



Maryland

CAPITAL **BUDGET**

FY 2027

**MARYLAND
DEPARTMENT OF BUDGET AND MANAGEMENT**

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FOREWORD

The Department of Budget and Management produces annually 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, 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 reflect actual data. 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 2027 - FY 2031 Capital Improvement Program

State-Owned Facilities

MARYLAND SCHOOL FOR THE DEAF
Budget Code: RE01

New Student Residences (Frederick)

Project Title

Current Budget Year Amount

FY 2027 Total

\$1,611

Construct a new 29,924 NASF/45,167 GSF high school boys' and girls' residence; an 11,777 NASF/20,115 GSF flexible residence to adapt to changing population needs; a 2,064 NASF/3,160 GSF satellite health center; and a 2,753 NASF/3,795 GSF student center at the Maryland School for the Deaf in Frederick County. The facilities will include staff apartments and offices for residential administrative staff. The project will also demolish 3 obsolete dormitories. The new residences will address inefficiently configured spaces that prevent proper student supervision, inadequate building systems, and ADA and fire code deficiencies. The new buildings will also provide a more homelike environment for students. The FY 2027 budget includes funding to continue construction.

Source	Prior Auth.	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
GO Bonds	16,183	1,611	22,962	41,667	9,150	-	91,573
TOTAL	16,183	1,611	22,962	41,667	9,150	-	91,573

Use	7,259	-	-	186	-	-	7,445
Planning							
Construction	7,924	1,611	22,937	40,206	8,650	-	81,328
Equipment	1,000	-	25	1,275	500	-	2,800

Funding

Fund Source(s)

CIP Total

Note: ALL dollars are displayed in thousands.

Illustration #1 (Capital Project)

FOREWORD

DEPARTMENT OF HEALTH

FY 2027 - FY 2031 Capital Improvement Program Grants and Loans

Agency Name →

Current Budget Year Amount

Program Type

DEPARTMENT OF HEALTH Budget Code: MA01

Program Title

Program Description

Federally Qualified Health Centers Grant Program (Statewide) FY 2027 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 care and preventative care, which includes vision, dental, and mental health care, and specialty health care services regardless of insurance status or ability to pay in medically underserved areas. Under the FQHCGP the State provides grants for up to 90% of eligible capital costs for the acquisition, design, construction, renovation, and equipping of FQHC facilities. Projects funded under the FQHCGP are critical to ensuring FQHCs' ability to offer comprehensive care to all individuals in areas whose populations largely face economic, geographic, or cultural barriers to access. The FY 2027 budget includes funding for 5 projects in 4 jurisdictions.

Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
GO Bonds	3,500	4,500	4,500	4,500	4,500	21,500
TOTAL	3,500	4,500	4,500	4,500	4,500	21,500

Federally Qualified Health Centers Grant Program Project List

State Funding

Subdivision	Project	Total Cost	Prior Auth.	FY 2027 Request	Future Request	Total State Share
Allegany	Western Maryland Healthcare Corporation - New Primary Care Facility	1,156	-	867	-	75%
Baltimore City	Total Health Care, Inc. - New Elevator for South Baltimore Health Center	625	-	469	-	75%
Baltimore City	Total Health Care, Inc. - Open Gates Health Center Facility Renovation	219	-	164	-	75%
Prince George's	Greater Baden Medical Services, Inc. - New Clinic Facility	18,046	2,462	1,000	-	19%
Worcester	Three Lower Counties Community Services, Inc. - Behavioral Health Care Facility Acquisition	5,820	980	1,000	-	34%
TOTAL		25,866	3,442	3,500	-	

Current Budget Year Amounts

State's Share of Costs

Note: ALL dollars are displayed in thousands.

Illustration #2 (Capital Program)

INTRODUCTION

Maryland's proposed Capital Improvement Program (CIP) for fiscal year 2027, exclusive of the Consolidated Transportation Program (CTP), totals \$2,645,000,684 and is derived from several fund sources:

Source	Amount - in thousands
New General Obligation Bonds	1,750,000
Bond Premiums	5,000
Deauthorizations	74,782
GENERAL OBLIGATION BONDS SUBTOTAL	1,829,782
General Funds	58,121
Special Funds	451,887
Federal Funds	255,211
Revenue Bonds	50,000
TOTAL	2,645,001

For fiscal year 2027, the new net general obligation (GO) bond amount, subtracting deauthorizations and bond premium revenue, is \$1,750,000,000. Inclusive of deauthorizations and bond premiums, GO bonds in the proposed capital budget total \$1,829,782,000. Of this amount, \$5,000,000 is estimated bond premium revenue from bond sales which will be used to fund FY 2027 capital projects. A total of \$74,782,000 in GO bonds from prior years will be deauthorized and used to fund FY 2027 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 or 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 2027-2031 has been set aside for capital projects or programs and are identified herein. These funds are also referred to as "Capital Appropriations" in the operating budget, 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.

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 2027-2031 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, grand totals, and in some cases, total costs of projects within programs.

The fiscal year 2027 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 2027, as reflected in the 2025 Maryland Consolidated Capital Bond Loan (MCCBL), which are included in the FY 2027 proposed budget. The FY 2027 funding amounts for these projects have been adjusted to reflect current project needs. This list does not include legislative preauthorizations.

FY 2027 FUNDING FOR PROJECTS PREAUTHORIZED IN THE 2025 MCCBL

Agency	Project	Proposed FY 2027 Funding
MSD	New Student Residences	1,611
MDH	Demolish Decommissioned Buildings	103
MDH	Renovation of Clifton T. Perkins Hospital North Wing	12,363
MHEC	Community College of Baltimore County - Essex - Primary Switchgear and Distribution Replacement	1,000
MHEC	Hagerstown Community College - Advanced Technology Center Renovation	2,081
MHEC	Montgomery College - Rockville Library Renovation	5,489
MSU	Campuswide Electric Infrastructure Upgrades	40,486
MSU	New Science Center, Phase II	106,991
DNR	Mt. Nebo Wildlife Management Area - Natural Resource Police New Office, Garage and Storage Facility	1,312
DNR	Somers Cove Marina - Bulkhead Replacement and Facility Improvements ¹	8,727
DPSCS	RCI Perimeter Fence System Replacement	1,511
BPW	New Supreme Court of Maryland Building	20,388
DSP	Barrack J - Annapolis: Communications Room and New Garage	3,579
UMB	New Dental Ambulatory Surgery Center	862
UMB	New School of Social Work Building	46,747
UMD	New Health and Human Sciences Complex	44,315
UMD	New Interdisciplinary Engineering Building - Zupnik Hall	13,110
TU	Smith Hall Renovation and Reconstruction	35,973
SU	Blackwell Hall Renovation	1,124
UMBC	Sherman Hall Renovation	9,087
USMO	Rita Colwell Center Deferred Maintenance	3,906
TOTAL		360,765

¹ DNR Somers Cove Marina - Bulkhead Replacement and Facility Improvements was preauthorized by the Maryland General Assembly at the request of the Administration to allow the project to begin construction.

Note: The following 7 preauthorized projects currently have sufficient funding and/or project delays, resulting in no new funds needed in FY 2027: 1) MES Charlotte Hall Veterans Home - Water Treatment Plant Upgrade, 2) MHEC Community College of Baltimore County - Catonsville - Student Services Center Renovation and Expansion, 3) MHEC Montgomery College - New Germantown Student Services Center, 4) MMD Frederick Readiness Center Renovation and Expansion, 5) DPSCS Baltimore Therapeutic Treatment Center, 6) BPW Washington County District Court Renovation and Expansion, and 7) DSP Barrack L - Forestville: New Barrack and Garage.

INTRODUCTION

The FY 2027 budget also includes funding for the following projects that were preauthorized by the Maryland General Assembly in the 2025 MCCBL. The funding amounts for these projects have been adjusted to reflect proposed FY 2027 funding.

FY 2027 FUNDING FOR PROJECTS PREAUTHORIZED BY THE GENERAL ASSEMBLY IN THE 2025 MCCBL

Agency	Project	Proposed FY 2027 Funding
MISC	Ascension Saint Agnes - Family Birthing Center	500
MISC	Baltimore Symphony Orchestra	1,000
MISC	Bowie Mill Bike Trail	1,750
MISC	Catholic Charities - Intergenerational Center	1,000
MISC	Glen Echo Park Spanish Ballroom Renovation	1,000
MISC	Luminis Health Doctors Community Medical Center - New Obstetrical Care Tower	10,000
MISC	Maryland Hospital Association - Private Hospital Grant Program	14,000
MISC	MedStar Southern Maryland Hospital	8,000
MISC	Pikesville Armory Foundation - Pikesville Armory Renovation	1,500
MISC	The Johns Hopkins Hospital - Pediatric Emergency Dept. Psychiatric Unit Expansion	300
MISC	Westminster Fiber Project	1,000
TOTAL		40,050

Note: The Maryland General Assembly preauthorized funds in FY 2027 for the following 2 projects excluded from the list above: the UMGC Global Campus Administration Building Renovation and the UMBC New Student Services Building. These projects are not receiving funds in FY 2027, but are funded in the CIP beginning in FY 2030 and FY 2028, respectively. Refer to the 2025 enrolled MCCBL for the full list of projects preauthorized by the Maryland General Assembly.

INTRODUCTION

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

PROJECTS WITH PLANNED PREAUTHORIZATIONS

Agency	Project	2028	2029	2030
BCCC	Learning Commons Renovation and Addition	23,903	3,984	
MSD	New Student Residences	22,937	40,206	8,650
MES	Albert Powell Fish Hatchery - Wastewater Treatment Plant Upgrade	1,278		
MES	Charlotte Hall Veterans Home - Water Treatment Plant Upgrade	5,766		
MES	Maryland Correctional Institution Boiler Plant - Physical Plant and Major Systems Upgrade	1,728		
MES	Swallow Falls State Park - Water and Wastewater Treatment Plant Upgrade	2,940		
MDH	Renovation of Clifton T. Perkins Hospital North Wing	28,593	4,766	
MHEC	Allegany College of Maryland - Workforce Development and Training Center Renovation	6,724		
MHEC	Anne Arundel Community College - Dragun Building Renovation	7,384		
MHEC	Chesapeake College - New Queen Anne's Technical Building	16,447	8,223	
MHEC	Community College of Baltimore Co. - Catonsville - Automotive Technology Renovation and Expansion	5,635		
MHEC	Community College of Baltimore Co. - Catonsville - Student Services Center Renovation and Expansion		1,926	8,271
MHEC	Community College of Baltimore Co. - Essex - Primary Switchgear and Distribution Replacement	6,038	2,571	
MHEC	Montgomery College - New Germantown Student Services Center		32,408	17,510
MHEC	Prince George's Community College - New Charlene Mickens Dukes Student Center	22,864	23,387	
MMD	Frederick Readiness Center Renovation and Expansion	2,678		
MSU	Campuswide Electric Infrastructure Upgrades	37,250	13,039	1,918
MSU	New Science Center, Phase II	74,944	55,551	
DNR	Rocky Gap State Park - Campground Improvements	1,424		
DPSCS	RCI Perimeter Fence System Replacement	12,801	2,133	
BPW	New Supreme Court of Maryland Building	52,692	26,346	
BPW	Washington County District Court Renovation and Expansion	739		
DSP	Barrack L - Forestville: New Barrack and Garage	9,295	884	
UMB	Central Electric Substation and Electrical Infrastructure Upgrades	12,376		
UMD	New Health and Human Sciences Complex	47,920		
USMO	Rita Colwell Center Deferred Maintenance	4,820		
TOTAL		409,176	215,424	36,349

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 2027
SUMMARY OF CAPITAL BUDGET BY FUND SOURCE**

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
State-Owned	447,571	-	42,640	3,250	50,000	543,461
Grants and Loans*	1,382,211	58,121	409,247	251,961	-	2,101,540
SUBTOTAL	1,829,782	58,121	451,887	255,211	50,000	2,645,001
Deauthorizations	(74,782)					
SUBTOTAL	1,755,000					
Bond Premiums	(5,000)					
TOTAL - NEW GO BONDS	1,750,000					

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

**FISCAL YEARS 2027 - 2031
SUMMARY OF CAPITAL AND TRANSPORTATION BUDGETS**

	2027	2028	2029	2030	2031	Totals
CAPITAL BUDGET TOTAL*	2,645,001	3,028,024	2,664,122	2,680,679	2,684,247	13,702,073
Department of Transportation**						
Department of Transportation Total	3,839,230	4,112,615	3,759,204	3,372,593	3,165,728	18,249,370
Less WMATA Capital Budget Funds	(167,000)	(167,000)	(167,000)	(167,000)	(167,000)	(835,000)
GRAND TOTAL ALL FUNDS	6,317,231	6,973,639	6,256,326	5,886,272	5,682,975	31,116,443

* Included in the Capital Budget Total are \$167,000,000 annually in State funds for the Washington Metro Area Transit Authority (WMATA) in FY 2027-2031.

** WMATA funding is subtracted from Department of Transportation totals above to avoid double-counting these funds, which are in the Capital Budget Total. The Transportation Plan budget beginning on page 180 includes WMATA under the Washington Metropolitan Area Transit Authority.

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

FISCAL YEAR 2027
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	8,000	-	38,726	-	-	46,726
Baltimore City Community College	9,790	-	-	-	-	9,790
Department of Commerce	3,000	-	-	-	-	3,000
Maryland School for the Deaf	1,611	-	-	-	-	1,611
Department of Disabilities	1,124	-	-	-	-	1,124
Department of the Environment	94,288	550	169,093	217,421	-	481,352
Maryland Environmental Service	11,115	-	-	-	-	11,115
Department of Health	25,966	-	-	-	-	25,966
Maryland Higher Education Commission	54,978	-	-	-	-	54,978
Historic St. Mary's City Commission	1,345	-	-	-	-	1,345
Department of Housing and Community Development	239,000	-	85,189	28,540	-	352,729
Department of Information Technology	16,268	-	-	-	-	16,268
Interagency Commission on School Construction	453,500	-	69,000	-	-	522,500
Department of Juvenile Services	4,292	-	-	-	-	4,292
Maryland State Library Agency	12,775	-	-	-	-	12,775
Military Department	500	-	-	3,250	-	3,750
Morgan State University	147,577	-	-	-	-	147,577
Department of Natural Resources	84,117	-	69,064	6,000	-	159,181
Department of Planning	6,000	-	300	-	-	6,300
Department of Public Safety and Correctional Services	2,666	-	-	-	-	2,666
Board of Public Works	87,395	-	3,500	-	-	90,895
St. Mary's College of Maryland	3,230	-	-	-	-	3,230
Department of State Police	4,342	-	-	-	-	4,342
University of Maryland Medical System	30,000	-	-	-	-	30,000
University System of Maryland	143,046	-	17,015	-	50,000	210,061
Miscellaneous	216,857	57,571	-	-	-	274,428
SUBTOTALS	1,662,782	58,121	451,887	255,211	50,000	2,478,001
Deauthorizations	(74,782)	-	-	-	-	(74,782)
SUBTOTALS	1,588,000	58,121	451,887	255,211	50,000	2,403,219
Department of Transportation	167,000	-	-	-	-	167,000
TOTALS	1,755,000	58,121	451,887	255,211	50,000	2,570,219

FISCAL YEARS 2027 - 2031
SUMMARY OF CAPITAL IMPROVEMENTS FOR STATE-OWNED
FACILITIES AND GRANT AND LOAN PROGRAMS

	Source of Funds	2027	2028	2029	2030	2031	Totals
Department of Aging	GO	-	1,600	-	1,600	-	3,200
Department of Agriculture	GO	8,000	8,000	8,000	-	8,000	32,000
	SF	38,726	44,064	46,600	59,868	61,306	250,564
Baltimore City Community College	GO	9,790	33,133	9,501	25,805	26,016	104,245
Canal Place Preservation and Development Authority	GO	-	-	-	-	1,235	1,235
Department of Commerce	GO	3,000	3,000	3,000	-	-	9,000
Maryland School for the Deaf	GO	1,611	22,962	41,893	10,835	3,186	80,487
Department of Disabilities	GO	1,124	1,600	2,000	2,000	2,000	8,724
Department of the Environment	GO	94,288	47,600	27,600	27,600	27,600	224,688
	GF	550	750	750	850	850	3,750
	SF	169,093	205,000	205,000	205,000	205,000	989,093
	FF	217,421	55,000	55,000	55,000	55,000	437,421
Maryland Environmental Service	GO	11,115	17,519	12,748	10,800	6,796	58,978
Department of Health	GO	25,966	47,152	31,791	62,293	30,181	197,383
Maryland Higher Education Commission	GO	54,978	84,000	84,000	63,000	63,000	348,978
Historic St. Mary's City Commission	GO	1,345	1,500	14,303	1,109	4,941	23,198
Department of Housing and Community Development	GO	239,000	224,000	208,000	208,000	192,000	1,071,000
	SF	85,189	85,303	84,923	84,923	84,923	425,261
	FF	28,540	41,604	41,604	25,500	25,500	162,748
Department of Information Technology	GO	16,268	15,740	9,388	8,295	11,434	61,125
Interagency Commission on School Construction	GO	453,500	453,500	453,500	453,500	453,500	2,267,500
	SF	69,000	69,000	69,000	69,000	69,000	345,000
	RB	-	324,814	-	-	-	324,814
Department of Juvenile Services	GO	4,292	5,247	-	63,241	60,631	133,411
Maryland State Library Agency	GO	12,775	7,500	7,500	7,500	7,500	42,775
Military Department	GO	500	23,323	3,000	10,999	8,669	46,491
	FF	3,250	40,385	-	7,775	7,345	58,755
Morgan State University	GO	147,577	134,974	98,142	61,695	59,751	502,139
Department of Natural Resources	GO	84,117	13,012	14,209	18,466	24,661	154,465
	SF	69,064	170,199	176,694	195,170	198,884	810,010
	FF	6,000	7,898	5,800	5,800	5,800	31,298
Department of Planning	GO	6,000	6,000	6,000	6,000	6,000	30,000
	SF	300	300	-	-	300	900
Department of Public Safety and Correctional Services	GO	2,666	280,209	385,421	323,648	295,012	1,286,956
Board of Public Works	GO	87,395	131,278	98,238	107,417	105,142	529,470
	SF	3,500	-	-	-	-	3,500
St. Mary's College of Maryland	GO	3,230	-	22,866	22,632	16,352	65,080
Department of State Police	GO	4,342	17,735	26,634	16,887	5,400	70,998

University of Maryland Medical System	GO	30,000	32,750	-	-	-	62,750
University System of Maryland	GO	143,046	111,916	141,560	200,149	293,012	889,683
	SF	17,015	-	-	-	-	17,015
	RB	50,000	47,500	47,500	50,000	50,000	245,000
Department of Veterans and Military Families	FF	-	4,636	13,637	-	-	18,273
Miscellaneous	GO	216,857	24,750	26,750	26,750	26,750	321,857
	GF	57,571	14,571	14,571	14,571	14,571	115,855
SUBTOTALS	GO	1,662,782	1,750,000	1,736,044	1,740,221	1,738,769	8,627,816
Deauthorizations		(74,782)	-	-	-	-	(74,782)
SUBTOTALS	GO	1,588,000	1,750,000	1,736,044	1,740,221	1,738,769	8,553,034
	GF	58,121	15,321	15,321	15,421	15,421	119,605
	SF	451,887	573,866	582,216	613,962	619,412	2,841,343
	FF	255,211	149,523	116,041	94,075	93,645	708,495
	RB	50,000	372,314	47,500	50,000	50,000	569,814
TOTALS		2,403,219	2,861,024	2,497,122	2,513,678	2,517,248	12,792,291
Department of Transportation	GO	167,000	-	-	-	-	167,000
	GF	-	167,000	167,000	167,000	167,000	668,000
GRAND TOTALS ALL FUNDS		2,570,219	3,028,024	2,664,122	2,680,679	2,684,247	13,627,291

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

FISCAL YEAR 2027
SUMMARY OF DEAUTHORIZED FUNDS

Twenty-one 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 2015 DJS - New Female Detention Center	342,832	Project canceled
Maryland Consolidated Capital Bond Loan of 2016 DJS - New Female Detention Center	991,600	Project canceled
Maryland Consolidated Capital Bond Loan of 2017 MHA - Union Hospital of Cecil County	786,000	Project canceled
Maryland Consolidated Capital Bond Loan of 2018 MSLA - State Library Resource Center SMCM - Academic Building and Auditorium	586,357 158,566	Project substantially complete Project complete
Maryland Consolidated Capital Bond Loan of 2019 MDA - Salisbury Animal Health Laboratory Replacement MPT - Studio A Renovation and Addition SMCM - Academic Building and Auditorium	622,224 124,165 900,124	Project complete Project complete Project complete
Maryland Consolidated Capital Bond Loan of 2020 BSU - Pedestrian and Vehicular Infrastructure Improvements	150,000	Project canceled
Maryland Consolidated Capital Bond Loan of 2021 DJS - Baltimore City Juvenile Justice Center Education Expansion FSU - Challenger Center	2,147,132 3,000,000	Project canceled Project canceled
Maryland Consolidated Capital Bond Loan of 2023 MSU - New Health and Human Services Building, Phase II DPSCS - Frederick County Adult Detention Center Phase IV Medical Addition DPSCS - Women's Prerelease Center BPW - State House and Old Treasury Building Restoration	3,000,000 1,011,000 3,000,000 3,000,000	Project substantially complete Project complete Project delayed Project substantially complete
Maryland Consolidated Capital Bond Loan of 2024 DJS - Maryland Youth Residence Center Renovation and Expansion DPSCS - New Life Skills and Re-Entry Center for Women	1,430,000 4,025,000	Project canceled Project delayed
Maryland Consolidated Capital Bond Loan of 2025 DJS - Maryland Youth Residence Center Renovation and Expansion DPSCS - Baltimore Therapeutic Treatment Center DPSCS - New Life Skills and Re-Entry Center for Women MISC - Mid Shore Regional Detention Center	1,150,000 45,857,000 2,000,000 500,000	Project canceled Project delayed Project delayed Project canceled
TOTAL	74,782,000	

**CAPITAL PAYGO FUNDS REDIRECTED TO THE GENERAL FUND FOR
OPERATING BUDGET RELIEF**

Agency	Project/Program	Amount
MDE	Bay Restoration Fund Wastewater Program	50,000
MDE	Bay Restoration Fund Wastewater Program Fund Balance	20,000
DNR	Natural Resources Development Fund	8,757
DNR	Program Open Space	49,775
DNR	Rural Legacy Program	13,400
DNR	Waterway Improvement Capital Projects	13,068
MDOT	Washington Metropolitan Transit Authority Upgrades	167,000
TOTAL		322,000

Note: The proposed capital budget will provide \$322 million in relief to the General Fund in FY 2027. General funds and special funds for various programs will be redirected to the General Fund and the programs will instead be funded with GO bonds. A total of \$302 million in FY 2027 GO bond capacity will be used to backfill planned PAYGO funds. In addition, \$20 million from the Bay Restoration Fund Wastewater Program fund balance will be transferred to the General Fund and replaced with GO bonds in FY 2028.

FISCAL YEARS 2027-2031
OPERATING BUDGET IMPACTS OF CONSTRUCTION PROJECTS AT
STATE-OWNED FACILITIES

The true cost of capital projects is not limited to expenditures 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 2027 capital budget. This includes budget impacts regardless of funding source. These impacts are detailed for fiscal years 2027 through 2031.

The charts only include projects that will receive design and/or construction funding in fiscal year 2027 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. Estimated impacts reflect expenditures associated with operating and maintaining the facility. Expenditures related to services provided within or as a result of the facility are not included.

Project	2027	2028	2029	2030	2031
Baltimore City Community College					
Learning Commons Renovation and Addition	-	-	159	164	169
Subtotal.....	-	-	159	164	169
Environmental Service					
Albert Powell Fish Hatchery - Wastewater Treatment Plant Upgrade	-	-	11	15	19
Fair Hill Natural Resource Management Area Water Treatment Plant - PFAS Treatment System	-	-	68	74	79
Springfield Hospital Center - Water Distribution System Upgrades	-	86	90	95	99
Swallow Falls State Park - Water and Wastewater Treatment Plant Upgrade	-	-	51	57	62
Subtotal.....	-	86	220	241	259
Department of Health					
Renovation of Clifton T. Perkins Hospital North Wing	-	-	2,713	2,806	2,903
Subtotal.....	-	-	2,713	2,806	2,903
Historic St. Mary's City Commission					
Visitor Center Conversion for Education and Artisan Centers	-	-	-	53	76
Subtotal.....	-	-	-	53	76
Department of Information Technology					
Maryland FiRST Public Safety Radio System - Geographically Redundant Prime Addition	10	10	10	10	10
Maryland FiRST Public Safety Radio System - New Radio Frequency Sites	50	50	50	50	50
Subtotal.....	60	60	60	60	60
Morgan State University					
Campuswide Electric Infrastructure Upgrades	-	-	-	204	213
Carter-Grant-Wilson Building Renovation	-	-	-	-	2,320
New Science Center, Phase II	-	8,000	3,119	3,219	3,320
Subtotal.....	-	8,000	3,119	3,423	5,853
Department of Natural Resources					
Cedarville State Forest - New Manning Freshwater Mussel Hatchery	-	129	206	212	218
Hallowing Point State Park - Southern Region Multipurpose Facility and Site Improvements	-	-	-	110	57
Mt. Nebo Wildlife Management Area - Natural Resource Police New Office, Garage and Storage Facility	-	93	27	28	29
Rocky Gap State Park - Campground Improvements	-	64	48	51	54
Subtotal.....	-	286	281	401	358

Project	2027	2028	2029	2030	2031
Department of Public Safety and Correctional Services					
MCI-H Perimeter Fence System Replacement	-	-	297	303	77
RCI Perimeter Fence System Replacement	243	254	46	-	-
Subtotal.....	243	254	343	303	77
Board of Public Works					
New Supreme Court of Maryland Building	10,525	-	-	-	-
Subtotal.....	10,525	-	-	-	-
St. Mary's College of Maryland					
Montgomery Hall Renovation	-	-	-	-	66
Subtotal.....	-	-	-	-	66
Department of State Police					
Barrack A - Waterloo: New Barrack, Garage, and Historic Barrack Renovation	-	-	-	48	81
Barrack J - Annapolis: Communications Room and New Garage	24	28	29	30	31
Subtotal.....	24	28	29	78	112
University System of Maryland					
UMB - New School of Social Work Building	-	666	675	701	719
UMD - New Health and Human Sciences Complex	-	2,207	4,483	4,596	4,710
UMD - New Interdisciplinary Engineering Building - Zupnik Hall	3,549	4,881	5,139	5,280	5,422
BSU - New Thurgood Marshall Library and Academic Commons	-	-	-	-	2,524
TU - Electrical Substation Expansion and Improvements	-	-	432	456	458
TU - Smith Hall Renovation and Reconstruction	125	1,395	1,411	1,427	563
SU - Blackwell Hall Renovation	60	79	82	85	88
UMBC - Sherman Hall Renovation	245	281	314	325	337
Subtotal.....	3,979	9,509	12,536	12,870	14,821
GRAND TOTAL	14,831	18,223	19,460	20,399	24,754

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

**FISCAL YEARS 2027-2031
PERSONNEL IMPACTS OF CONSTRUCTION PROJECTS AT
STATE-OWNED FACILITIES**

Project	2027	2028	2029	2030	2031
Baltimore City Community College					
Learning Commons Renovation and Addition	-	-	1.00	1.00	1.00
Subtotal.....	-	-	1.00	1.00	1.00
Department of Health					
Renovation of Clifton T. Perkins Hospital North Wing	-	-	30.80	30.80	30.80
Subtotal.....	-	-	30.80	30.80	30.80
Morgan State University					
Campuswide Electric Infrastructure Upgrades	-	-	-	2.00	2.00
Carter-Grant-Wilson Building Renovation	-	-	-	-	3.00
New Science Center, Phase II	-	-	12.00	12.00	12.00
Subtotal.....	-	-	12.00	14.00	17.00
Department of Public Safety and Correctional Services					
MCI-H Perimeter Fence System Replacement	-	-	4.00	4.00	4.00
RCI Perimeter Fence System Replacement	4.00	4.00	4.00	-	-
Subtotal.....	4.00	4.00	8.00	4.00	4.00
St. Mary's College of Maryland					
Montgomery Hall Renovation	-	-	-	-	1.00
Subtotal.....	-	-	-	-	1.00
University System of Maryland					
UMB - New School of Social Work Building	-	3.25	3.25	3.25	3.25
UMD - New Health and Human Sciences Complex	-	9.73	29.47	29.47	29.47
UMD - New Interdisciplinary Engineering Building - Zupnik Hall	31.67	31.67	31.67	31.67	31.67
BSU - New Thurgood Marshall Library and Academic Commons	-	-	-	-	5.00
SU - Blackwell Hall Renovation	0.45	0.45	0.45	0.45	0.45
UMBC - Sherman Hall Renovation	3.00	3.00	3.00	3.00	3.00
Subtotal.....	35.12	48.10	67.84	67.84	72.84
GRAND TOTAL	39.12	52.10	119.64	117.64	126.64

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

FISCAL YEARS 2027 - 2031
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 2027 capital budget includes 19 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 2027 - 2031
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				
			%	\$	2027	2028	2029	2030	2031
Morgan State University									
New Science Center, Phase II	365,764	349,724	≤1%	3,497	1,070	927	556	-	-
University System of Maryland									
BSU New Thurgood Marshall Library and Academic Commons	263,695	233,695	≤1%	2,337	48	41	872	968	340
SU New Performing Arts Center	130,716	106,716	≤63%	67,231	-	2,991	651	5,682	22,364
UMBC New Student Services Building	159,367	159,367	≤1%	1,594	-	23	39	349	723
Total Possible Private Funding				74,659	1,118	3,981	2,117	6,999	23,426
Total GO Bonds					1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Total as % of GO Bonds					0.06%	0.23%	0.121%	0.40%	1.34%
Private Loans									
Department of the Environment									
Maryland Water Quality Revolving Loan Fund	862,555	51,591	≤100%	51,591	19,591	8,000	8,000	8,000	8,000
Maryland Drinking Water Revolving Loan Fund	362,361	31,296	≤100%	31,296	14,896	4,100	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	92,000	92,000	≤100%	92,000	20,000	20,000	20,000	20,000	12,000
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	125,000	100,000	≤100%	100,000	20,000	20,000	20,000	20,000	20,000
National Capital Strategic Economic Development Fund	92,000	92,000	≤100%	92,000	20,000	20,000	20,000	20,000	12,000
Neighborhood Business Development Program	94,469	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	343,500	201,000	≤100%	201,000	65,000	46,000	30,000	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	51,040	16,000	≤100%	16,000	-	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				1,153,887	273,487	236,100	220,100	220,100	204,100
Total GO Bonds					1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Total as % of GO Bonds					15.6%	13.5%	12.6%	12.6%	11.7%

* 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 120 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 2006-2026, the Department of Aging provided funds to assist in the construction or renovation of 40 senior center projects across the State.

Between CY 2024 and 2041, Maryland's population is expected to grow by 13%, from 6.2 million to 7.1 million. In CY 2023, the number of seniors aged 65+ was approximately 17% of the population. By CY 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 2026 - FY 2030 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2027

Additions:

None

Deletions:

Senior Citizen Activities Centers Capital Improvement Grants Program: Funding for this program is not recommended because no funding was requested by local governments in FY 2027.

Changes to FY 2028 - FY 2030

Senior Citizen Activities Centers Capital Improvement Grants Program: Due to low demand for the program, funding is planned biennially beginning in FY 2028.

DEPARTMENT OF AGING

FY 2027 - FY 2031 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 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	1,600	-	1,600	-	3,200
TOTAL	-	1,600	-	1,600	-	3,200

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	1,600	-	1,600	-	3,200
TOTAL	-	1,600	-	1,600	-	3,200

Total Program - Department of Aging

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	1,600	-	1,600	-	3,200

DEPARTMENT OF AGRICULTURE

SUMMARY

The Department of Agriculture promotes the economic well-being of farmers and businesses engaged in agricultural related operations. The Department also protects consumers and the environment through various regulatory, consumer-facing, and educational programs. 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 2027-2031 CIP provides funds for 2 programs that help farmers preserve Maryland's farmland and reduce nutrient runoff. These programs are the Agricultural Land Preservation Program (MALPF) and the Maryland Agricultural Cost-Share (MACS) Program.

The MALPF 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 2025, the program has permanently preserved 384,936 acres of agricultural land. The FY 2027-2031 CIP provides funding to preserve an estimated 52,529 additional acres of farmland.

The MACS 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 2026 - FY 2030 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2027

None

Changes to FY 2028 - FY 2030

Maryland Agricultural Cost-Share Program: Funding for this program has been removed in FY 2030 due to limited budget capacity.

DEPARTMENT OF AGRICULTURE

FY 2027 - FY 2031 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: LA11.11

Agricultural Land Preservation Program (Statewide)

FY 2027 Total \$38,726

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 2027 budget includes funding to preserve an estimated 8,119 additional acres of land.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
Special Funds	38,726	44,064	46,600	59,868	61,306	250,564
TOTAL	38,726	44,064	46,600	59,868	61,306	250,564

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
Special Funds	38,726	44,064	46,600	59,868	61,306	250,564
TOTAL	38,726	44,064	46,600	59,868	61,306	250,564

DEPARTMENT OF AGRICULTURE

OFFICE OF RESOURCE CONSERVATION

Budget Code: LA15.05

Maryland Agricultural Cost-Share (MACS) Program (Statewide) FY 2027 Total **\$8,000**

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) in order to 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. Senate Bill 344 of the 2021 legislative session, which provided up to 100% cost-share assistance for key practices in Maryland's Watershed Implementation Plan (WIP), will sunset at the end of 2026. 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 promote compliance with the Greenhouse Gas Reduction, Tree Solutions Now, and Whole Watershed Acts. Projects funded in FY 2027 will be determined based on applications received by the Department of Agriculture.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</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 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</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 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	8,000	8,000	8,000	-	8,000	32,000
Special Funds	38,726	44,064	46,600	59,868	61,306	250,564
TOTAL	46,726	52,064	54,600	59,868	69,306	282,564

Total Program - Department of Agriculture

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	8,000	8,000	8,000	-	8,000	32,000
Special Funds	38,726	44,064	46,600	59,868	61,306	250,564
TOTAL	46,726	52,064	54,600	59,868	69,306	282,564

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. BCCC also leases spaces in downtown Baltimore, the University of Maryland BioPark, and Reisterstown Plaza Center. 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. BCCC's facilities (excluding non-instructional, auxiliary areas) 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 not currently utilized; as a former hospital, it is unsuitable for use by a higher education facility without capital improvements. The facilities master plan includes demolition of 1 of these facilities and renovation of the others.

