projects on 2 campuses totaling 89,184 GSF: Clifton T. Perkins Hospital Center; Dormitory Buildings 1 and 2; and Regional Institute for Children and Adolescents - Baltimore (RICA - Baltimore) Old Dormitory Building. The project will also include asbestos remediation and abatement of other hazardous materials to restore the sites for construction of new facilities recommended by the 2041 Facilities Master Plan.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	404	-	1,882	187	-	-	2,473
General Funds	1,300	-	-	-	-	-	1,300
TOTAL	1,704	-	1,882	187	-	-	3,773
<u>Use</u>							
Planning	556	-	-	-	-	-	556
Construction	1,148	-	1,882	187	-	-	3,217

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	942	4,708	17,976	46,415	7,611	77,652
TOTAL	942	4,708	17,976	46,415	7,611	77,652

CLIFTON T. PERKINS HOSPITAL CENTER

Budget Code: ML10

Clifton T. Perkins Hospital Infrastructure Improvement (Howard) FY 2026 Total \$12,500

Replace HVAC and related equipment at the Clifton T. Perkins Hospital Center (CTPHC), the only maximum security forensic psychiatric hospital in Maryland. The existing HVAC system has failed, resulting in the use of leased equipment as a temporary measure to provide heating throughout the hospital. This project will replace 3 boilers and associated equipment in the main boiler room, refurbish 2 chillers, and repair and restore heating and cooling distribution system components. The project will ensure the safety of patients and staff, improve energy efficiency with a building automation system, and address deferred maintenance identified in the Maryland Department of Health's Facilities Master Plan. The FY 2026 budget includes funding to complete construction of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	1,462	12,500	-	-	-	-	13,962
General Funds	9,183	-	-	-	-	-	9,183
TOTAL	10,645	12,500	-	-	-	-	23,145
<u>Use</u>							
Planning	227	-	-	-	-	-	227
Construction	10,418	12,500	-	-	-	-	22,918

DEPARTMENT OF HEALTH

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

Renovate the 26,181 NASF/46,674 GSF, 80-bed North Wing at Clifton T. Perkins Hospital Center in Jessup to a maximum-security level with a new 310 NASF/400 GSF elevator and construct a new 6,022 NASF/10,885 GSF food service center on the maximum-security side of the facility. The project will create a new maximum-security 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 comply with code and licensing requirements. The renovation will also replace outdated and incompatible security systems and failing building infrastructure systems such as mechanical areas, HVAC, roof, and telecommunications. The project will eliminate conditions in these areas that compromise patient treatment and the safety and security of patients and staff.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	16,577	-	27,596	16,432	-	-	60,605
TOTAL	16,577	-	27,596	16,432	-	-	60,605

<u>Use</u>							
Planning	5,112	-	-	-	-	-	5,112
Construction	11,865	-	27,071	16,032	-	-	54,968
Equipment	-	-	525	400	-	-	925

Subtotals for Clifton T. Perkins Hospital Center

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	12,500	27,596	16,432	-	-	56,528
TOTAL	12,500	27,596	16,432	-	-	56,528

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	13,442	32,304	34,408	46,415	7,611	134,180
TOTAL	13,442	32,304	34,408	46,415	7,611	134,180

DEPARTMENT OF HEALTH

FY 2026 - FY 2030 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: MA01

Community Health Facilities Grant Program (Statewide) FY 2026 Total **\$8,000**

The Community Health Facilities Grant Program (CHFGP) provides capital grants to nonprofit organizations for the acquisition, design, construction, renovation, and equipping of facilities that provide mental health, developmental disabilities, and substance use disorder treatment services. The CHFGP assists with expanding the capacity of private residential facilities within communities, which helps minimize the number of patients in State-owned facilities or hospitals. The State may fund up to 90% of eligible capital costs for each project. The FY 2026 budget includes funding for 5 projects in 4 jurisdictions and a statewide project.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	8,000	10,000	11,000	11,000	11,000	51,000
TOTAL	8,000	10,000	11,000	11,000	11,000	51,000

Community Health Facilities Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2026 Request</u>	<u>Future Request</u>	
Baltimore City	Community Builders, Inc. - New Multidisciplinary Medical Wellness Center	1,114	-	434 PC	-	39%
Carroll	Carroll County Youth Services Bureau - Mental Health Facility	13,497	2,000 P	1,000 PC	-	22%
Dorchester	Renovation and Addition Crossroads Community, Inc. - New Direct Care Facility	2,564	-	1,923 PC	-	75%
Montgomery	Community Services for Autistic Adults and Children, Inc. - New Facilities Acquisition	2,500	-	2,000 A	-	80%
Montgomery	Housing Unlimited, Inc. - Affordable Housing Acquisition	858	-	643 A	-	75%
Statewide	Community Options, Inc. - Supportive Housing Acquisition	2,667	-	2,000 A	-	75%
TOTAL		23,200	2,000	8,000	-	

DEPARTMENT OF HEALTH

Federally Qualified Health Centers Grant Program (Statewide)

FY 2026 Total \$3,500

The Federally Qualified Health Centers Grant Program (FQHCGP) provides grants to nonprofit organizations that have been designated by the federal government as Federally Qualified Health Centers (FQHCs). FQHCs must provide primary, preventive, and specialty health care services to anybody regardless of their insurance status or ability to pay in medically underserved areas throughout the United States. The State provides grants for up to 90% of eligible capital costs for the acquisition, design, construction, renovation, and equipping of FQHC facilities. The FQHCGP supports projects that offer preventive and primary health care services, including dental, mental health, and specialty medical care services. The FQHCGP 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 2026 budget includes funding for 3 projects in 3 jurisdictions.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	3,500	3,500	4,500	4,500	4,500	20,500
TOTAL	3,500	3,500	4,500	4,500	4,500	20,500

Federally Qualified Health Centers Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2026 Request</u>	<u>Future Request</u>	
Baltimore City	Baltimore Medical System, Inc. - Renovation of Belair Edison Health Center	2,062	-	1,855 PCE	-	90%
Garrett	Western Maryland Healthcare Corporation - Behavioral Health Care Facility Expansion	886	-	665 CE	-	75%
Worcester	Three Lower Counties Community Services, Inc. - Behavioral Health Care Facility Acquisition	5,563	-	980 A	-	18%
TOTAL		8,511	-	3,500	-	

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	11,500	13,500	15,500	15,500	15,500	71,500
TOTAL	11,500	13,500	15,500	15,500	15,500	71,500

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	11,500	13,500	15,500	15,500	15,500	71,500
TOTAL	11,500	13,500	15,500	15,500	15,500	71,500

DEPARTMENT OF HEALTH

Total Program - Department of Health

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	24,942	45,804	49,908	61,915	23,111	205,680

MARYLAND HIGHER EDUCATION COMMISSION

SUMMARY

The Maryland Higher Education Commission (MHEC) is the State's regulatory and coordinating board for Maryland public and private colleges and universities, as well as for the for-profit career schools. In this capacity, MHEC approves campus mission statements and academic programs. It also oversees the operation of new colleges and universities and regulates private career schools.

Mission:

MHEC's 3 primary goals for Maryland's postsecondary education community are to ensure equitable access to affordable and high-quality education for all Maryland residents; promote and implement practices and policies that will ensure student success; and foster innovation in all aspects of Maryland higher education to improve access and student success.

Enrollment:

Maryland's total community college enrollment in fall 2023 was 102,662, including 72,864 part-time and 29,798 full-time students. This was an increase of 8.3% from fall 2022, although total enrollment is still down 23.2% from the fall 2014 enrollment of 133,707. This decline fits in with other State and national enrollment trends and may be attributed to changes in demographics, a declining number of high school graduates, and the COVID-19 pandemic. Over the next 10 years, MHEC projects that total community college enrollment could increase 2.4%.

Degree Programs:

Maryland's community colleges offer over 500 Associate's degrees and credit-bearing certificate programs, including workforce development and career pathways. In 2023 Maryland's community colleges awarded 13,543 Associate's degrees and 3,891 credit-bearing certificates.

MHEC's capital programs include 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 at Maryland's 15 locally governed community colleges. The CCFRGP provides capital funding assistance for improvements, repairs, and deferred maintenance projects at all 16 Maryland community colleges, including the State-owned Baltimore City Community College.

The FY 2026-2030 CIP includes funding to support the replacement of aging facilities and infrastructure. This will assist in the delivery of student services and address projected growth in skilled trade/workforce development, science, technology, engineering, and mathematics programs; as well as student support facilities.

CHANGES TO FY 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2026

None

Changes to FY 2027 - FY 2029

None

MARYLAND HIGHER EDUCATION COMMISSION

FY 2026 - FY 2030 Capital Improvement Program

Grants and Loans

MARYLAND HIGHER EDUCATION COMMISSION

Budget Code: RI00

Community College Construction Grant Program (Statewide)

FY 2026 Total \$60,229

This program provides grants for capital improvements to Maryland's 15 locally governed community colleges. The Maryland Higher Education Commission 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 2 criteria: 1) the portion of a project that meets the eligibility requirements for State support and 2) the State/local cost-share formula prescribed by Section 11-105(j) of the Education Article of the Annotated Code. State aid varies between 50% and 70% of the cost of eligible capital improvements. The State share is 75% 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% of the total project cost. The FY 2026 budget includes funding for the State's share of 14 projects at 10 community colleges.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	60,229	80,000	80,000	80,000	80,000	380,229
TOTAL	60,229	80,000	80,000	80,000	80,000	380,229

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 2026 Request</u>	<u>Future Request</u>	
Allegany	Allegany College of Maryland - Workforce Development and Training Center Renovation	16,024	-	543 P	10,337 PCE	68%
Anne Arundel	Anne Arundel Community College - Dragun Building Renovation	57,564	759 P	1,063 P	26,960 PCE	50%
Anne Arundel	Anne Arundel Community College - Florestano Building Renovation	19,580	1,770 PC	8,020 CE	-	50%
Baltimore Co.	Community College of Baltimore Co. - Catonsville - Student Services Center Renovation and Expansion	33,786	4,201 PC	3,953 C	8,739 CE	50%
Baltimore Co.	Community College of Baltimore Co. - Essex - Primary Switchgear and Distribution Replacement	15,023	522 P	2,117 PC	5,387 CE	53%
Howard	Howard Community College - New Workforce Development and Trades Center	45,250	8,609 PC	11,916 C	2,100 E	50%

MARYLAND HIGHER EDUCATION COMMISSION

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 2026 Request</u>	<u>Future Request</u>	
Montgomery	Montgomery College - New Germantown Student Services Center	136,967	3,836 P	11,566 PC	53,081 CE	50%
Montgomery	Montgomery College - Rockville Library Renovation	26,871	3,169 PC	5,690 CE	4,577 C	50%
Prince George's	Prince George's Community College - Marlboro Hall Renovation and Addition	183,151	99,962 PCE	11,395 C	-	61%
Washington	Hagerstown Community College - Advanced Technology Center Renovation	14,703	1,290 PC	6,230 CE	2,081 C	65%
Regional	Chesapeake College - New Queen Anne's Technical Building	56,438	-	1,970 P	40,358 PCE	75%
Regional	College of Southern Maryland - La Plata - Student Resource Center	7,726	5,697 PCE	98 C	-	75%
Regional	College of Southern Maryland - Leonardtown - A Building Renovation and Expansion	17,479	-	576 P	12,533 PCE	75%
Regional	Wor-Wic Community College - Maintenance Building Expansion	4,785	-	242 P	3,347 CE	75%
Statewide	Available Funds Adjustment	(39,592)	(34,442)C	(5,150)C	-	100%
TOTAL		595,755	95,373	60,229	169,500	

MARYLAND HIGHER EDUCATION COMMISSION

Community College Facilities Renewal Grant Program (Statewide)

FY 2026 Total \$3,011

The Community College Facilities Renewal Grant Program (CCFRGP) provides grants for eligible facility renewal projects at Maryland's 15 locally governed community colleges and Baltimore City Community College, which is State-owned. 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). CCFRGP projects have a total estimated cost of \$1,000,000 or less and have been submitted to MHEC as part of an annual or 10-year facilities 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 program appropriation must be equal to 5% of the CCCGP appropriation in the same fiscal year. The FY 2026 budget includes funding for projects at 8 community colleges.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	3,011	4,000	4,000	4,000	4,000	19,011
TOTAL	3,011	4,000	4,000	4,000	4,000	19,011

Community College Facilities Renewal Grant Program Project List

		<u>State Funding</u>				<u>Total</u>
<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2026 Request</u>	<u>Future Request</u>	<u>State Share</u>
Allegany	Allegany College of Maryland	4,587	3,210 C	376 C	1,000 C	100%
Anne Arundel	Anne Arundel Community College	4,586	3,210 C	376 C	1,000 C	100%
Baltimore Co.	Community College of Baltimore County	4,587	3,210 C	376 C	1,000 C	100%
Cecil	Cecil College	4,587	3,210 C	376 C	1,000 C	100%
Montgomery	Montgomery College	4,587	3,210 C	376 C	1,000 C	100%
Prince George's	Prince George's Community College	4,112	2,735 C	376 C	1,000 C	100%
Regional	College of Southern Maryland	4,586	3,210 C	376 C	1,000 C	100%
Regional	Wor-Wic Community College	4,587	3,210 C	376 C	1,000 C	100%
TOTAL		36,219	25,205	3,011	8,000	

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	63,240	84,000	84,000	84,000	84,000	399,240
TOTAL	63,240	84,000	84,000	84,000	84,000	399,240

Total Program - Maryland Higher Education Commission

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	63,240	84,000	84,000	84,000	84,000	399,240

HISTORIC ST. MARY'S CITY COMMISSION

SUMMARY

The Historic St. Mary's City Commission (HSMCC) is an independent agency within the Executive Branch 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 within and near the City was home to Native American tribal groups for thousands of years. 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 vote cast by a person of African ancestry in a British colonial legislative body, and the first request by a woman for the right to vote in a colonial assembly.

HSMCC is responsible for the preservation of more than 800 acres of land and 2 miles of shoreline. HSMCC has conducted more than 50 years of historical archaeological research at over 300 archaeological sites spanning 10,000 years to discover the buried city and the stories of its people. This research is embodied in the museum's outdoor living history exhibits, offering 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.

HSMCC's 2021 Facilities Master Plan identifies challenges such as inadequate orientation, dispersed attractions, and a narrow audience base. The master plan proposes a phased-in approach leading up to Maryland and St. Mary's City's 400th Anniversary in 2034 to create a world-class cultural and recreational destination that attracts a wide audience and improves visitor experience through additional on-site programming, refreshed site interpretation with new technologies, more balanced and inclusive storytelling, and a fresh brand identity.

St. Mary's College of Maryland furnishes certain administrative support services under an operating agreement with the Commission. The FY 2026-2030 CIP includes funding for exhibits, public-facing amenities, and administrative facilities that will elevate the visitor experience and improve the efficiency of HSMCC operations.

CHANGES TO FY 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2026

Additions:

None

Deletions:

Site Improvements: Funding for this program has been removed from the CIP in FY 2026 due to a high unencumbered balance of previously authorized funds, which are available to continue program activity through FY 2026.

Changes to FY 2027 - FY 2029

None

HISTORIC ST. MARY'S CITY COMMISSION

FY 2026 - FY 2030 Capital Improvement Program

State-Owned Facilities

HISTORIC ST. MARY'S CITY COMMISSION

Budget Code: DB01

Visitor Center Conversion for Education and Artisan Centers (St. Mary's) **FY 2026 Total** **\$381**

Convert the 9,232 NASF/11,976 GSF Visitor Center to a new Education Center and expand the adjacent storage facility into a 3,620 NASF/4,032 GSF Artisan Center, forming a new 12,852 NASF/16,008 GSF Education Center and Artisan Center complex. This new complex will offer a variety of school and general visitor programs. The current facility lacks flexible interior spaces for educational programs, office and storage space for staff, and bathrooms for staff and visitors. The project will address these issues in order to offer visitors a meaningful educational experience regardless of weather. The project will also ameliorate long wait times during peak hours as a result of insufficient bathrooms and provide more storage and office space for staff to improve the work environment. The FY 2026 budget includes funding to begin design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	381	465	4,346	9,219	-	14,411
Non-Budgeted Funds	-	-	-	500	-	-	500
TOTAL	-	381	465	4,846	9,219	-	14,911

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Planning	-	381	465	422	-	-	1,268
Construction	-	-	-	4,424	8,847	-	13,271
Equipment	-	-	-	-	372	-	372

Site Improvements (St. Mary's)

Construct infrastructure improvements at Historic St. Mary's City. This program will address problems related to aging and deficient infrastructure which has a direct effect on the visitor experience. Many of the site amenities were constructed or installed 20 to 35 years ago and have deteriorated significantly. The program will result in a safer and more user-friendly experience for visitors.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	1,000	1,000	1,000	-	3,000
TOTAL	-	1,000	1,000	1,000	-	3,000

HISTORIC ST. MARY'S CITY COMMISSION

New Collections Storage and Maintenance Facility (St. Mary's)

Construct a new facility that supports the Research and Collections and the Facilities Maintenance departments. The new facility will provide climate-controlled storage for museum collections, as well as general storage, offices, restrooms, a breakroom, a locker room, and vehicle maintenance space to support the maintenance staff. The current museum collections storage building, Anne Arundel Hall, is shared with St. Mary's College of Maryland (SMCM) and is expected to reach full capacity no later than 2030. The current maintenance facility is also shared with SMCM and is inadequate to house the supplies needed to support HSMCC structures, programs, and exhibit spaces due to its small size, lack of climate control, and vulnerability to pests. Two structures will be demolished to clear the site for the new facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	492	164	12,723	-	13,379
TOTAL	-	-	492	164	12,723	-	13,379

<u>Use</u>							
Planning	-	-	492	164	278	-	934
Construction	-	-	-	-	12,071	-	12,071
Equipment	-	-	-	-	374	-	374

Leonard Calvert House Exhibit (St. Mary's)

Construct the 3,857 NASF/5,408 GSF Governor Leonard Calvert House Exhibit, which will complete the architectural backdrop of Historic St. Mary's City's Town Center interpretive site. Built in the 1630s, the Calvert House was the first major building constructed in Maryland and was the home of the colony's first Governor, Leonard Calvert. It is also the site where the Act Concerning Religion was passed in 1649, laying the foundation for religious freedom in Maryland and the nation. The site, which fell into ruins in the 17th century, is inadequate to serve as an effective exhibit to meet the educational goals of HSMCC in its current condition. Additionally, the original structure is too fragile to support an auxiliary space that will be required for HSMCC to operate the exhibit once complete. The project will produce a novel and stimulating learning experience that showcases artifacts and promotes educational programming in alignment with HSMCC's mission, while offering amenities and support space that are conducive to the modern era. The estimated cost of this project totals \$18,697,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	1,467	-	-	500	677	881	3,525
TOTAL	1,467	-	-	500	677	881	3,525

<u>Use</u>							
Planning	1,467	-	-	500	677	881	3,525

Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds		381	1,957	6,010	23,619	881	32,848
TOTAL		381	1,957	6,010	23,619	881	32,848

HISTORIC ST. MARY'S CITY COMMISSION

Total Program - Historic St. Mary's City Commission

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	381	1,957	6,010	23,619	881	32,848
TOTAL	381	1,957	6,010	23,619	881	32,848

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY

The Department of Housing and Community Development (DHCD) finances and supports affordable homeownership, development of affordable rental housing, small businesses, neighborhood revitalization, and local government infrastructure projects across the State. DHCD grant and loan programs are divided across 4 main efforts: homeownership and renting, business lending, community development and neighborhood revitalization, and affordable rental housing development. DHCD capital programs provide grants and loans to a diverse group of public and private partners to advance its mission. DHCD programs are aimed at making Maryland an attractive and affordable state in which to live, work, and visit.

DHCD comprises several operating units, including the Divisions of Development Finance (Community Development Administration), Neighborhood Revitalization, Credit Assurance (Maryland Housing Fund), Finance, and the Office of the Secretary. DHCD also provides administrative support to the Maryland Affordable Housing Trust Fund, a charitable public corporation that was created by the Maryland General Assembly in 1992 to promote affordable housing.

Many of DHCD's programs aim to drive growth in State-designated Priority Funding Areas and Sustainable Communities. Priority Funding Areas are existing communities and places designated by local governments indicating where they want State investment to support future growth. Requested projects in Priority Funding Areas receive greater consideration for State funding over other projects. Priority Funding Areas can be designated at a variety of places, including every municipality as they existed in 1997; areas inside the Washington and Baltimore Beltways; areas already designated as enterprise zones, neighborhood revitalization areas, or heritage areas; and existing industrial land.

The Sustainable Communities Program targets areas of Maryland with resources to enact State-approved sustainability and revitalization plans. Sustainable Communities include places that have historical and cultural value; feature a mix of land uses; have affordable housing and employment options; and have growth and development practices that protect the environment. A Sustainable Community designation places special emphasis on infrastructure improvements, multimodal transportation, and economic development in existing communities. The Governor's Sustainable Growth Subcabinet is responsible for reviewing and approving plans for Sustainable Communities.

CHANGES TO FY 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2026

None

Changes to FY 2027 - FY 2029

None

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

FY 2026 - FY 2030 Capital Improvement Program

Grants and Loans

DIVISION OF NEIGHBORHOOD REVITALIZATION

Budget Code: SA24

Strategic Demolition Fund (Statewide)

FY 2026 Total \$60,000

The Strategic Demolition Fund (SDF) 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 sustainable growth in existing Maryland communities. Awards focus on sustainable 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. FY 2026 includes \$50,000,000 for the Baltimore Vacants Reinvestment Initiative (formerly known as Project C.O.R.E.) in Baltimore City and \$10,000,000 for Strategic Demolition projects statewide. Funding is awarded through a competitive process. FY 2026 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	60,000	60,000	60,000	60,000	60,000	300,000
TOTAL	60,000	60,000	60,000	60,000	60,000	300,000

Strategic Demolition 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 2026 Request</u>	<u>Future Request</u>	
Baltimore City	Baltimore Vacants Reinvestment Initiative	463,082	213,082 C	50,000 C	200,000 C	100%
Statewide	SDF - Statewide	102,582	52,582 C	10,000 C	40,000 C	100%
TOTAL		565,664	265,664	60,000	240,000	

Neighborhood Business Development Program (Statewide)

FY 2026 Total \$28,358

The Neighborhood Business Development Program provides grants and loans to fund community-based economic development activities in revitalization areas designated by local governments. The Neighborhood Business Development Program makes funds available for economic development activities located in Priority Funding Areas and Sustainable Communities. Loans and grants are made on a rolling basis, and projects are underwritten based on sound financial criteria. Loan terms range from 5 to 15 years, with interest rates based on market conditions and risk analysis. Special funds reflect loan repayments. This program also allocates federal funds awarded to Maryland by the State Small Business Credit Initiative, which was created by the American Rescue Plan Act in 2021. FY 2026 projects will be determined based upon future applications received by DHCD.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	10,000	10,000	10,000	10,000	10,000	50,000
Special Funds	2,244	2,289	2,403	2,523	2,523	11,982
Federal Funds	16,114	16,114	16,114	-	-	48,342
TOTAL	28,358	28,403	28,517	12,523	12,523	110,324

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Baltimore Regional Neighborhood Initiative (Regional)

FY 2026 Total \$27,000

The Baltimore Regional Neighborhood Initiative provides grants to fund comprehensive revitalization strategies to Sustainable Community areas in Baltimore City and Baltimore and Anne Arundel counties in accordance with Sections 6-501 through 6-510 of the Housing and Community Development Article. Program recipients are nonprofit community development corporations or coalitions. Commercial and residential projects are eligible and may include activities such as strategic property acquisition, redevelopment, rehabilitation, or new infill development, which build upon existing strengths and assets to achieve healthy residential markets and economic growth. In accordance with Section 6-510 of the Housing and Community Development Article, there is an annual funding mandate of \$12,000,000 for this program. FY 2026 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	27,000	27,000	27,000	27,000	27,000	135,000
TOTAL	27,000	27,000	27,000	27,000	27,000	135,000

National Capital Strategic Economic Development Fund (Regional)

FY 2026 Total \$12,000

The National Capital Strategic Economic Development Fund aims to improve the economic potential of blighted areas through redevelopment projects, primarily within the I-495 Inner Beltway, in accordance with Sections 6-701 through 6-710 of the Housing and Community Development Article. Funding is reserved for projects located in Sustainable Communities between interstate highway 495 and the District of Columbia. Eligible projects include residential and commercial predevelopment and development projects, such as strategic site acquisition, redevelopment, and building rehabilitation. Program recipients are nonprofit community development organizations and government agencies. FY 2026 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	12,000	12,000	12,000	12,000	12,000	60,000
TOTAL	12,000	12,000	12,000	12,000	12,000	60,000

Community Development Block Grant Program (Statewide)

FY 2026 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 areas, known as "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 the counties of Anne Arundel, Baltimore, Harford, Howard, Montgomery, and Prince George's; 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 and are not eligible for the State program. Overall, CDBG activities are intended to primarily benefit low-income and moderate-income persons. FY 2026 projects will be determined based on future applications approved by DHCD.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Federal Funds	12,000	12,000	12,000	12,000	12,000	60,000
TOTAL	12,000	12,000	12,000	12,000	12,000	60,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Seed Community Development Anchor Institution Fund (Statewide)

FY 2026 Total \$10,000

The Seed Community Development Anchor Institution Fund makes strategic investments in community enhancement projects located near educational and healthcare "anchor" institutions in designated Sustainable Communities and blighted areas. The initiative aims to improve conditions in Sustainable Communities and defined blighted areas near identified anchor institutions by matching their investments. Awards are made available on a competitive basis through a single round of funding annually. Funding for this program is mandated under Section 4-509 of the Housing and Community Development Article. The match for Seed funds are reflected as non-budgeted funds and may take the form of either financial and/or in-kind commitments. FY 2026 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	10,000	10,000	10,000	10,000	10,000	50,000
Non-Budgeted Funds	10,000	10,000	10,000	10,000	10,000	50,000
TOTAL	20,000	20,000	20,000	20,000	20,000	100,000

Community Legacy Program (Statewide)

FY 2026 Total \$8,000

The Community Legacy Program 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 2026 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	8,000	8,000	8,000	8,000	8,000	40,000
TOTAL	8,000	8,000	8,000	8,000	8,000	40,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Business Façade Improvement Program (Statewide)

FY 2026 Total \$5,000

The Business Façade Improvement Program provides funds for grants to political subdivisions and community development organizations to assist businesses located in Sustainable Communities with improving the outside appearance of the businesses' buildings and facilities. The program was established by HB 706 of the 2023 legislative session. FY 2026 projects will be determined based on current and future applications received by DHCD.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL	5,000	5,000	5,000	5,000	5,000	25,000

Subtotals for Division of Neighborhood Revitalization

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	132,000	132,000	132,000	132,000	132,000	660,000
Special Funds	2,244	2,289	2,403	2,523	2,523	11,982
Federal Funds	28,114	28,114	28,114	12,000	12,000	108,342
TOTAL	162,358	162,403	162,517	146,523	146,523	780,324

DIVISION OF DEVELOPMENT FINANCE

Budget Code: SA25

Rental Housing Programs (Statewide)

FY 2026 Total \$113,500

The Rental Housing Programs provide low-interest loans or deferred-payment loans to housing developers for the financing of affordable rental housing developments. The goal of the programs is to rehabilitate and create new affordable rental housing for low-income and moderate-income households. GO bonds fund Rental Housing Works. Special funds are derived from loan repayments and support the Rental Housing Program and Emerging Developer Program. Federal funds reflect revenues from the HOME Investment Partnership Program and the Housing Trust Fund. FY 2026 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	85,000	65,000	46,000	30,000	30,000	256,000
Special Funds	19,500	19,500	19,500	19,500	19,500	97,500
Federal Funds	9,000	9,000	9,000	9,000	9,000	45,000
TOTAL	113,500	93,500	74,500	58,500	58,500	398,500

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Housing and Building Energy Programs (Statewide)

FY 2026 Total \$56,500

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 installation of equipment and materials, using multiple funding sources. Capital energy programs include: EmPOWER MD Multifamily Energy Efficiency and Housing Affordability and the Energy Efficiency Conservation Block Grant Program. Special funds include Public Service Commission awards and recycled funds from the federal Energy Efficiency Conservation Block Grant program. FY 2026 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Special Funds	56,500	56,500	56,500	56,000	56,000	281,500
TOTAL	56,500	56,500	56,500	56,000	56,000	281,500

Homeownership Programs (Statewide)

FY 2026 Total \$22,500

The Homeownership Programs provide low-interest-rate mortgage loans to first-time homebuyers who lack the resources to purchase a home. The programs include the Down Payment and Settlement Expense Loan Program (DSELP), 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% of the purchase price. HomeAbility makes direct loans for down payment and closing cost assistance to households with disabled persons. Special funds typically reflect loan repayments. In FY 2026, \$10,000,000 in special funds are derived from a prior mortgage settlement agreement. FY 2026 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	8,000	20,000	20,000	20,000	20,000	88,000
Special Funds	14,500	4,500	4,500	4,500	4,500	32,500
TOTAL	22,500	24,500	24,500	24,500	24,500	120,500

Special Loan Programs (Statewide)

FY 2026 Total \$13,440

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. 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 Programs, and the Group Home Financing Program. Special funds represent repayments from prior year loans. Federal funds are grants from the U.S. Department of Housing and Urban Development for the federal HOME Investment Partnership Program. FY 2026 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	4,000	4,000	4,000	4,000	4,000	20,000
Special Funds	4,400	4,400	4,400	4,400	4,400	22,000
Federal Funds	5,040	5,040	2,000	2,000	2,000	16,080
TOTAL	13,440	13,440	10,400	10,400	10,400	58,080

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Appraisal Gap Program - UPLIFT (Statewide)

FY 2026 Total \$10,000

The Appraisal Gap Program provides financing to cover the difference between the value of mortgages for distressed properties and their value after renovation. This program has grown out of the Homeownership Works pilot program, which was previously budgeted under the Neighborhood Business Works program. Funds will be targeted to provide assistance to developers of homes for sale in historically disinvested and unjustly undervalued neighborhoods. DHCD has branded the program as UPLIFT (Utilizing Progressive Lending Investments to Finance Transformation). FY 2026 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	10,000	10,000	10,000	10,000	10,000	50,000
TOTAL	10,000	10,000	10,000	10,000	10,000	50,000

Partnership Rental Housing Program (Statewide)

FY 2026 Total \$8,000

The Partnership Rental Housing Program provides deferred-payment loans to local governments to construct or rehabilitate rental housing to be occupied by households with incomes at or below 50% 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. The program aims to expand the supply of affordable housing for low-income households and to increase housing opportunities for people with disabilities through partnerships between the State and local governments. FY 2026 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	8,000	8,000	8,000	8,000	8,000	40,000
TOTAL	8,000	8,000	8,000	8,000	8,000	40,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Shelter and Transitional Housing Facilities Grant Program (Statewide)

FY 2026 Total \$3,000

The Shelter and Transitional Housing Facilities Grant Program provides grants to local governments and nonprofit organizations to develop emergency shelters and transitional housing for homeless individuals and families. Grantees use the funds to acquire, design, construct, renovate, and equip projects for which loan financing is not feasible. In accordance with Section 4-216 of the Housing and Community Development Article, there is an annual funding mandate of \$3,000,000 for this program. FY 2026 projects will be determined based on current and future applications received by DHCD.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	3,000	3,000	3,000	3,000	3,000	15,000
TOTAL	3,000	3,000	3,000	3,000	3,000	15,000

Subtotals for Division of Development Finance

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	118,000	110,000	91,000	75,000	75,000	469,000
Special Funds	94,900	84,900	84,900	84,400	84,400	433,500
Federal Funds	14,040	14,040	11,000	11,000	11,000	61,080
TOTAL	226,940	208,940	186,900	170,400	170,400	963,580

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	250,000	242,000	223,000	207,000	207,000	1,129,000
Special Funds	97,144	87,189	87,303	86,923	86,923	445,482
Federal Funds	42,154	42,154	39,114	23,000	23,000	169,422
TOTAL	389,298	371,343	349,417	316,923	316,923	1,743,904

Total Program - Department of Housing and Community Development

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	250,000	242,000	223,000	207,000	207,000	1,129,000
Special Funds	97,144	87,189	87,303	86,923	86,923	445,482
Federal Funds	42,154	42,154	39,114	23,000	23,000	169,422
TOTAL	389,298	371,343	349,417	316,923	316,923	1,743,904

DEPARTMENT OF INFORMATION TECHNOLOGY

SUMMARY

The Department of Information Technology (DoIT) oversees development and implementation of statewide information technology (IT) policy and cybersecurity strategy. DoIT provides IT and telecommunications customer service to Maryland's Executive Office and various State agencies and serves as the principal procurement unit for IT services. The agency's goals include establishing a long-range target technology architecture; encouraging cross-agency collaboration; and advocating best practices for operations and project management. Seeking to establish a strategic direction for IT and telecommunications across the State, DoIT identifies and provides opportunities for agencies to become more technologically and economically efficient so they can better serve the citizens of Maryland.