The FY 2027-2031 CIP includes funding for 3 projects at the Liberty Heights campus: renovation and construction of additions to the Bard Library and Nursing Buildings, 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 2026 - FY 2030 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2027

Additions:

None

Deletions:

Nursing Building Renovation and Addition (P): Funding for this project has been deferred to FY 2028 because additional funds are not needed in FY 2027 based on the revised project schedule.

North Pavilion Demolition (P): Funding for this project has been deferred to FY 2028 because, due to a proposed change in scope, the project is delayed and funds are not needed in FY 2027.

Changes to FY 2028 - FY 2030

New Facilities Building: Funding for this project was removed from the FY 2027-2031 CIP pending development of a detailed project proposal.

BALTIMORE CITY COMMUNITY COLLEGE

FY 2027 - FY 2031 Capital Improvement Program

State-Owned Facilities

BALTIMORE CITY COMMUNITY COLLEGE

Budget Code: RC00

Learning Commons Renovation and Addition (Baltimore City)	FY 2027 Total	\$9,790
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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 resources. The Bard Library was constructed in 1965 and is functionally obsolete. Its systems and building envelope are beyond their useful lives. The FY 2027 budget includes funding to complete design and begin constructing and equipping the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	1,184	9,790	27,213	3,984	-	-	42,171
General Funds	2,186	-	-	-	-	-	2,186
TOTAL	3,370	9,790	27,213	3,984	-	-	44,357

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
Planning	3,370	1,031	-	-	-	-	4,401
Construction	-	7,968	23,903	3,984	-	-	35,855
Equipment	-	791	3,310	-	-	-	4,101

Deferred Maintenance (Baltimore City)

Construct various deferred maintenance projects including HVAC, roof replacement, window replacement, electrical repair, and campuswide improvements at BCCC. The campus was largely constructed in the 1960s and 1970s and has a significant deferred maintenance backlog. Projects of \$500,000 or less are managed and procured independently by BCCC. Projects costing more than \$500,000 are managed and procured by DGS.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	4,000	4,000	-	-	8,000
TOTAL	-	4,000	4,000	-	-	8,000

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. It 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 therapy, radiology technician, and occupational therapy.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	1,289	-	1,819	-	24,637	26,016	53,761
TOTAL	1,289	-	1,819	-	24,637	26,016	53,761

<u>Use</u>							
Planning	1,289	-	1,819	-	1,602	-	4,710
Construction	-	-	-	-	22,243	22,243	44,486
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, has been deemed unsafe for occupants, and has been closed since 2015.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	101	1,517	1,168	-	2,786
TOTAL	-	-	101	1,517	1,168	-	2,786

<u>Use</u>							
Planning	-	-	101	57	-	-	158
Construction	-	-	-	1,460	1,168	-	2,628

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	9,790	33,133	9,501	25,805	26,016	104,245
TOTAL	9,790	33,133	9,501	25,805	26,016	104,245

Total Program - Baltimore City Community College

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	9,790	33,133	9,501	25,805	26,016	104,245

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

SUMMARY

The Canal Place Preservation and Development Authority (CPPDA) manages the historic waterfront area known as Canal Place, which sits alongside the Potomac River in Allegany County. This area is located at one end of the 184.5-mile Chesapeake and Ohio (C&O) Canal, a National Historical Park that was once a vital commercial waterway. Canal Place is a State-certified Heritage Area, a designation under which public-private partnerships work to preserve historical, cultural, and natural resources. CPPDA serves as the chief steward in this capacity, overseeing efforts to preserve and revitalize Canal Place. CPPDA is responsible for the preservation, development, and management of this Heritage Area in Cumberland and seeks to transform the area to enhance recreation, commerce, civic life, transportation, and education.

As a historic site, many State-owned structures within Canal Place require renovation and reconstruction. To date, CPPDA has completed construction of the Wills Creek Esplanade, a pedestrian walkway linking downtown Cumberland to Canal Place; the Canal Street Promenade; the Trestle Walk; the renovation of the Western Maryland Railway Station; the Crescent Lawn Festival Grounds and Market Place; and 3 additional parking lots. As a result, the area has seen a significant increase in economic opportunities.

The FY 2027-2031 CIP includes funding for the New River Park at Canal Place. The project as a whole will establish a river park along the North Branch of the Potomac River through the construction of multiple hiking trails and whitewater kayaking/canoeing features. As part of the project, the Cumberland Industrial Dam and sediment around the dam will be removed to allow for the whitewater features. The River Park will be a major tourism resource for the Allegany County and Cumberland area, improve the ecology and water quality of the North Branch of the Potomac River by removing contaminated sediment, open an up-stream fish passage, and provide 43 miles of recreational kayaking and canoeing opportunities.

CHANGES TO FY 2026 - FY 2030 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2027

None

Changes to FY 2028 to FY 2030

None

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

FY 2027 - FY 2031 Capital Improvement Program

State-Owned Facilities

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

Budget Code: DU0002

New River Park at Canal Place Phase II: Dam Removal, Sediment Management and Water Intake Relocation (Allegany)

Remove the Cumberland Industrial Dam on the Potomac River, manage the sediment behind the dam, and relocate the C&O Canal Water intake as part of Phase II of the River Park at Canal Place project. The project as a whole will establish a river park along the North Branch of the Potomac River through the construction of multiple hiking trails and whitewater kayaking/canoeing features. Removal of the dam and sediment will improve the ecology of the area by removing the legacy contaminants in the sediment from the vicinity and opening the upstream reach of the river to fish passage. Removal of the dam also will expand the Potomac North Branch Water Trail and open up 43 miles of additional recreational kayaking and canoeing opportunities on the North Branch of the Potomac River. The estimated cost of this project totals \$15,155,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	1,235	1,235
TOTAL	-	-	-	-	-	1,235	1,235
<u>Use</u>							
Planning	-	-	-	-	-	1,235	1,235

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,235	1,235
TOTAL	-	-	-	-	1,235	1,235

Total Program - Canal Place Preservation and Development Authority

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,235	1,235

DEPARTMENT OF COMMERCE

SUMMARY

The Department of Commerce 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. The mission of the Department is to stimulate and strengthen Maryland's economy. 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 operating or capital budget each fiscal year from FY 2024 to FY 2029. The program is administered by the Maryland State Arts Council (MSAC), a subagency of the Department's Division of Marketing, Tourism, and the Arts, which works to champion the arts in Maryland. MSAC also supports artists and arts organizations through provision of grants, technical assistance, and professional development opportunities.

CHANGES TO FY 2026 - FY 2030 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2027

None

Changes to FY 2028 - FY 2030

Maryland Arts Capital Grant Program: Planned funding in FY 2030 was removed to align the FY 2027-2031 CIP with the funding mandate.

DEPARTMENT OF COMMERCE

FY 2027 - FY 2031 Capital Improvement Program

Grants and Loans

MARYLAND STATE ARTS COUNCIL

Budget Code: TG00

Maryland Arts Capital Grant Program (Statewide) FY 2027 Total \$3,000

The Maryland Arts Capital Grant Program provides for grants of up to \$1 million to eligible arts organizations for the expansion, renovation, or major repair of existing 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). FY 2027 awards will be determined based on applications received by MSAC.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	3,000	3,000	3,000	-	-	9,000
TOTAL	3,000	3,000	3,000	-	-	9,000

Subtotals for Maryland State Arts Council

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	3,000	3,000	3,000	-	-	9,000
TOTAL	3,000	3,000	3,000	-	-	9,000

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	3,000	3,000	3,000	-	-	9,000
TOTAL	3,000	3,000	3,000	-	-	9,000

Total Program - Department of Commerce

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	3,000	3,000	3,000	-	-	9,000

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 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 283 students with approximately 23% 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 8th grade. The Columbia Campus has an enrollment of 111 students with approximately 40% 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 inadequate building systems, ADA and fire code deficiencies, and inefficiently configured spaces that prevent proper student supervision. 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 2026 - FY 2030 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2027

None

Changes to FY 2028 - FY 2030

None

MARYLAND SCHOOL FOR THE DEAF

FY 2027 - FY 2031 Capital Improvement Program

State-Owned Facilities

MARYLAND SCHOOL FOR THE DEAF

Budget Code: RE01

New Student Residences (Frederick) FY 2027 Total **\$1,611**

Construct a new 29,924 NASF/45,167 GSF high school boys' and girls' residence; an 11,777 NASF/20,115 GSF flexible residence to adapt to changing population needs; a 2,064 NASF/3,160 GSF satellite health center; and a 2,753 NASF/3,795 GSF student center at the Maryland School for the Deaf in Frederick County. The facilities will include staff apartments and offices for residential administrative staff. The project will also demolish 3 obsolete dormitories. The new residences will address inefficiently configured spaces that prevent proper student supervision, inadequate building systems, and ADA and fire code deficiencies. The new buildings will also provide a more homelike environment for students. The FY 2027 budget includes funding to continue construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	16,183	1,611	22,962	41,667	9,150	-	91,573
TOTAL	16,183	1,611	22,962	41,667	9,150	-	91,573
<u>Use</u>							
Planning	7,259	-	-	186	-	-	7,445
Construction	7,924	1,611	22,937	40,206	8,650	-	81,328
Equipment	1,000	-	25	1,275	500	-	2,800

Hessian Barracks Renovation (Frederick)

Renovate and restore the historic Hessian Barracks building on the Frederick Campus of the Maryland School for the Deaf. Constructed in 1777, the Hessian Barracks is one of the first public buildings in the State. It receives weekly visitors and quarterly school tours due to its historic significance. The building has several structural deficiencies including cracks in the stonework, holes in mortar, unstable flooring, and exterior walls that are not plumb. If the building is not renovated, its condition will continue to deteriorate, posing a safety hazard to students, staff, and visitors that could result in a need to demolish the building. The project will stabilize and restore the Hessian Barracks, preserving this historical asset for use by future Maryland residents. MSD has received a federal grant from the National Park Service to help fund additional restoration efforts.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	-	226	1,685	3,186	5,097
TOTAL	-	-	-	226	1,685	3,186	5,097
<u>Use</u>							
Planning	-	-	-	226	130	75	431
Construction	-	-	-	-	1,555	3,111	4,666

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	1,611	22,962	41,893	10,835	3,186	80,487
TOTAL	1,611	22,962	41,893	10,835	3,186	80,487

MARYLAND SCHOOL FOR THE DEAF

Total Program - Maryland School for the Deaf

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	1,611	22,962	41,893	10,835	3,186	80,487

DEPARTMENT OF DISABILITIES

SUMMARY

The Maryland Department of Disabilities (MDOD) was formed in response to the Rehabilitation Act of 1973 and the Americans with Disabilities Act (ADA) of 1990. These Acts require that all programs, activities, facilities, services, and employment opportunities offered to the public also be accessible to individuals with disabilities.

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 additional signage, visual fire alarms, chair lifts, elevators, ramps, curb cuts, automatic door openers, and accessible restrooms. Access Maryland is a vital program as many facilities across Maryland do not meet ADA requirements. MDOD receives applications each fiscal year from State agencies and public higher education institutions to fund accessibility projects under the Access Maryland program. MDOD promotes the independence, inclusion, and full participation of individuals with disabilities in all aspects of life by expanding accessibility options across the State.

The FY 2027-2031 CIP provides annual funding based on State agency and institution needs to meet ADA requirements.

CHANGES TO FY 2026 - FY 2030 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2027

None

Changes to FY 2028 - FY 2030

None

DEPARTMENT OF DISABILITIES

FY 2027 - FY 2031 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF DISABILITIES

Budget Code: DA02.01

Access Maryland (Statewide) FY 2027 Total **\$1,124**

The Access Maryland Program funds improvements and repairs at State-owned facilities, public higher education institutions, and State parks in order to expand programmatic access for people with disabilities. The 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 2027 budget includes funding for 6 projects in 5 jurisdictions.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	1,124	1,600	2,000	2,000	2,000	8,724
TOTAL	1,124	1,600	2,000	2,000	2,000	8,724

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 2027 Request</u>	<u>Future Request</u>	
Baltimore Co.	UMBC: Accessibility Modifications to 8 Biological Sciences Teaching Labs	662	-	77 P	386 C	70%
Garrett	DNR: ADA Fishing Access at Deep Creek Lake State Park	320	-	95 P	175 C	84%
Prince George's	UMD: McKeldin Toilet Rooms Renovation (M1127 and W1129)	352	46 P	166 C	-	60%
Prince George's	UMD: McKeldin Toilet Rooms Renovation (M1203 and W1205)	208	27 P	98 C	-	60%
St. Mary's	HSMCC: State House Bathrooms	1,166	490 PC	596 PC	-	93%
Wicomico	DGS: Salisbury Multi-Service Center ADA Restroom Modifications Phase I	167	75 C	92 PC	-	100%
TOTAL		2,875	638	1,124	561	

DEPARTMENT OF DISABILITIES

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	1,124	1,600	2,000	2,000	2,000	8,724
TOTAL	1,124	1,600	2,000	2,000	2,000	8,724

Total Program - Department of Disabilities

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	1,124	1,600	2,000	2,000	2,000	8,724

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 (WWTP). 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 WWTP users, was originally used solely to upgrade Maryland's 67 major WWTPs with ENR. More recent legislation has expanded capital uses of the BRF to include upgrading minor WWTPs, 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 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 2027-2031 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 2026 - FY 2030 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2027

None

Changes to FY 2028 - FY 2030

None

DEPARTMENT OF THE ENVIRONMENT

FY 2027 - FY 2031 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: UA01

Maryland Water Quality Revolving Loan Fund (Statewide)

FY 2027 Total \$230,555

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. Special funds are derived from the repayment of past loans. In FY 2027-2028, 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 2027 budget includes funding for 24 projects in 15 jurisdictions and 1 regional project.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	19,591	8,000	8,000	8,000	8,000	51,591
Special Funds	113,012	110,000	110,000	110,000	110,000	553,012
Federal Funds	97,952	40,000	40,000	40,000	40,000	257,952
TOTAL	230,555	158,000	158,000	158,000	158,000	862,555

Maryland Water Quality 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 2027 Request</u>	<u>Future Request</u>	
Allegany	78 Inch Parallel Pipeline from Mill Race to Combined Sewer Overflow Storage	69,042	-	1,153 PC	-	2%
Allegany	Flintstone Wastewater Treatment Plant Replacement Project	4,850	-	976 C	-	20%
Baltimore City	Effluent Filter Rehabilitation at Back River Wastewater Treatment Plant (SC-1037)	93,009	-	14,301 C	-	15%
Baltimore City	Herring Run Sewershed Inflow and Infiltration Reduction - Project 01 (SC-1005)	38,302	-	12,516 C	-	33%
Baltimore City	Jones Falls Sewershed Inflow and Infiltration Reduction - Area A (SC-1006)	33,541	27,345 PC	5,288 C	-	97%

DEPARTMENT OF THE ENVIRONMENT

Maryland Water Quality Revolving Loan Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>State Funding</u>			<u>Total State Share</u>
			<u>Prior Auth.</u>	<u>FY 2027 Request</u>	<u>Future Request</u>	
Baltimore City	Jones Falls Sewershed Inflow and Infiltration Reduction - Area B (SC-1007R)	18,496	-	7,059 C	-	38%
Baltimore Co.	Effluent Filter Rehabilitation at Back River Wastewater Treatment Plant (SC-1037)	93,009	-	14,300 C	-	15%
Caroline	Denton Wastewater Treatment Plant Sludge Process Updates	8,912	-	8,912 PC	-	100%
Carroll	Manchester Wastewater Treatment Plant Enhanced Nutrient Removal Upgrade	51,951	-	17,000 C	-	33%
Dorchester	Vienna Wastewater Treatment Plant Enhanced Nutrient Removal Upgrade	12,433	-	8,400 PC	-	68%
Frederick	Town of Thurmont - Emmitsburg Road Flood Control Best Management Practices	1,728	-	143 PC	-	8%
Howard	Ellicott City Flood Mitigation Pond T-1	62,000	-	10,000 PC	-	16%
Howard	Ellicott City North Tunnel Extension Project	237,352	68,670 PCE	22,951 C	-	39%
Montgomery	City of Rockville - Disadvantaged Community - Orangeburg Lateral Replacement	3,150	-	1,256 C	-	40%
Montgomery	Montgomery County MS4 Permit - Water Quality Improvement Projects	46,224	-	25,000 PC	-	54%
Prince George's	Parkway Water Resource Recovery Facility and Electrical Upgrades	80,116	-	11,205 PC	-	14%
Prince George's	Prince George's County - Port Towns Watershed Restoration Initiative	26,856	-	10,000 C	-	37%
Prince George's	Western Branch Water Resource Recovery Facility Process Train Improvements	95,110	-	8,500 PC	-	9%
Queen Anne's	Centreville Wastewater Treatment Plant Expansion (Extension)	19,295	-	10,440 C	-	54%

DEPARTMENT OF THE ENVIRONMENT

Maryland Water Quality Revolving Loan Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>State Funding</u>			<u>Total State Share</u>
			<u>Prior Auth.</u>	<u>FY 2027 Request</u>	<u>Future Request</u>	
Somerset	Princess Anne Wastewater Treatment Plant Enhanced Nutrient Removal Upgrade	19,202	-	12,202 PC	-	64%
Talbot	Easton Enhanced Nutrient Removal Wastewater Treatment Facility Upgrades	12,490	-	7,478 PC	-	60%
Wicomico	Wicomico County Septic Elimination and Salisbury Sewer Extension Project	8,577	-	8,569 PC	-	100%
Worcester	Snow Hill Wastewater Treatment Plant Upgrades	1,562	-	1,527 PC	-	98%
Worcester	Sunset Avenue Relief Sewer	1,354	-	1,354 PC	-	100%
Regional	Trunk Sewer Reconstruction Program	55,016	-	10,027 PC	-	18%
TOTAL		1,093,577	96,015	230,555	-	

DEPARTMENT OF THE ENVIRONMENT

Maryland Drinking Water Revolving Loan Fund (Statewide)

FY 2027 Total \$165,961

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 to 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 by a single source 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 2027, a portion of the federal funds reflect Maryland's share of the Infrastructure Investment and Jobs Act funds for this program. The FY 2027 budget includes funding for 28 projects in 12 jurisdictions and 1 statewide project.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	14,896	4,100	4,100	4,100	4,100	31,296
Special Funds	31,596	30,000	30,000	30,000	30,000	151,596
Federal Funds	119,469	15,000	15,000	15,000	15,000	179,469
TOTAL	165,961	49,100	49,100	49,100	49,100	362,361

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 2027 Request</u>	<u>Future Request</u>	
Allegany	Dehaven and Mason Road Project	1,725	-	1,725 PC	-	100%
Allegany	Depot Street Water Project	700	-	700 PC	-	100%
Anne Arundel	Parker Drive Water System Connection	465	-	465 PC	-	100%
Calvert	Chesapeake Heights Distribution Replacement Project	6,179	-	6,000 C	-	97%
Carroll	City of Taneytown - Well 14 Emerging Contaminants Treatment Facility	1,223	-	1,223 PC	-	100%
Carroll	Hampstead Emerging Contaminants Treatment/Centralization Project	30,844	-	8,157 PC	-	26%
Carroll	Westminster Water Reuse Project	28,711	-	16,001 C	-	56%
Cecil	Leslie Water Treatment Equipment Rehabilitation Project	1,379	-	1,379 PC	-	100%
Cecil	West Nottingham Academy Water Extension	6,708	-	6,708 PC	-	100%
Charles	Independence Village Water System Upgrade	2,639	-	2,639 PC	-	100%

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 2027 Request</u>	<u>Future Request</u>	
Frederick	Emmitsburg North Seton Avenue Waterline Replacement and Improvements	4,809	-	2,573 C	-	54%
Frederick	Middletown 1894 Springline Replacement - Phases 2 and 3	1,712	-	1,627 PC	-	95%
Garrett	Gorman Water Source Project	1,574	-	450 PC	-	29%
Garrett	Town of Grantsville Water System Improvements	13,924	-	589 C	-	4%
Harford	Darlington Water Treatment Plant Emerging Contaminants Treatment	850	-	850 PC	-	100%
Harford	Greenridge Water Systems - Water Treatment Plant Upgrades for Emerging Contaminants Removal	2,242	-	2,242 PC	-	100%
Harford	Lakeside Vista Water Systems - Water Treatment Plant Upgrades for Emerging Contaminants Removal	1,063	-	1,063 PC	-	100%
Harford	Winters Run Water Treatment Plant Emerging Contaminants Treatment	15,100	-	8,271 PC	-	55%
Montgomery	Carderock Springs Water Main Replacement	8,125	-	8,125 PC	-	100%
Montgomery	College Gardens Water Main Replacement	4,967	-	4,967 PC	-	100%
Montgomery	Poolesville Emerging Contaminants Treatment	5,000	-	5,000 PC	-	100%
Prince George's	Buckler Road Water Main Replacement	5,430	-	5,430 PC	-	100%
Prince George's	Dolphin Road Water Main Replacement	5,500	-	5,500 PC	-	100%
Prince George's	Fort Washington Road Water Main Replacement	5,960	-	5,960 PC	-	100%
Wicomico	Colonial Mills Mobile Home Park - Emerging Contaminants Exposure Reduction	135	-	134 PC	-	99%

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 2027 Request</u>	<u>Future Request</u>	
Wicomico	Paleo Water Treatment Plant - Emerging Contaminants Remediation	18,390	-	8,500 C	-	46%
Wicomico	Paleo Water Treatment Plant Filter Replacement and Supervisory Control and Data Acquisition Upgrades	16,457	-	16,160 PC	-	98%
Statewide	Unallocated Federal Funds - Lead Service Lines	43,521	-	43,521 C	-	100%
TOTAL		235,332	-	165,961	-	

DEPARTMENT OF THE ENVIRONMENT

Bay Restoration Fund Wastewater Program (Statewide)

FY 2027 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. In FY 2027, GO bonds replace special funds, which are diverted to the General Fund for operating budget relief. In FY 2028, GO bonds replace \$20,000,000 of the fund balance that is transferred to the General Fund per the FY 2027 proposed budget. This program is established in Section 9-1605.2 of the Environment Article. The FY 2027 budget includes funding for 12 projects in 10 jurisdictions.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	50,000	20,000	-	-	-	70,000
Special Funds	-	50,000	50,000	50,000	50,000	200,000
TOTAL	50,000	70,000	50,000	50,000	50,000	270,000

Bay Restoration Fund Wastewater 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 2027 Request</u>	<u>Future Request</u>	
Baltimore City	Effluent Filter Rehabilitation at Back River Wastewater Treatment Plant (SC-1037)	93,009	-	2,000 C	-	2%
Baltimore Co.	Effluent Filter Rehabilitation at Back River Wastewater Treatment Plant (SC-1037)	93,009	-	2,000 C	-	2%
Caroline	Federalsburg Wastewater Treatment Plant Enhanced Nutrient Removal Refinement	2,236	-	2,236 PC	-	100%
Caroline	Greensboro Regional Wastewater System Extension	25,189	-	3,047 C	-	12%
Carroll	Manchester Wastewater Treatment Plant Upgrade	51,951	-	6,085 C	-	12%
Dorchester	Vienna Wastewater Treatment Plant Enhanced Nutrient Removal Upgrade	12,433	-	4,000 PC	-	32%
Garrett	Town of Grantsville Wastewater Treatment Plant Upgrade	36,375	-	7,933 C	-	22%
Queen Anne's	Centreville Wastewater Treatment Plant Expansion (Extension)	19,295	-	4,500 C	-	23%

DEPARTMENT OF THE ENVIRONMENT

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 2027 Request</u>	<u>Future Request</u>	
Somerset	Princess Anne Wastewater Treatment Plant Enhanced Nutrient Removal Upgrade	19,202	-	7,000 PC	-	37%
Talbot	Easton Enhanced Nutrient Removal Wastewater Treatment Facility Upgrades	12,490	-	5,000 PC	-	40%
Talbot	Trappe Wastewater Treatment Plant Enhanced Nutrient Removal Upgrade	14,058	-	2,097 PC	-	15%
Washington	Town of Hancock Wastewater Treatment Plant Upgrade	26,731	-	4,102 C	-	15%
TOTAL		405,978	-	50,000	-	

Septic System Upgrade Program (Statewide)

FY 2027 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 2027 budget provides funding for approximately 1,000 septic system upgrades statewide.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</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 2027 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. Special funds in FY 2027 are derived from the Strategic Energy Investment Fund (SEIF). The FY 2027 budget includes funding for 5 projects in 5 jurisdictions.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	4,382	10,000	10,000	10,000	10,000	44,382
Special Funds	9,485	-	-	-	-	9,485
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 2027 Request</u>	<u>Future Request</u>	
Baltimore City	Middle Branch Resiliency Initiative Stage 2	178,142	9,800 C	3,549 C	-	8%
Charles	Wheatley Dam Retrofitting Construction	7,120	-	3,318 C	-	47%
Howard	Ellicott City Maryland Avenue Culverts	57,525	10,470 PC	4,000 C	-	25%
Prince George's	Prince George's County - Port Towns Watershed Restoration Initiative	26,856	-	2,000 C	-	7%
Somerset	Northern Crisfield Flood Mitigation Project	39,501	-	1,000 PC	-	3%
TOTAL		309,144	20,270	13,867	-	

DEPARTMENT OF THE ENVIRONMENT

Supplemental Assistance Program (Statewide)

FY 2027 Total \$3,000

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 afford the financing arrangements under the Maryland Water Quality Revolving Loan Fund. To achieve an affordable level of financing for grantees, the program may fund up to 87.5% of eligible project costs in small, disadvantaged communities up to a total of \$1,500,000. 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. The FY 2027 budget includes funding for 2 projects in 2 jurisdictions.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</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

Supplemental Assistance Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2027 Request</u>	<u>Future Request</u>	
Frederick	Town of Thurmont - Emmitsburg Road Flood Control Best Management Practices	1,728	-	1,500 PC	-	87%
Montgomery	City of Rockville - Disadvantaged Community - Orangeburg Lateral Replacement	3,150	-	1,500 C	-	48%
TOTAL		4,878	-	3,000	-	

DEPARTMENT OF THE ENVIRONMENT

Water Supply Financial Assistance Program (Statewide)

FY 2027 Total \$2,419

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% of the total eligible project cost, not to exceed \$1,500,000. 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. The FY 2027 budget includes funding for 2 projects in Garrett County, which will provide safe and adequate water supply to approximately 1,386 Maryland residents.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	2,419	2,500	2,500	2,500	2,500	12,419
TOTAL	2,419	2,500	2,500	2,500	2,500	12,419

Water Supply Financial Assistance Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2027 Request</u>	<u>Future Request</u>	
Garrett	Gorman Water Source Project	1,583	-	919 PC	-	58%
Garrett	Town of Grantsville Water System Improvements	13,924	-	1,500 C	-	11%
TOTAL		15,507	-	2,419	-	

DEPARTMENT OF THE ENVIRONMENT

Hazardous Substance Clean-up Program (Statewide)

FY 2027 Total

\$550

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 2027 budget includes funding to investigate and clean up contamination at 3 sites in 3 jurisdictions and 1 regional site, as well as conduct multiple new site assessments throughout Maryland.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
General Funds	550	750	750	850	850	3,750
TOTAL	550	750	750	850	850	3,750

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 2027 Request</u>	<u>Future Request</u>	
Baltimore City	City Parks Remediation	100	-	100 C	-	100%
Cecil	Montgomery Brothers Dump	200	-	200 C	-	100%
Montgomery	Former Wellers Cleaners Offsite Contamination	100	-	100 C	-	100%
Regional	Anacostia River Hazardous Substance Assessments	700	550 P	50 P	100 P	100%
Statewide	Site Assessments	1,350	1,100 P	100 P	150 P	100%
TOTAL		2,450	1,650	550	250	

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	94,288	47,600	27,600	27,600	27,600	224,688
General Funds	550	750	750	850	850	3,750
Special Funds	169,093	205,000	205,000	205,000	205,000	989,093
Federal Funds	217,421	55,000	55,000	55,000	55,000	437,421
TOTAL	481,352	308,350	288,350	288,450	288,450	1,654,952

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	94,288	47,600	27,600	27,600	27,600	224,688
General Funds	550	750	750	850	850	3,750
Special Funds	169,093	205,000	205,000	205,000	205,000	989,093
Federal Funds	217,421	55,000	55,000	55,000	55,000	437,421
TOTAL	481,352	308,350	288,350	288,450	288,450	1,654,952

DEPARTMENT OF THE ENVIRONMENT

Total Program - Department of the Environment

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	94,288	47,600	27,600	27,600	27,600	224,688
General Funds	550	750	750	850	850	3,750
Special Funds	169,093	205,000	205,000	205,000	205,000	989,093
Federal Funds	217,421	55,000	55,000	55,000	55,000	437,421
TOTAL	481,352	308,350	288,350	288,450	288,450	1,654,952

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. The strategic purpose of MES is to assist in preserving, improving, and managing the quality of air, land, water, and natural resources, and to promote the health and welfare of Maryland citizens.

MES operates 267 water and wastewater treatment facilities in Maryland, of which 94 are State-owned. The remaining 173 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.

MES also utilizes capital funding to upgrade facilities that serve the Department of Public Safety and Correctional Services, the Department of Health, the Department of Veterans and Military Families, the Department of Juvenile Services, the Maryland Aviation Administration, the University System of Maryland, and the Maryland Military Department.

The FY 2027-2031 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 2026 - FY 2030 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2027

None

Changes to FY 2028 - FY 2030

None

MARYLAND ENVIRONMENTAL SERVICE

FY 2027 - FY 2031 Capital Improvement Program

State-Owned Facilities

MARYLAND ENVIRONMENTAL SERVICE

Budget Code: UB00

State Water and Sewer Infrastructure Improvement Fund (Statewide)

FY 2027 Total \$11,115

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. In FY 2027, \$7,953,000 in GO bonds replaces transfer tax special funds, which were diverted to the General Fund for operating budget relief. The FY 2027 budget includes funding for 7 projects in 5 jurisdictions.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	11,115	17,519	12,748	10,800	6,796	58,978
Non-Budgeted Funds	-	7,328	5,649	12,022	9,482	34,481
TOTAL	11,115	24,847	18,397	22,822	16,278	93,459

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 2027 Request</u>	<u>Future Request</u>	
Carroll	Springfield Hospital Center - Water Distribution System Upgrades	1,000	-	1,000 PC	-	100%
Cecil	Elk Neck State Park - Electric Power Distribution System Upgrade	6,740	-	619 P	6,121 C	100%
Cecil	Fair Hill Natural Resource Management Area Water Treatment Plant - PFAS Treatment System	2,930	-	370 P	2,560 C	100%
Garrett	Swallow Falls State Park - Water and Wastewater Treatment Plant Upgrade	18,093	4,593 PC	5,560 C	7,940 C	100%
Somerset	Eastern Correctional Institution Wastewater Treatment Plant - Fine Screen System Refurbishment	825	-	825 PC	-	100%
Washington	Albert Powell Fish Hatchery - Wastewater Treatment Plant Upgrade	3,082	400 P	1,404 C	1,278 C	100%

MARYLAND ENVIRONMENTAL SERVICE

State Water and Sewer Infrastructure Improvement Fund 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 2027 Request</u>	<u>Future Request</u>	
Washington	Maryland Correctional Institution Boiler Plant - Physical Plant and Major Systems Upgrade	4,763	30 P	1,337 PC	3,396 PC	100%
TOTAL		37,433	5,023	11,115	21,295	

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	11,115	17,519	12,748	10,800	6,796	58,978
TOTAL	11,115	17,519	12,748	10,800	6,796	58,978

Total Program - Maryland Environmental Service

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	11,115	17,519	12,748	10,800	6,796	58,978
TOTAL	11,115	17,519	12,748	10,800	6,796	58,978

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 facilities 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.

The FY 2027-2031 CIP includes funding to complete the renovation of Clifton T. Perkins Hospital North Wing, demolish the Old Dormitory Building at the Regional Institute for Children and Adolescents - Baltimore, and construct a New Facility for Children and High-Intensity Residential Treatment Center.

CHANGES TO FY 2026 - FY 2030 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2027

Additions:

None

Deletions:

New Facility for Children and High-Intensity Residential Treatment Center (P): Funding for this project has been deferred to FY 2028. Additional funds are not needed until FY 2028 based on the revised project schedule that aligns with the completion of the RICA - Baltimore Old Dormitory Building demolition, which has been delayed.