While DoIT's core activities are primarily funded by the operating budget, its CIP has provided longstanding investment in a public safety radio communications system known as the Maryland First Responders Interoperable Radio System (Maryland FiRST). Maryland FiRST was created in the aftermath of the September 11, 2001 attacks to allow for interoperable communications among emergency first responders during a large-scale emergency. It is a significant capital project comprising a system of radio antenna towers and control sites, radio and data communication equipment and equipment shelters, and other capital infrastructure such as fiber optic cable. The system now supports roughly 120,000 members of the Maryland public safety community, which includes approximately 30,000 primary and 90,000 interoperable users from over 100 different state, county, and federal jurisdictions.

The FY 2026-2030 CIP includes funding to improve the Maryland FiRST system to enhance coverage and ensure reliability of the system, as well as transition off-network connectivity to State-owned fiber infrastructure to promote digital equity in unserved and underserved areas.

CHANGES TO FY 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2026

None

Changes to FY 2027 - FY 2029

None

DEPARTMENT OF INFORMATION TECHNOLOGY

FY 2026 - FY 2030 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF INFORMATION TECHNOLOGY

Budget Code: FB04

Maryland FiRST (Statewide)

FY 2026 Total \$14,909

The Maryland First Responder Radio System Team (FiRST) capital program constructs improvements to Maryland's 700 megahertz (MHz) communications system. The program builds new infrastructure specifically designed to correct existing emergency communications system deficiencies, which will meet current and future requirements of the State. This infrastructure includes radio towers, equipment shelters, microwave radio links, and fiber optic communications systems. The system provides the capacity for voice and data transmission and interoperable communications primarily between State agencies, local government, and federal public safety officials. The FY 2026 budget includes funding for new radio sites, in-building radio antenna systems, geographically redundant control sites, and expansion of the existing fiber optic network to improve system resiliency and performance.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	14,909	16,268	15,740	9,388	5,129	61,434
TOTAL	14,909	16,268	15,740	9,388	5,129	61,434

Maryland FiRST 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 2026 Request</u>	<u>Future Request</u>	
Cecil	Maryland FiRST - Geographically Redundant Primes	12,776	3,325 C	1,202 C	8,249 C	100%
Statewide	Maryland FiRST - Fiber Projects	34,520	11,175 C	6,010 C	17,335 C	100%
Statewide	Maryland FiRST - In-Building Amplifiers	7,882	2,050 C	1,087 C	4,745 C	100%
Statewide	Maryland FiRST - Radio Frequency Sites	42,576	19,770 C	6,610 C	16,196 C	100%
TOTAL		97,754	36,320	14,909	46,525	

DEPARTMENT OF INFORMATION TECHNOLOGY

Fiber Optimization Program (Statewide)

The Fiber Optimization Program will connect community anchor institutions, such as government buildings, schools, libraries, healthcare centers, and police and fire facilities, to State-owned fiber infrastructure. Transitioning "last mile" off-network/leased connectivity to State-owned infrastructure will increase broadband access and bandwidth, improving public safety and promoting digital equity in unserved and underserved areas.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	3,166	3,166
TOTAL	-	-	-	-	3,166	3,166

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	14,909	16,268	15,740	9,388	8,295	64,600
TOTAL	14,909	16,268	15,740	9,388	8,295	64,600

Total Program - Department of Information Technology

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	14,909	16,268	15,740	9,388	8,295	64,600

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

SUMMARY

The Interagency Commission on School Construction (IAC) was established in 1971 by the Board of Public Works. In 2023, the IAC became an independent unit of State government. The IAC's mission is to achieve a safe, healthy, and educationally sufficient learning environment for every child in every seat in Maryland. Its vision is a fiscally sustainable statewide portfolio of pre-kindergarten through twelfth grade school facilities that will continually meet the educational needs of current and future generations of students and teachers.

The IAC has 9 members: 2 appointees of the Governor, 2 appointees of the Senate, 2 appointees of the House, the State Superintendent, the Secretary of Planning, and the Secretary of General Services. Working collaboratively with the Maryland State Department of Education, the Department of Planning, and the Department of General Services, the IAC administers a variety of financing programs developed to assist local governments with school construction projects. These include the State's public school construction programs: the Public School Construction Program, Supplemental Capital Grant Program, Aging Schools Program, Healthy School Facility Fund, and Nancy K. Kopp Public School Priority Fund, which will be implemented in FY 2027. The IAC also administers the Built to Learn Fund, Nonpublic School Security Improvements, and the School Safety Grant Program. The latter 2 programs have been funded through the operating budget since FY 2023. Though the Nonpublic Aging Schools Program is budgeted under the IAC, the Maryland State Department of Education administers this program.

HB 1290 of 2022 included legislative intent to provide at least \$450 million annually for public school construction. The Governor's proposed budget fulfills this legislative intent.

The 5-year CIP includes funding for planning and construction of building renovations or additions; new construction; and building systems renovations, including wiring schools for technology. Additionally, IAC funding covers pre-kindergarten facilities, science labs, and movement of relocatable classrooms. These programs assist counties in improving quality of education by providing local tax relief, relieving the subdivisions of the high costs of school construction, addressing the considerable need to renovate and replace existing schools and construct new schools, and equalizing educational facilities throughout the State.

In the capital budget volume, the Public School Construction and Supplemental Capital Grant Programs typically include a project list based on funding the IAC anticipates receiving in the upcoming fiscal year. Because the IAC develops the projected project list before knowing the funding allocation, these lists often do not total the exact amount of proposed funding. The remaining funding is left unallocated until the IAC develops and approves a complete list allocating all authorized funds amongst projects in May of each year.

The IAC conducts Maintenance Effectiveness Assessments (MEAs) at a sample set of school facilities each year within each Local Education Agency (LEA). MEAs help the IAC identify the extent to which each LEA is performing maintenance likely to support a safe, healthy, and educationally sufficient learning environment. In addition to MEAs, the IAC conducts a Statewide Facilities Assessment (SFA) of all public school facilities in Maryland, assessing each school at least every 4 years to assess the condition and educational sufficiency of all existing facilities, which results in a Facility Condition Index (FCI) score for each school reflecting each facility's physical condition based on the depleted percentage of its useful lifespan.

Statewide LEA Data

- Full-time equivalent students: 854,143
- Gross square footage: 142,053,436
- Average MEA score: 72% (adequate)
- Average FCI score: 53% (needs repairs)
- Average State cost share percentage: 68%
- Public school facilities: 1,362

Regional data for Maryland's LEAs is shown below in order of student population:

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

Baltimore Region Data (Baltimore City and Anne Arundel, Baltimore, Carroll, Harford, and Howard Counties)

- Full-time equivalent students: 377,468
- Gross square footage: 64,625,784
- Average MEA score: 72% (adequate)
- Average FCI score: 51% (needs repairs)
- Average State cost share percentage: 60%
- Public school facilities: 587 (includes the Maryland School for the Blind)

Capital Region Data (Frederick, Montgomery, and Prince George's Counties)

- Full-time equivalent students: 325,900
- Gross square footage: 51,678,260
- Average MEA score: 72% (adequate)
- Average FCI score: 52% (needs repairs)
- Average State cost share percentage: 62%
- Public school facilities: 476

Eastern Shore Data (Caroline, Cecil, Dorchester, Kent, Queen Anne's, Somerset, Talbot, Wicomico, and Worcester Counties)

- Full-time equivalent students: 60,174
- Gross square footage: 10,826,475
- Average MEA score: 70% (adequate)
- Average FCI score: 52% (needs repairs)
- Average State cost share percentage: 72%
- Public school facilities: 127

Southern Region Data (Calvert, Charles, and St. Mary's Counties)

- Full-time equivalent students: 58,278
- Gross square footage: 8,955,227
- Average MEA score: 75% (adequate)
- Average FCI score: 53% (needs repairs)
- Average State cost share percentage: 59%
- Public school facilities: 91

Western Region Data (Allegany, Garrett, and Washington Counties)

- Full-time equivalent students: 32,323
- Gross square footage: 5,967,690
- Average MEA score: 70% (adequate)
- Average FCI score: 60% (functions unreliable)
- Average State cost share percentage: 85%
- Public school facilities: 81

NOTES:

(1) Statewide and regional data is based on the Maryland State Department of Education's FY 2025 State Aid calculation data, the IAC's facility inventory data as of July 2024, the IAC's FY 2024 MEA scores, and the IAC's FCI data published on the IAC's website as of December 2024.

(2) Statewide and regional percentages are weighted proportionally based on the gross square footage of the public school facilities within each individual LEA.

CHANGES TO FY 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2026

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

Additions:

None

Deletions:

School Construction Revolving Loan Fund: Funding has been removed from the CIP because the program was repealed during the 2024 Legislative Session.

Changes to FY 2027 - FY 2029

None

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

FY 2026 - FY 2030 Capital Improvement Program

Grants and Loans

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

Budget Code: D25E03.02

Built to Learn Fund (Statewide)

FY 2026 Total \$371,225

The Built to Learn Fund provides enhancement funding to accelerate critical school construction projects statewide and in Prince George's County, per Sections 10-649 through 10-650 of the Economic Development Article. Revenue bond issuances are expected to generate \$1.75 billion in proceeds through FY 2027 for projects across the State. The bonds have a maturity of 30 years and debt service is supported by Education Trust Fund (ETF) revenues. Projects are determined by the IAC and managed by the Maryland Stadium Authority (MSA) or Local Education Agencies as determined on a project-by-project basis. Special funds reflect ETF revenue set aside (\$27 million annually) for Prince George's County to complete 8 projects through public private partnerships, as well as the county's contribution to these projects (\$42 million annually). ETF funds for Prince George's County are expected to total \$808 million through FY 2055. The FY 2026 budget includes \$302,225,000 in revenue bonds based on MSA's anticipated FY 2026 issuance and \$69,000,000 in special funds for Prince George's County.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Special Funds	69,000	69,000	69,000	69,000	69,000	345,000
Revenue Bonds	302,225	302,225	-	-	-	604,450
TOTAL	371,225	371,225	69,000	69,000	69,000	949,450

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

Public School Construction Program (Statewide)

FY 2026 Total \$300,000

The Public School Construction Program provides matching grants to Local Educational Agencies (LEAs) for the design, construction, and/or renovation of public school facilities in Maryland in accordance with the Code of Maryland Regulations, Chapter 14.39.02. Funds are used for new construction and renovation 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 provides funding for the eligible portion of the design and construction cost of projects. LEAs are responsible for equipment costs and their share of design and construction. The FY 2026 budget includes \$290,857,000 in GO bonds and \$9,143,411 in special funds from the Fiscal Responsibility Fund for the Public School Construction Program.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	290,857	280,000	280,000	280,000	280,000	1,410,857
Special Funds	9,143	-	-	-	-	9,143
TOTAL	300,000	280,000	280,000	280,000	280,000	1,420,000

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 2026 Request</u>	<u>Future Request</u>	
Allegany	Frost Elementary School Addition and Renovation - Design Services	266	-	250 P	-	94%
Allegany	Washington Middle School - Early Childhood Center Addition and Chilled Water Plant	25,251	1,125 C	2,694 C	11,453 C	61%
Anne Arundel	Annapolis High School - Mechanical System Upgrade	1,595	-	598 PC	200 C	50%
Anne Arundel	Arundel High School - Window Replacement	1,514	-	568 C	189 C	50%
Anne Arundel	Broadneck Elementary School - Mechanical System Upgrade	809	-	303 PC	101 C	50%
Anne Arundel	Glen Burnie High School Upgrades	10,804	1,283 PC	3,292 PC	1,097 C	53%
Anne Arundel	Jones Elementary School - Mechanical System Upgrade	693	-	260 PC	87 C	50%
Anne Arundel	Lindale Middle School - Roof and Window Replacement	13,874	-	1,908 C	5,723 C	55%
Anne Arundel	Old Mill High School Replacement	205,286	-	4,812 C	45,936 C	25%
Anne Arundel	Piney Orchard Elementary - Fire Alarm and Intercom System Upgrade	1,340	-	553 PC	184 C	55%

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

Public School Construction Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>State Funding</u>			<u>Total State Share</u>
			<u>Prior Auth.</u>	<u>FY 2026 Request</u>	<u>Future Request</u>	
Anne Arundel	Severn Elementary School - Mechanical System Upgrade	1,088	-	449 PC	149 C	55%
Anne Arundel	Van Bokkelen Elementary School - Mechanical System Upgrade	4,440	-	2,163 C	723 C	65%
Baltimore City	Armistead Gardens Elementary/Middle School #243 Renovation and Addition	50,934	30,000 C	7,500 C	13,394 C	100%
Baltimore City	Furley Elementary School #206 Replacement	48,663	35,308 C	5,658 C	1,886 C	88%
Baltimore City	Maree G. Farring Elementary/Middle School #203 Renovation and Addition	18,809	9,750 C	6,794 C	2,265 C	100%
Baltimore City	Maryland School for the Blind - Gym and Pool Replacement	64,217	4,395 P	3,161 C	54,310 C	96%
Baltimore City	Northeast Middle School Renovation	28,542	13,688 C	2,726 C	10,986 C	96%
Baltimore Co.	Dulaney High School Replacement	256,167	7,105 P	18,559 C	66,138 C	36%
Calvert	Northern Middle School Replacement	57,691	10,638 PC	3,281 C	7,706 C	38%
Caroline	Denton Elementary School - Mechanical System Upgrade	400	-	400 C	-	100%
Caroline	Lockerman Middle School Replacement - Design Services	2,585	-	2,350 P	235 P	100%
Carroll	Cranberry Station Elementary School Addition and Renovation	3,094	252 C	1,153 C	-	45%
Carroll	Friendship Valley Elementary School Addition and Renovation	8,233	298 C	1,796 C	-	25%
Carroll	Sandymount Elementary School Addition and Renovation	5,761	522 P	2,512 C	-	53%
Carroll	Taneytown Elementary School Addition and Renovation	3,934	297 C	1,322 C	-	41%
Cecil	North East Middle/High School Replacement	181,110	61,919 C	4,000 C	24,803 C	50%
Charles	General Smallwood Middle School - HVAC Upgrade	15,963	3,789 C	28 C	-	24%

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

Public School Construction Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>State Funding</u>			<u>Total State Share</u>
			<u>Prior Auth.</u>	<u>FY 2026 Request</u>	<u>Future Request</u>	
Charles	J.C. Parks Elementary School Addition and Renovation	7,974	1,165 C	2,196 C	650 C	50%
Charles	Piccowaxen Middle School - Mechanical System Upgrade	1,077	-	74 P	669 C	69%
Charles	William B. Wade Elementary School Addition and Renovation	13,505	-	5,222 PC	1,741 C	52%
Dorchester	Cambridge-South Dorchester High School Upgrades - Design Services	5,100	-	510 P	4,590 P	100%
Dorchester	Mace's Lane Middle School Upgrades - Design Services	19,800	-	1,980 P	17,820 C	100%
Frederick	Middletown Elementary and Middle School Replacement	117,415	7,164 C	10,677 C	49,228 C	57%
Frederick	New Elementary School #41 - Design Services	4,800	-	3,216 P	-	67%
Garrett	Southern Middle School Addition and Renovation	52,577	27,202 PC	1,000 C	17,156 C	86%
Harford	Aberdeen Middle School Upgrades	29,260	10,456 C	3,000 C	2,634 C	55%
Harford	Harford Technical High School Limited Renovation and Addition	46,586	31,052 C	4,000 C	6,000 C	88%
Howard	Bonnie Branch Middle School - HVAC System Upgrade	638	-	244 PC	81 C	51%
Howard	Centennial High School - New Security Vestibule	417	-	160 PC	53 C	51%
Howard	Clarksville Elementary School - Roof Replacement	2,760	-	1,056 PC	352 C	51%
Howard	Ellicott Mills Middle School - HVAC System Upgrade	638	-	244 PC	81 C	51%
Howard	Fulton Elementary School - HVAC Replacement	454	-	191 PC	63 C	56%
Howard	Glenelg High School - New Security Vestibule	132	-	54 PC	13 C	51%
Howard	Guilford Elementary School - Roof Replacement	2,200	-	875 PC	357 C	56%

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

Public School Construction Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>State Funding</u>			<u>Total State Share</u>
			<u>Prior Auth.</u>	<u>FY 2026 Request</u>	<u>Future Request</u>	
Howard	Harper's Choice Middle School - Mechanical System Upgrade	816	-	343 PC	114 C	56%
Howard	Howard High School - Window Replacement	2,200	-	842 PC	280 C	51%
Howard	Mayfield Woods Middle School - Mechanical and HVAC System Upgrade	1,518	-	581 PC	193 C	51%
Howard	Mount View Middle School - New Security Vestibule	1,436	-	549 PC	183 C	51%
Howard	Mt. Hebron High School - New Security Vestibule	1,584	-	606 PC	202 C	51%
Howard	Murray Hill Middle School - Mechanical System and Security Upgrades	2,069	-	869 PC	290 C	56%
Howard	Oakland Mills High School - New Security Vestibule	85	-	32 PC	11 C	51%
Howard	Reservoir High School - Mechanical System Upgrade	816	-	343 PC	114 C	56%
Howard	River Hill High School - New Security Vestibule	83	-	35 PC	11 C	55%
Howard	Worthington Elementary School - Roof Replacement	2,590	-	991 PC	329 C	51%
Kent	Kent County Middle School Replacement	2,546	252 P	1,275 C	-	60%
Montgomery	A. Mario Loiederman Middle School - HVAC System Upgrade	4,455	-	2,250 PC	200 C	55%
Montgomery	DuFief Elementary School - Roof Replacement	3,614	-	1,186 PC	802 C	55%
Montgomery	Harmony Hills Elementary School - Roof Replacement	2,984	-	785 PC	1,005 C	60%
Montgomery	James Hubert Blake High School - Roof Replacement	3,366	-	1,000 PC	683 C	50%
Montgomery	Judith A. Resnik Elementary School - HVAC System Upgrade	6,930	-	2,497 PC	968 C	50%
Montgomery	New Crown High School	196,561	18,243 PC	12,025 C	16,567 C	24%
Montgomery	Springbrook High School - Mechanical and HVAC System Upgrade	7,425	-	2,746 PC	966 C	50%

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

Public School Construction Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>State Funding</u>			<u>Total State Share</u>
			<u>Prior Auth.</u>	<u>FY 2026 Request</u>	<u>Future Request</u>	
Montgomery	Walt Whitman High School - HVAC System Upgrade	6,930	-	3,381 PC	430 C	55%
Montgomery	Westland Middle School - HVAC System Upgrade	12,150	-	2,036 PC	4,714 C	56%
Prince George's	Apple Grove Elementary School - Window and Door Replacement	1,877	-	1,165 PC	205 C	73%
Prince George's	Beacon Heights Elementary School - Roof Replacement	1,949	-	1,375 PC	243 C	83%
Prince George's	Benjamin Stoddert Middle School - Roof Replacement	2,494	-	1,548 PC	273 C	73%
Prince George's	Capitol Heights Elementary School - Window and Door Replacement	1,689	-	500 PC	733 C	73%
Prince George's	Catherine T. Reed Elementary School - Roof Replacement	2,997	-	1,987 PC	351 C	78%
Prince George's	Chillum Elementary School - Window and Door Replacement	2,067	-	1,458 PC	257 C	83%
Prince George's	Cooper Lane Elementary School - Window and Door Replacement	1,413	-	877 PC	154 C	73%
Prince George's	Kettering Elementary School - Roof Replacement	3,048	-	820 PC	1,557 C	78%
Prince George's	Martin Luther King, Jr. Middle School - Roof Replacement	4,398	-	2,729 PC	482 C	73%
Prince George's	Melwood Elementary School - Roof Replacement	3,228	-	1,866 PC	329 C	68%
Prince George's	New Cool Spring Elementary School	63,235	9,650 C	10,000 C	27,606 C	75%
Prince George's	New Northern Adelphi Area High School - Design Services	3,250	-	2,210 P	-	68%
Prince George's	Scotchtown Hills Elementary School - Roof Replacement	2,453	-	1,522 PC	269 C	73%
Prince George's	Suitland High School Replacement	375,467	99,133 PC	2,837 C	-	27%

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

Public School Construction Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost *</u>	<u>State Funding</u>			<u>Total State Share</u>
			<u>Prior Auth.</u>	<u>FY 2026 Request</u>	<u>Future Request</u>	
Prince George's	Thomas G. Pullen Creative and Performing Arts Academy - Roof Replacement	4,280	-	2,474 PC	436 C	68%
Queen Anne's	Kennard Elementary School - HVAC System Upgrade	3,500	-	1,262 C	663 C	55%
Queen Anne's	Matapeake Elementary School - Roof Replacement	3,375	-	1,000 C	688 C	50%
Somerset	Crisfield Academy and High School Renovation	38,381	-	2,810 PC	35,571 C	100%
St. Mary's	Chopticon High School Upgrades	33,056	1,000 P	4,389 PC	27,667 C	100%
Talbot	Chapel District Elementary School Addition and Renovation	39,285	7,205 C	2,272 C	-	24%
Washington	Boonsboro Elementary School - Window and Door Replacement	910	-	706 C	-	78%
Washington	Lincolnshire Elementary School - HVAC System Upgrade	776	-	602 C	-	78%
Washington	New Downsville Pike Elementary School	49,081	-	5,713 C	17,226 C	47%
Washington	Smithsburg Elementary School - Mechanical System Upgrade	776	-	514 C	52 C	73%
Wicomico	Fruitland Primary School Replacement	6,690	1,000 P	5,690 PC	-	100%
Worcester	Buckingham Elementary School Replacement	42,928	-	1,867 P	18,290 C	47%
Worcester	Pocomoke Elementary School - Roof Replacement	3,110	60 P	1,651 C	-	55%
Statewide	DGS Consultant Fees	500	-	500 P	-	100%
Statewide	Reserve Account Funds	4,500	-	4,500 C	-	100%
Statewide	Unallocated Funds	84,995	-	84,995 C	-	100%
TOTAL		2,364,262	393,951	300,000	510,167	

* Total State share reflects the percentage of the total cost of projects funded through the Public School Construction Program and excludes State funding provided through other school construction programs.

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

Healthy School Facility Fund (Statewide)

FY 2026 Total \$90,000

The Healthy School Facility Fund 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 in accordance with the Annotated Code of Maryland, Education Article, Section 5-322. Priority for grants will be based on the severity of the facility problems in schools, with 50% of funds mandated for public schools in Baltimore City. 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 roof and window replacements. The FY 2026 budget includes \$90,000,000 for the Healthy School Facility Fund.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	90,000	-	-	-	-	90,000
TOTAL	90,000	-	-	-	-	90,000

Supplemental Capital Grant Program (Regional)

FY 2026 Total \$53,891

The Supplemental Capital Grant 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% of the statewide average or with more than 250 relocatable classrooms over a 5-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's (IAC) members in May each year. The Annotated Code of Maryland, Education Article, Section 5-313 establishes this program and includes a mandate for this program to be provided \$40,000,000 annually through FY 2026 and \$80,000,000 annually beginning in FY 2027. FY 2026 funding will be allocated based on grant awards approved by the IAC's members.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	53,891	80,000	80,000	80,000	80,000	373,891
TOTAL	53,891	80,000	80,000	80,000	80,000	373,891

Aging Schools Program (Statewide)

FY 2026 Total \$6,109

The Aging Schools Program provides funds to all school systems in the State for capital improvements, repairs, and deferred maintenance work at existing public school buildings in accordance with the Code of Maryland Regulations, Section 14.39.02.20. State funds provided under this program do not require 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 2026 allocation of \$6,109,000 will be distributed among the State's jurisdictions as determined by statute.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	6,109	-	-	-	-	6,109
TOTAL	6,109	-	-	-	-	6,109

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

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

FY 2026 Total \$3,500

The Senator James E. “Ed” DeGrange Nonpublic Aging Schools Program provides grants to eligible nonpublic schools currently participating in the Maryland Nonpublic Student Textbook Program for renovations and improvements to existing school buildings. Funds are distributed to nonpublic schools for expenditures eligible under the public school guidelines of the Aging Schools Program according to the Code of Maryland Regulations, Section 14.39.02.20. Payment for work completed under this program is by reimbursement to the grant recipient. No matching grant is required, but nonpublic school grant recipients are responsible for all project costs exceeding the amount of the grant. FY 2026 projects will be determined based on the applications received by the Maryland State Department of Education.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	3,500	3,500	3,500	3,500	3,500	17,500
TOTAL	3,500	3,500	3,500	3,500	3,500	17,500

Nancy K. Kopp Public School Facilities Priority Fund (Statewide)

The Nancy K. Kopp Public School Facilities Priority Fund will provide funds to address the facility needs of the highest priority schools in the State as identified by the Statewide Facilities Assessment. The Statewide Facilities Assessment will be conducted and regularly updated by the Interagency Commission on School Construction (IAC) in accordance with the Annotated Code of Maryland, Education Article, Section 5-310. The program is required to give highest priority to schools with a severe facility issue that caused the school to be closed in the current or previous school year. The IAC will conduct annual assessments of 25% to 33% of the entire school facilities portfolio to meet the statutory requirement that school facilities' data be no more than 4 years old. From this information, the IAC will generate an annual ranked list of schools based upon identified educational sufficiency and facility condition needs to set priority in funding. The Annotated Code of Maryland, Education Article, Section 5-326 mandates \$70,000,000 in funding annually for this program beginning in FY 2027.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	90,000	90,000	90,000	90,000	360,000
TOTAL	-	90,000	90,000	90,000	90,000	360,000

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	444,357	453,500	453,500	453,500	453,500	2,258,357
Special Funds	78,143	69,000	69,000	69,000	69,000	354,143
Revenue Bonds	302,225	302,225	-	-	-	604,450
TOTAL	824,725	824,725	522,500	522,500	522,500	3,216,950

Total Program - Interagency Commission on School Construction

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	444,357	453,500	453,500	453,500	453,500	2,258,357
Special Funds	78,143	69,000	69,000	69,000	69,000	354,143
Revenue Bonds	302,225	302,225	-	-	-	604,450
TOTAL	824,725	824,725	522,500	522,500	522,500	3,216,950

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. DJS seeks to rehabilitate and support youth in becoming responsible and productive citizens, with goals that include: reducing violence against children; reducing recidivism among supervised and committed youth; keeping them safe while holding them accountable for their actions; and promoting continuums of care for referred and delinquent youth.

In service of its mission, DJS operates secure detention facilities that hold youth who have been authorized for emergency custody by a DJS intake officer, or who have been accused of an offense that would be a felony if committed by an adult and are consequently ordered by a court to be detained. There are currently 10 juvenile detention facilities across the State. The capacity per facility ranges from 24 to 120 youths with a total statewide maximum capacity of 455 and an average of 46 youths per facility. DJS' goal is to foster a safe and supportive environment encouraging growth and positive change for the youth placed in these facilities. However, these detention facilities are 50 years old on average and in need of renovation or replacement. These facilities are not conducive to the current best practices in juvenile justice, specifically the "my kid" test in which every DJS youth is treated how Maryland citizens would want their own children to be treated.

In recent years, the age and condition of DJS facilities have created capacity and operational concerns that the CIP intends to address. For example, due to the recent closure of the Thomas J. S. Waxter Children's Center in Laurel, other facilities have absorbed that facility's detainee population. This has stressed capacity at alternate locations, which are simultaneously facing facility issues such as dilapidated buildings, inefficient layouts, and poor accessibility; or that may be located in areas that are difficult for visitors to reach.

In response to these and other issues, DJS has focused its departmental goals on renovations, upgrades, staffing, and building new detention facilities in Central Maryland. New and renovated facilities will improve youth safety and security, provide optimal space for educational and treatment services, enhance the facilities' overall atmosphere, and foster connectivity between detained youth and their families. The ultimate goal of these facility upgrades is to help improve youth treatment outcomes and reduce recidivism rates.

CHANGES TO FY 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2026

None

Changes to FY 2027 - FY 2029

Charles H. Hickey Combined Services Building: Funding for this project has been removed from the CIP, because it was excluded from the agency's revised facilities master plan.

DEPARTMENT OF JUVENILE SERVICES

FY 2026 - FY 2030 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF JUVENILE SERVICES

Budget Code: VE01

Maryland Youth Residence Center Renovation and Expansion (Baltimore City)

FY 2026 Total \$1,150

Renovate and expand the existing Maryland Youth Residence Center to create a 24,537 NASF/42,490 GSF, 24-bed residential treatment facility for male youths in Baltimore City. DJS does not currently operate a residential treatment center in Baltimore City, which is where a large number of committed youth are from. The new facility will enable these youth to reside closer to their families. The existing building is poorly configured for this purpose and is too small. It lacks a secure detention system and has multiple fire safety and code deficiencies. In addition to residential space, the renovated and expanded facility will include space for health services, education, visitation, food services, recreation, administration, and other support spaces. The FY 2026 budget includes funding to continue design of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	1,430	1,150	1,290	20,979	24,827	-	49,676
TOTAL	1,430	1,150	1,290	20,979	24,827	-	49,676

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Planning	1,430	1,150	1,290	1,739	-	-	5,609
Construction	-	-	-	19,240	23,515	-	42,755
Equipment	-	-	-	-	1,312	-	1,312

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	1,150	1,290	20,979	24,827	-	48,246
TOTAL	1,150	1,290	20,979	24,827	-	48,246

Total Program - Department of Juvenile Services

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	1,150	1,290	20,979	24,827	-	48,246

MARYLAND STATE LIBRARY AGENCY

SUMMARY

The Maryland State Library Agency (MSLA) supports the development and operation of educational and library programs throughout the State. MSLA 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 Agency. There are 24 public library systems in Maryland with a total of 190 branches. Many of these branches are in need of replacement, renovation, and modernization. Section 23-409 of the Education Article of the Code of Maryland mandates that the Governor include funding of \$7.5 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 3 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.

Based on a statewide facilities assessment conducted in November 2023, more than half of the 193 public library buildings in Maryland are over 25 years old and the overall portfolio has a deferred maintenance backlog of approximately \$544.5 million. In FY 2023, the formula for the County Public Library Capital Grants Program State share was adjusted so that counties such as Garrett can more fully participate in the program to support facility renovation and construction.

CHANGES TO FY 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2026

None

Changes to FY 2027 - FY 2029

None

MARYLAND STATE LIBRARY AGENCY

FY 2026 - FY 2030 Capital Improvement Program

Grants and Loans

MARYLAND STATE LIBRARY AGENCY

Budget Code: RA11

Public Library Capital Grant Program (Statewide) FY 2026 Total **\$7,500**

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 were reviewed and approved by the State Library Board on September 11, 2024. Grants may not exceed the eligible capital cost of the project, with a maximum State share ranging from 50 to 90% based on taxable wealth per capita; and grants must be allocated according to criteria outlined in Section 23-509 of the Education Article. If requests for State funding exceed \$7,500,000, awards may be reduced to ensure geographic diversity in the distribution of grant funds. The FY 2026 budget includes funding for 9 projects in 9 jurisdictions.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	7,500	7,500	7,500	7,500	7,500	37,500
TOTAL	7,500	7,500	7,500	7,500	7,500	37,500

Public Library Capital Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2026 Request</u>	<u>Future Request</u>	
Baltimore City	New Park Heights Library	17,934	5,000 PC	249 PCE	321 CE	31%
Baltimore Co.	North Point Library HVAC Replacement	3,262	-	250 C	859 C	34%
Cecil	Elkton Library Renovation and Expansion	6,801	-	1,550 PCE	2,610 PCE	61%
Frederick	New West Frederick Library	10,253	-	831 C	3,633 CE	44%
Garrett	New Friendsville Library	4,713	3,168 PC	1,116 C	-	91%
Kent	Chestertown Library Roof Replacement	598	-	299 C	-	50%
Montgomery	New Clarksburg Library	23,873	-	20 PC	9,407 CE	40%
Wicomico	Salisbury Replacement Library on Schumaker Pond	7,982	-	2,943 PC	3,353 C	79%
Worcester	New Pocomoke Library	9,169	3,999 PC	242 E	-	46%
TOTAL		84,585	12,167	7,500	20,183	

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	7,500	7,500	7,500	7,500	7,500	37,500
TOTAL	7,500	7,500	7,500	7,500	7,500	37,500

MARYLAND STATE LIBRARY AGENCY

Total Program - Maryland State Library Agency

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	7,500	7,500	7,500	7,500	7,500	37,500

MILITARY DEPARTMENT

SUMMARY

The Maryland Military Department (MMD) oversees the operation of the Maryland Army and Air National Guard. The Department has a 3-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 owns and operates 31 readiness centers, 3 army aviation support facilities, 3 military training reservations, 9 surface equipment maintenance facilities, and 1 airbase. Collectively, these facilities provide the infrastructure that houses soldiers, civilian staff, and equipment necessary to facilitate effective training and logistical management and to provide operational space to support civil authority.

A National Guard readiness center is a building (or set of buildings) that supports individual and collective training, administration, automation and communications, and logistical requirements of 1 or more Army National Guard units. The readiness center is the principal gathering point for National Guard personnel, a mobilization center, and, if necessary, an operational platform during federal and State activation of the National Guard. The building serves as a headquarters for all types of units and can occasionally house other organizations and capabilities such as units of other reserve components, other Department functions and activities, or the personnel and operations of other interagency and community partners. National Guard readiness centers also provide support to the surrounding communities in which they are located, providing public facilities that are available in emergencies and natural disasters, as well as routine public meeting and activity space.

Today, 12 of 27 active readiness centers (44%) are older than 55 years. Four other obsolete readiness centers are vacant and pending divestiture. Approximately one-third of Maryland Army National Guard readiness centers in active use have less than 60% of the gross space required to support their tenant units. To address these issues, 6 new readiness centers have been constructed and 4 more have been substantially expanded and renovated in the past 2 decades.

The FY 2026-2030 CIP includes funding to modernize readiness centers across the State that are obsolete and require intervention to meet today's operational needs. The CIP also includes funding to address specialized maintenance needs and to facilitate the relocation of the Department's headquarters.

The State's share of capital construction costs varies depending on the project. The cost of new construction is shared 75% federal and 25% State. The cost of Sustainment, Readiness, and Modernization projects is split evenly between the State and federal government, unless the facility is located on federal land. If the facility is located on federal land then the project cost is divided 75% federal and 25% State. Any facility addition or alteration resulting from changing mission requirements is fully financed by the federal government. Projects undertaken by the Department with non-federal elements are fully financed by the State.

CHANGES TO FY 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2026

MILITARY DEPARTMENT

Additions:

White Oak Readiness Center Renovation and Expansion (P): Funding for this project has been added to the CIP. The National Guard Bureau provided authorization to fully design the project and compete for federal funding to construct the project under the Chief of Staff of the Army - Unfunded Priority List program. State funding provided in FY 2026 is the remaining State share for design. Additional State and federal funding is planned in FY 2027-2028 for the construction of this project.

Deletions:

Frederick Readiness Center Renovation and Expansion (C): Funding for this project has been deferred to FY 2027 because additional funds are not needed in FY 2026 based on the revised project schedule.

Ruhl Readiness Center Renovation (P): Funding for this project has been deferred to FY 2027 at the request of MMD.

Changes to FY 2027 - FY 2029

New Hagerstown Field Maintenance Shop: Funding for this project has been added to the CIP in FY 2027 based on the anticipated availability of federal funds.

Hagerstown Readiness Center Renovation: Funding for this project has been deferred from FY 2028 to FY 2029 at the request of MMD.

Annapolis Readiness Center Renovation and Expansion: Funding for this project has been removed from the CIP at the request of MMD.

MILITARY DEPARTMENT

FY 2026 - FY 2030 Capital Improvement Program

State-Owned Facilities

MILITARY DEPARTMENT

Budget Code: DH01.04

**Glen Burnie Readiness Center Renovation and Expansion
(Anne Arundel)**

FY 2026 Total \$403

Construct an addition and renovate the Glen Burnie Readiness Center. The facility will house Company C, 1st Battalion 175th Infantry, with a troop strength of 131 soldiers. The unit has a dual mission to support State responses to emergencies, and a federal mission to engage and defeat the enemy. The facility was built in 1950 for an all male unit and will be updated to provide adequate space for a dual gender unit. The facility suffers from various issues such as a deficiency of authorized classroom space and lack of a learning center or multipurpose training area, and aging infrastructure that does not fully meet federal facilities standards. For example, its outdated electrical systems are sensitive to overloads that create outages and serve as fire hazards. The project will address inadequate and poorly configured space, repair the building exterior, and replace all building systems. Funding for this project includes a combination of federal Military Construction - Facility Sustainment, Restoration, and Modernization program funds, and State GO bonds. The FY 2026 budget includes funding to continue design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	398	176	4,993	-	-	-	5,567
Federal Funds	511	227	6,413	-	-	-	7,151
TOTAL	909	403	11,406	-	-	-	12,718

Use

Planning	909	403	-	-	-	-	1,312
Construction	-	-	11,406	-	-	-	11,406

**White Oak Readiness Center Renovation and Expansion
(Montgomery)**

FY 2026 Total \$152

Renovate the 16,194 NASF/18,882 GSF White Oak Readiness Center and construct a 28,283 NASF/41,350 GSF addition. The expanded facility will provide suitable modern space for an Intelligence Electronic Warfare Battalion and 58th Expeditionary Military Intelligence Brigade. The renovated facility will contain functional spaces to meet all requirements for 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 renovations will replace the outdated single unit White Oak facility built in 1972 that has poorly configured and insufficient space. Funding for this project includes a combination of federal Military Construction - Chief of Staff of the Army Unfunded Priority List program funds, and State GO bonds. The FY 2026 budget includes funding to continue design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	593	152	-	13,099	-	-	13,844
Federal Funds	1,881	-	30,000	-	-	-	31,881
TOTAL	2,474	152	30,000	13,099	-	-	45,725

Use

Planning	2,474	152	498	224	-	-	3,348
Construction	-	-	29,502	12,875	-	-	42,377

MILITARY DEPARTMENT

Frederick Readiness Center Renovation and Expansion (Frederick)

Construct a 1,900 NASF/3,600 GSF addition and renovate 15,677 NASF/18,630 GSF of the Frederick Readiness Center to create a 17,577 NASF/22,230 GSF facility. The facility will support Company A, 1st Battalion 175th Infantry, with a troop strength of 131 soldiers. The facility was constructed in 1980 and has not undergone any major renovations. The facility suffers from various issues such as a deficiency of authorized classroom space and lack of a learning center or multipurpose training area, and aging infrastructure that does not fully meet federal facilities standards. For example, its outdated electrical systems are sensitive to overloads that create outages and serve as fire hazards. The project will address inadequate and poorly configured space, repair the exterior and roof, and replace all building systems. The facility will also be connected to the Frederick sewer system. Funding for this project includes a combination of federal Military Construction - Facility Sustainment, Restoration, and Modernization program funds, and State GO bonds.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	4,746	-	2,678	-	-	-	7,424
Federal Funds	5,512	-	-	-	-	-	5,512
TOTAL	10,258	-	2,678	-	-	-	12,936
<u>Use</u>							
Planning	1,010	-	-	-	-	-	1,010
Construction	9,248	-	2,678	-	-	-	11,926

New Hagerstown Field Maintenance Shop (Washington)

Construct a new Field Maintenance Shop (FMS) located in the Hagerstown Readiness Center campus. The current Hagerstown FMS occupies 8,064 GSF of space inside the existing Hagerstown Readiness Center which was modified to serve as an FMS. Current National Guard Bureau standards require an FMS to occupy 27,563 GSF in order to service larger, modern military vehicles and equipment. The existing facility was not originally designed to serve as an FMS, and consequently the size, design, and configuration of the facility are inadequate to meet contemporary requirements. Maintenance work bays are undersized, improperly configured, and lack the vehicle drive-through configuration and safety egress margins of modern surface equipment maintenance facilities. Heating, lighting, and ventilation are insufficient, and there is a lack of space for tools and spare parts. Once the new FMS is constructed, the existing FMS space will be renovated as part of the Hagerstown Readiness Center Renovation capital project. Federal funds for the design of this project will be requested as congressionally directed spending through Senator Chris Van Hollen's office. Federal funds for construction will come from the Chief of Staff of the Army - Unfunded Priority List program. This will be a 100% federally funded military construction project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Federal Funds	-	-	2,000	-	-	20,000	22,000
TOTAL	-	-	2,000	-	-	20,000	22,000
<u>Use</u>							
Planning	-	-	2,000	-	-	-	2,000
Construction	-	-	-	-	-	20,000	20,000

MILITARY DEPARTMENT

Ruhl Readiness Center Renovation (Baltimore Co.)

Renovate the Major General Harry C. Ruhl Readiness Center in Towson, Maryland. The facility serves as headquarters for the 29th Infantry Division housing 249 soldiers, and will continue to operate in that capacity. The facility was built in 1980. The building and its infrastructure have deteriorated over time and are in need of renovations to meet updated National Guard Bureau (NGB) standards. The facility was designed to accommodate Cold War era units with less equipment and without modern communication and information technology. Updating the existing readiness center is an integral part of the Maryland National Guard program to modernize facilities to meet the needs of the current force. This project will replace the HVAC system; upgrade all interior lighting with energy saving fixtures; remediate asbestos; and install a new fire alarm system. The project will also renovate the bathrooms, showers, and locker rooms; as well as repair the outside fencing and parking area. Funding for this project includes a combination of federal Military Construction - Facility Sustainment, Restoration, and Modernization program funds, and State GO bonds.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	780	-	6,820	-	7,600
Federal Funds	-	-	780	-	6,820	-	7,600
TOTAL	-	-	1,560	-	13,640	-	15,200
<u>Use</u>							
Planning	-	-	1,560	-	-	-	1,560
Construction	-	-	-	-	13,640	-	13,640

Hagerstown Readiness Center Renovation (Washington)

Renovate the Hagerstown Readiness Center. The facility was built in 1978 and is in need of renovations to meet modern National Guard Bureau standards to better serve as the deployment center for State or federal emergencies in Washington, Allegany, and Garrett counties. The current facility was designed to accommodate a Cold War-era unit with less equipment and without modern information and communications technology. The facility suffers from various issues such as a deficiency of authorized classroom space, and aging infrastructure that does not fully meet federal facilities standards. For example, its outdated electrical systems are sensitive to overloads that create outages and serve as fire hazards. This project will replace the HVAC systems and renovate insufficient bathroom, shower, locker room, and classroom space. Improvements to the plumbing, fire suppression, information technology, electrical systems, and building exterior will be made. Funding for this project will include a combination of federal Military Construction - Facility Sustainment, Restoration, and Modernization program funds, and State GO bonds.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	471	3,930	4,401
Federal Funds	-	-	-	-	591	4,930	5,521
TOTAL	-	-	-	-	1,062	8,860	9,922
<u>Use</u>							
Planning	-	-	-	-	1,062	-	1,062
Construction	-	-	-	-	-	8,860	8,860

MILITARY DEPARTMENT

New Joint Force Headquarters at Camp Fretterd (Baltimore Co.)

Renovate and expand the Camp Fretterd Readiness Center for the purpose of creating a new Joint Force Headquarters located at the Camp Fretterd Military Reservation. The current Maryland National Guard headquarters is located in the Fifth Regiment Armory in Baltimore City. The armory is an obsolete facility that lacks the infrastructure required for a modern national guard headquarters. The building was constructed in 1901 and has inadequate physical security, electrical and information and communications technology. It also consists of poorly configured space which requires significant operations and maintenance costs to maintain. This project will provide a modern joint force headquarters by expanding and renovating the office and support spaces of the existing Camp Fretterd Readiness Center. Improvements will include all of the building systems, information and communication technology, and exterior site improvements for parking, and storm water management. The estimated cost of this project totals \$65,366,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	4,097	4,097
TOTAL	-	-	-	-	-	4,097	4,097
<u>Use</u>							
Planning	-	-	-	-	-	4,097	4,097

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	328	8,451	13,099	7,291	8,027	37,196
Federal Funds	227	39,193	-	7,411	24,930	71,761
TOTAL	555	47,644	13,099	14,702	32,957	108,957

Total Program - Military Department

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	328	8,451	13,099	7,291	8,027	37,196
Federal Funds	227	39,193	-	7,411	24,930	71,761
TOTAL	555	47,644	13,099	14,702	32,957	108,957

MORGAN STATE UNIVERSITY

SUMMARY

Morgan State University (MSU), founded in 1867, is one of Maryland's oldest Historically Black Colleges and Universities. Located on over 170 acres in northeast Baltimore City, 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. Morgan serves a multiethnic and multiracial student body and seeks to ensure access to higher education to a broad cross section of the population. As a Carnegie-classified doctoral research institution, Morgan offers more than 140 academic programs leading to degrees from the baccalaureate to the doctorate. More than 30 new academic programs have been introduced since 2020 and Morgan has also expanded its online programs through its Extended Campus initiative.

The University's fall 2023 enrollment of 9,683 students was an all-time high for Morgan, and enrollment is projected to grow further. The MSU campus consists of 1,324,078 NASF/2,301,917 GSF of State-supported facilities and 536,143 NASF/776,170 GSF of auxiliary facilities such as residence and dining halls. Off-campus space includes the 14,021 NASF/21,850 GSF Patuxent Environmental and Aquatic Research Laboratory in Calvert County. In 2023, Morgan acquired the 59-acre Lake Clifton High School site from Baltimore City to facilitate its long-term campus expansion plans.

The 5-year CIP focuses on addressing significant capital needs throughout the Morgan campus. Several instructional, administrative, and research facilities on the MSU campus are deteriorating, have failed to keep pace with modern pedagogical standards, and no longer meet building codes. MSU's enrollment is growing rapidly which, along with the University's goal to move from R-2 (high research) to R-1 (very high research) on the Carnegie Classification of Institutions of Higher Education, is putting further strain on aging and inadequate facilities. The University has also experienced a number of serious infrastructure failures in recent years and has an estimated deferred maintenance backlog of \$150 million to \$200 million. Projects in the CIP include new construction and major renovation projects to replace or modernize aging facilities and reduce space deficits; infrastructure improvements and deferred maintenance projects to modernize campus infrastructure; and a demolition project to remove obsolete facilities and provide space for future campus expansion.

CHANGES TO FY 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2026

Additions:

None

Deletions:

Carter-Grant-Wilson Building Renovation (C): Funding for this project has been deferred to FY 2028 to make capacity available for other emerging capital priorities.

Changes to FY 2027 - FY 2029

Jenkins Demolition: Funding for this project has been removed from the CIP. Morgan State University plans to use the Jenkins Building as temporary space for the planned Osteopathic Medical School program.

MORGAN STATE UNIVERSITY

FY 2026 - FY 2030 Capital Improvement Program

State-Owned Facilities

MORGAN STATE UNIVERSITY

Budget Code: RM00

New Science Center, Phase II (Baltimore City)

FY 2026 Total \$69,580

Construct a 135,539 NASF/246,435 GSF New Science Center to house the biology and chemistry departments and the Dean's Office of the School of Computer, Mathematical, and Natural Sciences on the site of the existing Washington Service Center. The existing Science Complex comprises 4 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 3 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. There is insufficient space in the Science Complex to appropriately serve the biology and chemistry departments due to growth in the science disciplines. In addition, the configuration of the buildings does not lend itself to the type of instructional and research spaces required to support the University's science programs. The FY 2026 budget includes funding to complete design and continue construction of the New Science Center.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	33,878	69,580	87,958	76,797	61,504	-	329,717
General Funds	7,040	-	-	-	-	-	7,040
TOTAL	40,918	69,580	87,958	76,797	61,504	-	336,757

Use

Planning	25,855	1,447	-	-	-	-	27,302
Construction	15,063	68,133	76,797	76,797	44,798	-	281,588
Equipment	-	-	11,161	-	16,706	-	27,867

Campuswide Electric Infrastructure Upgrades (Baltimore City)

FY 2026 Total \$15,000

Construct a new electrical substation as a single point of service (SPS) for the Morgan State University campus from the Baltimore Gas and Electric (BGE) utility company. The existing Cold Spring substation will be replaced, and the Montebello substation will be upgraded to increase power capacity. The project will provide new feeders and underground duct banks from BGE's Clifton Park substation to serve the new SPS and to connect the Cold Spring and Montebello substations to the new substation. This project is required to support any buildings constructed after the completion of the New Health and Human Services Building and to address significant reliability issues with existing aging electric infrastructure. The new substation will create a dedicated power source, providing the dependability, resiliency, and redundancy required for the campus to have uninterrupted power. The proposed site for the new substation is behind the Student Center Garage. The FY 2026 budget includes funding to continue design and begin construction of the electric infrastructure upgrades.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	15,000	40,500	22,500	8,500	-	86,500
Non-Budgeted Funds	500	-	-	-	-	-	500
TOTAL	500	15,000	40,500	22,500	8,500	-	87,000

Use

Planning	500	7,426	-	-	-	-	7,926
Construction	-	7,574	40,500	22,500	8,500	-	79,074

MORGAN STATE UNIVERSITY

Deferred Maintenance and Site Improvements (Baltimore City)

FY 2026 Total \$13,400

Construct site improvements as well as renovate, repair, replace, and upgrade building systems and infrastructure at Morgan State University to reduce the deferred maintenance backlog. The backlog is estimated to be between \$150,000,000 and \$200,000,000. This program will address the University's aging infrastructure and building systems that are inoperable or in poor condition. The University is augmenting the State's investment in its campus facilities through the operating budget, federal Historically Black Colleges and Universities Capital Financing Program loan funding, Energy Performance Contracts, and 2 grants from the National Park Service for repairs to the University Memorial Chapel. The University will also be reducing its backlog through a series of State-funded demolitions and renovations of buildings throughout campus. The FY 2026 budget includes funding for 3 projects: 1) Murphy Fine Arts Roof and Exterior Door Replacements, 2) Fire Alarm Upgrades, and 3) Central Heating Plant Boiler Repairs.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	13,400	-	5,000	5,000	10,000	33,400
TOTAL	13,400	-	5,000	5,000	10,000	33,400

Deferred Maintenance and Site Improvements 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 2026 Request</u>	<u>Future Request</u>	
Baltimore City	Central Heating Plant Boiler Repairs	5,537	4,037 C	1,500 C	-	100%
Baltimore City	Fire Alarm Upgrades	12,790	3,107 C	9,683 C	-	100%
Baltimore City	Murphy Fine Arts Roof and Exterior Door Replacements	4,083	2,081 PC	2,002 C	-	100%
Baltimore City	Obligated Funds	215	-	215 C	-	100%
TOTAL		22,625	9,225	13,400	-	

Campus Expansion, Phase I - Lake Clifton High School Demolition (Baltimore City)

FY 2026 Total \$6,256

Demolish approximately 475,000 GSF of the old Lake Clifton High School and associated buildings on the Lake Clifton Campus in the Clifton Park neighborhood of Baltimore City. Morgan State University acquired the vacant high school building, originally built in 1971, from the City of Baltimore in 2022. The project will demolish the existing school building and outdoor storage facility, as well as remove/preserve historic public artwork and stabilize an historic valve house. The University will create a plan for the redevelopment of the site to meet the University's needs. The FY 2026 budget includes funding to complete design and complete the demolition, removal of artwork, and stabilization of the valve house.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	11,361	6,256	-	-	-	-	17,617
TOTAL	11,361	6,256	-	-	-	-	17,617

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Planning	1,351	181	-	-	-	-	1,532
Construction	8,866	6,075	-	-	-	-	14,941
Other	1,145	-	-	-	-	-	1,145

MORGAN STATE UNIVERSITY

Carter-Grant-Wilson Building Renovation (Baltimore City)

Renovate the 14,350 NASF/26,079 GSF Carter-Grant-Wilson Building for the School of Graduate Studies and the Division of International Affairs. The building is located at the intersection of Cold Spring Lane and Hillen Road in Baltimore City. This renovation is a part of the University's 2015-2025 Facilities Master Plan. Previously, the building housed Human Resources, Information Technology, Internal Audit, and the Counseling Center. The majority of these departments have permanently relocated to the new Student Services Support Building (Tyler Hall), which opened in fall 2020. The remaining building occupants have been temporarily relocated due to closure of the building for health and safety reasons. The renovation will address 2 major issues: insufficient amount and poor quality of space to support the services that will relocate into the building; and inoperable and failing building systems.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	4,355	-	-	6,498	21,813	19,482	52,148
TOTAL	4,355	-	-	6,498	21,813	19,482	52,148

<u>Use</u>							
Planning	4,355	-	-	548	-	-	4,903
Construction	-	-	-	3,635	21,813	18,177	43,625
Equipment	-	-	-	2,315	-	1,305	3,620

Campus Renovations (Baltimore City)

Complete a series of renovation projects across Morgan State University's campus to address the significant need that has surpassed the DBM definition of deferred maintenance but will reduce the over \$150,000,000 backlog of deferred maintenance projects as defined by MSU. Most projects included in the backlog have been deferred so long that they have compounded into larger-scale renovation projects. Funds in this program will be allocated to specific renovation projects when they are identified and facility programs are submitted by the University. The Carter-Grant-Wilson Building Renovation, first funded in FY 2023, is the first in the series of projects. Future projects may include Holmes Hall, Truth Hall, Engineering Building, McMechen Hall, Murphy Fine Arts Building, Carnegie Hall, Calloway Hall, Spencer Hall, Key Hall, and the Lois T. Murray School.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	-	3,652	23,014	28,658	55,324
TOTAL	-	-	-	3,652	23,014	28,658	55,324

<u>Use</u>							
Planning	-	-	-	3,652	1,815	-	5,467
Construction	-	-	-	-	21,199	27,445	48,644
Equipment	-	-	-	-	-	1,213	1,213

MORGAN STATE UNIVERSITY

Dixon Research Center Renovation and Expansion (Baltimore City)

Renovate and construct an addition to the Dixon Research Center for the Department of Physics and Engineering Physics. The Department is currently located in substandard space in Calloway Hall and in the Dixon Research Center. Calloway was constructed in 1953 and renovated in 1992; however, its interior spaces are now substandard, do not meet current building code, and do not support modern teaching methods. The Dixon Research Center was constructed in 2003 as a science research facility. It does not meet modern instructional or research needs. The obsolete mechanical, electrical, and plumbing systems in the buildings need to be replaced. Additionally, there is insufficient and inadequately configured space in the Science Complex to appropriately support prior and projected enrollment growth as well as the instructional and research needs of the science disciplines at the University. The construction of a New Science Center to house Biology, Chemistry, and the Dean's Office of the School of Computer, Mathematical, and Natural Sciences will vacate a large portion of Dixon. This project will renovate vacated space in Dixon to house classrooms and administrative space. The project will also construct an addition to house research, office, and support space. The estimated cost of this project totals \$134,795,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	5,546	3,698	9,244
TOTAL	-	-	-	-	5,546	3,698	9,244
<u>Use</u>							
Planning	-	-	-	-	5,546	3,698	9,244

New Physical Plant Department Grounds Maintenance Building (Baltimore City)

Construct a garage at Morgan State University to accommodate grounds equipment including snow removal equipment, salt throwing equipment, plows, mowers, leaf blowers, buggies, fuels, and fertilizers. The facility will include exterior space to house a laydown area where tools, materials, and equipment can be stored when not in use; dumpsters; and surface parking spaces. The Physical Plant Department grounds shop was previously housed in the Washington Service Center Annex which was demolished as part of the New Science Center, Phase I project. The Physical Plant Department grounds staff are temporarily housed at the Montebello Complex, which is also obsolete and slated for demolition. The Montebello Complex has inadequate ventilation, water supply, life safety systems, and outdoor space for grounds staff to safely carry out work such as maintenance of equipment. Insufficient space also means certain equipment must be stored outside which will shorten its lifespan and leave it more vulnerable to theft. The estimated cost of this project totals \$16,369,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	4,950	4,950
TOTAL	-	-	-	-	-	4,950	4,950
<u>Use</u>							
Planning	-	-	-	-	-	1,400	1,400
Construction	-	-	-	-	-	2,913	2,913
Equipment	-	-	-	-	-	637	637

MORGAN STATE UNIVERSITY

Campus Fiber Infrastructure Upgrade and Replacement (Baltimore City)

Replace and upgrade the campus fiber system at Morgan State University to improve reliability and ensure redundancy for communications and life safety systems. Existing campus communication systems feature a combination of copper and fiber systems. In 2013, the Federal Communications Commission advised that copper will no longer be supported as a method of communication and that all communication systems must be converted to fiber. The University's existing fiber infrastructure, installed in 2010, is reaching the end of its useful life and needs to be replaced. The existing campus fiber infrastructure lacks the redundancy required to ensure communications and life safety systems continue to operate in the event of damage to part of the system. Fiber allows for the transmission of data necessary for communication, instruction, building controls, financial transactions, life safety systems, and elevators. Ensuring a reliable fiber system is crucial to the operations of the campus. This project has several components: replacement of all copper with fiber, replacement of all existing fiber, creation of a redundant fiber system with new pathways, cleaning out and repairing existing pathways for secondary use, and providing all equipment necessary to operate the fiber. The estimated cost of this project totals \$43,390,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	2,828	2,828
TOTAL	-	-	-	-	-	2,828	2,828
<u>Use</u>							
Planning	-	-	-	-	-	2,828	2,828

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	104,236	128,458	114,447	125,377	69,616	542,134
TOTAL	104,236	128,458	114,447	125,377	69,616	542,134

Total Program - Morgan State University

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	104,236	128,458	114,447	125,377	69,616	542,134

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 use and enjoyment of all Maryland citizens.

The CIP reflects 2 goals: resource conservation and recreational development. The programs supporting these goals include Program Open Space, Program Open Space - Public Access, Natural Resources Development Fund, Critical Maintenance Program, Greenspace Equity Program, the Rural Legacy Program, Community Parks and Playgrounds, the Waterway Improvement Program, Oyster Restoration Program, Maryland Groundwater Monitoring Network, and the Ocean City Beach Replenishment and Hurricane Protection Fund.