Changes to FY 2028 - FY 2030

None

DEPARTMENT OF HEALTH

FY 2027 - FY 2031 Capital Improvement Program

State-Owned Facilities

OFFICE OF THE SECRETARY

Budget Code: MA01

Demolish Decommissioned Buildings (Statewide) FY 2027 Total **\$103**

Demolish decommissioned buildings at Maryland Department of Health (MDH) facilities that are deemed unsuitable for restoration or renovation due to fiscal, operational, and/or health and safety conditions. This project will demolish 3 buildings on 2 campuses totaling 89,184 GSF: the Clifton T. Perkins Hospital Center Dormitory Buildings 1 and 2, and the Regional Institute for Children and Adolescents - Baltimore (RICA - Baltimore) Old Dormitory Building. The project will also remediate asbestos and abate other hazardous materials to restore the sites for construction of new facilities recommended by the MDH 2041 Facilities Master Plan. The FY 2027 budget includes funding to complete the design of the RICA - Baltimore Old Dormitory Building demolition.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	404	103	1,000	1,517	-	-	3,024
General Funds	1,300	-	-	-	-	-	1,300
TOTAL	1,704	103	1,000	1,517	-	-	4,324

Use

Planning	495	103	-	-	-	-	598
Construction	1,209	-	1,000	1,517	-	-	3,726

DEPARTMENT OF HEALTH

New Facility for Children and High-Intensity Residential Treatment Center (Baltimore City)

Construct a new 48-bed facility for the Facility for Children (FFC) and High-Intensity Residential Treatment Center (HRTC) programs on the campus of the Regional Institute for Children and Adolescents (RICA) - Baltimore. The FFC program provides competency attainment services for children and adolescents participating in the legal process, while the HRTC offers housing and long-term intensive therapy to behaviorally and emotionally distressed youth in hospital overstay status who require more restrictive and longer-term treatment. FFC and HRTC patients are currently supported at the John L. Gildner RICA - Rockville (JLG RICA) facility, which is intended for traditional Residential Treatment Center service and does not have adequate security or bed space to meet current and projected demand for these populations. Interim bed space recently created on the JLG RICA campus also lacks appropriate educational space. The project will build flexible residential wings consisting of multiple units of varying size to support fluctuating populations according to gender, age, and acuity. The new facility will also include a school to fulfill statutory requirements for education, in addition to a medical suite and dedicated spaces for dining and food preparation, recreation, and program administration/support. The project will provide a secure environment that ensures the safety of residents and staff, while offering necessary educational, psychosocial, and medical care.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	942	-	2,534	11,008	47,793	15,681	77,958
TOTAL	942	-	2,534	11,008	47,793	15,681	77,958

<u>Use</u>							
Planning	942	-	2,534	2,418	-	-	5,894
Construction	-	-	-	7,840	47,043	15,681	70,564
Equipment	-	-	-	750	750	-	1,500

Subtotals for Office of the Secretary

<u>Source</u>		<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds		103	3,534	12,525	47,793	15,681	79,636
TOTAL		103	3,534	12,525	47,793	15,681	79,636

DEPARTMENT OF HEALTH

CLIFTON T. PERKINS HOSPITAL CENTER

Budget Code: ML10

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

FY 2027 Total \$12,363

Renovate the 26,491 NASF/47,074 GSF North Wing and construct a new 6,022 NASF/10,885 GSF food service center at the Clifton T. Perkins Hospital Center in Jessup. The renovated North Wing will be a maximum-security, 68-bed facility for the care of court-remanded forensic psychiatric patients. The project will create a new maximum-security intake unit, rework the existing main storage areas, construct a secured vehicular sally port, and create a new kitchen area. The renovation will also replace outdated security and failing building infrastructure including mechanical systems, HVAC, the roof, and telecommunications. The project will eliminate conditions that compromise patient treatment and the safety and security of patients and staff. The FY 2027 budget includes funding to continue construction of and begin equipping the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	16,977	12,363	29,118	4,766	-	-	63,224
TOTAL	16,977	12,363	29,118	4,766	-	-	63,224
<u>Use</u>							
Planning	5,112	-	-	-	-	-	5,112
Construction	11,865	11,963	28,593	4,766	-	-	57,187
Equipment	-	400	525	-	-	-	925

Subtotals for Clifton T. Perkins Hospital Center

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	12,363	29,118	4,766	-	-	46,247
TOTAL	12,363	29,118	4,766	-	-	46,247

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	12,466	32,652	17,291	47,793	15,681	125,883
TOTAL	12,466	32,652	17,291	47,793	15,681	125,883

DEPARTMENT OF HEALTH

FY 2027 - FY 2031 Capital Improvement Program

Grants and Loans

DEPARTMENT OF HEALTH

Budget Code: MA01

Community Health Facilities Grant Program (Statewide)

FY 2027 Total \$10,000

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 helps expand the capacity of private residential facilities within communities, reducing 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 2027 budget includes funding for 10 projects in 7 jurisdictions and 1 statewide project.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</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

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 2027 Request</u>	<u>Future Request</u>	
Allegany	Friends Aware, Inc. - Supportive Housing Acquisition	431	-	323 C	-	75%
Anne Arundel	Gaudenzia, Inc. - Community Bathrooms Renovation	644	-	483 C	-	75%
Anne Arundel	Samaritan House, Inc. - Addiction Facility Renovation and Addition	1,024	-	768 PCE	-	75%
Baltimore City	People Encouraging People, Inc. - Affordable Housing Renovation	665	-	565 PC	-	85%
Baltimore City	The Family Recovery Program, Inc. - Addiction and Mental Health Facility Renovation	4,544	-	2,500 C	-	55%
Calvert	Cornerstone Southern Maryland - Mental Health Facility Renovation	500	-	450 PCE	-	90%
Carroll	Anthony Wayne Rehabilitation Center for Handicapped and Blind, Inc. - Supportive Housing Acquisition	1,150	-	770 AC	-	67%
Carroll	Carroll County Youth Service Bureau, Inc. - Mental Health Facility Renovation and Addition	11,275	3,000 PC	1,000 C	-	36%

DEPARTMENT OF HEALTH

Community Health Facilities 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 2027 Request</u>	<u>Future Request</u>	
Montgomery	Housing Unlimited, Inc. - Affordable Housing Acquisition	1,300	-	977 A	-	75%
Prince George's	The Arc Prince George's County - Affordable Housing Acquisition and Renovation	1,335	-	1,000 APC	-	75%
Statewide	Community Options, Inc. - Supportive Housing Acquisition	4,219	2,000 A	1,164 APC	-	75%
TOTAL		27,087	5,000	10,000	-	

DEPARTMENT OF HEALTH

Federally Qualified Health Centers Grant Program (Statewide)

FY 2027 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 care and preventative care, which includes vision, dental, and mental health care, and specialty health care services regardless of insurance status or ability to pay in medically underserved areas. Under the FQHCGP the State provides grants for up to 90% of eligible capital costs for the acquisition, design, construction, renovation, and equipping of FQHC facilities. Projects funded under the FQHCGP are critical to ensuring FQHCs' ability to offer comprehensive care to all individuals in areas whose populations largely face economic, geographic, or cultural barriers to access. The FY 2027 budget includes funding for 5 projects in 4 jurisdictions.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	3,500	4,500	4,500	4,500	4,500	21,500
TOTAL	3,500	4,500	4,500	4,500	4,500	21,500

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 2027 Request</u>	<u>Future Request</u>	
Allegany	Western Maryland Healthcare Corporation - New Primary Care Facility	1,156	-	867 PCE	-	75%
Baltimore City	Total Health Care, Inc. - New Elevator for South Baltimore Health Center	625	-	469 C	-	75%
Baltimore City	Total Health Care, Inc. - Open Gates Health Center Facility Renovation	219	-	164 C	-	75%
Prince George's	Greater Baden Medical Services, Inc. - New Clinic Facility	18,046	2,462 APCE	1,000 C	-	19%
Worcester	Three Lower Counties Community Services, Inc. - Behavioral Health Care Facility Acquisition	5,820	980 A	1,000 A	-	34%
TOTAL		25,866	3,442	3,500	-	

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	13,500	14,500	14,500	14,500	14,500	71,500
TOTAL	13,500	14,500	14,500	14,500	14,500	71,500

DEPARTMENT OF HEALTH

Total Program - Department of Health

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	25,966	47,152	31,791	62,293	30,181	197,383

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 and Degree Programs

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.

Maryland's community colleges offer over 500 Associate's degrees and credit-bearing certificate programs, including workforce development and career pathways. In 2024 Maryland's community colleges awarded 13,291 Associate's degrees and 3,905 credit-bearing certificates.

Enrollment

Maryland's total community college enrollment in fall 2024 was 107,669, including 77,458 part-time and 30,211 full-time students. This was an increase of 4.9% from fall 2023, although total enrollment is still down 19.5% from the fall 2014 enrollment of 133,707. This decline aligns 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 will increase 12.1%.

Capital Programs

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 2027-2031 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 2026 - FY 2030 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2027

None

Changes to FY 2028 - FY 2030

None

MARYLAND HIGHER EDUCATION COMMISSION

FY 2027 - FY 2031 Capital Improvement Program

Grants and Loans

MARYLAND HIGHER EDUCATION COMMISSION

Budget Code: RI00

Community College Construction Grant Program (Statewide) FY 2027 Total \$52,360

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 2027 budget includes funding for the State's share of 14 projects at 11 community colleges.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	52,360	80,000	80,000	60,000	60,000	332,360
TOTAL	52,360	80,000	80,000	60,000	60,000	332,360

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 2027 Request</u>	<u>Future Request</u>	
Allegany	Allegany College of Maryland - Workforce Development and Training Center Renovation	14,839	543 P	2,402 PCE	7,131 CE	68%
Anne Arundel	Anne Arundel Community College - Dragoon Building Renovation	56,027	1,822 P	18,808 PCE	7,384 C	50%
Baltimore Co.	Community College of Baltimore Co. - Catonsville - Automotive Technology Renovation and Expansion	23,853	-	6,816 CE	5,635 C	52%
Baltimore Co.	Community College of Baltimore Co. - Essex - Primary Switchgear and Distribution Replacement	23,030	2,639 P	1,000 C	8,660 CE	53%
Baltimore Co.	Community College of Baltimore Co. - Multiple Building Roof Replacement	5,462	1,162 PC	1,695 PC	-	52%
Carroll	Carroll Community College - Systemic Renovation	15,614	6,231 PC	1,905 C	-	52%

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 2027 Request</u>	<u>Future Request</u>	
Frederick	Frederick Community College - Catoctin Hall Renovation and Addition	63,253	-	1,317 P	34,485 PCE	57%
Howard	Howard Community College - New Workforce Development and Trades Center	45,250	20,525 PC	2,100 E	-	50%
Montgomery	Montgomery College - Rockville Library Renovation	28,696	8,859 PCE	5,489 C	-	50%
Washington	Hagerstown Community College - Advanced Technology Center Renovation	14,703	7,520 PC	2,081 C	-	65%
Washington	Hagerstown Community College - Second Entrance Widening	8,393	3,989 PC	1,500 C	-	65%
Regional	Chesapeake College - New Queen Anne's Technical Building	48,444	1,970 P	5,938 PC	28,425 CE	75%
Regional	College of Southern Maryland - Leonardtown - Building A Renovation and Expansion	15,647	576 P	362 P	10,796 CE	75%
Regional	Wor-Wic Community College - Maintenance Building Expansion	4,785	242 P	3,347 CE	-	75%
Statewide	Available Funds Adjustment	(41,992)	(39,592)	(2,400)	-	100%
TOTAL		326,004	16,486	52,360	102,516	

MARYLAND HIGHER EDUCATION COMMISSION

Community College Facilities Renewal Grant Program (Statewide)

FY 2027 Total \$2,618

The Community College Facilities Renewal Grant Program (CCFRGP) provides grants for eligible facility renewal projects at Maryland's 15 locally governed community colleges and the State-owned Baltimore City Community College. The Maryland Higher Education Commission (MHEC) administers this program in accordance with Section 16-320 of the Education Article. 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 Community College Construction Grant Program appropriation in the same fiscal year. The FY 2027 budget includes funding for projects at 8 community colleges.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	2,618	4,000	4,000	3,000	3,000	16,618
TOTAL	2,618	4,000	4,000	3,000	3,000	16,618

Community College Facilities Renewal Grant Program Project List

		<u>State Funding</u>				
<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2027 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Baltimore City	Baltimore City Community College	3,422	2,094 C	327 C	1,000 C	100%
Carroll	Carroll Community College	4,422	3,094 C	327 C	1,000 C	100%
Frederick	Frederick Community College	4,422	3,094 C	327 C	1,000 C	100%
Garrett	Garrett College	4,422	3,094 C	327 C	1,000 C	100%
Harford	Harford Community College	4,422	3,094 C	327 C	1,000 C	100%
Howard	Howard Community College	4,422	3,094 C	327 C	1,000 C	100%
Washington	Hagerstown Community College	4,422	3,094 C	327 C	1,000 C	100%
Regional	Chesapeake College	4,422	3,094 C	327 C	1,000 C	100%
TOTAL		34,376	23,752	2,618	8,000	

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	54,978	84,000	84,000	63,000	63,000	348,978
TOTAL	54,978	84,000	84,000	63,000	63,000	348,978

Total Program - Maryland Higher Education Commission

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	54,978	84,000	84,000	63,000	63,000	348,978

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.

HSMCC's 2021 Facilities Master Plan identifies challenges such as inadequate orientation, dispersed attractions, and a narrow audience base. Attractions at Historic St. Mary's City are also primarily located outside, which limits operations in poor weather. 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 new organizational branding.

St. Mary's College of Maryland furnishes certain administrative support services under an operating agreement with the Commission. The FY 2027-2031 CIP includes funding to address aging and deficient infrastructure to improve the visitor experience, to design a facility to expand collections storage, and to support a new Education and Artisan Center which will provide indoor space for educational programs.

CHANGES TO FY 2026 - FY 2030 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2027

Additions:

None

Deletions:

New Collections Storage and Maintenance Facility (P): Funding for this project has been deferred to FY 2029 to allow time needed to develop a detailed project proposal and for HSMCC to focus on higher priorities, given limited staff capacity.

Changes to FY 2028 - FY 2030

None

HISTORIC ST. MARY'S CITY COMMISSION

FY 2027 - FY 2031 Capital Improvement Program

State-Owned Facilities

HISTORIC ST. MARY'S CITY COMMISSION

Budget Code: DB01

Site Improvements (St. Mary's) FY 2027 Total **\$925**

Construct infrastructure improvements at Historic St. Mary's City. This program addresses problems related to aging and deficient infrastructure which have 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. The FY 2027 budget includes funding for 3 projects in St. Mary's County.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	925	1,000	1,000	-	-	2,925
TOTAL	925	1,000	1,000	-	-	2,925

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 2027 Request</u>	<u>Future Request</u>	
St. Mary's	Godiah Spray Plantation Exhibit Parking Lot Restoration	250	-	250 PC	-	100%
St. Mary's	Hiking Trails and Footbridges Improvement	2,000	-	375 P	1,625 PC	100%
St. Mary's	Lighting Installation for Outdoor Exhibition Area	300	-	300 PC	-	100%
TOTAL		2,550	-	925	1,625	

HISTORIC ST. MARY'S CITY COMMISSION

Visitor Center Conversion for Education and Artisan Centers (St. Mary's)

FY 2027 Total \$420

Convert the 9,232 NASF/11,976 GSF Visitor Center into 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 indoor school and general visitor programs. The current facility lacks flexible interior spaces for educational programs, adequate office and storage space for staff, and sufficient bathrooms for staff and visitors. The project will address these issues to offer visitors a meaningful educational experience regardless of weather conditions. The project will also reduce long wait times for bathrooms during peak hours and provide more storage and office space for staff. The FY 2027 budget includes funding to continue design of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	381	420	-	12,397	-	-	13,198
Non-Budgeted Funds	-	-	-	500	-	-	500
TOTAL	381	420	-	12,897	-	-	13,698

Use

Planning	381	420	-	388	-	-	1,189
Construction	-	-	-	12,116	-	-	12,116
Equipment	-	-	-	393	-	-	393

Leonard Calvert House Exhibit (St. Mary's)

Construct the 3,450 NASF/5,472 GSF 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 fell into ruins in the 17th century and is no longer adequate to serve as an effective exhibit that serves the educational goals of HSMCC. Additionally, the original structure is too fragile to support an auxiliary space that will allow HSMCC to protect and interpret the 17th century remains as part of the future exhibit. The project entails reconstruction of the Calvert House on an enlarged footprint that safely encases the archeological remains of the original site and provides space both to display modern exhibits and for operational/administrative support. Once complete, the project will anchor and serve as the largest component of the Town Center. The estimated cost of this project totals \$12,692,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	1,467	-	500	554	678	-	3,199
TOTAL	1,467	-	500	554	678	-	3,199

Use

Planning	1,467	-	500	554	678	-	3,199
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HISTORIC ST. MARY'S CITY COMMISSION

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

Demolish 2 existing structures and construct a new facility that supports the Research and Collections and the Facilities Maintenance departments. HSMCC currently utilizes Anne Arundel Hall for collections storage, which is shared with St. Mary's College of Maryland and is located on their campus. Anne Arundel Hall is expected to reach full capacity no later than 2030, several years earlier than expected based on the current rate of collections. Collections will be stored in temporary spaces as necessary prior to completion of the storage facility. HSMCC's existing maintenance facility is also inadequate to house supplies that support the museum's structures, programs, and exhibit spaces due to its small size, lack of climate control, and vulnerability to pests. 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 estimated cost of this project totals \$15,171,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	-	352	431	4,941	5,724
TOTAL	-	-	-	352	431	4,941	5,724

<u>Use</u>							
Planning	-	-	-	352	431	332	1,115
Construction	-	-	-	-	-	4,561	4,561
Equipment	-	-	-	-	-	48	48

Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds		1,345	1,500	14,303	1,109	4,941	23,198
TOTAL		1,345	1,500	14,303	1,109	4,941	23,198

Total Program - Historic St. Mary's City Commission

<u>Source</u>		<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds		1,345	1,500	14,303	1,109	4,941	23,198
TOTAL		1,345	1,500	14,303	1,109	4,941	23,198

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 rental improvements, 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's vision to make Maryland a desirable and affordable home for all is driven by 5 priorities: providing shelter for all, expanding affordable housing, righting the wrongs of the past, making lovable places, and connecting all Marylanders.

DHCD comprises several operating units, including the Divisions of Development Finance (Community Development Administration), Neighborhood Revitalization, Business Development, 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 to indicate where State investment should be targeted 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.

The 5-year CIP supports DHCD's efforts to address the affordable housing shortage, revitalize disinvested communities, house the most vulnerable, and build wealth through homeownership. Programs in the CIP make funds available to develop affordable rental housing, increase opportunities for homeownership, fund comprehensive neighborhood revitalization strategies in high-needs areas, and support small business lending throughout the State.

CHANGES TO FY 2026 - FY 2030 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2027

None

Changes to FY 2028 - FY 2030

None

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

FY 2027 - FY 2031 Capital Improvement Program

Grants and Loans

DIVISION OF NEIGHBORHOOD REVITALIZATION

Budget Code: SA24

Strategic Demolition Fund (Statewide)

FY 2027 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. There is an annual funding mandate of \$50,000,000 for the Baltimore Vacants Reinvestment Initiative (BVRI) to support strategic demolition activities in Baltimore City. FY 2027 includes \$50,000,000 for BVRI in fulfillment of the mandate in addition to \$10,000,000 for Strategic Demolition Fund projects statewide. The FY 2027 budget includes funding for 27 SDF-Statewide projects in 13 jurisdictions. FY 2027 project lists for DHCD State Revitalization Programs are provided on pages 59a-59g. FY 2027 BVRI projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</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 2027 Request</u>	<u>Future Request</u>	
Baltimore City	Baltimore Vacants Reinvestment Initiative	513,082	263,082 C	50,000 C	200,000 C	100%
Statewide	SDF - Statewide	112,582	62,582 C	10,000 C	40,000 C	100%
TOTAL		625,664	325,664	60,000	240,000	

National Capital Strategic Economic Development Fund (Regional)

FY 2027 Total \$20,000

The National Capital Strategic Economic Development Fund provides grants and loans for redevelopment projects to improve the economic potential of areas targeted for revitalization. Funding is reserved for projects in Sustainable Communities between interstate highway 495 and the District of Columbia in accordance with Sections 6-701 through 6-710 of the Housing and Community Development Article. 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. There is an annual funding mandate of \$12,000,000 for this program. The FY 2027 budget includes funding for 32 projects in 2 jurisdictions. FY 2027 project lists for DHCD State Revitalization Programs are provided on pages 59a-59g.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	20,000	20,000	20,000	20,000	12,000	92,000
TOTAL	20,000	20,000	20,000	20,000	12,000	92,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Baltimore Regional Neighborhood Initiative (Regional)

FY 2027 Total \$20,000

The Baltimore Regional Neighborhood Initiative provides grants and loans to fund comprehensive revitalization strategies to Sustainable Communities in Baltimore City and Baltimore and Anne Arundel counties, as authorized by Sections 6-501 through 6-510 of the Housing and Community Development Article. 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. There is an annual funding mandate of \$12,000,000 for this program. The FY 2027 budget includes funding for 70 projects in 3 jurisdictions. FY 2027 project lists for DHCD State Revitalization Programs are provided on pages 59a-59g.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	20,000	20,000	20,000	20,000	12,000	92,000
TOTAL	20,000	20,000	20,000	20,000	12,000	92,000

Community Development Block Grant Program (Statewide)

FY 2027 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 2027 projects will be determined based on future applications approved by DHCD.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</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

Seed Community Development Anchor Institution Fund (Statewide)

FY 2027 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 is reflected as non-budgeted funds and may take the form of either financial and/or in-kind commitments. The FY 2027 budget includes funding for 20 projects in 5 jurisdictions. FY 2027 project lists for DHCD State Revitalization Programs are provided on pages 59a-59g.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</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

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Community Legacy Program (Statewide) FY 2027 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 and are also in the process of launching a revitalization strategy. 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, new and improved recreational amenities, improvement of community gathering places, and other projects intended to enhance the desirability of the community. Program recipients may be one or more local governments and/or community development organizations. Funding is awarded through a competitive process. The FY 2027 budget includes funding for 48 projects in 17 jurisdictions. FY 2027 project lists for DHCD State Revitalization Programs are provided on pages 59a-59g.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</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

Business Façade Improvement Program (Statewide) FY 2027 Total \$5,000

The Business Façade Improvement Program provides grants to improve the outward appearance of businesses' buildings and facilities. Program funds are administered by political subdivisions and community development organizations, and eligible businesses must be located in Maryland-designated Sustainable Communities. This program is also known as the Maryland Façade Improvement Program and was established by HB 706 of the 2023 legislative session. The FY 2027 budget includes funding for 46 projects in 17 jurisdictions. FY 2027 project lists for DHCD State Revitalization Programs are provided on pages 59a-59g.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</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 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	123,000	123,000	123,000	123,000	107,000	599,000
Federal Funds	12,000	12,000	12,000	12,000	12,000	60,000
TOTAL	135,000	135,000	135,000	135,000	119,000	659,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF DEVELOPMENT FINANCE

Budget Code: SA25

Rental Housing Programs (Statewide) FY 2027 Total \$93,500

The Rental Housing Programs provide low-interest 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 provided to the Rental Housing Programs fund the Rental Housing Works program. 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 2027 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	65,000	46,000	30,000	30,000	30,000	201,000
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	93,500	74,500	58,500	58,500	58,500	343,500

Housing and Building Energy Programs (Statewide) FY 2027 Total \$56,500

The Housing and Building Energy Programs provide loans and grants to promote energy-efficiency 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 the EmPOWER MD Multifamily Energy Efficiency and Housing Affordability Program and the Energy Efficiency Conservation Block Grant Program. Special funds authorized for this program are Public Service Commission awards. Federal funds are recycled funds from the Energy Efficiency Conservation Block Grant program. FY 2027 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
Special Funds	54,000	54,000	53,500	53,500	53,500	268,500
Federal Funds	2,500	2,500	2,500	2,500	2,500	12,500
TOTAL	56,500	56,500	56,000	56,000	56,000	281,000

Homeownership Programs (Statewide) FY 2027 Total \$25,000

The Homeownership Programs provide low-interest-rate mortgage loans to first-time homebuyers who lack the resources to purchase a home. The programs include the Down Payment and Settlement Expense Loan Program (DSELP), SmartBuy, and HomeAbility. DSELP provides funds for down payment and settlement expenses. The SmartBuy initiative helps qualified applicants with eligible student loan debt purchase homes by providing attractive financing and closing cost assistance, including loan forgiveness of up to 15% of the purchase price. HomeAbility makes direct loans for down payment and closing cost assistance to households with disabled persons. Special funds reflect loan repayments, Montgomery Homeownership Program funds, and Montgomery Employee Down Payment Assistance Loan funds. FY 2027 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	20,000	20,000	20,000	20,000	20,000	100,000
Special Funds	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL	25,000	25,000	25,000	25,000	25,000	125,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Appraisal Gap Program - UPLIFT (Statewide)

FY 2027 Total \$10,000

The Appraisal Gap Program provides deferred loans to cover the “appraisal gap” in the financing of development of distressed properties in disinvested neighborhoods. The appraisal gap is the difference between the total cost to redevelop a property and its market value after renovation. This gap is a significant impediment to the private redevelopment of distressed properties in disinvested communities, and the lack of development reduces neighboring home values and further exacerbates issues related to the gap. Publicly referred to as UPLIFT (Utilizing Progressive Lending Investments to Finance Transformation), this program aims to increase property values and homeownership opportunities by accelerating the development of affordable housing in low-income census tracts and designated Sustainable Communities. FY 2027 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</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

Special Loan Programs (Statewide)

FY 2027 Total \$9,440

Special Loan Programs provide preferred-interest-rate loans and grants to low- and moderate-income families, sponsors of rental properties for 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 2027 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	4,000	4,000	4,000	4,000	16,000
Special Funds	4,400	4,400	4,400	4,400	4,400	22,000
Federal Funds	5,040	2,000	2,000	2,000	2,000	13,040
TOTAL	9,440	10,400	10,400	10,400	10,400	51,040

Partnership Rental Housing Program (Statewide)

FY 2027 Total \$8,000

The Partnership Rental Housing Program provides deferred-payment loans to local governments to construct or rehabilitate rental housing for households with incomes at or below 50% of the statewide median. 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 2027 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</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 2027 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 2027 projects will be determined based on current and future applications received by DHCD.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</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 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	106,000	91,000	75,000	75,000	75,000	422,000
Special Funds	82,900	82,900	82,400	82,400	82,400	413,000
Federal Funds	16,540	13,500	13,500	13,500	13,500	70,540
TOTAL	205,440	187,400	170,900	170,900	170,900	905,540

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF BUSINESS DEVELOPMENT

Budget Code: S00A3002

Neighborhood Business Development Program (Statewide) FY 2027 Total \$12,289

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 2027 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	10,000	10,000	10,000	10,000	10,000	50,000
Special Funds	2,289	2,403	2,523	2,523	2,523	12,261
Federal Funds	-	16,104	16,104	-	-	32,208
TOTAL	12,289	28,507	28,627	12,523	12,523	94,469

Subtotals for Division of Business Development

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	10,000	10,000	10,000	10,000	10,000	50,000
Special Funds	2,289	2,403	2,523	2,523	2,523	12,261
Federal Funds	-	16,104	16,104	-	-	32,208
TOTAL	12,289	28,507	28,627	12,523	12,523	94,469

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	239,000	224,000	208,000	208,000	192,000	1,071,000
Special Funds	85,189	85,303	84,923	84,923	84,923	425,261
Federal Funds	28,540	41,604	41,604	25,500	25,500	162,748
TOTAL	352,729	350,907	334,527	318,423	302,423	1,659,009

Total Program - Department of Housing and Community Development

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	239,000	224,000	208,000	208,000	192,000	1,071,000
Special Funds	85,189	85,303	84,923	84,923	84,923	425,261
Federal Funds	28,540	41,604	41,604	25,500	25,500	162,748
TOTAL	352,729	350,907	334,527	318,423	302,423	1,659,009

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT
STATE REVITALIZATION PROGRAMS**

Below is a list of approved FY 2027 projects for the Department of Housing and Community Development State Revitalization Programs: Baltimore Regional Neighborhood Initiative, Business Façade Improvement Program, Community Legacy Program, National Capital Strategic Economic Development Fund, Seed Community Development Anchor Institution Fund, and Strategic Demolition Fund - Statewide.

Baltimore Regional Neighborhood Initiative

<u>County</u>	<u>Project</u>	<u>Phase</u>	<u>Amount</u>
Anne Arundel	Greater Baybrook Alliance - Baybrook Crime Prevention Through Environmental Design Interventions	C	400
Anne Arundel	Greater Baybrook Alliance - Baybrook Renewal Opportunity Program	AC	500
Anne Arundel	Greater Baybrook Alliance - Brooklyn Park Rehabilitation Program with Arundel Community Development Services, Inc.	AC	400
Baltimore City	Action Baybrook, Inc. - Annabel Resilient Homes Pilot Project	C	250
Baltimore City	Action Baybrook, Inc. - Vacants to Homeowners, Phase III	AC	250
Baltimore City	American Communities Trust, Inc. - Tenant Improvements at the Baltimore Pumphouse	C	250
Baltimore City	Baltimore Affordable Housing Development, Inc. - South Central Park Construction Project	C	250
Baltimore City	Baltimore Arts Realty Corporation - Westside Open Works	C	500
Baltimore City	Baltimore Redlining and Blight Elimination CDC - Baltimore City Façade Improvement Project	C	100
Baltimore City	Belair-Edison Neighborhoods, Inc. - Belair Edison Community Recreation and Resource Center	AC	250
Baltimore City	Bethel Outreach Center, Inc. - Historic Marble Hill Community Front Façade Program	C	200
Baltimore City	Black Women Build - Baltimore, Inc. - The Etting Street Community Resource Center and Affordable Housing Initiative	C	250
Baltimore City	Broadway East Community Development Corporation - E. Federal St. Revitalization with We Rise!	C	200
Baltimore City	City Life - Community Builders LTD - AI for Materials and Manufacturing Work Force Development Academy	C	300
Baltimore City	City Life - Community Builders LTD - Henderson Crossing/Biddle Street - Homeownership Incentive	A	150
Baltimore City	City Life - Community Builders LTD - Legacy Homeowner Repair Program	C	100
Baltimore City	Civic Works, Inc. - Older Adult Home Repair in Coldstream Homestead Montebello, South Clifton Park, and Darley Park	C	300
Baltimore City	Comprehensive Housing Assistance, Inc. - Northwest Baltimore Partnership Spruce Up Grant Program	C	75
Baltimore City	Comprehensive Housing Assistance, Inc. - Sinai HUBS	C	170
Baltimore City	Druid Heights Community Development Corporation - Bakers View Homeownership Project	C	400
Baltimore City	Druid Heights Community Development Corporation - Maggie Quille Community and Workforce Center	C	200
Baltimore City	Druid Heights Community Development Corporation - Reservoir Hill Mutual Homes Stabilization	C	250
Baltimore City	Druid Heights Community Development Corporation - Unified Efforts	C	200
Baltimore City	East Baltimore Development, Inc. - 1928 E. Madison Street - Ashland Madison Apartments	C	250
Baltimore City	Greater Baybrook Alliance - Baybrook Home Buyer Assistance Program	A	250
Baltimore City	Greater Baybrook Alliance - Baybrook Revitalization Fund's Business Corridor Investment Fund	C	100
Baltimore City	Greater Baybrook Alliance - Brooklyn Legacy Home Repair Program with Healthy Neighborhoods, Inc.	C	220
Baltimore City	Greater Baybrook Alliance - Renovation of Total Health Care - South Baltimore Health Center	C	300
Baltimore City	Healthy Neighborhoods, Inc. - Interest Rate Reduction Grant for Homeowners of Previously Vacant Buildings in Middle Neighborhoods	A	850

Baltimore City	Healthy Neighborhoods, Inc. - Legacy Homeowner Repairs for Neighbors of Parkwood	C	170
Baltimore City	Healthy Neighborhoods, Inc. - Liberty Homeownership Downpayment Assistance Grants	A	100
Baltimore City	Healthy Neighborhoods, Inc. - Liberty Legacy Homeowner Repairs	C	150
Baltimore City	Healthy Neighborhoods, Inc. - Westport and Lakeland Legacy Homeowner Repairs	C	260
Baltimore City	Mary Harvin Transformation Center Community Development Corporation - Southern Streams Health and Wellness Center, Phase II	C	500
Baltimore City	Neighborhood Housing Services of Baltimore, Inc. - Façade Program	C	220
Baltimore City	Neighborhood Housing Services of Baltimore, Inc. - Greater Rosemont Mondawmin Senior Home Repair	C	220
Baltimore City	Neighborhood Housing Services of Baltimore, Inc. - Greater Rosemont Mondawmin Spruce-Up and Block Project Initiatives	C	75
Baltimore City	Park Heights Renaissance, Inc. - Abe Dua Residences	C	500
Baltimore City	Park Heights Renaissance, Inc. - Choo Smith Youth Empowerment Inc.	C	1,750
Baltimore City	Park Heights Renaissance, Inc. - Park Heights Single Family New Construction	C	375
Baltimore City	Parks & People, Inc. - Dunbar Pedestrian Connector Project	C	300
Baltimore City	Parks & People, Inc. - Henrietta Lacks Educational Park, Phase II	C	400
Baltimore City	ReBuild Metro, Inc. - Dallas Street Warehouse Stabilization and Return to Productive Use	C	150
Baltimore City	ReBuild Metro, Inc. - Johnston Square Legacy Homeowner Repair Program Extension	C	170
Baltimore City	Rebuilding Together Baltimore, Inc. - Critical Home Repair and Maintenance for Seniors	C	170
Baltimore City	Rebuilding Together Baltimore, Inc. - Low-Income Legacy Home Repair	C	245
Baltimore City	Rehoboth Community Development Corporation - Patapsco Place III	C	100
Baltimore City	Southeast Community Development Corporation - Baltimore Highlands Façade Project	C	100
Baltimore City	Southeast Community Development Corporation - C.A.R.E. Community Center	C	200
Baltimore City	Southeast Community Development Corporation - Clay Hill Public Charter School	C	150
Baltimore City	Southeast Community Development Corporation - Conkling Street Garden Master Plan Implementation	C	100
Baltimore City	Southeast Community Development Corporation - Fire Arts Building Design and Construction	C	1,000
Baltimore City	Southeast Community Development Corporation - Milton-Montford/Madison East End Façade Improvements and Home Repair	C	150
Baltimore City	Southeast Community Development Corporation - St. Elizabeth Adaptive Reuse Project	AC	200
Baltimore City	Southeast Community Development Corporation - Southeast Baltimore Home Repair Program	C	170
Baltimore City	Southwest Partnership - Strategic Placemaking to Rebuild Redlined Communities	C	125
Baltimore City	The Central Baltimore Partnership, Inc. - AREA 405 Front Porch Project	C	200
Baltimore City	The Central Baltimore Partnership, Inc. - CBP Community Spruce Up Program	C	135
Baltimore City	The Central Baltimore Partnership, Inc. - Central Baltimore's Safe and Healthy Homes Program	C	150
Baltimore City	The Central Baltimore Partnership, Inc. - Greater Greenmount Rowhouse Rehab Program	C	250
Baltimore City	The Central Baltimore Partnership, Inc. - Neil Muldrow Small Business Fund	C	200
Baltimore City	The Central Baltimore Partnership, Inc. - North Avenue Market Façade Improvements	C	400
Baltimore City	The Central Baltimore Partnership, Inc. - Strategic Acquisition and Pre-development Fund	A	300
Baltimore City	The Coppin Heights Community Development Corporation - West North Avenue Revitalization Project	C	200
Baltimore City	Upton Planning Committee, Inc. - Parren J Mitchell Cultural Center	C	250
Baltimore City	Upton Planning Committee, Inc. - Sacred Kolors Manufacturing Center	C	400
Baltimore City	Upton Planning Committee, Inc. - Shops at the Triangle	C	500
Baltimore City	Upton Planning Committee, Inc. - The AFRO Archives at the Upton Mansion	C	500
Baltimore City	York Corridor Business Improvement District Management Authority, Inc. - York Road Tenant Improvement Program	C	100
Baltimore Co.	Comprehensive Housing Assistance, Inc. - Makerspace at the Pikesville Armory	C	450

Baltimore Regional Neighborhood Initiative Total

20,000

Business Façade Improvement Program

<u>County</u>	<u>Project</u>	<u>Phase</u>	<u>Amount</u>
Allegany	Town of Lonaconing - Commercial Façade Project Main Street Area	C	25
Allegany	Town of Westernport - Town Center Façade Project	C	25
Anne Arundel	Anne Arundel Economic Development Corporation - Façade Improvement Program	C	150
Baltimore City	Greater Baybrook Alliance - Baybrook Retail Improvement Grant	C	125
Baltimore City	Healthy Neighborhoods, Inc. - Liberty Corridor Façade Improvement Program, Phase III	C	200
Baltimore City	Market Center Community Development Corporation - Downtown West Side Façade Improvement Program	C	300
Baltimore City	The Central Baltimore Partnership, Inc. - The Central Baltimore Façade Program	C	200
Baltimore Co.	Greater Baltimore Chamber of Commerce - Pikesville Business Façade Enhancement Initiative	C	100
Baltimore Co.	Greater Randallstown Community Development Organization - Liberty Road Façade Improvement Initiative, Phase II	C	350
Baltimore Co.	Security Woodlawn Business Association, Inc. - 1808 Security Business Center Improvements	C	300
Baltimore Co.	Towson Chamber of Commerce - Community and Façade Improvements	C	50
Carroll	City of Westminster - Westminster Façade Improvement Program	C	145
Carroll	County Commissioners of Carroll County - Finksburg Façade Improvement Program	C	80
Carroll	Town of Sykesville - Sykesville Façade Improvement Program	C	125
Cecil	Elkton Alliance, Inc. - Elkton Façade Improvement Program	C	50
Cecil	Town of Charlestown - Façade Improvement Program	C	50
Cecil	Town of Chesapeake City - Façade Improvement Program	C	50
Cecil	Town of North East - North East Business Façade Improvement Program	C	50
Cecil	Town of Perryville - Perryville Façade Revitalization Program	C	50
Cecil	Town of Rising Sun - Façade Improvement Program	C	50
Dorchester	City of Cambridge - Façade Improvement Program	C	50
Frederick	Brunswick Main Street, Inc. - Main Street's Façade Improvement Program	C	100
Frederick	City of Frederick - City of Frederick Façade Improvement Program	C	200
Frederick	Main Street Middletown, MD, Inc. - Façade Improvement Program	C	75
Frederick	Town of New Market - Commercial Façade Improvement Grant Program	C	25
Frederick	Town of Thurmont - Main Street Façade Program	C	75
Garrett	Garrett County Maryland Community Action Committee Inc. - Façade Improvement Program	C	75
Harford	City of Aberdeen - Main Street Building Revitalization Program	C	100
Kent	Main Street Historic Chestertown, Inc. - Downtown Chestertown Façade Improvement Program	C	50
Kent	Main Street Rock Hall - Façade Improvement Program	C	50
Kent	Town of Galena - Commercial Façade Improvement Program	C	50
Montgomery	City of Gaithersburg - Enterprise Zone Façade Improvement Program	C	50
Montgomery	City of Takoma Park - Façade Improvement	C	100
Montgomery	Montgomery County Department of Housing and Community Affairs - Countywide Façade Improvement Program	C	600
Prince George's	City of Greenbelt, Maryland - Façade Program	C	150
Prince George's	City of Hyattsville - Commercial Façade Improvement	C	100
Prince George's	City of Mount Rainier - Commercial Façade Improvement Program	C	100
Prince George's	Town of Bladensburg - Port Towns Façade Improvement Program	C	100
Prince George's	Town of Brentwood - Façade Improvement Program	C	75
Prince George's	Town of Upper Marlboro - Façade Improvement Program	C	50
St. Mary's	Town of Leonardtown - Façade Improvement Program	C	50
Washington	Town of Boonsboro - Business District Preservation Program	C	25
Washington	Town of Williamsport - Williamsport Main Street Commercial Façade Enhancement Program	C	25
Wicomico	Town of Delmar - Delmar Façade Improvement Program	C	50
Worcester	City of Pocomoke - Downtown Building Façade Program	C	50

Worcester	Ocean City Development Corporation - OCDC Commercial Façade Improvement Program	C	150
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Business Façade Improvement Program Total 5,000

Community Legacy Program

<u>County</u>	<u>Project</u>	<u>Phase</u>	<u>Amount</u>
Allegany	Mayor and City Council of Cumberland, Maryland - Age in Place Home Modification Program for Seniors	C	50
Allegany	Town of Lonaconing - Residential Façade	C	25
Allegany	Town of Westernport - Residential Façade	C	25
Anne Arundel	Anne Arundel Economic Development Corporation - Odenton Town Center Placemaking Program	C	100
Anne Arundel	Cal Ripken, Sr. Foundation, Inc. - Field Refurbishment Project in Annapolis, MD	C	300
Anne Arundel	City of Annapolis - Northwest Street Park	C	175
Anne Arundel	Habitat for Humanity of the Chesapeake, Inc. - Severn Homeownership Development	C	185
Baltimore City	Baltimore Heritage, Inc. - Springboard Community Services Youth Training Center	C	500
Baltimore City	Govans Ecumenical Development Corporation - Harford House - Preservation of Affordable Housing	C	250
Baltimore City	Govans Ecumenical Development Corporation - Northern Village Apartments 1 - Pioneer	C	400
Baltimore City	Govans Ecumenical Development Corporation - Northern Village Apartments 2 - Pentland	C	400
Baltimore City	Govans Ecumenical Development Corporation - Walther Apartments	C	400
Baltimore City	Healthy Neighborhoods, Inc. - Spruce Up Grants for Middle Neighborhoods	C	50
Baltimore City	Parity - Parity Homes Midtown Edmondson Transit Oriented Development	C	250
Baltimore City	Trend Community Development Corporation - Meals on Wheels Headquarters and Child Daycares at TREND Shopping Centers	C	250
Baltimore City	Village of Love and Resistance, Inc. - Elevator Installation	C	150
Baltimore Co.	Greater Catonsville Chamber of Commerce - Catonsville Short Line Trail - Shady Nook	C	75
Baltimore Co.	Reisterstown Improvement Association, Inc. - Acquisition of 234 Main - Reisterstown Community Space	A	150
Baltimore Co.	Southwest Visions Foundation - Arbutus Veterans Memorial	C	100
Carroll	Town of New Windsor - Rescue to Residence - Transforming the Historic Farmhouse, Phase II	C	150
Cecil	Town of Rising Sun - Rising Sun Community Courtyard	C	300
Frederick	City of Frederick - Maryland Ensemble Theatre	C	50
Frederick	City of Frederick - Historic Building Improvement Program - Mission Interior and Fire Suppression	C	100
Frederick	Habitat for Humanity of Frederick County, Inc. - West All Saints Condominium Home Ownership Construction	C	150
Frederick	Town of Emmitsburg - Emmitsburg Façade Restoration Program	C	75
Frederick	Town of Emmitsburg - South Seton Avenue Mixed-Use Lot, Phase II	C	75
Frederick	Town of New Market - New Market Residential Preservation and Accessibility Program	C	50
Harford	Cal Ripken, Sr. Foundation, Inc. - Field Refurbishment Project in Aberdeen, MD	C	300
Harford	City of Havre de Grace - Façade and Interior Improvement Program	C	50
Harford	Harford County Department of Housing and Community Services - Edgewood Neighborhood Homeowner Rehabilitation	C	100
Howard	Howard County Department of Planning and Zoning - Lower Main Street Adaptive Reuse Project for 8081-8085 Main Street, Ellicott City	C	200
Howard	Howard County Economic Development Authority - North Laurel/Savage Upgrade and Uplift Grant	C	50
Kent	Main Street Rock Hall - Main Street Rock Hall Community Space	C	100
Kent	Town of Betterton - Betterton American Legion Post 246	C	150
Prince George's	Building Change, Inc. - Maryland Municipal Healthy Homes	C	275
St. Mary's	Town of Leonardtown - Leonardtown Wharf Project	C	425
Somerset	Smith Island United - Critical Community Facility in Tylerton	C	185
Somerset	Smith Island United - Smith Island Housing Preservation	C	25

Talbot	Town of Easton - Dover Station, Phase III	C	250
Washington	City of Hagerstown - Middle Neighborhood Emergency Home Repair Grant Program	C	75
Washington	City of Hagerstown - Strategic Properties Program	C	250
Washington	County Commissioners of Washington County, Maryland - Building 603 Rehabilitation - Boutique Hotel at Historic Fort Ritchie	C	300
Washington	Habitat for Humanity of Washington County, Inc. - Home Preservation and Accessibility Program	C	50
Washington	Town of Boonsboro - Residential Preservation and Accessibility Program	C	50
Washington	Town of Smithsburg - Water Street Streetscape Project	C	100
Washington	Town of Williamsport - Residential Safety and Efficiency Grant Program	C	30
Wicomico	Habitat for Humanity of Wicomico County, Inc. - Closing the Housing Affordability Gap in Marginalized Communities	A	100
Worcester	Town of Snow Hill - Bank Street Promenade Project	C	150
Community Legacy Program Total			8,000

National Capital Strategic Economic Development Fund

<u>County</u>	<u>Project</u>	<u>Phase</u>	<u>Amount</u>
Montgomery	Bethesda Arts and Entertainment District Inc. - Public Art Improvements and Projects	C	100
Montgomery	City of Gaithersburg - 8 South Summit Avenue Plaza	C	450
Montgomery	City of Takoma Park - Historic Takoma Park Bank Renovation	C	150
Montgomery	Habitat for Humanity Metro Maryland, Inc. - Home Preservation in Montgomery County Sustainable Communities	C	250
Montgomery	Housing Opportunities Commission of Montgomery County - MetroPointe Modernization	C	1,375
Montgomery	Latino Economic Development Corporation of Washington, D.C. - LEDC Downpayment Assistance Initiative	A	400
Montgomery	Montgomery County Department of Environmental Protection - Healthy, Efficient, Electrified, Climate-Adapted Pilot Homes Grants Program	C	1,270
Montgomery	Montgomery Housing Partnership, Inc. - Flower Avenue Community Commercial Acquisition	C	85
Montgomery	Montgomery Housing Partnership, Inc. - MHP Amherst Wheaton Arts Office	C	650
Montgomery	Rebuilding Together Montgomery County, Inc. - Safe and Healthy Homes Program	C	405
Prince George's	Banneker Foundation - Park Place at Addison Road Metro Grocery Store	C	1,500
Prince George's	City of Hyattsville - The Sanctuary 4% Predevelopment	C	750
Prince George's	City of Hyattsville - The Sanctuary 9% Predevelopment	A	410
Prince George's	City of Mount Rainier - Potts Hall Welcome Center	C	700
Prince George's	City of New Carrollton, Maryland - Playground Safety and Accessibility Upgrades	C	370
Prince George's	City of Seat Pleasant - 6500 Central Ave Acquisition	A	50
Prince George's	College Park City-University Partnership, Inc. - College Park Preservation Trust	A	800
Prince George's	College Park City-University Partnership, Inc. - Live+Work Homeownership Program	A	200
Prince George's	Gateway Community Development Corporation - Gateway CDC Headquarters Rehab	C	450
Prince George's	Gateway Community Development Corporation - North Brentwood Creative Campus - Carbon Footprint Reduction Effort	C	235
Prince George's	Habitat for Humanity Metro Maryland, Inc. - PG Home Preservation Program	C	250
Prince George's	Housing Initiative Partnership, Inc. - HIP Homes Acquisition and Rehab	AC	500
Prince George's	Local Initiatives Support Corporation - Blue Line Corridor Lot Activations	C	250
Prince George's	Redevelopment Authority of Prince George's County - 210 on the Park Infrastructure	C	3,000
Prince George's	Redevelopment Authority of Prince George's County - Addison Park Infrastructure	C	1,500
Prince George's	Redevelopment Authority of Prince George's County - Aviation Landing	C	2,500
Prince George's	Town of Berwyn Heights - Lake Artemesia Green Access and Connectivity Planning Project	C	100
Prince George's	Town of Bladensburg - Port Towns CDC Revitalization Program	C	300
Prince George's	Town of Brentwood - Brentwood Community Center Rehab	C	150
Prince George's	Town of Edmonston - Edmonston Eco Streetscape Project	C	100
Prince George's	United Communities Against Poverty, Inc. - 737 Restoration Project	C	600
Prince George's	White Rose Foundation, Inc. - Service Center	C	150
National Capital Strategic Economic Development Fund Total			20,000

Seed Community Development Anchor Institution Fund

<u>County</u>	<u>Project</u>	<u>Phase</u>	<u>Amount</u>
Baltimore City	BRIDGES Community Development Corporation - Belvedere Place Vacant Home Acquisition and Rehab for Homeownership	AC	500
Baltimore City	Downtown Partnership of Baltimore, Inc. - Strategic Operation Center	C	3,000
Baltimore City	Johns Hopkins University, Office of Government and Community Affairs - Car Barn Core and Shell Improvements	C	250
Baltimore City	Johns Hopkins University, Office of Government and Community Affairs - EBDI - Phase 2B Infrastructure	C	300
Baltimore City	Johns Hopkins University, Office of Government and Community Affairs - Housing Upgrades to Benefit East Baltimore Seniors	C	100
Baltimore City	Johns Hopkins University, Office of Government and Community Affairs - Pen Lucy Homeownership Development	C	150
Baltimore City	Johns Hopkins University, Office of Government and Community Affairs - ReBUILD Metro Infill Development for Homeownership in EBDI Investment Area	C	500
Baltimore City	Johns Hopkins University, Office of Government and Community Affairs - Zion Baptist Church Community Revitalization's Community Center	C	300
Baltimore City	Loyola University Maryland - Phase II Renovation of Loyola University Maryland Building at 5104 York Road, Baltimore	C	250
Baltimore City	MedStar Harbor Hospital - Reimagine Middle Branch Part IV	C	640
Baltimore City	Sinai Hospital of Baltimore, Inc. - Live Near Your Work	A	250
Baltimore City	Sinai Hospital of Baltimore, Inc. - The Factory, Phase II - Construction Training	C	175
Baltimore City	St. Agnes Hospital Foundation, Inc. - Mount Winans' Meadows, Phase II	C	500
Baltimore City	University of Maryland, Baltimore - The Health Village at Mondawmin Computed Tomography Imaging Facility	E	425
Baltimore City	University of Maryland, Baltimore - The Health Village at Mondawmin Dental Suite	C	500
Baltimore City	University of Maryland Medical System Foundation - Forest Park Action Council Gatehouse Renovation Project	C	160
Baltimore Co.	University of Maryland, Baltimore County - Arbutus Marketplace	C	500
Dorchester	University of Maryland Center for Environmental Science - The Packing House Oyster Hub	C	500
Kent	Washington College - Innovation Plant at Washington College	C	500
Somerset	University of Maryland Eastern Shore - The Perch	C	500
Seed Community Development Anchor Institution Fund Total			10,000

Strategic Demolition Fund - Statewide

<u>County</u>	<u>Project</u>	<u>Phase</u>	<u>Amount</u>
Allegany	Mayor and City Council of Cumberland, Maryland - Cumberland Roof Replacement Program	C	100
Allegany	Mayor and City Council of Cumberland, Maryland - Fire Suppression System Grant Program	C	250
Anne Arundel	Action Baybrook, Inc. - Brooklyn Park Vacants 2 Homeowners	C	125
Baltimore Co.	Baltimore County Department of Planning - Security West Security Land and Development Company Limited Partnership	C	1,000
Baltimore Co.	Cal Ripken, Sr. Foundation, Inc. - Catonsville Youth Development Park Field	C	1,000
Baltimore Co.	Essex Community Development Corporation - Essex Shared Commercial Kitchen	AC	900
Baltimore Co.	Southwest Visions Foundation - Arbutus Marketplace	C	250
Cecil	Habitat for Humanity Susquehanna, Inc. - Habitat for Humanity Susquehanna's Affordable Homeownership Program in Elkton	C	250
Charles	Energetics Technology Center Inc. - Indian Head Redevelopment	AC	300
Frederick	City of Brunswick - Kaplon Interior Infrastructure Improvements	C	400
Frederick	City of Frederick - Downtown Frederick Hotel and Conference Center	C	500
Frederick	City of Frederick - Frederick Food Hall	C	15
Frederick	Town of New Market - Downtown Parking Infrastructure Project	C	250

Frederick	Town of Thurmont - Replace Deteriorating Sewer and Stormwater Infrastructure Under Howard Street	C	200
Garrett	Garrett County Community Action Committee Inc. - GCCAC Oakland Property Demolition, Phase I	C	75
Harford	City of Aberdeen - Main Street Strategic Acquisition of 20 N. Howard Street	C	400
Harford	Habitat for Humanity Susquehanna, Inc. - Affordable Homeownership Program in Aberdeen	C	250
Howard	Howard County Department of Planning and Zoning - Court Avenue/Court Place Placemaking	C	600
Howard	Society for the Preservation of Maryland Antiquities - Historic Ellicott City Jail, Phase III	C	500
Kent	Main Street Historic Chestertown, Inc. - 107 N Cross Street Demolition and Remediation	C	250
Somerset	Town of Princess Anne - Integration of the Perch and Manokin Park	C	750
Talbot	Fello Housing, LLC - Easton Crossing Site Development	C	500
Talbot	Habitat for Humanity Choptank, Inc. - Affordable Housing in Easton	A	250
Talbot	Town of Easton - American Legion Blake-Blackston Post 77	C	100
Talbot	Town of Easton - BAAM Campus Community Wellness and Opportunity Center	C	320
Talbot	Town of St. Michaels - Nursery Demolition and Clearing Project, Phase II	C	125
Wicomico	Salisbury Area Chamber of Commerce Foundation, Inc. - Lot 16 Pavilion and Riverwalk Crossing, Phase II	C	340

Strategic Demolition Fund - Statewide Total

10,000

All dollars displayed in thousands.

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 Responder Radio System Team (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 132,000 members of the Maryland public safety community, which includes approximately 34,000 primary and 98,000 interoperable users from over 130 different state, county, and federal jurisdictions.

The FY 2027-2031 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 2026 - FY 2030 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2027

None

Changes to FY 2028 - FY 2030

None

DEPARTMENT OF INFORMATION TECHNOLOGY

FY 2027 - FY 2031 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF INFORMATION TECHNOLOGY

Budget Code: FB04

Maryland FiRST Public Safety Radio System (Statewide)

FY 2027 Total \$16,268

Construct improvements to Maryland's 700 megahertz public safety communications system known as the Maryland First Responder Radio System Team (Maryland FiRST). The system provides the capacity for voice and data transmission and interoperable communications primarily between State agencies, local government, and federal public safety officials. It serves more than 34,000 first responders as primary users and 98,000 interoperable users from more than 130 state and federal agencies and local governments. The program builds new infrastructure designed to improve radio coverage, enhance system resiliency and reliability, and modernize equipment nearing the end of its useful life. The FY 2027 budget includes funding to construct new radio sites, in-building radio antenna systems, geographically redundant control sites, expand the State's fiber optic network, and install base station radios located at radio sites.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	16,268	15,740	9,388	5,129	9,995	56,520
TOTAL	16,268	15,740	9,388	5,129	9,995	56,520

Maryland FiRST Public Safety Radio System 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 2027 Request</u>	<u>Future Request</u>	
Cecil	Maryland FiRST - Geographically Redundant Prime Addition	12,776	4,527 C	1,262 C	6,987 C	100%
Statewide	Maryland FiRST - Base Station Radio Modernization	18,362	-	5,600 E	12,762 E	100%
Statewide	Maryland FiRST - Fiber Optics Expansion	23,378	17,185 C	1,300 C	4,893 C	100%
Statewide	Maryland FiRST - In-Building Amplifier Installation	4,672	3,137 C	535 C	1,000 C	100%
Statewide	Maryland FiRST - New Radio Frequency Sites	42,576	26,380 C	7,571 C	8,625 C	100%
TOTAL		101,764	51,229	16,268	34,267	

DEPARTMENT OF INFORMATION TECHNOLOGY

networkMaryland Fiber Optimization Program (Statewide)

Replace broadband infrastructure leased from third-party service providers with State-owned fiber optic cable used by Community Anchor Institutions, which include State agencies, local governments, educational institutions, and other community facilities such as libraries, healthcare centers, or police/fire stations. The networkMaryland program will address geographic disparities in access to reliable and affordable broadband infrastructure that supports public safety, education, and economic opportunity. DoIT anticipates that the program will generate operational savings to Community Anchor Institutions transitioning to State-owned fiber.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	-	3,166	1,439	4,605
TOTAL	-	-	-	3,166	1,439	4,605

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	16,268	15,740	9,388	8,295	11,434	61,125
TOTAL	16,268	15,740	9,388	8,295	11,434	61,125

Total Program - Department of Information Technology

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	16,268	15,740	9,388	8,295	11,434	61,125

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, and Nancy K. Kopp Public School Facilities Priority Fund. HB 1290 of 2022 established legislative intent to provide at least \$450 million annually for public school construction. The IAC also administers the Built to Learn Fund and the Nonpublic Aging Schools Program, which is administered by the Maryland State Department of Education.

Two additional programs, the Nonpublic Safety Improvements Program and the School Safety Grant Program, are funded through the operating budget.

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 supports 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. The FY 2027-2031 CIP meets legislative intent for public school construction.

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 IAC submits lists that allocate 75% of *planned* funding to specific school projects. 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: 853,331
- Gross square footage: 142,313,061
- Average MEA score: 71% (adequate)
- Average FCI score: 54% (needs repairs)
- Average State cost share percentage: 69%
- Public school facilities: 1,361

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

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

- Full-time equivalent students: 377,359
- Gross square footage: 64,616,476
- Average MEA score: 71% (adequate)
- Average FCI score: 52% (needs repairs)
- Average State cost share percentage: 61%
- Public school facilities: 584 (includes the Maryland School for the Blind)

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

- Full-time equivalent students: 325,111
- Gross square footage: 51,940,612
- Average MEA score: 73% (adequate)
- Average FCI score: 52% (needs repairs)
- Average State cost share percentage: 62%
- Public school facilities: 477

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

- Full-time equivalent students: 60,383
- Gross square footage: 10,826,475
- Average MEA score: 71% (adequate)
- Average FCI score: 53% (needs repairs)
- Average State cost share percentage: 72%
- Public school facilities: 128

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

- Full-time equivalent students: 57,860
- Gross square footage: 8,961,808
- Average MEA score: 70% (adequate)
- Average FCI score: 53% (needs repairs)
- Average State cost share percentage: 58%
- Public school facilities: 91

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

- Full-time equivalent students: 32,409
- Gross square footage: 5,967,690
- Average MEA score: 70% (adequate)
- Average FCI score: 61% (functions unreliable)
- Average State cost share percentage: 91%
- 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 2025, the IAC's FY 2025 MEA scores, and the IAC's FY 2025 FCI scores.

CHANGES TO FY 2026 - FY 2030 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2027

None

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Changes to FY 2028 - FY 2030

None

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FY 2027 - FY 2031 Capital Improvement Program

Grants and Loans

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Budget Code: D25E03.02

Public School Construction Program (Statewide)

FY 2027 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, 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 2027 budget includes \$300,000,000 that will be allocated based on grant awards approved by the IAC's members.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	300,000	300,000	300,000	300,000	300,000	1,500,000
TOTAL	300,000	300,000	300,000	300,000	300,000	1,500,000

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 2027 Request</u>	<u>Future Request</u>	
Allegany	Washington Middle School - Early Childhood Center Addition	24,151	3,819 C	831 C	7,367 C	50%
Allegany	Washington Middle School - HVAC Replacement	2,750	-	1,570 PC	1,180 C	100%
Anne Arundel	Annapolis High School - Chiller Replacement	1,700	-	688 P	202 C	52%
Anne Arundel	Broadneck High School - Roof Replacement	10,000	-	3,680 PC	1,082 PC	48%
Anne Arundel	Brooklyn Park Elementary School - Switchboard Replacement	700	-	309 PC	91 PC	57%
Anne Arundel	Chesapeake High School - Chiller Replacement	2,000	-	810 PC	238 PC	52%
Anne Arundel	Chesapeake High School - Intercom Replacement	1,200	-	486 PC	143 C	52%
Anne Arundel	Chesapeake High School - Switchboard Replacement	4,500	-	1,821 PC	536 C	52%
Anne Arundel	Deale Elementary School - Boiler Replacement	1,100	-	445 PC	131 PC	52%

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Public School Construction Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2027 Request</u>	<u>Future Request</u>	
Anne Arundel	Georgetown East Elementary School - HVAC Replacement	3,000	-	1,325 P	390 C	57%
Anne Arundel	Hilltop Elementary School - HVAC Replacement	2,500	-	1,104 PC	325 PC	57%
Anne Arundel	Hilltop Elementary School - Roof Replacement	4,500	-	1,987 PC	584 PC	57%
Anne Arundel	Linthicum Elementary School - Chiller Replacement	400	-	147 P	43 C	48%
Anne Arundel	Linthicum Elementary School - Roof Replacement	2,500	-	920 PC	271 PC	48%
Anne Arundel	Old Mill High School Replacement	177,347	4,812 C	2,255 C	28,410 C	20%
Anne Arundel	Solley Elementary School - Boiler Replacement	1,100	-	405 PC	119 PC	48%
Anne Arundel	South Shore Elementary School - Intercom System Upgrade	700	-	258 PC	76 PC	48%
Baltimore City	Lakeland Elementary Middle School #012 - Modular Addition	9,500	-	7,125 C	2,375 C	100%
Baltimore City	Maryland School for the Blind - Gym and Pool Replacement	71,977	7,556 PC	9,000 C	44,248 C	85%
Baltimore City	Moravia Park Building #105B - Fire Alarm Sprinkler System Upgrades	1,528	-	145 PC	1,383 PC	100%
Baltimore City	Northeast Middle School #049 Renovation	28,542	13,688 C	7,604 C	6,109 C	96%
Baltimore City	Paul Laurence Dunbar Middle Building #133 - Sprinkler System Replacement	3,232	-	3,232 PC	-	100%
Baltimore City	Southeast Middle School #255 - Systemic Renovations	45,000	-	1,862 P	35,014 PC	82%
Baltimore Co.	Dulaney High School Replacement	280,800	25,664 PC	16,516 C	30,659 C	26%
Baltimore Co.	McCormick Elementary School - Roof Replacement	5,490	-	300 P	3,000 C	60%
Baltimore Co.	Owings Mills High School - Chiller Replacement	2,784	-	1,181 P	347 C	55%
Baltimore Co.	Perry Hall High School - Chiller Replacement	2,784	-	1,181 PC	347 PC	55%

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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 2027 Request</u>	<u>Future Request</u>	
Baltimore Co.	Perry Hall Middle School - Chiller Replacement	2,034	-	789 PC	232 PC	50%
Baltimore Co.	Scotts Branch Elementary School Replacement	75,601	-	446 C	-	1%
Baltimore Co.	Sudbrook Magnet Middle School - Boiler Replacement	1,536	-	644 PC	121 PC	50%
Baltimore Co.	Western School of Technology and Environmental Science - Intercom System Replacement	1,924	-	740 P	218 C	50%
Calvert	Calvert Elementary School Replacement	90,729	-	534 P	48,460 PC	54%
Calvert	Northern Middle School Replacement	63,872	13,919 C	2,953 C	-	26%
Calvert	Sunderland Elementary School - HVAC Replacement	2,446	80 C	535 C	175 C	32%
Caroline	Lockerman Middle School Replacement	103,544	2,350 P	1,032 P	57,605 C	59%
Carroll	Carroll Springs Special Education School - HVAC Replacement	7,102	2,422 C	1,088 C	325 C	54%
Carroll	Carrolltowne Elementary School - HVAC Replacement	11,352	-	4,122 C	1,863 C	53%
Carroll	Northwest Middle School - HVAC Replacement	17,234	-	88 C	1,140 C	7%
Carroll	Westminster Elementary School Addition	2,761	-	367 PC	-	13%
Cecil	North East Middle and High School Replacement	156,738	55,194 C	4,500 C	31,028 C	58%
Charles	La Plata High School Addition and Renovation	183,580	-	6,103 C	64,114 C	38%
Dorchester	Cambridge-South Dorchester High School - HVAC Replacement	5,100	-	2,750 C	2,350 C	100%
Frederick	Brunswick High School Replacement	159,798	2,714 C	4,327 C	65,165 C	45%
Frederick	Middletown Middle School Replacement	129,271	17,841 PC	3,862 PC	48,677 C	54%
Garrett	Crellin Elementary School Addition and Renovation	18,268	-	100 P	-	1%
Garrett	Southern Middle School Addition and Renovation	52,577	28,202 PC	4,854 C	-	63%

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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 2027 Request</u>	<u>Future Request</u>	
Harford	Halls Cross Roads Elementary School Replacement	3,146	-	1,799 PC	317 C	67%
Harford	Harford Academy and Elementary School Replacement	189,631	-	8,590 PC	39,848 C	26%
Howard	Clarksville Middle School Addition and Renovation	4,897	-	1,820 PC	535 C	48%
Howard	Fulton Elementary School - Roof Replacement	3,580	-	608 PC	1,268 C	52%
Howard	Glenwood Middle School Addition and Renovation	5,973	-	2,018 PC	594 C	44%
Howard	Ilchester Elementary School - HVAC Replacement	21,197	-	4,230 PC	2,318 C	31%
Howard	Ilchester Elementary School Addition and Renovation	4,860	-	1,642 PC	483 C	44%
Howard	Worthington Elementary School Addition and Renovation	387	-	131 PC	39 C	44%
Kent	Kent County Middle School Replacement	68,542	1,527 PC	2,750 C	14,068 C	27%
Montgomery	Burtonsville Elementary School Replacement	54,375	-	1,602 C	1,117 C	5%
Montgomery	Dr. Charles R. Drew Elementary School - HVAC Replacement	8,000	3,049 C	1,200 C	-	53%
Montgomery	Dr. Martin Luther King, Jr. Middle School - HVAC Replacement	14,000	-	7,069 PC	1,247 C	59%
Montgomery	Flower Valley Elementary School - HVAC Replacement	7,000	-	339 PC	3,126 C	50%
Montgomery	Goshen Elementary School - HVAC Replacement	2,200	-	1,198 PC	-	54%
Montgomery	New Crown High School	196,561	30,268 C	2,539 C	-	17%
Montgomery	New Hampshire Estates Elementary School - HVAC Replacement	2,200	-	1,285 PC	22 C	59%
Montgomery	Sherwood High School - HVAC Upgrades	7,500	-	3,471 PC	613 C	54%
Montgomery	Spark M. Matsunaga Elementary School - HVAC Replacement	8,663	2,831 C	1,275 C	225 C	50%

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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 2027 Request</u>	<u>Future Request</u>	
Montgomery	Springbrook High School - Mechanical and HVAC Upgrades	7,500	-	3,471 PC	613 C	54%
Montgomery	Strawberry Knoll Elementary School - HVAC Replacement	8,500	-	3,934 PC	694 C	54%
Prince George's	Buck Lodge Middle School - Window and Door Replacement	6,299	-	1,977 PC	2,422 C	70%
Prince George's	Capitol Heights Elementary School - Window and Door Replacement	1,726	-	1,127 C	-	65%
Prince George's	Catherine T. Reed Elementary School - Roof Replacement	3,556	-	2,613 PC	-	74%
Prince George's	Cool Spring Elementary School Annex - New Therapy Pool	27,997	-	2,000 PC	525 C	9%
Prince George's	Cooper Lane Elementary School - Window and Door Replacement	1,517	484 PC	548 C	-	68%
Prince George's	Crossland High School Addition and Renovation	24,267	-	1,000 P	15,259 PC	67%
Prince George's	High Point High School Replacement	308,271	8,570 P	1,750 P	134,607 PC	47%
Prince George's	Kettering Elementary School - Roof Replacement	3,615	-	2,485 PC	-	69%
Prince George's	New Cool Spring Elementary School	106,408	19,650 C	10,344 C	5,189 C	33%
Prince George's	New Northern Adelphi Area High School	294,665	2,210 P	2,000 P	122,415 PC	43%
Prince George's	Riverdale Hills Early Childhood Center Addition and Renovation	9,291	250 C	6,322 C	582 C	77%
Prince George's	William S. Schmidt Outdoor Education Center Demolition and Replacement	36,091	21,525 C	2,263 C	-	66%
Queen Anne's	Kennard Elementary School - HVAC Replacement	8,465	-	2,750 C	1,703 C	53%
St. Mary's	Chopticon High School - Systemic Renovations	54,234	10,500 C	2,166 C	24,165 C	68%
St. Mary's	Esperanza Middle School Renovation	16,636	-	1,650 PC	8,020 C	58%
Talbot	Easton Middle School - Roof Replacement	4,095	-	1,755 C	585 C	57%

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Public School Construction Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2027 Request</u>	<u>Future Request</u>	
Washington	Jonathan Hager Elementary School Addition	25,944	-	1,506 P	16,544 C	70%
Washington	New Downsville Pike Elementary School	37,252	5,713 C	2,167 C	793 C	23%
Washington	North Hagerstown High School - Boiler Replacement	2,138	-	1,223 C	408 C	76%
Washington	Paramount Elementary School - Boiler Replacement	923	-	529 C	176 C	76%
Washington	Springfield Middle School - HVAC Replacement	9,269	-	717 C	6,763 C	81%
Wicomico	Fruitland Primary School Replacement	66,790	6,690 C	1,488 C	31,191 C	59%
Worcester	Berlin Intermediate School Replacement	80,075	-	1,093 P	21,954 PC	29%
Worcester	Worcester Technical High School - Roof Replacement	10,933	-	536 PC	1,121 PC	15%
Statewide	Unallocated Funds	90,000	-	90,000	-	100%
TOTAL		3,626,421	291,528	300,000	947,692	

* 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

Supplemental Capital Grant Program (Regional)

FY 2027 Total \$80,000

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 funding mandate of \$80,000,000 annually. The FY 2027 budget includes \$80,000,000 that will be allocated based on grant awards approved by the IAC's members.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	80,000	80,000	80,000	80,000	80,000	400,000
TOTAL	80,000	80,000	80,000	80,000	80,000	400,000

Supplemental Capital Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2027 Request</u>	<u>Future Request</u>	
Anne Arundel	Old Mill High School Replacement	23,705	6,285 C	6,753 C	-	55%
Baltimore Co.	Dulaney High School Replacement	23,851	7,612 P	5,984 C	-	57%
Caroline	Lockerman Middle School Replacement	1,209	-	1,209 P	-	100%
Carroll	Elmer Wolfe Elementary School Addition	2,044	-	1,267 C	-	62%
Carroll	Northwest Middle School - HVAC Replacement	5,846	-	3,332 C	-	57%
Carroll	Robert Moton Elementary School Addition	1,832	-	1,136 PC	-	62%
Carroll	Runnymede Elementary School Addition	1,391	-	793 PC	-	57%
Carroll	Spring Garden Elementary School Addition	1,062	-	605 PC	-	57%
Carroll	Westminster Elementary School Addition	1,309	-	746 PC	-	57%
Carroll	William Winchester Elementary School Addition	819	-	508 C	-	62%
Charles	La Plata High School Addition and Renovation	8,467	-	6,012 C	-	71%
Frederick	Middletown Elementary and Middle School Replacement	28,007	6,052 C	14,113 C	-	72%
Harford	Harford Academy and Elementary School Replacement	4,279	-	2,739 C	-	64%

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Supplemental 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 2027 Request</u>	<u>Future Request</u>	
Howard	Ilchester Elementary School - HVAC Replacement	7,305	-	3,652 PC	-	50%
Montgomery	New Crown High School	38,984	10,820 C	8,672 C	-	50%
Prince George's	New Cool Spring Elementary School	22,835	12,518 C	7,120 C	-	86%
Washington	New Downsville Pike Elementary School	4,810	-	4,233 C	-	88%
Wicomico	Fruitland Primary School Replacement	11,187	2,139 C	9,047 C	-	100%
Worcester	Berlin Intermediate School Replacement	1,698	-	934 P	-	55%
Worcester	Buckingham Elementary School Replacement	658	-	395 C	-	60%
Worcester	Worcester Technical High School - Roof Replacement	1,492	-	746 PC	-	50%
Regional	Unallocated Funds	5	-	5	-	100%
TOTAL		192,795	45,426	80,000	-	

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

FY 2027 Total \$70,000

The Nancy K. Kopp Public School Facilities Priority Fund provides funds to address the facility needs of schools in accordance with Education Article, Section 5-326, Annotated Code of Maryland. Beginning in FY 2028, the program will provide funds to address the facility needs of the highest priority schools in the State contingent on completion of the Statewide Facilities Assessment (SFA). The SFA 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 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 establish funding priorities. The Annotated Code of Maryland, Education Article, Section 5-326 mandates \$70,000,000 in funding annually for this program. The FY 2027 budget includes \$70,000,000 for the Nancy K. Kopp Public School Facilities Priority Fund.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	70,000	70,000	70,000	70,000	70,000	350,000
TOTAL	70,000	70,000	70,000	70,000	70,000	350,000

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Built to Learn Fund (Statewide)

FY 2027 Total \$69,000

The Built to Learn Fund provides enhancement funding to accelerate critical school construction projects across the State, including Prince George's County, per Sections 10-649 through 10-650 of the Economic Development Article. Through FY 2028, revenue bond issuances are expected to generate \$1.76 billion in proceeds for projects. The bonds have a maturity of 30 years, and debt service is supported by Education Trust Fund (ETF) revenues. Projects are determined by the Interagency Commission on School Construction, and managed by the Maryland Stadium Authority or Local Education Agencies 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 a public-private partnership, 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 2027 budget includes \$69,000,000 in special funds for Prince George's County.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
Special Funds	69,000	69,000	69,000	69,000	69,000	345,000
Revenue Bonds	-	324,814	-	-	-	324,814
TOTAL	69,000	393,814	69,000	69,000	69,000	669,814

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

FY 2027 Total \$3,500

The Senator James E. "Ed" DeGrange Nonpublic Aging Schools Program provides grants for renovations and improvements to existing school buildings for eligible nonpublic schools. To qualify, schools must participate in the Maryland Nonpublic Student Textbook Program. Project criteria must align with the public school guidelines of the former Aging Schools Program, as detailed in the Code of Maryland Regulations, Section 14.39.02.20. Payments are issued as a reimbursement to grant recipients after work is completed. No matching grant is required, but nonpublic school recipients are responsible for covering any project costs that exceed the awarded grant amount. FY 2027 projects will be determined based on the applications received by the Maryland State Department of Education.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</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

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	453,500	453,500	453,500	453,500	453,500	2,267,500
Special Funds	69,000	69,000	69,000	69,000	69,000	345,000
Revenue Bonds	-	324,814	-	-	-	324,814
TOTAL	522,500	847,314	522,500	522,500	522,500	2,937,314

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

Total Program - Interagency Commission on School Construction

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	453,500	453,500	453,500	453,500	453,500	2,267,500
Special Funds	69,000	69,000	69,000	69,000	69,000	345,000
Revenue Bonds	-	324,814	-	-	-	324,814
TOTAL	522,500	847,314	522,500	522,500	522,500	2,937,314

DEPARTMENT OF JUVENILE SERVICES

SUMMARY

The Department of Juvenile Services (DJS) provides 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 detained and committed youth; keeping youth safe while holding them accountable for their actions; and promoting continuums of care for delinquent youth.