The Department also administers capital improvements and maintenance on over 500,000 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 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2026

None

Changes to FY 2027 - FY 2029

None

DEPARTMENT OF NATURAL RESOURCES

FY 2026 - FY 2030 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF NATURAL RESOURCES

Budget Code: KA05.10

Natural Resources Development Fund (Statewide)

FY 2026 Total \$10,376

The Natural Resources Development Fund provides funds to design and construct development projects on property owned by the Department of Natural Resources. Typical projects include fish hatcheries, shooting ranges, shoreline protection, park entrance improvements, bridge and dam maintenance, and general park improvements. In addition, this program provides funding to upgrade and renovate State-owned water and wastewater facilities at State parks that are 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 parks. Funds for this program are derived from Maryland transfer tax revenue. Non-budgeted funds for this program come from 2 sources: the Program Open Space - Public Access Program and the Park System Capital Improvement and Acquisition Fund. Federal funds include grants from the U.S. Department of the Interior's Land and Water Conservation Fund. The FY 2026 budget includes funding for 4 State Park Water and Sewer Infrastructure projects in 4 jurisdictions that will be managed by MES, 1 capital project in 1 jurisdiction managed by DNR, and funding for statewide repair programs for dams.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	5,000	5,000	-	10,000
Special Funds	10,376	17,234	19,373	18,998	19,194	85,175
Federal Funds	-	2,000	-	-	-	2,000
Non-Budgeted Funds	-	6,400	6,078	-	-	12,478
TOTAL	10,376	25,634	30,451	23,998	19,194	109,653

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 2026 Request</u>	<u>Future Request</u>	
Garrett	Mt. Nebo Wildlife Management Area - Natural Resource Police New Office, Garage and Storage Facility	5,641	293 P	4,290 PCE	1,058 CE	100%
Statewide	Dam Assessments and Rehabilitation	32,643	8,571 PC	501 P	23,572 PC	100%
Statewide	State Park Water and Sewer Infrastructure Improvement Fund	75,789	45,850 C	5,585 PC	24,354 PC	100%
TOTAL		114,073	54,714	10,376	48,984	

DEPARTMENT OF NATURAL RESOURCES

Natural Resources Development Fund Program Detail

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Statewide Projects					
Bridge Inspection and Improvement Projects	-	500 PC	500 PC	500 PC	-
Dam Assessments and Rehabilitation	501 PC	1,000 PC	9,212 PC	10,600 PC	2,760 PC
State Park Water and Sewer Infrastructure Improvement Fund (MES)	5,585 PC	6,886 PC	3,489 PC	7,979 C	6,000 C
Regional Projects					
Mount Nebo - Wildlife Management Area - Natural Resource Police New Office, Garage and Storage Facility	4,290 PCE	1,058 CE	-	-	-
Cedarville State Forest - Campground and Road Improvements, New Visitor Center, and Forestry Building	-	8,400 PC	10,444 C	-	-
Cub Hill Forest Ranger Station - New Office and Garage	-	1,678 CE	2,422 C	-	-
Hallowing Point State Park - New Southern Maryland Multi-Purpose Center	-	400 P	-	4,000 C	4,000 C
Playground Replacement	-	500 C	500 C	500 C	500 C
Rocky Gap State Park - Campground Improvements	-	2,370 C	2,584 CE	-	-
Rosaryville State Park - Mount Airy Mansion Improvements	-	2,842 CE	-	-	-
Bear Creek Fish Hatchery Upgrades	-	-	600 P	-	-
Indian Springs Wildlife Management Area - New Office Building and Site Improvements	-	-	700 P	-	5,934 C
Cunningham Falls State Park - Campground Improvements	-	-	-	419 P	-
Total Planned - Natural Resources Development Fund	10,376	25,634	30,451	23,998	19,194

DEPARTMENT OF NATURAL RESOURCES

Program Open Space - Public Access Program (Statewide)

FY 2026 Total \$7,936

Program Open Space (POS), established in 1966 under Section 5-902 of the Natural Resources Article, represents Maryland's long-term commitment to conserving natural resources while providing exceptional outdoor recreation opportunities for all citizens. The POS - Public Access Program provides funds to design and construct capital improvement projects to enhance public access to recreational and open space sites. Typical projects include entrance roads, parking, trails, water access, health and safety, and general access improvements. Funding for Public Access projects comes from the POS - Stateside transfer tax allocation in accordance with Section 5-903(f)(3) of the Natural Resources article. The FY 2026 budget includes funding for 5 projects in 5 jurisdictions.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Special Funds	7,936	12,000	12,000	12,000	12,000	55,936
TOTAL	7,936	12,000	12,000	12,000	12,000	55,936

Program Open Space - Public Access 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 2026 Request</u>	<u>Future Request</u>	
Allegany	Wills Mountain State Park - Entrance, Road, and Parking Improvements	1,000	-	1,000 C	-	100%
Garrett	Sang Run State Park - General Store Renovation	1,500	-	1,500 C	-	100%
Montgomery	Freedmans State Park - Entrance, Road, and Parking Improvements	2,000	-	2,000 C	-	100%
St. Mary's	St. Clements Island State Park - Pier and Bulkhead Replacement	2,000	-	2,000 C	-	100%
Washington	Sideling Hill Wildlife Management Area - Access Road Improvements	1,436	-	1,436 C	-	100%
TOTAL		7,936	-	7,936	-	

Critical Maintenance Program (Statewide)

The Critical Maintenance Program funds maintenance and renovation projects including, but not limited to, structural building repairs, pier repairs, culvert replacements, HVAC and electrical repairs, well and septic system replacements, and road and site repairs at Department of Natural Resources facilities. The special funds for this program are derived from State transfer tax revenues.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Special Funds	-	-	2,573	4,078	5,126	11,777
TOTAL	-	-	2,573	4,078	5,126	11,777

DEPARTMENT OF NATURAL RESOURCES

Maryland Groundwater Monitoring Network (Statewide)

The Maryland Groundwater Monitoring Network provides funds to replace failing groundwater monitoring wells throughout the State of Maryland. Since the early 1940s, the Maryland Geological Survey has maintained a monitoring well network of over 400 wells. State water managers and drought forecasters rely on data from the network to make important decisions that impact the production and consumption of potable groundwater supplies. As the monitoring well network ages, the State is losing wells to casing failures, corrosion, sediment infill, and loss of access. The absence of this critical data will make it difficult to ensure a safe and adequate potable groundwater supply for Marylanders. Funding will replace approximately 12 wells per year beginning in FY 2030 in order to maintain the level of groundwater-data collection required by stakeholders.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	500	500
TOTAL	-	-	-	-	500	500

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	5,000	5,000	500	10,500
Special Funds	18,312	29,234	33,946	35,076	36,320	152,888
Federal Funds	-	2,000	-	-	-	2,000
TOTAL	18,312	31,234	38,946	40,076	36,820	165,388

DEPARTMENT OF NATURAL RESOURCES

FY 2026 - FY 2030 Capital Improvement Program

Grants and Loans

Program Open Space (Statewide)

FY 2026 Total \$40,472

Program Open Space (POS) symbolizes Maryland's long-term commitment to conserving natural resources while providing exceptional outdoor recreation opportunities. POS - Stateside preserves natural areas for public recreation, supports watershed and wildlife protection across Maryland through the acquisition of fee simple land and conservation easements, and funds important capital projects through the POS - Public Access program. Fee simple purchases are managed by the Department of Natural Resources as State parks and forests; and wildlife, fisheries, and natural resource management areas. POS - Local provides financial and technical assistance to counties and municipalities for planning, acquisition, and/or development of recreation land or open space areas. The program was established in 1969 under Section 5-902 of the Natural Resources Article. Special funds for POS come from the collection of a 0.5% State property transfer tax. Federal funds for POS include grants from the U.S. Department of the Interior's National Park Service and U.S. Fish and Wildlife Service. To date, POS has conserved approximately 407,000 acres in State and local lands, and assisted with approximately 7,000 local park projects. Funding provided in FY 2026 will go toward projects that continue to conserve natural resources and improve outdoor recreation opportunities throughout the State.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Special Funds	35,472	68,036	92,552	98,435	104,903	399,398
Federal Funds	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL	40,472	73,036	97,552	103,435	109,903	424,398

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 2026 Request</u>	<u>Future Request</u>	
Baltimore City	Baltimore City Direct Grant - Special Funds	106,000	56,000 PC	10,000 C	40,000 C	100%
Statewide	Program Open Space - Federal Funds	59,750	34,750 A	5,000 A	20,000 A	100%
Statewide	Program Open Space - Local - Acquisition and Development Projects - Special Funds	739,946	502,764 A	25,472 A	211,710 A	100%
TOTAL		905,696	593,514	40,472	271,710	

DEPARTMENT OF NATURAL RESOURCES

Rural Legacy Program (Statewide)

FY 2026 Total \$14,384

The Rural Legacy Program provides 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. The program, established in 1997, is authorized under Section 5-9A-01 of the Natural Resources Article. Special funds for the program come from the State transfer tax. As of July 2024, the Rural Legacy Program has preserved over 125,000 acres. The FY 2026 budget provides funding to preserve approximately 3,196 acres.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Special Funds	14,384	17,764	20,087	20,644	21,257	94,136
TOTAL	14,384	17,764	20,087	20,644	21,257	94,136

Greenspace Equity Program (Statewide)

FY 2026 Total \$7,000

The Greenspace Equity Program provides grants to eligible applicants for projects that preserve, create, and improve community greenspace in overburdened and underserved communities. The purpose of the program is to enhance the public health and livability in these areas throughout the State. The program, established in 2023, is authorized under Section 5-9D-01 of the Natural Resources Article. Funding for the program comes from the Program Open Space - Stateside allocation of transfer tax revenues. Projects funded in FY 2026 will be determined based on applications received by the Department of Natural Resources.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Special Funds	7,000	10,000	10,000	10,000	10,000	47,000
TOTAL	7,000	10,000	10,000	10,000	10,000	47,000

DEPARTMENT OF NATURAL RESOURCES

Community Parks and Playgrounds (Statewide)

FY 2026 Total \$5,000

The Community Parks and Playgrounds program provides funding for parks and green systems in Maryland's cities and towns in the form of flexible grants to municipal governments. The program was established in 2008 under Section 5-9C-02 of the Natural Resources Article. Funds awarded under the program can be used to rehabilitate, expand, or improve existing parks; create new parks; or purchase and install playground equipment in older developed areas throughout the State. The FY 2026 budget includes funding for 26 projects in 15 jurisdictions.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL	5,000	5,000	5,000	5,000	5,000	25,000

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 2026 Request</u>	<u>Future Request</u>	
Allegany	Cumberland - Fairmont Avenue Park Improvements	225	-	225 C	-	100%
Allegany	Midland - Baker Park Soccer Field Lighting Upgrade	75	-	75 C	-	100%
Caroline	Denton - Sharp Road Park New Playground	300	-	300 C	-	100%
Caroline	Greensboro - Jesse Sutton Memorial Park Phase I Improvements	250	-	250 C	-	100%
Carroll	Hampstead - Main Street Commons New Pocket Park	51	-	51 C	-	100%
Carroll	Manchester - Christmas Tree Park Playground and Court Resurfacing	175	-	175 C	-	100%
Cecil	Chesapeake City - Helen Titter Park New Playground	293	-	293 C	-	100%
Dorchester	Secretary - Town Park Tennis Court Rehabilitation	229	-	229 C	-	100%
Dorchester	Vienna - Entrance Park Expansion	245	-	245 C	-	100%
Frederick	Mount Airy - Prospect Park Improvements	250	-	250 C	-	100%
Frederick	Thurmont - Carroll Street Park Playground Improvements	52	-	52 C	-	100%
Garrett	Loch Lynn Heights - Playground Replacement	150	-	150 C	-	100%
Garrett	Mountain Lake Park - Leo Martin Park Lighting Improvements	10	-	10 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

Community Parks and Playgrounds 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 2026 Request</u>	<u>Future Request</u>	
Harford	Aberdeen - Festival Park New Splash Pad	232	-	232 C	-	100%
Kent	Galena - Community Park Improvements	92	-	92 C	-	100%
Kent	Rock Hall - Ferry Park New Public Restrooms	153	-	153 C	-	100%
Montgomery	Rockville - Fallsgrove Park Playground Replacement	225	-	225 C	-	100%
Prince George's	Berwyn Heights - Elementary School Recreation Area Revitalization	200	-	200 C	-	100%
Prince George's	Laurel - Wilson Park Playground Replacement	224	-	224 C	-	100%
Talbot	Trappe - Home Run Baker Park New Softball Field	190	-	190 C	-	100%
Washington	Funkstown - Jerusalem Park Improvements	275	-	275 C	-	100%
Washington	Williamsport - Byron Memorial Park Woodlands Youth Playground Replacement	229	-	229 C	-	100%
Wicomico	Salisbury - Woodcock Park Playground Replacement	179	-	179 C	-	100%
Wicomico	Sharptown - Gene Lowe Park Lighting Improvements	229	-	229 C	-	100%
Worcester	Ocean City - Northside Park Playground Phase II Improvements	267	-	267 C	-	100%
Worcester	Snow Hill - Sturgis Park New Restrooms	298	-	298 C	-	100%
Statewide	Available Funds Adjustment	(100)	-	(100)	-	100%
TOTAL		4,998	-	5,000	-	

DEPARTMENT OF NATURAL RESOURCES

**Ocean City Beach Replenishment and Hurricane Protection
Program (Worcester)**

FY 2026 Total \$2,000

This program provides for the maintenance of the beach at Ocean City. The program maintains the protective beach, dunes, and bulkhead along the Ocean City shoreline, which together protect approximately \$4 billion of infrastructure. Maintenance activities include: 1) yearly monitoring and periodic beach replenishment, which is cost-shared at a 53% federal and 47% non-federal ratio, and 2) annual maintenance, which is solely the responsibility of the State and local governments. The total average yearly non-federal cost is \$2,000,000, which is shared 50% State, 25% Worcester County, and 25% Town of Ocean City. Special funds reflect State transfer tax revenues and local government contributions. The FY 2026 budget includes \$2,000,000 for beach replenishment and maintenance activities.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Special Funds	2,000	2,000	2,000	2,000	2,000	10,000
TOTAL	2,000	2,000	2,000	2,000	2,000	10,000

DEPARTMENT OF NATURAL RESOURCES

CHESAPEAKE AND COASTAL SERVICE

Budget Code: KA14.01

Waterway Improvement Capital Projects (Statewide) FY 2026 Total \$25,500

The Waterway Improvement Capital Projects program provides funds to local jurisdictions to finance projects that expand and improve recreational boating throughout the State consistent with the State Boat Act. The Waterway Improvement Fund program was established in 1966 under Section 8-707 of the Natural Resources Article. Projects include dredging navigable public channels; beneficial use of dredged material; constructing and maintaining publicly owned boat launch facilities and marinas; water quality monitoring; and acquisition of safety equipment and rescue vessels. The special funds for this program are derived primarily from the vessel excise tax on the sale of motorized vessels titled within the State of Maryland, and 0.5% of the motor fuel tax. Federal funds budgeted for the program are for anticipated grants from the Department of Interior U.S. Fish and Wildlife Service Federal Sport Fish Restoration Boating Access Program. The FY 2026 budget includes funding for 46 projects in 14 jurisdictions and 6 statewide projects.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Special Funds	24,000	24,000	16,000	16,000	16,000	96,000
Federal Funds	1,500	1,500	1,500	1,500	1,500	7,500
TOTAL	25,500	25,500	17,500	17,500	17,500	103,500

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 2026 Request</u>	<u>Future Request</u>	
Anne Arundel	Acton Cove Waterfront Park - Boating Infrastructure Improvements	350	-	350 C	-	100%
Anne Arundel	Annapolis - Spa Creek Mooring Field Reconfiguration	250	-	250 C	-	100%
Anne Arundel	Annapolis Fire Department - New Fire and Rescue Vessel Equipment	32	-	32 E	-	100%
Anne Arundel	Asquith Creek Dredging	445	-	445 C	-	100%
Anne Arundel	Marley Creek Dredging	678	-	678 C	-	100%
Anne Arundel	Upper West River and Johns Creek Dredging	530	-	530 C	-	100%
Baltimore Co.	Cox's Point Park - Boating Facility Replacement	450	-	450 C	-	100%
Baltimore Co.	Dundee Creek Marina Replacement and Expansion	500	-	500 C	-	100%
Baltimore Co.	Hart Miller and Pleasure Islands Channel Dredging and Beneficial Use Dredged Material Placement	1,100	-	1,100 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

Waterway Improvement Capital 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 2026 Request</u>	<u>Future Request</u>	
Baltimore Co.	North Point Creek and Shallow Creek Maintenance Dredging	500	-	500 C	-	100%
Baltimore Co.	Rocky Point Park - Boat Ramp Replacements	200	-	200 P	-	100%
Caroline	Daniel Crouse Park - Bulkhead Replacement	225	-	225 C	-	100%
Caroline	Greensboro Boating Facility Improvements	75	-	75 P	-	100%
Charles	Cobb Island Volunteer Fire Department - Fire and Rescue Vessel Engine Replacements	40	-	40 E	-	100%
Charles	Sweden Point Marina Renovations	1,000	-	1,000 C	-	100%
Dorchester	Cambridge Municipal Marina - Bathhouse Facility Upgrades	150	-	150 C	-	100%
Dorchester	Cambridge Municipal Marina - Decking Replacement	250	-	250 C	-	100%
Dorchester	Cambridge Municipal Marina - Pier L Wave Attenuator Improvements	250	-	250 C	-	100%
Dorchester	Great Marsh Boat Launch - Shoreline Protection Improvements	50	-	50 C	-	100%
Frederick	Brunswick Volunteer Ambulance and Rescue Company - New Rescue Vessel	16	-	16 E	-	100%
Harford	Foster Branch Maintenance Dredging	200	-	200 C	-	100%
Harford	Swan Harbor Farm - Dredge Material Placement Site Remediation	1,500	-	1,500 C	-	100%
Prince George's	Piscataway Creek Dredging	200	-	200 C	-	100%
Queen Anne's	Kent Island Volunteer Fire Department - Rescue Vessel Replacement	80	-	80 E	-	100%
Queen Anne's	Kent Narrows Jetty Improvements	75	-	75 P	-	100%
Queen Anne's	Queenstown Creek Phase II Dredging and Beneficial Use Dredged Material Placement	1,500	-	1,500 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

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 2026 Request</u>	<u>Future Request</u>	
Queen Anne's	United Communities Volunteer Fire and Rescue Department - Fire and Rescue Vessel Replacement	80	-	80 E	-	100%
Somerset	Ewell - County Dock Renovations	350	-	350 C	-	100%
Somerset	Ewell Basin - Public Boating Infrastructure Improvements	75	-	75 P	-	100%
Somerset	Ewell Basin - Shoreline and Channel Protection Improvements	50	-	50 P	-	100%
Somerset	Somers Cove Marina - Bulkhead Replacement and Facility Improvements	22,330	5,880 PC	4,500 C	6,000 C	73%
Somerset	Tylerton Harbor Breakwater Improvements	400	-	400 C	-	100%
St. Mary's	Forest Landing - Boating Facility Renovations	50	-	50 C	-	100%
St. Mary's	Point Lookout State Park - Marina Improvements	1,000	-	1,000 C	-	100%
St. Mary's	Wicomico Shores Pier Improvements	199	-	199 C	-	100%
Talbot	Claiborne Landing Channel Dredging	50	-	50 P	-	100%
Talbot	St. Michaels Public Marina Improvements	150	-	150 P	-	100%
Talbot	Tilghman Creek Boating Facility Improvements	75	-	75 P	-	100%
Talbot	Tilghman Street Bulkhead and Boating Infrastructure Improvements	250	-	250 C	-	100%
Wicomico	Cedar Hill Boat Ramp Renovations	250	-	250 C	-	100%
Wicomico	Cedar Hill Marina - Basin and Channel Dredging	800	-	800 C	-	100%
Wicomico	Leonards Mill Park - Boat Ramp Replacement	250	-	250 C	-	100%
Wicomico	Nanticoke Harbor - Boat Ramp Replacement	75	-	75 P	-	100%
Worcester	Assateague State Park - Boating Facility and Comfort Station Improvements	500	-	500 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

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 2026 Request</u>	<u>Future Request</u>	
Worcester	George Island Landing - Boating Facility Improvements	250	-	250 C	-	100%
Worcester	Shad Landing Marina Improvements	1,000	-	1,000 C	-	100%
Statewide	Maryland Pumpout Grant Program	141	-	141 C	-	100%
Statewide	New Department of Natural Resources Vessel for Buoy Maintenance and Storm Response	400	-	400 E	-	100%
Statewide	State Match for Federal Boating Access and Boating Infrastructure Grants	300	-	300 C	-	100%
Statewide	Statewide - Emergency Dredging and Navigation Needs	1,659	-	1,659 C	-	100%
Statewide	Statewide - Shore Erosion Control Projects	500	-	500 C	-	100%
Statewide	U.S. Fish and Wildlife Services Boating Access Projects	1,500	-	1,500 C	-	100%
TOTAL		43,330	5,880	25,500	6,000	

Subtotals for Chesapeake and Coastal Service

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Special Funds	24,000	24,000	16,000	16,000	16,000	96,000
Federal Funds	1,500	1,500	1,500	1,500	1,500	7,500
TOTAL	25,500	25,500	17,500	17,500	17,500	103,500

DEPARTMENT OF NATURAL RESOURCES

FISHING AND BOATING SERVICES

Budget Code: KA17.01

Oyster Restoration Program (Statewide) FY 2026 Total **\$4,032**

The Oyster Restoration Program provides funds to restore oyster bar habitat and oyster populations in the Chesapeake Bay and its tributaries, focusing on 5 oyster restoration tributaries identified under the 2014 Chesapeake Bay Watershed Agreement, in addition to the Eastern Bay, and the Nanticoke, Herring Bay, and Hooper Strait sanctuaries. A healthy oyster population is economically and ecologically important to Maryland, as oysters filter nutrients from the Chesapeake Bay and its tributaries and provide catch for local fisheries. By restoring oyster bar habitat, this program aims to increase the native oyster population in the State. The FY 2026 budget includes funding for numerous oyster bar restoration activities.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	4,032	2,028	565	2,537	11,502	20,664
TOTAL	4,032	2,028	565	2,537	11,502	20,664

Subtotals for Fishing and Boating Services

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	4,032	2,028	565	2,537	11,502	20,664
TOTAL	4,032	2,028	565	2,537	11,502	20,664

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	9,032	7,028	5,565	7,537	16,502	45,664
Special Funds	82,856	121,800	140,639	147,079	154,160	646,534
Federal Funds	6,500	6,500	6,500	6,500	6,500	32,500
TOTAL	98,388	135,328	152,704	161,116	177,162	724,698

Total Program - Department of Natural Resources

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	9,032	7,028	10,565	12,537	17,002	56,164
Special Funds	101,167	151,033	174,584	182,155	190,480	799,419
Federal Funds	6,500	8,500	6,500	6,500	6,500	34,500
TOTAL	116,699	166,561	191,649	201,192	213,982	890,086

DEPARTMENT OF PLANNING

SUMMARY

The Maryland Department of Planning (MDP) promotes a vision for economic development, flexibility, and local authority throughout Maryland. The agency helps Maryland's counties and municipalities in land use and resource planning and provides review and technical assistance on a variety of planning topics. The CIP includes capital programs that are funded through MDP's Division of Historical and Cultural Programs and administered by the Maryland Historical Trust (MHT).

MHT serves as Maryland's State Historic Preservation Office pursuant to the National Historic Preservation Act of 1966. The Trust works with partner agencies, organizations, and volunteers to identify, study, evaluate, preserve, protect, and interpret the State's archaeological heritage. MHT is responsible for the administration of the African American Heritage Preservation Grant Program, the Historic Preservation Loan Fund, and the Historic Preservation Grant Fund which help organizations, local governments, businesses, and individuals restore and acquire historic properties. MHT also oversees the Jefferson Patterson Park and Museum, which houses the Maryland Archaeological Conservation Laboratory.

CHANGES TO FY 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2026

None

Changes to FY 2027 - FY 2029

Asbury House Renovation: Funding for this project has been removed from the CIP.

DEPARTMENT OF PLANNING

FY 2026 - FY 2030 Capital Improvement Program

Grants and Loans

MARYLAND HISTORICAL TRUST

Budget Code: DW01.10

African American Heritage Preservation Grant Program (Statewide)

FY 2026 Total \$5,000

The African American Heritage Preservation Grant Program, administered as a partnership between the Maryland Historical Trust (MHT) and the Maryland Commission on African American History and Culture (MCAAHC), 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. The program is established in the State Finance and Procurement Article, Section 5A-330. House Bill 1088 of 2022 mandated \$5,000,000 for this program annually starting in FY 2024. 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. FY 2026 projects will be determined based on applications received and approved by MHT and the MCAAHC.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL	5,000	5,000	5,000	5,000	5,000	25,000

Historic Preservation Grant Fund (Statewide)

FY 2026 Total \$1,000

The Maryland Historical Trust (MHT) Historic Preservation Grant Fund provides grants to nonprofit organizations, local jurisdictions, business entities, and individuals to assist with the acquisition, rehabilitation, or restoration of properties listed on, or eligible for listing on, the Maryland Register of Historic Properties and in accordance with the Code of Maryland Regulations, Chapter 34.04.01. 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 MHT prior to their receipt of funds. FY 2026 projects will be determined based on applications received and approved by MHT.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	1,000	1,000	1,000	1,000	1,000	5,000
TOTAL	1,000	1,000	1,000	1,000	1,000	5,000

DEPARTMENT OF PLANNING

Historic Preservation Loan Fund (Statewide)

FY 2026 Total

\$150

The Maryland Historical Trust (MHT) Historic Preservation Loan Fund, established in Section 5A-327 of the State Finance and Procurement Article, 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 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. In addition to loans, nonrepayable fund transfers can be made to a qualified cooperating nonprofit organization to pay for the nonprofit to acquire historic properties or interests in them for resale or lease; to pay costs to rehabilitate historic properties owned by the nonprofit for resale or lease; to make loans to other nonprofits, political subdivisions, or business entities to acquire, rehabilitate, or refinance historic properties; to make loans to individuals to rehabilitate National Historic Landmarks; and for necessary administrative and programmatic expenses. FY 2026 awards will be determined by MHT's review of applications as they are received.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Special Funds	150	150	150	120	-	570
TOTAL	150	150	150	120	-	570

Subtotals for Maryland Historical Trust

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	6,000	6,000	6,000	6,000	6,000	30,000
Special Funds	150	150	150	120	-	570
TOTAL	6,150	6,150	6,150	6,120	6,000	30,570

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	6,000	6,000	6,000	6,000	6,000	30,000
Special Funds	150	150	150	120	-	570
TOTAL	6,150	6,150	6,150	6,120	6,000	30,570

Total Program - Department of Planning

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	6,000	6,000	6,000	6,000	6,000	30,000
Special Funds	150	150	150	120	-	570
TOTAL	6,150	6,150	6,150	6,120	6,000	30,570

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY

The Department of Public Safety and Correctional Services (DPSCS) operates 13 correctional institutions, 5 pretrial detention facilities, and 42 probation and parole offices throughout the State. Its primary objective is to ensure public safety so that all residents can enjoy living and working in Maryland. This is achieved by increasing security within DPSCS correctional institutions and by supplying incarcerated people and former offenders with the tools necessary to stay out of the criminal justice system. DPSCS is one of the largest departments in State government, with 9,213 authorized positions in FY 2025.

Maryland's correctional system is mid-sized and has an average daily population of roughly 15,000 incarcerated persons. The facilities are administered by 2 divisions: the Division of Correction and Division of Pretrial Detention Services.

DPSCS also administers the Local Jails and Detention Centers Program which provides matching grants to counties for design, construction, and equipment outfitting of local jails and detention centers in need of additional bed capacity and support spaces. By law, the State funds 50% to 100% of the eligible capital costs for such activities based on projections of the detainee population.

Starting in FY 2013, the number of offenders released each year exceeded the number of offenders entering State prisons, resulting in a decrease in the incarcerated population, which reached a 30-year low in FY 2022. The COVID-19 pandemic accelerated the population decline by increasing releases and decreasing intakes due to court closures. Recently, the population has increased, rising by 1.4% from FY 2022 to FY 2023.

DPSCS also works in communities where many offenders live or may return to once released. As part of the Department's re-entry program, offenders are in the community every day, assisting with public works and sustainability projects that save taxpayer dollars and help preserve the State's natural resources.

The FY 2026-2030 CIP focuses on replacing end-of-life security systems and constructing new facilities such as a prerelease and re-entry center for women and specialized housing in Baltimore City. These projects seek to address the needs of the aging incarcerated population enabling the State to deliver medical care and mental health services, and to accommodate people with disabilities.

CHANGES TO FY 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2026

Additions:

Jessup Region Electrical Infrastructure Upgrade (C): Funding was added to FY 2026 to replace a prior general fund authorization that was inadvertently reallocated for another purpose.

RCI Perimeter Fence System Replacement (PC): Funding for this project has been added beginning in FY 2026, because storm damage to the fence system resulted in the emergent need to complete the project.

Deletion:

New Life Skills and Re-Entry Center for Women (CE): Planned funding was deferred to FY 2028 due to a delay in the project schedule that eliminates the need for additional funding in FY 2026.

Changes to FY 2027 - FY 2029

New Jessup Regional Infirmary: Funding for this project was removed from the CIP due to changes in

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DPSCS' priorities.

Baltimore Pretrial Complex New Parking Deck: Funding for this project was deferred from FY 2027 to FY 2028 accommodate the need for capital planning and the completion of the adjacent Baltimore Therapeutic Treatment Center.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

FY 2026 - FY 2030 Capital Improvement Program

State-Owned Facilities

DIVISION OF CORRECTION

Budget Code: QS02.01

Jessup Region Electrical Infrastructure Upgrade (Anne Arundel) FY 2026 Total **\$4,352**

Construct new and replacement electrical infrastructure for the correctional facilities and support operations in the Jessup region. The Jessup electrical system provides power to 6 correctional institutions, Maryland Environmental Service facilities, and a firing range, all located in Anne Arundel County near Route 175. The system supports over 120 buildings, serving more than 4,500 incarcerated people and 1,600 State employees. The project will construct a new primary substation and replace the cables, switches, and transformers that serve these facilities. The project is needed because the existing infrastructure can neither provide reliable power nor support any additional buildings. The FY 2026 budget includes funding to replace general funds that were inadvertently reallocated for a different purpose and are required to complete construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	24,740	4,352	-	-	-	-	29,092
General Funds	3,078	-	-	-	-	-	3,078
TOTAL	27,818	4,352	-	-	-	-	32,170
<u>Use</u>							
Planning	1,334	-	-	-	-	-	1,334
Construction	26,484	4,352	-	-	-	-	30,836

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

New Life Skills and Re-Entry Center for Women (Baltimore City)

Construct a new 51,450 NASF/61,766 GSF Life Skills and Re-Entry Center for Women in Baltimore City. The project will provide a secure, therapeutic, and rehabilitative environment for low-risk, incarcerated women who are nearing release in order to support successful resettlement within their communities. The facility will feature 4 units with a total of 64 beds. This stand-alone facility is mandated by Senate Bill 684 of the 2020 legislative session, also known as the Gender-Responsive Prerelease Act. The facility will include common residential areas within each housing unit, dedicated visitation and programming space, an integrated healthcare clinic, and various administrative and general support spaces.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	7,025	-	-	32,324	42,098	10,392	91,839
General Funds	2,000	-	-	-	-	-	2,000
TOTAL	9,025	-	-	32,324	42,098	10,392	93,839
<u>Use</u>							
Planning	8,201	-	-	1,481	-	-	9,682
Construction	824	-	-	30,423	41,568	10,392	83,207
Equipment	-	-	-	420	530	-	950

Subtotals for Division of Correction

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	4,352	-	32,324	42,098	10,392	89,166
TOTAL	4,352	-	32,324	42,098	10,392	89,166

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

ROXBURY CORRECTIONAL INSTITUTION

Budget Code: QR02.03

RCI Perimeter Fence System Replacement (Washington) FY 2026 Total **\$9,370**

Replace the failing security fence system, upgrade the intrusion detection system, and resurface the exterior patrol loop road at the Roxbury Correctional Institution (RCI). The project replaces approximately 13,000 linear feet (LF) of perimeter fencing and 3,400 LF of interior zone fencing and upgrades the security system to meet current standards for correctional facilities. The existing fencing and security system are past their useful life at 41 years old and require immediate replacement as a result of severe storm damage sustained in March 2024. The FY 2026 budget provides funding to complete design and start construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	9,370	17,442	7,171	-	-	33,983
General Funds	1,808	-	-	-	-	-	1,808
TOTAL	1,808	9,370	17,442	7,171	-	-	35,791

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Planning	1,808	1,004	-	-	-	-	2,812
Construction	-	8,366	14,342	7,171	-	-	29,879
Equipment	-	-	3,100	-	-	-	3,100

Subtotals for Roxbury Correctional Institution

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	9,370	17,442	7,171	-	-	33,983
TOTAL	9,370	17,442	7,171	-	-	33,983

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

EASTERN CORRECTIONAL INSTITUTION

Budget Code: QS02.08

ECI High Temperature Distribution and Perimeter Security Improvements (Somerset) FY 2026 Total **\$5,868**

Replace 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 a new HTHW system and distribution pipelines for the housing units and support services buildings, as well as replacing the existing perimeter security fencing. The existing underground HTHW system is old, undersized, and prone to leaks and frequent maintenance issues. In addition, the existing perimeter security system is aged and no longer adequate to serve the population at ECI. Combining the HTHW system and the perimeter security fence system into a single project enables DPSCS to provide a safe and healthy environment for staff and incarcerated persons. The FY 2026 budget includes funding to complete construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	44,423	5,868	-	-	-	-	50,291
General Funds	10,776	-	-	-	-	-	10,776
TOTAL	55,199	5,868	-	-	-	-	61,067
<u>Use</u>							
Planning	2,915	-	-	-	-	-	2,915
Construction	52,284	5,868	-	-	-	-	58,152

Subtotals for Eastern Correctional Institution

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	5,868	-	-	-	-	5,868
TOTAL	5,868	-	-	-	-	5,868

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DIVISION OF PRETRIAL DETENTION

Budget Code: QT04

Baltimore Therapeutic Treatment Center (Baltimore City) FY 2026 Total **\$91,857**

Construct a 340,250 NASF/555,310 GSF 854-bed therapeutic treatment center for adult men and women at the Pretrial Complex in Baltimore City. The Baltimore Therapeutic Treatment Center (BTTC) project constructs new buildings to provide housing; medical, mental health, and substance abuse disorder services; visitation; a deflection center; a day reporting/release center; and food, laundry, and warehouse support functions. This specialized facility will focus on treating incarcerated persons and participants in the deflection center for various substance abuse and mental health issues in order to reduce recidivism. Construction of the BTTC is intended to improve health and mental health services to bring the State into compliance with the 2016 Duvall settlement agreement. The FY 2026 budget includes funding to complete design and begin construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	39,823	91,857	231,558	246,506	252,510	71,601	933,855
General Funds	13,945	-	-	-	-	-	13,945
TOTAL	53,768	91,857	231,558	246,506	252,510	71,601	947,800
<u>Use</u>							
Planning	53,768	11,625	-	-	-	-	65,393
Construction	-	80,232	231,558	238,023	252,510	40,116	842,439
Equipment	-	-	-	8,483	-	31,485	39,968

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Baltimore Pretrial Complex New Parking Deck (Baltimore City)

Construct a new parking facility for the Baltimore Pretrial Complex. Collectively, the Pretrial Complex consists of 8 buildings staffed by approximately 3,000 employees working over 3 shifts to support 3,580 incarcerated individuals and their visitors. Current parking conditions in downtown Baltimore City for DPSCS staff are insufficient and challenging. Correctional employees at shift change must often find parking alternatives that are not on State property. With the addition of the Baltimore Therapeutic Treatment Center, the problem will be exacerbated by the addition of 550 correctional staff in addition to several hundred clinical staff. This project will provide safe and convenient parking for DPSCS employees while protecting residential street parking in the neighborhoods around the Complex for local use. The estimated cost of the project totals \$105,160,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	-	3,986	2,790	-	6,776
TOTAL	-	-	-	3,986	2,790	-	6,776
<u>Use</u>							
Planning	-	-	-	3,986	2,790	-	6,776

Subtotals for Division of Pretrial Detention

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	91,857	231,558	250,492	255,300	71,601	900,808
TOTAL	91,857	231,558	250,492	255,300	71,601	900,808

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	111,447	249,000	289,987	297,398	81,993	1,029,825
TOTAL	111,447	249,000	289,987	297,398	81,993	1,029,825

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

FY 2026 - FY 2030 Capital Improvement Program

Grants and Loans

LOCAL JAILS AND DETENTION CENTERS

Budget Code: ZB02

Local Jails and Detention Centers (Statewide)

The Local Jails and Detention Centers Program provides matching grants to counties for design, construction, and capital equipping of local jails and detention centers. The Program is administered by the Department of Public Safety and Correctional Services, and its primary purpose is to assist counties in need of expanded bed capacity and support spaces at facilities serving short-term detainees. The Correctional Services Article of the Annotated Code of Maryland provides the authority for the State to contribute a 50% or 100% cost-share, as determined by a calculation of projected population growth. These amounts are informed by detailed data provided by counties applying for grant funding on the normal operating capacity of their facilities.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	14,620	25,045	10,000	45,042	94,707
TOTAL	-	14,620	25,045	10,000	45,042	94,707

Subtotals for Local Jails and Detention Centers

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	14,620	25,045	10,000	45,042	94,707
TOTAL	-	14,620	25,045	10,000	45,042	94,707

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	14,620	25,045	10,000	45,042	94,707
TOTAL	-	14,620	25,045	10,000	45,042	94,707

Total Program - Department of Public Safety and Correctional Services

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	111,447	263,620	315,032	307,398	127,035	1,124,532

BOARD OF PUBLIC WORKS

SUMMARY

The Board of Public Works (BPW) is a State body that ensures Maryland's expenditures are necessary, appropriate, fair, and lawful. The BPW consists of the Governor, Comptroller, and Treasurer, with administrative staff in support. In addition to approving State contracts, the BPW is the official recipient of appropriations intended for the Department of General Services (DGS) and Maryland Judiciary capital programs.