In service of its mission, DJS operates secure detention and treatment facilities that hold youth who have been authorized for emergency custody by a DJS intake officer, have been accused of a felony offense, or have been ordered by a juvenile court to be committed to a treatment facility. There are currently 10 juvenile detention and 4 youth treatment 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 and treatment 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, DJS has evaluated its facilities and found the need for a new youth treatment center. The current locations of DJS' 4 treatment centers have made it difficult to treat youth with current best practices as the centers are located far from the family homes of youth in treatment. The conditions of the existing treatment centers also negatively affect youth treatment services as the buildings at the centers are dilapidated, have inefficient layouts, and are inaccessible to those with disabilities.

In response to these and other issues, DJS has focused its departmental goals on renovations, upgrades, staffing, and building new facilities in the State of 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.

The FY 2027-2031 CIP funds the New Cheltenham Youth Treatment Center which seeks to provide accessible treatment services for male and female youth in Central Maryland.

CHANGES TO FY 2026 - FY 2030 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2027

Additions:

New Cheltenham Youth Treatment Center (P): Funding has been added to start design of the New Cheltenham Youth Treatment Center (CYTC) project, which is new to the CIP. The CYTC replaces the planned Maryland Youth Residence Center (MYRC) Renovation and Expansion project.

Deletions:

Maryland Youth Residence Center Renovation and Expansion (P): Funding for this project has been removed from the CIP. DJS has canceled the MYRC project and replaced it with the CYTC.

Changes to FY 2028 - FY 2030

None

DEPARTMENT OF JUVENILE SERVICES

FY 2027 - FY 2031 Capital Improvement Program

State-Owned Facilities

RESIDENTIAL SERVICES

Budget Code: VE01

New Cheltenham Youth Treatment Center (Prince George's) FY 2027 Total \$4,292

Construct a new treatment center and a maintenance and storage facility on the grounds of the Cheltenham Youth Facility, located in Prince George's County. This facility will serve male and female youth who have been committed to the Department of Juvenile Services by Maryland Juvenile Court to receive services in a long-term treatment program. The new treatment center will include space for youth housing, health, food service, education, and recreation. This project will also include the construction of a new maintenance and storage building and the demolition of 10 existing buildings. The FY 2027 budget includes funding to begin design of the project. The estimated cost of this project totals \$162,320,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	4,292	5,247	-	63,241	60,631	133,411
TOTAL	-	4,292	5,247	-	63,241	60,631	133,411

<u>Use</u>							
Planning	-	4,292	5,247	-	4,482	-	14,021
Construction	-	-	-	-	57,818	57,818	115,636
Equipment	-	-	-	-	941	2,813	3,754

Subtotals for Residential Services

<u>Source</u>		<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds		4,292	5,247	-	63,241	60,631	133,411
TOTAL		4,292	5,247	-	63,241	60,631	133,411

Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds		4,292	5,247	-	63,241	60,631	133,411
TOTAL		4,292	5,247	-	63,241	60,631	133,411

Total Program - Department of Juvenile Services

<u>Source</u>		<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds		4,292	5,247	-	63,241	60,631	133,411

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 State implemented the Public Library Capital Grant Program in FY 2008, it was managed by the Division of Library Development and Services of the Maryland State Department of Education. MSLA assumed oversight responsibility on July 1, 2017. There are 24 public library systems in Maryland with a total of 192 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 annually 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, other materials, services, and resources that the individual member libraries cannot adequately provide themselves. Services include 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 2024, 123 of the 192 public library buildings in Maryland are over 25 years old and the overall portfolio has a deferred maintenance backlog of approximately \$629.3 million. In FY 2023, the formula for the County Public Library Capital Grants Program State share was adjusted to increase the State share for low-income counties to enable broader participation in the program and support facility renovation and construction.

CHANGES TO FY 2026 - FY 2030 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2027

None

Changes to FY 2028 - FY 2030

None

MARYLAND STATE LIBRARY AGENCY

FY 2027 - FY 2031 Capital Improvement Program

Grants and Loans

MARYLAND STATE LIBRARY AGENCY

Budget Code: RA11

Public Library Capital Grant Program (Statewide)

FY 2027 Total \$12,775

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. When recommending projects for grants, the review committee considers the public necessity of a project, the need and viability of matching funds, the estimated cost of a project, and geographic diversity of grant awards. Recommended grants are reviewed by the State Library Board in the fall of each year. Grants may not exceed the eligible capital cost of each project. The maximum State share ranges from 50-90% based on taxable wealth per capita. Grants must be allocated according to criteria outlined in Section 23-509 of the Education Article. There is a \$7,500,000 annual funding mandate for this program. The FY 2027 budget includes funding for 8 projects in 8 jurisdictions.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	12,775	7,500	7,500	7,500	7,500	42,775
TOTAL	12,775	7,500	7,500	7,500	7,500	42,775

Public Library Capital Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2027 Request</u>	<u>Future Request</u>	
Cecil	Elkton Library Renovation and Expansion	10,930	1,550 C	1,000 C	1,000 C	33%
Charles	New LaPlata Library	23,753	-	1,000 CE	-	4%
Dorchester	Cambridge Library Renovation	168	-	102 C	-	61%
Frederick	New West Frederick Library	10,339	831 C	2,306 C	1,557 CE	45%
Montgomery	New Clarksburg Library	28,985	20 P	4,274 PC	-	15%
Queen Anne's	Sudlersville School Conversion for North County Branch Library	1,473	-	65 P	671 CE	50%
Washington	New Williamsport Library	21,942	-	675 P	14,904 PCE	71%
Wicomico	Salisbury Replacement Library on Schumaker Pond	10,634	3,074 PC	3,353 CE	-	60%
TOTAL		108,224	5,475	12,775	18,132	

MARYLAND STATE LIBRARY AGENCY

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	12,775	7,500	7,500	7,500	7,500	42,775
TOTAL	12,775	7,500	7,500	7,500	7,500	42,775

Total Program - Maryland State Library Agency

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	12,775	7,500	7,500	7,500	7,500	42,775

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 and 4 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 2027-2031 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 2026 - FY 2030 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2027

MILITARY DEPARTMENT

Additions:

None

Deletions:

Frederick Readiness Center Renovation and Expansion (C): Funding for this project has been deferred to FY 2028, because additional funds are not needed in FY 2027 based on the revised project schedule.

Glen Burnie Readiness Center Renovation and Expansion (C): Funding for this project has been deferred to FY 2028, because additional funds are not needed in FY 2027 based on the revised project schedule.

Ruhl Readiness Center Renovation (P): Funding for this project has been deferred to FY 2028 based on the revised project schedule.

White Oak Readiness Center Renovation and Expansion (P): Funding for this project has been deferred to FY 2028 based on the revised project schedule.

Changes to FY 2028 - FY 2030

Hagerstown Readiness Center Renovation: Funding for this project has been deferred from FY 2029 to FY 2030 to maintain a manageable capital plan that considers delays to 4 other projects.

MILITARY DEPARTMENT

FY 2027 - FY 2031 Capital Improvement Program

State-Owned Facilities

MILITARY DEPARTMENT

Budget Code: DH01.04

New Hagerstown Vehicle Maintenance Shop (Washington) FY 2027 Total **\$3,750**

Construct a new Vehicle Maintenance Shop (VMS) located in the Hagerstown Readiness Center campus. The current Hagerstown VMS occupies 3,753 GSF of space inside the existing Hagerstown Readiness Center which was modified to serve as a VMS. National Guard Bureau standards require a VMS to occupy 22,894 GSF in order to service larger, modern military vehicles and equipment. The existing facility was not originally designed to serve as a VMS, and consequently the size, design, and configuration of the facility are inadequate to meet contemporary requirements. Once the new VMS is constructed, the existing VMS space will be renovated as part of the Hagerstown Readiness Center Renovation capital project. Federal funds for the design of this project are from Congressionally Directed Spending. Federal funds for construction will come from the Chief of Staff of the Army-Unfunded Priority List program. This will be a 100% federally reimbursed military construction project. The FY 2027 budget includes funding to begin design of this project. The estimated cost of this project totals \$29,453,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	500	-	-	-	-	500
Federal Funds	-	3,250	-	-	-	-	3,250
TOTAL	-	3,750	-	-	-	-	3,750

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
Planning	-	3,750	-	-	-	-	3,750

White Oak Readiness Center Renovation and Expansion (Montgomery)

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.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	745	-	13,099	-	-	-	13,844
Federal Funds	1,881	-	30,000	-	-	-	31,881
TOTAL	2,626	-	43,099	-	-	-	45,725

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
Planning	2,626	-	722	-	-	-	3,348
Construction	-	-	42,377	-	-	-	42,377

MILITARY DEPARTMENT

Glen Burnie Readiness Center Renovation and Expansion (Anne Arundel)

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; 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 cause outages and create potential 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.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	574	-	6,766	3,000	-	-	10,340
Federal Funds	738	-	9,605	-	-	-	10,343
TOTAL	1,312	-	16,371	3,000	-	-	20,683
<u>Use</u>							
Planning	1,312	-	435	-	-	-	1,747
Construction	-	-	15,936	3,000	-	-	18,936

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; lack of a learning center or multipurpose training area; and aging infrastructure that does not fully meet federal facilities standards. 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 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</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

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 and houses 249 soldiers. 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 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</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

Use

Planning	-	-	1,560	-	-	-	1,560
Construction	-	-	-	-	13,640	-	13,640

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 \$63,199,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	750	-	-	-	3,224	1,324	5,298
TOTAL	750	-	-	-	3,224	1,324	5,298

Use

Planning	750	-	-	-	3,224	1,324	5,298
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MILITARY DEPARTMENT

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, deficient infrastructure that does not fully meet federal facilities standards. This project will replace the HVAC systems and renovate insufficient bathroom, shower, locker room, and classroom space. The project will make improvements to the plumbing, fire suppression, information technology and electrical systems, and the building exterior. 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 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	955	7,345	8,300
Federal Funds	-	-	-	-	955	7,345	8,300
TOTAL	-	-	-	-	1,910	14,690	16,600
Use							
Planning	-	-	-	-	1,910	-	1,910
Construction	-	-	-	-	-	14,690	14,690

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	500	23,323	3,000	10,999	8,669	46,491
Federal Funds	3,250	40,385	-	7,775	7,345	58,755
TOTAL	3,750	63,708	3,000	18,774	16,014	105,246

Total Program - Military Department

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	500	23,323	3,000	10,999	8,669	46,491
Federal Funds	3,250	40,385	-	7,775	7,345	58,755
TOTAL	3,750	63,708	3,000	18,774	16,014	105,246

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 150 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 2025 enrollment of 11,559 students represents an increase of 7.6% compared to the previous year and is an all-time high for Morgan. The MSU campus consists of 1,410,494 NASF/2,478,940 GSF of State-supported facilities and 601,527 NASF/943,570 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 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, and infrastructure improvements and deferred maintenance projects to modernize campus infrastructure.

CHANGES TO FY 2026 - FY 2030 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2027

Additions:

Carter-Grant-Wilson Building Renovation (P): Funding was added to FY 2027 to complete pre-construction design work.

Deletions:

None

Changes to FY 2028 - FY 2030

Campus Renovations: Funding for this project has been deferred from FY 2028 to FY 2029 due to limited budget capacity given other capital priorities.

Dixon Research Center Renovation and Expansion: Funding for this project has been deferred from FY 2029 to FY 2030 due to limited budget capacity given other capital priorities.

Campus Fiber Infrastructure Upgrade and Replacement: Funding for this project has been deferred from FY 2030 to FY 2031 due to limited budget capacity given other capital priorities.

MORGAN STATE UNIVERSITY

FY 2027 - FY 2031 Capital Improvement Program

State-Owned Facilities

MORGAN STATE UNIVERSITY

Budget Code: RM00

New Science Center, Phase II (Baltimore City)

FY 2027 Total \$106,991

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 former site of the 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 2027 budget includes funding to continue construction and begin equipping the New Science Center.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	94,458	106,991	92,724	55,551	-	-	349,724
General Funds	7,040	-	-	-	-	-	7,040
Special Funds	9,000	-	-	-	-	-	9,000
TOTAL	110,498	106,991	92,724	55,551	-	-	365,764
<u>Use</u>							
Planning	24,643	-	-	-	-	-	24,643
Construction	85,855	95,112	74,944	55,551	-	-	311,462
Equipment	-	11,879	17,780	-	-	-	29,659

MORGAN STATE UNIVERSITY

Campuswide Electric Infrastructure Upgrades (Baltimore City)

FY 2027 Total \$40,486

Construct a new 1,500 GSF 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 the power requirements of any newly constructed buildings 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 on Stadium Way. The FY 2027 budget includes funding to complete design and continue construction of the electric infrastructure upgrades.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	15,000	40,486	37,250	13,039	1,918	-	107,693
Non-Budgeted Funds	500	-	-	-	-	-	500
TOTAL	15,500	40,486	37,250	13,039	1,918	-	108,193
<u>Use</u>							
Planning	7,926	3,292	-	-	-	-	11,218
Construction	7,574	37,194	37,250	13,039	1,918	-	96,975

Carter-Grant-Wilson Building Renovation (Baltimore City)

FY 2027 Total \$100

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. 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 and poor quality of space necessary to support the services that will relocate into the building; and inoperable and failing building systems. The FY 2027 budget includes funding to continue design of the renovation.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	4,355	100	-	20,106	19,738	4,428	48,727
TOTAL	4,355	100	-	20,106	19,738	4,428	48,727
<u>Use</u>							
Planning	4,355	100	-	986	-	-	5,441
Construction	-	-	-	17,712	17,712	4,428	39,852
Equipment	-	-	-	1,408	2,026	-	3,434

MORGAN STATE UNIVERSITY

Deferred Maintenance and Site Improvements (Baltimore City)

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.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	5,000	5,000	10,000	10,000	30,000
TOTAL	-	5,000	5,000	10,000	10,000	30,000

Campus Renovations (Baltimore City)

Complete a series of renovation projects across Morgan State University's campus to address larger-scale renovations that surpass the DBM definition of deferred maintenance but will contribute to reduction of the significant backlog of deferred maintenance projects as defined by MSU. Most projects included in the backlog, which exceeds \$150,000,000, have been deferred so long that they have compounded into more extensive renovation needs. Funds in this program will be allocated to specific renovation projects once they are identified and a detailed project proposal is 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, McMechen Hall, and the Engineering Building; as well as the 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 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	-	4,446	18,548	27,742	50,736
TOTAL	-	-	-	4,446	18,548	27,742	50,736

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
Planning	-	-	-	4,446	2,109	-	6,555
Construction	-	-	-	-	14,847	25,452	40,299
Equipment	-	-	-	-	1,592	2,290	3,882

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 Hall was constructed in 1953 and renovated in 1992; however, its interior spaces are now substandard and do not meet current building code or support modern teaching methods. The Dixon Research Center was constructed in 2003 as a science research facility but no longer meets modern instructional or research needs. The obsolete mechanical, electrical, and plumbing systems in each of the buildings need to be replaced. A large portion of Dixon will be vacated upon construction of a New Science Center that will relocate several programs housed in Dixon (biology, chemistry, and the Dean's Office of the School of Computer, Mathematical, and Natural Sciences). This project will renovate the ensuing 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 project will ensure MSU can meet modern physics research and teaching needs and support continued enrollment growth across the science disciplines. The estimated cost of this project totals \$155,829,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	6,555	4,370	10,925
TOTAL	-	-	-	-	6,555	4,370	10,925
<u>Use</u>							
Planning	-	-	-	-	6,555	4,370	10,925

New Physical Plant Department Grounds Maintenance Building (Baltimore City)

Construct a garage at Morgan State University to accommodate the grounds staff of the Physical Plant department and to provide space for grounds equipment, tools, and materials such as fuel. The facility will include exterior storage, dumpsters, and surface parking. The Department's grounds shop was previously housed in the Washington Service Center Annex, which was demolished as part of the New Science Center, Phase I project. Currently, the grounds staff of the Physical Plant department are being temporarily housed at the Montebello Complex, which is obsolete and also 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 necessitates that certain equipment be stored outside, which will shorten its lifespan and leave it more vulnerable to theft. The project will address these issues by providing a dedicated space for grounds maintenance that is secure and adequate in order to support a safe and sanitary physical environment. The estimated cost of this project totals \$16,606,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	4,936	10,179	15,115
TOTAL	-	-	-	-	4,936	10,179	15,115
<u>Use</u>							
Planning	-	-	-	-	1,312	-	1,312
Construction	-	-	-	-	2,983	8,948	11,931
Equipment	-	-	-	-	641	1,231	1,872

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 consist of copper and fiber systems. In 2013, the Federal Communications Commission advised that copper networks will no longer be supported and that all network infrastructure 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. It currently 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 \$49,351,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	3,032	3,032
TOTAL	-	-	-	-	-	3,032	3,032
<u>Use</u>							
Planning	-	-	-	-	-	3,032	3,032

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	147,577	134,974	98,142	61,695	59,751	502,139
TOTAL	147,577	134,974	98,142	61,695	59,751	502,139

Total Program - Morgan State University

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	147,577	134,974	98,142	61,695	59,751	502,139

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, the Program Open Space - Public Access Program, the Natural Resources Development Fund, the Critical Maintenance Program, the Greenspace Equity Program, the Rural Legacy Program, Community Parks and Playgrounds, Waterway Improvement Capital Projects, the Oyster Restoration Program, the Maryland Groundwater Monitoring Network, and the Ocean City Beach Replenishment and Hurricane Protection Fund.

The programs that work towards resource conservation include Program Open Space, which represents Maryland's long-term commitment to conserving natural resources through land acquisition; the Rural Legacy Program, which preserves natural resources and resource-based economies using conservation easements and fee simple acquisition; the Greenspace Equity Program, dedicated to improving community greenspace in overburdened and underserved communities; the Oyster Restoration Program, which restores oyster populations in the Chesapeake Bay and its tributaries for the economic and ecological benefits it provides to the State; the Maryland Groundwater Monitoring Network, responsible for preserving the well monitoring network in Maryland to ensure a safe potable groundwater supply; and the Ocean City Beach Replenishment Project, which maintains protection of the beach and dunes to prevent coastal erosion.

Programs supporting recreational development include the Program Open Space - Public Access Program, which implements capital improvements to enhance public access to recreational and open space sites; the Natural Resources Development Fund, which finances development projects on DNR property such as fish hatcheries and park improvements to benefit the general public; the Critical Maintenance Program, which supports essential renovation projects to maintain DNR facilities for public use; the Community Parks and Playgrounds program, which provides grants for the creation and rehabilitation of municipal parks and playgrounds; and Waterway Improvement Capital Projects, which expands and improves recreational boating access across the State.

The Department 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 2026 - FY 2030 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2027

None

Changes to FY 2028 - FY 2030

None

DEPARTMENT OF NATURAL RESOURCES

FY 2027 - FY 2031 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF NATURAL RESOURCES

Budget Code: KA05.10

Program Open Space - Public Access Program (Statewide) FY 2027 Total \$12,000

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 2027 budget includes funding for 6 projects in 5 jurisdictions.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
Special 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

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 2027 Request</u>	<u>Future Request</u>	
Allegany	Wills Mountain State Park - Entrance, Road, and Parking Improvements	3,500	1,000 PC	2,000 C	-	86%
Calvert	Hallowing Point State Park - Entrance, Road, Parking, and Beach Improvements	10,701	-	400 P	5,000 PCE	51%
Cecil	Fair Hill Natural Resource Management Area - Carriage Tunnel Replacement	5,000	-	1,000 P	4,000 C	100%
Dorchester	Bill Burton Fishing Pier State Park - Fishing Pier Demolition	10,850	850 P	5,600 C	4,400 C	100%
Dorchester	Bill Burton Fishing Pier State Park - New Fishing Pier	23,000	-	1,000 P	22,000 C	100%
Garrett	Sang Run State Park - General Store Renovation	2,638	638 P	2,000 C	-	100%
TOTAL		55,689	2,488	12,000	35,400	

DEPARTMENT OF NATURAL RESOURCES

Natural Resources Development Fund (Statewide)

FY 2027 Total \$10,929

The Natural Resources Development Fund (NRDF) 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. Special funds for this program are derived from Maryland transfer tax revenue. In FY 2027, \$804,000 in GO bonds for NRDF and \$7,953,000 in GO bonds for MES's State Water and Sewer Infrastructure Improvement Fund replace transfer tax special funds, which are diverted to the General Fund for operating budget relief. Non-budgeted funds for this program come from 3 sources: the Program Open Space - Public Access Program; the Park System Capital Improvement and Acquisition Fund; and settlement funds from the Conowingo Dam Agreement with Constellation Energy. Federal funds include grants from the U.S. Department of the Interior's Land and Water Conservation Fund. The FY 2027 budget includes funding for 4 capital projects in 4 jurisdictions managed by DNR, and funding for statewide repair programs for dams and bridges.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	804	5,000	5,000	-	5,000	15,804
Special Funds	10,125	18,946	15,563	18,160	17,139	79,933
Federal Funds	-	1,898	-	-	-	1,898
Non-Budgeted Funds	3,400	7,071	2,000	3,000	3,000	18,471
TOTAL	14,329	32,915	22,563	21,160	25,139	116,106

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 2027 Request</u>	<u>Future Request</u>	
Allegany	Rocky Gap State Park - Campground Improvements	7,654	385 PC	2,845 C	1,424 C	61%
Calvert	Hallowing Point State Park - New Southern Region Multipurpose Facility and Site Improvements	10,701	-	196 P	5,105 PCE	50%
Charles	Cedarville State Forest - New Manning Freshwater Mussel Hatchery	12,649	-	5,734 CE	-	45%
Garrett	Mt. Nebo Wildlife Management Area - Natural Resource Police New Office, Garage and Storage Facility	5,895	4,583 PCE	1,312 PC	-	100%
Statewide	Bridge Inspection and Improvement Projects	7,156	6,156 PC	500 C	500 C	100%
Statewide	Dam Assessments and Rehabilitation	30,386	9,072 PC	342 PC	20,972 C	100%
TOTAL		74,441	20,196	10,929	28,001	

Note: The FY 2027 project list total does not match the program total due to the exclusion of non-budgeted funds.

DEPARTMENT OF NATURAL RESOURCES

Natural Resources Development Fund Program Detail

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Statewide Projects					
State Park Water and Sewer Infrastructure Improvement Fund (MES)	-	7,328	PC	5,649	PC
				12,022	PC
					9,482
					PC
Dam Assessments and Rehabilitation	342	PC	8,212	C	7,760
				-	C
Bridge Inspection and Improvement Projects	500	C	500	C	-
				-	-
				-	-
Regional Projects					
Cedarville State Forest - New Manning Freshwater Mussel Hatchery	5,734	CE	-		
Hallowing Point State Park - New Southern Maryland Multi-Purpose Center and Site Improvements	196	P	-	744	PCE
				1,944	CE
					2,417
					C
Mount Nebo - Wildlife Management Area - Natural Resource Police New Office, Garage and Storage Facility	1,312	PC	-	-	-
				-	-
Rocky Gap State Park - Campground Improvements	2,845	C	1,424	CE	-
				-	-
Cedarville State Forest - Campground and Road Improvements, New Visitor Center, and Forestry Building	-		3,765	C	5,342
				C	-
				-	-
Cub Hill Forest Ranger Station - New Office and Garage	-		3,315	CE	649
				C	-
Bear Creek Fish Hatchery Upgrades	-		600	P	-
				-	2,000
					C
Indian Springs Wildlife Management Area - New Office Building and Site Improvements	-		700	P	-
				-	3,694
				C	2,240
					C
Cunningham Falls State Park - Campground Improvements	-		-	419	P
				-	-
Playground Replacement	-		-	-	500
				C	1,000
					C
					-
Total Planned - Natural Resources Development Fund	10,929		25,844		20,563
				18,160	22,139

DEPARTMENT OF NATURAL RESOURCES

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 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
Special Funds	-	2,815	7,492	5,989	7,813	24,109
TOTAL	-	2,815	7,492	5,989	7,813	24,109

RESOURCE ASSESSMENT SERVICE - MARYLAND GEOLOGICAL SURVEY

Budget Code: K00A12

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 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	-	500	500	1,000
TOTAL	-	-	-	500	500	1,000

Subtotals for Resource Assessment Service - Maryland Geological Survey

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	-	500	500	1,000
TOTAL	-	-	-	500	500	1,000

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	804	5,000	5,000	500	5,500	16,804
Special Funds	22,125	33,761	35,055	36,149	36,952	164,042
Federal Funds	-	1,898	-	-	-	1,898
TOTAL	22,929	40,659	40,055	36,649	42,452	182,744

DEPARTMENT OF NATURAL RESOURCES

FY 2027 - FY 2031 Capital Improvement Program

Grants and Loans

DEPARTMENT OF NATURAL RESOURCES

Budget Code: KA05.10

Program Open Space (Statewide)

FY 2027 Total \$85,781

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, forests, fisheries, and wildlife management areas. POS - Local provides financial and technical assistance to counties and municipalities for planning, acquisition, and/or development of recreational 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. Senate Bill 541 of the 2022 legislative session mandates that \$10,000,000 in annual POS special fund revenue be granted to Baltimore City to support projects that meet park purposes. In FY 2027, 49,775,000 in GO bonds for POS - Local replaces transfer tax special funds, which were diverted to the General Fund for operating budget relief. 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 411,000 acres in State and local lands and assisted with approximately 7,150 local park projects. The FY 2027 budget includes funding for projects that continue to conserve natural resources and improve outdoor recreation opportunities throughout the State.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	49,775	-	-	-	-	49,775
Special Funds	31,006	93,150	99,962	114,484	118,973	457,575
Federal Funds	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL	85,781	98,150	104,962	119,484	123,973	532,350

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 2027 Request</u>	<u>Future Request</u>	
Baltimore City	Baltimore City Direct Grant - Special Funds	116,000	66,000 PC	10,000 PC	40,000 PC	100%
Statewide	Program Open Space - Federal Funds	64,750	39,750 A	5,000 A	20,000 A	100%
Statewide	Program Open Space - Local - Acquisition and Development Projects - Reserve Fund	189	-	189 A	-	100%
Statewide	Program Open Space - Local - Acquisition and Development Projects - Special Funds	819,438	528,236 A	49,587 A	241,615 A	100%
Statewide	Program Open Space Stateside - Heritage Conservation Fund	26,063	2,298 A	4,057 A	19,708 A	100%

DEPARTMENT OF NATURAL RESOURCES

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 2027 Request</u>	<u>Future Request</u>	
Statewide	Program Open Space Stateside - State Land Acquisition	633,570	491,375 A	16,948 A	125,247 A	100%
TOTAL		1,660,010	1,127,659	85,781	446,570	

Rural Legacy Program (Statewide) FY 2027 Total **\$13,401**

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. In FY 2027, \$13,400,000 in GO bonds replaces transfer tax special funds, which were diverted to the General Fund for operating budget relief. As of July 2025, the Rural Legacy Program has preserved over 130,000 acres. The FY 2027 budget includes funding to preserve approximately 2,978 acres.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	13,400	-	-	-	-	13,400
Special Funds	1	15,287	16,176	22,038	22,459	75,961
TOTAL	13,401	15,287	16,176	22,038	22,459	89,361

Greenspace Equity Program (Statewide) FY 2027 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 2027 will be determined based on applications received by the Department of Natural Resources.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</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 2027 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 2027 budget includes funding for 26 projects in 15 jurisdictions.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</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 2027 Request</u>	<u>Future Request</u>	
Allegany	Frostburg - Parris N. Glendening Recreation Complex Court Lighting	24	-	24 C	-	100%
Allegany	Lonaconing - New Little League Ballfield Pickleball Courts	32	-	32 C	-	100%
Allegany	Westernport - Bruce Park Improvements	200	-	200 C	-	100%
Caroline	Denton - Sharp Road Park Playground Installation Phase II	300	-	300 C	-	100%
Caroline	Preston - James T. Wright Park New Playground	142	-	142 C	-	100%
Carroll	Hampstead - Chief Sites Memorial Park Skate Park Expansion	240	-	240 C	-	100%
Cecil	Charlestown - Charlestown Athletic Complex Renovations	158	-	158 C	-	100%
Dorchester	Cambridge - Leonards Lane New Pocket Park	305	-	305 C	-	100%
Dorchester	East New Market - Friendship Hall Park Improvements	71	-	71 C	-	100%
Frederick	Mount Airy - Village Gate Park Tennis Court Improvements	210	-	210 C	-	100%
Garrett	Friendsville - Friendsville Elementary School New Inclusive Playground Equipment	200	-	200 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

Community Parks and Playgrounds 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 2027 Request</u>	<u>Future Request</u>	
Garrett	Oakland - Broadford Lake Park Youth Baseball Field and Softball Fields Restoration	163	-	163 C	-	100%
Kent	Rock Hall - Rock Hall New Dog Park	295	-	295 C	-	100%
Montgomery	Brookeville - Salem United Methodist Church New Community Center Playground	300	-	300 C	-	100%
Montgomery	Garrett Park - New Community Center Park Playground	152	-	152 C	-	100%
Montgomery	Poolesville - Stevens Park Restroom and Concession Stand Replacement	310	-	310 C	-	100%
Prince George's	Brentwood - Bartlett Park Improvements	297	-	297 C	-	100%
Prince George's	Seat Pleasant - Fit and Fun Park Phase III	270	-	270 C	-	100%
St. Mary's	Leonardtown - Miedzinski Park New Amenities and Splash Pad	300	-	300 C	-	100%
Talbot	St. Michaels - San Domingo Park Development	283	-	283 C	-	100%
Washington	Boonsboro - Shafer Pond New Park Pavilion	71	-	71 C	-	100%
Washington	Sharpsburg - Sharpsburg Community Park New Inclusive Play Area	157	-	157 C	-	100%
Wicomico	Delmar - Gordy Park Improvements	71	-	71 C	-	100%
Wicomico	Delmar - Mason Dixon Sports Complex Lighting Installation	301	-	301 C	-	100%
Wicomico	Willards - Willards Town Park Improvements	150	-	150 C	-	100%
Worcester	Berlin - Heron Park New Skatepark	300	-	300 C	-	100%
Statewide	Available Funds Adjustment	(300)	-	(300)	-	100%
TOTAL		5,002	-	5,000	-	

DEPARTMENT OF NATURAL RESOURCES

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

FY 2027 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 2027 budget includes \$2,000,000 for beach replenishment and maintenance activities.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</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 2027 Total \$21,000

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. In FY 2027, \$13,068,000 in GO bonds replaces a portion of special funds, which were diverted to the General Fund for operating budget relief. Federal funds budgeted for the program are for anticipated grants from the Department of the Interior U.S. Fish and Wildlife Service Federal Sport Fish Restoration Boating Access Program. The FY 2027 budget includes funding for 23 projects in 13 jurisdictions and 5 statewide projects.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	13,068	-	-	-	-	13,068
Special Funds	6,932	16,000	13,500	10,500	8,500	55,432
Federal Funds	1,000	1,000	800	800	800	4,400
TOTAL	21,000	17,000	14,300	11,300	9,300	72,900

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 2027 Request</u>	<u>Future Request</u>	
Anne Arundel	Asquith Creek Dredging	450	-	450 P	-	100%
Anne Arundel	Marley Creek Dredging	723	-	723 P	-	100%
Baltimore City	Broening Park - Boating Facility Renovations	500	-	125 P	375 C	100%
Baltimore Co.	Pleasure Island Channel Maintenance Dredging	4,250	250 P	1,400 C	2,600 C	100%
Caroline	Choptank Marina - Fuel Station Upgrades and Marina Improvements	500	250 P	250 C	-	100%
Charles	Mattingly Park - Slavins Dock Boating Facility Improvements	640	-	320 P	320 C	100%
Dorchester	Cambridge Yacht Marina - Basin Improvements	1,000	-	1,000 C	-	100%
Dorchester	Tylers Cove Marina Renovations	1,000	500 P	500 C	-	100%
Dorchester	Vienna Boating Facility Renovations	300	-	100 P	200 C	100%
Harford	City of Havre de Grace Yacht Basin Facility Improvements	125	-	125 PC	-	100%
Kent	Bogles Wharf - Boating Facility Improvements	500	-	100 P	400 C	100%

DEPARTMENT OF NATURAL RESOURCES

Waterway Improvement Capital Projects 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 2027 Request</u>	<u>Future Request</u>	
Kent	Chestertown Marina - Fuel Systems Upgrade	175	-	175 C	-	100%
Kent	Gunpowder River and Taylor's Creek Maintenance Dredging	1,500	-	1,500 C	-	100%
Queen Anne's	Kent Island Volunteer Fire Department - Rescue Vessel	240	80 E	80 E	80 E	100%
Queen Anne's	Matapeake Boating Facility - Boat Ramp Improvements	500	250 P	250 C	-	100%
Queen Anne's	Queenstown Creek - Channel Dredging and Beneficial Use Placement	2,565	1,639 PC	925 C	-	100%
Queen Anne's	United Communities Volunteer Fire Department - Rescue Vessel	240	80 E	80 E	80 E	100%
St. Mary's	Seventh District Volunteer Fire Department - Rescue Vessel	240	-	80 E	160 E	100%
St. Mary's	St. Georges - Boating Pier Improvements	125	-	125 P	-	100%
Somerset	Somers Cove Marina - Bulkhead Replacement and Facility Improvements	32,424	23,697 PC	8,727 C	-	100%
Talbot	St. Michaels Boat Ramp and Marina - Boating Facility Improvements	2,072	-	725 P	1,347 C	100%
Talbot	Tuckahoe Landing - New Bridge Landing Boating Facility Improvements	571	25 P	546 PC	-	100%
Worcester	Snow Hill Public Marina Landing - Dredging	325	-	325 C	-	100%
Statewide	Maryland Pumpout Grant Program	175	-	175 C	-	100%
Statewide	Natural Resources Police - Safety Vessel	180	-	180 E	-	100%
Statewide	Statewide - Emergency Dredging and Navigation Needs	965	-	965 C	-	100%
Statewide	Statewide - Shore Erosion Control Projects	50	-	50 C	-	100%
Statewide	U.S. Fish and Wildlife Services Boating Access Projects	1,000	-	1,000 P	-	100%

DEPARTMENT OF NATURAL RESOURCES

TOTAL	53,335	26,771	21,000	5,562
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Subtotals for Chesapeake and Coastal Service

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	13,068	-	-	-	-	13,068
Special Funds	6,932	16,000	13,500	10,500	8,500	55,432
Federal Funds	1,000	1,000	800	800	800	4,400
TOTAL	21,000	17,000	14,300	11,300	9,300	72,900

FISHING AND BOATING SERVICES

Budget Code: KA17.01

Oyster Restoration Program (Statewide)	FY 2027 Total	\$2,070
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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 both economically and ecologically important to Maryland, as oysters filter nutrients from the Chesapeake Bay and its tributaries while providing a valuable harvest for local fisheries. The existing oyster population in Maryland has increased in some areas but many other areas are still at low levels. By restoring oyster bar habitat, this program aims to further increase the native oyster population in the State. The FY 2027 budget includes funding for numerous oyster bar restoration activities.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	2,070	3,012	4,209	12,966	14,161	36,418
TOTAL	2,070	3,012	4,209	12,966	14,161	36,418

Subtotals for Fishing and Boating Services

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	2,070	3,012	4,209	12,966	14,161	36,418
TOTAL	2,070	3,012	4,209	12,966	14,161	36,418

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	83,313	8,012	9,209	17,966	19,161	137,661
Special Funds	46,939	136,437	141,638	159,022	161,932	645,968
Federal Funds	6,000	6,000	5,800	5,800	5,800	29,400
TOTAL	136,252	150,449	156,647	182,788	186,893	813,029

DEPARTMENT OF NATURAL RESOURCES

Total Program - Department of Natural Resources

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	84,117	13,012	14,209	18,466	24,661	154,465
Special Funds	69,064	170,198	176,693	195,171	198,884	810,010
Federal Funds	6,000	7,898	5,800	5,800	5,800	31,298
TOTAL	159,181	191,108	196,702	219,437	229,345	995,773

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.