DGS supervises and coordinates the design and construction of a wide range of State-owned public improvements and is responsible for procuring leased spaces for State agencies. This includes all State agencies, with the exception of Maryland Department of Transportation and University System of Maryland. DGS also oversees daily operations for State-owned facilities for which they have direct responsibility. This encapsulates the portfolio of buildings in Baltimore City and Annapolis, as well as all District Courts. This includes providing maintenance and security. The Office of Facilities Management (OFM) manages the State-owned facilities, while the Office of Real Estate (ORE) manages leased spacing. In total, DGS offices manage approximately 6.3 million GSF of State-owned facilities and approximately 4.6 million GSF of leased facilities. Overall, DGS aims to provide State workers and citizens with facilities that are safe, secure, and on the forefront of sustainability and energy efficiency.

DGS also manages the capital program of the Maryland Judiciary. The Judiciary maintains a significant number of State-owned facilities, including the Supreme Court of Maryland building, Administrative Offices of the Courts, and District Courts. The Supreme Court of Maryland 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.

CHANGES TO FY 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2026

Additions:

Baltimore State Center Capital Planning and Demolition (P): Funding has been added to begin planning for the future demolition of the Baltimore State Center complex.

Revolutionary War Memorial for Black Soldiers (C): Funding has been added to complete construction for a sculpture that honors Black Revolutionary War soldiers on the grounds of the Annapolis State Center.

Deletions:

Construction Contingency Fund: Planned funding has been removed due to the availability of previously authorized funds.

Nancy S. Grasmick Education Building Renovation (P): Funding has been removed from the CIP due to the cancellation of the project.

New Harford County District Court (P): Planned funding has been deferred to FY 2028 because additional funds are likely not needed sooner based on the revised project schedule.

Washington County District Court Renovation and Expansion (PCE): Planned funding has been deferred to FY 2027 because additional funds are not needed in FY 2026 based on the revised project schedule.

William Donald Schaefer Tower Renovation (C): Funding has been removed from the CIP due to the cancellation of the project.

BOARD OF PUBLIC WORKS

Changes to FY 2027 - FY 2029

None

BOARD OF PUBLIC WORKS

FY 2026 - FY 2030 Capital Improvement Program

State-Owned Facilities

ANNAPOLIS STATE GOVERNMENT CENTER

Budget Code: DE02.01

Louis L. Goldstein Treasury Building Renovation (Anne Arundel)

Renovate the Louis L. Goldstein Treasury Building located in the Annapolis State Government Complex. The building was constructed in 1958 and is occupied by the Comptroller, the State Treasurer, and the Board of Public Works staff. The building has physically deteriorated with age, and building systems are beyond their useful lives. This project will renovate or make substantial alterations to the interiors of the building on the second, third, and fourth floors. The scope also includes upgrades of all mechanical, electrical, and plumbing systems; fire protection and security system upgrades; exterior building envelope renovations; and ADA access compliance upgrades. The estimated cost of this project totals \$59,394,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	2,079	2,541	-	28,365	32,985
TOTAL	-	-	2,079	2,541	-	28,365	32,985

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Planning	-	-	2,079	2,541	-	1,956	6,576
Construction	-	-	-	-	-	26,240	26,240
Equipment	-	-	-	-	-	169	169

Wineland Building Renovation (Anne Arundel)

Renovate the Wineland Building at 16 Francis Street in the Annapolis State Government Complex. The 5-story building was constructed in 1965 and is occupied by the Secretary of State, Department of Veterans Affairs, Homeland Security, and several offices for the Governor's staff. The building is poorly configured, is not ADA compliant, contains hazardous materials, and is not fire safe. This project will reconfigure and widen spaces, extend fire suppression systems throughout the building, and abate hazardous materials. The estimated cost of this project totals \$16,189,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	259	621	3,253	6,787	10,920
TOTAL	-	-	259	621	3,253	6,787	10,920

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Planning	-	-	259	621	425	-	1,305
Construction	-	-	-	-	2,828	6,787	9,615

Subtotals for Annapolis State Government Center

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	2,338	3,162	3,253	35,152	43,905
TOTAL	-	-	2,338	3,162	3,253	35,152	43,905

BOARD OF PUBLIC WORKS

BALTIMORE STATE GOVERNMENT CENTER

Budget Code: DE02.01

Baltimore State Center Demolition (Baltimore City) FY 2026 Total **\$750**

Conduct an engineering study in support of the demolition of structures at the Baltimore State Center complex. The Baltimore State Center is a 28-acre site that includes 4 office buildings and the 5th Regiment Armory. The complex has until recently housed the Baltimore offices of 12 State agencies. State Center tenants are relocating to downtown Baltimore which will leave their offices vacant. Demolition will prevent the site from becoming blighted once all tenants are relocated. The FY 2026 funding will complete the engineering study.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
General Funds	750	750	-	-	-	-	1,500
TOTAL	750	750	-	-	-	-	1,500
<u>Use</u>							
Planning	750	750	-	-	-	-	1,500

Subtotals for Baltimore State Government Center

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
General Funds	750	-	-	-	-	750
TOTAL	750	-	-	-	-	750

BOARD OF PUBLIC WORKS

GENERAL STATE FACILITIES

Budget Code: DE02.01

Facilities Renewal Fund (Statewide)

FY 2026 Total \$53,210

The Facilities Renewal Fund provides funds for the repair and rehabilitation of capital facilities managed by the Department of General Services. Projects in this program typically cost more than \$200,000 and less than \$5,000,000. University System of Maryland, Department of Natural Resources and independent college facilities renewal projects are funded with separate appropriations. The FY 2026 budget includes funding for 45 projects in 13 jurisdictions and 1 statewide project.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	53,210	63,000	79,089	57,272	122,429	375,000
TOTAL	53,210	63,000	79,089	57,272	122,429	375,000

Facilities Renewal Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2026 Request</u>	<u>Future Request</u>	
Allegany	DPSCS: North Branch Correctional Institution - Shower Replacement	1,500	-	1,500 C	-	100%
Allegany	MDH: Thomas B. Finan Center - Electric Upgrade	500	-	500 C	-	100%
Allegany	MDH: Thomas B. Finan Center - Exterior Doors and Framing Replacement	425	-	425 C	-	100%
Allegany	MDH: Thomas B. Finan Center - Roofs Replacements	850	-	850 C	-	100%
Allegany	MDH: Thomas B. Finan Center - Water Tower Replacement	3,051	-	3,051 C	-	100%
Anne Arundel	DGS: Annapolis District Court - Elevator Replacement	2,000	-	2,000 C	-	100%
Anne Arundel	DGS: Archives - Fire Alarm Upgrade	1,250	-	1,250 C	-	100%
Anne Arundel	DGS: Attman-Glazer Building - Sidewalks Replacement	250	-	250 C	-	100%
Anne Arundel	DGS: George M. Taylor District Court - Elevators Replacement	1,700	-	1,700 C	-	100%
Anne Arundel	DGS: House of Delegates - Sash and Window Repair	410	-	410 C	-	100%
Anne Arundel	DGS: Louis L. Goldstein Treasury Building - Sidewalk Bricks Repair	425	-	425 C	-	100%

BOARD OF PUBLIC WORKS

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 2026 Request</u>	<u>Future Request</u>	
Anne Arundel	DPSCS: Maryland Correctional Institution - Jessup - Window Replacement	500	-	500 C	-	100%
Anne Arundel	DPSCS: Patuxent Institution - Fire Alarm Replacement	575	-	575 C	-	100%
Anne Arundel	DSP: Waterloo Garage - Roof Replacement	400	-	400	-	100%
Baltimore City	DGS: William Donald Schaefer Tower - Leak Evaluation	750	-	750 C	-	100%
Baltimore City	DPSCS: Baltimore City Correctional Center - Replace Elevators	750	-	750 C	-	100%
Baltimore City	MMD: 5th Regiment Armory - Asbestos Abatement	575	-	575 C	-	100%
Baltimore City	MSDE: State Library Resource Center - Elevators Replacement	850	-	850 C	-	100%
Baltimore Co.	DGS: Towson District Court - Elevators Replacement	1,250	-	1,250 C	-	100%
Baltimore Co.	MDH: Spring Grove Hospital Center - Admin Building Roof Replacement	350	-	350 C	-	100%
Baltimore Co.	MDH: Spring Grove Hospital Center - Fire Alarm Replacement	775	-	775 C	-	100%
Baltimore Co.	MDH: Spring Grove Hospital Center - Garrett Building Windows Replacement	330	-	330 C	-	100%
Baltimore Co.	MDH: Spring Grove Hospital Center - Roof Replacement	450	-	450 C	-	100%
Baltimore Co.	MMD: Camp Fretterd Military Reservation - School #205 Renovation	235	-	235 C	-	100%
Carroll	DPSCS: Police and Correctional Training Center - Bullet Traps Replacement Phase II	1,740	-	1,740 C	-	100%
Carroll	DPSCS: Police and Correctional Training Center - Facilities Replacements	2,750	-	2,750 C	-	100%

BOARD OF PUBLIC WORKS

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 2026 Request</u>	<u>Future Request</u>	
Carroll	DSP: Barrack G - Roof Replacement	400	-	400 C	-	100%
Carroll	MDH: Springfield Hospital Center - Door Replacement	500	-	500 C	-	100%
Carroll	MDH: Springfield Hospital Center - Hitchman Building Roof Replacement	1,750	-	1,750 C	-	100%
Carroll	MDH: Springfield Hospital Center - Salomon Building Roof Replacement	2,000	-	2,000 C	-	100%
Frederick	DGS: Salisbury District Court - Waterproof Wall	600	-	600 C	-	100%
Frederick	MSD: Frederick Campus - Shingle Replacement	475	-	475 C	-	100%
Garrett	DSP: Barrack W - Exterior Shell Replacement	1,300	-	1,300 C	-	100%
Howard	DGS: Ellicott City District Court - Elevators Replacement	750	-	750 C	-	100%
Howard	DGS: Ellicott City District Court - Roof Replacement	1,600	-	1,600 C	-	100%
Montgomery	DGS: Rockville District Court - Surveillance System Replacement	625	-	625 C	-	100%
Queen Anne's	DGS: Elkton District Court - Elevators Replacement	1,500	-	1,500 C	-	100%
Queen Anne's	DGS: Elkton District Court - Fire Alarm Replacement	500	-	500	-	100%
St. Mary's	HSMCC: Public Relations Building - Basement Wall Repair	201	-	201 C	-	100%
Washington	DGS: Hagerstown District Court - Elevators Replacement	1,500	-	1,500 C	-	100%
Washington	DPSCS: Roxbury Correctional Institute - Kitchen Floor Replacement	750	-	750 C	-	100%
Washington	MDH: Potomac Center - Upgrade Life Safety Systems	1,750	-	1,750 C	-	100%

BOARD OF PUBLIC WORKS

Facilities Renewal 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 2026 Request</u>	<u>Future Request</u>	
Wicomico	MDH: Deer's Head Hospital Center - Renovate Reception Entrance	550	-	550 C	-	100%
Wicomico	MDH: Deer's Head Hospital Center - Replace Fire Alarm	875	-	875 C	-	100%
Wicomico	MDH: Deer's Head Hospital Center - Shower Rooms Renovation	525	-	525 C	-	100%
Statewide	Backfill of Prior Funds Diverted to MDH Perkins	10,418	-	10,418 C	-	100%
TOTAL		53,210	-	53,210	-	

Fuel Storage Tank System Replacement Program (Statewide) FY 2026 Total **\$1,500**

Provide funds to remove, replace, or upgrade State-owned fuel storage tanks. This program is primarily designed to remove deficient gasoline fuel storage tanks at Maryland State Police barracks and replace them with aboveground tanks. A significant number of underground gasoline fuel storage tanks at these locations have reached or are nearing the end of their useful lives. The fuel storage tanks at these sites are replaced with aboveground tanks to reduce leakage problems and related soil contamination. Fuel leaks can contaminate groundwater and cause other environmental damage, subjecting the State to significant regulatory penalties. The FY 2026 budget includes funding for 3 projects in 3 jurisdictions.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	1,500	1,500	1,500	1,500	1,500	7,500
TOTAL	1,500	1,500	1,500	1,500	1,500	7,500

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 2026 Request</u>	<u>Future Request</u>	
Carroll	Replace Underground Fuel Storage Tank - Westminster Barrack G	1,310	-	500 PC	810 C	100%
Harford	Replace Underground Fuel Storage Tank - Bel Air Barrack D	1,310	-	500 PC	810 C	100%
Talbot	Replace Underground Fuel Storage Tank - Easton Barrack I	1,380	-	500 PC	880 C	100%
TOTAL		4,000	-	1,500	2,500	

BOARD OF PUBLIC WORKS

Revolutionary War Memorial for Black Soldiers (Anne Arundel)

FY 2026 Total

\$500

Construct a memorial for Black Revolutionary War veterans at the Maryland State House. Over 150 Black Marylanders are known to have served in the American War of Independence, though their efforts have been historically overlooked. The statue will serve as an educational resource and honor the important contributions of these veterans. The construction of the memorial will align with the 250th anniversary of the signing of the Declaration of Independence in 2026. This memorial will be sited in an area of State Circle previously occupied by a statue of the late Supreme Court Justice Roger Taney. The FY 2026 budget includes funding to complete construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	250	500	-	-	-	-	750
TOTAL	250	500	-	-	-	-	750
<u>Use</u>							
Planning	20	-	-	-	-	-	20
Construction	230	500	-	-	-	-	730

Construction Contingency Fund (Statewide)

The Construction Contingency Fund (CCF) provides additional funds for the construction of State-owned projects when existing funds are insufficient to complete them. The CCF may also be used to conduct value engineering on previously authorized projects. Per Section 3-609(c) of the State Finance and Procurement Article, an appropriation to the CCF may not be made if it would cause the total balance in the Fund to exceed 1.25% of the capital debt affordability limit for that year.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	2,500	-	2,500	-	5,000
TOTAL	-	2,500	-	2,500	-	5,000

Subtotals for General State Facilities

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	55,210	67,000	80,589	61,272	123,929	388,000
TOTAL	55,210	67,000	80,589	61,272	123,929	388,000

BOARD OF PUBLIC WORKS

DISTRICT COURTS

Budget Code: DE02.01

New Anne Arundel County District Court - Glen Burnie (Anne Arundel)

Construct a new courthouse for the Maryland District Court for Anne Arundel County in Glen Burnie. The project will include a new facility with space for 6 courtrooms and court-related agencies, as well as site improvements. The existing building experiences infrastructure issues including repeated HVAC, chiller, and water tower problems and failures; mold; and water intrusion. In addition, the building is poorly designed for modern court operations. For example, it lacks adequate separation and travel paths for detainees and judges, does not provide secured parking for judges, and features inadequate and insufficient space for programmatic needs. The estimated cost of this project totals \$117,072,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	8,000	-	-	2,732	10,732
TOTAL	-	-	8,000	-	-	2,732	10,732

<u>Use</u>							
Acquisition	-	-	8,000	-	-	-	8,000
Planning	-	-	-	-	-	2,732	2,732

Washington County District Court Renovation and Expansion (Washington)

Renovate the 13,948 NASF/27,250 GSF courthouse for the Maryland District Court for Washington County in Hagerstown and construct a 3,291 NASF/7,259 GSF addition. This project will renovate the existing structure while adding a third courtroom with judicial chambers and office space for support staff. The current facility lacks standard security and functional HVAC systems. The electrical systems are deficient, and the courthouse lacks sufficient space for support services. Improvements will provide a modern, secure, and climate-controlled courthouse while providing space for a third judge.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	2,375	-	2,958	-	-	-	5,333
General Funds	9,925	-	-	-	-	-	9,925
TOTAL	12,300	-	2,958	-	-	-	15,258

<u>Use</u>							
Planning	1,302	-	-	-	-	-	1,302
Construction	10,898	-	2,948	-	-	-	13,846
Equipment	100	-	10	-	-	-	110

BOARD OF PUBLIC WORKS

New Harford County District Court (Harford)

Construct a new courthouse for the Maryland District Court for Harford County in Bel Air. The existing facility features insufficient and poorly configured spaces which negatively impact court operations. The existing courthouse has deficient security, climate control, and electrical systems. The facility's aging roof allows for frequent water intrusion, leading to the growth of mold. The new facility will include space to house courtrooms and supporting agencies, as well as to allow for future expansion for up to 6 courtrooms as needed. The new facility will comply with modern courthouse security standards, including protected parking facilities and secured hallways. The project also involves the construction of on-site public parking, general site improvements, and access roads. The estimated cost of this project totals \$124,512,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	4,000	-	-	2,674	3,269	33,363	43,306
General Funds	12,000	-	-	-	-	-	12,000
TOTAL	16,000	-	-	2,674	3,269	33,363	55,306

<u>Use</u>							
Acquisition	16,000	-	-	-	-	-	16,000
Planning	-	-	-	2,674	3,269	3,158	9,101
Construction	-	-	-	-	-	29,660	29,660
Equipment	-	-	-	-	-	545	545

Subtotals for District Courts

<u>Source</u>		<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds		-	10,958	2,674	3,269	36,095	52,996
TOTAL		-	10,958	2,674	3,269	36,095	52,996

BOARD OF PUBLIC WORKS

ADMINISTRATIVE OFFICE OF THE COURTS

Budget Code: DE02.01

New Supreme Court of Maryland Building (Anne Arundel)

FY 2026 Total \$51,117

Construct a new 119,410 NASF/217,564 GSF Supreme Court of Maryland building, which will encompass space for the Supreme Court of Maryland, the Appellate Court of Maryland, the State Law Library, and other units of the Maryland Judiciary. The existing facility was completed in 1972 and suffers from functionally obsolete mechanical systems, building envelope issues, climate control deficiencies, and insufficient space for judges and staff. The building also lacks an effective security design and layout. Moreover, the State Law Library lacks sufficient space for the State's collection, does not meet ADA requirements, and is not configured to offer research space or privacy. The new facility will feature modern, safe, and functional spaces for the building's occupants and visitors. The FY 2026 budget includes funding to continue construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	46,161	51,117	81,408	25,408	-	-	204,094
TOTAL	46,161	51,117	81,408	25,408	-	-	204,094
<u>Use</u>							
Planning	11,863	-	-	-	-	-	11,863
Construction	32,626	51,117	81,408	25,408	-	-	190,559
Equipment	1,672	-	-	-	-	-	1,672

Subtotals for Administrative Office of the Courts

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	51,117	81,408	25,408	-	-	157,933
TOTAL	51,117	81,408	25,408	-	-	157,933

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	106,327	161,704	111,833	67,794	195,176	642,834
General Funds	750	-	-	-	-	750
TOTAL	107,077	161,704	111,833	67,794	195,176	643,584

Total Program - Board of Public Works

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	106,327	161,704	111,833	67,794	195,176	642,834
General Funds	750	-	-	-	-	750
TOTAL	107,077	161,704	111,833	67,794	195,176	643,584

ST. MARY'S COLLEGE OF MARYLAND

SUMMARY

St. Mary's College of Maryland (SMCM) is a 4-year liberal arts college that is situated on a 361-acre waterfront campus in St. Mary's City. Established in 1840, SMCM has designated itself as "The National Public Honors College." The college enrolls approximately 1,500 students annually, primarily undergraduates. The College's 46 academic and auxiliary facilities have a combined total area of 613,975 NASF/1,009,819 GSF, which includes 329,980 NASF/581,036 GSF for 23 State-supported facilities.

SMCM offers 65 academic programs, in which students can obtain a Bachelor of Arts, Bachelor of Science, and/or Master of Arts in Teaching degrees in 28 majors and 29 minors. The newest academic offerings are majors in Business Administration, Marine Science, Neuroscience, and Performing Arts. These new programs have placed increased demand on space needs that the College is committed to meeting by renovating outdated buildings, upgrading existing infrastructure, and replacing failing building systems. These activities will also keep deferred maintenance manageable and improve energy efficiency, while addressing safety, environmental, and quality-of-life concerns.

CHANGES TO FY 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2026

Additions:

None

Deletions:

Montgomery Hall Renovation (PC): Funding to complete design and begin construction of this project has been deferred to FY 2027 due to a delay in the project, resulting from the College's proposal to significantly modify the project scope.

Campus Infrastructure Improvements: Funding for this program has been deferred to FY 2028, as the College has largely eliminated its deferred maintenance backlog, and FY 2026 requested projects are within a single building and can be addressed in a future renovation of the facility.

Changes to FY 2027 - FY 2029

Calvert Hall Interior Improvement: Funding for this project has been removed from the CIP because the College did not request any funds.

ST. MARY'S COLLEGE OF MARYLAND

FY 2026 - FY 2030 Capital Improvement Program

State-Owned Facilities

ST. MARY'S COLLEGE OF MARYLAND

Budget Code: RD00

Montgomery Hall Renovation (St. Mary's)

Renovate Montgomery Hall, an academic building which remains essentially unchanged since its opening in 1979. The building houses the Departments of Art, English, Performing Arts, and Philosophy. The facility does not adequately support the College's current and anticipated programmatic needs. The Music Department vacated the building after the completion of the Dodge Performing Arts Center in 2022, which opened up space in Montgomery Hall to renovate and infill to create additional programmatic space for its remaining occupants. The renovation will reconfigure interior space, construct additional interior floor space, replace aged HVAC and electrical infrastructure, increase the building's energy efficiency, and bring the building up to current ADA and code requirements.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	2,844	-	429	22,865	23,753	10,326	60,217
TOTAL	2,844	-	429	22,865	23,753	10,326	60,217

<u>Use</u>							
Planning	2,844	-	429	1,495	-	-	4,768
Construction	-	-	-	20,653	20,653	10,326	51,632
Equipment	-	-	-	717	3,100	-	3,817

Campus Infrastructure Improvements (St. Mary's)

Construct various infrastructure improvements on the St. Mary's College of Maryland campus. Projects include a wide range of renewal projects throughout the campus. The College has an estimated \$10 million of planned campus infrastructure improvements. 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.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	2,000	2,000	2,000	6,000
TOTAL	-	-	2,000	2,000	2,000	6,000

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	429	24,865	25,753	12,326	63,373
TOTAL	-	429	24,865	25,753	12,326	63,373

Total Program - St. Mary's College of Maryland

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	429	24,865	25,753	12,326	63,373

DEPARTMENT OF STATE POLICE

SUMMARY

The Maryland Department of State Police (DSP) works to ensure that Maryland is a safe place to live, work, and visit. DSP 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, operating from 23 essential barracks located throughout the State.

Most of DSP's law enforcement operations such as prisoner intake, evidence collection, and emergency dispatch occur in barracks. DSP barracks are in operation 24 hours a day, 7 days a week. Many barracks serve as dispatch hubs during large events throughout the region, crossing major highways like I-95 and U.S. Route 1. The average age of the Department's barracks is 40 years, and many of these facilities have severe mechanical and engineering deficiencies. Furthermore, many barracks are not ADA compliant, are in a deteriorated state, and are poorly configured.

Outdated design features and worsening facility conditions have had an adverse effect on DSP's standard operating procedures and administrative functions. These may include inefficient or unsecure building layouts, poor visibility of barracks from the street, and insufficient space for vehicle and equipment storage. The Department's facilities master plan addresses these issues primarily by proposing demolition of older barracks and replacing them with new ones, while remaining in full operation. Police operating procedures have changed dramatically since the 1960s when many of the State's barracks were first built. Projects in the FY 2026-2030 CIP seek to meet the operational needs of law enforcement in the modern era and provide for a more efficient workforce. DSP's proposed projects also seek to increase its visibility and accessibility to the public.

With a growing population and new methods of crime, DSP requires adequate space and modernization of facilities to effectively serve the citizens of Maryland according to its values of integrity, fairness, and community service.

CHANGES TO FY 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2026

Additions:

None

Deletions:

Barrack Q - College Park: New Barrack and Garage (P): Funding for this project has been deferred to FY 2027 as additional design funding is not required in FY 2026. Design has been delayed 10 months, and prior funds will be sufficient through FY 2026.

Changes to FY 2027 - FY 2029

None

DEPARTMENT OF STATE POLICE

FY 2026 - FY 2030 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF STATE POLICE

Budget Code: WA01

Barrack L - Forestville: New Barrack and Garage (Prince George's) **FY 2026 Total \$7,376**

Construct a new 9,651 NASF/16,919 GSF barrack and 3,463 NASF/4,216 GSF garage to replace Barrack L in Forestville. The current facility was constructed in 1972 and has major flaws in its design. Prisoner intake, processing, and holding cells are at the lower level and remote from the duty officer station at the upper level, which increases officer response time in the event of an incident. The maintenance garage is currently condemned due to hazardous gases emitted from vehicles serviced in this garage. All vehicles assigned to this barrack now must be serviced at Barrack Q in College Park. There is no elevator between floors, and the current HVAC and electrical systems are out of date. The FY 2026 budget includes funding to complete design and continue construction of the Barrack L - Forestville project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	5,436	7,376	9,299	-	-	-	22,111
TOTAL	5,436	7,376	9,299	-	-	-	22,111

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Planning	1,546	227	-	-	-	-	1,773
Construction	3,890	7,149	8,831	-	-	-	19,870
Equipment	-	-	468	-	-	-	468

Barrack J - Annapolis: Communications Room and New Garage (Anne Arundel) **FY 2026 Total \$5,042**

Renovate the 446 NASF/455 GSF first floor of the barrack and construct a 4,742 NASF/6,022 GSF garage replacement in order to restore Barrack J in Annapolis to a fully operational Maryland State Police facility. The project will renovate the first floor of the barrack to accommodate a new Motorola radio communications function by converting the former communications space into new Police Communication Officer workstations. The adjacent duty officer station will have limited modifications. The project will also demolish the original garage built in 1972 and design and construct a new garage that will contain 3 vehicle service bays, a wash bay, and a crash evidence bay. The new space will also include support and storage areas, an office for mechanics, an overnight canine kennel, and a Facilities Management Division area. The FY 2026 budget includes funding to complete design, begin construction, and equip the barrack.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	345	5,042	3,326	-	-	-	8,713
TOTAL	345	5,042	3,326	-	-	-	8,713

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Planning	345	354	-	-	-	-	699
Construction	-	4,435	3,326	-	-	-	7,761
Equipment	-	253	-	-	-	-	253

DEPARTMENT OF STATE POLICE

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

FY 2026 Total

\$523

Construct a new barrack and garage and renovate the historic barrack at the Waterloo police compound in Howard County. The current barrack was built in 1980, while the historic barrack was built in 1937, is obsolete, and is not currently in use. The condition, configuration, age, and size of the existing facilities do not support the Department's mission needs or meet the operational standards of a modern state police barrack. Design flaws such as the barrack's multi-level layout and outdoor storage area create adverse impacts such as delayed officer response times to holding cells on the upper floor, environmental damage to evidence and property, and ADA incompliance. The renovation will address these issues and also create additional administrative space for firearms licensing investigators and Logistics Command Personnel. Due to its age, the historic barrack has been deemed eligible for the National Register of Historic Places by the Maryland Historic Trust. The FY 2026 budget includes funding to begin design of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	523	638	-	12,777	5,906	19,844
TOTAL	-	523	638	-	12,777	5,906	19,844

Use

Planning	-	523	638	-	490	-	1,651
Construction	-	-	-	-	11,812	5,906	17,718
Equipment	-	-	-	-	475	-	475

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 1977. The condition, age, and size of the existing facility do not support the mission or meet the standard of operations for a modern State Police barrack. There are several major flaws in the design of this facility. The current facility's multi-story configuration is not ADA compliant. There is no elevator between levels and the current mechanical systems are out of date. Prisoner intake, processing, and holding cells are on the lower level, requiring detainees to navigate 2 sets of stairs, which poses security risks for aggressive and/or uncooperative prisoners. The project is proposed in 2 phases. First, the new barrack will be constructed with the existing barrack remaining in operation. After the new barrack is occupied, a second phase of demolition and new construction will proceed for the parking, driveways, and garage. A new fuel dispensing station will also be constructed.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	1,174	-	9,163	9,304	-	-	19,641
TOTAL	1,174	-	9,163	9,304	-	-	19,641

Use

Planning	1,174	-	334	-	-	-	1,508
Construction	-	-	8,829	8,829	-	-	17,658
Equipment	-	-	-	475	-	-	475

DEPARTMENT OF STATE POLICE

Brooklandville New Public Safety Complex (Baltimore Co.)

Construct a facility that combines Barrack R - Golden Ring in Essex and the Central Records Division in Woodlawn into a single building in Brooklandville. The proposed Brooklandville site is a former State Highway Administration property. The Golden Ring Barrack opened in 1991 when the barrack in Woodlawn was closed. Since then, the Golden Ring barrack has been the only facility to provide law enforcement services for Interstate 695 and Interstate 83. However, it is located far from its geographical area of responsibility. Troopers may travel up to 36 miles to reach a call at the north end of I-83. The relocation of the Golden Ring Barrack to Brooklandville centers the barrack within its geographical area of responsibility, which will reduce trooper response times to emergency calls by one-third, as well as detainee transport times. Moreover, consolidating these two aging facilities in Baltimore County into a new, single facility will eliminate increasing maintenance costs incurred by DSP. The estimated cost of this project totals \$37,057,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	-	793	795	17,999	19,587
TOTAL	-	-	-	793	795	17,999	19,587

Use

Planning	-	-	-	793	795	829	2,417
Construction	-	-	-	-	-	17,020	17,020
Equipment	-	-	-	-	-	150	150

Renovation of Building D - DSP Headquarters (Baltimore Co.)

Renovate the currently vacant facility known as Building D at State Police Headquarters in Pikesville. Containing a full gymnasium and swimming pool, Building D was originally the physical training facility for new DSP cadets entering the training academy. The building has been vacant and periodically used for temporary storage since 2004 when the academy was relocated to Sykesville. The project will renovate the gymnasium into a new multi-purpose assembly space while remodeling the existing pool area into an administrative wing for human resources staff currently located in Building A and Building K. DSP seeks to consolidate their human resources staff in one building and provide space to other Command units. A 2019 assessment concluded that although vacant, Building D is in sound condition and suitable for rehabilitation. Renovating Building D will accommodate activities that currently have to be arranged offsite, provide for swing space to facilitate future headquarters renovation projects, and reduce the increasing costs of maintenance, repairs, and security of the building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	-	668	8,655	3,337	12,660
TOTAL	-	-	-	668	8,655	3,337	12,660

Use

Planning	-	-	-	668	369	-	1,037
Construction	-	-	-	-	7,786	3,337	11,123
Equipment	-	-	-	-	500	-	500

DEPARTMENT OF STATE POLICE

Barrack P - Glen Burnie: New Barrack and Garage (Anne Arundel)

Construct a new barrack and garage with site improvements to replace Barrack P in Glen Burnie. The existing barrack was completed in 1980, and has an ancillary building for radio communications. The facility does not currently have a vehicle maintenance garage. The condition, age, and size of the existing facility does not support the mission needs or meet the standard of operations of a modern State Police barrack. The project is proposed in 2 phases. First, the new barrack will be constructed while the existing barrack remains in operation. After occupying the new barrack, a second phase of demolition and new construction will proceed for the parking, driveways, and garage. A new fuel dispensing station will also be constructed. The radio tower will remain in place with the communications structure during and after the project completion. The estimated cost of this project totals \$21,902,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	662	663	1,325
TOTAL	-	-	-	-	662	663	1,325
<u>Use</u>							
Planning	-	-	-	-	662	663	1,325

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	12,941	22,426	10,765	22,889	27,905	96,926
TOTAL	12,941	22,426	10,765	22,889	27,905	96,926

Total Program - Department of State Police

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	12,941	22,426	10,765	22,889	27,905	96,926

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

SUMMARY

The University of Maryland Medical System Corporation (UMMS) is a private, nonprofit 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 739-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 part of the University System. Many of the UMMC facilities were constructed over 50 years ago and have become obsolete. Over the past 2 decades, UMMS has been implementing a phased facility master plan to renovate and construct modern diagnostic and treatment facilities to house inpatient, outpatient, and ancillary care services.

UMMS's 10 other hospitals and member organizations operate in 13 of Maryland's 23 counties. Altogether, the UMMS healthcare network provides 25% of all hospital-based care in Maryland. The other hospitals and member organizations include: UM Midtown Campus, UM Baltimore Washington Medical Center, UM Capital Region Health, UM Charles Regional Medical Center, UM Rehabilitation and Orthopedic Institute, UM Saint Joseph Medical Center, UM Shore Regional Health, UM Upper Chesapeake Health, UM Physician Network, and the Mount Washington Pediatric Hospital.

CHANGES TO FY 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2026

Additions:

Comprehensive Cancer Center (PCE): GO bonds will be provided to backfill FY 2023 general funds in the Dedicated Purpose Account that will be and have been reverted for General Fund relief.

Deletions:

None

Changes to FY 2027 - FY 2029

None

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

FY 2026 - FY 2030 Capital Improvement Program

Grants and Loans

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

Budget Code: RQ00

Comprehensive Cancer Center (Baltimore City)	FY 2026 Total	\$32,000
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Construct new facilities and renovate existing space to support the increasing number of clinical, high-acuity ambulatory, and inpatient programs at the Marlene and Stewart Greenebaum Comprehensive Cancer Center. This project was renamed from "Comprehensive Cancer and Organ Transplant Treatment Center" after the Organ Transplant Treatment Center was removed from the project's scope. This project includes the construction of new space dedicated to cancer care within a 14-floor addition to and renovation of the North Hospital at 22 Greene Street in Baltimore City. This project will provide the necessary support space for clinical, training, and staff needs. After the relocation of cancer programs into the new cancer care facility, the University of Maryland Medical Center will begin the renovation and equipping of the vacated space to allow for increased patient care growth in medicine and other specialties. The FY 2026 budget includes \$32,000,000 in GO bonds to replace previously authorized general funds that were reverted or proposed for reversion.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	13,000	32,000	-	-	-	-	45,000
General Funds	75,000	-	-	-	-	-	75,000
Special Funds	5,000	-	-	-	-	-	5,000
Non-Budgeted Funds	196,945	-	-	-	-	-	196,945
TOTAL	289,945	32,000	-	-	-	-	321,945
 <u>Use</u>							
Planning	25,115	-	-	-	-	-	25,115
Construction	234,398	32,000	-	-	-	-	266,398
Equipment	30,432	-	-	-	-	-	30,432

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

**University of Maryland Shore Regional Health - New Easton
Regional Medical Center (Talbot)**

FY 2026 Total \$20,000

Construct a new 326,300 NASF/407,872 GSF Regional Medical Center in Easton that will provide acute hospital-based services to Maryland's rural Mid-Shore region including Caroline, Dorchester, Kent, Queen Anne's, and Talbot counties. The service area will cover about 2,000 square miles, which is approximately 18% of the State's geography. This project will address disparities in access to high quality healthcare for over 170,000 Marylanders living in rural communities in the Mid-Shore region. The project will construct a new hospital facility that will include 147 acute and observation beds, a full-service emergency department with 27 treatment rooms, 3 behavioral health rooms, and 7 operating rooms. The new 6-story hospital will be located off of Route 50 in Easton, enhancing accessibility to quality healthcare for all 5 Mid-Shore counties. The total State commitment to this project is \$100,000,000. The FY 2026 budget includes funding to continue design and construction of the new campus and facilities.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	20,000	20,000	20,000	30,000	-	-	90,000
General Funds	10,000	-	-	-	-	-	10,000
Non-Budgeted Funds	23,464	85,283	188,681	74,052	7,000	-	378,480
TOTAL	53,464	105,283	208,681	104,052	7,000	-	478,480
<u>Use</u>							
Acquisition	2,456	-	-	-	-	-	2,456
Planning	22,008	3,500	1,000	705	-	-	27,213
Construction	29,000	101,783	172,681	54,347	4,939	-	362,750
Equipment	-	-	35,000	49,000	2,061	-	86,061

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

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

FY 2026 Total \$250

Renovate the R Adams Cowley Shock Trauma Center at the University of Maryland Medical Center. The remaining project components will renovate the fourth floor trauma acute unit and replace the hyperbaric medicine chamber and its related equipment. This is a multiphase project that seeks to improve the facility infrastructure and clinical equipment technologies required to support life-saving healthcare services delivered in the Shock Trauma Center. Prior project components included the replacement of the current trauma resuscitation unit with a trauma and critical care resuscitation center, the relocation of the Acute Care Transfusion Service, refurbishment and expansion of the acute care unit, and building infrastructure component upgrades. The FY 2026 budget includes funding to continue design, construction, and equipping Phase III of renovations to the R Adams Cowley Shock Trauma Center.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	20,000	250	5,000	2,750	-	-	28,000
Non-Budgeted Funds	16,750	9,300	3,750	350	-	-	30,150
TOTAL	36,750	9,550	8,750	3,100	-	-	58,150

<u>Use</u>							
Planning	4,400	300	-	-	-	-	4,700
Construction	28,600	8,000	5,000	3,100	-	-	44,700
Equipment	3,750	1,250	3,750	-	-	-	8,750

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	52,250	25,000	32,750	-	-	110,000
TOTAL	52,250	25,000	32,750	-	-	110,000

Total Program - University of Maryland Medical System

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	52,250	25,000	32,750	-	-	110,000
TOTAL	52,250	25,000	32,750	-	-	110,000

UNIVERSITY SYSTEM OF MARYLAND

SUMMARY

Overview: The University System of Maryland (USM) is the State's public higher education system. USM includes the State's flagship public institution of higher education at College Park and 9 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 the University of Maryland Global Campus, headquartered in Prince George's County, which offers programs throughout the State. USM also operates Regional Higher Education Centers in Montgomery, Harford, St. Mary's, and Washington counties.

Mission: The mission of the University System of Maryland is to improve the quality of life for the people of Maryland by providing a comprehensive range of high quality, accessible, and affordable educational opportunities; engaging in research and scholarship that expand the boundaries of current knowledge; and providing knowledge-based programs and services that are responsive to the needs of the citizens of the State and the nation.

Enrollment: After decades of national and State growth in the overall number of high school graduates, changing demographics have resulted in declines in college enrollment. In addition, the COVID-19 pandemic negatively affected total enrollment with fewer new students, lower retention, and a changing student mix. Over the next 10 years, the Maryland Higher Education Commission projects that enrollment at USM institutions will grow by 7,514 students (from 188,844 to 196,358), an increase of 4%. While much of the growth is expected to occur in part-time enrollments at the University of Maryland Global Campus, the traditional campuses are expected to grow by 4,476 students, or 3.8%.

Degree Programs: USM institutions offer more than 600 undergraduate, graduate, and professional degree programs. Most institutions offer both undergraduate and graduate degrees except the University of Maryland, Baltimore which primarily offers graduate and professional degree programs.

USM Student and Faculty Data

- Undergraduate students: 127,929
- Graduate students: 36,873
- Faculty: 16,659
- Staff (various categories): 23,792
- Facilities: Nearly 120 sites
- Buildings: Nearly 1,000, including 20 libraries

Data on the 5 USM institutions with the highest enrollment is below:

University of Maryland, College Park (UMD)

- Fall 2024 enrollment: 41,725 (an increase of 2.2% from fall 2023)
 - 31,133 undergraduates
 - 10,592 graduate students
- 12 schools and colleges, offering over 300 degree-granting programs:
 - 106 undergraduate majors and 118 master's and 85 doctoral programs
- Total size of the campus: 1,347-acres
 - 9.6 million GSF (6.0 million NASF excluding leased space) of State-supported buildings
 - 5 million NASF main campus and 1 million NASF off-campus
- Total space deficit: 980,951 NASF fall 2023 actual and 1.1 million NASF fall 2033 projected
- Deferred maintenance backlog: \$1.3 billion

UNIVERSITY SYSTEM OF MARYLAND

Towson University (TU)

- Fall 2024 enrollment: 19,401 students (a 1% decrease from fall 2023)
 - 16,264 undergraduates
 - 3,137 graduate students
- 7 schools and colleges, offering over 100 degree - and certificate-granting programs:
 - 11-plus undergraduate options, 47 master's and 7 doctoral programs, and 36 graduate certificates
- Total size of the campus: 329-acres
 - 2.7 million GSF (1.6 million NASF) of State-supported buildings
- Total space deficit: 147,923 NASF fall 2023 actual and 7,360 NASF fall 2033 projected
- Deferred maintenance backlog: \$203 million

University of Maryland, Baltimore County (UMBC)

- Fall 2024 enrollment: 13,906 students (a decrease of 2% from fall 2023)
 - 10,767 undergraduates
 - 3,139 graduate students
- 7 colleges and schools, offering 61 undergraduate majors and 92-plus graduate programs:
 - 41 master's, 24 doctoral, and 26 graduate certificates
- Total size of the campus: 435-acres
 - 2.2 million GSF (1.2 million NASF) of State-supported buildings
- Total space deficit: 574,467 NASF fall 2023 actual and 529,766 NASF fall 2033 projected
- Deferred maintenance backlog: \$340 million

Salisbury University (SU)

- Fall 2024 enrollment: 7,025 students (unchanged from fall 2023)
 - 6,288 undergraduates
 - 737 graduate students
- 2 colleges and 4 schools, offering over 100 academic programs:
 - 60 distinct undergraduate, 15 master's, and 2 doctoral programs, and 3 graduate certificates
- Total size of the campus: 200-acres
 - 1.3 million GSF (824,762 NASF) of State-supported buildings
- Total space deficit: 58,938 NASF fall 2023 actual and 71,592 NASF fall 2033 projected
- Deferred maintenance backlog: \$118 million

University of Maryland, Baltimore (UMB)

- Fall 2024 enrollment: 6,637 students (unchanged from fall 2023)
 - 961 undergraduates
 - 5,676 graduate students
- UMB is the State's only health, law, and human services university and features 6 nationally ranked professional schools; medicine, law, dentistry, pharmacy, nursing, and social work and an interdisciplinary Graduate School. The University offers 97 doctoral, master's, baccalaureate, and certificate programs and confers most of the professional practice doctoral degrees awarded in Maryland.
- Total size of the campus: 71-acres
 - 4.1 million GSF (2.2 million NASF, excluding leased space) of State-supported buildings
 - 2.2 million NASF main campus and 164,075 NASF off-campus
- Total space deficit: 1.1 million NASF fall 2023 actual and 1.2 million NASF fall 2033 projected
- Deferred maintenance backlog: \$570 million

Capital Budget: The State's CIP focuses on 2 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 up to code.

New Academic Facilities: Several USM institutions have academic space deficits due to past and

UNIVERSITY SYSTEM OF MARYLAND

projected enrollment growth. To address these deficits and accommodate projected growth, the CIP has historically included funding to construct and/or renovate instructional facilities at several of the System's comprehensive institutions. To respond to critical statewide and national workforce needs, USM institutions are developing new programs in the science, technology, engineering, and mathematics, cyber security, education, and health care fields. The new academic offerings will impact current and future facility needs.

Capital Facilities Renewal: System institutions have a backlog of projects required to upgrade aging infrastructure and 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 address life safety issues. The cost of these projects is estimated to be \$2.6 billion. The System will contribute \$30 million annually through the sale of academic revenue bonds for capital projects in the CIP. In addition to the projects included in the State's CIP, the University System issues auxiliary revenue bonds for projects such as student housing and parking facilities. The auxiliary projects are listed at the end of this section and are not included in the totals for the CIP.

CHANGES TO FY 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2026

Additions:

BSU: New Thurgood Marshall Library and Academic Commons (P): Design funding has been advanced from FY 2027 to FY 2026 due to the deteriorating condition of the existing building and insufficient library space.

Deletions:

UMB: Dental Ambulatory Surgery Center (C): Funding has been deferred to FY 2027 to align with the revised project schedule, as there has been a delay in completing design.

Changes to FY 2027 - FY 2029

UB: 101 West Mount Royal Avenue: Funding has been added in FY 2028 to allow the University to purchase a property located at 101 West Mount Royal Avenue.

USMO: Rita Colwell Center Deferred Maintenance: Funding has been added in FYs 2027 and 2028 to address an increase in the cost of the Central Plant Refurbishment.

TU: Electrical Substation Expansion and Improvements: Funding has been accelerated to FY 2027 due to critical need.

UNIVERSITY SYSTEM OF MARYLAND

FY 2026 - FY 2030 Capital Improvement Program

State-Owned Facilities

UNIVERSITY OF MARYLAND, BALTIMORE

Budget Code: RB21

New School of Social Work Building (Baltimore City) FY 2026 Total \$42,924

Construct a new 75,494 NASF/127,300 GSF School of Social Work building on the north side of the University of Maryland, Baltimore (UMB) campus. This new building will replace the School of Social Work East and West Buildings, which were constructed in 1932 and 1983, respectively. Due to their age, these buildings have several facility problems including failing mechanical and plumbing systems. Additionally, there are frequent issues with the load capacity of the buildings' electrical systems. The new building will replace the inadequate facilities while addressing an existing space deficit that currently requires UMB to lease space off campus. The project includes new office, research, and academic space. The FY 2026 budget includes funding to continue construction of the new School of Social Work building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	35,591	42,924	45,284	1,463	-	-	125,262
TOTAL	35,591	42,924	45,284	1,463	-	-	125,262

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Planning	11,623	-	-	-	-	-	11,623
Construction	23,968	42,924	39,430	-	-	-	106,322
Equipment	-	-	5,854	1,463	-	-	7,317

New Dental Ambulatory Surgery Center (Baltimore City)

Construct a new Dental Ambulatory Surgery Center at the University of Maryland, Baltimore Dental School. The project includes the interior demolition and substantial conversion of an existing first floor office suite into a new clinical space. This project will help to address a shortage of dental ambulatory surgery space in Maryland, which often results in emergency dental care occurring in hospital operating rooms that are not adequately equipped to treat dental patients. Additionally, the proposed Dental Ambulatory Center is expected to reduce wait times for children and adults; and mitigate oral health disparities and inequities that persist among children and adults requiring administration of sedation or anesthesia for dental care.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	2,338	-	862	-	-	-	3,200
Non-Budgeted Funds	1,524	-	5,360	-	-	-	6,884
TOTAL	3,862	-	6,222	-	-	-	10,084

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Planning	1,249	-	-	-	-	-	1,249
Construction	1,638	-	5,382	-	-	-	7,020
Equipment	975	-	840	-	-	-	1,815

UNIVERSITY SYSTEM OF MARYLAND

Central Electric Substation and Electrical Infrastructure Upgrades (Baltimore City)

Construct 2 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 2 different Baltimore Gas and Electric 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 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.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	43,122	-	-	1,523	-	-	44,645
General Funds	27,445	-	-	-	-	-	27,445
Non-Budgeted Funds	3,000	-	-	-	-	-	3,000
TOTAL	73,567	-	-	1,523	-	-	75,090
<u>Use</u>							
Planning	5,890	-	-	-	-	-	5,890
Construction	67,577	-	-	1,523	-	-	69,100
Equipment	100	-	-	-	-	-	100

Subtotals for University of Maryland, Baltimore

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	42,924	46,146	2,986	-	-	92,056
TOTAL	42,924	46,146	2,986	-	-	92,056

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, COLLEGE PARK

Budget Code: RB22

New Interdisciplinary Engineering Building - Zupnik Hall (Prince George's)

FY 2026 Total \$58,700

Construct an 86,248 NASF/163,692 GSF state-of-the-art Interdisciplinary Engineering Building for the A. James Clark School of Engineering. The building will house elements of the Department of Civil and Environmental Engineering and elements of other departments in the Clark School. It will also include space for collaboration with institutional and industrial partners, including the Center for Advanced Transportation Technology; as well as spaces for identity-based student organizations including the Society of Hispanic Professional Engineers, Society of Women Engineers, and Black Engineers Society. Based on the University's enrollment projections, there is insufficient capacity within existing facilities to accommodate projected growth in the School's engineering programs. Also, current spaces do not meet contemporary functional requirements to educate today's engineering students. 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. It will also enable the University to recruit and retain world-class faculty, as well as foster collaboration between disciplines and with institutional and business partners. The FY 2026 budget includes funding to continue construction and equipping of the Interdisciplinary Engineering Building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	113,630	58,700	13,110	-	-	-	185,440
Non-Budgeted Funds	38,000	17,000	3,200	-	-	-	58,200
TOTAL	151,630	75,700	16,310	-	-	-	243,640
<u>Use</u>							
Planning	15,752	-	-	-	-	-	15,752
Construction	128,658	67,070	10,860	-	-	-	206,588
Equipment	7,220	8,630	5,450	-	-	-	21,300

UNIVERSITY SYSTEM OF MARYLAND

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

FY 2026 Total \$12,500

Upgrade failing building systems and exterior infrastructure to address the most critical needs arising from an estimated facilities renewal need of approximately \$1,300,000,000. This program includes, but is not limited to: 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 program will prevent major service interruptions, improve life safety systems, and reduce ongoing maintenance costs. The FY 2026 budget includes funding for 5 projects.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	7,500	-	7,500	7,500	7,500	30,000
Revenue Bonds	5,000	-	5,000	5,000	5,000	20,000
TOTAL	12,500	-	12,500	12,500	12,500	50,000

Campuswide Building Systems and Infrastructure Improvements 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 2026 Request</u>	<u>Future Request</u>	
Prince George's	Edward St. John Learning and Teaching Center - Replace Inadequate HVAC Insulation and Vapor Barriers	1,200	-	1,200 C	-	100%
Prince George's	Repair and Replace 3 Failing Pedestrian Bridges	5,000	-	5,000 C	-	100%
Prince George's	Replace Failing and Obsolete Emergency Lighting Inverters in 10 Buildings	1,000	-	1,000 C	-	100%
Prince George's	Replace Under Capacity Electrical Panel Boards in 12 Buildings	3,000	-	3,000 C	-	100%
Prince George's	Van Munching Hall - Replace Obsolete Fire Alarm System	2,300	-	2,300 C	-	100%
TOTAL		12,500	-	12,500	-	

UNIVERSITY SYSTEM OF MARYLAND

Graduate Student Housing Site Development (Prince George's)

FY 2026 Total \$5,000

Develop a 10.75-acre site in the east campus to allow the University of Maryland, College Park (UMD) to create a mixture of new housing for graduate students, faculty and staff, and affiliates. A recent housing study of the College Park area identified there was unmet demand for graduate rental housing. The project will develop the site to make it more financially feasible for a developer to build below-market rate graduate student housing. The project will demolish old housing and offices; relocate existing utilities from the site; convert a vacated portion of the Ellicott Dining Hall into offices for the Department of Residential Facilities which will be relocated from the site; and perform site improvement work. This project will help to address a shortage of affordable, dedicated graduate student housing at UMD. The FY 2026 budget includes funding to complete the construction and equipping of the Ellicott Dining Hall Renovation and to complete construction of site improvements.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	15,000	5,000	-	-	-	-	20,000
TOTAL	15,000	5,000	-	-	-	-	20,000
<u>Use</u>							
Planning	440	-	-	-	-	-	440
Construction	14,560	4,600	-	-	-	-	19,160
Equipment	-	400	-	-	-	-	400

New Health and Human Sciences Complex (Prince George's)

Renovate shell space in New Cole Field House and renovate 2 floors of the original Cole Field House South Wing to create a Health and Human Sciences Complex, which will provide space for a portion of the School of Public Health and for the Academy for Innovation and Entrepreneurship. The Complex will house research-focused units of the School of Public Health, including the Maryland Institute for Applied Environmental Health, the Department of Kinesiology, the Center for Healthy Families, and the Department of Epidemiology and Biostatistics. The existing School of Public Health Building was originally constructed between 1973 and 1978 as a recreational and physical education facility. The existing building is functionally inadequate and lacks space for growth. The constraints of the existing structure and building systems limit the ability to create modern public health research and educational space in the building. The new Complex will provide valuable research and clinic space for researchers to respond to current and future public health needs and enhance UMD's ability to secure sponsored research funding.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	25,000	-	39,315	57,325	11,081	-	132,721
Revenue Bonds	-	-	5,000	-	-	-	5,000
Non-Budgeted Funds	2,100	-	-	-	-	-	2,100
TOTAL	27,100	-	44,315	57,325	11,081	-	139,821
<u>Use</u>							
Planning	12,316	-	-	-	-	-	12,316
Construction	14,784	-	44,315	44,325	11,081	-	114,505
Equipment	-	-	-	13,000	-	-	13,000

UNIVERSITY SYSTEM OF MARYLAND

Benjamin Building Addition and Renovation (Prince George's)

Renovate and construct an addition to the Benjamin Building for the College of Education and the portion of the School of Public Health that will not be housed in the new Health and Human Sciences Complex. The Benjamin Building, originally constructed in 1966, is in need of infrastructure upgrades and modernization. Issues such as flooding in recent years have significantly disrupted the operations of the building occupants. The current building is insufficient to meet the growing educational demands of the College of Education due to the inadequate size and configuration of classrooms for student teacher training. The existing School of Public Health Building, originally constructed as a recreational facility between 1973 and 1978, is also functionally inadequate and most of its occupants will relocate to the new Health and Human Sciences Complex. The project will first construct an addition to the Benjamin Building to house the College of Education. Renovation of the existing building for programs of the School of Public Health will occur after the College of Education relocates to the addition. The project will provide modern office, classroom, and research space for the College of Education and School of Public Health and address serious infrastructure deficiencies of the existing building. The estimated cost of this project totals \$248,774,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	-	6,659	8,138	61,328	76,125
TOTAL	-	-	-	6,659	8,138	61,328	76,125
<u>Use</u>							
Planning	-	-	-	6,659	8,138	5,828	20,625
Construction	-	-	-	-	-	55,500	55,500

Subtotals for University of Maryland, College Park

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	71,200	52,425	71,484	26,719	68,828	290,656
Revenue Bonds	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL	76,200	57,425	76,484	31,719	73,828	315,656

UNIVERSITY SYSTEM OF MARYLAND

BOWIE STATE UNIVERSITY

Budget Code: RB23

New Thurgood Marshall Library and Academic Commons (Prince George's)

FY 2026 Total \$2,230

Construct a new 110,430 NASF/184,418 GSF library and academic commons building to replace the existing Thurgood Marshall Library, which is not cost effective to renovate. The existing library is 47 years old and has never had a major renovation. Its mechanical and electrical systems have exceeded their useful lives, and the building has experienced water intrusion. In addition, it is not ADA compliant and is too small for the University's current enrollment. The new building will have a larger seating capacity, better natural lighting, and include individual and group study space. The FY 2026 budget includes funding to continue design. The estimated cost of this project totals \$251,024,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	4,600	2,230	6,830	1,708	95,269	97,304	207,941
TOTAL	4,600	2,230	6,830	1,708	95,269	97,304	207,941

<u>Use</u>							
Planning	4,600	2,230	6,830	1,708	6,102	-	21,470
Construction	-	-	-	-	86,167	86,167	172,334
Equipment	-	-	-	-	3,000	11,137	14,137

Subtotals for Bowie State University

<u>Source</u>		<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds		2,230	6,830	1,708	95,269	97,304	203,341
TOTAL		2,230	6,830	1,708	95,269	97,304	203,341

UNIVERSITY SYSTEM OF MARYLAND

TOWSON UNIVERSITY

Budget Code: RB24

Smith Hall Renovation and Reconstruction (Baltimore Co.)

FY 2026 Total \$71,102

Renovate the 61,043 NASF/109,418 GSF west wing and demolish and reconstruct a new 43,174 NASF/92,584 GSF east wing of Smith Hall for the College of Fine Arts and Communication. Smith Hall, the former science building, was vacated after its occupants relocated to the new science facility in January 2021. Approximately 60% of Smith Hall contains obsolete science labs that are not usable for other purposes. The project will consolidate the 3 departments within the College of Fine Arts and Communication (Mass Communications, Communication Studies, and Electronic Media and Film) into one building. These departments have been dispersed among multiple buildings and struggle with space shortages, functionally inadequate space, and poorly configured space. The project will provide modern active learning and teaching spaces for classes, study areas, and media production that meet today's instructional standards. The project will also provide additional instructional, study, and office space to relieve campuswide shortages and replace inadequate building systems such as HVAC, electrical, plumbing, and fire suppression systems. Finally, a new geothermal well field will be constructed that will accommodate up to 90% of the heating and cooling electrical loads of the facility. The FY 2026 budget includes funding to continue construction and begin equipping of the renovation and reconstruction of Smith Hall.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	53,282	71,102	32,511	-	-	-	156,895
General Funds	6,066	-	-	-	-	-	6,066
Non-Budgeted Funds	240	57	3,462	-	-	-	3,759
TOTAL	59,588	71,159	35,973	-	-	-	166,720

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Planning	14,871	-	-	-	-	-	14,871
Construction	44,717	70,509	23,736	-	-	-	138,962
Equipment	-	650	12,237	-	-	-	12,887

Electrical Substation Expansion and Improvements (Baltimore Co.)

Construct a new electrical substation and improve the current electrical substation to serve the existing and projected future growth of the campus. Approximately 80% of the campus is served by the Towson University distribution system, which is supplied from the Central Plant located within the core of the main campus. The remaining energy is supplied by Baltimore Gas and Electric. With the completion of the new College of Health Professions Building in 2024 and completion of the renovation and reconstruction of Smith Hall expected in 2026, the firm capacity of the existing electrical system will be exhausted. This project will reduce the electrical load on the Central Plant providing power to the western portion of the main campus and the entire south campus, enabling the planning and construction of any future capital projects in those areas.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	2,804	26,883	20,957	-	50,644
TOTAL	-	-	2,804	26,883	20,957	-	50,644

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Planning	-	-	2,804	1,288	-	-	4,092
Construction	-	-	-	25,595	20,477	-	46,072
Equipment	-	-	-	-	480	-	480

UNIVERSITY SYSTEM OF MARYLAND

New Student Services Building (Baltimore Co.)