The African American Heritage Preservation Grant Program is administered as a partnership between MHT and the Maryland Commission on African American History and Culture to assist, acquire, rehabilitate, and improve properties and projects significant to the African American Experience in Maryland. The Maryland Historic Preservation Grant Fund and Maryland Historic Preservation Loan Fund provide funding to help organizations, local governments, businesses, and individuals restore and acquire historic properties listed on the Maryland Register for Historic Properties. MHT also oversees the Jefferson Patterson Park and Museum, which houses the Maryland Archaeological Conservation Laboratory.

CHANGES TO FY 2026 - FY 2030 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2027

None

Changes to FY 2028 - FY 2030

Historic Preservation Loan Fund: Planned funding has been removed from FY 2029 based on anticipated loan repayments.

DEPARTMENT OF PLANNING

FY 2027 - FY 2031 Capital Improvement Program

Grants and Loans

MARYLAND HISTORICAL TRUST

Budget Code: DW01.10

African American Heritage Preservation Grant Program (Statewide)

FY 2027 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 2027 projects will be determined based on applications received and approved by MHT and the MCAAHC.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</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 2027 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 2027 projects will be determined based on applications received and approved by MHT.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</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 2027 Total

\$300

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. Special 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. The Fund may also be used by MHT to acquire property or rehabilitate historic properties it owns. 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. Special funds in this program come from the repayment of prior loans. FY 2027 awards will be determined by MHT's review of applications as they are received.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
Special Funds	300	300	-	-	300	900
TOTAL	300	300	-	-	300	900

Subtotals for Maryland Historical Trust

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	6,000	6,000	6,000	6,000	6,000	30,000
Special Funds	300	300	-	-	300	900
TOTAL	6,300	6,300	6,000	6,000	6,300	30,900

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	6,000	6,000	6,000	6,000	6,000	30,000
Special Funds	300	300	-	-	300	900
TOTAL	6,300	6,300	6,000	6,000	6,300	30,900

Total Program - Department of Planning

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	6,000	6,000	6,000	6,000	6,000	30,000
Special Funds	300	300	-	-	300	900
TOTAL	6,300	6,300	6,000	6,000	6,300	30,900

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY

The Department of Public Safety and Correctional Services (DPSCS) operates 19 correctional institutions, including several 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 9,234 authorized positions in FY 2026.

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 the Division of Pretrial Detention Services.

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 2024.

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.

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.

The FY 2027-2031 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 2026 - FY 2030 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2027

Additions:

Maryland Correctional Institution - Hagerstown (MCI-H) Perimeter Fence System Replacement (P): Funding for this project has been added to FY 2027 to begin the design of a replacement perimeter fence system.

Deletions:

Baltimore Therapeutic Treatment Center (C): Planned funding has been deferred to FY 2028 due to a delay in the project schedule and to allow time for thorough review of the design before beginning construction of this \$1.2 billion project.

Local Jails and Detention Centers (C): Planned funding has been deferred to FY 2028 due to changes in the requested projects' schedules that eliminated the need for funding in FY 2027.

Changes to FY 2028 - FY 2030

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Baltimore Pretrial Complex New Parking Deck: Funding for this project has been removed from the CIP pending development of a detailed project proposal.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

FY 2027 - FY 2031 Capital Improvement Program

State-Owned Facilities

DIVISION OF CORRECTION

Budget Code: QR02.01

MCI-H Perimeter Fence System Replacement (Washington) FY 2027 Total \$1,155

Construct a new perimeter security fence system at the Maryland Correctional Institution - Hagerstown (MCI-H). The project will replace the aging perimeter fence, which is experiencing deficiencies and is on the verge of failure due to recent weather events. In addition, the project will update surveillance systems to enhance security around the facility. The current structure poses ongoing security and safety challenges for incarcerated individuals, staff, and the surrounding community. The new perimeter fence with updated electronic surveillance equipment will create a more defined boundary that will protect against intrusion, allow adequate response time in the event of an attempted or actual breach of the security system, improve sight lines, and provide a secure enclosure in the event of an emergency evacuation. The FY 2027 budget includes funding to begin design of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	1,155	385	7,801	9,485	2,372	21,198
TOTAL	-	1,155	385	7,801	9,485	2,372	21,198
<u>Use</u>							
Planning	-	1,155	385	686	-	-	2,226
Construction	-	-	-	7,115	9,485	2,372	18,972

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 (LSRCW) 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. This project is mandated by Senate Bill 684 of the 2020 legislative session, also known as the Gender-Responsive Prerelease Act, which directs the State to provide a standalone prerelease facility for women. The State currently does not operate a facility that meets the requirements of the legislation. The LSRCW will feature 4 units with a total of 64 beds. The facility will also include common residential areas within each housing unit, dedicated visitation and programming space, an integrated healthcare clinic, and various administrative and general support spaces. The estimated cost of this project totals \$107,757,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	1,345	2,690	2,242	23,779	30,056
TOTAL	-	-	1,345	2,690	2,242	23,779	30,056
<u>Use</u>							
Planning	-	-	1,345	2,690	2,242	3,051	9,328
Construction	-	-	-	-	-	20,308	20,308
Equipment	-	-	-	-	-	420	420

Subtotals for Division of Correction

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	1,155	1,730	10,491	11,727	26,151	51,254
TOTAL	1,155	1,730	10,491	11,727	26,151	51,254

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

ROXBURY CORRECTIONAL INSTITUTION

Budget Code: QR02.03

RCI Perimeter Fence System Replacement (Washington) FY 2027 Total **\$1,511**

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 42 years old and require immediate replacement as a result of severe storm damage sustained in March 2024. The FY 2027 budget includes funding to continue construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	9,370	1,511	12,801	2,133	-	-	25,815
General Funds	1,808	-	-	-	-	-	1,808
TOTAL	11,178	1,511	12,801	2,133	-	-	27,623
<u>Use</u>							
Planning	2,022	-	-	-	-	-	2,022
Construction	9,156	1,511	12,801	2,133	-	-	25,601

Subtotals for Roxbury Correctional Institution

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	1,511	12,801	2,133	-	-	16,445
TOTAL	1,511	12,801	2,133	-	-	16,445

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DIVISION OF PRETRIAL DETENTION

Budget Code: QT04

Baltimore Therapeutic Treatment Center (Baltimore City)

Construct a 313,906 NASF/555,297 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 aid in the improvement of health and mental health services. The estimated cost of the project totals \$1,225,253,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	39,823	-	249,511	335,940	287,283	262,599	1,175,156
General Funds	13,945	-	-	-	-	-	13,945
TOTAL	53,768	-	249,511	335,940	287,283	262,599	1,189,101

<u>Use</u>							
Planning	53,768	-	42,857	-	-	-	96,625
Construction	-	-	206,654	327,310	255,251	262,599	1,051,814
Equipment	-	-	-	8,630	32,032	-	40,662

Subtotals for Division of Pretrial Detention

<u>Source</u>		<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds		-	249,511	335,940	287,283	262,599	1,135,333
TOTAL		-	249,511	335,940	287,283	262,599	1,135,333

Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds		2,666	264,042	348,564	299,010	288,750	1,203,032
TOTAL		2,666	264,042	348,564	299,010	288,750	1,203,032

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

FY 2027 - FY 2031 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 data provided by counties on the normal operating capacity of their facilities when applying for grant funding.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	16,167	36,857	24,638	6,262	83,924
TOTAL	-	16,167	36,857	24,638	6,262	83,924

Subtotals for Local Jails and Detention Centers

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	16,167	36,857	24,638	6,262	83,924
TOTAL	-	16,167	36,857	24,638	6,262	83,924

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	16,167	36,857	24,638	6,262	83,924
TOTAL	-	16,167	36,857	24,638	6,262	83,924

Total Program - Department of Public Safety and Correctional Services

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	2,666	280,209	385,421	323,648	295,012	1,286,956

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 manages or assists in the construction of a wide range of capital improvement projects at State agency facilities, excluding several agencies such as the University System of Maryland, Morgan State University, St. Mary's College of Maryland, and the Department of Transportation, which have independent procurement authority and manage their own capital projects. DGS is also responsible for procuring leased space for all State agencies, with the exception of the University System of Maryland. DGS also oversees daily operations for State-owned facilities for which they have direct responsibility, including providing maintenance and security. This encapsulates the portfolio of buildings in Baltimore City and Annapolis, as well as all district courts. The Office of Facilities Management (OFM) manages the State-owned facilities, while the Office of Real Estate (ORE) manages leased spacing and assists in acquiring State property. In total, DGS offices manage approximately 6.3 million GSF of State-owned facilities and approximately 6.1 million net usable square feet of leased facilities. Funding to support leases is included in the operating budget. 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 2026 - FY 2030 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2027

Additions:

None

Deletions:

Fuel Storage Tank System Replacement Program: Planned funding has been deferred to FY 2028 due to the availability of previously authorized funds to support FY 2027 projects.

New Anne Arundel County District Court (A): Planned funding has been deferred to FY 2028 because funds are not needed in FY 2027 based on the updated project schedule.

Washington County District Court Renovation and Expansion (C): Planned funding has been deferred to FY 2028 because funds are not needed in FY 2027 based on the updated project schedule.

Changes to FY 2028 - FY 2030

New Harford County District Court: Funding for this project has been deferred from FY 2028 to FY 2029 to allow for additional time for site acquisition and planning.

BOARD OF PUBLIC WORKS

FY 2027 - FY 2031 Capital Improvement Program

State-Owned Facilities

ANNAPOLIS STATE GOVERNMENT CENTER

Budget Code: DE02.01

Louis L. Goldstein Treasury Building Renovation (Anne Arundel) FY 2027 Total \$2,060

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 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 alter 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 compliance upgrades. The FY 2027 budget includes funding to begin design of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	2,060	2,517	-	29,754	27,432	61,763
TOTAL	-	2,060	2,517	-	29,754	27,432	61,763

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
Planning	-	2,060	2,517	-	2,160	-	6,737
Construction	-	-	-	-	27,094	27,094	54,188
Equipment	-	-	-	-	500	338	838

Wineland Building Renovation (Anne Arundel) FY 2027 Total \$281

Renovate the Wineland Building at 16 Francis Street in the Annapolis State Government Complex. The 5-story building was constructed in 1966 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 FY 2027 budget includes funding to begin design of this project. The estimated cost of this project totals \$17,132,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	281	730	-	7,628	7,299	15,938
TOTAL	-	281	730	-	7,628	7,299	15,938

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
Planning	-	281	730	-	469	-	1,480
Construction	-	-	-	-	7,159	7,159	14,318
Equipment	-	-	-	-	-	140	140

BOARD OF PUBLIC WORKS

Central Services Building Renovation (Anne Arundel)

Renovate the Central Services Building at 29 Saint Johns Street in the Annapolis State Government Complex. The 4-story Central Services Building, built in 1972, houses offices occupied by the Annapolis Buildings and Grounds Division of the Department of General Services and the Maryland Capitol Police, and it includes indoor parking for approximately 132 vehicles. The building has physically deteriorated with age, and building systems are beyond their useful lives. This project will renovate the ground floor, provide new interior finishes, resurface and seal the building parking decks, replace all building systems, and construct building envelope upgrades. The estimated cost of this project totals \$31,605,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	1,068	1,068
TOTAL	-	-	-	-	-	1,068	1,068

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
Planning	-	-	-	-	-	1,068	1,068

Income Tax Building Renovation (Anne Arundel)

Renovate the 4-story Income Tax Building located at 110 Carroll Street in the Annapolis State Government Complex. Also known as the Revenue Administration Building, the facility is critical to treasury-related operations and houses personnel in the Office of the Comptroller, Compliance Division, and Revenue Administration Division. The aging building was constructed in 1967 and contains original systems and components that no longer meet current standards for safety, efficiency, accessibility, or operational needs. A renovation is required to modernize the building and correct existing deficiencies. The project will renovate interiors and repair the exterior envelope, upgrade building systems, implement safety and code enhancements, and perform abatement measures as-needed to ensure the continued use and reliability of the Income Tax Building. The estimated cost of this project totals \$36,712,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	1,006	1,006
TOTAL	-	-	-	-	-	1,006	1,006

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
Planning	-	-	-	-	-	1,006	1,006

Subtotals for Annapolis State Government Center

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	2,341	3,247	-	37,382	36,805	79,775
TOTAL	2,341	3,247	-	37,382	36,805	79,775

BOARD OF PUBLIC WORKS

GENERAL STATE FACILITIES

Budget Code: DE02.01

Facilities Renewal Fund (Statewide)

FY 2027 Total \$63,166

The Facilities Renewal Fund provides funds for the repair and rehabilitation of capital facilities supported by the Department of General Services. Projects in this program typically range between a minimum cost threshold of \$100,000 and a maximum cost threshold of \$5,000,000. The FY 2027 budget includes funding for 52 projects: 45 projects funded with GO bonds and 7 projects at MDH facilities funded with Strategic Energy Investment Fund special funds across 13 jurisdictions.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	59,666	63,000	65,000	65,000	60,000	312,666
Special Funds	3,500	-	-	-	-	3,500
TOTAL	63,166	63,000	65,000	65,000	60,000	316,166

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 2027 Request</u>	<u>Future Request</u>	
Allegany	MDH: Thomas B. Finan Center - Fan Coil Units Replacement	550	-	550 C	-	100%
Anne Arundel	DGS: Calvert Garage - Fire Alarm System Upgrade	300	-	300 C	-	100%
Anne Arundel	DGS: Calvert Garage - Wall Joints Replacement and Waterproofing	191	-	191 C	-	100%
Anne Arundel	DGS: Central Services Building - Fire Alarm Replacement	450	-	450 C	-	100%
Anne Arundel	DGS: Central Services Building - Roof Replacement	500	-	500 C	-	100%
Anne Arundel	DGS: James Senate Building - Elevators Modernization	2,000	-	2,000 C	-	100%
Anne Arundel	DGS: Maryland State Archives Building - Roof Replacement	750	-	750 C	-	100%
Anne Arundel	DGS: Miller Senate Building - Elevators Modernization	5,500	-	5,500 C	-	100%
Anne Arundel	DGS: Peoples Resource Center - Fire Alarm System Upgrade	500	-	500 C	-	100%
Anne Arundel	DGS: Revenue Administration Building - Elevators Modernization	3,500	-	3,500 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 2027 Request</u>	<u>Future Request</u>	
Anne Arundel	DGS: Revenue Administration Building - Fire Alarm Upgrade	800	-	800 C	-	100%
Anne Arundel	DPSCS: Maryland Correctional Institution Jessup - LED Lights Replacement	750	-	750 C	-	100%
Anne Arundel	DPSCS: Patuxent Institution - Diagnostic Building Center Elevators Replacement	750	-	750 C	-	100%
Baltimore City	DGS: Edward Borgerding District Court - Fire Alarm Upgrade	500	-	500 C	-	100%
Baltimore City	MDH: Chief Medical Examiner Office - Fire Alarm System Replacement	550	-	550 C	-	100%
Baltimore City	MSDE: Maryland Rehab Center - Enrichment Hall Roof Replacement	3,250	-	3,250 C	-	100%
Baltimore Co.	DGS: House of Delegates - Elevators Modernization	5,700	-	5,700 C	-	100%
Baltimore Co.	DSP: Headquarters - Building B Roof Replacement	400	-	400 C	-	100%
Caroline	DGS: John R. Hargreaves District Court - Roof Replacement	1,500	-	1,500 C	-	100%
Dorchester	MDH: Eastern Shore Hospital Center - Fire Alarm System Replacement	1,000	-	1,000 C	-	100%
Dorchester	MDH: Eastern Shore Hospital Center - Hot Water Pumps Replacement	650	-	650 C	-	100%
Dorchester	MDH: Eastern Shore Hospital Center - Main Building Roof Replacement	1,500	-	1,500 C	-	100%
Frederick	DPSCS: Police and Correctional Training Commissions - Admin Building Roof Replacement	3,000	-	3,000 C	-	100%

BOARD OF PUBLIC WORKS

Facilities Renewal 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 2027 Request</u>	<u>Future Request</u>	
Frederick	MDH: Springfield Hospital Center - Central Kitchen Roof Replacement	1,500	-	1,500 C	-	100%
Frederick	MDH: Springfield Hospital Center - Food Service Roof Replacement	750	-	750 C	-	100%
Frederick	MDH: Springfield Hospital Center - Geriatrics Building HVAC Replacement	325	-	325 C	-	100%
Frederick	MDH: Springfield Hospital Center - Medical Surgical Building Roof Replacement	1,000	-	1,000 C	-	100%
Frederick	MDH: Springfield Hospital Center - Nurses Home Roof Replacement	200	-	200 C	-	100%
Frederick	MDH: Springfield Hospital Center - Roof and Windows Replacement	400	-	400 C	-	100%
Frederick	MDH: Springfield Hospital Center - Water Heaters Replacement	200	-	200 C	-	100%
Frederick	MMD: Frederick Armory - Roof Replacement	1,400	-	1,400 C	-	100%
Frederick	MSD: Frederick Campus Ely Building - Windows Replacement	750	-	750 C	-	100%
Harford	MMD: Edgewood Armory - Vehicle Exhaust System Replacement	350	-	350 C	-	100%
Kent	MDH: Upper Shore Community Mental Health Center - Fire Alarm System Replacement	825	-	825 C	-	100%
Prince George's	DJS: Cheltenham Youth Facility - Murphy Building Roof Replacement	500	-	500 C	-	100%
Prince George's	MMD: Laurel Armory - Vehicle Exhaust System Replacement	250	-	250 C	-	100%
Washington	DPSCS: Maryland Correctional Training Center - Emergency Generators Replacement	1,500	-	1,500 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 2027 Request</u>	<u>Future Request</u>	
Washington	DPSCS: Maryland Correctional Training Center - Replace Admin Building Windows and Entrance Doors	500	-	500 C	-	100%
Washington	DPSCS: Roxbury Correctional Institution Admin Building - Kitchen Floor and Piping Replacement	750	-	750 C	-	100%
Washington	MDH: Potomac Center - Admin Building HVAC Replacement	750	-	750 C	-	100%
Washington	MDH: Potomac Center - Boilers Replacement	1,100	-	1,100 C	-	100%
Washington	MDH: Potomac Center - Roofing Replacement	2,000	-	2,000 C	-	100%
Washington	MDH: Western Maryland Hospital Center - Main Building Air Handling Units Valves Replacement	250	-	250 C	-	100%
Washington	MMD: National Guard Hagerstown - Fire Prevention Installation	1,400	-	1,400 C	-	100%
Wicomico	DGS: Salisbury District Court - Roof Replacement	2,000	-	2,000 C	-	100%
Wicomico	MDH: Holly Center - Admin Building Boilers Replacement	300	-	300 C	-	100%
Wicomico	MDH: Holly Center - Campuswide Expansion Tanks Replacement	225	-	225 C	-	100%
Wicomico	MDH: Holly Center - HVAC Equipment Replacement	550	-	550 C	-	100%
Wicomico	MMD: National Guard Salisbury Armory - Readiness Center Roof Replacement	1,250	-	1,250 C	-	100%
Worcester	DPSCS: Eastern Correctional Institution - East Housing Roof System Repairs	6,500	-	6,500 C	-	100%
Worcester	DPSCS: Eastern Correctional Institution - Roof System Replacement	650	-	650 C	-	100%

BOARD OF PUBLIC WORKS

Facilities Renewal Fund 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 2027 Request</u>	<u>Future Request</u>	
Worcester	DPSCS: Eastern Correctional Institution - Video Surveillance Installation	400	-	400 C	-	100%
TOTAL		63,166	-	63,166	-	

Construction Contingency Fund (Statewide)

FY 2027 Total \$5,000

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. The FY 2027 budget includes funding to replenish the Construction Contingency Fund.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	5,000	-	2,500	-	2,500	10,000
TOTAL	5,000	-	2,500	-	2,500	10,000

Fuel Storage Tank System Replacement Program (Statewide)

Provide funds to remove, replace, or upgrade State-owned fuel storage tanks. This program is primarily designed to 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.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	1,500	1,500	1,500	2,500	7,000
TOTAL	-	1,500	1,500	1,500	2,500	7,000

Subtotals for General State Facilities

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	64,666	64,500	69,000	66,500	65,000	329,666
Special Funds	3,500	-	-	-	-	3,500
TOTAL	68,166	64,500	69,000	66,500	65,000	333,166

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 in addition to associated site improvements. The existing building suffers from pervasive infrastructure issues, including repeated HVAC, chiller, and water tower failures; mold; and water intrusion. It also offers inadequate and insufficient space for programmatic needs. Program elements like advocate groups, domestic violence rooms, alternate dispute resolution, mediation, navigators, and day of trial program services cannot be accommodated because of insufficient space. Finally, the current building does not provide adequate security separation or secured parking for judges. The new facility will address all identified deficiencies and provide functional space for contemporary program elements. The estimated cost of this project totals \$142,095,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	10,000	-	-	3,337	13,337
TOTAL	-	-	10,000	-	-	3,337	13,337

Use

Acquisition	-	-	10,000	-	-	-	10,000
Planning	-	-	-	-	-	3,337	3,337

Washington County District Court Renovation and Expansion (Washington)

Renovate the 13,948 NASF/27,250 GSF courthouse and construct a 3,291 NASF/7,259 GSF addition to the Maryland District Court building for Washington County in Hagerstown. 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 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	1,075	-	839	-	-	-	1,914
General Funds	10,744	-	-	-	-	-	10,744
TOTAL	11,819	-	839	-	-	-	12,658

Use

Planning	318	-	-	-	-	-	318
Construction	11,501	-	739	-	-	-	12,240
Equipment	-	-	100	-	-	-	100

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 space which negatively impacts 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 enable 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 \$126,827,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	4,000	-	-	2,892	3,535	-	10,427
General Funds	12,000	-	-	-	-	-	12,000
TOTAL	16,000	-	-	2,892	3,535	-	22,427
<u>Use</u>							
Acquisition	16,000	-	-	-	-	-	16,000
Planning	-	-	-	2,892	3,535	-	6,427

Subtotals for District Courts

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	10,839	2,892	3,535	3,337	20,603
TOTAL	-	10,839	2,892	3,535	3,337	20,603

BOARD OF PUBLIC WORKS

ADMINISTRATIVE OFFICE OF THE COURTS

Budget Code: DE02.01

New Supreme Court of Maryland Building (Anne Arundel)

FY 2027 Total \$20,388

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 2027 budget includes funding to continue construction and equipping of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	72,278	20,388	52,692	26,346	-	-	171,704
TOTAL	72,278	20,388	52,692	26,346	-	-	171,704
<u>Use</u>							
Planning	11,863	-	-	-	-	-	11,863
Construction	58,743	20,296	52,692	26,346	-	-	158,077
Equipment	1,672	92	-	-	-	-	1,764

Subtotals for Administrative Office of the Courts

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	20,388	52,692	26,346	-	-	99,426
TOTAL	20,388	52,692	26,346	-	-	99,426

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	87,395	131,278	98,238	107,417	105,142	529,470
Special Funds	3,500	-	-	-	-	3,500
TOTAL	90,895	131,278	98,238	107,417	105,142	532,970

Total Program - Board of Public Works

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	87,395	131,278	98,238	107,417	105,142	529,470
Special Funds	3,500	-	-	-	-	3,500
TOTAL	90,895	131,278	98,238	107,417	105,142	532,970

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 2026 - FY 2030 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2027

Additions:

Campus Infrastructure Improvements (PC): Funding for this program has been accelerated from FY 2028 to FY 2027 to design and construct the St. Mary's Hall Restoration and Renovation project.

Deletions:

None

Changes to FY 2028 - FY 2030

None

ST. MARY'S COLLEGE OF MARYLAND

FY 2027 - FY 2031 Capital Improvement Program

State-Owned Facilities

ST. MARY'S COLLEGE OF MARYLAND

Budget Code: RD00

Campus Infrastructure Improvements (St. Mary's) FY 2027 Total \$2,271

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. The FY 2027 budget includes funding for the St. Mary's Hall Restoration and Renovation.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	2,271	-	2,000	2,000	2,000	8,271
TOTAL	2,271	-	2,000	2,000	2,000	8,271

Campus 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 2027 Request</u>	<u>Future Request</u>	
St. Mary's	St. Mary's Hall Restoration and Renovation	2,271	-	2,271 PC	-	100%
TOTAL		2,271	-	2,271	-	

ST. MARY'S COLLEGE OF MARYLAND

Montgomery Hall Renovation (St. Mary's) **FY 2027 Total** **\$959**

Renovate the 40,849 NASF/69,517 GSF Montgomery Hall, an academic building which houses the Departments of Art, English, Performing Arts, and Philosophy. The building was constructed in 1979 and has not received a substantial renovation since. It 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. The FY 2027 budget includes funding to continue the design of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	2,844	959	-	20,866	20,632	14,352	59,653
TOTAL	2,844	959	-	20,866	20,632	14,352	59,653

<u>Use</u>							
Planning	2,844	959	-	2,172	-	-	5,975
Construction	-	-	-	17,194	20,632	12,035	49,861
Equipment	-	-	-	1,500	-	2,317	3,817

Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds		3,230	-	22,866	22,632	16,352	65,080
TOTAL		3,230	-	22,866	22,632	16,352	65,080

Total Program - St. Mary's College of Maryland

<u>Source</u>		<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds		3,230	-	22,866	22,632	16,352	65,080

DEPARTMENT OF STATE POLICE

SUMMARY

The Maryland Department of State Police (DSP) works to ensure that Maryland is a safe place to work, live, 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, and the facilities are in operation 24 hours a day, 7 days a week. Many barracks serve as dispatch hubs throughout the region, frequently assisting local law enforcement agencies during large events such as concerts, natural disasters, and large scale demonstrations. 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 and 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.

The FY 2027-2031 CIP includes funding to meet the operational needs of the Maryland State Police by renovating, constructing, and modernizing the police barracks and facilities in its portfolio. With an ever-growing population in the State of Maryland, DSP requires adequate space and modernization of its facilities to effectively serve and protect the citizens of Maryland according to its values of integrity, fairness, and community service.

CHANGES TO FY 2026 - FY 2030 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2027

Additions:

None

Deletions:

Barrack L - Forestville: New Barrack and Garage (CE): Funding for this project has been deferred to FY 2028 because funds are not needed in FY 2027 based on the updated project schedule.

Barrack Q - College Park: New Barrack and Garage (PC): Funding for this project has been deferred to FY 2028 because funds are not needed in FY 2027 based on the updated project schedule.

Changes to FY 2028 - FY 2030

Brooklandville Public Safety Complex: Funding for this project has been deferred from FY 2028 to FY 2029 to allow DSP to focus on higher priority projects, which have been delayed, and prepare a detailed project proposal.

Barrack P - Glen Burnie: New Barrack and Garage: Funding for this project has been deferred from FY 2029 to FY 2031 to allow DSP to focus on higher priority projects, which have been delayed, and prepare a detailed project proposal.

DEPARTMENT OF STATE POLICE

FY 2027 - FY 2031 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF STATE POLICE

Budget Code: WA01

Barrack J - Annapolis: Communications Room and New Garage **FY 2027 Total** **\$3,579**
(Anne Arundel)

Renovate the 456 NASF/491 GSF communications room and construct a 3,375 NASF/4,737 GSF garage in order to restore Barrack J in Annapolis to a fully functioning State Police facility. The existing communications room and garage are non-functional and obsolete. 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 project will also demolish the original garage built in 1972 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 2027 budget includes funding to complete construction of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	5,387	3,579	-	-	-	-	8,966
TOTAL	5,387	3,579	-	-	-	-	8,966

Use

Planning	512	-	-	-	-	-	512
Construction	4,622	3,579	-	-	-	-	8,201
Equipment	253	-	-	-	-	-	253

Barrack A - Waterloo: New Barrack, Garage, and Historic Barrack **FY 2027 Total** **\$763**
Renovation (Howard)

Renovate the historic barrack and construct an addition, and a garage at the Waterloo police compound in Howard County. The renovated and expanded historic barrack and the new garage will replace both the existing Barrack A and the existing facility management structure. The existing Barrack A will also be demolished as part of the project. The current barrack was built in 1980. 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 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 are not ADA compliant. 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 2027 budget includes funding to continue design of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	523	763	-	5,611	9,664	4,750	21,311
TOTAL	523	763	-	5,611	9,664	4,750	21,311

Use

Planning	523	763	-	551	-	-	1,837
Construction	-	-	-	4,750	9,499	4,750	18,999
Equipment	-	-	-	310	165	-	475

DEPARTMENT OF STATE POLICE

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

Construct a new 9,764 NASF/16,936 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 deficiencies in its multistory design that negatively impact operations and safety. Detainee intake, processing, and holding cells are at the lower level and remote from the duty officer station at the upper level, which impedes officer incident response times. The facility structure, envelope, and brickwork have deteriorated and the current HVAC and electrical systems are out of date. The barrack is not ADA compliant due to the lack of an elevator and the maintenance garage is currently condemned due to hazardous gases emitted from vehicles serviced in this garage. DSP personnel will be relocated to Barrack Q in College Park prior to the demolition of the current barrack and construction of the replacement barrack. The project will provide an updated and efficient facility suitable for contemporary police operations and a functional 3-bay garage.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	12,812	-	9,790	884	-	-	23,486
TOTAL	12,812	-	9,790	884	-	-	23,486

<u>Use</u>							
Planning	1,773	-	-	-	-	-	1,773
Construction	11,039	-	9,295	884	-	-	21,218
Equipment	-	-	495	-	-	-	495

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

Construct a new 10,150 NASF/16,240 GSF barrack and 3,970 NASF/4,760 GSF 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 deficiencies in the design of this facility. The current facility's multi-story configuration is not ADA compliant, as 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. The project will provide a modern and efficient facility suitable for contemporary law enforcement that includes additional space to comply with additional legal requirements that have been adopted for policing.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	1,174	-	7,639	13,588	-	-	22,401
TOTAL	1,174	-	7,639	13,588	-	-	22,401

<u>Use</u>							
Planning	1,174	-	633	-	-	-	1,807
Construction	-	-	6,706	13,413	-	-	20,119
Equipment	-	-	300	175	-	-	475

DEPARTMENT OF STATE POLICE

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

Renovate the vacant facility known as Building D at State Police Headquarters in Pikesville. Building D was originally the physical training facility for new DSP cadets entering the training academy, but the building has been vacant since 2004 when the academy was relocated to Sykesville and periodically used for temporary storage. 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 Buildings A and K within the State Headquarters. DSP seeks to consolidate their human resources staff into one building and provide space to other command units in other locations. Renovating Building D will also accommodate assembly activities that currently have to be arranged offsite, provide for swing space to facilitate future headquarters renovation projects, and provide needed office space for State Police personnel.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	306	5,772	6,271	-	12,349
TOTAL	-	-	306	5,772	6,271	-	12,349

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
Planning	-	-	306	375	374	-	1,055
Construction	-	-	-	5,397	5,397	-	10,794
Equipment	-	-	-	-	500	-	500

Brooklandville New Public Safety Complex (Baltimore Co.)