Construct a new Student Services Building and demolish the existing Enrollment Services Building. The project will relocate and consolidate the student services functions from the existing Enrollment Services Building (Bursar's Office, Financial Aid, Registrar's Office, and University Admissions) along with the University Welcome Center and Alumni Relations into a new facility. A new building and location will allow these departments to work more efficiently together and enhance the overall student experience. The current Enrollment Services Building was built in 1972. Since then, the student population has approximately doubled. The building has insufficient space to meet the growing needs of the University. The existing building will be demolished due to failing building systems and costly structural issues that make renovation impracticable. This project is in Towson University's 2020 Campus Master Plan and Strategic Plan. The estimated cost of this project totals \$68,372,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	3,004	1,503	4,507
TOTAL	-	-	-	-	3,004	1,503	4,507
<u>Use</u>							
Planning	-	-	-	-	3,004	1,503	4,507

Subtotals for Towson University

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	71,102	35,315	26,883	23,961	1,503	158,764
TOTAL	71,102	35,315	26,883	23,961	1,503	158,764

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND EASTERN SHORE

Budget Code: RB25

**New School of Veterinary Medicine and Health Professions
(Somerset)**

Construct a new building for the University's health profession programs, including the Doctor of Physical Therapy, Rehabilitation Services, Rehabilitation Counseling, Occupational Therapy, Rehabilitative Psychology, Kinesiology, and Physician Assistant programs. The School of Pharmacy and Health Professions is currently spread throughout campus and the project will consolidate these programs in a single building. The building will also address insufficient class lab and research space for the health professions programs and include space for a proposed Doctor of Veterinary Medicine program. The new building will enable the University to meet the accreditation requirements of all health professions programs including the Doctor of Veterinary Medicine and to expand its programs to meet the healthcare needs of the Eastern Shore region. Additionally, the facility will allow the University to provide health and wellness activities to the community, as well as opportunities for continuing education training and certificate programs for healthcare providers in the region. The estimated cost of the project totals \$162,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	-	4,455	5,446	31,242	41,143
TOTAL	-	-	-	4,455	5,446	31,242	41,143
<u>Use</u>							
Planning	-	-	-	4,455	5,446	4,307	14,208
Construction	-	-	-	-	-	26,935	26,935

Subtotals for University of Maryland Eastern Shore

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	4,455	5,446	31,242	41,143
TOTAL	-	-	4,455	5,446	31,242	41,143

UNIVERSITY SYSTEM OF MARYLAND

FROSTBURG STATE UNIVERSITY

Budget Code: RB26

Cordts Physical Education Center Renovation (Allegany)

Renovate and construct an addition to the Cordts Physical Education (PE) Center to upgrade existing classrooms, weight, and fitness facilities used for academic purposes, and address deferred maintenance issues. The Cordts PE Center, which was constructed in 1977, serves as a hub for athletic, educational, and community activities at Frostburg State University. Although the facility has had targeted renovations over the years, no major renovation has occurred since its construction and the building systems are past their useful lives. The proposed scope includes the installation of air conditioning and improvements to areas used for academic purposes, including the swimming pool. The project will also upgrade the mechanical, electrical, and plumbing systems. The addition will house a state-of-the-art weight training facility designed to serve athletes, the general student body, faculty, staff, and the broader community. The existing weightlifting facility, which is located in the basement lacks natural light, has poor ventilation and is too small. The estimated cost of this project totals \$113,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	5,487	43,472	48,959
TOTAL	-	-	-	-	5,487	43,472	48,959

<u>Use</u>							
Planning	-	-	-	-	5,487	3,990	9,477
Construction	-	-	-	-	-	38,482	38,482
Equipment	-	-	-	-	-	1,000	1,000

Subtotals for Frostburg State University

<u>Source</u>		<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds		-	-	-	5,487	43,472	48,959
TOTAL		-	-	-	5,487	43,472	48,959

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF BALTIMORE

Budget Code: RB28

101 W Mt Royal Ave, Baltimore Property Acquisition (Baltimore City)

Acquire an existing office building located at 101 West Mt. Royal Avenue which is strategically located within the University of Baltimore's (UB) core campus. The property is adjacent to the UB Student Center and across from Gordon Plaza, the outdoor heart of campus. The office building will become the University's Welcome Center and will house key administrative departments currently located in inadequate space in the Academic Center. These departments include enrollment management, admissions, financial aid, advancement and external relations, marketing, public relations, government relations, and UB's senior management team. Acquisition of the property will enable a reduction to the size and cost of the Academic Center Replacement project, which is currently scheduled for initial funding in FY 2029 in the CIP. The University is currently leasing the property with an option to purchase it.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	-	7,600	-	-	7,600
TOTAL	-	-	-	7,600	-	-	7,600
<u>Use</u>							
Acquisition	-	-	-	7,600	-	-	7,600

Academic Center Replacement Project (Baltimore City)

Construct a new building to replace the Academic Center on the University of Baltimore campus. The replacement of the Academic Center will enable the University of Baltimore to eliminate a significant deferred maintenance backlog and create a modern building for teaching, learning, working, and community engagement. The existing building consists of 3 separate structures that were connected to create a single facility. Additionally, 2 of the structures were constructed over 100 years ago, and none have been renovated in over 50 years. Classrooms are outdated and poorly configured, while the common areas lack flexible space to foster social and academic collaboration. Many offices and meeting spaces are windowless. Additionally, bathrooms do not meet current accessibility standards. The building is not water-tight, and portions are closed off because they are unusable. The estimated cost of this project totals \$154,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	4,952	6,052	11,004
TOTAL	-	-	-	-	4,952	6,052	11,004
<u>Use</u>							
Planning	-	-	-	-	4,952	6,052	11,004

Subtotals for University of Baltimore

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	7,600	4,952	6,052	18,604
TOTAL	-	-	7,600	4,952	6,052	18,604

UNIVERSITY SYSTEM OF MARYLAND

SALISBURY UNIVERSITY

Budget Code: RB29

Blackwell Hall Renovation (Wicomico)

FY 2026 Total \$35,011

Renovate the 33,191 NASF/67,196 GSF former library and construct a 2,139 NASF/2,773 GSF addition to Blackwell Hall on the campus of Salisbury University. The former library will be renovated to become a Student Services Center. Registrar, Financial Aid, Academic Advising, Career Services, Bursar, Admissions, Counseling Center, and Disabilities Resource Center services will be combined into one building to create a one-stop shop for student services. This will provide for better service while simultaneously freeing up space in other buildings that can be reallocated for much needed classroom, lab, and study space. The project will also replace the outdated mechanical, plumbing, and electrical systems to bring the building up to current code. The building will also feature new elevators and restrooms. The FY 2026 budget includes funding to continue construction and begin equipping of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	29,852	35,011	361	-	-	-	65,224
General Funds	1,940	-	-	-	-	-	1,940
TOTAL	31,792	35,011	361	-	-	-	67,164
<u>Use</u>							
Planning	4,928	-	-	-	-	-	4,928
Construction	26,864	31,387	361	-	-	-	58,612
Equipment	-	3,624	-	-	-	-	3,624

UNIVERSITY SYSTEM OF MARYLAND

College of Health and Human Services - Maggs Renovation and Expansion (Wicomico)

Renovate Maggs Center and construct an addition to accommodate growing programs in Salisbury University's new College of Health and Human Services (CHHS), including the School of Nursing, School of Social Work, School of Health Sciences, Center for Healthy Communities, and Henson Medical Simulation Center. The addition to Maggs Center will be constructed on the site of the existing Devilbliss Hall, which will be demolished as part of the project. The expanded facility will consolidate the University's health professions programs that are currently dispersed across campus as well as offer classrooms, specialized laboratory space, office space, and equipment storage for CHHS programs. The project will also address deferred maintenance issues with the Maggs Center including a failing mechanical system. Due to the lack of air conditioning, the building is closed during hot weather resulting in the cancelation of classes and events. The project was previously combined with construction of a new facility. The estimated cost of this project totals \$275,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	2,873	7,872	10,745
Non-Budgeted Funds	-	-	-	5,000	-	-	5,000
TOTAL	-	-	-	5,000	2,873	7,872	15,745
<u>Use</u>							
Planning	-	-	-	5,000	2,873	7,872	15,745

Subtotals for Salisbury University

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	35,011	361	-	2,873	7,872	46,117
TOTAL	35,011	361	-	2,873	7,872	46,117

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND GLOBAL CAMPUS

Budget Code: RB30

Global Campus Administration Building Renovation (Prince George's)

Renovate the Administration Building (Adelphi Building) to reconfigure the offices of the University of Maryland Global Campus Headquarters to support a hybrid workforce model. Most employees predominantly telework and are on-site only for essential functions or team collaboration and engagement. While the building is adequate in size, the arrangement of mostly private offices no longer serves the evolving needs of its users who largely require only short-term office and meeting spaces for specific projects. Additionally, the existing building lacks flexible and collaborative workspaces and does not sufficiently support videoconferencing for remote work. The proposed renovations will address these issues by converting many of the building's underutilized private offices into new, shared "hoteling" spaces accommodating a variety of workspace types; adding new meeting and focus rooms for small groups or individuals; and introducing a large, flexible Conferencing Center that can be used for large events. Shared spaces such as pantries and supply areas will also be reconfigured in a more open and accessible manner. The estimated cost of this project totals \$42,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	2,736	16,127	18,863
TOTAL	-	-	-	-	2,736	16,127	18,863

<u>Use</u>							
Planning	-	-	-	-	2,736	957	3,693
Construction	-	-	-	-	-	15,170	15,170

Subtotals for University of Maryland Global Campus

<u>Source</u>		<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds		-	-	-	2,736	16,127	18,863
TOTAL		-	-	-	2,736	16,127	18,863

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, BALTIMORE COUNTY

Budget Code: RB31

Sherman Hall Renovation (Baltimore Co.) FY 2026 Total **\$21,211**

Renovate the 44-year-old 61,649 NASF/122,012 GSF Sherman Hall which provides office, classroom, and teaching lab space in support of 8 academic programs, including the Sherman Scholars Programs, the Meyerhoff Scholars Program, and the Department of Education. The project scope includes a 1,490 NASF/2,910 GSF addition to provide lobby space. With its large lecture hall and numerous classrooms, Sherman Hall hosts classes for all students. The scope includes the restoration of the building envelope, corrections of barriers to ADA accessibility, and replacement and upgrade of mechanical, electrical, plumbing, and life safety systems. Renovations will be implemented in phases while the building remains fully occupied. The FY 2026 budget includes funding to continue construction and complete equipping of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	63,990	21,211	9,087	-	-	-	94,288
TOTAL	63,990	21,211	9,087	-	-	-	94,288
<u>Use</u>							
Planning	8,886	-	-	-	-	-	8,886
Construction	53,593	19,701	9,087	-	-	-	82,381
Equipment	1,511	1,510	-	-	-	-	3,021

Sondheim Hall Renovation (Baltimore Co.)

Renovate the 51-year-old Sondheim Hall which provides office, classroom, teaching lab, and research lab space for the Department of Psychology, the Department of Geography and Environmental Systems, and the Hilltop Institute. The building also includes general purpose classrooms. This proposed renovation will replace and upgrade obsolete mechanical, electrical, plumbing, and life safety systems; replace the building envelope to provide daylighting, improve thermal performance, and prevent water intrusion; and correct barriers to accessibility, including the addition of a new accessible building entrance at the Quad level facing the Interdisciplinary Life Sciences Building. The project will include major interior reconfigurations to support learning outcomes and collaborative research that promotes the health and well-being of people and communities, and connects teaching to research. The estimated cost of this project totals \$100,552,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	-	3,724	2,897	66,689	73,310
TOTAL	-	-	-	3,724	2,897	66,689	73,310
<u>Use</u>							
Planning	-	-	-	3,724	2,897	2,784	9,405
Construction	-	-	-	-	-	54,485	54,485
Equipment	-	-	-	-	-	9,420	9,420

UNIVERSITY SYSTEM OF MARYLAND

New Student Services Building (Baltimore Co.)

Construct a one-stop student services building to consolidate student support offices administered by various divisions. Existing student services units are in 8 different buildings scattered across campus, making it difficult for students to navigate the full range of services and resources made available to them. These dispersed service areas include: admissions, orientation, enrollment management, financial aid and scholarships, campus card ID, transcripts, student business services, student disability services and accommodation, international student support, basic needs support, career opportunities, and other academic success services. The present service locations are generally not convenient to complementary services, student housing, or vehicular access, which both minimizes their visibility and serves as a barrier to access. The new building will be located opposite the Albin O. Kuhn Library, adjacent to the Commons student life building, and nearby the Center for Well-Being and student housing. The new building will enhance the student experience at the University and allow student support services to work more efficiently together. Enhancing student support services will directly impact academic and post-graduate success, as well as recruitment, retention, and engagement. The estimated cost of this project totals \$172,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	4,910	6,002	10,912
TOTAL	-	-	-	-	4,910	6,002	10,912
<u>Use</u>							
Planning	-	-	-	-	4,910	6,002	10,912

Subtotals for University of Maryland, Baltimore County

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	21,211	9,087	3,724	7,807	72,691	114,520
TOTAL	21,211	9,087	3,724	7,807	72,691	114,520

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Budget Code: RB34

New Coastal Dynamics Laboratory - Horn Point (Dorchester)

Construct a new research laboratory facility at the Horn Point Lab campus of the University of Maryland Center for Environmental Science that will contain laboratory, office, classroom, and meeting spaces. The existing facility suffers from numerous operational challenges, such as non-operational or obsolete lab equipment that adversely impacts the quality of ongoing research efforts. Existing research lab space is at capacity due to an increase in research activity, and additional chemical and biological research labs are needed. Research and analytical lab spaces are also functionally inadequate due to a failing mechanical system and roof that do not properly circulate air and perpetuate moisture-related issues. Finally, there is insufficient office space and meeting space that is needed for educational programs offered to elementary school students. The proposed new Coastal Dynamics Lab will provide a modern facility that supports effective and efficient research and educational programming that serve staff and students, as well as the public. The estimated cost of this project totals \$57,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,829	2,235	24,230	28,294
TOTAL	-	-	-	1,829	2,235	24,230	28,294
<u>Use</u>							
Planning	-	-	-	1,829	2,235	1,504	5,568
Construction	-	-	-	-	-	22,726	22,726

Subtotals for University of Maryland Center for Environmental Science

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	-	-	1,829	2,235	24,230	28,294
TOTAL	-	-	1,829	2,235	24,230	28,294

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY SYSTEM OF MARYLAND OFFICE

Budget Code: RB36

Capital Facilities Renewal (Statewide) FY 2026 Total \$25,000

Construct improvements to various facilities at University System of Maryland institutions that are in need of renewal. This is an annual request to respond to the capital maintenance needs of the System's facilities. Eligible projects must have a life expectancy of at least 15 years. The FY 2026 budget includes funding for 25 projects at all 15 campuses and centers as well as an appropriation for the University System of Maryland Office that will be used to support unanticipated renewal efforts and other emerging needs.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
Revenue Bonds	25,000	24,000	24,000	25,000	25,000	123,000
TOTAL	25,000	24,000	24,000	25,000	25,000	123,000

Capital Facilities Renewal Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2026 Request</u>	<u>Future Request</u>	
Allegany	FSU: State Building Mechanical Systems and Controls Replacement	2,179	1,559 C	620 C	-	100%
Baltimore City	CSU: Mechanical System Repair, Replacement, and Upgrades, Phased	3,991	3,194 C	796 C	-	100%
Baltimore City	UB: Campus Elevator, MEP, Interior, and Structural Renewal, Phased	1,451	752 C	698 C	-	100%
Baltimore City	UMB: Electrical Infrastructure Upgrades, Campuswide	19,437	14,920 C	4,517 C	-	100%
Baltimore Co.	TU: Replace Mechanical, Electrical, and Plumbing Systems at Various Buildings	15,497	13,291 C	2,206 C	-	100%
Baltimore Co.	UMBC: Campuswide Building Envelope and Mechanical and Electrical System Renewal	14,187	11,524 C	2,663 C	-	100%
Dorchester	UMCES: Multiple Renewal Projects at Various Buildings, Phased	1,656	1,315 C	341 C	-	100%
Montgomery	USG: Campus Building Improvements Allocation - USM Center	1,037	790 C	247 C	-	100%
Prince George's	BSU: Campuswide Building and System Improvements	2,866	1,713 C	1,153 C	-	100%

UNIVERSITY SYSTEM OF MARYLAND

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 2026 Request</u>	<u>Future Request</u>	
Prince George's	UMD: Building Electro-Mechanical Infrastructure, Phased	20,000	18,600 C	1,400 C	-	100%
Prince George's	UMD: Building Exterior Shell and Structural Infrastructure Improvement, Phased	17,940	16,740 C	1,200 C	-	100%
Prince George's	UMD: Building HVAC Infrastructure Improvement, Phased	27,213	24,213 C	3,000 C	-	100%
Prince George's	UMD: Building Mold and Asbestos Abatement, Phased	2,900	2,750 C	150 C	-	100%
Prince George's	UMD: Campus Central Control and Monitoring System Improvement, Phased	5,728	5,428 C	300 C	-	100%
Prince George's	UMD: Campus Exterior Infrastructure Improvement, Phased	10,300	9,800 C	500 C	-	100%
Prince George's	UMD: Campus Water, Sanitary, and Drain Infrastructure Improvement, Phased	5,240	4,940 C	300 C	-	100%
Prince George's	UMD: Office Area Interior Improvements at Various Buildings	16,478	16,064 C	414 C	-	100%
Prince George's	UMD: Public Area Interior Improvements at Various Buildings	9,530	9,034 C	496 C	-	100%
Prince George's	UMD: Research, Laboratory, and Data Facilities Improvements at Various Buildings	18,975	18,175 C	800 C	-	100%
Prince George's	UMD: Teaching Facilities Improvements at Various Buildings	10,935	10,185 C	750 C	-	100%
Somerset	UMES: Electrical, Mechanical, and Plumbing Repairs, Utilities and Site Improvements	3,221	2,270 C	952 C	-	100%
St. Mary's	USM-SM: Building and System Improvements Allocation - USM Center	158	109 C	49 C	-	100%
Washington	USM-Hagerstown: Building and System Improvements Allocation - USM Center	121	83 C	37 C	-	100%

UNIVERSITY SYSTEM OF MARYLAND

Capital Facilities Renewal Project List

<u>Subdivision</u>	<u>Project</u>	State Funding				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2026 Request</u>	<u>Future Request</u>	
Wicomico	SU: Campuswide Building/Infrastructure and System Improvements	2,821	1,910 C	911 C	-	100%
Statewide	USMO: USM Centers - Reserve for Emergency and System-wide Projects	25,986	25,486 C	500 C	-	100%
TOTAL		239,847	214,845	25,000	-	

UNIVERSITY SYSTEM OF MARYLAND

Rita Colwell Center Deferred Maintenance (Baltimore City)

FY 2026 Total \$7,100

Construct deferred maintenance improvements at the University System of Maryland Colwell Center (formerly the Columbus Center) in Baltimore City, including replacement of the aging tent roof and HVAC upgrades. The building was completed in 1995, and the components to be addressed are original to the building and past their useful lives. A 2022 inspection confirmed that the 30-year-old roof is deteriorating, and any failure could cause significant interior damage, jeopardizing the Center's operations and potentially harming aquatic life. The building's 30-year-old central plant is not energy efficient and replacement parts are difficult to obtain when required for repairs. The proposed deferred maintenance work will be completed in 2 separate phases. Phase I will replace the tension fabric roof while Phase II will upgrade the mechanical system. The FY 2026 budget includes funding to complete design and continue constructing Phase II.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	11,634	7,100	2,906	4,820	-	-	26,460
Special Funds	4,934	-	-	-	-	-	4,934
Revenue Bonds	-	-	1,000	1,000	-	-	2,000
TOTAL	16,568	7,100	3,906	5,820	-	-	33,394

<u>Use</u>							
Planning	1,327	1,092	-	-	-	-	2,419
Construction	15,241	6,008	3,906	5,820	-	-	30,975

Subtotals for University System of Maryland Office

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	7,100	2,906	4,820	-	-	14,826
Revenue Bonds	25,000	25,000	25,000	25,000	25,000	125,000
TOTAL	32,100	27,906	29,820	25,000	25,000	139,826

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	250,778	153,070	125,489	177,485	369,321	1,076,143
Revenue Bonds	30,000	30,000	30,000	30,000	30,000	150,000
TOTAL	280,778	183,070	155,489	207,485	399,321	1,226,143

Total Program - University System of Maryland

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	250,778	153,070	125,489	177,485	369,321	1,076,143
Revenue Bonds	30,000	30,000	30,000	30,000	30,000	150,000
TOTAL	280,778	183,070	155,489	207,485	399,321	1,226,143

**UNIVERSITY SYSTEM OF MARYLAND
SYSTEM-FUNDED PROJECTS***

The University System of Maryland (USM) proposes to fund several projects from: "bonds" (USM auxiliary revenue bonds) and/or "cash" (auxiliary accounts, 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>
<u>University of Maryland, Baltimore (Baltimore City)</u>			
Medical School Teaching Facility HVAC Improvements	CE	1,957	2025
<u>University of Maryland, College Park (Prince George's County)</u>			
Ellicott Community Residence Halls HVAC and Infrastructure Renovation	C	20,000	2028
Ellicott Community Residence Halls HVAC and Infrastructure Renovation	C	20,000	2029
South Campus Housing Utility and Infrastructure Upgrade	C	6,000	2025
South Campus Housing Utility and Infrastructure Upgrade	C	6,000	2026
Soccer and Track Stadium Improvements	CE	20,000	2025
Chestertown Hall Central HVAC Renovation	PCE	6,000	2025
<u>Bowie State University (Prince George's County)</u>			
Refurbish Tubman Hall	PC	10,050	2025
<u>Towson University (Baltimore County)</u>			
10 West Renovation	PC	7,000	2026
10 West Renovation	C	48,000	2027
10 West Renovation	CE	35,000	2028
<u>University of Maryland, Eastern Shore (Somerset County)</u>			
Athletic Fields Upgrade	C	4,900	2025
Natural Gas Conversion Project	CE	1,850	2025
<u>Frostburg State University (Allegany County)</u>			
Brownsville Residence Hall Repairs	CE	5,100	2025
<u>Coppin State University (Baltimore City)</u>			
Student Center and Residential Complex (SCRC) Phase 1	C	9,000	2025
Student Center and Residential Complex (SCRC) Phase 1	C	26,502	2026
Student Center and Residential Complex (SCRC) Phase 1	E	3,000	2027
<u>Salisbury University (Wicomico County)</u>			
Guerrieri Student Union Renovation	P	2,500	2027
Guerrieri Student Union Renovation	PC	7,500	2028
Guerrieri Student Union Renovation	C	25,000	2029
Commons Building Kitchen HVAC Replacement	PCE	6,000	2025
Student Recreation Center	CE	10,000	2026
St. Martin Residence Hall Renovations	PC	8,000	2026
<u>University of Maryland, Baltimore County (Baltimore County)</u>			
The Commons Courtyard Enclosure	PC	5,000	2025
The Commons Courtyard Enclosure	C	10,000	2026
The Commons Courtyard Enclosure	C	10,000	2026

5-YEAR TOTAL

314,359

All dollars displayed in thousands.

Note: *The 5-Year Total consists of projects considered by the Board of Regents at their June 2024 meeting for implementation during the FY 2025-2029 period, which is a difference of one year from the timeframe used in the State's 5-year Capital Improvement Program. This list does not include public-private partnerships.

DEPARTMENT OF VETERANS AND MILITARY FAMILIES

SUMMARY

The Department of Veterans and Military Families was created in 1999 as an executive agency with the mission of assisting veterans, active duty service members, as well as their families and dependents in securing benefits earned through military service. The Department is assisted in carrying out its mission by the Maryland Veterans Commission, the Maryland Veterans Home Commission, and the War Memorial Commission. The Department provides Maryland veterans and their dependents with a variety of services through 5 major primary channels.

The Service and Benefits Program provides representation for veterans and dependents seeking United States Department of Veteran Affairs (USDVA) benefits.

The Outreach and Advocacy Program provides education to the community about veterans benefits and services.

The Maryland Veterans Trust Fund provides assistance to veterans and dependents who are experiencing temporary financial difficulties.

The Cemetery and Memorial Program provides interment services for veterans and eligible dependents and maintains the memorials and monuments honoring Maryland's veterans.

Charlotte Hall Veterans Home provides skilled nursing and assisted living care to veterans and eligible dependents.

The Department often seeks State-level matching funds for federal funding through the USDVA for major capital projects such as cemetery expansions and construction or rehabilitation of state veterans homes.

The FY 2026-2030 CIP includes funding for 2 projects: Crownsville Veterans Cemetery Expansion and Improvements Phase IV and Garrison Forest Veterans Cemetery Expansion and Improvements Phase VI.

CHANGES TO FY 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2026

Additions:

None

Deletions:

Garrison Forest Veterans Cemetery Expansion and Improvements Phase VI (C): Funding for this project has been deferred from FY 2026 to FY 2027 due to a delay in the project schedule.

New State Veterans Home (CE): Funding for this project has been removed from the FY 2026-2030 CIP because the State did not receive a federal award under the USDVA State Veterans Home Construction Grant Program.

Changes to FY 2027 - FY 2029

None

DEPARTMENT OF VETERANS AND MILITARY FAMILIES

FY 2026 - FY 2030 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF VETERANS AND MILITARY FAMILIES

Budget Code: DP00

Crownsville Veterans Cemetery Expansion and Improvements Phase IV (Anne Arundel)

FY 2026 Total \$113

Expand burial capacity at Crownsville Veterans Cemetery and construct associated facilities and site improvements. Projections indicate available burial space will be exhausted within the next 10 years. This project will add 5,064 casketed gravesites and multiple 2,171-niche columbarium structures to meet anticipated burial needs. Expansion of burial capacity will include requisite supporting site infrastructure systems of roads, parking, irrigation, and landscaping. The facilities to be constructed include a new administration building and a 4-bay maintenance garage. Project expenses are fully supported by the U.S. Department of Veterans Affairs Veterans Cemetery Grant Program. Initial costs funded by the State are reimbursable by this program following award of the construction contract. The FY 2026 budget includes funding to complete design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	1,112	113	-	-	-	-	1,225
Federal Funds	-	-	12,078	1,094	-	-	13,172
TOTAL	1,112	113	12,078	1,094	-	-	14,397
<u>Use</u>							
Planning	1,112	113	-	-	-	-	1,225
Construction	-	-	12,031	1,094	-	-	13,125
Equipment	-	-	47	-	-	-	47

DEPARTMENT OF VETERANS AND MILITARY FAMILIES

Garrison Forest Veterans Cemetery Expansion and Improvements Phase VI (Baltimore Co.)

Expand burial capacity at Garrison Forest Veterans Cemetery and construct associated facilities and site improvements. The project will address shortfalls expected within the next 10 to 15 years by adding an estimated 4,200 pre-placed crypts, 2,300 columbarium wall niches, and 1,700 in-ground cremains plots. The facilities to be constructed include a new fuel station and 3-bay vehicle storage building with 2 service bays, wash bay, locker rooms, and a break room. Site improvements to be made include roadways, walkways to expanded columbarium sites, employee parking expansions, security fencing, enhancements to the existing irrigation system, and updates to stormwater management facilities. The existing upper shop garage and lower shop fueling station will be demolished as a result of this project. Project expenses are fully supported by the U.S. Department of Veterans Affairs Veterans Cemetery Grant Program. Initial costs funded by the State are reimbursable by this program following award of the construction contract by the State.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	1,111	-	-	-	-	-	1,111
Federal Funds	-	-	14,537	-	-	-	14,537
TOTAL	1,111	-	14,537	-	-	-	15,648
Use							
Planning	1,111	-	-	-	-	-	1,111
Construction	-	-	14,537	-	-	-	14,537

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	113	-	-	-	-	113
Federal Funds	-	26,615	1,094	-	-	27,709
TOTAL	113	26,615	1,094	-	-	27,822

Total Program - Department of Veterans and Military Families

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	113	-	-	-	-	113
Federal Funds	-	26,615	1,094	-	-	27,709
TOTAL	113	26,615	1,094	-	-	27,822

MISCELLANEOUS

SUMMARY

Miscellaneous capital grants are included in the State's capital budget each year to support non-State projects, such as those managed by local governments or nonprofit entities. These grants differ from those disbursed through other State programs in that they are provided directly to grant recipients, rather than through State agencies, with funds administered by the Department of General Services. Miscellaneous grants typically fall into 1 of 3 categories.

Ongoing Initiatives: Ongoing Initiatives include grants to organizations with which the State has a long-standing commitment and receive funding regularly in the State's capital budget. These include: Maryland Hospital Association (MHA), Maryland Independent College and University Association (MICUA), the Maryland Zoo in Baltimore, Historic Annapolis, and the National Aquarium in Baltimore. In the FY 2026-2030 CIP, the Maryland Economic Development Corporation (MEDCO) is also listed as an Ongoing Initiative. MHA and MICUA submit a collective budget request on behalf of their member institutions, however the grants are provided directly to the institutions.

Governor Initiatives: Governor Initiatives include one-time State commitments initiated by the Governor for various projects throughout the State. Grant recipients are typically nonprofit or local governments, and projects may have a local, regional, or statewide impact. Often, Governor Initiatives include legislative preauthorizations - funding commitments made by the General Assembly in the previous legislative session - which are also a priority of the Governor.

Legislative Initiatives: Legislative Initiatives are one-time commitments initiated by the General Assembly. Though no specific Legislative Initiatives are included in the Governor's proposed capital budget, the Governor may set aside funds for the General Assembly to allocate to their priorities. This set-aside may also be used for State-owned and grant and loan programs administered by State agencies.

CHANGES TO FY 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2026

Additions:

MEDCO - Cannabis Incubator Space: Funding is included in FY 2026 to complete construction of this mandated project.

Governor Initiatives: One-time grants are included for 33 projects.

Legislative Initiatives: Funding is included in FY 2026 to address various priorities of the General Assembly, which have historically consisted largely of miscellaneous capital grants.