Construct a new facility and garage that consolidates 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 and has been the only facility to provide law enforcement services for Interstate 695 and Interstate 83 in Baltimore County. However, the existing barrack 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 decrease detainee transport times. The estimated cost of this project totals \$36,298,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	-	779	952	-	1,731
TOTAL	-	-	-	779	952	-	1,731

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
Planning	-	-	-	779	952	-	1,731

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 \$24,126,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	650	650
TOTAL	-	-	-	-	-	650	650
<u>Use</u>							
Planning	-	-	-	-	-	650	650

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	4,342	17,735	26,634	16,887	5,400	70,998
TOTAL	4,342	17,735	26,634	16,887	5,400	70,998

Total Program - Department of State Police

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	4,342	17,735	26,634	16,887	5,400	70,998

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.

Aside from UMMC, UMMS's 11 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 Urgent Care, UM Physician Network, and the Mount Washington Pediatric Hospital.

CHANGES TO FY 2026 - FY 2030 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2027

None

Changes to FY 2028 - FY 2030

None

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

FY 2027 - FY 2031 Capital Improvement Program

Grants and Loans

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

Budget Code: RQ00

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

FY 2027 Total \$20,000

Construct a new 326,300 NASF/407,872 GSF 6-story regional medical center in Easton. This facility will provide acute hospital-based services to over 170,000 residents in Maryland's rural Mid-Shore region, which includes Caroline, Dorchester, Kent, Queen Anne's, and Talbot counties. This project aims to improve healthcare access to a service area which will cover approximately 2,000 square miles, or about 18% of the State's geography. The medical center will feature 147 acute and observation beds, a full-service emergency department with 27 treatment rooms, 3 behavioral health rooms, and 7 operating rooms. The total State commitment to this project is \$100,000,000. The FY 2027 budget includes funding to continue design, construction, and equipping of the new campus and facilities.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	40,000	20,000	30,000	-	-	-	90,000
General Funds	10,000	-	-	-	-	-	10,000
Non-Budgeted Funds	108,747	188,681	74,052	7,000	-	-	378,480
TOTAL	158,747	208,681	104,052	7,000	-	-	478,480

Use

Acquisition	2,456	-	-	-	-	-	2,456
Planning	25,508	1,000	705	-	-	-	27,213
Construction	130,783	172,681	54,347	4,939	-	-	362,750
Equipment	-	35,000	49,000	2,061	-	-	86,061

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

FY 2027 Total \$5,000

Renovate the R Adams Cowley Shock Trauma Center at the University of Maryland Medical Center. 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. The early phases of the project addressed building infrastructure upgrades. The remaining components include a renovation of the fourth floor Acute Care Unit, upgrades to the hyperbaric medicine chamber and associated spaces, relocation of specialty labs, and the colocation and expansion of the Trauma Resuscitation, Critical Care Resuscitation, and Trauma Radiology Units. The FY 2027 budget includes funding to continue construction, and equipping Phase III renovations to the R Adams Cowley Shock Trauma Center.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	20,250	5,000	2,750	-	-	-	28,000
Non-Budgeted Funds	22,100	7,750	350	-	-	-	30,200
TOTAL	42,350	12,750	3,100	-	-	-	58,200

Use

Planning	4,700	-	-	-	-	-	4,700
Construction	34,650	7,000	3,100	-	-	-	44,750
Equipment	3,000	5,750	-	-	-	-	8,750

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

Comprehensive Cancer Center (Baltimore City)

FY 2027 Total \$5,000

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 2027 budget includes \$5,000,000 in GO bonds to replace previously authorized bond premium revenue that was reflected as special funds.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	45,000	5,000	-	-	-	-	50,000
General Funds	75,000	-	-	-	-	-	75,000
Non-Budgeted Funds	196,945	-	-	-	-	-	196,945
TOTAL	316,945	5,000	-	-	-	-	321,945
Use							
Planning	25,115	-	-	-	-	-	25,115
Construction	261,398	5,000	-	-	-	-	266,398
Equipment	30,432	-	-	-	-	-	30,432

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	30,000	32,750	-	-	-	62,750
TOTAL	30,000	32,750	-	-	-	62,750

Total Program - University of Maryland Medical System

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	30,000	32,750	-	-	-	62,750
TOTAL	30,000	32,750	-	-	-	62,750

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 USM 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 14,248 students (from 170,831 to 185,079), an increase of 8.3%. 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 5,829 students, or 5.4%.

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: 132,030
- Graduate students: 38,801
- Faculty: 17,086
- Staff (various categories): 19,640
- 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 2025 enrollment: 42,290 (an increase of 1.4% from fall 2024)
 - 31,875 undergraduates
 - 10,415 graduate students
- 12 schools and colleges, offering over 300 degree-granting programs:
 - 107 undergraduate majors and 120 master's and 84 doctoral programs
- Total size of the campus: 1,347-acres
 - 9.7 million GSF (5.8 million NASF) of State-supported buildings
- Total space deficit: 1.1 million NASF fall 2024 actual and 1.2 million NASF fall 2034 projected
- Deferred maintenance backlog: \$1.5 billion

UNIVERSITY SYSTEM OF MARYLAND

Towson University (TU)

- Fall 2025 enrollment: 19,677 students (a 1.4% increase from fall 2024)
 - 16,361 undergraduates
 - 3,316 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
 - 3.0 million GSF (1.8 million NASF) of State-supported buildings
- Total space deficit: 230,869 NASF fall 2024 actual and 245,524 NASF fall 2034 projected
- Deferred maintenance backlog: \$203 million

University of Maryland, Baltimore County (UMBC)

- Fall 2025 enrollment: 13,530 students (a decrease of 3.1% from fall 2024)
 - 11,087 undergraduates
 - 2,443 graduate students
- 7 colleges and schools, offering 62 undergraduate majors and 92-plus graduate programs:
 - 38 master's, 24 doctoral, and 44 graduate certificates
- Total size of the campus: 500-acres
 - 2.2 million GSF (1.2 million NASF) of State-supported buildings
- Total space deficit: 609,940 NASF fall 2024 actual and 587,320 NASF fall 2034 projected
- Deferred maintenance backlog: \$364 million

Salisbury University (SU)

- Fall 2025 enrollment: 7,243 students (an increase of 3.1% from fall 2024)
 - 6,477 undergraduates
 - 766 graduate students
- 2 colleges and 5 schools, offering over 100 academic programs:
 - 47 undergraduate, 15 master's, 2 doctoral, and 6 certificate programs.
- Total size of the campus: 200-acres
 - 1.3 million GSF (824,762 NASF) of State-supported buildings
- Total space deficit: 61,618 NASF fall 2024 actual and 103,571 NASF fall 2034 projected
- Deferred maintenance backlog: \$143 million

University of Maryland, Baltimore (UMB)

- Fall 2025 enrollment: 6,784 students (a 2.2% increase from fall 2024)
 - 983 undergraduates
 - 5,801 graduate students
- UMB is the State's only health, law, and human services university and features 7 nationally ranked professional schools: medicine, law, dentistry, pharmacy, nursing, and social work as well as 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
 - 4.4 million GSF (2.2 million NASF, excluding leased space) of State-supported buildings
 - 2.2 million NASF main campus and 159,703 NASF off-campus
- Total space deficit: 1.1 million NASF fall 2024 actual and 1.1 million NASF fall 2034 projected
- Deferred maintenance backlog: \$614 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

UNIVERSITY SYSTEM OF MARYLAND

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 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 \$2.60 billion. The System will contribute \$50 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, USM 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 2026 - FY 2030 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2027

Additions:

UMB: Central Electric Substation and Electrical Infrastructure Upgrades (C): Funding has been accelerated from FY 2028 to FY 2027 due to an increase to the total project cost.

CSU: New Residence Hall (C): Supplemental construction funds are included in FY 2027 to fund a cost overrun.

TU: Central Plant Restoration (PCE): Funding for this project has been added to FY 2027 to restore the facility which was damaged by a major storm event on July 31, 2025.

Deletions:

None

Changes to FY 2028 - FY 2030

UMD: Benjamin Building Addition and Renovation: Funding for this project has been deferred from FY 2028 to FY 2029 to make capacity available for other capital budget priorities.

CSU: New Tawes Academic and Student Services Center: Funding for the project has been added to the CIP in FY 2029 due to the deteriorating condition of the existing facility.

UB: 101 West Mount Royal Avenue Acquisition: Funding for the project has been removed from the CIP to make capacity for other capital budget priorities.

SU: New Performing Arts Center: Funding for this project has been added to the CIP in FY 2028 to replace the previously planned Maggs Renovation and Expansion project (College of Health and Human services) at the request of the University.

UMGC: Global Campus Administration Building Renovation: Funding for the project has been deferred from FY 2029 to FY 2030 to make capacity for other capital budget priorities.

UNIVERSITY SYSTEM OF MARYLAND

UMBC: New Student Services Building: Funding for this project, a high priority of USM, has been accelerated from FY 2029 to FY 2028 to complete the project and improve student support services sooner.

UMBC: Sondheim Hall Renovation: Funding for this project has been deferred from FY 2028 to FY 2030 due to the acceleration of the New Student Services Building.

UMCES: New Coastal Dynamics Laboratory - Horn Point: Funding for this project has been deferred from FY 2030 to 2031 to make capacity available for other capital budget priorities.

UNIVERSITY SYSTEM OF MARYLAND

FY 2027 - FY 2031 Capital Improvement Program

State-Owned Facilities

UNIVERSITY OF MARYLAND, BALTIMORE

Budget Code: RB21

New School of Social Work Building (Baltimore City) FY 2027 Total \$46,747

Construct a new 75,178 NASF/127,706 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. Funding for the project includes \$3,015,000 in special funds from the Strategic Energy Investment Fund. The FY 2027 budget includes funding for design and to complete construction and equipping the building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	73,515	43,732	-	-	-	-	117,247
Special Funds	5,000	3,015	-	-	-	-	8,015
TOTAL	78,515	46,747	-	-	-	-	125,262

Use

Planning	11,623	350	-	-	-	-	11,973
Construction	66,892	37,580	-	-	-	-	104,472
Equipment	-	8,817	-	-	-	-	8,817

New Dental Ambulatory Surgery Center (Baltimore City) FY 2027 Total \$862

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 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. The FY 2027 budget includes funding to complete construction and equipping of the facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	2,338	862	-	-	-	-	3,200
Non-Budgeted Funds	1,649	5,235	-	-	-	-	6,884
TOTAL	3,987	6,097	-	-	-	-	10,084

Use

Planning	1,374	-	-	-	-	-	1,374
Construction	1,638	5,972	-	-	-	-	7,610
Equipment	975	125	-	-	-	-	1,100

UNIVERSITY SYSTEM OF MARYLAND

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

FY 2027 Total \$715

Construct a new 6,200 NASF/12,461 GSF north end electric substation and recycling center, and a new 7,120 NASF/10,164 GSF south end electric substation at 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 the demolition of the existing recycling center building. The new north substation facility will also include space for the UMB Recycling Center. This work is critical to the UMB schools and programs that are dependent on reliable, uninterrupted electrical service. The project will be phased over many years and includes design, construction, and equipment. Non-budgeted funds reflect UMB institutional funds. The FY 2027 budget includes funding to continue construction of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	43,122	715	12,376	-	-	-	56,213
General Funds	27,445	-	-	-	-	-	27,445
Non-Budgeted Funds	3,362	-	-	-	-	-	3,362
TOTAL	73,929	715	12,376	-	-	-	87,020
<u>Use</u>							
Planning	6,252	-	-	-	-	-	6,252
Construction	67,577	715	12,376	-	-	-	80,668
Equipment	100	-	-	-	-	-	100

Subtotals for University of Maryland, Baltimore

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	45,309	12,376	-	-	-	57,685
Special Funds	3,015	-	-	-	-	3,015
TOTAL	48,324	12,376	-	-	-	60,700

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, COLLEGE PARK

Budget Code: RB22

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

FY 2027 Total \$44,315

Renovate shell space in the New Cole Field House and renovate 2 floors of the original Cole Field House South Wing to create an 89,782 NASF/168,731 GSF Health and Human Sciences Complex. The Complex will provide space for the School of Public Health and the Academy for Innovation and Entrepreneurship and 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. The FY 2027 budget includes funding to continue construction of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	30,025	29,315	60,920	-	-	-	120,260
Revenue Bonds	-	15,000	-	-	-	-	15,000
Non-Budgeted Funds	2,100	-	-	-	-	-	2,100
TOTAL	32,125	44,315	60,920	-	-	-	137,360

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
Planning	12,843	-	-	-	-	-	12,843
Construction	19,282	44,315	47,920	-	-	-	111,517
Equipment	-	-	13,000	-	-	-	13,000

UNIVERSITY SYSTEM OF MARYLAND

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

FY 2027 Total \$13,110

Construct an 86,248 NASF/163,692 GSF state-of-the-art Interdisciplinary Engineering Building for the A. James Clark School of Engineering. Zupnik Hall 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 such as the Society of Hispanic Professional Engineers, the Society of Women Engineers, and the Black Engineers Society. Based on the University's enrollment projections, there is insufficient capacity within existing facilities to accommodate estimated 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 support the Clark School's strategic goals for enrollment growth, aid with the recruitment and retention of faculty, and enhance the ability of faculty to secure sponsored research opportunities. Zupnik Hall will also foster collaboration among academic disciplines and institutional or industry partners that contribute to the economic growth of the State and region. The FY 2027 budget includes funding to complete construction and equipping of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	168,330	13,110	-	-	-	-	181,440
Special Funds	4,000	-	-	-	-	-	4,000
Non-Budgeted Funds	55,000	3,200	-	-	-	-	58,200
TOTAL	227,330	16,310	-	-	-	-	243,640

Use

Planning	15,752	-	-	-	-	-	15,752
Construction	195,728	10,860	-	-	-	-	206,588
Equipment	15,850	5,450	-	-	-	-	21,300

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

Upgrade failing building systems and exterior infrastructure to address the critical needs at the University of Maryland, College Park campus. UMD estimates a facilities renewal need of approximately \$1.5 billion across all facilities. 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.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
Revenue Bonds	-	12,500	12,500	12,500	12,500	50,000
TOTAL	-	12,500	12,500	12,500	12,500	50,000

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 College of Education's growing demands because its classrooms are inadequately sized and configured for student teacher training. The existing School of Public Health Building - 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 \$285,665,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	-	7,651	9,352	-	17,003
TOTAL	-	-	-	7,651	9,352	-	17,003
<u>Use</u>							
Planning	-	-	-	7,651	9,352	-	17,003

Subtotals for University of Maryland, College Park

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	42,425	60,920	7,651	9,352	-	120,348
Revenue Bonds	15,000	12,500	12,500	12,500	12,500	65,000
TOTAL	57,425	73,420	20,151	21,852	12,500	185,348

UNIVERSITY SYSTEM OF MARYLAND

BOWIE STATE UNIVERSITY

Budget Code: RB23

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

FY 2027 Total \$4,802

Construct a new 109,933 NASF/185,000 GSF library and academic commons building to replace the existing Thurgood Marshall Library, which is not cost effective to renovate. The existing library is 48 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 2027 budget includes funding to continue design of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	6,830	4,802	4,071	87,187	96,828	33,977	233,695
Revenue Bonds	-	-	-	10,000	10,000	10,000	30,000
TOTAL	6,830	4,802	4,071	97,187	106,828	43,977	263,695

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
Planning	6,830	4,802	4,071	6,234	-	-	21,937
Construction	-	-	-	87,953	87,953	43,977	219,883
Equipment	-	-	-	3,000	18,875	-	21,875

Subtotals for Bowie State University

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	4,802	4,071	87,187	96,828	33,977	226,865
Revenue Bonds	-	-	10,000	10,000	10,000	30,000
TOTAL	4,802	4,071	97,187	106,828	43,977	256,865

UNIVERSITY SYSTEM OF MARYLAND

TOWSON UNIVERSITY

Budget Code: RB24

Smith Hall Renovation and Reconstruction (Baltimore Co.)

FY 2027 Total \$35,973

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 1 building. These departments have been dispersed among multiple buildings and struggle with space shortages, functionally inadequate space, and poorly configured space. The renovation will provide modern active learning and teaching spaces. The project also includes the replacement of inadequate building systems, including HVAC, electrical, plumbing, and fire suppression. A new geothermal well field will be constructed, capable of supplying up to 90% of the facility's heating and cooling loads. Special funds in FY 2027 are provided from the Strategic Energy Investment Fund. The FY 2027 budget includes funding to complete construction and equipping of the renovation and reconstruction of Smith Hall.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	115,384	21,973	-	-	-	-	137,357
General Funds	6,066	-	-	-	-	-	6,066
Special Funds	9,000	14,000	-	-	-	-	23,000
Non-Budgeted Funds	297	-	-	-	-	-	297
TOTAL	130,747	35,973	-	-	-	-	166,720

Use

Planning	14,871	-	-	-	-	-	14,871
Construction	115,226	23,736	-	-	-	-	138,962
Equipment	650	12,237	-	-	-	-	12,887

Electrical Substation Expansion and Improvements (Baltimore Co.)

FY 2027 Total \$12,820

Construct a new 6,080 NASF/10,000 GSF electrical substation and make improvements to the existing substation. This project is necessary to accommodate the current and projected future electrical demands of the campus. Currently, approximately 80% of the campus is served by the Towson University distribution system, which is supplied by the Central Plant located in the main campus core. Baltimore Gas and Electric supplies the remaining electrical needs. The existing electrical system's firm capacity is expected to be exhausted after the renovation and reconstruction of Smith Hall in 2027. The new substation will reduce the electrical load on the Central Plant, specifically for the western portion of the main campus and the entire south campus. This reduction is critical as it enables the planning and construction of future capital projects in those areas. The FY 2027 budget includes funding to begin design and construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	2,820	15,840	12,034	-	-	30,694
Revenue Bonds	-	10,000	10,000	-	-	-	20,000
TOTAL	-	12,820	25,840	12,034	-	-	50,694

Use

Planning	-	2,820	1,293	-	-	-	4,113
Construction	-	10,000	24,067	12,034	-	-	46,101
Equipment	-	-	480	-	-	-	480

UNIVERSITY SYSTEM OF MARYLAND

Central Plant Restoration (Baltimore Co.)

FY 2027 Total \$10,600

Renovate the Central Plant at Towson University. Built in 1914 and renovated in 1988 and 2009, the 2,801 NASF/31,830 GSF facility is critical to campus operations. In July 2025, heavy rainfall infiltration during a major storm caused a fire and activated the sprinkler system, resulting in the need for the facility's immediate restoration. Three substations exposed to water sustained irreparable damage and must be replaced. The scope of this project includes replacing 3 damaged substations, upgrading the associated chiller plant electrical system, and completing other renovations and upgrades to the facility resulting from fire and water damage. The project will emphasize system redundancy, resiliency, and long-term reliability to prevent future operational disruptions. The FY 2027 budget includes funding for the design, construction, and equipping of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	10,600	-	-	-	-	10,600
Non-Budgeted Funds	-	6,350	-	-	-	-	6,350
TOTAL	-	16,950	-	-	-	-	16,950

Use

Planning	-	850	-	-	-	-	850
Construction	-	15,900	-	-	-	-	15,900
Equipment	-	200	-	-	-	-	200

New Student Services Building (Baltimore Co.)

Construct a new Student Services Building to replace the Enrollment Services Building. The project will relocate and consolidate the student services functions from the existing Enrollment Services Building 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. The estimated cost of this project totals \$92,868,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	-	3,522	2,348	-	5,870
TOTAL	-	-	-	3,522	2,348	-	5,870

Use

Planning	-	-	-	3,522	2,348	-	5,870
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Subtotals for Towson University

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	35,393	15,840	15,556	2,348	-	69,137
Special Funds	14,000	-	-	-	-	14,000
Revenue Bonds	10,000	10,000	-	-	-	20,000
TOTAL	59,393	25,840	15,556	2,348	-	103,137

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 to consolidate health professions programs offered at the University of Maryland Eastern Shore, including the Doctor of Physical Therapy, Rehabilitation Services, Rehabilitation Counseling, Occupational Therapy, Rehabilitative Psychology, Kinesiology, and Physician Assistant programs. Academic departments within the existing School of Pharmacy and Health Professions are currently spread throughout campus and the project will consolidate these programs within a single building. The new School of Veterinary Medicine and Health Professions Complex will also address insufficient class lab, research, and medical simulation space for the health professions programs. The new facility will also provide space to house a proposed Doctor of Veterinary Medicine program, which will serve as the only standalone veterinary program in the State and the first veterinary school at a public Historically Black College and University. 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 opportunities for continuing education training and certificate programs for healthcare providers in the region. The estimated cost of this project totals \$165,185,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	4,861	5,941	31,242	73,901	115,945
TOTAL	-	-	4,861	5,941	31,242	73,901	115,945

<u>Use</u>							
Planning	-	-	4,861	5,941	3,655	-	14,457
Construction	-	-	-	-	27,587	65,851	93,438
Equipment	-	-	-	-	-	8,050	8,050

Subtotals for University of Maryland Eastern Shore

<u>Source</u>		<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds		-	4,861	5,941	31,242	73,901	115,945
TOTAL		-	4,861	5,941	31,242	73,901	115,945

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 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 in 1977, 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 \$119,131,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	-	5,797	1,449	44,410	51,656
TOTAL	-	-	-	5,797	1,449	44,410	51,656

<u>Use</u>							
Planning	-	-	-	5,797	1,449	2,765	10,011
Construction	-	-	-	-	-	40,645	40,645
Equipment	-	-	-	-	-	1,000	1,000

Subtotals for Frostburg State University

<u>Source</u>		<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds		-	-	5,797	1,449	44,410	51,656
TOTAL		-	-	5,797	1,449	44,410	51,656

UNIVERSITY SYSTEM OF MARYLAND

COPPIN STATE UNIVERSITY

Budget Code: RB27

New Residence Hall (Baltimore City) FY 2027 Total **\$2,000**

Construct a new 67,210 NASF/98,673 GSF residential hall on the Coppin State University campus. The new building will provide modern residential space for Coppin students. A housing study determined that Coppin has insufficient on-campus student housing. This makes attracting prospective students more challenging for the University. The proposed facility will address the need for more on-campus housing by increasing the supply of residential units. Moreover, it will support new students in their transition into college life and degree completion. This project includes \$20,000,000 of State funding to enable the University to maintain affordable housing fees for its students. The FY 2027 budget includes funding to complete construction of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	18,000	2,000	-	-	-	-	20,000
Non-Budgeted Funds	44,481	-	-	-	-	-	44,481
TOTAL	62,481	2,000	-	-	-	-	64,481
<u>Use</u>							
Planning	5,440	-	-	-	-	-	5,440
Construction	53,041	2,000	-	-	-	-	55,041
Equipment	4,000	-	-	-	-	-	4,000

New Tawes Academic and Student Services Center (Baltimore City)

Construct a new Student Services Building to consolidate student support offices that are currently dispersed among 4 buildings across campus. The project will address the inadequate conditions of the deteriorating J. Millard Tawes Building, which is nearly 60 years old. Its exterior facade has experienced significant deterioration and the building's mechanical, plumbing, and fire protection systems have exceeded their useful lives and are failing. Due to structural issues with the building, it is not cost effective to renovate. Student services functions including admissions, financial aid, registrar, bursar, Eagle card services, counseling, and residence life will be housed in the new building. The existing Tawes building will be demolished to provide a site for the new facility. 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 improve enrollment, recruitment, and academic success. The estimated cost of this project totals \$171,549,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	-	6,844	4,563	-	11,407
TOTAL	-	-	-	6,844	4,563	-	11,407
<u>Use</u>							
Planning	-	-	-	6,844	4,563	-	11,407

Subtotals for Coppin State University

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	2,000	-	6,844	4,563	-	13,407
TOTAL	2,000	-	6,844	4,563	-	13,407

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF BALTIMORE

Budget Code: RB28

Academic Center Replacement (Baltimore City)

Construct a new building to replace the Academic Center on the University of Baltimore campus. The project will demolish the existing structure and rebuild a smaller, modern facility that is better suited to meet the University's needs and the site. The existing building consists of 3 separate structures that were connected to create a single facility. Two 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 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 estimated cost of this project totals \$175,943,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	-	5,226	6,388	-	11,614
TOTAL	-	-	-	5,226	6,388	-	11,614
<u>Use</u>							
Planning	-	-	-	5,226	6,388	-	11,614

Subtotals for University of Baltimore

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	5,226	6,388	-	11,614
TOTAL	-	-	5,226	6,388	-	11,614

UNIVERSITY SYSTEM OF MARYLAND

SALISBURY UNIVERSITY

Budget Code: RB29

Blackwell Hall Renovation (Wicomico)

FY 2027 Total \$1,124

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 1 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 2027 budget includes funding to complete construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	59,863	1,124	-	-	-	-	60,987
General Funds	1,940	-	-	-	-	-	1,940
Special Funds	5,000	-	-	-	-	-	5,000
TOTAL	66,803	1,124	-	-	-	-	67,927

Use

Planning	4,928	-	-	-	-	-	4,928
Construction	58,251	1,124	-	-	-	-	59,375
Equipment	3,624	-	-	-	-	-	3,624

UNIVERSITY SYSTEM OF MARYLAND

New Performing Arts Center (Wicomico)

Construct a Performing Arts Center in downtown Salisbury for the University's Music, Dance and Theatre programs. The primary goal of the project is to provide a new academic and performance facility for Salisbury University that supports the ongoing enhancement of its performing arts, while also strengthening the University's connection to the City of Salisbury. The Music, Dance, and Theatre programs lack sufficient classroom space and modern rehearsal areas, particularly for music and dance. There is currently insufficient performance and support space for the theater in existing campus facilities. Additionally, the size and configuration of existing rehearsal and performance spaces are functionally inadequate. For example, musical performance spaces lack proper acoustics. The Performing Arts Center project includes the demolition of the former Wicomico County Library to provide a site for the new facility, which is located approximately 2 miles off campus in downtown Salisbury. The project scope also includes site improvements to connect the new building to existing municipal outdoor event spaces such as Unity Plaza. The Performing Arts Center will feature a 600 to 800 seat proscenium auditorium with wing and fly space, a 200 to 300 seat music and theater space, a convertible dance studio and performance space with retractable seating, and a gallery hall for exhibiting student art and sculpture. Back-of-house support space, classrooms, studios, and offices will also be included in the project. Non-budgeted funds include \$4,000,000 from the Department of Housing and Community Development to demolish the buildings on the site and \$20,000,000 from anticipated fundraising. The estimated cost of this project totals \$130,716,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	4,747	1,033	9,019	35,498	50,297
Non-Budgeted Funds	4,000	-	-	-	9,000	-	13,000
TOTAL	4,000	-	4,747	1,033	18,019	35,498	63,297
<u>Use</u>							
Planning	4,000	-	2,723	1,033	4,062	-	11,818
Construction	-	-	2,024	-	13,957	33,498	49,479
Equipment	-	-	-	-	-	2,000	2,000

Subtotals for Salisbury University

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	1,124	4,747	1,033	9,019	35,498	51,421
TOTAL	1,124	4,747	1,033	9,019	35,498	51,421

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 \$53,238,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	3,192	6,497	9,689
Non-Budgeted Funds	-	-	-	-	-	10,000	10,000
TOTAL	-	-	-	-	3,192	16,497	19,689

<u>Use</u>							
Planning	-	-	-	-	3,192	1,652	4,844
Construction	-	-	-	-	-	14,845	14,845

Subtotals for University of Maryland Global Campus

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	-	3,192	6,497	9,689
TOTAL	-	-	-	3,192	6,497	9,689

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, BALTIMORE COUNTY

Budget Code: RB31

Sherman Hall Renovation (Baltimore Co.) FY 2027 Total **\$9,087**

Renovate the 45-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 also 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 2027 budget includes funding to complete construction of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	85,201	9,087	-	-	-	-	94,288
TOTAL	85,201	9,087	-	-	-	-	94,288

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
Planning	8,886	-	-	-	-	-	8,886
Construction	73,294	9,087	-	-	-	-	82,381
Equipment	3,021	-	-	-	-	-	3,021

New Student Services Building (Baltimore Co.)

Construct a one-stop student services building to consolidate various administrative and academic student support offices located across campus. Existing student services units are dispersed among 8 different buildings across campus, making it difficult for students to navigate the full range of support 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 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 improve recruitment, retention, and engagement. The estimated cost of this project totals \$159,367,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	5,000	-	2,285	3,885	34,861	72,295	118,326
TOTAL	5,000	-	2,285	3,885	34,861	72,295	118,326

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
Planning	5,000	-	2,285	3,885	4,713	-	15,883
Construction	-	-	-	-	24,443	62,902	87,345
Equipment	-	-	-	-	5,705	9,393	15,098

UNIVERSITY SYSTEM OF MARYLAND

Sondheim Hall Renovation (Baltimore Co.)

Renovate the 52-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 project 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 also include major interior reconfigurations to support learning outcomes and collaborative research that promotes the health and wellbeing of people and communities. In addition, the project will connect teaching to research. The estimated cost of this project totals \$111,341,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	907	951	1,858
Revenue Bonds	-	-	-	-	2,500	2,500	5,000
TOTAL	-	-	-	-	3,407	3,451	6,858

<u>Use</u>							
Planning	-	-	-	-	3,407	3,451	6,858

Subtotals for University of Maryland, Baltimore County

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	9,087	2,285	3,885	35,768	73,246	124,271
Revenue Bonds	-	-	-	2,500	2,500	5,000
TOTAL	9,087	2,285	3,885	38,268	75,746	129,271

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 that adversely impact the quality of ongoing research efforts, such as non-operational or obsolete lab equipment. 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 to suitably accommodate large academic conferences or educational programs offered to K-12 students. The proposed new Coastal Dynamics Lab will provide a modern facility that improves researchers' ability to effectively and efficiently study the Chesapeake Bay in support of ongoing restoration goals. The project also supports economic development by supporting the growing field of environmental science and attracting researchers to the State. The estimated cost of this project totals \$59,629,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	-	-	1,996	2,440	-	25,483	29,919
TOTAL	-	-	1,996	2,440	-	25,483	29,919

<u>Use</u>							
Planning	-	-	1,996	2,440	-	1,588	6,024
Construction	-	-	-	-	-	23,895	23,895

Subtotals for University of Maryland Center for Environmental Science

<u>Source</u>		<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds		-	1,996	2,440	-	25,483	29,919
TOTAL		-	1,996	2,440	-	25,483	29,919

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY SYSTEM OF MARYLAND OFFICE

Budget Code: RB36

Capital Facilities Renewal (Statewide)

FY 2027 Total \$24,000

Construct improvements to various facilities at University System of Maryland institutions that are in need of renewal. This is an annual program 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 2027 budget includes funding for 24 projects at all 15 campuses.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
Revenue Bonds	24,000	24,000	25,000	25,000	25,000	123,000
TOTAL	24,000	24,000	25,000	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 2027 Request</u>	<u>Future Request</u>	
Allegany	FSU: State Building Mechanical Systems and Controls Replacement	2,844	2,179 C	665 C	-	100%
Baltimore City	CSU: Mechanical System Repair, Replacement, and Upgrades, Phased	4,736	3,991 C	746 C	-	100%
Baltimore City	UB: Campus Elevator, MEP, Interior, and Structural Renewal, Phased	1,919	1,451 C	468 C	-	100%
Baltimore City	UMB: Electrical and Infrastructure Upgrades, Campuswide	23,773	19,437 C	4,336 C	-	100%
Baltimore Co.	TU: Replace Mechanical, Electrical, and Plumbing Systems at Various Buildings	17,715	15,497 C	2,218 C	-	100%
Baltimore Co.	UMBC: Campuswide Building Envelope and Mechanical and Electrical System Renewal	17,225	14,187 C	3,038 C	-	100%
Dorchester	UMCES: Multiple Renewal Projects at Various Buildings, Phased	1,967	1,656 C	310 C	-	100%
Montgomery	USG: Campus Building Improvements Allocation - USM Center	1,359	1,037 C	322 C	-	100%
Prince George's	BSU: Campuswide Building and System Improvements	3,751	2,866 C	884 C	-	100%
Prince George's	UMD: Building Electro-Mechanical Infrastructure, Phased	21,400	20,000 C	1,400 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 2027 Request</u>	<u>Future Request</u>	
Prince George's	UMD: Building Exterior Shell and Structural Infrastructure Improvement, Phased	19,140	17,940 C	1,200 C	-	100%
Prince George's	UMD: Building HVAC Infrastructure Improvement, Phased	30,213	27,213 C	3,000 C	-	100%
Prince George's	UMD: Building Mold and Asbestos Abatement, Phased	3,050	2,900 C	150 C	-	100%
Prince George's	UMD: Campus Central Control and Monitoring System Improvement, Phased	6,028	5,728 C	300 C	-	100%
Prince George's	UMD: Campus Exterior Infrastructure Improvement, Phased	10,800	10,300 C	500 C	-	100%
Prince George's	UMD: Campus Water, Sanitary, and Drain Infrastructure Improvement, Phased	5,640	5,240 C	400 C	-	100%
Prince George's	UMD: Office Area Interior Improvements at Various Buildings	16,893	16,478 C	415 C	-	100%
Prince George's	UMD: Public Area Interior Improvements at Various Buildings	10,030	9,530 C	500 C	-	100%
Prince George's	UMD: Research, Laboratory, and Data Facilities Improvements at Various Buildings	19,775	18,975 C	800 C	-	100%
Prince George's	UMD: Teaching Facilities Improvements at Various Buildings	11,685	10,935 C	750 C	-	100%
St. Mary's	USMSM: Building and System Improvements Allocation - USM Center	205	158 C	47 C	-	100%
Somerset	UMES: Electrical, Mechanical, and Plumbing Repairs, Utilities and Site Improvements	3,905	3,221 C	684 C	-	100%
Washington	USMH: Building and System Improvements Allocation - USM Center	157	121 C	36 C	-	100%
Wicomico	SU: Campuswide Building/Infrastructure and System Improvements	3,650	2,821 C	829 C	-	100%

UNIVERSITY SYSTEM OF MARYLAND

TOTAL	237,860	213,861	24,000	-
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Rita Colwell Center Deferred Maintenance (Baltimore City)	FY 2027 Total	\$3,906
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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 CY 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 FY2027 budget includes funding to continue construction of Phase II.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	18,734	2,906	4,820	-	-	-	26,460
Special Funds	4,934	-	-	-	-	-	4,934
Revenue Bonds	-	1,000	1,000	-	-	-	2,000
TOTAL	23,668	3,906	5,820	-	-	-	33,394

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
Planning	2,419	-	-	-	-	-	2,419
Construction	21,249	3,906	5,820	-	-	-	30,975

Subtotals for University System of Maryland Office

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	2,906	4,820	-	-	-	7,726
Revenue Bonds	25,000	25,000	25,000	25,000	25,000	125,000
TOTAL	27,906	29,820	25,000	25,000	25,000	132,726

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	143,046	111,916	141,560	200,149	293,012	889,683
Special Funds	17,015	-	-	-	-	17,015
Revenue Bonds	50,000	47,500	47,500	50,000	50,000	245,000
TOTAL	210,061	159,416	189,060	250,149	343,012	1,151,698

Total Program - University System of Maryland

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	143,046	111,916	141,560	200,149	293,012	889,683
Special Funds	17,015	-	-	-	-	17,015
Revenue Bonds	50,000	47,500	47,500	50,000	50,000	245,000
TOTAL	210,061	159,416	189,060	250,149	343,012	1,151,698

**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, College Park (Prince George's County)</u>			
Ellicott Community Residence Halls HVAC and Infrastructure Renovation	C	20,000	2026
Ellicott Community Residence Halls HVAC and Infrastructure Renovation	C	20,000	2027
South Campus Housing Utility and Infrastructure Upgrade	C	6,000	2026
Ellicott Diner Renovation for Department of Residential Facilities	CE	6,000	2027
<u>Bowie State University (Prince George's County)</u>			
Refurbish Tubman Hall	CE	2,194	2026
<u>Coppin State University (Baltimore City)</u>			
Student Center and Residential Complex (SCRC) Phase 1	CE	35,059	2026
<u>Salisbury University (Wicomico County)</u>			
Guerrieri Student Union Renovation	P	5,000	2026
Guerrieri Student Union Renovation	PC	5,000	2027
Guerrieri Student Union Renovation	C	27,000	2028
Guerrieri Student Union Renovation	CE	33,000	2029
Commons Building Kitchen HVAC Replacement	CE	2,500	2026
Student Recreation Center	CE	10,000	2026
St. Martin Residence Hall Renovations	CE	8,000	2026
<u>University of Maryland, Baltimore County (Baltimore County)</u>			
The Commons Courtyard Enclosure	C	10,000	2027
The Commons Courtyard Enclosure	C	10,000	2028
5-YEAR TOTAL		199,753	

All dollars displayed in thousands.