Deletions:

None

Changes to FY 2027 - FY 2029

None

MISCELLANEOUS

FY 2026 - FY 2030 Capital Improvement Program

Grants and Loans

MARYLAND HOSPITAL ASSOCIATION

Budget Code: ZA01

Maryland Hospital Association - Private Hospital Grant Program (Statewide)

FY 2026 Total \$22,676

Provide grants to assist private hospitals in the construction and renovation of facilities that improve patient care with a focus on the following initiatives: increasing access to primary and preventative services, meeting community health needs, and addressing 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 2026 budget includes funding for 22 projects in 13 jurisdictions.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	22,676	8,000	8,000	8,000	8,000	54,676
TOTAL	22,676	8,000	8,000	8,000	8,000	54,676

Maryland Hospital Association - 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 2026 Request</u>	<u>Future Request</u>	
Anne Arundel	University of Maryland Baltimore Washington Medical Center, Inc. - New Forensic Nurse Examiner Zone	357	-	106 CE	-	30%
Baltimore City	Kennedy Krieger Children's Hospital, Inc. - Inpatient Specialty Rehabilitation Unit Renovation	10,000	-	4,000 CE	-	40%
Baltimore City	Mercy Medical Center, Inc. - Downtown Baltimore Primary Care Expansion	4,599	-	1,931 CE	-	42%
Baltimore City	Sinai Hospital of Baltimore, Inc. - Women's and Children's Services Renovation	10,000	-	393 CE	-	4%
Baltimore City	St. Agnes Healthcare, Inc. - Family Birthing Center Renovation	37,268	-	1,986 CE	-	5%
Baltimore City	The Johns Hopkins Hospital - Pediatric Emergency Department Psychiatric Unit Expansion	1,173	-	172 C	-	15%

MISCELLANEOUS

Maryland Hospital Association - Private Hospital Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>State Funding</u>			<u>Total State Share</u>
			<u>Prior Auth.</u>	<u>FY 2026 Request</u>	<u>Future Request</u>	
Baltimore Co.	Greater Baltimore Medical Center, Inc. - Radiation Oncology Center Renovation	5,441	-	1,280 CE	-	24%
Baltimore Co.	Northwest Hospital Center, Inc. - Emergency Department Renovation	4,700	-	90 CE	-	2%
Baltimore Co.	Sheppard Pratt Health System, Inc. - Adolescent Neuropsychiatric Unit Renovation	750	-	185 CE	-	25%
Baltimore Co.	Sheppard Pratt Health System, Inc. - Adult Neuropsychiatric Unit Renovation	400	-	79 C	-	20%
Baltimore Co.	Sheppard Pratt Health System, Inc. - Day Hospitals Renovation	1,000	-	97 C	-	10%
Calvert	CalvertHealth Medical Center, Inc. - Family Birth Center Renovation	9,945	-	3,972 CE	-	40%
Carroll	Carroll Hospital Center, Inc. - Emergency Department Renovation	9,000	-	887 CE	-	10%
Frederick	Frederick Health Hospital, Inc. - Operating Suite Renovation	13,884	-	100 CE	-	1%
Harford	University of Maryland Upper Chesapeake Medical Center, Inc. - Primary Care Clinic Expansion	2,300	-	973 CE	-	42%
Howard	Howard County General Hospital, Inc. - Observation Service Unit Expansion	28,000	-	733 CE	-	3%
Montgomery	Montgomery General Hospital, Inc. - Behavioral Health Inpatient Facility Renovation	2,500	-	100 CE	-	4%
Montgomery	The Children's Inn at NIH, Inc. - New Community Kitchen and Dining Lounge	2,311	-	208 CE	-	9%
Prince George's	MedStar Southern MD Hospital Center, Inc. - Operating Rooms Modernization	4,000	-	100 CE	-	3%

MISCELLANEOUS

Maryland Hospital Association - 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 2026 Request</u>	<u>Future Request</u>	
Washington	Brook Lane Health Services, Inc. - New Therapeutic Recreational Facility	6,000	-	2,979 C	-	50%
Wicomico	TidalHealth Peninsula Regional, Inc. - New Family Medicine Residency Clinic	11,130	-	2,226 CE	-	20%
Worcester	Atlantic General Hospital Corp. - Central Sterile Processing Department Renovation	4,222	-	79 CE	-	2%
TOTAL		168,980	-	22,676	-	

Subtotals for Maryland Hospital Association

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	22,676	8,000	8,000	8,000	8,000	54,676
TOTAL	22,676	8,000	8,000	8,000	8,000	54,676

MISCELLANEOUS

MARYLAND INDEPENDENT COLLEGE AND UNIVERSITY ASSOCIATION

Budget Code: ZA00

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

FY 2026 Total \$8,000

Provide grants to assist the State's independent colleges and universities with the costs of constructing and renovating academic facilities and infrastructure. These grants leverage private donations and help the recipients maintain financial stability. Maryland Independent College and University Association State-aided institutions account for 14% of student enrollment in Statewide higher education and award 30% of all degrees conferred annually by Maryland's 4-year institutions. The FY 2026 budget includes funding for 3 projects in 3 jurisdictions.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	8,000	8,000	10,000	10,000	10,000	46,000
TOTAL	8,000	8,000	10,000	10,000	10,000	46,000

MICUA - Private Higher Education Facilities Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2026 Request</u>	<u>Future Request</u>	
Baltimore Co.	Stevenson University - New Music and Performing Arts Wing	12,215	-	3,360	-	28%
Carroll	McDaniel College - Merritt Hall Health Science Renovation	5,920	-	2,160	-	37%
Frederick	Hood College - Hodson Science Expansion	16,648	-	2,480	-	15%
TOTAL		34,783	-	8,000	-	

Subtotals for Maryland Independent College and University Association

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	8,000	8,000	10,000	10,000	10,000	46,000
TOTAL	8,000	8,000	10,000	10,000	10,000	46,000

MISCELLANEOUS

MARYLAND ZOO IN BALTIMORE

Budget Code: ZA00

Maryland Zoo in Baltimore - Infrastructure and Habitat Improvements Program (Baltimore City) **FY 2026 Total \$4,750**

Construct improvements to the aging infrastructure at the Maryland Zoo in Baltimore. The facility suffers from a number of life-safety, Animal Welfare Act, and Association of Zoos and Aquariums deficiencies that must be addressed. Infrastructure improvements include addressing regulatory deficiencies, constructing and renovating animal habitats, and improving spaces for staff and the public. The FY 2026 budget includes funding for 6 projects at the Maryland Zoo's campus in Baltimore City.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	4,750	4,750	4,750	4,750	4,750	23,750
TOTAL	4,750	4,750	4,750	4,750	4,750	23,750

Maryland Zoo in Baltimore - Infrastructure and Habitat Improvements 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 2026 Request</u>	<u>Future Request</u>	
Baltimore City	Address Regulatory Deficiencies	12,582	9,482 PC	600 PC	2,500 PC	100%
Baltimore City	Chimpanzee Forest Interior Renovations	1,400	-	1,400 C	-	100%
Baltimore City	Lower Barn Renovation	800	-	100 P	700 PC	100%
Baltimore City	New Gibbon Habitat	6,800	-	900 C	5,900 C	100%
Baltimore City	New Red Panda Habitat	3,343	1,643 PC	1,170 C	-	84%
Baltimore City	New Staff Office Building	9,920	440 P	580 P	8,900 PC	100%
TOTAL		34,845	11,565	4,750	18,000	

Subtotals for Maryland Zoo in Baltimore

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	4,750	4,750	4,750	4,750	4,750	23,750
TOTAL	4,750	4,750	4,750	4,750	4,750	23,750

MISCELLANEOUS

HISTORIC ANNAPOLIS

Budget Code: ZA00

Historic Annapolis Restoration (Anne Arundel) FY 2026 Total \$3,900

Provide funds to assist Historic Annapolis, Inc. with capital repairs necessary for the management and maintenance of 12 State-owned historic properties in downtown Annapolis. Historic Annapolis is undertaking a museum-grade restoration of the James Brice House, a State-owned historic resource and National Historic Landmark. The Brice House has structural and building envelope deficiencies and requires new building systems to protect historic features that are deteriorating and in critical need of restoration. Once the restoration is complete, it will open to the public for visitation and educational use for the first time in its history. Historic Annapolis is also addressing fire safety improvements to the William Paca House, another State-owned National Historic Landmark open to the public. FY 2026 funding will be used to continue the restoration of the James Brice House and to complete construction of a fire suppression system at the William Paca House.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	3,900	3,000	1,000	1,000	1,000	9,900
TOTAL	3,900	3,000	1,000	1,000	1,000	9,900

Historic Annapolis Restoration 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 2026 Request</u>	<u>Future Request</u>	
Anne Arundel	James Brice House Restoration	26,390	16,725 PC	3,000 PC	3,000 PC	86%
Anne Arundel	William Paca House Fire Suppression	1,000	100 P	900 C	-	100%
TOTAL		27,390	16,825	3,900	3,000	

Subtotals for Historic Annapolis

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	3,900	3,000	1,000	1,000	1,000	9,900
TOTAL	3,900	3,000	1,000	1,000	1,000	9,900

MISCELLANEOUS

MARYLAND ECONOMIC DEVELOPMENT CORPORATION

Budget Code: ZA00

Maryland Economic Development Corporation - Cannabis Incubator Space (Baltimore Co.)

FY 2026 Total \$5,000

Provide a grant to the Maryland Economic Development Corporation for the renovation of the Catonsville Armory for use as a new cannabis business incubator space. The incubator space will serve both micro-processor and micro-distribution cannabis businesses, though no cannabis is expected to be sold on-site. This project is required by Section 36-406 of the Alcoholic Beverages and Cannabis Article. Once complete, the incubator will be subject to strict security requirements and health regulations. The cannabis incubator project will facilitate cannabis workforce development in the State and assist nascent cannabis businesses. The FY 2026 budget includes funding to complete construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
General Funds	2,000	5,000	-	-	-	-	7,000
TOTAL	2,000	5,000	-	-	-	-	7,000

<u>Use</u>							
Planning	1,000	5,000	-	-	-	-	6,000
Construction	1,000	-	-	-	-	-	1,000

Subtotals for Maryland Economic Development Corporation

<u>Source</u>		<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
General Funds		5,000	-	-	-	-	5,000
TOTAL		5,000	-	-	-	-	5,000

MISCELLANEOUS

NATIONAL AQUARIUM IN BALTIMORE

Budget Code: ZA00

National Aquarium in Baltimore - Infrastructure Improvements (Baltimore City)

FY 2026 Total \$1,000

Construct infrastructure improvements at National Aquarium facilities in Baltimore City. For over 40 years, the National Aquarium has been the largest paid attraction in Maryland, welcoming over 60 million visitors. Maintaining the health of the National Aquarium's facilities requires continuous investment, as those facilities age and aquarium best-practices change. The FY 2026 budget includes funding to replace the Pier 4 Building roof at the National Aquarium main campus and construct other critical infrastructure improvements.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	17,750	1,000	1,000	3,000	3,000	3,000	28,750
TOTAL	17,750	1,000	1,000	3,000	3,000	3,000	28,750

<u>Use</u>							
Construction	17,750	1,000	1,000	3,000	3,000	3,000	28,750

Subtotals for National Aquarium in Baltimore

<u>Source</u>		<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds		1,000	1,000	3,000	3,000	3,000	11,000
TOTAL		1,000	1,000	3,000	3,000	3,000	11,000

MISCELLANEOUS

GOVERNOR INITIATIVES

Budget Code: ZA00

Governor Initiatives (Statewide)

FY 2026 Total \$172,500

The Governor Initiatives to be funded in FY 2026 will have significant public benefit. These diverse projects throughout the State will support local economies through tourism, arts and cultural activities, and community revitalization. Projects will enhance programming for education, health care, and other public services. Grants will be provided to local governments, nonprofit organizations, and various other private institutions. The FY 2026 budget includes one-time grants to assist in funding 33 projects in 8 jurisdictions.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	138,000	-	-	-	-	138,000
General Funds	34,500	-	-	-	-	34,500
TOTAL	172,500	-	-	-	-	172,500

Governor Initiatives 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 2026 Request</u>	<u>Future Request</u>	
Anne Arundel	Annapolis City Dock	8,800	-	8,800 APCE	-	100%
Anne Arundel	New Edgewater Community Center	2,000	-	2,000 APCE	-	100%
Baltimore City	B & O Railroad Museum	3,000	-	3,000 APCE	-	100%
Baltimore City	Baltimore Museum of Art - Fire Suppression and Capital Improvements	1,500	-	1,500 APCE	-	100%
Baltimore City	Catholic Charities - Intergenerational Center	2,000	-	2,000 APCE	-	100%
Baltimore City	Center for Urban Families - North Monroe Street Center Capital Improvements	1,000	-	1,000 APCE	-	100%
Baltimore City	Downtown Partnership of Baltimore - Strategic Operations Center	5,000	-	5,000 APCE	-	100%
Baltimore City	Inner Harbor Promenade	38,000	-	38,000 APCE	-	100%
Baltimore City	Johns Hopkins Bayview Medical Center - Burton Pavilion Renovation	8,000	-	8,000 APCE	-	100%
Baltimore City	Johns Hopkins University Whiting School of Engineering - New Design Center	2,000	-	2,000 APCE	-	100%
Baltimore City	Kennedy Krieger Hospital - Innovative Care Center	4,000	-	4,000 APCE	-	100%
Baltimore City	Maryland Center for History and Culture - Enoch Pratt House and Collections Storage Renovation	2,500	-	2,500 APCE	-	100%

MISCELLANEOUS

Governor Initiatives 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 2026 Request</u>	<u>Future Request</u>	
Baltimore City	Morton Street Dance Center Renovation and Expansion	300	-	300 APCE	-	100%
Baltimore City	Port Discovery Children's Museum	2,500	-	2,500 APCE	-	100%
Baltimore City	Southern Streams Health and Wellness Center	2,100	-	2,100 APCE	-	100%
Baltimore City	Westport Capital Development - Kloman Street Relocation	1,000	-	1,000 APCE	-	100%
Baltimore Co.	Baltimore County - 911 Call Center	2,000	-	2,000 APCE	-	100%
Baltimore Co.	Pikesville Armory Foundation - Pikesville Armory Renovation	5,000	-	5,000 APCE	-	100%
Baltimore Co.	Tradepoint Atlantic Container Terminal	15,000	-	15,000 APCE	-	100%
Frederick	New Downtown Frederick Hotel and Conference Center	7,500	-	7,500 APCE	-	100%
Howard	Howard County - New Cultural Center	2,000	-	2,000 APCE	-	100%
Montgomery	Bowie Mill Bike Trail	2,100	-	2,100 APCE	-	100%
Montgomery	Glen Echo Park Spanish Ballroom Renovation	1,500	-	1,500 APCE	-	100%
Montgomery	Viva White Oak	6,000	-	6,000 APCE	-	100%
Montgomery	White's Ferry Project	1,500	-	1,500 APCE	-	100%
Prince George's	Adventist Health - New Fort Washington Facility	2,500	-	2,500 APCE	-	100%
Prince George's	Bowie Race Course Training Center Property and Rosecroft Raceway	6,200	-	6,200 APCE	-	100%
Prince George's	Greater Baden Medical Center - Ritchie Station Health Center	2,900	-	2,900 APCE	-	100%
Prince George's	IonQ Headquarters	10,000	-	10,000 APCE	-	100%
Prince George's	Luminis Health Doctors Community Medical Center - New Obstetrical Care Tower	10,000	-	10,000 APCE	-	100%
Prince George's	MedStar Southern Maryland Hospital	10,000	-	10,000 APCE	-	100%
Prince George's	Rosecroft Raceway Economic Revitalization	3,100	-	3,100 APCE	-	100%
Wicomico	Salisbury Regional Airport - New Hangar	1,500	-	1,500 APCE	-	100%
TOTAL		172,500	-	172,500	-	

MISCELLANEOUS

Subtotals for Governor Initiatives

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	138,000	-	-	-	-	138,000
General Funds	34,500	-	-	-	-	34,500
TOTAL	172,500	-	-	-	-	172,500

LEGISLATIVE INITIATIVES

Budget Code: ZA02

Legislative Initiatives (Statewide) FY 2026 Total \$50,000

Each year the General Assembly considers bond bills and other grant requests to fund various projects of local governments and nonprofit entities. These projects are related to art and culture, economic development, education, historic preservation, recreation, and other worthy purposes. The General Assembly may also consider additional funding for State agencies. Recommended funds are allocated to the Dedicated Purpose Account. The FY 2026 budget includes funding for these Legislative Initiatives.

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	50,000	-	-	-	-	50,000
TOTAL	50,000	-	-	-	-	50,000

Subtotals for Legislative Initiatives

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	50,000	-	-	-	-	50,000
TOTAL	50,000	-	-	-	-	50,000

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	228,326	24,750	26,750	26,750	26,750	333,326
General Funds	39,500	-	-	-	-	39,500
TOTAL	267,826	24,750	26,750	26,750	26,750	372,826

Total Program - Miscellaneous

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	228,326	24,750	26,750	26,750	26,750	333,326
General Funds	39,500	-	-	-	-	39,500
TOTAL	267,826	24,750	26,750	26,750	26,750	372,826

DEPARTMENT OF TRANSPORTATION

SUMMARY

The Maryland Department of Transportation (MDOT) is responsible for planning, developing, and maintaining a safe, efficient, and sustainable transportation system throughout the State of Maryland. It represents the most significant component of the State's capital budget. The Department is divided into several entities that execute this program. They include:

Motor Vehicle Administration (MDOT MVA): responsible for numerous regulatory programs affecting over 3 million Maryland citizens. The 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): preserves and modernizes its facilities and services at Baltimore/Washington International Thurgood Marshall (BWI) and Martin State (MTN) airports.

Maryland Port Administration (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, the 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): 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): 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): plans, designs, constructs, and maintains all state highway facilities in order to provide a safe and efficient highway system for the State.

Maryland Transportation Authority (MDTA): operates and maintains 8 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 2025-2030 Consolidated Transportation Program (CTP) reflects the current financial situation and focuses on continuing projects under construction; utilizing all appropriated federal funding, including discretionary grants; and maintaining safety and state of good repair investments to the extent possible. This CTP will also retain the development and evaluation phases of expansion projects while deferring the construction funding.

Enacted in November 2021, the federal Infrastructure Investment and Jobs Act (IIJA) provides a 5-year transportation authorization. The IIJA covers FFY 2022-2026 and includes a very large increase in discretionary grant programs for which many entities in Maryland are eligible, including local government partners. MDOT is currently receiving discretionary federal funding for the construction of Maryland's Purple Line project, the Howard Street Tunnel Project, the Light Rail Low Floor Fleet Transition project, and for Amtrak's Frederick Douglass Tunnel project; as well as numerous other grants for projects throughout the State. MDOT continues to pursue discretionary grants as opportunities become available.

The capital program includes \$9.1 billion in the highway program, \$8.9 billion in the transit program (includes both MTA and WMATA), \$1.1 billion in the airport program and \$1.8 billion in the Port program.

DEPARTMENT OF TRANSPORTATION

CHANGES TO FY 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2026

None

Changes to FY 2027 - FY 2029

None

DEPARTMENT OF TRANSPORTATION

FY 2026 - FY 2030 Capital Improvement Program

Grants and Loans

MARYLAND PORT ADMINISTRATION

Budget Code: J00D00.02

Howard Street Tunnel (Regional)

FY 2026 Total \$31,500

Construct capital improvements to the 125-year-old Howard Street Tunnel under Baltimore City. This project will increase the vertical clearance of 22 bridges between Baltimore and Philadelphia to enable double-stack rail capacity. The segment of CSX's I-95 rail corridor where the improvements will be implemented represent a long-standing bottleneck in the national rail network. Once complete, the Howard Street Tunnel project will unlock continuous double-stack rail capacity along the entire East Coast. This project is a joint effort between the Maryland Department of Transportation, Maryland Port Administration, CSX Transportation, the Commonwealth of Pennsylvania, and the Federal Railroad Administration. The project will result in significant public benefits such as reduced highway congestion, increased roadway safety, decreased fuel consumption, and improved air quality. The improvements will also be undertaken in a cost-effective manner with minimal impact to the public and the environment. The State's total commitment to the project is \$124,500,000. The FY 2026 budget includes funding to continue construction of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	20,000	31,500	-	-	-	-	51,500
General Funds	73,000	-	-	-	-	-	73,000
Non-Budgeted Funds	170,288	82,608	85,991	80,113	-	-	419,000
TOTAL	263,288	114,108	85,991	80,113	-	-	543,500
<u>Use</u>							
Planning	9,500	-	-	-	-	-	9,500
Construction	253,788	114,108	85,991	80,113	-	-	534,000

Subtotals for Maryland Port Administration

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	31,500	-	-	-	-	31,500
TOTAL	31,500	-	-	-	-	31,500

DEPARTMENT OF TRANSPORTATION

WASHINGTON METROPOLITAN AREA TRANSIT - CAPITAL

Budget Code: J00A01.05

Washington Metropolitan Transit Authority Upgrades (Regional)

FY 2026 Total \$167,000

Construct improvements to and perform capital maintenance on bus and rail systems in the National Capital Region. 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, D.C. metropolitan area. Today, the WMATA transit network consists of Metrorail, Metrobus, and MetroAccess service; as well as all ancillary infrastructure assets and equipment necessary to operate the system. WMATA's operations are funded through operating revenues, federal grants, and annual subsidies provided by the compact signatories of Maryland, Virginia, and the District of Columbia. In 2018, the Maryland General Assembly passed House Bill 372/Senate Bill 277 known as the Maryland Metro/Transit Funding Act, which requires the State of Maryland to provide an annual grant of at least \$167 million to WMATA to pay for capital costs. These funds are appropriated under the Transportation Trust Fund. The FY 2026 budget includes funding to fulfill the State's mandated commitment to WMATA.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	292,000	167,000	-	-	-	-	459,000
General Funds	506,000	-	167,000	167,000	167,000	167,000	1,174,000
Special Funds	42,000	-	-	-	-	-	42,000
TOTAL	840,000	167,000	167,000	167,000	167,000	167,000	1,675,000

Use

Construction	840,000	167,000	167,000	167,000	167,000	167,000	1,675,000
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Subtotals for Washington Metropolitan Area Transit - Capital

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	167,000	-	-	-	-	167,000
General Funds	-	167,000	167,000	167,000	167,000	668,000
TOTAL	167,000	167,000	167,000	167,000	167,000	835,000

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	198,500	-	-	-	-	198,500
General Funds	-	167,000	167,000	167,000	167,000	668,000
TOTAL	198,500	167,000	167,000	167,000	167,000	866,500

Total Program - Department of Transportation

<u>Source</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>TOTAL</u>
GO Bonds	198,500	-	-	-	-	198,500
General Funds	-	167,000	167,000	167,000	167,000	668,000
TOTAL	198,500	167,000	167,000	167,000	167,000	866,500

CONSOLIDATED TRANSPORTATION PROGRAM

CAPITAL PROGRAM SUMMARY BY FISCAL YEAR (\$ MILLIONS)

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

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR	2027	2028	2029	2030	TOTAL
	<u>2025</u>	<u>2026</u>					
The Secretary's Office	64.1	36.2	25.5	15.2	12.0	9.1	162.1
Motor Vehicle Administration	21.9	25.5	14.5	12.8	7.8	14.1	96.7
Maryland Aviation Administration *	363.0	322.2	173.4	68.7	52.9	71.2	1,051.3
Maryland Port Administration	445.7	428.3	375.2	298.6	113.1	175.3	1,836.2
Maryland Transit Administration	778.7	775.2	1,052.3	1,107.1	1,107.0	884.5	5,704.8
Washington Metropolitan Area Transit Authority	513.9	523.6	543.5	552.3	545.5	554.2	3,233.1
State Highway Administration	1,482.1	1,518.4	1,502.5	1,664.2	1,388.9	1,563.1	9,119.2
TOTAL	3,669.4	3,629.4	3,687.0	3,718.9	3,227.1	3,271.6	21,203.4
Special Funds	1,707.9	1,666.3	1,951.0	1,893.0	1,717.6	1,778.7	10,714.4
Federal Funds	1,278.1	1,303.0	1,271.5	1,392.1	1,210.3	1,298.8	7,753.8
Other Funds	683.4	660.0	464.5	433.9	299.3	194.1	2,735.2
TOTAL	3,669.4	3,629.4	3,687.0	3,718.9	3,227.1	3,271.6	21,203.4

* 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.

** Other fund sources include federal funds received by WMATA directly, PFCs, CFCs, GANS, MDTA loan funds to MAA and SHA.

Note: The Consolidated Transportation Program includes State GO bond and general funds contributions. These funds are not included in the Transportation budget in the front pages of the CBV to avoid double counting the funds.

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

USES OF FUNDS	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR	2027	2028	2029	2030	TOTAL
	<u>2025</u>	<u>2026</u>					
Major Construction Program	25.3	10.7	6.7	6.2	6.9	5.7	61.5
Major Development and Evaluation Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Minor Program	36.6	22.6	16.8	7.0	3.1	1.4	87.5
SUBTOTAL	62.0	33.3	23.5	13.2	10.0	7.1	149.0
Capital Salaries, Wages, and Other Costs	2.1	2.9	2.0	2.0	2.0	2.0	13.1
TOTAL	64.1	36.2	25.5	15.2	12.0	9.1	162.1
SOURCE OF FUNDS							
Special Funds	63.0	34.8	22.9	13.2	10.7	9.1	153.8
Federal Funds	1.1	1.4	1.9	2.0	1.3	0.0	7.7
Other Funds	0.0	0.0	0.6	0.0	0.0	0.0	0.6
TOTAL	64.1	36.2	25.5	15.2	12.0	9.1	162.1

CONSOLIDATED TRANSPORTATION PROGRAM

MOTOR VEHICLE ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR					TOTAL
<u>USES OF FUNDS</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	
Major Construction Program	7.7	0.0	0.0	0.0	0.0	0.0	7.7
Major Development and Evaluation Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Minor Program	13.3	24.6	13.6	11.9	6.8	13.1	83.4
SUBTOTAL	21.0	24.6	13.6	11.9	6.8	13.1	91.0
Capital Salaries, Wages, and Other Costs	0.9	0.9	0.9	1.0	1.0	1.0	5.6
TOTAL	21.9	25.5	14.5	12.8	7.8	14.1	96.7
 <u>SOURCE OF FUNDS</u>							
Special Funds	21.8	25.5	14.5	12.8	7.8	14.1	96.6
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	21.9	25.5	14.5	12.8	7.8	14.1	96.7

MARYLAND AVIATION ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR					TOTAL
<u>USES OF FUNDS</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	
Major Construction Program	293.5	264.8	111.2	21.7	33.0	30.4	754.7
Major Development and Evaluation Program	11.4	21.8	31.1	14.6	0.6	0.0	79.6
Minor Program	51.7	29.1	24.7	25.9	12.8	34.4	178.7
SUBTOTAL	356.6	315.8	167.0	62.3	46.5	64.8	1,012.9
Capital Salaries, Wages, and Other Costs	6.4	6.4	6.4	6.4	6.4	6.4	38.4
TOTAL	363.0	322.2	173.4	68.7	52.9	71.2	1,051.3
 <u>SOURCE OF FUNDS *</u>							
Special Funds	96.9	64.7	63.5	39.4	31.4	63.1	359.0
Federal Funds	94.1	60.3	63.4	22.4	21.5	8.2	269.9
Other Funds	172.0	197.1	46.4	6.9	0.0	0.0	422.4
TOTAL	363.0	322.2	173.4	68.7	52.9	71.2	1,051.3

* 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.

CONSOLIDATED TRANSPORTATION PROGRAM

MARYLAND PORT ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

<u>USES OF FUNDS</u>	CURRENT	BUDGET	Planning Years				<u>SIX-YEAR</u>
	YEAR	YEAR	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>TOTAL</u>
Major Construction Program	400.0	374.2	246.4	178.2	55.6	71.5	1,326.0
Major Development and Evaluation Program	11.4	27.8	104.5	96.1	16.9	31.0	287.7
Minor Program	26.8	19.4	18.6	18.0	32.8	56.4	172.2
SUBTOTAL	438.3	421.4	369.5	292.4	105.4	159.0	1,785.9
Capital Salaries, Wages, and Other Costs	7.4	7.0	5.7	6.2	7.7	16.3	50.3
TOTAL	445.7	428.3	375.2	298.6	113.1	175.3	1,836.2
 <u>SOURCE OF FUNDS</u>							
Special Funds	293.4	281.6	237.3	171.5	103.9	175.3	1,262.8
Federal Funds	69.7	82.7	103.3	71.0	9.3	0.0	335.9
Other Funds*	82.6	64.1	34.7	56.2	0.0	0.0	237.6
TOTAL	445.7	428.3	375.2	298.6	113.1	175.3	1,836.2

* Includes State GO bond contributions toward the Howard Street Tunnel Project.

MARYLAND TRANSIT ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

<u>USES OF FUNDS</u>	CURRENT	BUDGET	Planning Years				<u>SIX-YEAR</u>
	YEAR	YEAR	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>TOTAL</u>
Major Construction Program	646.0	509.3	793.7	938.6	891.6	766.4	4,545.8
Major Development and Evaluation Program	47.9	81.0	133.7	65.8	98.4	61.8	488.6
Minor Program	76.5	46.0	96.4	69.8	87.2	40.9	416.8
SUBTOTAL	770.5	636.4	1,023.9	1,074.2	1,077.2	869.1	5,451.2
Capital Salaries, Wages, and Other Costs	8.2	138.8	28.4	32.9	29.7	15.4	253.6
TOTAL	778.7	775.2	1,052.3	1,107.1	1,107.0	884.5	5,704.8
 <u>SOURCE OF FUNDS</u>							
Special Funds	383.8	391.1	525.9	621.1	560.1	454.8	2,936.8
Federal Funds	310.1	362.7	437.4	396.4	436.9	428.6	2,372.1
Other Funds*	84.8	21.5	89.0	89.6	109.9	1.2	395.9
TOTAL	778.7	775.2	1,052.3	1,107.1	1,107.0	884.5	5,704.8

* The Department intends to utilize grant anticipation notes (GANS) to fund the light rail low floor fleet transition project.

CONSOLIDATED TRANSPORTATION PROGRAM

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

<u>USES OF FUNDS</u>	CURRENT	BUDGET	Planning Years				<u>SIX-YEAR</u>
	YEAR	YEAR					<u>TOTAL</u>
	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	
Major Construction Program	513.9	523.6	543.5	552.3	545.5	554.2	3,233.1
TOTAL	513.9	523.6	543.5	552.3	545.5	554.2	3,233.1
 <u>SOURCE OF FUNDS</u>							
Special Funds	184.8	184.7	361.2	366.1	371.2	376.4	1,844.5
Other Funds*	329.0	338.9	182.3	186.2	174.4	177.9	1,388.6
TOTAL	513.9	523.6	543.5	552.3	545.5	554.2	3,233.1

* Includes State general funds or GO bonds for dedicated funding and federal funds received by WMATA directly. These funds are included in the Department totals for informational purposes.

STATE HIGHWAY ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

<u>USES OF FUNDS</u>	CURRENT	BUDGET	Planning Years				<u>SIX-YEAR</u>
	YEAR	YEAR					<u>TOTAL</u>
	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	
Major Construction Program	149.9	172.1	170.5	108.8	126.4	57.9	785.6
Major Development and Evaluation Program	17.8	40.4	123.1	168.0	70.9	42.8	463.0
Minor Program	921.2	860.0	754.2	1,035.9	836.2	1,102.6	5,510.2
SUBTOTAL	1,088.9	1,072.6	1,047.9	1,312.7	1,033.6	1,203.4	6,758.9
Local Distributions from highway user revenue	393.2	445.8	454.7	351.6	355.3	359.8	2,360.4
TOTAL	1,482.1	1,518.4	1,502.5	1,664.2	1,388.9	1,563.1	9,119.2
 <u>SOURCE OF FUNDS</u>							
Special Funds*	664.1	683.9	725.6	668.8	632.6	686.0	4,061.0
Federal Funds	803.0	796.0	665.4	900.4	741.3	862.1	4,768.2
Other Funds	15.0	38.5	111.5	95.0	15.0	15.0	290.0
TOTAL	1,482.1	1,518.4	1,502.5	1,664.2	1,388.9	1,563.1	9,119.2

* Includes highway user revenue.

MARYLAND TRANSPORTATION AUTHORITY CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

<u>USES OF FUNDS</u>	CURRENT	BUDGET	Planning Years				<u>SIX-YEAR</u>
	YEAR	YEAR					<u>TOTAL</u>
	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	
Major Construction Program	636.2	799.9	701.6	505.4	284.4	16.7	2,944.1
Major Development and Evaluation Program	7.5	7.0	0.0	0.0	0.0	0.0	14.5
Minor Program	121.8	252.0	442.0	483.9	476.9	413.7	2,190.3
TOTAL	765.5	1,058.9	1,143.6	989.2	761.3	430.3	5,148.9
 <u>SOURCE OF FUNDS</u>							
Toll Funds	765.5	1,058.9	1,143.6	989.2	761.3	430.3	5,148.9



Maryland

Wes Moore, Governor
Aruna Miller, Lt. Governor

Maryland State Department of Budget and Management
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