Note: *The 5-Year Total consists of projects considered by the Board of Regents at their June 2025 meeting for implementation during the FY 2026-2030 period, which is a difference of 1 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 primary channels:

- The Service and Benefits Program provides representation for veterans and dependents seeking United States Department of Veterans 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 2027-2031 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 2026 - FY 2030 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2027

Additions:

None

Deletions:

Crownsville Veterans Cemetery Expansion and Improvements Phase IV (C): Funding for this project has been deferred from FY 2027 to FY 2028 due to a delay in the project schedule that eliminates the need for FY 2027 funding.

Garrison Forest Veterans Cemetery Expansion and Improvements Phase VI (C): Funding for this project has been deferred from FY 2027 to FY 2029 due to a delay in the project schedule that eliminates the need for FY 2027 funding.

Changes to FY 2028 - FY 2030

None

DEPARTMENT OF VETERANS AND MILITARY FAMILIES

FY 2027 - FY 2031 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)

Expand columbarium burial capacity at Crownsville Veterans Cemetery and construct associated site improvements. Projections indicate columbarium space will be exhausted in 2028. This project will add multiple 1,850-niche columbarium structures to meet anticipated burial needs for 10 years. The project includes requisite supporting site work including constructing an access road and parking for the new columbaria walls, as well as irrigation and landscaping. 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.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	1,225	-	-	-	-	-	1,225
Federal Funds	-	-	4,636	4,637	-	-	9,273
TOTAL	1,225	-	4,636	4,637	-	-	10,498
<u>Use</u>							
Planning	1,225	-	-	-	-	-	1,225
Construction	-	-	4,589	4,637	-	-	9,226
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. Site improvements to be made include constructing new roadways, parking, and walkways to expanded columbarium sites. 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 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	1,111	-	-	-	-	-	1,111
Federal Funds	-	-	-	9,000	-	-	9,000
TOTAL	1,111	-	-	9,000	-	-	10,111

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
Planning	1,111	-	-	-	-	-	1,111
Construction	-	-	-	9,000	-	-	9,000

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
Federal Funds	-	4,636	13,637	-	-	18,273
TOTAL	-	4,636	13,637	-	-	18,273

Total Program - Department of Veterans and Military Families

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
Federal Funds	-	4,636	13,637	-	-	18,273

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 which 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 2027-2031 CIP, AstraZeneca 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 organizations 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. The FY 2027 budget includes GO bonds and general funds to support a total of 58 Governor Initiatives.

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 projects and programs administered by State agencies.

CHANGES TO FY 2026 - FY 2030 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2027

Additions:

AstraZeneca Facility Expansion (APCE): Funding for this project has been added to the CIP. This project will improve and expand AstraZeneca facilities in Frederick County and construct a new facility in Montgomery County to catalyze economic growth. Additional State funding is planned for FY 2028-2031.

Governor Initiatives: One-time grants are included for 58 projects.

Legislative Initiatives: Funding is included in FY 2027 to address various priorities of the General Assembly.

Deletions:

None

Changes to FY 2028 - FY 2030

None

MISCELLANEOUS

FY 2027 - FY 2031 Capital Improvement Program

Grants and Loans

ASTRAZENECA

Budget Code: ZA00

AstraZeneca Facilities Expansion (Regional) FY 2027 Total \$14,571

Construct improvements to and expand AstraZeneca facilities in Frederick County and construct a new facility in Montgomery County. This State capital investment will support AstraZeneca's planned \$1.8 billion investment in Maryland. The project will provide a significant economic boost to the State of Maryland by creating approximately 300 high-paying jobs and via capital investment. FY 2027 represents the first year of an 8-year capital commitment that totals \$116,565,000. The FY 2027 budget includes funding to support this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
General Funds	-	14,571	14,571	14,571	14,571	14,571	72,855
TOTAL	-	14,571	14,571	14,571	14,571	14,571	72,855

<u>Use</u>							
Construction	-	14,571	14,571	14,571	14,571	14,571	72,855

Subtotals for AstraZeneca

<u>Source</u>		<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
General Funds		14,571	14,571	14,571	14,571	14,571	72,855
TOTAL		14,571	14,571	14,571	14,571	14,571	72,855

MISCELLANEOUS

MARYLAND HOSPITAL ASSOCIATION

Budget Code: ZA01

Maryland Hospital Association - Private Hospital Grant Program (Statewide)

FY 2027 Total **\$14,000**

Provide grants to assist private hospitals in the construction and renovation of facilities that improve patient care with a focus on the following initiatives: reducing the total cost of care, 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 2027 budget includes funding for 14 projects in 10 jurisdictions.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	14,000	8,000	8,000	8,000	8,000	46,000
TOTAL	14,000	8,000	8,000	8,000	8,000	46,000

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 2027 Request</u>	<u>Future Request</u>	
Anne Arundel	University of Maryland Baltimore Washington Medical Center, Inc. - Primary Care Access Relocation	3,525	-	522 CE	-	15%
Baltimore City	MedStar Harbor Hospital - Emergency Department Renovation Phases 1 and 2A	11,000	-	1,680 CE	-	15%
Baltimore City	Mercy Medical Center, Inc. - Emergency Department Modernization	9,500	-	1,680 CE	-	18%
Baltimore City	Saint Agnes Healthcare, Inc. - Emergency Department Renovation	4,029	-	420 CE	-	10%
Baltimore City	The Johns Hopkins Hospital - New Comprehensive Pediatric Sedation Unit	1,561	-	150 PCE	-	10%
Baltimore Co.	Sheppard Pratt Health System, Inc. - Towson Campus Renovation	4,532	-	665 CE	-	15%
Calvert	CalvertHealth Medical Center, Inc. - Primary Care Renovation Phase 1	8,541	-	2,422 CE	-	28%
Charles	Civista Medical Center, Inc. - Imaging, Surgery, and Materials Management Improvement	6,200	-	525 CE	-	9%

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 2027 Request</u>	<u>Future Request</u>	
Frederick	Frederick Health Hospital, Inc. - Birth Place Renovation	11,622	-	1,680 PCE	-	15%
Montgomery	Montgomery General Hospital, Inc. - Emergency Department Renovation Phases 3 to 5	4,000	-	420 PCE	-	11%
Prince George's	Kennedy Krieger Children's Hospital, Inc. - New Outpatient Healthcare Hub	4,000	-	1,400 CE	-	35%
Prince George's	Luminis Health Doctors Community Medical Center, Inc. - Cath Lab and Radiology Suite Renovation	5,965	-	626 C	-	11%
Wicomico	TidalHealth Peninsula Regional, Inc. - Inpatient Units Modernization	10,000	-	1,680 CE	-	17%
Worcester	Atlantic General Hospital Corporation - Intensive Care Unit Renovation	750	-	130 CE	-	17%
TOTAL		85,225	-	14,000	-	

Subtotals for Maryland Hospital Association

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	14,000	8,000	8,000	8,000	8,000	46,000
TOTAL	14,000	8,000	8,000	8,000	8,000	46,000

MISCELLANEOUS

MARYLAND INDEPENDENT COLLEGE AND UNIVERSITY ASSOCIATION

Budget Code: ZA00

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

FY 2027 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 16% of student enrollment in Statewide higher education and award 27% of all degrees conferred annually by Maryland's 4-year institutions. The FY 2027 budget includes funding for 3 projects in 3 jurisdictions.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	8,000	10,000	10,000	10,000	10,000	48,000
TOTAL	8,000	10,000	10,000	10,000	10,000	48,000

MICUA - Private Higher Education Facilities Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2027 Request</u>	<u>Future Request</u>	
Anne Arundel	St. John's College - New Arts and Academic Hall	12,484	-	3,200 PCE	-	26%
Baltimore City	Johns Hopkins University - Peabody Institute Building Renovations	27,000	-	1,600 PCE	-	6%
Kent	Washington College - New Warehime School of Global Business, Economics, and Social Impact	18,000	-	3,200 PCE	-	18%
TOTAL		57,484	-	8,000	-	

Subtotals for Maryland Independent College and University Association

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	8,000	10,000	10,000	10,000	10,000	48,000
TOTAL	8,000	10,000	10,000	10,000	10,000	48,000

MISCELLANEOUS

MARYLAND ZOO IN BALTIMORE

Budget Code: ZA00

Maryland Zoo in Baltimore - Infrastructure and Habitat Improvements Program (Baltimore City) **FY 2027 Total \$4,750**

Construct improvements to aging infrastructure and construct new facilities at the Maryland Zoo in Baltimore. The Maryland Zoo suffers from a number of life-safety, Animal Welfare Act, and Association of Zoos and Aquariums deficiencies that must be addressed. Improvements include addressing regulatory deficiencies, constructing and renovating animal habitats, and improving spaces for staff and the public. The FY 2027 budget includes funding for 4 projects at the Maryland Zoo's campus in Baltimore City.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</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 2027 Request</u>	<u>Future Request</u>	
Baltimore City	Address Regulatory Deficiencies	14,709	10,509 PC	1,000 PC	3,200 PC	100%
Baltimore City	Eagle and Owl Flight Cage Exhibit	2,224	1,724 PC	500 C	-	100%
Baltimore City	New Gibbon Habitat	8,340	1,340 PC	2,750 C	3,250 C	88%
Baltimore City	New Red Panda Habitat	5,538	3,538 PC	500 C	-	73%
TOTAL		30,811	17,111	4,750	6,450	

Subtotals for Maryland Zoo in Baltimore

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</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 2027 Total \$3,000

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 James 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. The FY 2027 budget includes funding to complete the restoration of the James Brice House.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	3,000	1,000	1,000	1,000	1,000	7,000
TOTAL	3,000	1,000	1,000	1,000	1,000	7,000

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 2027 Request</u>		<u>Future Request</u>
Anne Arundel	James Brice House Restoration	26,390	19,725 PC	3,000 PC	-	86%
TOTAL		26,390	19,725	3,000	-	

Subtotals for Historic Annapolis

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	3,000	1,000	1,000	1,000	1,000	7,000
TOTAL	3,000	1,000	1,000	1,000	1,000	7,000

MISCELLANEOUS

NATIONAL AQUARIUM IN BALTIMORE

Budget Code: ZA00

National Aquarium in Baltimore - Infrastructure Improvements (Baltimore City)

FY 2027 Total \$4,000

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 2027 budget includes funding to begin replacing the conveyance systems, replace a damaged concrete water tank, and install public safety and lighting improvements.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	19,250	4,000	1,000	3,000	3,000	3,000	33,250
TOTAL	19,250	4,000	1,000	3,000	3,000	3,000	33,250
<u>Use</u>							
Construction	19,250	4,000	1,000	3,000	3,000	3,000	33,250

Subtotals for National Aquarium in Baltimore

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	4,000	1,000	3,000	3,000	3,000	14,000
TOTAL	4,000	1,000	3,000	3,000	3,000	14,000

MISCELLANEOUS

GOVERNOR INITIATIVES

Budget Code: ZA00

Governor Initiatives - GO Bonds (Statewide)

FY 2027 Total \$108,107

The Governor Initiatives to be funded in FY 2027 will have significant public benefit. These diverse projects throughout the State will spur economic growth and job creation, support local economies through tourism, arts and cultural activities, and create opportunities for community revitalization and affordable housing. Projects will enhance programming for health care, infrastructure, and other public services. Grants will be provided to local governments, nonprofit organizations, and various other private institutions. The FY 2027 budget includes one-time grants to assist in funding 54 projects in 19 jurisdictions, as well as 1 statewide project.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	108,107	-	-	-	-	108,107
TOTAL	108,107	-	-	-	-	108,107

Governor Initiatives - GO Bonds 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 2027 Request</u>	<u>Future Request</u>	
Allegany	Allegany County Historical Society - New History Discovery Center	355	-	355 APCE	-	100%
Allegany	City of Frostburg - Water Sustainability Initiative	400	-	400 APCE	-	100%
Anne Arundel	Banneker-Douglass-Tubman Museum Renovation	1,000	-	1,000 APCE	-	100%
Anne Arundel	City of Annapolis - Housing Authority Properties Improvements	500	-	500 APCE	-	100%
Anne Arundel	Crownsville Hospital Memorial Park - Meyer Building Renovation	4,000	-	4,000 APCE	-	100%
Anne Arundel	Pascal Crisis Services - HVAC System Replacement	100	-	100 APCE	-	100%
Baltimore City	Ascension Saint Agnes - Family Birthing Center	500	-	500 APCE	-	100%
Baltimore City	Baltimore Museum of Art - Infrastructure Improvements	750	-	750 APCE	-	100%
Baltimore City	Baltimore Museum of Industry - New Key Bridge Exhibit	250	-	250 APCE	-	100%
Baltimore City	Baltimore Symphony Orchestra	1,000	-	1,000 APCE	-	100%
Baltimore City	Catholic Charities - Intergenerational Center	1,000	-	1,000 APCE	-	100%

MISCELLANEOUS

Governor Initiatives - GO Bonds 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 2027 Request</u>	<u>Future Request</u>	
Baltimore City	Central Baltimore Partnership - North Avenue Market Redevelopment	500	-	500 APCE	-	100%
Baltimore City	Johns Hopkins University - Data Science and Computing Infrastructure	5,000	-	5,000 APCE	-	100%
Baltimore City	Kennedy Krieger - Innovative Care Center	3,000	-	3,000 APCE	-	100%
Baltimore City	LifeBridge Health - Sinai Hospital Surgery Center Renovation	2,000	-	2,000 APCE	-	100%
Baltimore City	Mount Vernon Place Conservancy - North and South Squares Revitalization	500	-	500 APCE	-	100%
Baltimore City	Mt. Royal Elementary and Middle School - New Outdoor Play Area	500	-	500 APCE	-	100%
Baltimore City	Parks and People - ReInvest Baltimore Green Space Infrastructure Improvements	100	-	100 APCE	-	100%
Baltimore City	Roca Baltimore - Infrastructure Improvements	100	-	100 APCE	-	100%
Baltimore City	The Johns Hopkins Hospital - Pediatric Emergency Dept. Psychiatric Unit Expansion	300	-	300 APCE	-	100%
Baltimore City	Westport Capital Development - Kloman Street Relocation	1,000	-	1,000 APCE	-	100%
Baltimore Co.	Pikesville Armory Foundation - Pikesville Armory Renovation	1,500	-	1,500 APCE	-	100%
Baltimore Co.	Security Square Mall Renovation and Replacement	2,500	-	2,500 APCE	-	100%
Calvert	New Harriet Elizabeth Brown Statue	250	-	250 APCE	-	100%
Caroline	The Benedictine School for Exceptional Children - New Residential Facilities	1,000	-	1,000 APCE	-	100%
Carroll	Westminster Fiber Project	1,000	-	1,000 APCE	-	100%

MISCELLANEOUS

Governor Initiatives - GO Bonds 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 2027 Request</u>	<u>Future Request</u>	
Cecil	New Calcined Clay Facility	7,500	-	7,500 APCE	-	100%
Dorchester	City of Cambridge - Multiple Bridge Improvements	3,000	-	3,000 APCE	-	100%
Frederick	Downtown Frederick Hotel and Conference Center	5,500	-	5,500 APCE	-	100%
Garrett	Garrett College - Intercollegiate Athletics Facilities Expansion	307	-	307 APCE	-	100%
Harford	American Legion Post 47 Renovation	150	-	150 APCE	-	100%
Harford	Ashley Addiction Treatment - Infrastructure Improvements	250	-	250 APCE	-	100%
Harford	Ripken Stadium Renovation and Expansion	5,000	-	5,000 APCE	-	100%
Howard	Friends of Patapsco Valley State Park - Whiting Property Capital Improvements	1,000	-	1,000 APCE	-	100%
Howard	Jug Handle Connector	3,000	-	3,000 APCE	-	100%
Montgomery	Bowie Mill Bike Trail	1,750	-	1,750 APCE	-	100%
Montgomery	Charles E. Smith Life Communities - Ring House Renovation	800	-	800 APCE	-	100%
Montgomery	Glen Echo Park Spanish Ballroom Renovation	1,000	-	1,000 APCE	-	100%
Montgomery	Olney Satellite Police Station and Community Facility	1,000	-	1,000 APCE	-	100%
Montgomery	Suburban Hospital - Emergency Department Expansion	1,000	-	1,000 APCE	-	100%
Prince George's	Kingdom Care Center	1,000	-	1,000 APCE	-	100%
Prince George's	Krimson Achievement Foundation	250	-	250 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	8,000	-	8,000 APCE	-	100%
Prince George's	Revolutionary VP - New Production Studio	3,000	-	3,000 APCE	-	100%
Prince George's	Thirty Five Ventures - Silver Hill Redevelopment	8,500	-	8,500 APCE	-	100%

MISCELLANEOUS

Governor Initiatives - GO Bonds 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 2027 Request</u>	<u>Future Request</u>	
Prince George's	University of Maryland Enterprise Corporation - Capital of Quantum Initiative	10,000	-	10,000 APCE	-	100%
Somerset	It Takes a Village to Help Our Children - New Village Youth Center	495	-	495 APCE	-	100%
Somerset	New Somerset County Emergency Medical Services Facility	500	-	500 APCE	-	100%
Talbot	Fello, Inc. - New Easton Crossing Development	2,000	-	2,000 APCE	-	100%
Talbot	St. Michaels Community Center, Inc. - New Community Center	800	-	800 APCE	-	100%
Washington	Hagerstown Regional Airport - New Control Tower	1,500	-	1,500 APCE	-	100%
Washington	Meritus Health - Brook Lane Infrastructure Improvements	500	-	500 APCE	-	100%
Worcester	Diakonia, Inc. - New Supportive Housing	700	-	700 APCE	-	100%
Statewide	North East Housing Initiative - New Community Land Trust Homes	500	-	500 APCE	-	100%
TOTAL		108,107	-	108,107	-	

MISCELLANEOUS

Governor Initiatives - PAYGO (Statewide)

FY 2027 Total \$43,000

The Governor Initiatives to be funded in FY 2027 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 2027 budget includes one-time grants to assist in funding 4 projects in 2 jurisdictions.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
General Funds	43,000	-	-	-	-	43,000
TOTAL	43,000	-	-	-	-	43,000

Governor Initiatives - PAYGO 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 2027 Request</u>	<u>Future Request</u>	
Frederick	New Montevue Senior Living Facility	3,000	-	3,000 APCE	-	100%
Prince George's	IonQ, Inc. - Capital of Quantum Initiative	30,000	10,000 APCE	20,000 APCE	-	100%
Prince George's	Madison Square Garden Group - Sphere Maryland	10,000	-	10,000 APCE	-	100%
Prince George's	University of Maryland Enterprise Corporation - Capital of Quantum Initiative	10,000	-	10,000 APCE	-	100%
TOTAL		53,000	10,000	43,000	-	

Subtotals for Governor Initiatives

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	108,107	-	-	-	-	108,107
General Funds	43,000	-	-	-	-	43,000
TOTAL	151,107	-	-	-	-	151,107

MISCELLANEOUS

LEGISLATIVE INITIATIVES

Budget Code: ZA00

Legislative Initiatives - House (Statewide) FY 2027 Total \$37,500

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. The FY 2027 budget includes funding for these Legislative Initiatives proposed by the House of Delegates.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	37,500	-	-	-	-	37,500
TOTAL	37,500	-	-	-	-	37,500

Legislative Initiatives - Senate (Statewide) FY 2027 Total \$37,500

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. The FY 2027 budget includes funding for these Legislative Initiatives proposed by the Senate.

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	37,500	-	-	-	-	37,500
TOTAL	37,500	-	-	-	-	37,500

Subtotals for Legislative Initiatives

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	75,000	-	-	-	-	75,000
TOTAL	75,000	-	-	-	-	75,000

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	216,857	24,750	26,750	26,750	26,750	321,857
General Funds	57,571	14,571	14,571	14,571	14,571	115,855
TOTAL	274,428	39,321	41,321	41,321	41,321	437,712

Total Program - Miscellaneous

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	216,857	24,750	26,750	26,750	26,750	321,857
General Funds	57,571	14,571	14,571	14,571	14,571	115,855
TOTAL	274,428	39,321	41,321	41,321	41,321	437,712

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. Funding under MDOT's Consolidated Transportation Program 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 interface of the Port of Baltimore. The Port's ability to attract new businesses and maintain shipping channels is critical to its ongoing success. The MDOT MPA will continue its dredging program, including examining alternative dredge placement sites, as well as maintaining its various terminals.

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 Authority (WMATA): provides Maryland's mandated contribution to the preservation and operation of the Washington Area Metro System (bus and heavy rail) operated by WMATA.

State Highway Administration (MDOT SHA): plans, designs, constructs, and maintains the State's numbered routes and non-tolled roadways and delivers multimodal highway infrastructure projects to provide a safe, sustainable, reliable, and equitable transportation network for Maryland.

Maryland Transportation Authority (MDTA): operates and maintains 8 toll facilities across the State, which include 2 turnpikes, 2 tunnels, and 4 bridges. Its projects are financed by toll revenues, rather than through the Transportation Trust Fund.

The FY 2026-2031 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.

The FY 2027-2031 CIP includes funding to fulfill the State's mandated annual commitment to WMATA.

CHANGES TO FY 2026 - FY 2030 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2027

None

Changes to FY 2028 - FY 2030

None

DEPARTMENT OF TRANSPORTATION

FY 2027 - FY 2031 Capital Improvement Program

Grants and Loans

WASHINGTON METROPOLITAN AREA TRANSIT - CAPITAL

Budget Code: J00A01.05

Washington Metropolitan Area Transit Authority Upgrades (Regional)

FY 2027 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 to construct and operate 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 \$167,000,000 to WMATA to pay for capital costs. These funds are appropriated under the Transportation Trust Fund. The FY 2027 budget includes funding to fulfill the State's mandated commitment to WMATA.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>TOTAL</u>
GO Bonds	459,000	167,000	-	-	-	-	626,000
General Funds	506,000	-	167,000	167,000	167,000	167,000	1,174,000
Special Funds	42,000	-	-	-	-	-	42,000
TOTAL	1,007,000	167,000	167,000	167,000	167,000	167,000	1,842,000
Use							
Construction	1,007,000	167,000	167,000	167,000	167,000	167,000	1,842,000

Subtotals for Washington Metropolitan Area Transit - Capital

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</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 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</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

DEPARTMENT OF TRANSPORTATION

Total Program - Department of Transportation

<u>Source</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</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

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	2028	2029	2030	2031	TOTAL
	<u>2026</u>	<u>2027</u>					
The Secretary's Office	70.9	88.4	41.7	28.2	22.9	41.0	293.0
Motor Vehicle Administration	26.8	20.1	14.9	12.0	15.9	14.5	104.1
Maryland Aviation Administration *	328.0	273.2	187.7	69.8	43.8	55.5	957.9
Maryland Port Administration	523.4	357.5	276.4	161.8	182.9	171.7	1,673.7
Maryland Transit Administration	832.5	965.5	1,149.9	1,136.9	880.5	722.8	5,688.0
Washington Metropolitan Area Transit Authority	515.5	529.7	544.6	553.4	545.7	554.3	3,243.2
State Highway Administration **	1,122.4	1,167.3	1,555.9	1,446.9	1,320.7	1,235.9	7,849.1
Highway User Revenue	437.4	437.6	341.6	350.2	360.2	370.1	2,297.1
TOTAL	3,856.9	3,839.2	4,112.6	3,759.2	3,372.6	3,165.7	22,106.2
Special Funds	1,765.5	1,814.6	1,941.2	1,796.5	1,814.2	1,735.5	10,867.5
Federal Funds	1,414.5	1,485.3	1,675.5	1,563.0	1,357.3	1,148.4	8,644.0
Other Funds ***	676.8	539.3	495.9	399.7	201.1	281.8	2,594.7
TOTAL	3,856.9	3,839.2	4,112.6	3,759.2	3,372.6	3,165.7	22,106.2

* The Department intends to utilize passenger facilities charge (PFC) revenue 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.

** SHA totals include Highway User Revenue (HUR).

*** Other fund sources include federal funds received by WMATA directly, PFCs, CFCs, and GANS.

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)

<u>USES OF FUNDS</u>	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR	2028	2029	2030	2031	TOTAL
	<u>2026</u>	<u>2027</u>					
Major Construction Program	28.9	57.5	19.6	10.4	8.7	13.2	138.2
Major Development and Evaluation Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Minor Program	39.1	28.1	19.2	14.8	11.1	24.6	136.8
SUBTOTAL	67.9	85.6	38.8	25.2	19.8	37.8	275.1
Capital Salaries, Wages, and Other Costs	2.9	2.8	2.9	3.0	3.1	3.2	17.9
TOTAL	70.9	88.4	41.7	28.2	22.9	41.0	293.0
<u>SOURCE OF FUNDS</u>							
Special Funds	61.1	78.9	35.3	22.2	18.6	36.7	252.7
Federal Funds	9.8	8.8	6.5	6.0	4.3	4.3	39.6
Other Funds	0.0	0.7	0.0	0.0	0.0	0.0	0.7
TOTAL	70.9	88.4	41.7	28.2	22.9	41.0	293.0

CONSOLIDATED TRANSPORTATION PROGRAM

MOTOR VEHICLE ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

<u>USES OF FUNDS</u>	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR <u>2026</u>	YEAR <u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>TOTAL</u>
Major Construction Program	1.1	0.0	0.0	0.0	0.0	0.0	1.1
Major Development and Evaluation Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Minor Program	24.8	19.3	14.1	11.1	15.0	13.5	97.9
SUBTOTAL	25.9	19.3	14.1	11.1	15.0	13.5	99.0
Capital Salaries, Wages, and Other Costs	0.9	0.8	0.8	0.8	0.9	0.9	5.1
TOTAL	26.8	20.1	14.9	12.0	15.9	14.5	104.1
 <u>SOURCE OF FUNDS</u>							
Special Funds	26.8	20.1	14.9	12.0	15.9	14.5	104.1
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	26.8	20.1	14.9	12.0	15.9	14.5	104.1

MARYLAND AVIATION ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

<u>USES OF FUNDS</u>	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR <u>2026</u>	YEAR <u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>TOTAL</u>
Major Construction Program	262.7	218.0	136.4	46.0	20.3	25.3	708.6
Major Development and Evaluation Program	4.2	21.7	26.4	3.0	0.0	0.0	55.3
Minor Program	53.6	25.8	19.1	15.1	17.6	23.7	154.9
SUBTOTAL	320.5	265.5	182.0	64.1	37.9	49.0	918.8
Capital Salaries, Wages, and Other Costs	7.5	7.7	5.7	5.7	5.9	6.5	39.1
TOTAL	328.0	273.2	187.7	69.8	43.8	55.5	957.9
 <u>SOURCE OF FUNDS *</u>							
Special Funds	87.0	70.7	63.7	33.5	33.3	46.1	334.3
Federal Funds	43.6	105.1	64.7	21.9	10.6	9.4	255.3
Other Funds	197.3	97.3	59.2	14.4	0.0	0.0	368.3
TOTAL	328.0	273.2	187.7	69.8	43.8	55.5	957.9

* The Department intends to utilize passenger facilities charge (PFC) revenue 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				SIX-YEAR
	YEAR	YEAR	2028	2029	2030	2031	TOTAL
Major Construction Program	428.4	264.0	180.6	64.2	78.5	80.5	1,096.2
Major Development and Evaluation Program	60.1	65.8	69.2	58.3	53.8	46.8	354.0
Minor Program	27.9	20.1	20.0	31.4	41.2	35.0	175.6
SUBTOTAL	516.4	349.9	269.8	154.0	173.5	162.3	1,625.8
Capital Salaries, Wages, and Other Costs	7.0	7.5	6.6	7.9	9.4	9.4	47.9
TOTAL	523.4	357.5	276.4	161.8	182.9	171.7	1,673.7
<u>SOURCE OF FUNDS</u>							
Special Funds	302.7	274.4	216.1	117.9	177.7	171.7	1,260.5
Federal Funds	123.4	64.6	53.5	39.6	5.3	0.0	286.4
Other Funds*	97.3	18.4	6.8	4.3	0.0	0.0	126.8
TOTAL	523.4	357.5	276.4	161.8	182.9	171.7	1,673.7

* FY 2026 total 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				SIX-YEAR
	YEAR	YEAR	2028	2029	2030	2031	TOTAL
Major Construction Program	637.8	807.7	1,054.6	991.6	830.9	652.4	4,975.0
Major Development and Evaluation Program	71.5	88.2	13.2	20.7	1.2	1.5	196.3
Minor Program	100.1	47.6	57.7	101.5	27.5	45.7	380.1
SUBTOTAL	809.5	943.5	1,125.5	1,113.7	859.7	699.6	5,551.4
Capital Salaries, Wages, and Other Costs	23.0	22.0	24.4	23.2	20.9	23.2	136.6
TOTAL	832.5	965.5	1,149.9	1,136.9	880.5	722.8	5,688.0
<u>SOURCE OF FUNDS</u>							
Special Funds	411.5	496.4	598.6	583.2	494.1	438.8	3,022.6
Federal Funds	384.5	425.0	416.4	455.0	374.9	195.2	2,251.1
Other Funds*	36.5	44.0	134.9	98.6	11.5	88.8	414.4
TOTAL	832.5	965.5	1,149.9	1,136.9	880.5	722.8	5,688.0

* 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>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	
Major Construction Program	515.5	529.7	544.6	553.4	545.7	554.3	3,243.2
TOTAL	515.5	529.7	544.6	553.4	545.7	554.3	3,243.2
 <u>SOURCE OF FUNDS</u>							
Special Funds	184.8	189.4	361.1	366.0	371.1	376.3	1,848.6
Other Funds*	330.7	340.4	183.5	187.4	174.6	178.1	1,394.6
TOTAL	515.5	529.7	544.6	553.4	545.7	554.3	3,243.2

* 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>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	
Major Construction Program	172.9	145.5	237.7	223.6	150.3	105.6	1,035.5
Major Development and Evaluation Program	39.2	92.9	166.5	165.7	61.5	41.0	566.8
Minor Program	910.3	928.9	1,151.7	1,057.6	1,109.0	1,089.3	6,246.8
SUBTOTAL	1,122.4	1,167.3	1,555.9	1,446.9	1,320.7	1,235.9	7,849.1
Capital Salaries, Wages, and Other Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	1,122.4	1,167.3	1,555.9	1,446.9	1,320.7	1,235.9	7,849.1
 <u>SOURCE OF FUNDS</u>							
Special Funds	254.2	247.1	309.9	311.4	343.4	281.4	1,747.5
Federal Funds	853.2	881.7	1,134.5	1,040.5	962.2	939.5	5,811.6
Other Funds	15.0	38.5	111.5	95.0	15.0	15.0	290.0
TOTAL	1,122.4	1,167.3	1,555.9	1,446.9	1,320.7	1,235.9	7,849.1

CONSOLIDATED TRANSPORTATION PROGRAM

HIGHWAY USER REVENUE CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

<u>USES OF FUNDS</u>	CURRENT	BUDGET	Planning Years				<u>SIX-YEAR</u>
	YEAR <u>2026</u>	YEAR <u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>TOTAL</u>
Highway User Revenue (HUR)	437.4	437.6	341.6	350.2	360.2	370.1	2,297.1
TOTAL	437.4	437.6	341.6	350.2	360.2	370.1	2,297.1
 <u>SOURCE OF FUNDS</u>							
Special Funds	437.4	437.6	341.6	350.2	360.2	370.1	2,297.1
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	437.4	437.6	341.6	350.2	360.2	370.1	2,297.1

MARYLAND TRANSPORTATION AUTHORITY CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

<u>USES OF FUNDS</u>	CURRENT	BUDGET	Planning Years				<u>SIX-YEAR</u>
	YEAR <u>2025</u>	YEAR <u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>TOTAL</u>
Major Construction Program	1,159.4	872.3	1,135.9	1,253.0	1,155.6	504.5	6,080.5
Major Development and Evaluation Program	2.3	3.7	0.0	0.0	0.0	0.0	6.0
Minor Program	124.8	209.0	434.2	553.8	571.2	459.9	2,353.0
TOTAL	1,286.5	1,085.0	1,570.2	1,806.8	1,726.8	964.4	8,439.6
 <u>SOURCE OF FUNDS</u>							
Toll Funds	1,286.5	1,085.0	1,570.2	1,806.8	1,726.8	964.4	8,439.6



Maryland

Wes Moore, Governor
Aruna Miller, Lt. Governor

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